

Year Wise Expenditure Report, PPSC

| Financial Years | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|---|----------------|----------------|----------------|----------------|
| Expenditures (Rupees. In million.) | 691 | 762 | 752 | 984 |

DETAIL OF BUDGET RELEASE AND EXPENDITURE MADE FROM 01.01.2020 TO 31.05.2023

| Sr.No | Financial Year | AO3805-T.A/D.A | | AO3807-P.O.L | | AO3901-Gen. Stationery | | AO6301-Entertainment | | A13001-Repair of Transport | |
|-------|----------------------------------|--------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|----------------------------|-------------------|
| | | Budget Proposed/Released | Total Expenditure | Budget Proposed/Released | Total Expenditure | Budget Proposed/Released | Total Expenditure | Budget Proposed/Released | Total Expenditure | Budget Proposed/Released | Total Expenditure |
| 1 | 01.01.2020 to 30.06.2020 | 31.096 | 21.536 | 14.302 | 7.283 | 6.433 | 1.914 | 1.452 | 0.581 | 3.374 | 1.324 |
| 2 | 01.07.2020 to 30.06.2021 | 33.466 | 32.202 | 11.524 | 11.033 | 11.923 | 12.224 | 1.345 | 1.616 | 8.266 | 8.613 |
| 3 | 01.07.2021 to 30.06.2022 | 43.630 | 43.505 | 16.850 | 17.463 | 10.560 | 10.749 | 1.370 | 1.701 | 4.985 | 5.570 |
| 4 | 01.07.2022 to 31.05.2023 | 55.121 | 34.436 | 32.260 | 27.405 | 10.120 | 7.467 | 2.845 | 1.130 | 9.403 | 3.337 |
| | TOTAL (Rupees.in Million) | 163.313 | 131.679 | 74.936 | 63.184 | 39.036 | 32.354 | 7.012 | 5.028 | 26.028 | 18.844 |

Funds Utilized By PPSC from Jan-2020 to 1st Jan-2023

| DETAIL OF BUDGET RELEASE AND EXPENDITURE MADE FROM 01.01.2020 TO 31.05.2023 (Rupees in million) | | | | | | |
|--|---------------------|-------------------|----------------------------------|--|-----------------------------------|----------------|
| Financial Year | AO3805-TA/DA | AO3807-POL | AO3901-General Stationary | AO6301-Entertainment & Gift Charges | A13001-Repair of Transport | TOTAL |
| | Million | Million | Million | Million | Million | |
| 01.01.2020 to 30.06.2020 | 21.536 | 7.283 | 1.914 | 0.581 | 1.324 | 32.638 |
| 01.07.2020 to 30.06.2021 | 32.202 | 11.033 | 12.224 | 1.616 | 8.613 | 65.688 |
| 01.07.2021 to 30.06.2022 | 43.505 | 17.463 | 10.749 | 1.701 | 5.570 | 78.988 |
| 01.07.2022 to 31.05.2023 | 34.436 | 27.405 | 7.467 | 1.130 | 3.337 | 73.775 |
| TOTAL (Rupees in million) | 131.679 | 63.184 | 32.354 | 5.028 | 18.844 | 251.089 |