

Annex 1: PRSP Budgetary Expenditures (2009-10) -Upto Q2-July 2009 to December 2009

(Rs. Millions)

	FY 2008-09 (Upto Q2- July 2008to December 2008) Revised						FY 2009-10 (Upto Q2-July 2009 to December 2009) Provisional					
	Federal	Punjab	Sindh	NWFP	Balochist.	Total	Federal	Punjab	Sindh	NWFP	Balochist.	TOTAL
Education	10,903	40,122	16,283	13,564	3,245	84,117	21,490	52,958	21,131	16,942	4,184	116,705
Current	7,892	39,671	15,093	12,277	3,193	78,126	13,749	46,692	20,081	14,942	4,151	99,615
Development	3,011	451	1,190	1,287	52	5,991	7,741	6,266	1,050	2,000	33	17,090
<i>Primary Education</i>	1,316	18,643	7,057	5,717	1,140	33,873	1,525	21,721	9,887	6,954	1,481	41,568
Current	1,316	18,384	6,897	5,342	1,140	33,079	1,513	20,915	9,829	6,480	1,481	40,218
Development	0	259	160	375	0	794	12	806	58	474	0	1,350
<i>Secondary Education</i>	1,755	9,862	5,016	5,425	984	23,042	1,848	15,336	5,767	6,579	1,270	30,800
Current	1,741	9,841	4,688	5,026	984	22,280	1,831	11,417	5,696	5,911	1,270	26,125
Development	14	21	328	399	0	762	17	3,919	71	668	0	4,675
<i>General Universities, Colleges, & Institutes</i>	5,227	3,121	1,811	1,020	283	11,462	12,827	3,850	2,014	1,057	432	20,180
Current	2,649	3,120	1,346	740	283	8,138	5,860	3,839	1,550	838	432	12,519
Development	2,578	1	465	280	0	3,324	6,967	11	464	219	0	7,661
<i>Professional & Technical Universities, Colleges & Institutes</i>	1,170	755	901	903	204	3,933	2,570	777	917	1,351	246	5,861
Current	1,164	749	767	708	204	3,592	2,568	774	909	1,130	246	5,627
Development	6	6	134	195	0	341	2	3	8	221	0	234
<i>Teacher & Vocational Training</i>	22	1,101	112	1	71	1,307	26	3,215	120	0	91	3,452
Current	20	1,101	89	0	71	1,281	24	1,911	103	0	91	2,129
Development	2	0	23	1	0	26	2	1,304	17	0	0	1,323
<i>Others</i>	1,413	6,640	1,386	498	563	10,500	2,694	8,059	2,426	1,001	664	14,844
Current	1,002	6,476	1,306	461	511	9,756	1,953	7,836	1,994	583	631	12,997
Development	411	164	80	37	52	744	741	223	432	418	33	1,847
Health	5,002	11,226	4,698	4,882	1,008	26,816	6,246	15,346	6,147	4,370	1,213	33,322
Current	2,337	10,981	4,375	4,178	949	22,820	2,841	14,300	5,653	3,721	1,194	27,709
Development	2,665	245	323	704	59	3,996	3,405	1,046	494	649	19	5,613

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	Federal	Punjab	Sindh	NWFP	Balochist.	Total	Federal	Punjab	Sindh	NWFP	Balochist.	TOTAL
<i>General Hospitals & Clinics</i>	2,102	9,538	3,632	3,040	441	18,753	2,929	12,556	4,873	3,841	619	24,818
Current	1,895	9,325	3,439	2,344	441	17,444	2,552	12,071	4,408	3,360	619	23,010
Development	207	213	193	696	0	1,309	377	485	465	481	0	1,808
<i>Mother & Child Health</i>	3	46	7	8	55	119	1	96	0	11	0	108
Current	1	41	7	8	55	112	1	45	0	11	0	57
Development	2	5	0	0	0	7	0	51	0	0	0	51
<i>Health Facilities & Preventive Measures</i>	2,716	85	525	85	131	3,542	3,144	213	678	263	106	4,404
Current	279	81	396	77	76	909	135	92	661	101	87	1,076
Development	2,437	4	129	8	55	2,633	3,009	121	17	162	19	3,328
<i>Others</i>	181	1,557	534	935	381	3,588	172	2,481	596	255	488	3,992
Current	162	1,534	533	935	377	3,541	153	2,092	584	249	488	3,566
Development	19	23	1	0	4	47	19	389	12	6	0	426
Population Planning	1,433	544	266	183	59	2,485	1,326	683	339	239	102	2,689
Current	64	9	4	4	0	81	110	14	3	5	0	132
Development	1,369	535	262	179	59	2,404	1,216	669	336	234	102	2,557
Social Security & Social Welfare	6,164	684	2,626	88	101	9,663	13,365	457	5,083	136	97	19,138
Current	6,075	640	170	79	91	7,055	13,293	366	134	94	97	13,984
Development	89	44	2,456	9	10	2,608	72	91	4,949	42	0	5,154
Natural Calamities & Other Disasters	399	720	7	124	1,173	2,423	792	871	312	2,162	24	4,161
Agriculture	8,939	9,468	4,139	1,845	2,426	26,817	10,695	10,293	4,844	2,495	2,472	30,799
Current	800	7,517	2,340	1,270	1,934	13,861	1,142	7,753	3,344	1,648	1,943	15,830
Development	8,139	1,951	1,799	575	492	12,956	9,553	2,540	1,500	847	529	14,969
Land Reclamation	0	82	929	0	0	1,011	0	96	717	0	0	813
Rural Development	115	609	68	752	575	2,119	278	2,743	83	3,190	275	6,569
Current	25	132	68	125	27	377	15	125	83	104	63	390
Development	90	477	0	627	548	1,742	263	2,618	0	3,086	212	6,179
Law and Order	12,745	15,962	8,101	3,225	2,149	42,182	19,148	22,358	10,218	7,689	3,469	62,882
Low Cost Housing	0	106	0	0	0	106	0	54	9	0	0	63
Justice Admn	556	2,438	761	457	232	4,444	885	2,574	878	576	311	5,224
Subsidies	119,723	835	19	2,455	0	123,032	76,401	6	1	1,033	0	77,441
Food Support Programme	2,055	1,374				3,429	0	0				0
People's Works Programme-I	407					407	1,197					1,197
People's Works Programme-II	15,183					15,183	24,325					24,325
GRAND TOTAL	185,065	99,621	44,966	30,061	13,470	373,183	176,543	128,437	54,008	42,955	13,782	416,922

Note: Total expenditure incurred under the Benazir Income Support Programme (BISP) uptill Q2 FY 2009/10 is Rs 11,783 million which is reflected in Social Security and Other Welfare