

Annex 1: PRSP Budgetary Expenditures Q1 FY 2010/11 & FY 2009/10

(Rs. Millions)

	Q1 FY 2010/11						Q1 FY 2009/10 (Provisional)*					
	Federal	Punjab	Sindh	KPK	Balochist.	Total	Federal	Punjab	Sindh	KPK	Balochist.	TOTAL
Roads, Highways, & Bridges	1,130	2,696	698	353	659	5,536	524	6,102	245	1,715	142	8,728
Current	1,130	774	179	106	12	2,201	523	655	123	23	18	1,342
Development	0	1,922	519	247	647	3,335	1	5,447	122	1,692	124	7,386
Environment / Water Supply & Sanitation	75	1,493	548	416	268	2,800	30	2,383	223	539	379	3,554
Current	75	994	128	373	175	1,745	30	790	96	239	378	1,533
Development	0	499	420	43	93	1,055	0	1,593	127	300	1	2,021
Education	7,049	29,793	15,644	10,664	3,217	66,367	9,037	22,229	9,791	7,873	1,742	50,672
Current	6,988	29,597	15,016	9,938	3,194	64,733	6,804	21,365	9,789	7,137	1,739	46,834
Development	61	196	628	726	23	1,634	2,233	864	2	736	3	3,838
Primary Education	1,062	13,921	6,789	4,208	1,188	27,168	780	10,144	5,128	3,357	679	20,088
Current	1,062	13,890	6,787	4,062	1,188	26,989	780	10,007	5,128	3,132	679	19,726
Development	0	31	2	146	0	179	0	137	0	225	0	362
Secondary Education	1,251	8,010	4,025	4,492	1,030	18,808	893	6,235	2,947	3,240	498	13,813
Current	1,251	7,863	4,025	4,348	1,030	18,517	893	5,570	2,947	2,909	498	12,817
Development	0	147	0	144	0	291	0	665	0	331	0	996
General Universities, Colleges, & Institutes	2,890	2,420	1,123	903	252	7,588	5,144	1,736	759	487	156	8,282
Current	2,866	2,417	1,122	595	252	7,252	2,934	1,726	759	408	156	5,983
Development	24	3	1	308	0	336	2,210	10	0	79	0	2,299
Professional & Technical Universities, Colleges & Institutes	1,301	264	661	768	158	3,152	1,291	493	461	519	120	2,884
Current	1,300	263	661	646	158	3,028	1,290	492	461	435	120	2,798
Development	1	1	0	122	0	124	1	1	0	84	0	86
Teacher & Vocational Training	11	1,142	64	0	63	1,280	10	733	51	0	37	831
Current	11	1,142	64	0	63	1,280	9	733	51	0	37	830
Development	0	0	0	0	0	0	1	0	0	0	0	1
Others	534	4,036	2,982	293	526	8,371	919	2,888	445	270	252	4,774
Current	498	4,022	2,357	287	503	7,667	898	2,837	443	253	249	4,680
Development	36	14	625	6	23	704	21	51	2	17	3	94
Health	2,405	7,713	3,687	2,573	859	17,237	1,726	7,176	2,472	1,604	514	13,492
Current	1,701	7,465	3,560	2,380	845	15,951	1,364	6,965	2,457	1,382	513	12,681
Development	704	248	127	193	14	1,286	362	211	15	222	1	811
General Hospitals & Clinics	1,569	6,660	2,768	1,935	645	13,577	1,306	5,961	1,918	1,369	286	10,840
Current	1,536	6,451	2,641	1,772	645	13,045	1,263	5,889	1,908	1,205	286	10,551
Development	33	209	127	163	0	532	43	72	10	164	0	289
Mother & Child Health	2	42	0	7	3	54	1	39	0	5	0	45
Current	1	27	0	7	3	38	1	23	0	5	0	29
Development	1	15	0	0	0	16	0	16	0	0	0	16
Health Facilities & Preventive Measures	728	56	399	98	70	1,351	361	162	262	107	36	928
Current	87	55	399	68	56	665	44	53	262	49	35	443
Development	641	1	0	30	14	686	317	109	0	58	1	485

<i>Others</i>	106	955	520	533	141	2,255	58	1,014	292	123	192	1,679
Current	77	932	520	533	141	2,203	56	1,000	287	123	192	1,658
Development	29	23	0	0	0	52	2	14	5	0	0	21
Population Planning	110	329	158	118	56	771	541	323	105	89	36	1,094
Current	42	6	2	2	0	52	74	9	2	2	0	87
Development	68	323	156	116	56	719	467	314	103	87	36	1,007
Social Security & Social Welfare	219	201	909	144	56	1,529	7,367	261	2,297	48	46	10,019
Current	195	195	46	138	53	627	7,342	251	79	43	46	7,761
Development	24	6	863	6	3	902	25	10	2,218	5	0	2,258
Natural Calamities & Other Disasters	5,716	912	3,220	3,028	1,034	13,910	65	629	399	2,006	13	3,112
Current	5,716	908	3,219	2,894	1,034	13,771	65	99	391	2,006	13	2,574
Development	0	4	1	134	0	139	0	530	8	0	0	538
Agriculture	3,613	5,054	3,337	1,543	1,560	15,107	982	8,028	1,684	978	959	12,631
Current	654	4,771	2,577	1,212	1,450	10,664	432	4,399	1,423	737	692	7,683
Development	2,959	283	760	331	110	4,443	550	3,629	261	241	267	4,948
Land Reclamation	0	57	379	0	0	436	0	44	281	0	0	325
Current	0	57	379	0	0	436	0	44	281	0	0	325
Development	0	0	0	0	0	0	0	0	0	0	0	0
Rural Development	36	67	56	790	143	1,092	72	605	40	544	72	1,333
Current	10	66	56	69	12	213	8	57	40	51	21	177
Development	26	1	0	721	131	879	64	548	0	493	51	1,156
Law and Order	11,234	12,061	6,162	3,298	1,771	34,526	9,232	10,955	5,066	2,592	1,618	29,463
Current	11,220	12,061	6,162	3,274	1,771	34,488	9,232	10,955	5,066	2,573	1,317	29,143
Development	14	0	0	24	0	38	0	0	0	19	301	320
Low Cost Housing	0	28	3	0	0	31	0	24	3	0	0	27
Current	0	28	3	0	0	31	0	24	3	0	0	27
Development	0	0	0	0	0	0	0	0	0	0	0	0
Justice Admn	396	1,499	546	440	188	3,069	307	1,238	438	272	117	2,372
Current	389	1,499	378	440	165	2,871	301	1,238	438	272	117	2,366
Development	7	0	168	0	23	198	6	0	0	0	0	6
Subsidies	44,674	1,004	1	0	0	45,679	33,125	8,000	0	381	0	41,506
Current	44,674	1,004	1	0	0	45,679	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	0					0	0					0
People's Works Programme-I	0					0	0					0
People's Works Programme-II	0					0	4,290					4,290
GRAND TOTAL	76,657	62,907	35,348	23,367	9,811	208,090	67,298	67,997	23,044	18,641	5,638	182,618

* Expenditures for Q1 FY 2010/11 exclude spending of Pakistan Bait-ul-Mal, People Works Programme-I and II, BISP and Balochistan Account IV