

Annual PRSP Budgetary Expenditures for FY 2012-13 and FY 2013-14 (Provisional)**

Rs. Million

	FY 2012-13						FY 2013-14					
	Federal	Punjab	Sindh	KP	Balochistan	Total	Federal	Punjab	Sindh	KP	Balochistan	Total
Roads, Highways, & Bridges	5,841	40,001	18,134	14,817	15,957	94,750	5,648	45,449	17,026	17,948	10,433	96,504
Current	5,786	7,865	1,053	2,050	0	16,754	5,624	11,906	694	1,192	0	19,416
Development	55	32,136	17,081	12,767	15,957	77,996	24	33,543	16,332	16,756	10,433	77,088
Environment/Water Supply & Sanitation	1,940	13,986	4,624	6,951	6,554	34,055	1,032	14,491	5,311	4,837	6,329	32,000
Current	774	7,752	1,008	3,235	2,990	15,759	908	8,563	1,987	3,405	3,326	18,189
Development	1,166	6,234	3,616	3,716	3,564	18,296	124	5,928	3,324	1,432	3,003	13,811
Education	71,713	196,086	98,425	84,458	29,171	479,853	87,051	218,038	106,093	89,704	36,889	537,598
Current	57,027	186,763	92,697	65,856	26,601	428,944	65,497	187,556	99,756	70,948	29,978	453,735
Development	14,686	9,323	5,728	18,602	2,570	50,909	21,554	30,485	6,157	18,756	6,911	83,863
<i>Primary Education</i>	6,378	85,613	46,564	30,416	9,284	178,255	6,996	90,046	50,573	36,148	9,968	193,731
Current	6,366	85,153	44,847	27,140	8,570	172,076	6,996	89,235	48,351	30,177	9,305	184,064
Development	12	460	1,717	3,276	714	6,179	0	811	2,222	5,971	663	9,667
<i>Secondary Education</i>	7,626	59,167	25,777	34,225	11,717	138,512	8,168	82,035	27,480	33,403	18,161	169,247
Current	7,616	57,243	25,449	27,895	11,303	129,506	8,168	62,866	27,227	29,759	13,515	141,535
Development	10	1,924	328	6,330	414	9,006	0	19,169	253	3,644	4,646	27,712
<i>General Universities, Colleges, & Institutes</i>	38,579	20,095	10,806	10,341	2,795	82,616	48,779	23,253	12,129	10,136	3,374	97,671
Current	26,535	15,019	8,406	3,965	1,972	55,897	29,941	15,143	9,107	4,425	2,092	60,708
Development	12,044	5,076	2,400	6,376	823	26,719	18,838	8,110	3,022	5,711	1,282	36,963
<i>Professional & Technical Universities, Colleges & Institutes</i>	9,235	1,820	4,483	6,892	1,119	23,549	11,759	2,832	5,531	7,876	1,128	28,946
Current	9,235	1,796	4,395	4,399	1,119	20,944	11,759	2,818	5,241	4,593	1,128	25,539
Development	0	24	88	2,493	0	2,605	0	14	110	3,283	0	3,407
<i>Teacher & Vocational Training</i>	874	7,791	371	0	1,448	10,484	1,195	6,931	392	0	1,283	9,801
Current	86	6,352	367	0	1,071	7,876	89	5,381	391	0	1,135	6,996
Development	788	1,439	4	0	377	2,608	1,106	1,550	1	0	148	2,805
<i>Others</i>	9,021	21,600	10,424	2,584	2,808	46,437	10,154	12,944	9,988	2,141	2,975	38,202
Current	7,189	21,200	9,233	2,457	2,566	42,645	8,544	12,113	9,439	1,994	2,803	34,893
Development	1,832	400	1,191	127	242	3,792	1,610	831	549	147	172	3,309
Health	11,391	74,482	43,509	21,377	10,443	161,202	34,519	82,944	46,629	24,381	13,513	201,986
Current	9,512	62,822	32,366	15,804	8,917	129,421	10,133	71,013	35,514	18,630	10,792	146,082
Development	1,879	11,660	11,143	5,573	1,526	31,781	24,386	11,931	11,115	5,751	2,721	55,905
<i>General Hospitals & Clinics</i>	8,027	64,854	34,620	16,945	7,422	131,868	9,237	71,296	36,725	19,935	9,307	146,500
Current	7,870	53,843	26,021	13,596	7,422	108,752	8,401	60,059	27,704	16,316	9,307	121,787
Development	157	11,011	8,599	3,349	0	23,116	836	11,237	9,021	3,619	0	24,713
<i>Mother & Child Health</i>	0	201	0	52	0	253	100	223	0	61	0	384
Current	0	135	0	52	0	187	0	155	0	61	0	216
Development	0	66	0	0	0	66	100	68	0	0	0	168
<i>Health Facilities & Preventive Measures</i>	2,910	2,282	4,658	2,809	1,791	14,450	3,815	2,543	4,367	3,382	3,036	17,143

Current	1,261	2,053	2,114	585	265	6,278	550	2,140	2,273	1,250	315	6,528
Development	1,649	229	2,544	2,224	1,526	8,172	3,265	403	2,094	2,132	2,721	10,615
Others	454	7,145	4,231	1,571	1,230	14,631	21,367	8,882	5,537	1,003	1,170	37,959
Current	381	6,791	4,231	1,571	1,230	14,204	1,182	8,659	5,537	1,003	1,170	17,551
Development	73	354	0	0	0	427	20,185	223	0	0	0	20,408
Population Planning	135	2,520	2,854	1,049	584	7,142	0	3,230	4,447	1,078	3,854	12,609
Current	0	48	13	878	52	991	0	48	115	966	131	1,260
Development	135	2,472	2,841	171	532	6,151	0	3,182	4,332	112	3,723	11,349
Social Security & Welfare	575	1,708	20,114	1,076	1,352	24,825	826	2,461	18,422	1,233	867	23,809
Current	562	1,420	826	513	765	4,086	791	1,747	1,031	843	840	5,252
Development	13	288	19,288	563	587	20,739	35	714	17,391	390	27	18,557
Youth Affairs	0	0	0	0	8	8	11	0	0	0	9	20
Current	0	0	0	0	8	8	11	0	0	0	9	20
Development	0	0	0	0	0	0	0	0	0	0	0	0
Natural Calamities & Other Disasters	15,152	6,935	4,035	5,161	1,416	32,699	3,896	7,371	1,328	3,032	2,777	18,404
Current	3,011	5,715	3,488	4,896	1,415	18,525	1,174	5,526	1,102	2,677	2,777	13,256
Development	12,141	1,220	547	265	1	14,174	2,722	1,845	226	355	0	5,148
Agriculture	40,572	41,608	31,703	14,259	20,412	148,554	35,387	41,786	47,168	14,269	19,284	157,894
Current	4,297	32,147	15,784	8,423	9,128	69,779	4,334	33,635	17,455	7,965	10,005	73,394
Development	36,275	9,461	15,919	5,836	11,284	78,775	31,053	8,151	29,713	6,304	9,279	84,500
Land Reclamation	0	258	4,547	0	0	4,805	0	273	4,523	0	0	4,796
Current	0	258	4,547	0	0	4,805	0	273	4,523	0	0	4,796
Development	0	0	0	0	0	0	0	0	0	0	0	0
Rural Development	565	17,223	735	9,593	3,810	31,926	1,409	8,762	397	2,400	1,759	14,727
Current	7	393	375	410	594	1,779	8	471	397	0	564	1,440
Development	558	16,830	360	9,183	3,216	30,147	1,401	8,291	0	2,400	1,195	13,287
Law and Order	75,040	66,086	41,207	23,978	14,032	220,343	80,830	67,887	46,241	26,120	15,949	237,027
Current	74,275	66,085	41,207	23,722	13,878	219,167	79,932	67,880	46,241	25,803	15,800	235,656
Development	765	1	0	256	154	1,176	898	7	0	317	149	1,371
Low Cost Housing	0	588	15	0	0	603	0	640	36	0	0	676
Current	0	170	15	0	0	185	0	176	36	0	0	212
Development	0	418	0	0	0	418	0	464	0	0	0	464
Justice Administration	3,649	8,562	5,388	3,288	1,625	22,512	3,677	9,220	5,728	3,560	2,193	24,378
Current	2,873	6,559	3,851	2,475	904	16,662	3,233	7,146	4,048	2,592	1,395	18,414
Development	776	2,003	1,537	813	721	5,850	444	2,074	1,680	968	798	5,964
Subsidies*	358,025	153,151	40,250	3,954	733	556,113	322,783	143,530	10,632	25,093	60	502,098
Current	358,025	17,133	1,586	3,212	0	379,956	292,783	7,759	1,955	24,620	0	327,117
Development	0	136,018	38,664	742	733	176,157	30,000	135,771	8,677	473	60	174,981
People's Works Programme-I	3,346					3,346						
People's Works Programme-II	42,486					42,486						
Benazir Income Support Programme*	46,097					46,097	67,677					67,677
Pakistan Bait-ul-Maal	1,976					1,976	1,912					1,912
GRAND TOTAL	678,503	623,194	315,540	189,961	106,089	1,913,287	646,647	646,085	313,801	213,655	113,907	1,934,095

* BISP data for FY 2012/13 has been revised

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