

Annex 1: PRSP Budgetary Expenditures Q1 FYs 2008/09 & 2009/10

(Rs. Millions)

	Q1 FY 2008/09						Q1 FY 2009/10 (Provisional)*					
	Federal	Punjab	Sindh	NWFP	Balochist.	Total	Federal	Punjab	Sindh	NWFP	Balochist.	TOTAL
Roads, Highways, & Bridges	689	6,646	2,136	462	1,103	11,036	524	6,102	245	1,715	142	8,728
Current	688	904	31	16	15	1,654	523	655	123	23	18	1,342
Development	1	5,742	2,105	446	1,088	9,382	1	5,447	122	1,692	124	7,386
Environment / Water Supply & Sanitation	34	1,528	855	364	263	3,044	30	2,383	223	539	379	3,554
Current	34	749	102	233	258	1,376	30	790	96	239	378	1,533
Development	0	779	753	131	5	1,668	0	1,593	127	300	1	2,021
Education	7,996	19,339	9,875	6,535	2,673	46,418	9,037	22,229	9,791	7,873	1,742	50,672
Current	5,363	19,085	9,354	6,012	2,671	42,485	6,804	21,365	9,789	7,137	1,739	46,834
Development	2,633	254	521	523	2	3,933	2,233	864	2	736	3	3,838
Primary Education	681	9,374	4,530	2,764	869	18,218	780	10,144	5,128	3,357	679	20,088
Current	681	9,147	4,484	2,599	869	17,780	780	10,007	5,128	3,132	679	19,726
Development	0	227	46	165	0	438	0	137	0	225	0	362
Secondary Education	849	4,829	3,205	2,623	915	12,421	893	6,235	2,947	3,240	498	13,813
Current	835	4,825	3,121	2,452	915	12,148	893	5,570	2,947	2,909	498	12,817
Development	14	4	84	171	0	273	0	665	0	331	0	996
General Universities, Colleges, & Institutes	4,831	1,475	1,120	433	132	7,991	5,144	1,736	759	487	156	8,282
Current	2,275	1,475	835	361	132	5,078	2,934	1,726	759	408	156	5,983
Development	2,556	0	285	72	0	2,913	2,210	10	0	79	0	2,299
Professional & Technical Universities, Colleges & Institutes	1,045	430	514	440	91	2,520	1,291	493	461	519	120	2,884
Current	1,044	421	432	341	91	2,329	1,290	492	461	435	120	2,798
Development	1	9	82	99	0	191	1	1	0	84	0	86
Teacher & Vocational Training	11	455	53	0	33	552	10	733	51	0	37	831
Current	10	455	53	0	33	551	9	733	51	0	37	830
Development	1	0	0	0	0	1	1	0	0	0	0	1
Others	579	2,776	453	275	633	4,716	919	2,888	445	270	252	4,774
Current	518	2,762	429	259	631	4,599	898	2,837	443	253	249	4,680
Development	61	14	24	16	2	117	21	51	2	17	3	94
Health	3,217	5,420	2,587	1,590	576	13,390	1,726	7,176	2,472	1,604	514	13,492
Current	1,120	5,333	2,432	1,176	549	10,610	1,364	6,965	2,457	1,382	513	12,681
Development	2,097	87	155	414	27	2,780	362	211	15	222	1	811
General Hospitals & Clinics	997	4,555	1,972	1,427	195	9,146	1,306	5,961	1,918	1,369	286	10,840
Current	957	4,474	1,946	1,016	195	8,588	1,263	5,889	1,908	1,205	286	10,551
Development	40	81	26	411	0	558	43	72	10	164	0	289
Mother & Child Health	1	23	0	4	54	82	1	39	0	5	0	45
Current	1	21	0	4	54	80	1	23	0	5	0	29
Development	0	2	0	0	0	2	0	16	0	0	0	16
Health Facilities & Preventive Measures	2,166	39	331	45	61	2,642	361	162	262	107	36	928
Current	110	38	203	42	34	427	44	53	262	49	35	443
Development	2,056	1	128	3	27	2,215	317	109	0	58	1	485

<i>Others</i>	53	803	284	114	266	1,520	58	1,014	292	123	192	1,679
Current	52	800	283	114	266	1,515	56	1,000	287	123	192	1,658
Development	1	3	1	0	0	5	2	14	5	0	0	21
Population Planning	903	271	143	80	33	1,430	541	323	105	89	36	1,094
Current	30	4	0	2	0	36	74	9	2	2	0	87
Development	873	267	143	78	33	1,394	467	314	103	87	36	1,007
Social Security & Social Welfare	419	236	1,404	36	55	2,150	7,367	261	2,297	48	46	10,019
Current	373	215	85	34	54	761	7,342	251	79	43	46	7,761
Development	46	21	1,319	2	1	1,389	25	10	2,218	5	0	2,258
Natural Calamities & Other Disasters	65	201	3	103	0	372	65	629	399	2,006	13	3,112
Current	65	167	1	103	0	336	65	99	391	2,006	13	2,574
Development	0	34	2	0	0	36	0	530	8	0	0	538
Agriculture	1,581	4,153	2,306	956	878	9,874	982	8,028	1,684	978	959	12,631
Current	540	3,613	1,264	596	680	6,693	432	4,399	1,423	737	692	7,683
Development	1,041	540	1,042	360	198	3,181	550	3,629	261	241	267	4,948
Land Reclamation	0	42	416	0	0	458	0	44	281	0	0	325
Current	0	42	416	0	0	458	0	44	281	0	0	325
Development	0	0	0	0	0	0	0	0	0	0	0	0
Rural Development	34	401	39	219	123	816	72	605	40	544	72	1,333
Current	7	72	39	55	14	187	8	57	40	51	21	177
Development	27	329	0	164	109	629	64	548	0	493	51	1,156
Law and Order	5,770	8,111	4,729	1,588	1,015	21,213	9,232	10,955	5,066	2,592	1,618	29,463
Current	5,770	8,111	4,729	1,588	857	21,055	9,232	10,955	5,066	2,573	1,317	29,143
Development	0	0	0	0	158	158	0	0	0	19	301	320
Low Cost Housing	0	46	0	0	0	46	0	24	3	0	0	27
Current	0	45	0	0	0	45	0	24	3	0	0	27
Development	0	1	0	0	0	1	0	0	0	0	0	0
Justice Admn	264	1,043	463	220	100	2,090	307	1,238	438	272	117	2,372
Current	222	1,043	463	220	92	2,040	301	1,238	438	272	117	2,366
Development	42	0	0	0	8	50	6	0	0	0	0	6
Subsidies	58,629	0	1	567	0	59,197	33,125	8,000	0	381	0	41,506
Current	58,629	0	1	567	0	59,197	33,125	8,000	0	381	0	41,506
Development	0	0	0	0	0	0	0	0	0	0	0	0
Food Support Programme	1,100					1,100	0					0
People's Works Programme-I	0					0						0
People's Works Programme-II	3,020					3,020	4,290					4,290
GRAND TOTAL	83,721	47,437	24,957	12,720	6,819	175,654	67,298	67,997	23,044	18,641	5,638	182,618

* Expenditures for Q1 FY 2009/10 exclude spending of Pakistan Bait-ul-Mal, People Works Programme-I and Punjab Food Support Scheme, NWFP Wheat subsidy

Note: Total expenditure incurred under the Benazir Income Support Programme (BISP) for Q1 FY 2009/10 is Rs 6,620 million which is reflected in Social Security and Other Welfare