

PRSP Budgetary Expenditures of FY 2018-19 and FY 2019-20

PKR Millions

	FY 2018-19						FY 2019-20					
	Federal	Punjab	Sindh	KPK	Balochistan	Total	Federal	Punjab	Sindh	KPK	Balochistan	Total
Roads, Highways, & Bridges	316,593	42,606	3,969	26,268	11,187	400,623	207,491	73,726	4,156	31,050	26,266	342,689
Current	88,831	20,731	3,526	2,650	0	115,738	111,700	22,254	3,847	4,094	76	141,971
Development	227,762	21,875	443	23,618	11,187	284,885	95,791	51,472	309	26,956	26,190	200,718
Environment, Water Supply, & Sanitation	1,786	18,730	4,311	10,815	9,544	45,186	7,905	23,447	9,122	12,894	16,969	70,337
Current	1,166	11,217	4,131	6,577	6,202	29,293	378	9,164	3,922	8,460	5,778	27,702
Development	620	7,513	180	4,238	3,342	15,893	7,527	14,283	5,200	4,434	11,191	42,635
Education	125,567	371,815	162,602	152,711	55,327	868,022	114,566	372,940	170,455	181,301	61,751	901,013
Current	103,787	339,402	153,492	132,516	49,298	778,495	83,266	337,562	165,028	162,778	53,640	802,274
Development	21,780	32,413	9,110	20,195	6,029	89,527	31,300	35,378	5,427	18,523	8,111	98,739
Primary Education	11,072	160,258	61,286	49,224	19,477	301,317	3,020	161,859	62,208	65,788	21,188	314,063
Current	11,060	160,258	61,286	46,523	19,022	298,149	3,020	161,496	62,208	59,372	19,746	305,842
Development	12	0	0	2,701	455	3,168	0	363	0	6,416	1,442	8,221
Secondary Education	15,381	143,869	52,187	70,851	20,561	302,849	7,339	145,711	59,106	80,000	21,934	314,090
Current	14,443	121,115	52,187	61,118	18,667	267,530	7,107	118,720	59,106	74,646	19,301	278,880
Development	938	22,754	0	9,733	1,894	35,319	232	26,991	0	5,354	2,633	35,210
General Universities, Colleges, & Institutes	65,606	26,627	18,364	13,703	6,427	130,727	69,952	24,314	19,552	13,666	9,537	137,021
Current	46,130	22,998	16,606	8,375	3,712	97,821	41,433	23,585	18,485	9,702	6,458	99,663
Development	19,476	3,629	1,758	5,328	2,715	32,906	28,519	729	1,067	3,964	3,079	37,358
Professional & Technical Universities, Colleges, & Institutes	17,835	7,213	6,335	15,478	2,897	49,758	17,516	5,948	6,566	15,371	3,620	49,021
Current	17,835	7,021	6,268	13,280	2,897	47,301	17,440	5,948	6,508	12,779	3,620	46,295
Development	0	192	67	2,198	0	2,457	76	0	58	2,592	0	2,726
Technical & Vocational Training	345	7,471	544	0	1,824	10,184	676	7,664	574	0	1,594	10,508
Current	116	6,999	544	0	1,597	9,256	104	6,575	574	0	877	8,130
Development	229	472	0	0	227	928	572	1,089	0	0	717	2,378
Others	15,328	26,377	23,886	3,455	4,141	73,187	16,063	27,444	22,449	6,476	3,878	76,310
Current	14,203	21,011	16,601	3,220	3,403	58,438	14,162	21,238	18,147	6,279	3,638	63,464
Development	1,125	5,366	7,285	235	738	14,749	1,901	6,206	4,302	197	240	12,846
Health	27,131	218,925	98,145	55,670	21,907	421,778	24,295	261,257	119,118	73,421	27,320	505,411
Current	16,853	187,943	91,929	46,995	19,434	363,154	11,439	220,854	115,303	58,289	22,030	427,915
Development	10,278	30,982	6,216	8,675	2,473	58,624	12,856	40,403	3,815	15,132	5,290	77,496
General Hospitals & Clinics	14,328	115,564	42,890	28,100	16,193	217,075	9,234	133,152	53,000	25,099	5,826	226,311
Current	14,290	86,848	42,890	24,451	16,193	184,672	8,878	108,544	52,900	22,280	5,826	198,428
Development	38	28,716	0	3,649	0	32,403	356	24,608	100	2,819	0	27,883
Mother & Child Health	136	5,149	3,322	513	0	9,120	130	4,615	3,936	591	22	9,294
Current	136	5,092	3,322	510	0	9,060	130	4,581	3,936	591	22	9,260
Development	0	57	0	3	0	60	0	34	0	0	0	34
Health Facilities & Preventive Measures	7,788	64,495	23,645	22,357	2,963	121,248	880	89,283	36,612	30,454	8,711	165,940
Current	518	63,664	23,645	17,545	490	105,862	509	74,193	36,566	20,223	3,421	134,912
Development	7,270	831	0	4,812	2,473	15,386	371	15,090	46	10,231	5,290	31,028
Others	4,879	33,717	28,288	4,700	2,751	74,335	14,051	34,207	25,570	17,277	12,761	103,866
Current	1,909	32,339	22,072	4,489	2,751	63,560	1,922	33,536	21,901	15,195	12,761	85,315
Development	2,970	1,378	6,216	211	0	10,775	12,129	671	3,669	2,082	0	18,551
Population Planning	0	5,508	4,252	1,243	3,325	14,328	0	5,334	4,045	528	1,474	11,381
Current	0	4,295	3,924	1,228	768	10,215	0	4,263	3,853	400	862	9,378
Development	0	1,213	328	15	2,557	4,113	0	1,071	192	128	612	2,003

Social Security & Welfare	3,725	2,773	55,895	1,779	1,380	65,552	221	2,444	37,349	878	6,242	47,134
<i>Current</i>	<i>3,721</i>	<i>2,472</i>	<i>2,079</i>	<i>1,372</i>	<i>979</i>	<i>10,623</i>	<i>221</i>	<i>2,302</i>	<i>2,865</i>	<i>501</i>	<i>2,550</i>	<i>8,439</i>
<i>Development</i>	<i>4</i>	<i>301</i>	<i>53,816</i>	<i>407</i>	<i>353</i>	<i>54,881</i>	<i>0</i>	<i>142</i>	<i>34,484</i>	<i>377</i>	<i>3,692</i>	<i>38,695</i>
Youth Affairs	0	0	0	0	48	48	0	0	83	0	239	322
<i>Current</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>48</i>	<i>48</i>	<i>0</i>	<i>0</i>	<i>83</i>	<i>0</i>	<i>239</i>	<i>322</i>
<i>Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Natural Clamatics & Other Disasters	12,653	3,600	1,992	2,465	223	20,933	38,232	13,497	1,098	16,205	3,321	72,353
<i>Current</i>	<i>4,567</i>	<i>3,596</i>	<i>1,992</i>	<i>1,511</i>	<i>173</i>	<i>11,839</i>	<i>37,735</i>	<i>13,061</i>	<i>1,098</i>	<i>14,294</i>	<i>3,321</i>	<i>69,509</i>
<i>Development</i>	<i>8,086</i>	<i>4</i>	<i>0</i>	<i>954</i>	<i>50</i>	<i>9,094</i>	<i>497</i>	<i>436</i>	<i>0</i>	<i>1,911</i>	<i>0</i>	<i>2,844</i>
Agriculture	52,655	84,742	64,870	29,240	25,190	256,697	108,237	120,842	67,480	38,173	42,361	377,093
<i>Current</i>	<i>6,762</i>	<i>55,092</i>	<i>29,897</i>	<i>12,666</i>	<i>15,687</i>	<i>120,104</i>	<i>5,001</i>	<i>51,355</i>	<i>35,471</i>	<i>12,892</i>	<i>17,447</i>	<i>122,166</i>
<i>Development</i>	<i>45,893</i>	<i>29,650</i>	<i>34,973</i>	<i>16,574</i>	<i>9,503</i>	<i>136,593</i>	<i>103,236</i>	<i>69,487</i>	<i>32,009</i>	<i>25,281</i>	<i>24,914</i>	<i>254,927</i>
Land Reclamation	0	368	2,170	0	0	2,538	0	336	2,082	0	0	2,418
<i>Current</i>	<i>0</i>	<i>368</i>	<i>2,170</i>	<i>0</i>	<i>0</i>	<i>2,538</i>	<i>0</i>	<i>336</i>	<i>2,082</i>	<i>0</i>	<i>0</i>	<i>2,418</i>
<i>Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Rural Development	137	4,348	836	3,626	3,011	11,958	1,075	7,519	723	3,490	16,931	29,738
<i>Current</i>	<i>14</i>	<i>1,311</i>	<i>402</i>	<i>573</i>	<i>862</i>	<i>3,162</i>	<i>13</i>	<i>2,904</i>	<i>420</i>	<i>0</i>	<i>12,668</i>	<i>16,005</i>
<i>Development</i>	<i>123</i>	<i>3,037</i>	<i>434</i>	<i>3,053</i>	<i>2,149</i>	<i>8,796</i>	<i>1,062</i>	<i>4,615</i>	<i>303</i>	<i>3,490</i>	<i>4,263</i>	<i>13,733</i>
Law and Order	163,632	116,199	80,291	42,069	27,872	430,063	168,500	129,249	84,038	58,145	17,555	457,487
<i>Current</i>	<i>161,250</i>	<i>113,153</i>	<i>80,291</i>	<i>42,033</i>	<i>27,535</i>	<i>424,262</i>	<i>166,130</i>	<i>129,239</i>	<i>84,038</i>	<i>58,116</i>	<i>16,628</i>	<i>454,151</i>
<i>Development</i>	<i>2,382</i>	<i>3,046</i>	<i>0</i>	<i>36</i>	<i>337</i>	<i>5,801</i>	<i>2,370</i>	<i>10</i>	<i>0</i>	<i>29</i>	<i>927</i>	<i>3,336</i>
Low Cost Housing	0	645	59	0	0	704	198	644	885	39	0	1,766
<i>Current</i>	<i>0</i>	<i>645</i>	<i>59</i>	<i>0</i>	<i>0</i>	<i>704</i>	<i>198</i>	<i>644</i>	<i>254</i>	<i>39</i>	<i>0</i>	<i>1,135</i>
<i>Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>631</i>	<i>0</i>	<i>0</i>	<i>631</i>
Justice Administration	6,266	30,470	15,817	9,021	4,363	65,937	6,380	34,325	16,786	10,060	5,186	72,737
<i>Current</i>	<i>5,900</i>	<i>30,460</i>	<i>15,817</i>	<i>8,924</i>	<i>3,954</i>	<i>65,055</i>	<i>6,050</i>	<i>34,325</i>	<i>16,786</i>	<i>10,036</i>	<i>4,696</i>	<i>71,893</i>
<i>Development</i>	<i>366</i>	<i>10</i>	<i>0</i>	<i>97</i>	<i>409</i>	<i>882</i>	<i>330</i>	<i>0</i>	<i>0</i>	<i>24</i>	<i>490</i>	<i>844</i>
Subsidies	198,857	160,870	5,844	17,190	4,331	387,092	331,828	213,252	41,997	37,679	11,060	635,816
<i>Current</i>	<i>193,857</i>	<i>160,870</i>	<i>5,844</i>	<i>16,827</i>	<i>4,331</i>	<i>381,729</i>	<i>311,328</i>	<i>213,252</i>	<i>41,997</i>	<i>37,496</i>	<i>11,060</i>	<i>615,133</i>
<i>Development</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>363</i>	<i>0</i>	<i>5,363</i>	<i>20,500</i>	<i>0</i>	<i>0</i>	<i>183</i>	<i>0</i>	<i>20,683</i>
Prime Minister's Global SDGs Achievement Program	0	-	-	-	-	0	0	-	-	-	-	0
Benazir Income Support Program	104,072	-	-	-	-	104,072	228,000	-	-	-	-	228,000
Pakistan Bait-ul-Maal	3,819	-	-	-	-	3,819	5,124	-	-	-	-	5,124
Grand Total	1,016,893	1,061,599	501,053	352,097	167,660	3,099,302	1,242,052	1,258,812	559,334	463,863	236,436	3,760,497

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