

PRSP Budgetary Expenditures up to Q-2 (July to December) of FY 2015-16 and FY 2016-17 (Provisional)*

(Rs. Million)

	Q-2 FY 2015-16						Q-2 FY 2016-17					
	Federal	Punjab	Sindh	KPK	Balochistan	TOTAL	Federal	Punjab	Sindh	KPK	Balochistan	Total
Roads, Highways, & Bridges	93,596	71,334	3,764	6,928	3,090	178,712	78,219	51,890	1,243	16,753	1,660	149,765
Current	31,156	4,855	111	407	0	36,529	29,778	8,605	1,239	367	0	39,989
Development	62,440	66,479	3,653	6,521	3,090	142,183	48,441	43,285	4	16,386	1,660	109,776
Environment/Water Supply & Sanitation	461	12,174	1,329	3,149	2,630	19,743	441	13,488	2,148	3,454	3,382	22,913
Current	435	5,442	558	1,489	1,853	9,777	433	5,185	755	1,681	3,134	11,188
Development	26	6,732	771	1,660	777	9,966	8	8,303	1,393	1,773	248	11,725
Education	47,546	110,353	60,134	44,357	19,203	281,593	38,827	135,760	62,923	54,532	18,113	310,155
Current	33,005	100,842	57,986	40,657	16,280	248,770	35,523	116,126	60,109	49,468	17,208	278,434
Development	14,541	9,511	2,148	3,700	2,923	32,823	3,304	19,634	2,814	5,064	905	31,721
<i>Primary Education</i>	3,878	50,455	31,523	17,344	7,537	110,737	4,829	54,427	22,116	20,417	7,706	109,495
Current	3,878	49,820	30,762	16,999	7,284	108,743	4,829	53,797	22,116	19,037	7,686	107,465
Development	0	635	761	345	253	1,994	0	630	0	1,380	20	2,030
<i>Secondary Education</i>	4,512	39,607	15,920	19,452	7,588	87,079	4,885	54,803	24,868	24,295	6,294	115,145
Current	4,512	33,270	15,901	17,894	6,050	77,627	4,875	41,087	24,868	21,925	6,246	99,001
Development	0	6,337	19	1,558	1,538	9,452	10	13,716	0	2,370	48	16,144
<i>General Universities, Colleges, & Institutes</i>	28,131	8,600	5,944	3,866	2,144	48,685	18,544	11,805	5,165	3,676	1,976	41,166
Current	14,061	7,442	4,619	2,635	1,107	29,864	15,441	9,012	5,165	2,883	1,225	33,726
Development	14,070	1,158	1,325	1,231	1,037	18,821	3,103	2,793	0	793	751	7,440
<i>Professional & Technical Universities, Colleges & Institutes</i>	5,583	1,922	2,115	2,669	562	12,851	6,272	2,415	2,648	5,074	690	17,099
Current	5,583	1,916	2,101	2,143	562	12,305	6,272	2,310	2,593	4,601	690	16,466
Development	0	6	14	526	0	546	0	105	55	473	0	633
<i>Teacher & Vocational Training</i>	139	3,433	215	0	582	4,369	98	4,031	224	0	655	5,008
Current	53	2,433	208	0	550	3,244	50	2,531	224	0	574	3,379
Development	86	1,000	7	0	32	1,125	48	1,500	0	0	81	1,629
<i>Others</i>	5,303	6,336	4,417	1,026	790	17,872	4,199	8,279	7,902	1,070	792	22,242
Current	4,918	5,961	4,395	986	727	16,987	4,056	7,389	5,143	1,022	787	18,397
Development	385	375	22	40	63	885	143	890	2,759	48	5	3,845
Health	9,368	48,191	19,706	10,436	5,700	93,401	12,147	53,762	21,394	18,186	6,378	111,867
Current	5,203	37,667	17,017	8,488	5,138	73,513	6,103	45,428	19,214	14,560	6,054	91,359
Development	4,165	10,524	2,689	1,948	562	19,888	6,044	8,334	2,180	3,626	324	20,508
<i>General Hospitals & Clinics</i>	4,382	40,305	14,069	8,480	4,548	71,784	5,102	45,222	10,214	14,503	4,707	79,748
Current	4,373	30,582	13,189	7,616	4,548	60,308	5,090	37,310	10,214	12,278	4,707	69,599
Development	9	9,723	880	864	0	11,476	12	7,912	0	2,225	0	10,149
<i>Mother & Child Health</i>	51	600	0	26	0	677	57	114	10	27	0	208
Current	51	78	0	26	0	155	57	88	10	27	0	182
Development	0	522	0	0	0	522	0	26	0	0	0	26
<i>Health Facilities & Preventive Measures</i>	631	1,285	2,987	1,543	740	7,186	1,707	1,650	5,656	1,443	515	10,971
Current	173	1,164	1,178	459	178	3,152	160	1,426	5,656	571	191	8,004
Development	458	121	1,809	1,084	562	4,034	1,547	224	0	872	324	2,967
<i>Others</i>	4,304	6,001	2,650	387	412	13,754	5,281	6,776	5,514	2,213	1,156	20,940

Current	606	5,843	2,650	387	412	9,898	796	6,604	3,334	1,684	1,156	13,574
Development	3,698	158	0	0	0	3,856	4,485	172	2,180	529	0	7,366
Population Planning	0	1,507	822	487	979	3,795	0	1,955	0	526	557	3,038
Current	0	27	12	462	308	809	0	29	0	512	284	825
Development	0	1,480	810	25	671	2,986	0	1,926	0	14	273	2,213
Social Security & Welfare	317	1,142	6,475	318	404	8,656	302	2,902	21,002	504	380	25,090
Current	317	620	607	273	353	2,170	302	860	1,931	454	380	3,927
Development	0	522	5,868	45	51	6,486	0	2,042	19,071	50	0	21,163
Youth Affairs	0	0	0	0	4	4	0	0	79	0	23	102
Current	0	0	0	0	4	4	0	0	79	0	23	102
Development	0	0	0	0	0	0	0	0	0	0	0	0
Natural Calamities & Other Disasters	3,312	15,985	969	12,452	62	32,780	4,016	1,873	700	358	51	6,998
Current	1,314	15,491	969	12,376	62	30,212	1,453	1,552	700	208	51	3,964
Development	1,998	494	0	76	0	2,568	2,563	321	0	150	0	3,034
Agriculture	8,043	23,264	21,966	8,259	8,082	69,614	7,918	29,560	32,214	10,669	8,120	88,481
Current	2,108	17,172	8,835	4,373	5,377	37,865	2,301	20,962	9,808	4,958	6,305	44,334
Development	5,935	6,092	13,131	3,886	2,705	31,749	5,617	8,598	22,406	5,711	1,815	44,147
Land Reclamation	0	130	1,699	0	0	1,829	0	0	877	0	0	877
Current	0	130	1,699	0	0	1,829	0	0	877	0	0	877
Development	0	0	0	0	0	0	0	0	0	0	0	0
Rural Development	491	2,840	216	2,297	1,346	7,190	98	2,599	620	2,275	953	6,545
Current	5	291	216	51	345	908	0	864	155	244	404	1,667
Development	486	2,549	0	2,246	1,001	6,282	98	1,735	465	2,031	549	4,878
Law and Order	44,730	35,169	25,716	15,522	9,682	130,819	49,051	41,948	26,794	17,058	10,012	144,863
Current	44,192	35,169	25,716	15,265	9,466	129,808	48,359	37,987	26,794	16,692	9,835	139,667
Development	538	0	0	257	216	1,011	692	3,961	0	366	177	5,196
Low Cost Housing	0	113	8	0	0	121	0	154	11	0	0	165
Current	0	95	8	0	0	103	0	97	11	0	0	108
Development	0	18	0	0	0	18	0	57	0	0	0	57
Justice Admn	1,998	6,339	2,828	1,863	1,122	14,150	2,113	8,155	3,791	3,141	1,249	18,449
Current	1,971	5,010	1,944	1,377	731	11,033	2,095	6,048	2,770	1,651	758	13,322
Development	27	1,329	884	486	391	3,117	18	2,107	1,021	1,490	491	5,127
Subsidies	79,186	13,404	5,728	3,506	1,018	102,842	48,785	15,617	5,312	4,914	2,269	76,897
Current	79,186	1,760	2,289	3,122	509	86,866	48,785	4,751	5,256	4,876	0	63,668
Development	0	11,644	3,439	384	509	15,976	0	10,866	56	38	2,269	13,229
MDGs Community programme	19,000					19,000	0					0
Benazir Income Support Programme	46,461					46,461	49,798					49,798
Pakistan Bait-ul-Maal	1,448					1,448	1,578					1,578
Grand Total	355,957	341,945	151,360	109,574	53,318	1,012,154	293,293	359,663	179,029	132,370	53,124	1,017,479

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