

PRSP Budgetary Expenditures up to Q-1 (July to September) of FY 2015-16 and FY 2016-17* (Provisional)

(Rs. Million)

	Q-1 FY 2015-16						Q-1 FY 2016-17					
	Federal	Punjab	Sindh	KPK	Balochistan	Total	Federal	Punjab	Sindh	KPK	Balochistan	Total
Roads, Highways, & Bridges	39,715	15,156	1,317	2,159	267	58,614	18,412	20,115	523	13,307	537	52,894
Current	14,660	2,023	24	21	0	16,728	14,863	2,157	523	317	0	17,860
Development	25,055	13,133	1,293	2,138	267	41,886	3,549	17,958	0	12,990	537	35,034
Environment/Water Supply & Sanitation	171	3,374	508	1,101	1,003	6,157	188	3,794	798	1,241	1,751	7,772
Current	171	2,056	247	587	953	4,014	185	1,874	260	738	1,736	4,793
Development	0	1,318	261	514	50	2,143	3	1,920	538	503	15	2,979
Education	14,590	51,601	27,028	29,367	8,234	130,820	16,306	57,250	30,143	25,035	8,367	137,101
Current	14,364	47,744	26,594	28,059	7,859	124,620	16,290	52,381	29,353	22,928	8,101	129,053
Development	226	3,857	434	1,308	375	6,200	16	4,869	790	2,107	266	8,048
<i>Primary Education</i>	1,757	23,829	14,325	16,319	3,647	59,877	2,015	26,719	11,096	9,967	3,656	53,453
Current	1,757	23,787	14,252	16,264	3,600	59,660	2,015	26,630	11,096	9,026	3,656	52,423
Development	0	42	73	55	47	217	0	89	0	941	0	1,030
<i>Secondary Education</i>	1,954	18,258	7,887	8,843	2,927	39,869	2,132	20,341	12,437	10,830	2,896	48,636
Current	1,954	15,596	7,887	8,542	2,866	36,845	2,132	17,305	12,437	10,272	2,885	45,031
Development	0	2,662	0	301	61	3,024	0	3,036	0	558	11	3,605
<i>General Universities, Colleges, & Institutes</i>	6,599	3,614	2,580	1,933	798	15,524	7,409	4,081	2,528	1,691	805	16,514
Current	6,381	3,607	2,238	1,247	534	14,007	7,409	3,923	2,528	1,397	563	15,820
Development	218	7	342	686	264	1,517	0	158	0	294	242	694
<i>Professional & Technical Universities, Colleges & Institutes</i>	2,772	875	797	1,653	286	6,383	3,121	1,021	721	1,937	329	7,129
Current	2,772	872	797	1,389	286	6,116	3,121	1,019	720	1,719	329	6,908
Development	0	3	0	264	0	267	0	2	1	218	0	221
<i>Teacher & Vocational Training</i>	27	2,236	102	0	264	2,629	26	2,764	107	0	276	3,173
Current	21	1,236	100	0	264	1,621	24	1,264	107	0	265	1,660
Development	6	1,000	2	0	0	1,008	2	1,500	0	0	11	1,513
<i>Others</i>	1,481	2,789	1,337	619	312	6,538	1,603	2,324	3,254	610	405	8,196
Current	1,479	2,646	1,320	617	309	6,371	1,589	2,240	2,465	514	403	7,211
Development	2	143	17	2	3	167	14	84	789	96	2	985
Health	3,499	20,779	9,377	5,333	2,462	41,450	2,792	22,611	9,355	7,460	2,522	44,740
Current	2,176	16,336	7,947	4,204	2,450	33,113	2,731	19,801	8,522	5,091	2,492	38,637
Development	1,323	4,443	1,430	1,129	12	8,337	61	2,810	833	2,369	30	6,103
<i>General Hospitals & Clinics</i>	1,831	18,037	6,472	4,061	2,236	32,637	2,314	18,861	4,662	6,729	2,203	34,769
Current	1,830	13,835	6,185	3,777	2,236	27,863	2,313	16,171	4,656	4,436	2,203	29,779
Development	1	4,202	287	284	0	4,774	1	2,690	6	2,293	0	4,990
<i>Mother & Child Health</i>	15	152	0	357	0	524	25	5	5	13	0	48
Current	0	37	0	14	0	51	25	1	5	13	0	44
Development	15	115	0	343	0	473	0	4	0	0	0	4
<i>Health Facilities & Preventive Measures</i>	88	631	1,731	756	89	3,295	95	470	2,616	354	115	3,650
Current	74	526	588	254	77	1,519	80	358	2,616	279	85	3,418
Development	14	105	1,143	502	12	1,776	15	112	0	75	30	232
<i>Others</i>	1,565	1,959	1,174	159	137	4,994	358	3,275	2,072	364	204	6,273
Current	272	1,938	1,174	159	137	3,680	313	3,271	1,245	363	204	5,396

Development	1,293	21	0	0	0	1,314	45	4	827	1	0	877
Population Planning	0	644	677	216	270	1,807	0	747	531	246	341	1,865
Current	0	12	7	215	131	365	0	14	531	243	135	923
Development	0	632	670	1	139	1,442	0	733	0	3	206	942
Social Security & Welfare	41,738	340	2,329	149	194	44,750	25,028	397	8,711	303	137	34,576
Current	30,992	339	307	135	179	31,952	24,936	388	286	293	137	26,040
Development	10,746	1	2,022	14	15	12,798	92	9	8,425	10	0	8,536
Youth Affairs	23,004	0	0	0	2	23,006	22,007	0	63	0	18	22,088
Current	231	0	0	0	2	233	297	0	63	0	18	378
Development	22,773	0	0	0	0	22,773	21,710	0	0	0	0	21,710
Natural Calamities & Other Disasters	1,319	1,034	604	523	54	3,534	1,488	844	206	149	27	2,714
Current	488	809	604	511	54	2,466	677	660	206	92	27	1,662
Development	831	225	0	12	0	1,068	811	184	0	57	0	1,052
Agriculture	1,025	9,251	9,555	2,994	3,547	26,372	2,153	12,505	15,613	4,105	2,716	37,092
Current	989	8,275	3,974	1,995	2,593	17,826	1,044	10,716	4,402	2,409	2,546	21,117
Development	36	976	5,581	999	954	8,546	1,109	1,789	11,211	1,696	170	15,975
Land Reclamation	0	62	0	0	0	62	0	67	313	0	0	380
Current	0	62	0	0	0	62	0	67	313	0	0	380
Development	0	0	0	0	0	0	0	0	0	0	0	0
Rural Development	87	342	578	688	653	2,348	19	1,162	161	504	221	2,067
Current	2	104	107	0	179	392	2	300	76	110	221	709
Development	85	238	471	688	474	1,956	17	862	85	394	0	1,358
Law and Order	21,024	17,108	12,561	7,337	4,714	62,744	22,836	22,040	12,965	7,936	4,775	70,552
Current	20,670	17,108	12,561	7,251	4,690	62,280	22,609	18,226	12,965	7,758	4,678	66,236
Development	354	0	0	86	24	464	227	3,814	0	178	97	4,316
Low Cost Housing	0	50	2	0	0	52	0	56	3	0	0	59
Current	0	45	2	0	0	47	0	47	3	0	0	50
Development	0	5	0	0	0	5	0	9	0	0	0	9
Justice Admn	795	2,787	1,335	866	572	6,355	1,025	3,465	1,791	996	609	7,886
Current	787	2,141	938	669	344	4,879	1,016	2,817	1,319	780	364	6,296
Development	8	646	397	197	228	1,476	9	648	472	216	245	1,590
Subsidies	38,684	1,887	1,889	1,639	61	44,160	13,858	2,775	193	111	2,269	19,206
Current	38,684	1,000	1,889	1,550	0	43,123	13,858	2,000	193	111	0	16,162
Development	0	887	0	89	61	1,037	0	775	0	0	2,269	3,044
MDGs Community Programme						0						0
Benazir Income Support Programme	22,922					22,922	24,071					24,071
Pakistan Bait-ul-Maal	825					825	766					766
GRAND TOTAL	186,394	124,415	67,760	52,372	22,031	452,972	128,942	147,828	81,306	61,393	24,272	443,741

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

In Federal Pro-poor Sectors Roads Highways & Bridges, Education Others, Social Security & other Welfare, Youth Affairs, Natural Calamities & Disasters and Justice Administration codes have been revised.