

PSDP 2023-24
Ministry / Division-wise Summary (July-May, 2023-24)

(Million Rupees)

| S. No. | Name of Ministry / Division | PSDP Allocation 2023-24 | | | Authorization | Expenditure |
|------------------------------------|---|-------------------------|------------------|-------------------|-------------------|-------------------|
| | | Rupee | Foreign Aid | Total | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| A. Federal Ministries: | | | | | | |
| 1 | Aviation Division | 5,450.00 | - | 5,450.00 | 3,902.00 | 1,985.91 |
| 2 | Board of Investment | 1,114.76 | - | 1,114.76 | 114.12 | 69.51 |
| 3 | Cabinet Division | 90,120.00 | - | 90,120.00 | 61,312.00 | 46,352.98 |
| 4 | Climate Change Division | 4,050.00 | - | 4,050.00 | 2,835.00 | 1,065.87 |
| 5 | Commerce Division | 900.00 | - | 900.00 | - | - |
| 6 | Communications (other than NHA) | 360.39 | - | 360.39 | 245.07 | 92.29 |
| 7 | Defence Division | 3,195.00 | 5.00 | 3,200.00 | 3,200.00 | 1,577.27 |
| 8 | Defence Production Division | 1,600.00 | - | 1,600.00 | 1,365.00 | 883.07 |
| 9 | Establishment Division | 840.00 | - | 840.00 | 504.00 | 289.03 |
| 10 | Federal Education & Professional Training Division | 8,000.00 | 500.00 | 8,500.00 | 7,095.08 | 4,227.91 |
| 11 | Finance Division | 2,962.00 | 3,461.40 | 6,423.40 | 4,747.70 | 414.60 |
| 12 | Provinces and Special Areas (Previously under FD/KA&GB) | 162,423.21 | 3,150.00 | 165,573.21 | 116,248.54 | 69,457.38 |
| 13 | Higher Education Commission | 58,650.00 | 1,050.00 | 59,700.00 | 47,064.92 | 27,286.98 |
| 14 | Housing & Works Division | 40,680.00 | - | 40,680.00 | 26,249.86 | 14,779.74 |
| 15 | Human Rights Division | 814.00 | - | 814.00 | 128.13 | 89.72 |
| 16 | Industries & Production Division | 3,000.00 | - | 3,000.00 | 1,978.98 | 669.17 |
| 17 | Information & Broadcasting Division | 1,950.00 | 50.00 | 2,000.00 | 1,600.00 | 695.06 |
| 18 | Information Technology & Telecom Division | 5,740.00 | 2,653.25 | 8,393.25 | 7,458.91 | 2,821.24 |
| 19 | Inter Provincial Coordination Division | 1,900.00 | - | 1,900.00 | 1,520.00 | 758.21 |
| 20 | Interior Division | 9,950.00 | - | 9,950.00 | 7,960.00 | 4,501.95 |
| 21 | Law & Justice Division | 1,400.00 | - | 1,400.00 | 971.28 | 537.72 |
| 22 | Maritime Affairs Division | 2,557.26 | 15.00 | 2,572.26 | 2,572.26 | 2,061.23 |
| 23 | Narcotics Control Division | 150.00 | - | 150.00 | 146.00 | 90.99 |
| 24 | National Food Security & Research Division | 8,404.18 | 445.82 | 8,850.00 | 5,150.00 | 3,275.36 |
| 25 | National Health Services, Regulations & Coordination Division | 12,720.00 | 380.00 | 13,100.00 | 9,072.00 | 2,000.32 |
| 26 | National Heritage & Culture Division | 540.00 | - | 540.00 | 102.49 | 49.13 |
| 27 | Pakistan Nuclear Regulatory Authority | 150.00 | - | 150.00 | 150.00 | 89.50 |
| 28 | Petroleum Division | 1,500.00 | - | 1,500.00 | 1,297.00 | 702.23 |
| 29 | Planning, Development & Special Initiatives Division | 13,157.74 | 6,700.00 | 19,857.74 | 3,808.66 | 2,802.44 |
| 30 | Poverty Alleviation & Social Safety Division | 500.00 | - | 500.00 | 379.56 | 195.29 |
| 31 | Railways Division | 32,690.00 | 330.00 | 33,020.00 | 33,020.00 | 28,053.56 |
| 32 | Religious Affairs & Inter Faith Harmony Division | 800.00 | - | 800.00 | 480.00 | 339.04 |
| 33 | Revenue Division | 2,900.00 | 300.00 | 3,200.00 | 3,200.00 | 1,269.90 |
| 34 | Science & Technological Research Division | 8,000.00 | - | 8,000.00 | 5,600.00 | 3,317.79 |
| 35 | States & Frontier Regions Division | - | 964.22 | 964.22 | 48.71 | 10.47 |
| 36 | Water Resources Division | 90,367.54 | 20,132.46 | 110,500.00 | 110,500.00 | 53,435.82 |
| Total (Federal Ministries): | | 611,435.20 | 41,868.04 | 653,303.24 | 503,927.07 | 293,325.10 |
| B. Corporations: | | | | | | |
| 1 | National Highway Authority | 139,824.99 | 13,090.00 | 152,914.99 | 122,900.00 | 59,091.38 |
| 2 | NTDC / PEPCO | 29,639.13 | 25,638.61 | 55,277.74 | 43,212.19 | 46,154.34 |
| Total (Corporations): | | 169,464.11 | 38,728.61 | 208,192.73 | 166,112.19 | 105,245.72 |
| C. | Prime Minister's Initiatives | 67,606.75 | - | 67,606.75 | 7,774.02 | 2,776.45 |
| D. | Project Liabilities | 4,516.00 | - | 4,516.00 | - | - |
| E. | ERRA | 6,381.29 | - | 6,381.29 | 6,381.29 | 413.96 |
| Total (C+D+E): | | 78,504.04 | - | 78,504.04 | 14,155.31 | 3,190.41 |
| Total (Federal PSDP): | | 859,403.35 | 80,596.65 | 940,000.00 | 684,194.57 | 401,761.24 |