

PRSP Budgetary Expenditures of FY 2014-15 and FY 2015-16 (Provisional)**

Rs.Million

	FY 2014-15						FY 2015-16					
	Federal	Punjab	Sindh	KPK	Balochistan	Total	Federal	Punjab	Sindh	KPK	Balochistan	Total
Roads, Highways, & Bridges	87,744	60,434	14,814	15,072	12,920	190,984	194,881	149,724	22,354	18,052	12,495	397,506
Current	25,030	10,263	1,599	1,708	0	38,600	65,662	14,096	6,038	1,804	0	87,600
Development	62,714	50,171	13,215	13,364	12,920	152,384	129,219	135,628	16,316	16,248	12,495	309,906
Environment/Water Supply & Sanitation	1,070	27,138	7,545	10,104	8,236	54,093	1,172	36,220	8,025	8,961	9,176	63,554
Current	963	13,141	2,181	4,329	4,427	25,041	1,029	17,181	2,217	3,529	4,824	28,780
Development	107	13,997	5,364	5,775	3,809	29,052	143	19,039	5,808	5,432	4,352	34,774
Education	102,022	227,090	117,122	111,711	41,102	599,047	119,161	251,471	135,008	112,231	45,485	663,356
Current	73,729	201,882	109,275	83,205	32,299	500,390	84,496	224,608	123,855	92,306	36,121	561,386
Development	28,293	25,208	7,847	28,506	8,803	98,657	34,665	26,863	11,153	19,925	9,364	101,970
<i>Primary Education</i>	7,708	95,863	57,618	43,902	11,716	216,807	8,309	104,516	65,969	36,703	16,509	232,006
Current	7,708	92,913	54,760	35,878	9,755	201,014	8,309	102,225	61,791	35,185	15,114	222,624
Development	0	2,950	2,858	8,024	1,961	15,793	0	2,291	4,178	1,518	1,395	9,382
<i>Secondary Education</i>	9,765	83,189	29,987	46,497	18,843	188,281	10,614	94,035	33,687	53,140	17,531	209,007
Current	9,734	69,182	29,628	34,594	15,533	158,671	10,582	78,470	33,014	42,822	13,295	178,183
Development	31	14,007	359	11,903	3,310	29,610	32	15,565	673	10,318	4,236	30,824
<i>General Universities, Colleges, & Institutes</i>	60,639	21,745	12,512	10,304	3,867	109,067	70,871	23,898	14,825	10,991	5,831	126,416
Current	34,831	17,050	8,546	4,916	2,261	67,604	38,424	18,342	9,798	5,575	2,452	74,591
Development	25,808	4,695	3,966	5,388	1,606	41,463	32,447	5,556	5,027	5,416	3,379	51,825
<i>Professional & Technical Universities & Colleges</i>	11,769	3,521	5,463	8,484	1,206	30,443	14,907	4,717	6,212	8,769	1,355	35,960
Current	11,769	3,444	5,431	5,583	1,206	27,433	14,907	4,609	5,781	6,388	1,355	33,040
Development	0	77	32	2,901	0	3,010	0	108	431	2,381	0	2,920
<i>Teacher & Vocational Training</i>	1,478	7,007	426	0	1,478	10,389	1,134	7,390	455	0	1,367	10,346
Current	506	4,994	412	0	1,212	7,124	501	5,175	435	0	1,213	7,324
Development	972	2,013	14	0	266	3,265	633	2,215	20	0	154	3,022
<i>Others</i>	10,663	15,765	11,116	2,524	3,992	44,060	13,326	16,915	13,860	2,628	2,892	49,621
Current	9,181	14,299	10,498	2,234	2,332	38,544	11,773	15,787	13,036	2,336	2,692	45,624
Development	1,482	1,466	618	290	1,660	5,516	1,553	1,128	824	292	200	3,997
Health	36,161	95,803	51,140	30,596	17,472	231,172	35,789	123,248	61,562	31,463	15,891	267,953
Current	10,900	78,505	40,109	22,394	14,051	165,959	12,277	95,132	48,162	24,068	13,065	192,704
Development	25,261	17,298	11,031	8,202	3,421	65,213	23,512	28,116	13,400	7,395	2,826	75,249
<i>General Hospitals & Clinics</i>	9,635	82,077	40,610	24,264	11,774	168,360	10,343	104,499	46,637	25,721	11,185	198,385
Current	9,163	66,202	31,932	18,387	11,774	137,458	10,197	77,751	38,272	21,922	11,185	159,327
Development	472	15,875	8,678	5,877	0	30,902	146	26,748	8,365	3,799	0	39,058
<i>Mother & Child Health</i>	95	833	0	78	0	1,006	116	903	0	59	0	1,078
Current	0	162	0	78	0	240	116	173	0	59	0	348
Development	95	671	0	0	0	766	0	730	0	0	0	730
<i>Health Facilities & Preventive Measures</i>	3,815	2,788	4,817	3,491	3,918	18,829	1,811	3,353	7,809	4,577	3,220	20,770

Current	374	2,322	2,464	1,166	497	6,823	436	2,956	2,774	988	394	7,548
Development	3,441	466	2,353	2,325	3,421	12,006	1,375	397	5,035	3,589	2,826	13,222
<i>Others</i>	22,616	10,105	5,713	2,763	1,780	42,977	23,519	14,493	7,116	1,106	1,486	47,720
Current	1,363	9,819	5,713	2,763	1,780	21,438	1,528	14,252	7,116	1,099	1,486	25,481
Development	21,253	286	0	0	0	21,539	21,991	241	0	7	0	22,239
Population Planning	0	4,328	5,602	413	3,600	13,943	0	3,862	1,549	1,216	4,267	10,894
Current	0	53	27	169	42	291	0	136	27	1,058	678	1,899
Development	0	4,275	5,575	244	3,558	13,652	0	3,726	1,522	158	3,589	8,995
Social Security & Welfare	17,962	2,859	24,973	2,066	1,393	49,253	16,483	3,047	26,681	1,400	735	48,346
Current	17,962	1,737	1,207	1,650	528	23,084	16,467	1,905	3,742	1,090	582	23,786
Development	0	1,122	23,766	416	854	26,158	16	1,142	22,823	310	131	24,422
Youth Affairs	0	0	0	0	11	11	0	0	116	0	22	138
Current	0	0	0	0	11	11	0	0	0	0	22	22
Development	0	0	0	0	0	0	0	0	116	0	0	116
Natural Calamities & Other Disasters	10,585	23,238	999	3,617	2,086	40,525	13,086	28,514	1,646	14,837	1,121	59,204
Current	4,243	21,034	964	2,605	2,085	30,931	4,565	26,764	1,548	14,044	1,121	48,042
Development	6,342	2,204	35	1,012	1	9,594	8,521	1,750	98	793	0	11,162
Agriculture	43,680	53,889	60,425	20,148	21,761	199,903	52,510	82,612	52,871	26,118	24,908	239,019
Current	4,548	35,739	22,309	9,216	11,128	82,940	19,330	54,757	20,623	9,890	11,979	116,579
Development	39,132	18,150	38,116	10,932	10,633	116,963	33,180	27,855	32,248	16,228	12,929	122,440
Land Reclamation	0	274	4,910	0	0	5,184	0	285	4,316	0	0	4,601
Current	0	274	4,910	0	0	5,184	0	285	4,316	0	0	4,601
Development	0	0	0	0	0	0	0	0	0	0	0	0
Rural Development	548	16,768	428	7,673	3,705	29,122	1,396	9,975	441	14,048	11,559	37,419
Current	9	592	428	0	746	1,775	10	738	441	243	691	2,123
Development	539	16,176	0	7,673	2,959	27,347	1,386	9,237	0	13,805	10,868	35,296
Law and Order	92,282	75,262	52,052	30,553	18,834	268,983	112,290	81,383	58,640	33,290	21,135	306,738
Current	90,706	75,180	52,052	30,146	18,128	266,212	108,667	78,645	58,640	32,836	20,392	299,180
Development	1,576	82	0	407	706	2,771	3,623	2,738	0	454	743	7,558
Low Cost Housing	0	564	17	0	0	581	0	440	20	0	0	460
Current	0	197	17	0	0	214	0	214	20	0	0	234
Development	0	367	0	0	0	367	0	226	0	0	0	226
Justice Administration	3,968	10,453	5,704	3,864	2,052	26,041	4,858	14,975	6,795	4,220	2,407	33,255
Current	3,869	7,726	3,762	2,851	1,328	19,536	4,359	12,139	4,330	3,190	1,526	25,544
Development	99	2,727	1,942	1,013	724	6,505	499	2,836	2,465	1,030	881	7,711
Subsidies	259,952	148,949	43,287	6,779	358	459,325	218,941	163,657	49,870	2,239	2,380	437,087
Current	236,252	16,937	6,866	6,627	0	266,682	218,941	10,071	8,446	2,188	86	239,732
Development	23,700	132,012	36,421	152	358	192,643	0	153,586	41,424	51	2,294	197,355
MDGs Community Programme	12,500					12,500	20,900					20,900
Benazir Income Support Programme*	91,790					91,790	100,914					100,914
Pakistan Bait-ul-Maal	2,182					2,182	3,372					3,372
GRAND TOTAL	762,446	747,049	389,018	242,596	133,530	2,274,628	895,753	949,413	429,778	268,075	151,559	2,694,578

*BISP data for FY 2014/15 has been revised.

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

