

PRSP Budgetary Expenditures up to Q-3 (July to March) of FY 2014-15 and FY 2015-16 (Provisional)

(Rs. Millions)

	Q-3 FY 2014-15						Q-3 FY 2015-16					
	Federal	Punjab	Sindh	KP	Balochistan	Total	Federal	Punjab	Sindh	KP	Balochistan	TOTAL
Roads, Highways, & Bridges	87,702	32,786	6,557	7,315	5,667	140,027	120,964	100,642	6,285	9,660	5,803	243,354
Current	54,699	5,337	512	526	0	61,074	46,823	7,655	203	508	0	55,189
Development	33,003	27,449	6,045	6,789	5,667	78,953	74,141	92,987	6,082	9,152	5,803	188,165
Environment/Water Supply & Sanitation	646	18,475	3,616	4,609	4,141	31,487	761	20,880	2,631	1,624	5,144	31,040
Current	603	11,837	1,504	2,624	2,727	19,295	692	10,282	937	1,614	3,214	16,739
Development	43	6,638	2,112	1,985	1,414	12,192	69	10,598	1,694	10	1,930	14,301
Education	57,963	159,746	81,060	67,743	25,662	392,174	75,141	181,494	90,234	54,197	29,212	430,278
Current	49,581	144,184	77,597	58,617	22,142	352,121	55,818	161,448	86,238	45,994	24,758	374,256
Development	8,382	15,562	3,463	9,126	3,520	40,053	19,323	20,046	3,996	8,203	4,454	56,022
Primary Education	5,857	71,090	40,583	25,837	7,773	151,140	6,067	77,322	45,636	17,955	11,604	158,584
Current	5,857	69,360	39,411	25,258	6,948	146,834	6,067	76,128	44,370	17,188	11,038	154,791
Development	0	1,730	1,172	579	825	4,306	0	1,194	1,266	767	566	3,793
Secondary Education	7,038	58,395	22,287	29,382	12,420	129,522	7,452	72,805	24,253	23,480	11,283	139,273
Current	7,022	48,568	21,859	24,481	10,919	112,849	7,427	56,693	24,191	18,991	9,101	116,403
Development	16	9,827	428	4,901	1,501	16,673	25	16,112	62	4,489	2,182	22,870
General Universities, Colleges, & Institutes	28,782	12,248	7,817	5,739	2,292	56,878	42,906	13,286	9,578	6,080	3,214	75,064
Current	21,285	11,029	6,218	3,539	1,594	43,665	24,461	12,184	7,109	4,007	1,688	49,449
Development	7,497	1,219	1,599	2,200	698	13,213	18,445	1,102	2,469	2,073	1,526	25,615
Professional & Technical Universities, Colleges & Institutes	8,231	2,387	3,422	5,232	841	20,113	9,749	3,159	3,405	5,223	919	22,455
Current	8,231	2,375	3,409	3,863	841	18,719	9,749	3,112	3,369	4,398	919	21,547
Development	0	12	13	1,369	0	1,394	0	47	36	825	0	908
Teacher & Vocational Training	165	5,761	304	0	984	7,214	179	4,670	330	0	922	6,101
Current	69	3,748	296	0	806	4,919	0	3,670	317	0	844	4,831
Development	96	2,013	8	0	178	2,295	179	1,000	13	0	78	1,270
Others	7,890	9,865	6,647	1,553	1,352	27,307	8,788	10,252	7,032	1,459	1,270	28,801
Current	7,117	9,104	6,404	1,476	1,034	25,135	8,114	9,661	6,882	1,410	1,168	27,235
Development	773	761	243	77	318	2,172	674	591	150	49	102	1,566
Health	22,389	56,628	29,570	15,712	8,860	133,159	15,319	83,286	34,794	16,656	9,413	159,468
Current	7,363	50,460	25,035	13,603	7,741	104,202	8,214	61,825	30,447	12,777	8,303	121,566
Development	15,026	6,168	4,535	2,109	1,119	28,957	7,105	21,461	4,347	3,879	1,110	37,902
General Hospitals & Clinics	6,287	48,212	22,702	13,370	6,415	96,986	6,937	71,618	26,170	13,413	7,089	125,227
Current	6,260	42,723	19,597	11,500	6,415	86,495	6,868	51,292	24,309	11,715	7,089	101,273
Development	27	5,489	3,105	1,870	0	10,491	69	20,326	1,861	1,698	0	23,954
Mother & Child Health	70	434	0	46	0	550	85	781	1,827	26	0	2,719
Current	0	110	0	46	0	156	85	119	1,827	26	0	2,057
Development	70	324	0	0	0	394	0	662	0	0	0	662
Health Facilities & Preventive Measures	1,609	1,744	3,167	1,016	1,510	9,046	793	2,257	4,313	2,694	1,381	11,438
Current	265	1,503	1,737	777	391	4,673	298	1,877	1,827	513	271	4,786
Development	1,344	241	1,430	239	1,119	4,373	495	380	2,486	2,181	1,110	6,652
Others	14,423	6,238	3,701	1,280	935	26,577	7,504	8,630	4,311	523	943	21,911
Current	838	6,124	3,701	1,280	935	12,878	963	8,537	4,311	523	943	15,277
Development	13,585	114	0	0	0	13,699	6,541	93	0	0	0	6,634
Population Planning	0	2,136	2,498	741	1,558	6,933	0	2,373	1,205	374	1,919	5,871
Current	0	36	15	677	32	760	0	41	17	344	515	917
Development	0	2,100	2,483	64	1,526	6,173	0	2,332	1,188	30	1,404	4,954

Social Security & Welfare	170,506	1,414	13,058	571	648	252,853	182,018	1,994	11,259	765	490	273,683
Current	154,796	1,104	639	450	488	157,477	158,209	1,130	972	641	419	161,371
Development	15,710	310	12,419	121	160	28,720	23,809	864	10,287	124	71	35,155
Youth Affairs	66,656	0	0	0	0	66,656	77,150	0	0	0	7	77,157
Current	971	0	0	0	0	971	994	0	0	0	7	1,001
Development	65,685	0	0	0	0	65,685	76,156	0	0	0	0	76,156
Natural Calamities & Other Disasters	2,641	20,418	652	2,160	867	26,738	5,868	17,437	1,050	12,808	283	37,446
Current	2,305	19,550	637	2,018	867	25,377	2,520	16,680	1,018	12,488	283	32,989
Development	336	868	15	142	0	1,361	3,348	757	32	320	0	4,457
Agriculture	20,444	31,254	40,556	11,122	13,142	116,518	18,102	37,444	35,743	13,433	13,853	118,575
Current	3,225	23,569	13,112	6,191	7,922	54,019	3,308	26,837	13,248	6,114	8,433	57,940
Development	17,219	7,685	27,444	4,931	5,220	62,499	14,794	10,607	22,495	7,319	5,420	60,635
Land Reclamation	0	193	3,772	0	0	3,965	0	201	3,045	0	0	3,246
Current	0	193	3,772	0	0	3,965	0	201	2,968	0	0	3,169
Development	0	0	0	0	0	0	0	0	77	0	0	77
Rural Development	123	6,231	311	2,358	1,938	10,961	708	5,032	324	5,427	7,243	18,734
Current	7	387	311	0	538	1,243	7	433	324	62	522	1,348
Development	116	5,844	0	2,358	1,400	9,718	701	4,599	0	5,365	6,721	17,386
Law and Order	62,879	51,216	35,960	21,584	11,889	183,528	72,272	54,179	38,984	23,370	14,830	203,635
Current	62,375	51,190	35,960	21,426	11,691	182,642	70,878	54,047	38,984	23,048	14,451	201,408
Development	504	26	0	158	198	886	1,394	54,047	0	322	379	56,142
Low Cost Housing	0	328	9	0	0	337	0	234	12	0	0	246
Current	0	131	9	0	0	140	0	145	12	0	0	157
Development	0	197	0	0	0	197	0	89	0	0	0	89
Justice Administration	2,730	7,231	3,964	2,590	2,677	19,192	3,358	7,725	4,439	2,833	2,247	20,602
Current	2,697	5,371	2,708	1,924	954	13,654	3,092	7,725	3,025	2,120	1,105	17,067
Development	33	1,860	1,256	666	1,723	5,538	266	7,725	1,414	713	1,142	11,260
Subsidies	193,044	26,895	9,040	6,577	217	235,773	124,482	22,204	9,105	3,527	748	160,066
Current	184,604	10,569	4,174	6,498	0	205,845	124,482	4,410	3,988	3,297	86	136,263
Development	8,440	16,326	4,866	79	217	29,928	0	17,794	5,117	230	662	23,803
MDGs Community Programme							19,000					19,000
Benazir Income Support Programme	65,378					65,378	74,190					74,190
Pakistan Bait-ul-Maal	1,652					1,652	2,440					2,440
Grand Total	688,097	414,951	230,623	143,082	77,266	1,620,675	695,623	535,125	239,110	144,674	91,185	1,801,874

In Federal 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.