

PRSP Budgetary Expenditures up to Q-3 (July to March) of FY 2012-13 and FY 2013-14 (Provisional)*

(Rs. Million)

	Q-3 FY 2012-13						Q-3 FY 2013-14					
	Federal	Punjab	Sindh	KP	Balochistan	Total	Federal	Punjab	Sindh	KP	Balochistan	Total
Roads, Highways, & Bridges	3,489	23,335	14,046	6,611	8,205	55,686	3,894	20,311	9,135	6,599	2,241	42,180
Current	3,489	5,119	1,224	855	0	10,687	3,882	5,762	280	445	0	10,369
Development	0	18,216	12,822	5,756	8,205	44,999	12	14,549	8,855	6,154	2,241	31,811
Environment/Water Supply & Sanitation	455	8,874	3,558	3,895	4,271	21,053	650	6,224	2,872	3,591	2,723	16,060
Current	455	5,246	711	2,233	2,127	10,772	601	4,162	1,225	2,885	2,269	11,142
Development	0	3,628	2,847	1,662	2,144	10,281	49	2,062	1,647	706	454	4,918
Education	36,131	141,086	68,220	54,948	18,856	319,241	61,354	152,279	72,979	58,022	21,317	365,951
Current	36,131	134,060	65,253	46,487	17,791	299,722	50,706	137,128	69,701	50,805	20,088	328,428
Development	0	7,026	2,967	8,461	1,065	19,519	10,648	15,151	3,278	7,217	1,229	37,523
<i>Primary Education</i>	4,256	63,359	34,211	21,632	6,162	129,620	5,939	66,405	36,773	23,430	6,639	139,186
Current	4,256	62,632	33,123	19,686	6,024	125,721	5,939	66,160	35,399	21,968	6,445	135,911
Development	0	727	1,088	1,946	138	3,899	0	245	1,374	1,462	194	3,275
<i>Secondary Education</i>	5,118	42,565	18,988	21,119	7,728	95,518	6,507	57,782	19,911	23,050	9,761	117,011
Current	5,118	41,070	18,791	19,213	7,521	91,713	6,507	45,757	19,734	21,236	9,049	102,283
Development	0	1,495	197	1,906	207	3,805	0	12,025	177	1,814	712	14,728
<i>General Universities, Colleges, & Institutes</i>	16,782	13,598	6,923	6,246	1,761	45,310	33,141	12,113	7,907	6,065	1,577	60,803
Current	16,782	9,992	5,842	2,887	1,280	36,783	23,071	10,672	6,552	3,212	1,395	44,902
Development	0	3,606	1,081	3,359	481	8,527	10,070	1,441	1,355	2,853	182	15,901
<i>Professional & Technical Universities, Colleges & Institutes</i>	5,657	1,232	2,680	4,297	794	14,660	9,342	1,800	3,186	4,441	815	19,584
Current	5,657	1,225	2,651	3,086	794	13,413	9,342	1,792	3,136	3,408	815	18,493
Development	0	7	29	1,211	0	1,247	0	8	50	1,033	0	1,091
<i>Teacher & Vocational Training</i>	60	5,617	275	0	836	6,788	501	5,137	287	0	842	6,767
Current	60	4,647	271	0	700	5,678	71	4,104	286	0	777	5,238
Development	0	970	4	0	136	1,110	430	1,033	1	0	65	1,529
<i>Others</i>	4,258	14,715	5,143	1,654	1,575	27,345	5,924	9,042	4,915	1,036	1,683	22,600
Current	4,258	14,494	4,575	1,615	1,472	26,414	5,776	8,643	4,594	981	1,607	21,601
Development	0	221	568	39	103	931	148	399	321	55	76	999
Health	6,414	47,831	27,747	13,265	6,409	101,666	24,173	50,508	30,356	14,261	7,187	126,485
Current	6,414	40,982	23,091	10,330	5,691	86,508	7,726	45,676	24,833	11,665	6,271	96,171
Development	0	6,849	4,656	2,935	718	15,158	16,447	4,832	5,523	2,596	916	30,314
<i>General Hospitals & Clinics</i>	5,412	42,037	19,122	10,896	4,458	81,925	6,615	43,494	24,031	11,664	5,037	90,841
Current	5,412	35,543	15,854	9,214	4,458	70,481	6,428	39,007	19,464	10,224	5,037	80,160
Development	0	6,494	3,268	1,682	0	11,444	187	4,487	4,567	1,440	0	10,681
<i>Mother & Child Health</i>	0	129	0	28	0	157	71	142	0	38	0	251
Current	0	93	0	28	0	121	0	103	0	38	0	141
Development	0	36	0	0	0	36	71	39	0	0	0	110
<i>Health Facilities & Preventive Measures</i>	778	1,431	4,532	1,651	941	9,333	2,340	1,612	2,599	1,974	1,140	9,665
Current	778	1,326	3,144	398	223	5,869	445	1,454	1,643	818	224	4,584
Development	0	105	1,388	1,253	718	3,464	1,895	158	956	1,156	916	5,081
<i>Others</i>	224	4,234	4,093	690	1,010	10,251	15,147	5,260	3,726	585	1,010	25,728
Current	224	4,020	4,093	690	1,010	10,037	853	5,112	3,726	585	1,010	11,286
Development	0	214	0	0	0	214	14,294	148	0	0	0	14,442
Population Planning	87	1,711	1,269	691	396	4,154	0	1,777	4,414	722	754	7,667
Current	0	31	8	588	20	647	0	31	110	653	32	826
Development	87	1,680	1,261	103	376	3,507	0	1,746	4,304	69	722	6,841
Social Security & Welfare	390	923	9,851	489	633	12,286	648	1,040	9,538	546	527	12,299
Current	390	876	627	265	422	2,580	633	969	731	335	527	3,195
Development	0	47	9,224	224	211	9,706	15	71	8,807	211	0	9,104

Natural Calamities & Other Disasters	2,529	4,384	3,447	1,956	1,506	13,822	3,458	2,675	791	1,072	2,759	10,755
Current	2,529	3,952	3,247	1,907	1,505	13,140	970	2,203	664	986	2,679	7,502
Development	0	432	200	49	1	682	2,488	472	127	86	80	3,253
Agriculture	2,653	26,484	20,769	8,267	11,286	69,459	23,052	26,597	31,897	7,661	10,961	100,168
Current	2,653	21,684	11,218	5,901	6,196	47,652	3,139	22,774	13,003	5,327	7,384	51,627
Development	0	4,800	9,551	2,366	5,090	21,807	19,913	3,823	18,894	2,334	3,577	48,541
Land Reclamation	236	178	2,935	0	0	3,349	0	0	3,383	0	0	3,383
Current	236	178	2,935	0	0	3,349	0	0	3,383	0	0	3,383
Development	0	0	0	0	0	0	0	0	0	0	0	0
Rural Development	4	12,899	534	7,554	2,668	23,659	619	2,517	294	1,432	880	5,742
Current	4	280	276	300	410	1,270	7	337	294	0	427	1,065
Development	0	12,619	258	7,254	2,258	22,389	612	2,180	0	1,432	453	4,677
Law and Order	49,778	46,646	29,265	17,038	9,573	152,300	63,212	47,252	31,770	17,579	11,783	171,596
Current	49,778	46,646	29,265	16,876	9,490	152,055	62,859	47,247	31,770	17,387	11,705	170,968
Development	0	0	0	162	83	245	353	5	0	192	78	628
Low Cost Housing	0	210	11	0	0	221	0	289	9	0	0	298
Current	0	117	11	0	0	128	0	122	9	0	0	131
Development	0	93	0	0	0	93	0	167	0	0	0	167
Justice Administration	1,943	5,891	3,876	2,129	1,114	14,953	2,888	6,169	4,116	2,373	1,523	17,069
Current	1,943	4,470	2,835	1,585	636	11,469	2,542	4,692	2,921	1,748	1,024	12,927
Development	0	1,421	1,041	544	478	3,484	346	1,477	1,195	625	499	4,142
Subsidies	222,967	26,001	6,435	3,035	518	258,956	237,776	25,338	6,527	15,276	24	284,941
Current	222,967	7,046	1,003	2,898	0	233,914	219,776	8,683	1,000	2,500	0	231,959
Development	0	18,955	5,432	137	518	25,042	18,000	16,655	5,527	12,776	24	52,982
People's Works Programme-I	3,738					3,738						0
People's Works Programme-II	73,083					73,083						0
Benazir Income Support Programme	33,786					33,786	27,004					27,004
Pakistan Bait-ul-Maal	1,470					1,470	1,624					1,624
GRAND TOTAL	439,153	346,453	191,963	119,878	65,435	1,162,882	450,352	342,976	208,081	129,134	62,679	1,193,222

* The PRSP Expenditures are subject to revision based on feedback received from relevant Provincial and Federal departments