

PRSP Budgetary Expenditures up to Q-1 (July to September) of FY 2014-15 and FY 2015-16 in millions (Provisional)

(Rs. Million)

	Q-1 FY 2014-15						Q-1 FY 2015-16					
	Federal	Punjab	Sindh	KPK	Balochistan	Total	Federal	Punjab	Sindh	KPK	Balochistan	TOTAL
Roads, Highways, & Bridges	880	6,016	1,015	1,364	851	10,126	814	15,156	1,317	2,159	267	19,713
Current	880	1,327	64	34	0	2,305	814	2,023	24	21	0	2,882
Development	0	4,689	951	1,330	851	7,821	0	13,133	1,293	2,138	267	16,831
Environment/Water Supply & Sanitation	160	2,646	490	1,073	1,052	5,421	171	3,374	508	1,101	1,003	6,157
Current	160	1,656	456	830	836	3,938	171	2,056	247	587	953	4,014
Development	0	990	34	243	216	1,483	0	1,318	261	514	50	2,143
Education	10,487	44,600	23,274	18,952	7,554	104,867	14,590	51,601	27,028	29,367	8,234	130,820
Current	10,486	42,162	23,151	17,788	7,242	100,829	14,364	47,744	26,594	28,059	7,859	124,620
Development	1	2,438	123	1,164	312	4,038	226	3,857	434	1,308	375	6,200
<i>Primary Education</i>	1,852	20,490	12,798	7,639	2,154	44,933	1,757	23,829	14,325	16,319	3,647	59,877
Current	1,852	20,415	12,798	7,626	2,126	44,817	1,757	23,787	14,252	16,264	3,600	59,660
Development	0	75	0	13	28	116	0	42	73	55	47	217
<i>Secondary Education</i>	1,979	16,140	7,061	7,885	3,840	36,905	1,954	18,258	7,887	8,843	2,927	39,869
Current	1,979	13,884	7,061	7,515	3,758	34,197	1,954	15,596	7,887	8,542	2,866	36,845
Development	0	2,256	0	370	82	2,708	0	2,662	0	301	61	3,024
<i>General Universities, Colleges, & Institutes</i>	4,239	3,426	2,090	1,776	600	12,131	6,599	3,614	2,580	1,933	798	15,524
Current	4,239	3,409	1,983	1,101	507	11,239	6,381	3,607	2,238	1,247	534	14,007
Development	0	17	107	675	93	892	218	7	342	686	264	1,517
<i>Professional & Technical Universities, Colleges & Institutes</i>	1,585	595	654	1,337	263	4,434	2,772	875	797	1,653	286	6,383
Current	1,585	593	654	1,243	263	4,338	2,772	872	797	1,389	286	6,116
Development	0	2	0	94	0	96	0	3	0	264	0	267
<i>Teacher & Vocational Training</i>	23	1,202	97	0	357	1,679	27	2,236	102	0	264	2,629
Current	23	1,202	97	0	251	1,573	21	1,236	100	0	264	1,621
Development	0	0	0	0	106	106	6	1,000	2	0	0	1,008
<i>Others</i>	809	2,747	574	315	340	4,785	1,481	2,789	1,337	619	312	6,538
Current	808	2,659	558	303	337	4,665	1,479	2,646	1,320	617	309	6,371
Development	1	88	16	12	3	120	2	143	17	2	3	167
Health	2,247	15,883	9,044	4,805	2,369	34,348	3,499	20,779	9,377	5,333	2,462	41,450
Current	2,190	14,180	7,984	4,099	2,122	30,575	2,176	16,336	7,947	4,204	2,450	33,113
Development	57	1,703	1,060	706	247	3,773	1,323	4,443	1,430	1,129	12	8,337
<i>General Hospitals & Clinics</i>	1,869	13,592	6,695	3,744	1,824	27,724	1,831	18,037	6,472	4,061	2,236	32,637
Current	1,866	12,146	6,144	3,465	1,824	25,445	1,830	13,835	6,185	3,777	2,236	27,863
Development	3	1,446	551	279	0	2,279	1	4,202	287	284	0	4,774
<i>Mother & Child Health</i>	20	58	0	14	0	92	15	152	0	357	0	524
Current	0	35	0	14	0	49	0	37	0	14	0	51
Development	20	23	0	0	0	43	15	115	0	343	0	473
<i>Health Facilities & Preventive Measures</i>	94	660	1,093	704	321	2,872	88	631	1,731	756	89	3,295
Current	81	445	584	277	74	1,461	74	526	588	254	77	1,519
Development	13	215	509	427	247	1,411	14	105	1,143	502	12	1,776
<i>Others</i>	264	1,573	1,256	343	224	3,660	1,565	1,959	1,174	159	137	4,994
Current	243	1,554	1,256	343	224	3,620	272	1,938	1,174	159	137	3,680
Development	21	19	0	0	0	40	1,293	21	0	0	0	1,314
Population Planning	0	734	501	213	196	1,644	0	644	677	216	270	1,807
Current	0	11	3	213	12	239	0	12	7	215	131	365
Development	0	723	498	0	184	1,405	0	632	670	1	139	1,442
Social Security & Welfare	144	315	2,979	128	119	3,685	110	340	2,329	149	194	3,122
Current	144	311	206	122	119	902	110	339	307	135	179	1,070

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	Federal	Punjab	Sindh	KPK	Balochistan	Total	Federal	Punjab	Sindh	KPK	Balochistan	TOTAL
Roads, Highways, & Bridges	880	6,016	1,015	1,364	851	10,126	814	15,156	1,317	2,159	267	19,713
Development	0	4	2,773	6	0	2,783	0	1	2,022	14	15	2,052
Youth Affairs	0	0	0	0	2	2	0	0	0	0	2	2
Current	0	0	0	0	2	2	0	0	0	0	2	2
Development	0	0	0	0	0	0	0	0	0	0	0	0
Natural Calamities & Other Disasters	154	11,035	162	920	727	12,998	175	1,034	604	523	54	2,390
Current	154	10,916	147	916	727	12,860	175	809	604	511	54	2,153
Development	0	119	15	4	0	138	0	225	0	12	0	237
Agriculture	1,884	7,941	10,761	2,611	2,708	25,905	1,025	9,251	9,555	2,994	3,547	26,372
Current	884	7,067	5,324	1,905	2,504	17,684	989	8,275	3,974	1,995	2,593	17,826
Development	1,000	874	5,437	706	204	8,221	36	976	5,581	999	954	8,546
Land Reclamation	0	60	0	0	0	60	0	62	0	0	0	62
Current	0	60	0	0	0	60	0	62	0	0	0	62
Development	0	0	0	0	0	0	0	0	0	0	0	0
Rural Development	22	547	101	264	319	1,253	87	342	578	688	653	2,348
Current	2	120	101	0	189	412	2	104	107	0	179	392
Development	20	427	0	264	130	841	85	238	471	688	474	1,956
Law and Order	20,010	16,156	11,115	6,746	3,650	57,677	21,024	17,108	12,561	7,337	4,714	62,744
Current	19,961	16,156	11,115	6,706	3,594	57,532	20,670	17,108	12,561	7,251	4,690	62,280
Development	49	0	0	40	56	145	354	0	0	86	24	464
Low Cost Housing	0	18	3	0	0	21	0	50	2	0	0	52
Current	0	0	3	0	0	3	0	45	2	0	0	47
Development	0	18	0	0	0	18	0	5	0	0	0	5
Justice Admn	802	2,264	1,266	780	497	5,609	747	2,787	1,335	866	572	6,307
Current	800	1,702	904	603	309	4,318	741	2,141	938	669	344	4,833
Development	2	562	362	177	188	1,291	6	646	397	197	228	1,474
Subsidies	57,000	2,412	645	1,492	119	61,668	38,684	1,887	1,889	1,639	61	44,160
Current	57,000	1,771	645	1,484	0	60,900	38,684	1,000	1,889	1,550	0	43,123
Development	0	641	0	8	119	768	0	887	0	89	61	1,037
Benazir Income Support Programme	21,444					21,444	22,922					22,922
Pakistan Bait-ul-Maal	560					560	825					825
GRAND TOTAL	115,794	110,627	61,356	39,348	20,161	347,286	104,673	124,415	67,760	52,372	22,031	371,251

* The PRSP Expenditures are subject to revision based on feedback received from concerned provincial and federal departments