

PRSP Budgetary Expenditures up to Q-3 (July to March) of FY 2015-16 and FY 2016-17 (Provisional)*

(Rs. Millions)

	Q-3 FY 2015-16						Q-3 FY 2016-17					
	Federal	Punjab	Sindh	KPK	Balochistan	Total	Federal	Punjab	Sindh	KPK	Balochistan	Total
Roads, Highways, & Bridges	120,964	100,642	6,285	9,668	5,803	243,362	195,574	72,292	3,087	19,994	4,748	295,695
Current	46,823	7,655	203	516	0	55,197	45,636	10,356	2,995	471	0	59,458
Development	74,141	92,987	6,082	9,152	5,803	188,165	149,938	61,936	92	19,523	4,748	236,237
Environment/Water Supply & Sanitation	761	20,880	2,631	2,477	5,144	31,893	694	22,495	3,587	5,622	5,458	37,856
Current	692	10,282	937	2,467	3,214	17,592	683	7,515	1,336	2,546	4,157	16,237
Development	69	10,598	1,694	10	1,930	14,301	11	14,980	2,251	3,076	1,301	21,619
Education	76,673	181,494	90,234	72,087	29,212	449,700	68,593	188,476	101,527	89,266	29,329	477,191
Current	56,647	161,448	86,238	63,884	24,758	392,975	59,787	155,732	95,824	77,061	27,524	415,928
Development	20,026	20,046	3,996	8,203	4,454	56,725	8,806	32,744	5,703	12,205	1,805	61,263
<i>Primary Education</i>	6,067	77,322	45,636	26,570	11,604	167,199	7,187	72,730	33,456	32,853	12,140	158,366
Current	6,067	76,128	44,370	25,803	11,038	163,406	7,187	71,938	33,456	29,125	12,065	153,771
Development	0	1,194	1,266	767	566	3,793	0	792	0	3,728	75	4,595
<i>Secondary Education</i>	7,452	72,805	24,253	32,658	11,283	148,451	7,820	76,002	37,716	41,104	10,227	172,869
Current	7,427	56,693	24,191	28,169	9,101	125,581	7,799	54,080	37,716	35,329	10,085	145,009
Development	25	16,112	62	4,489	2,182	22,870	21	21,922	0	5,775	142	27,860
<i>General Universities, Colleges, & Institutes</i>	42,906	13,286	9,578	6,080	3,214	75,064	33,108	20,454	7,885	6,016	3,357	70,820
Current	24,461	12,184	7,109	4,007	1,688	49,449	26,406	13,077	7,885	4,357	1,943	53,668
Development	18,445	1,102	2,469	2,073	1,526	25,615	6,702	7,377	0	1,659	1,414	17,152
<i>Professional & Technical Universities, Colleges & Institutes</i>	9,749	3,159	3,405	5,223	919	22,455	10,508	2,459	4,059	7,389	1,184	25,599
Current	9,749	3,112	3,369	4,398	919	21,547	10,508	2,257	3,783	6,491	1,184	24,223
Development	0	47	36	825	0	908	0	202	276	898	0	1,376
<i>Teacher & Vocational Training</i>	1,711	4,670	330	0	922	7,633	2,454	5,293	343	0	1,053	9,143
Current	829	3,670	317	0	844	5,660	867	3,793	343	0	913	5,916
Development	882	1,000	13	0	78	1,973	1,587	1,500	0	0	140	3,227
<i>Others</i>	8,788	10,252	7,032	1,556	1,270	28,898	7,516	11,538	18,068	1,904	1,368	40,394
Current	8,114	9,661	6,882	1,507	1,168	27,332	7,020	10,587	12,641	1,759	1,334	33,341
Development	674	591	150	49	102	1,566	496	951	5,427	145	34	7,053
Health	15,319	83,286	34,794	18,401	9,413	161,213	17,757	87,278	36,891	28,724	10,565	181,215
Current	8,214	61,825	30,447	14,522	8,303	123,311	10,080	67,259	33,558	24,323	9,687	144,907
Development	7,105	21,461	4,347	3,879	1,110	37,902	7,677	20,019	3,333	4,401	878	36,308
<i>General Hospitals & Clinics</i>	6,937	71,618	26,170	14,836	7,089	126,650	8,026	75,885	17,776	23,553	7,533	132,773
Current	6,868	51,292	24,309	13,138	7,089	102,696	8,008	56,421	17,770	20,524	7,533	110,256
Development	69	20,326	1,861	1,698	0	23,954	18	19,464	6	3,029	0	22,517
<i>Mother & Child Health</i>	85	781	0	38	0	904	88	147	9,324	41	0	9,600
Current	85	119	0	38	0	242	88	116	9,324	41	0	9,569
Development	0	662	0	0	0	662	0	31	0	0	0	31
<i>Health Facilities & Preventive Measures</i>	793	2,257	4,313	2,862	1,381	11,606	2,727	1,886	9,324	2,216	1,176	17,329
Current	298	1,877	1,827	681	271	4,954	248	1,566	9,324	880	298	12,316
Development	495	380	2,486	2,181	1,110	6,652	2,479	320	0	1,336	878	5,013
<i>Others</i>	7,504	8,630	4,311	665	943	22,053	6,916	9,360	9,779	2,914	1,856	30,825
Current	963	8,537	4,311	665	943	15,419	1,736	9,156	6,452	2,878	1,856	22,078
Development	6,541	93	0	0	0	6,634	5,180	204	3,327	36	0	8,747
Population Planning	0	2,373	1,205	587	1,919	6,084	0	2,944	1,845	846	1,738	7,373
Current	0	41	17	557	515	1,130	0	41	1,827	811	457	3,136
Development	0	2,332	1,188	30	1,404	4,954	0	2,903	18	35	1,281	4,237
Social Security & Welfare	495	1,994	11,259	836	497	15,081	481	3,152	38,873	740	635	43,881
Current	489	1,130	972	712	419	3,722	481	758	1,100	627	580	3,546
Development	6	864	10,287	124	71	11,352	0	2,394	37,630	113	28	40,165
Youth Affairs	0	0	0	0	7	7	0	0	143	0	27	170

Current	0	0	0	0	7	7	0	0	143	0	27	170
Development	0	0	0	0	0	0	0	0	0	0	0	0
Natural Calamities & Other Disasters	5,868	17,437	1,050	12,808	283	37,446	15,649	2,616	1,168	1,018	443	20,894
Current	2,520	16,680	1,018	12,488	283	32,989	4,764	2,248	1,168	376	443	8,999
Development	3,348	757	32	320	0	4,457	10,885	368	0	642	0	11,895
Agriculture	18,102	37,444	35,743	14,165	13,853	119,307	11,051	47,327	50,013	14,731	13,414	136,536
Current	3,308	26,837	13,248	6,846	8,433	58,672	3,514	31,567	15,475	7,733	9,494	67,783
Development	14,794	10,607	22,495	7,319	5,420	60,635	7,537	15,760	34,538	6,998	3,920	68,753
Land Reclamation	0	201	3,045	0	0	3,246	0	218	1,482	0	0	1,700
Current	0	201	2,968	0	0	3,169	0	218	1,482	0	0	1,700
Development	0	0	77	0	0	77	0	0	0	0	0	0
Rural Development	708	5,032	324	5,533	7,243	18,840	175	3,537	1,413	4,392	1,974	11,491
Current	7	433	324	113	522	1,399	7	1,357	236	395	603	2,598
Development	701	4,599	0	5,420	6,721	17,441	168	2,180	1,177	3,997	1,371	8,893
Law and Order	72,272	54,179	38,984	23,370	14,830	203,635	78,494	63,472	41,805	25,727	15,664	225,162
Current	70,878	54,047	38,984	23,048	14,451	201,408	77,228	58,374	41,805	24,911	15,374	217,692
Development	1,394	132	0	322	379	2,227	1,266	5,098	0	816	290	7,470
Low Cost Housing	0	234	12	0	0	246	0	221	19	0	0	240
Current	0	145	12	0	0	157	0	150	19	0	0	169
Development	0	89	0	0	0	89	0	71	0	0	0	71
Justice Administration	3,358	7,725	4,439	2,833	2,247	20,602	3,196	3,978	5,894	3,310	1,933	18,311
Current	3,092	7,725	3,025	2,120	1,105	17,067	3,094	1,038	4,335	2,577	1,172	12,216
Development	266	0	1,414	713	1,142	3,535	102	2,940	1,559	733	761	6,095
Subsidies	124,482	22,204	9,105	3,527	748	160,066	107,821	25,100	5,524	5,292	2,340	146,077
Current	124,482	4,410	3,988	3,297	86	136,263	107,821	7,550	5,457	5,246	0	126,074
Development	0	17,794	5,117	230	662	23,803	0	17,550	67	46	2,340	20,003
People's Works Programme-I												0
People's Works Programme-II												0
Prime Minister Global SDGs Achievement Program	19,000					19,000	23,735					23,735
Benazir Income Support Programme	74,190					74,190	75,687					75,687
Pakistan Bait-ul-Maal	2,440					2,440	2,353					2,353
Grand Total	515,632	535,125	239,110	166,292	91,192	1,547,351	577,525	523,106	293,128	199,662	88,241	1,681,662

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