

Annex 1: PRSP Budgetary Expenditures up to Q-2 (Oct to December) of FY 2013-14 and FY 2014-15 (PROVISIONAL)

(Rs. Millions)

	Q-2 FY 2013-14						Q-2 FY 2014-15					
	Federal	Punjab	Sindh	KPK	Balochistan	Total	Federal	Punjab	Sindh	KPK	Balochistan	TOTAL
Roads, Highways, & Bridges	1,949	11,525	4,711	4,253	793	23,231	2,710	16,590	2,670	3,086	2,668	27,724
Current	1,937	3,189	103	376	0	5,605	2,702	3,351	357	74	0	6,484
Development	12	8,336	4,608	3,877	793	17,626	8	13,239	2,313	3,012	2,668	21,240
Environment/Water Supply & Sanitation	361	4,695	1,995	1,814	1,511	10,376	401	9,773	1,337	2,696	2,019	16,226
Current	349	3,611	938	1,329	1,385	7,612	382	6,593	715	1,695	1,463	10,848
Development	12	1,084	1,057	485	126	2,764	19	3,180	622	1,001	556	5,378
Education	30,073	94,552	46,774	37,551	13,700	222,650	32,353	99,503	51,211	40,588	13,781	237,436
Current	26,837	88,037	45,180	33,824	13,466	207,344	27,737	92,412	49,665	37,125	12,941	219,880
Development	3,236	6,515	1,594	3,727	234	15,306	4,616	7,091	1,546	3,463	840	17,556
<i>Primary Education</i>	3,437	43,888	24,299	15,268	4,603	91,495	3,816	46,501	26,442	15,886	4,162	96,807
Current	3,437	43,751	23,649	14,608	4,491	89,936	3,816	45,747	25,753	15,760	4,051	95,127
Development	0	137	650	660	112	1,559	0	754	689	126	111	1,680
<i>Secondary Education</i>	3,698	33,399	13,578	15,134	6,078	71,887	4,511	34,610	14,502	17,304	7,009	77,936
Current	3,698	27,759	13,490	14,107	5,962	65,016	4,508	29,708	14,456	15,784	6,703	71,159
Development	0	5,640	88	1,027	116	6,871	3	4,902	46	1,520	306	6,777
<i>General Universities, Colleges, & Institutes</i>	14,724	7,220	5,071	3,512	927	31,454	16,524	7,102	4,725	3,520	1,076	32,947
Current	11,674	7,097	4,373	2,128	926	26,198	12,163	6,998	4,068	2,277	861	26,367
Development	3,050	123	698	1,384	1	5,256	4,361	104	657	1,243	215	6,580
<i>Professional & Technical Universities, Colleges & Institutes</i>	4,675	1,132	2,088	2,942	552	11,389	4,715	1,541	2,000	3,041	385	11,682
Current	4,675	1,127	2,088	2,313	552	10,755	4,715	1,536	1,998	2,528	385	11,162
Development	0	5	0	629	0	634	0	5	2	513	0	520
<i>Teacher & Vocational Training</i>	173	3,311	184	0	496	4,164	84	3,576	194	0	504	4,358
Current	43	2,861	184	0	494	3,582	47	2,576	194	0	435	3,252
Development	130	450	0	0	2	582	37	1,000	0	0	69	1,106
<i>Others</i>	3,366	5,602	1,554	695	1,044	12,261	2,703	6,173	3,348	837	645	13,706
Current	3,310	5,442	1,396	668	1,041	11,857	2,488	5,847	3,196	776	506	12,813
Development	56	160	158	27	3	404	215	326	152	61	139	893
Health	7,844	31,409	18,945	8,872	4,333	71,403	13,049	36,020	18,812	10,608	4,549	83,038
Current	4,830	29,212	15,638	7,692	4,012	61,384	4,814	31,962	16,264	8,738	4,050	65,828
Development	3,014	2,197	3,307	1,180	321	10,019	8,235	4,058	2,548	1,870	499	17,210
<i>General Hospitals & Clinics</i>	3,916	26,717	15,172	7,493	3,300	56,598	4,139	31,156	14,255	8,426	3,640	61,616
Current	3,892	24,734	12,218	6,762	3,300	50,906	4,131	27,503	12,581	7,375	3,640	55,230
Development	24	1,983	2,954	731	0	5,692	8	3,653	1,674	1,051	0	6,386
<i>Mother & Child Health</i>	15	91	0	25	0	131	45	188	0	28	0	261
Current	0	67	0	25	0	92	0	72	0	28	0	100
Development	15	24	0	0	0	39	45	116	0	0	0	161
<i>Health Facilities & Preventive Measures</i>	724	1,039	1,427	982	466	4,638	607	761	2,018	1,348	614	5,348
Current	485	934	1,074	533	145	3,171	181	533	1,144	529	115	2,502
Development	239	105	353	449	321	1,467	426	228	874	819	499	2,846
<i>Others</i>	3,189	3,562	2,346	372	567	10,036	8,258	3,915	2,539	806	295	15,813
Current	453	3,477	2,346	372	567	7,215	502	3,854	2,539	806	295	7,996
Development	2,736	85	0	0	0	2,821	7,756	61	0	0	0	7,817
Population Planning	31	1,193	934	52	240	2,450	0	1,396	1,472	487	618	3,973
Current	0	21	7	9	22	59	0	23	11	447	15	496
Development	31	1,172	927	43	218	2,391	0	1,373	1,461	40	603	3,477
Social Security & Welfare	364	632	6,773	774	409	8,952	313	930	6,152	399	406	8,200

Current	362	626	486	630	409	2,513	313	668	417	320	274	1,992
Development	2	6	6,287	144	0	6,439	0	262	5,735	79	132	6,208
Youth Affairs	0	0	0	0	4	4	0	0	0	0	4	4
Current	0	0	0	0	4	4	0	0	0	0	4	4
Development	0	0	0	0	0	0	0	0	0	0	0	0
Natural Calamities & Other Disasters	2,606	1,727	221	519	1,632	6,705	1,017	17,877	540	1,483	837	21,754
Current	348	1,586	179	475	1,632	4,220	821	17,540	525	1,471	837	21,194
Development	2,258	141	42	44	0	2,485	196	337	15	12	0	560
Agriculture	13,355	16,074	17,620	4,762	6,452	58,263	15,262	17,501	23,425	6,368	6,887	69,443
Current	1,795	14,561	7,915	3,504	4,543	32,318	2,030	14,981	8,787	4,025	4,591	34,414
Development	11,560	1,513	9,705	1,258	1,909	25,945	13,232	2,520	14,638	2,343	2,296	35,029
Land Reclamation	0	122	1,966	0	0	2,088	0	123	2,608	0	0	2,731
Current	0	122	1,966	0	0	2,088	0	123	2,608	0	0	2,731
Development	0	0	0	0	0	0	0	0	0	0	0	0
Rural Development	2,097	481	194	260	633	3,665	86	1,757	206	1,186	1,225	4,460
Current	1,937	225	194	0	271	2,627	5	247	206	557	375	1,390
Development	160	256	0	260	362	1,038	81	1,510	0	629	850	3,070
Law and Order	36,518	30,656	20,511	11,852	7,122	106,659	41,332	33,273	23,078	13,855	6,254	117,792
Current	36,350	30,656	20,511	11,789	7,078	106,384	41,172	33,269	23,078	13,763	6,216	117,498
Development	168	0	0	63	44	275	160	4	0	92	38	294
Low Cost Housing	0	170	5	0	0	175	0	125	7	0	0	132
Current	0	80	5	0	0	85	0	85	7	0	0	92
Development	0	90	0	0	0	90	0	40	0	0	0	40
Justice Admn	1,482	4,088	2,659	1,592	1,083	10,904	1,628	4,656	2,593	1,673	771	11,321
Current	1,466	3,112	1,922	1,156	720	8,376	1,620	3,489	1,808	1,227	531	8,675
Development	16	976	737	436	363	2,528	8	1,167	785	446	240	2,646
Subsidies	9,600	18,178	4,170	7,832	24	39,804	12,540	16,613	6,074	4,922	201	40,350
Current	3,600	7,159	332	7,661	0	18,752	4,100	5,292	3,270	4,901	0	17,563
Development	6,000	11,019	3,838	171	24	21,052	8,440	11,321	2,804	21	201	22,787
***Benazir Income Support Programme	20,034					20,034	22,358					22,358
Pakistan Bait-ul-Maal	746					746	529					529
GRAND TOTAL	127,060	215,502	127,478	80,133	37,932	588,105	143,578	256,137	140,185	87,351	40,216	667,467

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