

**Annex 1: PRSP Budgetary Expenditures (2008-09) -Upto Q3-July 2009 to March 2010 (PROVISIONAL)**

(Rs. Millions)

	FY 2008-09 (Upto Q3-July 2008 to March 2009) Provisional						FY 2009-10 (Upto Q3-July 2009 to March 2010) Provisional					
	Federal	Punjab	Sindh	NWFP	Balochistan	Total	Federal	Punjab	Sindh	NWFP	Balochist.	TOTAL
<b>Roads, Highways, &amp; Bridges</b>	1,974	27,658	14,398	2,249	2,331	48,610	3,056	20,730	7,281	4,811	2,919	38,797
Current	1,969	2,612	250	355	66	5,252	3,041	2,642	549	364	263	6,859
Development	5	25,046	14,148	1,894	2,265	43,358	15	18,088	6,732	4,447	2,656	31,938
<b>Water Supply &amp; Sanitation</b>	107	5,845	2,820	1,420	1,188	11,380	155	7,616	2,015	1,747	1,428	12,961
Current	105	2,416	348	826	779	4,474	137	2,880	351	721	822	4,911
Development	2	3,429	2,472	594	409	6,906	18	4,736	1,664	1,026	606	8,050
<b>Education</b>	23,246	74,418	29,354	21,092	5,473	153,583	32,636	78,987	34,707	22,269	6,692	175,291
Current	14,602	68,367	26,505	19,029	5,250	133,753	20,961	71,486	32,139	17,994	6,521	149,101
Development	8,644	6,051	2,849	2,063	223	19,830	11,675	7,501	2,568	4,275	171	26,190
<i>Primary Education</i> ^	1,976	28,392	12,164	8,698	1,832	53,062	2,397	33,179	15,341	8,538	2,237	61,692
Current	1,976	28,048	11,684	8,240	1,832	51,780	2,385	32,029	15,180	7,642	2,237	59,473
Development	0	344	480	458	0	1,282	12	1,150	161	896	0	2,219
<i>Secondary Education</i>	2,757	20,225	9,680	8,445	1,617	42,724	2,995	21,994	8,894	8,529	1,897	44,309
Current	2,733	15,143	8,910	7,614	1,617	36,017	2,977	17,721	8,772	6,931	1,897	38,298
Development	24	5,082	770	831	0	6,707	18	4,273	122	1,598	0	6,011
<i>General Universities, Colleges, &amp; Institutes</i>	13,862	6,038	3,090	1,604	510	25,104	19,403	6,247	3,454	1,750	662	31,516
Current	5,907	5,909	2,090	1,126	510	15,542	8,838	5,939	2,423	1,275	662	19,137
Development	7,955	129	1,000	478	0	9,562	10,565	308	1,031	475	0	12,379
<i>Professional &amp; Technical Universities, Colleges &amp; Institutes</i> ^	2,253	1,170	1,487	1,377	318	6,605	3,924	1,161	1,483	1,835	380	8,783
Current	2,248	1,156	1,137	1,150	318	6,009	3,916	1,153	1,466	1,415	380	8,330
Development	5	14	350	227	0	596	8	8	17	420	0	453
<i>Teacher &amp; Vocational Training</i>	39	1,787	225	0	123	2,174	41	4,161	181	0	149	4,532
Current	28	1,787	138	0	123	2,076	34	2,832	160	0	149	3,175
Development	11	0	87	0	0	98	7	1,329	21	0	0	1,357
<i>Others</i>	2,359	16,806	2,708	968	1,073	23,914	3,876	12,245	5,354	1,617	1,367	24,459
Current	1,710	16,324	2,546	899	850	22,329	2,811	11,812	4,138	731	1,196	20,688
Development	649	482	162	69	223	1,585	1,065	433	1,216	886	171	3,771
<b>Health</b>	9,698	18,181	8,398	5,093	1,708	43,078	10,855	24,911	11,198	5,916	2,157	55,037
Current	3,843	17,308	7,258	4,040	1,578	34,027	4,661	22,770	9,460	4,397	1,948	43,236
Development	5,855	873	1,140	1,053	130	9,051	6,194	2,141	1,738	1,519	209	11,801

<i>General Hospitals &amp; Clinics</i>	3,593	15,536	6,530	4,499	734	30,892	4,690	20,689	8,631	5,164	1,015	40,189
Current	3,183	14,773	5,520	3,487	734	27,697	4,081	19,448	6,967	3,921	1,015	35,432
Development	410	763	1,010	1,012	0	3,195	609	1,241	1,664	1,243	0	4,757
<i>Mother &amp; Child Health</i>	4	81	7	20	61	173	3	166	0	13	8	190
Current	2	64	7	20	61	154	2	70	0	13	8	93
Development	2	17	0	0	0	19	1	96	0	0	0	97
<i>Health Facilities &amp; Preventive Measures^</i>	5,793	147	894	170	268	7,272	5,824	288	1,211	386	336	8,045
Current	390	137	765	129	142	1,563	320	148	1,164	118	130	1,880
Development	5,403	10	129	41	126	5,709	5,504	140	47	268	206	6,165
<i>Others</i>	308	2,417	967	404	645	4,741	338	3,768	1,356	353	798	6,613
Current	268	2,334	966	404	641	4,613	258	3,104	1,329	345	795	5,831
Development	40	83	1	0	4	128	80	664	27	8	3	782
<b>Population Planning</b>	2,038	923	430	293	136	3,820	2,210	1,011	532	337	193	4,283
Current	133	15	5	6	0	159	151	18	6	7	1	183
Development	1,905	908	425	287	136	3,661	2,059	993	526	330	192	4,100
<b>Social Security &amp; Welfare</b>	12,184	1,040	3,812	143	163	17,342	20,032	700	6,045	187	156	27,120
Current	12,036	964	222	110	152	13,484	19,886	586	152	123	150	20,897
Development	148	76	3,590	33	11	3,858	146	114	5,893	64	6	6,223
<b>Natural Calamities &amp; Other Disasters</b>	2,009	1,400	13	221	1,275	4,918	3,495	1,078	490	2,463	33	7,559
Current	1,830	708	3	221	1,275	4,037	3,339	434	293	2,452	33	6,551
Development	179	692	10	0	0	881	156	644	197	11	0	1,008
<b>Agriculture</b>	15,416	17,526	7,922	3,196	5,266	49,326	17,953	16,542	8,656	4,371	5,740	53,262
Current	1,594	13,364	3,715	1,960	3,975	24,608	1,758	12,153	5,486	2,716	4,378	26,491
Development	13,822	4,162	4,207	1,236	1,291	24,718	16,195	4,389	3,170	1,655	1,362	26,771
<b>Land Reclamation</b>	0	127	1,359	0	0	1,486	0	169	1,134	0	0	1,303
Current	0	127	1,359	0	0	1,486	0	169	1,134	0	0	1,303
Development	0	0	0	0	0	0	0	0	0	0	0	0
<b>Rural Development</b>	261	1,856	108	2,764	1,349	6,338	455	3,447	152	6,024	612	10,690
Current	38	206	108	174	191	717	24	188	129	122	115	578
Development	223	1,650	0	2,590	1,158	5,621	431	3,259	23	5,902	497	10,112
<b>Law and Order</b>	19,647	24,464	12,678	4,915	4,291	65,995	29,828	34,168	16,179	12,065	5,322	97,562
Current	19,637	24,464	12,678	4,913	3,589	65,281	29,791	34,168	16,179	11,393	4,786	96,317
Development	10	0	0	2	702	714	37	0	0	672	536	1,245
<b>Low Cost Housing</b>	0	297	0	0	0	297	0	714	58	0	0	772
Current	0	294	0	0	0	294	0	68	58	0	0	126
Development	0	3	0	0	0	3	0	646	0	0	0	646
<b>Justice Admn</b>	853	3,016	972	694	400	5,935	1,344	3,040	1,378	860	504	7,126
Current	761	3,010	972	694	353	5,790	985	3,040	1,337	860	488	6,710
Development	92	6	0	0	47	145	359	0	41	0	16	416
<b>Subsidies</b>	170,071	1,435	21	4,317	0	175,844	122,240	479	1,501	4,219	0	128,439
Current	153,314	1,435	21	4,317	0	159,087	116,465	479	1,501	4,219	0	122,664
Development	16,757	0	0	0	0	16,757	5,775	0	0	0	0	5,775
<b>Food Support Programme</b>	2,086	1,374				3,460	0	0				0
<b>People's Works Programme-I</b>	1,739					1,739	2,522					2,522
<b>People's Works Programme-II</b>	25,055					25,055	28,507					28,507
<b>GRAND TOTAL</b>	286,384	179,560	82,285	46,397	23,580	618,206	272,766	193,592	91,326	65,269	25,756	651,231

Note 1: Total disbursement under different programmes of Pakistan Bait-ul-Mal is Rs. 1,652 million upto Q3 FY 2009/10.

Note 2: Total expenditure incurred under the Benazir Income Support Programme (BISP) upto Q3 FY 2009/10 is Rs 17.7 billion which is reflected in Social Security and Other Welfare