

**PRSP Budgetary Expenditures up to Q-1 (July to September) of FY 2013/14 and FY 2014/15 in Rs.million (Provisional)\***

	Q-1 FY 2013-14						Q-1 FY 2014-15					
	Federal	Punjab	Sindh	KPK	Balochistan	Total	Federal	Punjab	Sindh	KPK	Balochistan	Total
<b>Roads, Highways, &amp; Bridges</b>	921	2,683	1,200	2,945	528	8,277	880	6,016	1,015	1,364	851	10,126
Current	921	1,191	24	330	0	2,466	880	1,327	64	34	0	2,305
Development	0	1,492	1,176	2,615	528	5,811	0	4,689	951	1,330	851	7,821
<b>Environment/Water Supply &amp; Sanitation</b>	151	1,695	666	749	770	4,031	160	2,646	490	1,073	1,052	5,421
Current	145	1,368	218	623	734	3,088	160	1,656	456	830	836	3,938
Development	6	327	448	126	36	943	0	990	34	243	216	1,483
<b>Education</b>	11,744	45,447	21,683	18,239	6,391	103,504	10,487	44,600	23,274	18,952	7,554	104,867
Current	11,726	42,096	21,612	16,499	6,338	98,271	10,486	42,162	23,151	17,788	7,242	100,829
Development	18	3,351	71	1,740	53	5,233	1	2,438	123	1,164	312	4,038
<i>Primary Education</i>	1,646	21,343	11,495	7,276	2,326	44,086	1,852	20,490	12,798	7,639	2,154	44,933
Current	1,646	21,307	11,474	7,079	2,275	43,781	1,852	20,415	12,798	7,626	2,126	44,817
Development	0	36	21	197	51	305	0	75	0	13	28	116
<i>Secondary Education</i>	1,667	15,804	6,607	7,310	2,602	33,990	1,979	16,140	7,061	7,885	3,840	36,905
Current	1,667	13,120	6,597	6,842	2,602	30,828	1,979	13,884	7,061	7,515	3,758	34,197
Development	0	2,684	10	468	0	3,162	0	2,256	0	370	82	2,708
<i>General Universities, Colleges, &amp; Institutes</i>	5,521	3,354	2,210	1,969	440	13,494	4,239	3,426	2,090	1,776	600	12,131
Current	5,521	3,261	2,171	1,033	440	12,426	4,239	3,409	1,983	1,101	507	11,239
Development	0	93	39	936	0	1,068	0	17	107	675	93	892
<i>Professional &amp; Technical Universities, Colleges &amp; Institutes</i>	1,996	417	745	1,297	269	4,724	1,585	595	654	1,337	263	4,434
Current	1,996	415	745	1,160	269	4,585	1,585	593	654	1,243	263	4,338
Development	0	2	0	137	0	139	0	2	0	94	0	96
<i>Teacher &amp; Vocational Training</i>	40	1,928	90	0	237	2,295	23	1,202	97	0	357	1,679
Current	22	1,478	89	0	237	1,826	23	1,202	97	0	251	1,573
Development	18	450	1	0	0	469	0	0	0	0	106	106
<i>Others</i>	874	2,601	536	387	517	4,915	809	2,747	574	315	340	4,785
Current	874	2,515	536	385	515	4,825	808	2,659	558	303	337	4,665
Development	0	86	0	2	2	90	1	88	16	12	3	120
<b>Health</b>	2,397	14,829	7,072	3,943	1,990	30,231	2,247	15,883	9,044	4,805	2,369	34,348
Current	2,284	13,810	6,403	3,665	1,955	28,117	2,190	14,180	7,984	4,099	2,122	30,575
Development	113	1,019	669	278	35	2,114	57	1,703	1,060	706	247	3,773
<i>General Hospitals &amp; Clinics</i>	1,864	12,471	5,609	3,451	1,558	24,953	1,869	13,592	6,695	3,744	1,824	27,724
Current	1,862	11,493	4,940	3,235	1,558	23,088	1,866	12,146	6,144	3,465	1,824	25,445
Development	2	978	669	216	0	1,865	3	1,446	551	279	0	2,279
<i>Mother &amp; Child Health</i>	0	37	0	12	0	49	20	58	0	14	0	92
Current	0	32	0	12	0	44	0	35	0	14	0	49
Development	0	5	0	0	0	5	20	23	0	0	0	43
<i>Health Facilities &amp; Preventive Measures</i>	339	443	522	325	104	1,733	94	660	1,093	704	321	2,872
Current	269	434	522	263	69	1,557	81	445	584	277	74	1,461
Development	70	9	0	62	35	176	13	215	509	427	247	1,411

<i>Others</i>	194	1,878	941	155	328	3,496	264	1,573	1,256	343	224	3,660
Current	153	1,851	941	155	328	3,428	243	1,554	1,256	343	224	3,620
Development	41	27	0	0	0	68	21	19	0	0	0	40
Population Planning	23	533	52	198	107	913	0	734	501	213	196	1,644
Current	0	11	2	196	12	221	0	11	3	213	12	239
Development	23	522	50	2	95	692	0	723	498	0	184	1,405
Social Security & Welfare	129	304	2,411	130	111	3,085	144	315	2,979	128	119	3,685
Current	128	301	212	102	111	854	144	311	206	122	119	902
Development	1	3	2,199	28	0	2,231	0	4	2,773	6	0	2,783
Youth Affairs	0	0	0	0	2	2	0	0	0	0	2	2
Current	0	0	0	0	2	2	0	0	0	0	2	2
Development	0	0	0	0	0	0	0	0	0	0	0	0
Natural Calamities & Other Disasters	1,085	572	139	181	553	2,530	154	11,035	162	920	727	12,998
Current	149	560	136	180	553	1,578	154	10,916	147	916	727	12,860
Development	936	12	3	1	0	952	0	119	15	4	0	138
Agriculture	4,414	7,150	8,643	2,246	2,583	25,036	1,884	7,941	10,761	2,599	2,720	25,905
Current	892	6,779	3,588	1,688	2,203	15,150	884	7,067	5,324	1,893	2,516	17,684
Development	3,522	371	5,055	558	380	9,886	1,000	874	5,437	706	204	8,221
Land Reclamation	0	58	912	0	0	970	0	60	0	0	0	60
Current	0	58	912	0	0	970	0	60	0	0	0	0
Development	0	0	0	0	0	0	0	0	0	0	0	0
Rural Development	4	112	96	79	248	539	22	547	101	264	319	1,253
Current	2	102	96	0	134	334	2	120	101	0	189	412
Development	2	10	0	79	114	205	20	427	0	264	130	841
Law and Order	17,207	15,225	9,601	5,762	3,182	50,977	20,010	16,156	11,115	6,746	3,650	57,677
Current	17,203	15,225	9,601	5,726	3,170	50,925	19,961	16,156	11,115	6,706	3,594	57,532
Development	4	0	0	36	12	52	49	0	0	40	56	145
Low Cost Housing	0	63	2	0	0	65	0	18	3	0	0	21
Current	0	38	2	0	0	40	0	0	3	0	0	3
Development	0	25	0	0	0	25	0	18	0	0	0	18
Justice Admn	701	2,012	1,310	700	536	5,259	802	2,264	1,266	780	497	5,609
Current	699	1,539	952	546	349	4,085	800	1,702	904	603	309	4,318
Development	2	473	358	154	187	1,174	2	562	362	177	188	1,291
Subsidies	1,000	1,080	611	379	22	3,092	57,000	2,412	645	1,492	119	61,668
Current	1,000	0	160	330	0	1,490	57,000	1,771	645	1,484	0	60,900
Development	0	1,080	451	49	22	1,602	0	641	0	8	119	768
People's Works Programme-I						0						0
People's Works Programme-II						0						0
Benazir Income Support Programme**	739					739	21,444					21,444
Pakistan Bait-ul-Maal	392					392	560					560
<b>Grand Total</b>	<b>40,907</b>	<b>91,763</b>	<b>54,398</b>	<b>35,551</b>	<b>17,021</b>	<b>239,640</b>	<b>115,794</b>	<b>110,627</b>	<b>61,356</b>	<b>39,336</b>	<b>20,173</b>	<b>347,286</b>

\* The PRSP Expenditures are subject to revision based on feedback received from concerned provincial and federal departments

\*\* The BISP expenditures include administrative cost and have been revised accordingly