

PRSP Budgetary Expenditures of FY 2011/12 and FY 2012/13 (PROVISIONAL)*

	FY 2011-12						FY 2012-13					
	Federal	Punjab	Sindh	KP	Balochistan	Total	Federal	Punjab	Sindh	KP	Balochistan	TOTAL
Roads, Highways, & Bridges	7,674	50,333	21,888	15,423	16,565	111,883	5,841	40,001	18,134	14,598	15,957	94,531
Current	5,533	7,845	1,216	2,180	0	16,774	5,786	7,865	1,053	1,835	0	16,539
Development	2,141	42,488	20,672	13,243	16,565	95,109	55	32,136	17,081	12,763	15,957	77,992
Environment/Water Supply & Sanitation	723	16,304	6,361	6,647	6,535	36,570	1,940	13,986	4,624	4,721	6,554	31,825
Current	576	6,115	1,738	2,592	2,920	13,941	774	7,752	1,008	1,124	2,990	13,648
Development	147	10,189	4,623	4,055	3,615	22,629	1,166	6,234	3,616	3,597	3,564	18,177
Education	57,799	174,052	68,568	67,684	25,420	393,523	71,713	196,086	98,425	45,512	29,171	440,907
Current	45,278	151,474	57,758	53,429	22,289	330,228	57,027	186,763	92,697	26,911	26,601	389,999
Development	12,521	22,578	10,810	14,255	3,131	63,295	14,686	9,323	5,728	18,601	2,570	50,908
Primary Education	5,030	66,824	29,722	24,084	6,490	132,150	6,378	85,613	46,564	10,729	9,284	158,568
Current	4,910	66,111	25,846	22,344	6,001	125,212	6,366	85,153	44,847	7,454	8,570	152,390
Development	120	713	3,876	1,740	489	6,938	12	460	1,717	3,275	714	6,178
Secondary Education	7,017	51,956	14,304	26,627	8,744	108,648	7,626	59,167	25,777	15,196	11,717	119,483
Current	6,961	41,328	14,026	21,305	8,299	91,919	7,616	57,243	25,449	8,866	11,303	110,477
Development	56	10,628	278	5,322	445	16,729	10	1,924	328	6,330	414	9,006
General Universities, Colleges, & Institutes	29,269	18,529	11,389	7,180	3,086	69,453	38,579	20,095	10,806	10,341	2,795	82,616
Current	19,205	11,176	6,860	3,267	1,514	42,022	26,535	15,019	8,406	3,965	1,972	55,897
Development	10,064	7,353	4,529	3,913	1,572	27,431	12,044	5,076	2,400	6,376	823	26,719
Professional & Technical Universities, Colleges & Institutes	8,206	1,674	3,211	5,313	943	19,347	9,235	1,820	4,483	6,892	1,119	23,549
Current	8,206	1,656	3,103	3,708	943	17,616	9,235	1,796	4,395	4,399	1,119	20,944
Development	0	18	108	1,605	0	1,731	0	24	88	2,493	0	2,605
Teacher & Vocational Training	1,012	7,223	332	0	1,005	9,572	874	7,791	371	0	1,448	10,484
Current	74	5,111	332	0	740	6,257	86	6,352	367	0	1,071	7,876
Development	938	2,112	0	0	265	3,315	788	1,439	4	0	377	2,608
Others	7,265	27,846	9,610	4,480	5,152	54,353	9,021	21,600	10,424	2,354	2,808	46,207
Current	5,922	26,092	7,591	2,805	4,792	47,202	7,189	21,200	9,233	2,227	2,566	42,415
Development	1,343	1,754	2,019	1,675	360	7,151	1,832	400	1,191	127	242	3,792
Health	10,342	62,454	31,571	20,306	9,509	134,182	11,391	74,482	43,509	15,545	10,443	155,370
Current	7,811	52,336	23,616	12,957	7,564	104,284	9,512	62,822	32,366	9,972	8,917	123,589
Development	2,531	10,118	7,955	7,349	1,945	29,898	1,879	11,660	11,143	5,573	1,526	31,781
General Hospitals & Clinics	6,982	53,491	25,062	16,710	6,129	108,374	8,027	64,854	34,620	11,910	7,422	126,833
Current	6,672	44,068	18,843	11,393	6,129	87,105	7,870	53,843	26,021	8,561	7,422	103,717
Development	310	9,423	6,219	5,317	0	21,269	157	11,011	8,599	3,349	0	23,116
Mother & Child Health	0	202	0	44	0	246	0	201	0	24	0	225
Current	0	132	0	44	0	176	0	135	0	24	0	159
Development	0	70	0	0	0	70	0	66	0	0	0	66
Health Facilities & Preventive Measures	3,001	2,111	2,962	2,512	2,249	12,835	2,910	2,282	4,658	2,491	1,791	14,132
Current	848	1,971	1,226	481	304	4,830	1,261	2,053	2,114	267	265	5,960
Development	2,153	140	1,736	2,031	1,945	8,005	1,649	229	2,544	2,224	1,526	8,172
Others	359	6,650	3,547	1,040	1,131	12,727	454	7,145	4,231	1,120	1,230	14,180
Current	291	6,165	3,547	1,039	1,131	12,173	381	6,791	4,231	1,120	1,230	13,753
Development	68	485	0	1	0	554	73	354	0	0	0	427
Population Planning	41	2,285	1,562	931	1,007	5,826	135	2,520	2,854	541	584	6,634
Current	0	44	3	750	16	813	0	48	13	370	52	483

Development	41	2,241	1,559	181	991	5,013	135	2,472	2,841	171	532	6,151
Social Security & Welfare	601	1,474	22,288	849	1,038	26,250	575	1,708	20,114	870	1,352	24,619
Current	571	1,234	536	437	496	3,274	562	1,420	826	329	765	3,902
Development	30	240	21,752	412	542	22,976	13	288	19,288	541	587	20,717
Youth Affairs	6	0	0	0	8	14	0	0	0	0	8	8
Current	6	0	0	0	8	14	0	0	0	0	8	8
Development	0	0	0	0	0	0	0	0	0	0	0	0
Natural Calamities & Other Disasters	46,730	5,846	19,069	4,939	512	77,096	15,152	6,935	4,035	5,161	1,416	32,699
Current	42,665	3,526	18,581	4,011	504	69,287	3,011	5,715	3,488	4,896	1,415	18,525
Development	4,065	2,320	488	928	8	7,809	12,141	1,220	547	265	1	14,174
Agriculture	26,848	35,305	37,869	15,910	18,516	134,448	40,572	41,608	31,703	12,177	20,412	146,472
Current	3,090	27,455	16,361	7,418	10,499	64,823	4,297	32,147	15,784	6,350	9,128	67,706
Development	23,758	7,850	21,508	8,492	8,017	69,625	36,275	9,461	15,919	5,827	11,284	78,766
Land Reclamation	0	308	4,039	0	0	4,347	0	258	4,547	0	0	4,805
Current	0	308	4,039	0	0	4,347	0	258	4,547	0	0	4,805
Development	0	0	0	0	0	0	0	0	0	0	0	0
Rural Development	937	12,317	806	13,407	5,512	32,979	565	17,223	735	6,826	3,810	29,159
Current	5	343	306	352	455	1,461	7	393	375	110	594	1,479
Development	932	11,974	500	13,055	5,057	31,518	558	16,830	360	6,716	3,216	27,680
Law and Order	63,089	58,690	39,002	21,819	11,895	194,495	75,040	66,086	41,207	23,978	14,032	220,343
Current	62,253	58,690	39,002	21,474	11,402	192,821	74,275	66,085	41,207	23,722	13,878	219,167
Development	836	0	0	345	493	1,674	765	1	0	256	154	1,176
Low Cost Housing	0	366	17	0	0	383	0	588	15	0	0	603
Current	0	144	17	0	0	161	0	170	15	0	0	185
Development	0	222	0	0	0	222	0	418	0	0	0	418
Justice Administration	2,583	7,190	3,659	2,273	1,377	17,082	3,649	8,562	5,388	3,288	1,625	22,512
Current	2,201	5,515	2,120	1,654	790	12,280	2,873	6,559	3,851	2,475	904	16,662
Development	382	1,675	1,539	619	587	4,802	776	2,003	1,537	813	721	5,850
Subsidies	557,943	114,020	11,612	4,166	1,480	689,221	358,025	153,151	40,250	3,954	733	556,113
Current	512,961	12,935	3,000	3,220	1,480	533,596	358,025	17,133	1,586	3,212	0	379,956
Development	44,982	101,085	8,612	946	0	155,625	0	136,018	38,664	742	733	176,157
People's Works Programme-I	4,296					4,296						3,346
People's Works Programme-II	33,589					33,589						42,486
Benazir Income Support Programme	40,401					40,401	44,110					44,110
Pakistan Bait-ul-Maal	1,786					1,786	1,976					1,976
GRAND TOTAL	855,382	540,944	268,311	174,354	99,366	1,938,357	630,684	623,194	315,540	137,171	106,089	1,858,510

*The PRSP expenditures are subject to revision based upon feedback received from concerned federal and provincial departments