

## PRSP Budgetary Expenditures up to Q-2 (July to December) of FY 2014-15 and FY 2015-16 (Provisional)

Rs.Million

	Q-2 FY 2014-15						Q-2 FY 2015-16					
	Federal	Punjab	Sindh	KP	Balochistan	Total	Federal	Punjab	Sindh	KP	Balochistan	TOTAL
<b>Roads, Highways, &amp; Bridges</b>	<b>43,091</b>	<b>16,590</b>	<b>2,670</b>	<b>3,086</b>	<b>2,668</b>	<b>68,105</b>	<b>93,596</b>	<b>71,334</b>	<b>3,764</b>	<b>6,920</b>	<b>3,090</b>	<b>178,704</b>
Current	34,244	3,351	357	74	0	38,026	31,156	4,855	111	399	0	36,521
Development	8,847	13,239	2,313	3,012	2,668	30,079	62,440	66,479	3,653	6,521	3,090	142,183
<b>Environment/Water Supply &amp; Sanitation</b>	<b>401</b>	<b>9,773</b>	<b>1,337</b>	<b>2,696</b>	<b>2,019</b>	<b>16,226</b>	<b>461</b>	<b>12,174</b>	<b>1,329</b>	<b>2,296</b>	<b>2,630</b>	<b>18,890</b>
Current	382	6,593	715	1,695	1,463	10,848	435	5,442	558	636	1,853	8,924
Development	19	3,180	622	1,001	556	5,378	26	6,732	771	1,660	777	9,966
<b>Education</b>	<b>33,878</b>	<b>99,503</b>	<b>51,211</b>	<b>40,588</b>	<b>13,781</b>	<b>238,961</b>	<b>47,546</b>	<b>110,353</b>	<b>60,134</b>	<b>26,467</b>	<b>19,203</b>	<b>263,703</b>
Current	29,099	92,412	49,665	37,125	12,941	221,242	33,005	100,842	57,986	22,767	16,280	230,880
Development	4,779	7,091	1,546	3,463	840	17,719	14,541	9,511	2,148	3,700	2,923	32,823
<b>Primary Education</b>	<b>3,816</b>	<b>46,501</b>	<b>26,442</b>	<b>15,886</b>	<b>4,162</b>	<b>96,807</b>	<b>3,878</b>	<b>50,455</b>	<b>31,523</b>	<b>8,729</b>	<b>7,537</b>	<b>102,122</b>
Current	3,816	45,747	25,753	15,760	4,051	95,127	3,878	49,820	30,762	8,384	7,284	100,128
Development	-	754	689	126	111	1,680	0	635	761	345	253	1,994
<b>Secondary Education</b>	<b>4,511</b>	<b>34,610</b>	<b>14,502</b>	<b>17,304</b>	<b>7,009</b>	<b>77,936</b>	<b>4,512</b>	<b>39,607</b>	<b>15,920</b>	<b>10,274</b>	<b>7,588</b>	<b>77,901</b>
Current	4,508	29,708	14,456	15,784	6,703	71,159	4,512	33,270	15,901	8,716	6,050	68,449
Development	3	4,902	46	1,520	306	6,777	0	6,337	19	1,558	1,538	9,452
<b>General Universities, Colleges, &amp; Institutes</b>	<b>16,524</b>	<b>7,102</b>	<b>4,725</b>	<b>3,520</b>	<b>1,076</b>	<b>32,947</b>	<b>28,131</b>	<b>8,600</b>	<b>5,944</b>	<b>3,866</b>	<b>2,144</b>	<b>48,685</b>
Current	12,163	6,998	4,068	2,277	861	26,367	14,061	7,442	4,619	2,635	1,107	29,864
Development	4,361	104	657	1,243	215	6,580	14,070	1,158	1,325	1,231	1,037	18,821
<b>Professional &amp; Technical Universities, Colleges &amp; Institutes</b>	<b>4,715</b>	<b>1,541</b>	<b>2,000</b>	<b>3,041</b>	<b>385</b>	<b>11,682</b>	<b>5,583</b>	<b>1,922</b>	<b>2,115</b>	<b>2,669</b>	<b>562</b>	<b>12,851</b>
Current	4,715	1,536	1,998	2,528	385	11,162	5,583	1,916	2,101	2,143	562	12,305
Development	-	5	2	513	0	520	0	6	14	526	0	546
<b>Teacher &amp; Vocational Training</b>	<b>84</b>	<b>3,576</b>	<b>194</b>	<b>0</b>	<b>504</b>	<b>4,358</b>	<b>139</b>	<b>3,433</b>	<b>215</b>	<b>0</b>	<b>582</b>	<b>4,369</b>
Current	47	2,576	194	0	435	3,252	53	2,433	208	0	550	3,244
Development	37	1,000	0	0	69	1,106	86	1,000	7	0	32	1,125
<b>Others</b>	<b>4,228</b>	<b>6,173</b>	<b>3,348</b>	<b>837</b>	<b>645</b>	<b>15,231</b>	<b>5,303</b>	<b>6,336</b>	<b>4,417</b>	<b>929</b>	<b>790</b>	<b>17,775</b>
Current	3,850	5,847	3,196	776	506	14,175	4,918	5,961	4,395	889	727	16,890
Development	378	326	152	61	139	1,056	385	375	22	40	63	885
<b>Health</b>	<b>13,049</b>	<b>36,020</b>	<b>18,812</b>	<b>10,608</b>	<b>4,549</b>	<b>83,038</b>	<b>9,368</b>	<b>48,191</b>	<b>19,706</b>	<b>8,691</b>	<b>5,700</b>	<b>91,656</b>
Current	4,814	31,962	16,264	8,738	4,050	65,828	5,203	37,667	17,017	6,743	5,138	71,768
Development	8,235	4,058	2,548	1,870	499	17,210	4,165	10,524	2,689	1,948	562	19,888
<b>General Hospitals &amp; Clinics</b>	<b>4,139</b>	<b>31,156</b>	<b>14,255</b>	<b>8,426</b>	<b>3,640</b>	<b>61,616</b>	<b>4,382</b>	<b>40,305</b>	<b>14,069</b>	<b>7,057</b>	<b>4,548</b>	<b>70,361</b>
Current	4,131	27,503	12,581	7,375	3,640	55,230	4,373	30,582	13,189	6,193	4,548	58,885
Development	8	3,653	1,674	1,051	0	6,386	9	9,723	880	864	0	11,476
<b>Mother &amp; Child Health</b>	<b>45</b>	<b>188</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>261</b>	<b>51</b>	<b>600</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>665</b>
Current	-	72	0	28	0	100	51	78	0	14	0	143
Development	45	116	0	0	0	161	0	522	0	0	0	522
<b>Health Facilities &amp; Preventive Measures</b>	<b>607</b>	<b>761</b>	<b>2,018</b>	<b>1,348</b>	<b>614</b>	<b>5,348</b>	<b>631</b>	<b>1,285</b>	<b>2,987</b>	<b>1,375</b>	<b>740</b>	<b>7,018</b>
Current	181	533	1,144	529	115	2,502	173	1,164	1,178	291	178	2,984
Development	426	228	874	819	499	2,846	458	121	1,809	1,084	562	4,034
<b>Others</b>	<b>8,258</b>	<b>3,915</b>	<b>2,539</b>	<b>806</b>	<b>295</b>	<b>15,813</b>	<b>4,304</b>	<b>6,001</b>	<b>2,650</b>	<b>245</b>	<b>412</b>	<b>13,612</b>
Current	502	3,854	2,539	806	295	7,996	606	5,843	2,650	245	412	9,756
Development	7,756	61	0	0	0	7,817	3,698	158	0	0	0	3,856

Population Planning	-	1,396	1,472	487	618	3,973	0	1,507	822	274	979	3,582
Current	-	23	11	447	15	496	0	27	12	249	308	596
Development	-	1,373	1,461	40	603	3,477	0	1,480	810	25	671	2,986
Social Security & Welfare	139,911	930	6,152	399	410	147,802	151,179	1,142	6,475	247	404	159,447
Current	91,774	668	417	320	278	93,457	87,055	620	607	202	353	88,837
Development	48,137	262	5,735	79	132	54,345	64,124	522	5,868	45	51	70,610
Youth Affairs	43,560	-	0	0	4	43,564	49,525	-	0	0	4	49,529
Current	627	-	0	0	4	631	1,044	-	0	0	4	1,048
Development	42,933	-	0	0	0	42,933	48,481	-	0	0	0	48,481
Natural Calamities & Other Disasters	2,828	17,877	540	1,433	837	23,565	3,312	15,985	969	12,452	62	32,780
Current	1,632	17,540	525	1,471	837	22,005	1,314	15,491	969	12,376	62	30,212
Development	1,196	337	15	12	0	1,560	1,998	494	0	76	0	2,568
Agriculture	15,262	17,501	23,425	6,368	6,887	69,443	8,043	23,264	11,966	7,527	8,082	68,882
Current	2,030	14,981	8,787	4,025	4,591	34,414	2,108	17,172	8,835	3,641	5,377	37,133
Development	13,232	2,520	14,638	2,343	2,296	35,029	5,935	6,092	13,131	3,886	2,705	31,749
Land Reclamation	-	123	2,608	0	0	2,731	0	130	1,699	0	0	1,829
Current	-	123	2,608	0	0	2,731	0	130	1,699	0	0	1,829
Development	-	-	0	0	0	0	0	-	0	0	0	0
Rural Development	86	1,757	206	1,186	1,225	4,460	486	2,840	216	2,191	1,346	7,079
Current	5	247	206	557	375	1,390	0	291	216	-	345	852
Development	81	1,510	0	629	850	3,070	486	2,549	0	2,191	1,001	6,227
Law and Order	41,332	33,273	23,078	13,855	6,254	117,792	44,730	35,169	25,716	15,522	9,682	130,819
Current	41,172	33,269	23,078	13,763	6,216	117,498	44,192	35,169	25,716	15,265	9,466	129,808
Development	160	4	0	92	38	294	538	-	0	257	216	1,011
Low Cost Housing	-	125	7	0	0	132	0	113	8	0	0	121
Current	-	85	7	0	0	92	0	95	8	0	0	103
Development	-	40	0	0	0	40	0	18	0	0	0	18
Justice Administration	1,733	4,656	2,593	1,673	771	11,426	1,998	6,339	2,828	1,863	1,122	14,150
Current	1,721	3,489	1,808	1,227	531	8,776	1,971	5,010	1,944	1,377	731	11,033
Development	12	1,167	785	446	240.00	2,650	27	1,329	884	486	391	3,117
Subsidies	124,540	16,613	6,074	4,922	201	152,350	79,186	13,404	5,228	3,506	1,018	102,842
Current	116,100	5,292	3,270	4,901	0	129,563	79,186	1,760	2,289	3,122	509	86,866
Development	8,440	11,321	2,804	21	201	22,787	0	11,644	3,439	384	509	15,976
MDGS Community Programme	-	-	-	-	-	0	-	-	-	-	-	0
People's Works Programme I-II	-	-	-	-	-	0	-	-	-	-	-	0
Benazir Income Support Programme	22,358	-	-	-	-	22,358	46,760	-	-	-	-	46,760
Pakistan Bai-ul-Maal	1,089	-	-	-	-	1,089	1,448	-	-	-	-	1,448
<b>GRAND TOTAL</b>	<b>439,558</b>	<b>256,137</b>	<b>140,185</b>	<b>87,351</b>	<b>40,220</b>	<b>963,453</b>	<b>438,113</b>	<b>341,945</b>	<b>151,360</b>	<b>87,956</b>	<b>53,318</b>	<b>1,122,692</b>

People's Works Programme-I and II has been discontinued

Pro-poor Sectors Roads Highways & Bridges, Education Others, Social Security & other Welfare, Youth Affairs, Natural Calamities & Diasters and Justice Administration codes have been revised.

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