

Annex 1: PRSP Budgetary Expenditures-FY 2008-09

	FY 2008-09 (Provisional)						FY 2007-08 (Provisional)					
	Federal	Punjab	Sindh	NWFP	Balochistan	Total	Federal	Punjab	Sindh	NWFP	Balochist.	Total
Roads, Highways, & Bridges	6,182	56,444	24,257	7,668	5,062	99,613	4,654	51,722	16,662	4,671	7,362	85,071
Current	5,439	5,649	1,075	1,337	125	13,625	4,569	4,413	1,051	709	508	11,250
Development	743	50,795	23,182	6,331	4,937	85,988	85	47,309	15,611	3,962	6,854	73,821
Environment/Water Supply & Sanitation	128	11,575	5,542	2,669	2,290	22,204	178	8,149	4,300	2,396	4,442	19,465
Current	126	3,379	711	1,266	1,483	6,965	178	2,420	480	1,090	1,200	5,368
Development	2	8,196	4,831	1,403	807	15,239	0	5,729	3,820	1,306	3,242	14,097
Education	44,407	103,979	48,875	33,641	9,476	240,378	42,242	76,159	37,452	24,307	7,496	187,656
Current	26,193	96,220	40,036	26,514	8,760	197,723	23,480	71,780	31,221	22,069	7,072	155,622
Development	18,214	7,759	8,839	7,127	716	42,655	18,762	4,379	6,231	2,238	424	32,034
<i>Primary Education</i>	2,754	39,137	19,897	12,787	3,307	77,882	2,374	35,313	13,431	9,839	2,452	63,409
Current	2,753	38,187	17,808	11,416	3,307	73,471	2,374	33,854	13,281	8,865	2,452	60,826
Development	1	950	2,089	1,371	0	4,411	0	1,459	150	974	0	2,583
<i>Secondary Education</i>	3,782	25,176	14,292	13,078	2,998	59,326	3,397	17,413	10,382	9,762	2,153	43,107
Current	3,743	20,760	12,109	10,515	2,998	50,125	3,280	16,647	10,305	9,143	2,153	41,528
Development	39	4,416	2,183	2,563	0	9,201	117	766	77	619	0	1,579
<i>General Universities, Colleges, & Institutes</i>	28,385	8,539	5,852	2,712	913	46,401	25,266	6,938	2,393	1,447	648	36,692
Current	11,797	6,957	2,968	1,566	913	24,201	8,960	5,385	2,393	1,325	648	18,711
Development	16,588	1,582	2,884	1,146	0	22,200	16,306	1,553	0	122	0	17,981
<i>Professional & Technical Universities, Colleges & Institutes</i>	4,801	1,847	2,571	2,642	468	12,329	5,533	1,238	1,947	1,729	368	10,815
Current	4,795	1,747	1,919	1,697	468	10,626	5,446	1,209	1,813	1,302	368	10,138
Development	6	100	652	945	0	1,703	87	29	134	427	0	677
<i>Teacher & Vocational Training</i>	70	3,042	376	0	186	3,674	89	2,456	192	0	153	2,890
Current	45	3,042	212	0	186	3,485	42	2,454	178	0	153	2,827
Development	25	0	164	0	0	189	47	2	14	0	0	63
<i>Others</i>	4,615	26,238	5,887	2,422	1,604	40,766	5,583	12,801	3,308	1,530	1,722	24,944
Current	3,060	25,527	5,020	1,320	888	35,815	3,378	12,231	3,251	1,434	1,298	21,592
Development	1,555	711	867	1,102	716	4,951	2,205	570	57	96	424	3,352
Health	16,810	35,089	18,121	10,392	3,302	83,714	16,517	25,072	12,157	6,211	2,450	62,407
Current	5,534	29,537	12,095	7,088	3,004	57,258	5,776	21,116	10,211	5,325	2,231	44,659
Development	11,276	5,552	6,026	3,304	298	26,456	10,741	3,956	1,946	886	219	17,748

<i>General Hospitals & Clinics</i>	5,571	30,389	15,883	8,146	1,519	61,508	6,556	21,179	10,242	5,370	1,109	44,456
Current	4,804	25,387	9,980	5,183	1,519	46,873	4,422	17,730	8,498	4,613	1,109	36,372
Development	767	5,002	5,903	2,963	0	14,635	2,134	3,449	1,744	757	0	8,084
<i>Mother & Child Health</i>	4	153	0	29	61	247	7	128	0	22	8	165
Current	3	117	0	29	61	210	3	90	0	22	8	123
Development	1	36	0	0	0	37	4	38	0	0	0	42
<i>Health Facilities & Preventive Measures</i>	10,712	286	842	520	521	12,881	9,060	236	1,113	273	368	11,050
Current	320	195	842	179	227	1,763	701	122	938	144	156	2,061
Development	10,392	91	0	341	294	11,118	8,359	114	175	129	212	8,989
<i>Others</i>	523	4,261	1,396	1,697	1,201	9,078	894	3,529	802	546	965	6,736
Current	407	3,838	1,273	1,697	1,197	8,412	650	3,174	775	546	958	6,103
Development	116	423	123	0	4	666	244	355	27	0	7	633
<i>Population Planning</i>	2,538	1,402	715	443	247	5,345	3,641	1,682	723	422	276	6,744
Current	185	22	15	9	0	231	193	19	723	7	0	942
Development	2,353	1,380	700	434	247	5,114	3,448	1,663	0	415	276	5,802
<i>Social Security & Welfare</i>	16,087	1,629	10,812	342	259	29,129	4,913	2,573	14,552	220	263	22,521
Current	15,735	1,338	503	225	241	18,042	4,665	1,860	353	161	187	7,226
Development	352	291	10,309	117	18	11,087	248	713	14,199	59	76	15,295
<i>Natural Calamities & Other Disasters</i>	4,481	3,070	166	1,073	1,293	10,083	3,241	3,118	302	362	366	7,389
Current	3,952	1,347	114	1,073	1,293	7,779	2,019	1,018	302	362	338	4,039
Development	529	1,723	52	0	0	2,304	1,222	2,100	0	0	28	3,350
<i>Agriculture*</i>	28,427	28,482	16,376	7,042	8,585	88,912	55,881	26,868	21,725	8,428	10,003	122,905
Current	2,573	19,508	6,163	3,713	6,274	38,231	2,792	14,694	7,071	3,281	5,721	33,559
Development	25,854	8,974	10,213	3,329	2,311	50,681	53,089	12,174	14,654	5,147	4,282	89,346
<i>Land Reclamation</i>	0	180	2,558	0	0	2,738	0	108	2,992	0	0	3,100
Current	0	180	2,558	0	0	2,738	0	108	2,992	0	0	3,100
Development	0	0	0	0	0	0	0	0	0	0	0	0
<i>Rural Development</i>	811	5,553	163	6,147	3,688	16,362	1,808	9,933	151	5,642	5,256	22,790
Current	56	234	163	236	438	1,127	80	259	151	157	386	1,033
Development	755	5,319	0	5,911	3,250	15,235	1,728	9,674	0	5,485	4,870	21,757
<i>Law and Order</i>	30,415	38,175	20,682	8,904	6,482	104,658	26,995	31,386	16,357	6,897	6,340	87,975
Current	30,376	38,171	20,682	8,861	5,197	103,287	26,788	31,321	16,357	6,897	4,162	85,525
Development	39	4	0	43	1,285	1,371	207	65	0	0	2,178	2,450
<i>Low Cost Housing</i>	0	580	3	0	0	583	0	597	0	0	0	597
Current	0	548	3	0	0	551	0	431	0	0	0	431
Development	0	32	0	0	0	32	0	166	0	0	0	166
<i>Justice Admn</i>	1,525	4,185	1,827	1,001	655	9,193	1,158	2,274	1,403	701	518	6,054
Current	1,283	4,179	1,814	1,001	554	8,831	910	2,274	1,328	701	431	5,644
Development	242	6	13	0	101	362	248	0	75	0	87	410
<i>Subsidies**</i>	212,706	1,935	697	5,229	0	220,567	394,928	179	1,410	2,000	0	398,517
Current	192,107	1,935	697	5,229	0	199,968	385,358	179	1,410	2,000	0	388,947
Development	20,599	0	0	0	0	20,599	9,570	0	0	0	0	9,570
<i>Food Support Programme</i>	2,263	10,157				12,420	4,371					4,371
<i>People's Works Programme-I</i>	3,329					3,329	1,950					1,950
<i>People's Works Programme-II***</i>	28,000					28,000	2,748					2,748
GRAND TOTAL~	398,109	302,435	150,794	84,551	41,339	977,228	565,225	239,820	130,186	62,257	44,772	1,042,260

*This includes irrigation, fisheries, forestry & livestock

**This includes subsidies on financial & fiscal affairs, commercial affairs and food.

***This includes schemes in the area of electricity, gas, water supply & sanitation and roads.

Note 1: Total disbursement under Benazir Income Support Programme (BISP) is Rs. 14,003 million for FY 2008/09.

Note 2: Total disbursement under different programmes of Pakistan Bait-ul-Mal (PBM) is Rs. 5,521 million and Rs. 3,432 million for FY 2007/08 & FY 2008/09 respectively.