

Annex 1: PRSP Budgetary Expenditures-FY 2009-10 (PROVISIONAL)

(Rs. Millions)

	FY 2008-09 (Provisional)						FY 2009-10					
	Federal	Punjab	Sindh	KPK	Balochistan	Total	Federal	Punjab	Sindh	KPK	Balochistan	TOTAL
Roads, Highways, & Bridges	6,182	56,444	24,257	7,668	5,062	99,613	4,739	56,390	10,658	8,808	7,450	88,045
Current	5,439	5,649	1,075	1,337	125	13,625	4,721	5,599	378	1,037	333	12,068
Development	743	50,795	23,182	6,331	4,937	85,988	18	50,791	10,280	7,771	7,117	75,977
Water Supply & Sanitation^	128	11,575	5,542	2,669	2,290	22,204	288	12,540	5,048	3,008	3,041	23,925
Current	126	3,379	711	1,266	1,483	6,965	270	4,187	715	1,411	1,168	7,751
Development	2	8,196	4,831	1,403	807	15,239	18	8,353	4,333	1,597	1,873	16,174
Education	44,407	103,979	48,875	33,641	9,476	240,378	46,440	111,095	15,173	39,817	11,663	224,188
Current	26,193	96,220	40,036	26,514	8,760	197,723	32,897	100,570	10,608	30,581	10,961	185,617
Development	18,214	7,759	8,839	7,127	716	42,655	13,543	10,525	4,565	9,236	702	38,571
Primary Education	2,754	39,137	19,897	12,787	3,307	77,882	3,354	45,187	663	15,173	4,019	68,396
Current	2,753	38,187	17,808	11,416	3,307	73,471	3,325	43,551	334	13,517	4,019	64,746
Development	1	950	2,089	1,371	0	4,411	29	1,636	329	1,656	0	3,650
Secondary Education	3,782	25,176	14,292	13,078	2,998	59,326	4,412	29,636	287	16,056	3,292	53,683
Current	3,743	20,760	12,109	10,515	2,998	50,125	4,336	24,345	0	12,365	3,292	44,338
Development	39	4,416	2,183	2,563	0	9,201	76	5,291	287	3,691	0	9,345
General Universities, Colleges, & Institutes	28,385	8,539	5,852	2,712	913	46,401	25,940	9,534	5,298	3,117	1,046	44,935
Current	11,797	6,957	2,968	1,566	913	24,201	14,129	8,226	3,300	1,787	1,046	28,488
Development	16,588	1,582	2,884	1,146	0	22,200	11,811	1,308	1,998	1,330	0	16,447
Professional & Technical Universities, Colleges & Institutes^	4,801	1,847	2,571	2,642	468	12,329	6,476	1,793	2,271	2,392	605	13,537
Current	4,795	1,747	1,919	1,697	468	10,626	6,462	1,779	2,214	1,270	605	12,330
Development	6	100	652	945	0	1,703	14	14	57	1,122	0	1,207
Teacher & Vocational Training	70	3,042	376	0	186	3,674	67	5,040	248	0	235	5,590
Current	45	3,042	212	0	186	3,485	48	3,711	223	0	235	4,217
Development	25	0	164	0	0	189	19	1,329	25	0	0	1,373
Others	4,615	26,238	5,887	2,422	1,604	40,766	6,191	19,905	6,406	3,079	2,466	38,047
Current	3,060	25,527	5,020	1,320	888	35,815	4,597	18,958	4,537	1,642	1,764	31,498
Development	1,555	711	867	1,102	716	4,951	1,594	947	1,869	1,437	702	6,549
Health	16,810	35,089	18,121	10,392	3,302	83,714	37,811	38,056	12,293	10,540	4,054	102,754
Current	5,534	29,537	12,095	7,088	3,004	57,258	7,111	33,877	8,068	7,164	3,493	59,713
Development	11,276	5,552	6,026	3,304	298	26,456	30,700	4,179	4,225	3,376	561	43,041
General Hospitals & Clinics	5,571	30,389	15,883	8,146	1,519	61,508	7,518	31,859	9,711	9,392	1,763	60,243
Current	4,804	25,387	9,980	5,183	1,519	46,873	6,243	29,075	5,559	6,501	1,763	49,141
Development	767	5,002	5,903	2,963	0	14,635	1,275	2,784	4,152	2,891	0	11,102
Mother & Child Health	4	153	0	29	61	247	7	313	0	29	1	350
Current	3	117	0	29	61	210	3	97	0	29	1	130
Development	1	36	0	0	0	37	4	216	0	0	0	220

<i>Health Facilities & Preventive Measures</i> [^]	10,712	286	842	520	521	12,881	15,078	369	1,478	696	744	18,365
Current	320	195	842	179	227	1,763	447	202	1,405	220	194	2,468
Development	10,392	91	0	341	294	11,118	14,631	167	73	476	550	15,897
<i>Others</i>	523	4,261	1,396	1,697	1,201	9,078	15,208	5,515	1,104	423	1,546	23,796
Current	407	3,838	1,273	1,697	1,197	8,412	418	4,503	1,104	414	1,535	7,974
Development	116	423	123	0	4	666	14,790	1,012	0	9	11	15,822
<i>Population Planning</i>	2,538	1,402	715	443	247	5,345	3,604	1,598	902	521	351	6,976
Current	185	22	15	9	0	231	201	23	10	10	1	245
Development	2,353	1,380	700	434	247	5,114	3,403	1,575	892	511	350	6,731
<i>Social Security & Welfare</i>	16,087	1,629	10,812	342	259	29,129	35,422	1,126	14,671	368	201	51,788
Current	15,735	1,338	503	225	241	18,042	35,130	910	101	256	165	36,562
Development	352	291	10,309	117	18	11,087	292	216	14,570	112	36	15,226
<i>Natural Calamities & Other Disasters</i>	4,481	3,070	166	1,073	1,293	10,083	3,784	2,114	1,280	3,790	39	11,007
Current	3,952	1,347	114	1,073	1,293	7,779	3,573	1,001	375	3,662	39	8,650
Development	529	1,723	52	0	0	2,304	211	1,113	905	128	0	2,357
<i>Agriculture</i> ^{*^}	28,427	28,482	16,376	7,042	8,585	88,912	31,319	28,247	18,210	8,324	11,092	97,192
Current	2,573	19,508	6,163	3,713	6,274	38,231	6,047	19,404	6,451	4,352	7,206	43,460
Development	25,854	8,974	10,213	3,329	2,311	50,681	25,272	8,843	11,759	3,972	3,886	53,732
<i>Land Reclamation</i>	0	180	2,558	0	0	2,738	0	252	1,810	0	0	2,062
Current	0	180	2,558	0	0	2,738	0	252	1,810	0	0	2,062
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	990	41,609	183	9,665	2,659	55,106
Current	56	234	163	236	438	1,127	45	261	183	211	164	864
Development	755	5,319	0	5,911	3,250	15,235	945	41,348	0	9,454	2,495	54,242
<i>Law and Order</i>	30,415	38,175	20,682	8,904	6,482	104,658	46,698	47,540	24,142	19,123	6,882	144,385
Current	30,376	38,171	20,682	8,861	5,197	103,287	45,996	47,534	24,142	18,075	6,882	142,629
Development	39	4	0	43	1,285	1,371	702	6	0	1,048	0	1,756
<i>Low Cost Housing</i>	0	580	3	0	0	583	0	770	88	0	0	858
Current	0	548	3	0	0	551	0	95	88	0	0	183
Development	0	32	0	0	0	32	0	675	0	0	0	675
<i>Justice Admn</i>	1,525	4,185	1,827	1,001	655	9,193	1,940	5,765	2,366	1,368	788	12,227
Current	1,283	4,179	1,814	1,001	554	8,831	1,460	5,765	2,325	1,368	693	11,611
Development	242	6	13	0	101	362	480	0	41	0	95	616
<i>Subsidies</i> **	212,706	1,935	697	5,229	0	220,567	230,431	488	2,519	1,500	0	234,938
Current	192,107	1,935	697	5,229	0	199,968	224,575	488	2,519	1,500	0	229,082
Development	20,599	0	0	0	0	20,599	5,856	0	0	0	0	5,856
<i>Food Support Programme</i>	2,263	10,157				12,420						0
<i>People's Works Programme-I</i>	3,329					3,329	8,417					8,417
<i>People's Works Programme-II</i> ***	28,000					28,000	31,754					31,754
GRAND TOTAL	398,109	302,435	150,794	84,551	41,339	977,228	483,637	347,590	109,343	106,832	48,220	1,095,622

*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.

~ Total expenditures for FY 2009/10 exclude district expenditures of Sindh for Q4 FY 2008/09 and KPK food subsidy.