

Annex 1: PRSP Budgetary Expenditures of FY 2010-11 and FY 2009-10 (PROVISIONAL)

(Rs. Millions)

	FY 2010-11						FY 2009-10					
	Federal	Punjab	Sindh	KPK	Balochistan	TOTAL	Federal	Punjab	Sindh	KPK	Balochistan	TOTAL
Roads, Highways, & Bridges	4,965	47,312	18,481	13,145	15,664	99,567	4,739	55,155	21,237	8,899	8,426	98,456
Current	4,907	7,053	2,084	1,252	0	15,296	4,721	5,419	929	1,075	349	12,493
Development	58	40,259	16,397	11,893	15,664	84,271	18	49,736	20,308	7,824	8,077	85,963
Environment/Water Supply & Sanitation	570	15,298	4,608	2,816	5,214	28,506	288	12,452	6,392	3,146	3,181	25,459
Current	486	5,112	921	843	1,961	9,323	270	4,075	719	1,424	932	7,420
Development	84	10,186	3,687	1,973	3,253	19,183	18	8,377	5,673	1,722	2,249	18,039
Education	59,821	143,497	72,295	26,906	19,815	322,334	46,440	107,319	52,955	40,885	11,926	259,525
Current	45,020	133,283	64,370	16,080	18,233	276,986	32,897	100,151	44,745	31,185	10,955	219,933
Development	14,801	10,214	7,925	10,826	1,582	45,348	13,543	7,168	8,210	9,700	971	39,592
<i>Primary Education</i>	4,210	58,802	25,444	6,220	5,842	100,518	3,354	44,182	19,462	15,234	4,019	86,251
Current	4,202	58,158	22,988	5,136	5,576	96,060	3,325	42,696	17,712	13,517	4,019	81,269
Development	8	644	2,456	1,084	266	4,458	29	1,486	1,750	1,717	0	4,982
<i>Secondary Education</i>	5,920	38,060	18,737	8,871	6,240	77,828	4,412	26,976	13,809	16,315	3,289	64,801
Current	5,905	33,472	17,913	4,298	6,002	67,590	4,336	24,769	13,221	12,365	3,289	57,980
Development	15	4,588	824	4,573	238	10,238	76	2,207	588	3,950	0	6,821
<i>General Universities, Colleges, & Institutes</i>	33,199	12,360	6,885	5,447	2,474	60,365	25,940	9,548	5,466	3,179	1,054	45,187
Current	19,323	10,922	4,846	2,528	1,591	39,210	14,129	8,065	3,278	1,788	1,054	28,314
Development	13,876	1,438	2,039	2,919	883	21,155	11,811	1,483	2,188	1,391	0	16,873
<i>Professional & Technical Universities, Colleges & Institutes</i>	9,659	1,487	3,448	3,813	682	19,089	6,476	1,978	2,827	3,135	606	15,022
Current	9,656	1,270	3,088	2,745	682	17,441	6,462	1,836	2,321	1,980	606	13,205
Development	3	217	360	1,068	0	1,648	14	142	506	1,155	0	1,817
<i>Teacher & Vocational Training</i>	72	6,604	406	0	309	7,391	67	5,026	248	0	229	5,570
Current	58	5,044	390	0	309	5,801	48	3,693	223	0	229	4,193
Development	14	1,560	16	0	0	1,590	19	1,333	25	0	0	1,377
<i>Others</i>	6,761	26,184	17,375	2,555	4,268	57,143	6,191	19,609	11,143	3,022	2,729	42,694
Current	5,876	24,417	15,145	1,373	4,073	50,884	4,597	19,092	7,990	1,535	1,758	34,972
Development	885	1,767	2,230	1,182	195	6,259	1,594	517	3,153	1,487	971	7,722
Health	22,790	42,346	22,937	11,181	6,763	106,017	23,180	37,388	19,468	10,212	4,151	94,399
Current	8,412	38,531	18,549	7,043	5,824	78,359	7,111	33,946	14,722	6,786	3,533	66,098
Development	14,378	3,815	4,388	4,138	939	27,658	16,069	3,442	4,746	3,426	618	28,301
<i>General Hospitals & Clinics</i>	8,101	35,957	17,542	9,791	4,415	75,806	7,518	31,229	15,260	8,827	1,765	64,599
Current	7,508	32,856	13,167	6,032	4,415	63,978	6,243	29,054	10,629	5,886	1,765	53,577
Development	593	3,101	4,375	3,759	0	11,828	1,275	2,175	4,631	2,941	0	11,022
<i>Mother & Child Health</i>	8	207	0	15	0	230	7	327	3	29	55	421
Current	3	119	0	15	0	137	3	102	1	29	55	190
Development	5	88	0	0	0	93	4	225	2	0	0	231
<i>Health Facilities & Preventive Measures</i>	14,115	435	2,784	472	1,226	19,032	15,078	394	2,133	696	786	19,087
Current	517	244	2,784	95	287	3,927	447	220	2,060	220	179	3,126
Development	13,598	191	0	377	939	15,105	14,631	174	73	476	607	15,961
<i>Others</i>	566	5,747	2,611	903	1,122	10,949	577	5,438	2,072	660	1,545	10,292
Current	384	5,312	2,598	901	1,122	10,317	418	4,570	2,032	651	1,534	9,205
Development	182	435	13	2	0	632	159	868	40	9	11	1,087

Population Planning	831	1,773	1,121	587	549	4,861	3,604	1,602	954	523	365	7,048
Current	144	27	19	12	9	211	201	23	11	10	1	246
Development	687	1,746	1,102	575	540	4,650	3,403	1,579	943	513	364	6,802
Social Security & Welfare	1,160	1,117	13,882	663	795	17,617	1,129	1,575	16,959	367	248	20,278
Current	1,045	1,044	602	546	384	3,621	837	1,371	184	255	193	2,840
Development	115	73	13,280	117	411	13,996	292	204	16,775	112	55	17,438
Natural Calamities & Other Disasters	18,996	11,300	10,242	6,517	2,060	49,115	3,784	2,694	1,627	4,418	25	12,548
Current	18,815	9,892	9,890	6,120	1,746	46,463	3,573	1,209	758	4,290	25	9,855
Development	181	1,408	352	397	314	2,652	211	1,485	869	128	0	2,693
Agriculture	28,223	31,526	27,570	12,203	15,989	115,511	31,319	32,080	21,183	8,414	11,819	104,815
Current	7,207	24,494	17,803	4,777	9,282	63,563	6,047	20,063	8,390	4,455	7,476	46,431
Development	21,016	7,032	9,767	7,426	6,707	51,948	25,272	12,017	12,793	3,959	4,343	58,384
Land Reclamation	0	291	3,378	0	0	3,669	0	180	1,810	0	0	1,990
Current	0	291	3,378	0	0	3,669	0	180	1,810	0	0	1,990
Development	0	0	0	0	0	0	0	0	0	0	0	0
Rural Development	605	5,396	245	7,928	4,935	19,109	990	6,491	205	9,664	3,041	20,391
Current	23	306	245	77	340	991	45	246	182	211	116	800
Development	582	5,090	0	7,851	4,595	18,118	945	6,245	23	9,453	2,925	19,591
Law and Order	60,308	51,146	29,996	17,776	10,565	169,791	46,698	47,565	24,148	19,127	6,101	143,639
Current	59,622	51,140	29,996	17,751	9,900	168,409	45,996	47,559	24,148	18,079	6,101	141,883
Development	686	6	0	25	665	1,382	702	6	0	1,048	0	1,756
Low Cost Housing	0	357	16	0	0	373	0	774	1,054	0	0	1,828
Current	0	126	16	0	0	142	0	99	1,054	0	0	1,153
Development	0	231	0	0	0	231	0	675	0	0	0	675
Justice Admn	2,080	6,258	2,877	1,929	1,079	14,223	1,940	4,586	2,308	1,369	793	10,996
Current	1,885	4,805	2,877	1,514	969	12,050	1,460	4,586	2,273	1,038	694	10,051
Development	195	1,453	0	415	110	2,173	480	0	35	331	99	945
Subsidies	217,042	9,671	1,683	2,000	549	230,945	230,431	476	2,519	1,500	0	234,926
Current	217,042	9,656	1,683	2,000	549	230,930	224,575	476	2,519	1,500	0	229,070
Development	0	15	0	0	0	15	5,856	0	0	0	0	5,856
People's Works Programme-I	5,049					5,049	8,417					8,417
People's Works Programme-II	21,300					21,300	31,754					31,754
Benazir Income Support Programme	35,707					35,707	32,032					32,032
Pakistan Bait-ul-Maal	3,625					3,625	2,261					2,261
GRAND TOTAL	483,072	367,288	209,331	103,651	83,977	1,247,319	469,006	310,337	172,819	108,524	50,076	1,110,762

Note 1: PRSP expenditures PWP-I includes Q1 + Q2 + Q3 + Q4 = 51+611+1368+3019 = 5049

Note 2: PRSP expenditures PWP-II includes Q1 + Q2 + Q3 + Q4 = 200+5944+11365+3791 = 21300

Note 3: PRSP Expenditures of Pakistan Bait-ul-maal includes Q1 + Q2 + Q3 + Q4 = 731 + 868 + 810+1216 = 3625