

Annex 1: PRSP Budgetary Expenditures up to Q-1 (July to September) of FY 2011-12 and FY 2012-13 (PROVISIONAL)**

(Rs. Millions)

	Q-1 FY 2011-12						Q-1 FY 2012-13					
	Federal	Punjab	Sindh	KPK	Balochistan	Total	Federal	Punjab	Sindh	KPK	Balochistan	TOTAL
Roads, Highways, & Bridges	751	5,910	1,932	2,544	813	11,950	1,022	3,959	1,005	2,328	1,733	10,047
Current	751	2,232	231	303	0	3,517	1,022	1,236	380	58	0	2,696
Development	0	3,678	1,701	2,241	813	8,433	0	2,723	625	2,270	1,733	7,351
Environment/Water Supply & Sanitation	90	1,894	597	858	683	4,122	102	1,867	559	1,014	714	4,256
Current	90	1,079	155	484	644	2,452	101	1,101	172	625	710	2,709
Development	0	815	442	374	39	1,670	1	766	387	389	4	1,547
Education	11,007	41,604	18,764	13,100	4,107	88,582	12,802	40,394	18,626	16,264	5,155	93,241
Current	9,013	33,677	18,514	12,569	4,010	77,783	9,980	40,225	18,611	14,043	5,048	87,907
Development	1,994	7,927	250	531	97	10,799	2,822	169	15	2,221	107	5,334
<i>Primary Education</i>	1,176	15,963	9,073	5,363	1,207	32,782	3,984	19,437	10,164	6,268	1,786	41,639
Current	1,176	15,833	9,021	5,319	1,207	32,556	1,173	19,430	10,158	6,069	1,786	38,616
Development	0	130	52	44	0	226	2,811	7	6	199	0	3,023
<i>Secondary Education</i>	1,545	14,314	5,837	5,214	1,464	28,374	1,364	11,854	5,696	6,409	2,233	27,556
Current	1,545	9,618	5,837	5,063	1,450	23,513	1,364	11,709	5,696	5,912	2,201	26,882
Development	0	4,696	0	151	14	4,861	0	145	0	497	32	674
<i>General Universities, Colleges, & Institutes</i>	5,660	3,942	1,439	954	350	12,345	4,488	2,890	1,785	2,142	453	11,758
Current	3,700	2,700	1,395	747	271	8,813	4,488	2,884	1,776	924	381	10,453
Development	1,960	1,242	44	207	79	3,532	0	6	9	1,218	72	1,305
<i>Professional & Technical Universities, Colleges & Institutes</i>	1,528	519	668	912	195	3,822	1,849	334	521	990	233	3,927
Current	1,528	329	668	803	195	3,523	1,849	332	521	687	233	3,622
Development	0	190	0	109	0	299	0	2	0	303	0	305
<i>Teacher & Vocational Training</i>	42	1,830	82	0	126	2,080	17	1,492	82	0	162	1,753
Current	17	1,330	82	0	126	1,555	17	1,492	82	0	162	1,753
Development	25	500	0	0	0	525	0	0	0	0	0	0
<i>Others</i>	1,056	5,036	1,665	657	765	9,179	1,100	4,387	378	455	288	6,608
Current	1,047	3,867	1,511	637	761	7,823	1,089	4,378	378	451	285	6,581
Development	9	1,169	154	20	4	1,356	11	9	0	4	3	27
Health	1,467	10,285	4,700	2,989	1,178	20,619	1,744	13,505	6,663	3,014	1,694	26,620
Current	1,385	9,875	4,607	2,500	1,163	19,530	1,717	11,404	5,961	2,538	1,541	23,161
Development	82	410	93	489	15	1,089	27	2,101	702	476	153	3,459
<i>General Hospitals & Clinics</i>	1,347	8,746	3,645	2,590	874	17,202	1,527	11,980	4,274	2,372	1,320	21,473
Current	1,298	8,464	3,552	2,230	874	16,418	1,515	9,965	4,222	2,207	1,320	19,229
Development	49	282	93	360	0	784	12	2,015	52	165	0	2,244
<i>Mother & Child Health</i>	0	44	0	8	0	52	0	37	0	9	230	276
Current	0	32	0	8	0	40	0	29	0	9	77	115
Development	0	12	0	0	0	12	0	8	0	0	153	161
<i>Health Facilities & Preventive Measures</i>	59	304	536	210	84	1,193	153	349	1,498	426	4	2,430
Current	33	225	536	81	69	944	140	318	848	115	4	1,425
Development	26	79	0	129	15	249	13	31	650	311	0	1,005
<i>Others</i>	61	1,191	519	181	220	2,172	64	1,139	891	207	140	2,441
Current	54	1,154	519	181	220	2,128	62	1,092	891	207	140	2,392
Development	7	37	0	0	0	44	2	47	0	0	0	49

Population Planning	11	473	227	159	78	948	15	478	286	201	122	1,102
Current	0	10	0	137	72	219	0	9	2	181	7	199
Development	11	463	227	22	6	729	15	469	284	20	115	903
Social Security & Welfare	129	313	733	86	77	1,338	109	275	1,286	136	146	1,952
Current	127	236	76	72	76	587	108	259	179	83	121	750
Development	2	77	657	14	1	751	1	16	1,107	53	25	1,202
Youth Affairs	3	0	0	0	2	5	0	0	0	0	2	2
Current	3	0	0	0	2	5	0	0	0	0	2	2
Development	0	0	0	0	0	0	0	0	0	0	0	0
Natural Calamities & Other Disasters	2,690	618	3,088	107	35	6,538	1,907	482	1,156	951	302	4,798
Current	2,690	456	3,086	82	35	6,349	812	370	1,152	950	302	3,586
Development	0	162	2	25	0	189	1,095	112	4	1	0	1,212
Agriculture	6,145	6,558	3,374	2,102	2,429	20,608	7,496	6,477	3,838	2,127	2,333	22,271
Current	644	5,736	2,463	1,491	2,323	12,657	682	6,216	2,794	1,793	1,825	13,310
Development	5,501	822	911	611	106	7,951	6,814	261	1,044	334	508	8,961
Land Reclamation	0	66	647	0	0	713	0	54	696	0	0	750
Current	0	66	647	0	0	713	0	54	696	0	0	750
Development	0	0	0	0	0	0	0	0	0	0	0	0
Rural Development	51	1,215	71	3,197	146	4,680	81	655	87	1,550	293	2,666
Current	7	76	71	85	84	323	1	83	87	96	112	379
Development	44	1,139	0	3,112	62	4,357	80	572	0	1,454	181	2,287
Law and Order	13,583	13,233	8,173	4,667	2,215	41,871	14,390	14,253	8,365	5,238	2,757	45,003
Current	13,444	13,233	8,173	4,630	2,205	41,685	14,360	14,253	8,365	5,201	2,753	44,932
Development	139	0	0	37	10	186	30	0	0	37	4	71
Low Cost Housing	0	36	4	0	0	40	0	53	3	0	14	70
Current	0	32	4	0	0	36	0	35	3	0	0	38
Development	0	4	0	0	0	4	0	18	0	0	14	32
Justice Admn	498	1,422	698	454	260	3,332	585	1,833	1,192	536	359	4,505
Current	490	1,411	436	366	237	2,940	583	1,413	874	418	183	3,471
Development	8	11	262	88	23	392	2	420	318	118	176	1,034
Subsidies	32,250	661	1,221	533	33	34,698	58,000	4,454	134	1,869	5	64,462
Current	32,250	0	1,120	491	0	33,861	58,000	48	134	1,822	0	60,004
Development	0	661	101	42	33	837	0	4,406	0	47	5	4,458
People's Works Programme-I*	506					506						0
People's Works Programme-II*	2,891					2,891						0
Benazir Income Support Programme*	6,213					6,213						0
Pakistan Bait-ul-Maal	549					549	364					364
GRAND TOTAL	78,831	84,288	44,229	30,796	12,054	250,198	98,617	88,739	43,896	35,228	15,627	282,107

** The above summary sheet is subject to revision based on information received from the concerned federal and provincial departments.

* Data of BISP, PWP-I, PWP-II for Q1-FY13 is not available