

PRSP Budgetary Expenditures up to Q-1 (July to September) of FY 2016-17 and FY 2017-18 in millions (PROVISIONAL)

(Rs. Million)

	Q-1 FY 2016-17						Q-1 FY 2017-18					
	Federal	Punjab	Sindh	KPK	Balochistan	Total	Federal	Punjab	Sindh	KPK	Balochistan	Total
Roads, Highways, & Bridges	18,412	20,115	523	13,307	537	52,894	26,444	14,374	851	2,789	76	44,534
Current	14,863	2,157	523	317	0	17,860	14,535	2,195	822	30	0	17,582
Development	3,549	17,958	0	12,990	537	35,034	11,909	12,179	29	2,759	76	26,952
Environment/Water Supply & Sanitation	188	3,794	798	1,241	1,751	7,772	345	4,169	951	1,702	1,507	8,674
Current	185	1,874	260	738	1,736	4,793	215	1,494	309	984	1,507	4,509
Development	3	1,920	538	503	15	2,979	130	2,675	642	718	0	4,165
Education	16,306	57,250	30,143	25,035	8,367	137,101	23,316	64,066	34,473	28,592	10,202	160,649
Current	16,290	52,381	29,353	22,928	8,101	129,053	19,071	57,994	33,718	26,989	10,198	147,970
Development	16	4,869	790	2,107	266	8,048	4,245	6,072	755	1,603	4	12,679
<i>Primary Education</i>	2,015	26,719	11,096	9,967	3,656	53,453	2,574	28,309	15,086	10,719	4,377	61,065
Current	2,015	26,630	11,096	9,026	3,656	52,423	2,574	28,242	15,086	10,335	4,377	60,614
Development	0	89	0	941	0	1,030	0	67	0	384	0	451
<i>Secondary Education</i>	2,132	20,341	12,437	10,830	2,896	48,636	3,628	25,455	11,277	12,782	3,761	56,903
Current	2,132	17,305	12,437	10,272	2,885	45,031	2,924	20,394	11,277	11,828	3,760	50,183
Development	0	3,036	0	558	11	3,605	704	5,061	0	954	1	6,720
<i>General Universities, Colleges, & Institutes</i>	7,409	4,081	2,528	1,691	805	16,514	11,675	4,562	2,959	1,788	703	21,687
Current	7,409	3,923	2,528	1,397	563	15,820	8,151	4,157	2,932	1,613	703	17,556
Development	0	158	0	294	242	694	3,524	405	27	175	0	4,131
<i>Professional & Technical Universities, Colleges & Institutes</i>	3,121	1,021	721	1,937	329	7,129	3,353	1,015	1,043	2,372	461	8,244
Current	3,121	1,019	720	1,719	329	6,908	3,353	989	1,041	2,305	461	8,149
Development	0	2	1	218	0	221	0	26	2	67	0	95
<i>Teacher & Vocational Training</i>	26	2,764	107	0	276	3,173	25	1,336	120	0	299	1,780
Current	24	1,264	107	0	265	1,660	25	1,336	120	0	299	1,780
Development	2	1,500	0	0	11	1,513	0	0	0	0	0	0
<i>Others</i>	1,603	2,324	3,254	610	405	8,196	2,061	3,389	3,988	931	601	10,970
Current	1,589	2,240	2,465	514	403	7,211	2,044	2,876	3,262	908	598	9,688
Development	14	84	789	96	2	985	17	513	726	23	3	1,282
Health	2,792	22,611	9,355	7,460	2,522	44,740	3,245	30,746	11,517	9,176	3,153	57,837
Current	2,731	19,801	8,522	5,091	2,492	38,637	3,205	23,144	11,056	8,674	3,148	49,227
Development	61	2,810	833	2,369	30	6,103	40	7,602	461	502	5	8,610
<i>General Hospitals & Clinics</i>	2,314	18,861	4,662	6,729	2,203	34,769	2,515	20,213	5,202	7,625	2,868	38,423
Current	2,313	16,171	4,656	4,436	2,203	29,779	2,515	12,769	5,202	7,209	2,868	30,563
Development	1	2,690	6	2,293	0	4,990	0	7,444	0	416	0	7,860
<i>Mother & Child Health</i>	25	5	5	13	0	48	26	131	4	14	0	175
Current	25	1	5	13	0	44	26	130	4	14	0	174
Development	0	4	0	0	0	4	0	1	0	0	0	1
<i>Health Facilities & Preventive Measures</i>	95	470	2,616	354	115	3,650	106	9,336	3,234	398	110	13,184

Current	80	358	2,616	279	85	3,418	87	9,230	3,234	322	105	12,978
Development	15	112	0	75	30	232	19	106	0	76	5	206
Others	358	3,275	2,072	364	204	6,273	598	1,066	3,077	1,139	175	6,055
Current	313	3,271	1,245	363	204	5,396	577	1,015	2,616	1,129	175	5,512
Development	45	4	827	1	0	877	21	51	461	10	0	543
Population Planning	0	747	531	246	341	1,865	0	970	683	303	158	2,114
Current	0	14	531	243	135	923	0	151	656	291	158	1,256
Development	0	733	0	3	206	942	0	819	27	12	0	858
Social Security & Welfare	133	397	8,711	303	137	9,681	153	402	6,987	173	201	7,916
Current	133	388	286	293	137	1,237	153	382	356	162	201	1,254
Development	0	9	8,425	10	0	8,444	0	20	6,631	11	0	6,662
Youth Affairs	22,007	0	63	0	18	22,088	324	0	39	0	3	366
Current	297	0	63	0	18	378	324	0	39	0	3	366
Development	21,710	0	0	0	0	21,710	0	0	0	0	0	0
Natural Calamities & Other Disasters	1,488	844	206	149	27	2,714	1,641	334	241	169	226	2,611
Current	677	660	206	92	27	1,662	741	334	241	96	226	1,638
Development	811	184	0	57	0	1,052	900	0	0	73	0	973
Agriculture	2,153	12,505	15,613	4,105	2,716	37,092	2,968	11,151	12,099	5,157	3,179	34,554
Current	1,044	10,716	4,402	2,409	2,546	21,117	1,172	9,257	5,086	2,738	3,138	21,391
Development	1,109	1,789	11,211	1,696	170	15,975	1,796	1,894	7,013	2,419	41	13,163
Land Reclamation	0	67	313	0	0	380	0	73	316	0	0	389
Current	0	67	313	0	0	380	0	73	316	0	0	389
Development	0	0	0	0	0	0	0	0	0	0	0	0
Rural Development	19	1,162	161	504	221	2,067	6	307	377	478	553	1,721
Current	2	300	76	110	221	709	3	199	88	176	188	654
Development	17	862	85	394	0	1,358	3	108	289	302	365	1,067
Law and Order	22,836	22,040	12,965	7,936	4,775	70,552	26,430	24,301	17,144	8,585	5,489	81,949
Current	22,609	18,226	12,965	7,758	4,678	66,236	26,331	21,842	17,144	8,536	5,470	79,323
Development	227	3,814	0	178	97	4,316	99	2,459	0	49	19	2,626
Low Cost Housing	0	56	3	0	0	59	0	58	5	0	0	63
Current	0	47	3	0	0	50	0	56	5	0	0	61
Development	0	9	0	0	0	9	0	2	0	0	0	2
Justice Admn	1,025	3,465	1,791	996	609	7,886	1,095	4,359	2,134	1,283	708	9,579
Current	1,016	2,817	1,319	780	364	6,296	1,094	3,533	1,600	955	485	7,667
Development	9	648	472	216	245	1,590	1	826	534	328	223	1,912
Subsidies	13,858	2,775	193	111	2,269	19,206	22,733	1,068	1,166	156	0	25,123
Current	13,858	2,000	193	111	0	16,162	22,733	0	1,166	120	0	24,019
Development	0	775	0	0	2,269	3,044	0	1,068	0	36	0	1,104
SDGs Community Programme**												
Benazir Income Support Programme	24,071					24,071	24,006					24,006
Pakistan Bait-ul-Maal	766					766	959					959
GRAND TOTAL	104,047	147,828	81,306	61,393	24,272	418,846	133,341	156,378	88,944	58,563	25,452	462,678

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

** SDGs Community Programme data is in process