

PRSP Budgetary Expenditures of FY 2013-14 and FY 2014-15 (Provisional)**

Rs.Million

	FY 2013-14						FY 2014-15					
	Federal	Punjab	Sindh	KP	Balochistan	Total	Federal	Punjab	Sindh	KP	Balochistan	TOTAL
Roads, Highways, & Bridges	5,648	45,449	17,026	17,948	10,433	96,504	15,623	60,434	14,814	15,072	12,920	118,863
Current	5,624	11,906	694	1,192	0	19,416	7,532	10,263	1,599	1,708	0	21,102
Development	24	33,543	16,332	16,756	10,433	77,088	8,091	50,171	13,215	13,364	12,920	97,761
Environment/Water Supply & Sanitation	1,032	14,491	5,311	4,837	6,329	32,000	1,070	27,138	7,545	10,104	8,236	54,093
Current	908	8,563	1,987	3,405	3,326	18,189	963	13,141	2,181	4,329	4,427	25,041
Development	124	5,928	3,324	1,432	3,003	13,811	107	13,997	5,364	5,775	3,809	29,052
Education	87,051	218,041	105,913	89,704	36,889	537,598	101,291	227,090	117,121	111,711	41,102	598,315
Current	65,497	187,556	99,756	70,948	29,978	453,735	73,322	201,882	109,274	83,205	32,299	499,982
Development	21,554	30,485	6,157	18,756	6,911	83,863	27,969	25,208	7,847	28,506	8,803	98,333
<i>Primary Education</i>	6,996	90,046	50,573	36,148	9,968	193,731	7,708	95,863	57,618	43,902	11,716	216,807
Current	6,996	89,235	48,351	30,177	9,305	184,064	7,708	92,913	54,760	35,878	9,755	201,014
Development	0	811	2,222	5,971	663	9,667	0	2,950	2,858	8,024	1,961	15,793
<i>Secondary Education</i>	8,168	82,035	27,480	33,403	18,161	169,247	9,765	83,189	29,987	46,497	18,843	188,281
Current	8,168	62,866	27,227	29,759	13,515	141,535	9,734	69,182	29,628	34,594	15,533	158,671
Development	0	19,169	253	3,644	4,646	27,712	31	14,007	359	11,903	3,310	29,610
<i>General Universities, Colleges, & Institutes</i>	48,779	23,253	12,129	10,136	3,374	97,671	60,639	21,745	12,512	10,304	3,867	109,067
Current	29,941	15,143	9,107	4,425	2,092	60,708	34,831	17,050	8,546	4,916	2,261	67,604
Development	18,838	8,110	3,022	5,711	1,282	36,963	25,808	4,695	3,966	5,388	1,606	41,463
<i>Professional & Technical Universities, Colleges & Institutes</i>	11,759	2,832	5,351	7,876	1,128	28,946	11,769	3,521	5,462	8,484	1,206	30,442
Current	11,759	2,818	5,241	4,593	1,128	25,539	11,769	3,444	5,430	5,583	1,206	27,432
Development	0	14	110	3,283	0	3,407	0	77	32	2,901	0	3,010
<i>Teacher & Vocational Training</i>	1,195	6,931	392	0	1,283	9,801	747	7,007	426	0	1,478	9,658
Current	89	5,381	391	0	1,135	6,996	99	4,994	412	0	1,212	6,717
Development	1,106	1,550	1	0	148	2,805	648	2,013	14	0	266	2,941
<i>Others</i>	10,154	12,944	9,988	2,141	2,975	38,202	10,663	15,765	11,116	2,524	3,992	44,060
Current	8,544	12,113	9,439	1,994	2,803	34,893	9,181	14,299	10,498	2,234	2,332	38,544
Development	1,610	831	549	147	172	3,309	1,482	1,466	618	290	1,660	5,516
Health	34,519	82,944	46,629	24,381	13,513	201,986	36,161	95,803	51,138	30,596	17,472	231,170
Current	10,133	71,013	35,514	18,630	10,792	146,082	10,900	78,505	40,107	22,394	14,051	165,957
Development	24,386	11,931	11,115	5,751	2,721	55,904	25,261	17,298	11,031	8,202	3,421	65,213
<i>General Hospitals & Clinics</i>	9,237	71,296	36,725	19,935	9,307	146,500	9,635	82,077	40,610	24,264	11,774	168,360
Current	8,401	60,059	27,704	16,316	9,307	121,787	9,163	66,202	31,932	18,387	11,774	137,458
Development	836	11,237	9,021	3,619	0	24,713	472	15,875	8,678	5,877	0	30,902
<i>Mother & Child Health</i>	100	223	0	61	0	384	95	833	0	78	0	1,006
Current	0	155	0	61	0	216	0	162	0	78	0	240
Development	100	68	0	0	0	168	95	671	0	0	0	766
<i>Health Facilities & Preventive Measures</i>	3,815	2,543	4,367	3,382	3,036	17,143	3,815	2,788	4,817	3,491	3,918	18,829
Current	550	2,140	2,273	1,250	315	6,528	374	2,322	2,464	1,166	497	6,823
Development	3,265	403	2,094	2,132	2,721	10,615	3,441	466	2,353	2,325	3,421	12,006
<i>Others</i>	21,367	8,882	5,537	1,003	1,170	37,959	22,616	10,105	5,711	2,763	1,780	42,975
Current	1,182	8,659	5,537	1,003	1,170	17,551	1,363	9,819	5,711	2,763	1,780	21,436
Development	20,185	223	0	0	0	20,408	21,253	286	0	0	0	21,539
Population Planning	0	3,230	4,447	1,078	3,854	12,609	0	4,328	5,602	413	2,996	13,339
Current	0	48	115	966	131	1,260	0	53	27	169	42	291
Development	0	3,182	4,332	112	3,723	11,349	0	4,275	5,575	244	2,954	13,048
Social Security & Welfare	826	2,461	18,422	1,233	867	23,809	1,520	2,859	24,973	2,066	1,382	32,800
Current	791	1,747	1,031	843	840	5,252	1,520	1,737	1,207	1,650	528	6,642

PRSP Budgetary Expenditures of FY 2013-14 and FY 2014-15 (Provisional)**

Rs.Million

	FY 2013-14						FY 2014-15					
	Federal	Punjab	Sindh	KP	Balochistan	Total	Federal	Punjab	Sindh	KP	Balochistan	TOTAL
Development	35	714	17,391	390	27	18,557	0	1,122	23,766	416	854	26,158
Youth Affairs	11	0	0	0	9	20	0	0	0	0	11	11
Current	11	0	0	0	9	20	0	0	0	0	11	11
Development	0	0	0	0	0	0	0	0	0	0	0	0
Natural Calamities & Other Disasters	3,896	7,371	1,328	3,032	2,777	18,404	3,303	23,238	999	3,617	2,086	33,243
Current	1,174	5,526	1,102	2,677	2,777	13,256	2,391	21,034	964	2,605	2,085	29,079
Development	2,722	1,845	226	355	0	5,148	912	2,204	35	1,012	1	4,164
Agriculture	35,387	41,786	47,168	14,269	19,284	157,894	43,558	53,889	60,425	20,148	21,761	199,781
Current	4,334	33,635	17,455	7,965	10,005	73,394	4,548	35,739	22,309	9,216	11,128	82,940
Development	31,053	8,151	29,713	6,304	9,279	84,500	39,010	18,150	38,116	10,932	10,633	116,841
Land Reclamation	0	273	4,523	0	0	4,796	0	274	4,910	0	0	5,184
Current	0	273	4,523	0	0	4,796	0	274	4,910	0	0	5,184
Development	0	0	0	0	0	0	0	0	0	0	0	0
Rural Development	1,409	8,762	397	2,400	1,759	14,727	548	16,768	428	7,673	3,705	29,122
Current	8	471	397	0	564	1,440	9	592	428	0	746	1,775
Development	1,401	8,291	0	2,400	1,195	13,287	539	16,176	0	7,673	2,959	27,347
Law and Order	80,830	67,887	46,241	26,120	15,949	237,027	92,282	75,262	52,052	30,553	18,834	268,983
Current	79,932	67,880	46,241	25,803	15,800	235,656	90,706	75,180	52,052	30,146	18,128	266,212
Development	898	7	0	317	149	1,371	1,576	82	0	407	706	2,771
Low Cost Housing	0	640	36	0	0	676	0	564	17	0	0	581
Current	0	176	36	0	0	212	0	197	17	0	0	214
Development	0	464	0	0	0	464	0	367	0	0	0	367
Justice Administration	3,677	9,220	5,728	3,560	2,193	24,378	3,763	10,453	5,704	3,864	2,052	25,836
Current	3,233	7,146	4,048	2,592	1,395	18,414	3,679	7,726	3,762	2,851	1,328	19,346
Development	444	2,074	1,680	968	798	5,964	84	2,727	1,942	1,013	724	6,490
Subsidies	322,783	143,530	10,632	25,093	60	502,098	259,952	148,949	43,287	6,779	358	459,325
Current	292,783	7,759	1,955	24,620	0	327,117	236,252	16,937	6,866	6,627	0	266,682
Development	30,000	135,771	8,677	473	60	174,981	23,700	132,012	36,421	152	358	192,643
People's Works Programme-I												0
People's Works Programme-II												0
Benazir Income Support Programme*	67,761					67,761	89,931					89,931
Pakistan Bait-ul-Maal	1,911					1,911	2,179					2,179
GRAND TOTAL	646,730	646,085	313,801	213,655	113,907	1,934,178	651,181	747,049	389,015	242,596	132,904	2,162,745

* BISP data for FY 2013/14 has been revised

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