(Provisional)**

PRSP Budgetary Expenditures up to Q-2 (July to December) of FY 2012-13 and FY 2013-14

(Rs. Millions)

	Q-2 FY 2012-13						Q-2 FY 2013-14					
	Federal	Punjab	Sindh	KPK	Balochistan	Total	Federal	Punjab	Sindh	KPK	Balochistan	Total
Roads, Highways, & Bridges	2,107	13,127	5,960	4,424	5,175	30,793	1,949	11,525	4,711	4,253	793	23,231
Current	2,052	2,809	702	463	0	6,026	1,937	3,189	103	376	0	5,605
Development	55	10,318	5,258	3,961	5,175	24,767	12	8,336	4,608	3,877	793	17,626
Environment/Water Supply & Sanitation	385	4,966	1,740	2,270	2,778	12,139	361	4,695	1,995	1,814	1,511	10,376
Current	283	3,034	420	1,399	1,237	6,373	349	3,611	938	1,329	1,385	7,612
Development	102	1,932	1,320	871	1,541	5,766	12	1,084	1,057	485	126	2,764
Education	28,685	87,466	42,660	34,520	12,011	205,342	30,073	94,552	46,774	37,551	13,700	222,650
Current	21,677	85,696	41,492	29,641	11,468	189,974	26,837	88,037	45,180	33,824	13,466	207,344
Development	7,008	1,770	1,168	4,879	543	15,368	3,236	6,515	1,594	3,727	234	15,306
Primary Education	2,678	40,664	21,991	13,730	4,019	83,082	3,437	43,888	24,299	15,268	4,603	91,495
Current	2,678	40,612	21,681	12,796	3,933	81,700	3,437	43,751	23,649	14,608	4,491	89,936
Development	0	52	310	934	86	1,382	0	137	650	660	112	1,559
Secondary Education	3,346	26,153	12,292	13,726	4,925	60,442	3,698	33,399	13,578	15,134	6,078	71,887
Current	3,346	25,662	12,214	12,615	4,812	58,649	3,698	27,759	13,490	14,107	5,962	65,016
Development	0	491	78	1,111	113	1,793	0	5,640	88	1,027	116	6,871
General Universities, Colleges, & Institutes	15,891	7,215	4,348	4,131	1,033	32,618	14,724	7,220	5,071	3,512	927	31,454
Current	9,295	6,308	3,914	1,899	813	22,229	11,674	7,097	4,373	2,128	926	26,198
Development	6,596	907	434	2,232	220	10,389	3,050	123	698	1,384	1	5,256
Professional & Technical Universities, Colleges & Institutes	3,721	787	1,699	2,380	467	9,054	4,675	1,132	2,088	2,942	552	11,389
Current	3,721	782	1,687	1,795	467	8,452	4,675	1,127	2,088	2,313	552	10,755
Development	0	5	12	585	0	602	0	5	0	629	0	634
Teacher & Vocational Training	190	3,274	178	0	517	4,159	173	3,311	184	0	496	4,164
Current	39	3,024	176	0	460	3,699	43	2,861	184	0	494	3,582
Development	151	250	2	0	57	460	130	450	0	0	2	582
Others	2,859	9,373	2,152	553	1,050	15,987	3,366	5,602	1,554	695	1,044	12,261
Current	2,598	9,308	1,820	536	983	15,245	3,310	5,442	1,396	668	1,041	11,857
Development	261	65	332	17	67	742	56	160	158	27	3	404
Health	4,132	30,733	17,056	7,528	4,211	63,660	7,844	31,409	18,945	8,872	4,333	71,403
Current	4,009	26,116	14,167	6,123	3,759	54,174	4,830	29,212	15,638	7,692	4,012	61,384
Development	123	4,617	2,889	1,405	452	9,486	3,014	2,197	3,307	1,180	321	10,019
General Hospitals & Clinics	3,455	27,119	11,470	6,104	2,835	50,983	3,916	26,717	15,172	7,493	3,300	56,598
Current	3,410	22,737	9,912	5,386	2,835	44,280	3,892	24,734	12,218	6,762	3,300	50,906
Development	45	4,382	1,558	718	0	6,703	24	1,983	2,954	731	0	5,692
Mother & Child Health	0	83	0	18	0	101	15	91	0	25	0	131
Current	0	60	0	18	0	78	0	67	0	25	0	92
Development	0	23	0	0	0	23	15	24	0	0	0	39
Health Facilities & Preventive Measures	522	925	3,199	945	600	6,191	724	1,039	1,427	982	466	4,638

Current	453	850	1,868	258	148	3,577	485	934	1,074	533	145	3,171
Development	69	75	1,331	687	452	2,614	239	105	353	449	321	1,467
Others	155	2,606	2,387	461	776	6,385	3,189	3,562	2,346	372	567	10,036
Current	146	2,469	2,387	461	776	6,239	453	3,477	2,346	372	567	7,215
Development	9	137	0	0	0	146	2,736	85	0	0	0	2,821
Population Planning	54	1,087	775	424	267	2,607	31	1,193	934	52	240	2,450
Current	0	20	5	380	12	417	0	21	7	9	22	59
Development	54	1,067	770	44	255	2,190	31	1,172	927	43	218	2,391
Social Security & Welfare	263	602	5,652	327	431	7,275	364	632	6,773	774	409	8,952
Current	261	569	415	204	270	1,719	362	626	486	630	409	2,513
Development	2	33	5,237	123	161	5,556	2	6	6,287	144	0	6,439
Youth Affairs	0	0	0	0	4	4	0	0	0	0	4	4
Current	0	0	0	0	4	4	0	0	0	0	4	4
Development	0	0	0	0	0	0	0	0	0	0	0	0
Natural Calamities & Other Disasters	6,555	2,214	3,029	1,716	686	14,200	2,606	1,727	221	519	1,632	6,705
Current	2,321	1,970	3,005	1,703	686	9,685	348	1,586	179	475	1,632	4,220
Development	4,234	244	24	13	0	4,515	2,258	141	42	44	0	2,485
Agriculture	22,735	16,321	12,711	4,999	6,604	63,370	13,355	16,074	17,620	4,762	6,452	58,263
Current	1,720	13,584	7,036	3,712	3,940	29,992	1,795	14,561	7,915	3,504	4,543	32,318
Development	21,015	2,737	5,675	1,287	2,664	33,378	11,560	1,513	9,705	1,258	1,909	25,945
Land Reclamation	0	116	2,059	0	0	2,175	0	122	1,966	0	0	2,088
Current	0	116	2,059	0	0	2,175	0	122	1,966	0	0	2,088
Development	0	0	0	0	0	0	0	0	0	0	0	0
Rural Development	187	6,613	439	4,362	1,469	13,070	2,097	481	194	260	633	3,665
Current	3	179	181	194	246	803	1,937	225	194	0	271	2,627
Development	184	6,434	258	4,168	1,223	12,267	160	256	0	260	362	1,038
Law and Order	31,576	30,220	18,686	11,012	6,142	97,636	36,518	30,656	20,511	11,852	7,122	106,659
Current	31,395	30,220	18,686	10,921	6,117	97,339	36,350	30,656	20,511	11,789	7,078	106,384
Development	181	0	0	91	25	297	168	0	0	63	44	275
Low Cost Housing	0	136	7	0	0	143	0	170	5	0	0	175
Current	0	76	7	0	0	83	0	80	5	0	0	85
Development	0	60	0	0	0	60	0	90	0	0	0	90
Justice Admn	1,296	3,865	2,544	1,193	727	9,625	1,482	4,088	2,659	1,592	1,083	10,904
Current	1,225	2,904	1,852	934	410	7,325	1,466	3,112	1,922	1,156	720	8,376
Development	71	961	692	259	317	2,300	16	976	737	436	363	2,528
Subsidies	166,108	18,948	5,100	2,777	5	192,938	9,600	18,178	4,170	7,832	24	39,804
Current	166,108	5,921	1,286	2,699	0	176,014	3,600	7,159	332	7,661	0	18,752
Development	0	13,027	3,814	78	5	16,924	6,000	11,019	3,838	171	24	21,052
*People's Works Programme-I						0						0
*People's Works Programme-II	30,597					30,597						0
Benazir Income Support Programme	14,581					14,581	20,034					20,034
Pakistan Bait-ul-Maal	784					784	746					746
GRAND TOTAL	310,045	216,414	118,418	75,552	40,506	760,935	127,060	215,502	127,478	80,133	37,932	588,105

*** People Works Programme-I and II were discontined in FY2013/14**

****The PRSP Expenditure sheet is subject to revision based upon feedback received from concerned federal and provincial departments**