

PRSP Budgetary Expenditures (2005-06 / 2006-07)												
(Rs. Millions)												
	2005-06						2006-07 (provisional)					
	Federal	Punjab	Sindh	NWFP	Balochist.	Total	Federal	Punjab	Sindh	NWFP	Balochist.	TOTAL
Roads highways, & Bridges	2,251	27,809	13,897	2,693	6,598	53,248	2,571	28,197	17,262	4,471	7,502	60,003
Current	2,101	2,767	482	151	347	5,848	2,333	2,383	1,193	779	120	6,808
Development	150	25,042	13,415	2,542	6,251	47,400	238	25,814	16,069	3,692	7,382	53,195
Water Supply & Sanitation	212	6,713	604	718	2,091	10,338	376	6,798	5,657	1,065	2,723	16,619
Current	180	553	230	430	1,024	2,417	247	2,285	450	997	1,099	5,078
Development	32	6,160	374	288	1,067	7,921	129	4,513	5,207	68	1,624	11,541
Education	33,758	55,903	27,600	18,355	6,086	141,702	40,840	71,353	23,221	19,447	7,223	162,084
Current	17,992	52,288	25,244	17,231	5,519	118,274	22,657	63,140	20,051	17,854	6,611	130,313
Development	15,766	3,615	2,356	1,124	567	23,428	18,183	8,213	3,170	1,593	612	31,771
Primary Education	1,845	30,780	10,966	8,390	1,852	53,833	2,139	31,772	7,796	8,606	2,420	52,733
Current	1,802	28,761	10,423	7,749	1,852	50,587	2,121	30,501	6,500	8,045	2,420	49,587
Development	43	2,019	543	641	0	3,246	18	1,271	1,296	561	0	3,146
Secondary Education	2,639	12,957	9,072	7,551	1,634	33,853	2,951	14,825	6,252	8,434	1,949	34,411
Current	2,313	12,170	8,258	7,386	1,634	31,761	2,751	14,190	5,475	8,170	1,949	32,535
Development	326	787	814	165	0	2,092	200	635	777	264	0	1,876
General Universities, Colleges, & Institutes	19,951	4,880	2,839	1,132	422	29,224	26,469	5,592	2,641	1,004	471	36,177
Current	7,294	4,523	2,083	1,045	422	15,367	11,025	4,926	2,240	592	471	19,254
Development	12,657	357	756	87	0	13,857	15,444	666	401	412	0	16,923
Professional & Technical Universities, Colleges & Institutes	4,385	1,008	1,544	975	369	8,281	3,699	1,048	1,258	916	444	7,365
Current	4,061	835	1,381	792	369	7,438	3,613	946	983	896	440	6,878
Development	324	173	163	183	0	843	86	102	275	20	4	487
Teacher & Vocational Training	45	1,882	148	0	227	2,302	63	2,566	169	243	145	3,186
Current	35	1,882	145	0	220	2,282	38	2,566	152	32	145	2,933
Development	10	0	3	0	7	20	25	0	17	211	0	253
Others	4,893	4,393	3,031	307	1,582	14,206	5,519	15,550	5,105	244	1,794	28,212
Current	2,487	4,117	2,954	259	1,022	10,839	3,109	10,011	4,701	119	1,186	19,126
Development	2,406	276	77	48	560	3,367	2,410	5,539	404	125	608	9,086
Health	11,392	14,419	7,371	3,999	2,022	39,203	14,054	22,116	8,710	5,979	2,307	53,166
Current	5,174	13,013	5,984	3,410	1,829	29,410	5,948	18,683	7,254	5,219	2,164	39,268
Development	6,218	1,406	1,387	589	193	9,793	8,106	3,433	1,456	760	143	13,898

General Hospitals & Clinics	4,998	12,388	6,173	3,115	892	27,566	6,152	18,998	7,249	3,846	962	37,207
Current	3,820	11,037	4,853	2,943	892	23,545	4,224	15,802	6,012	3,783	962	30,783
Development	1,178	1,351	1,320	172	0	4,021	1,928	3,196	1,237	63	0	6,424
Mother & Child Health	3	64	132	15	2	216	3	80	243	1,072	1	1,399
Current	3	64	132	15	2	216	3	79	217	1,071	1	1,371
Development	0	0	0	0	0	0	0	1	26	1	0	28
Health Facilities & Preventive Measures	5,728	116	510	557	289	7,200	7,097	150	227	862	358	8,694
Current	804	100	461	151	96	1,612	1,137	102	122	174	215	1,750
Development	4,924	16	49	406	193	5,588	5,960	48	105	688	143	6,944
Others	663	1,851	556	312	839	4,221	802	2,888	991	199	986	5,866
Current	547	1,812	538	301	839	4,037	584	2,700	903	191	986	5,364
Development	116	39	18	11	0	184	218	188	88	8	0	502
Population Planning	6,370	1,072	679	1,851	257	10,229	3,990	1,429	921	355	307	7,002
Current	414	16	0	72	257	759	323	30	0	42	305	700
Development	5,956	1,056	679	1,779	0	9,470	3,667	1,399	921	313	2	6,302
Social Security & Social Welfare	3,534	906	2,632	308	195	7,575	718	1,013	1,236	1,324	222	4,513
Current	3,377	521	2,069	124	93	6,184	491	689	776	629	153	2,738
Development	157	385	563	184	102	1,391	227	324	460	695	69	1,775
Natural Calamities & Other Disasters	2,835	2,731	687	12,868	27	19,148	2,716	1,055	201	991	45	5,008
Irrigation	34,017	8,673	9,950	2,230	4,949	59,819	45,417	11,706	11,040	2,947	3,661	74,771
Current	94	4,203	2,834	928	3,781	11,840	336	4,922	3,253	973	2,612	12,096
Development	33,923	4,470	7,116	1,302	1,168	47,979	45,081	6,784	7,787	1,974	1,049	62,675
Land Reclamation	8	91	2,281	293	0	2,673	0	101	2,247	0	0	2,348
Rural Development	440	9,267	220	3,066	2,047	15,040	1,431	9,495	156	6,320	4,773	22,175
Current	63	439	214	157	123	996	369	158	127	1,673	476	2,803
Development	377	8,828	6	2,909	1,924	14,044	1,062	9,337	29	4,647	4,297	19,372
Law and Order	20,958	19,316	10,906	4,371	4,016	59,567	23,796	26,827	12,531	4,864	4,965	72,983
Low Cost Housing	6	299	0	0	0	305	0	165	0	134	0	299
Justice Admn	754	2,932	797	665	494	5,642	1,231	1,678	1,045	602	525	5,081
Food Subsidies	4,000	750	371	900	0	6,021	4,422	4	529	500	0	5,455
Food Support Program	173	1,690	521	573	124	3,081	120	1,793	759	746	131	3,458
Tawana Pakistan						0						20
Village Electrification^^	1,000					1,000	2,499					2,499
GRAND TOTAL	121,708	152,571	78,516	52,890	28,906	434,591	144,181	183,730	85,515	49,745	34,384	497,484

Table: Micro-credit Disbursement (Million Rs)

		FY 2005-06	FY 2006-07
PPAF	Amount disbursed	3706	6228
	No of districts	79	85
	No of male beneficiaries (000)	202	302
	No of female beneficiaries (000)	130	267
	Total beneficiaries (000)	332	569
Khushali Bank	Amount disbursed	2922	3719
	No of male beneficiaries (000)	229	286
	No of female beneficiaries (000)	44	51
	Total beneficiaries (000)	273	337
ZTBL*	Amount disbursed	28	-
	No of male beneficiaries (000)	0.7	-
	No of female beneficiaries (000)	0.4	-
	Total beneficiaries (000)	1.2	-
Micro-Credit	Total micro-credit	6655	9947
	Total male beneficiaries (000)	433	588
	Total female beneficiaries (000)	174	318
	Total beneficiaries (000)	606	906

Source: Pakistan Poverty Alleviation Fund; Khushali Bank & ZTBL.

* Loan disbursements under micro-credit schemes for self-employment purposes under ZTBL have been stopped wef 2006-07 since a number of other banks/ organizations are already looking after such credit needs throughout the country.

Table: Programmes of Pakistan Bait-ul-Mal (Million Rs)

Programme	FY 2005-06		FY 2006-07	
	Amount disbursed	Households	Amount disbursed	Households
Food Support Programme*	3,081	1,460,000	3,548	1,460,000
Individual Financial Assistance	450	27,229	382	20,202
National Centres for Rehabilitation of Child Labour	139	13,440	204	15,006
Vocational Training Centres	71	13,156	51	193,981
Institutional Rehabilitation (Grant-In-Aid to NGOs)	97	1,615,938	94	17,516
Total Disbursement Under All Programmes	3,838	3,129,763	4,279	1,706,705

Source: Ministry of Social Welfare and Special Education.

* Food Support Programme is included in PRSP budgetary expenditures also.

Table: Direct Transfers and Beneficiaries

Programme	Disbursement/ beneficiaries	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07
Zakat	Amount disbursed (million Rs)	5254	8009	5330	3692	4520 ®	4611
	Total beneficiaries (000)	1710	1754	1639	1370	2373 ®	2494
Pakistan Bait- Ul-Mal (all programmes)*	Amount disbursed (million Rs)	-	-	3159	3270	3838	4279
	Total beneficiaries (000)	-	-	1614	1671	3130	1707
Micro-Credit**	Amount disbursed (million Rs)	1049	2518	3034	5431	6655	9947
	Total beneficiaries (000)	100	216	286	470	606	906
EObI	Amount disbursed (million Rs)	1366	1592	1742	1929	2899 ®	3429
	Total beneficiaries (000)	NA	108	115	121	281 ®	290
All Programmes	Amount disbursed (million Rs)	7669	12119	13265	14322	17912 ®	22266
	Total beneficiaries (000)	1810	2078	3654	3632	6390 ®	5397

Source: For Zakat: Ministry of Religious Affairs Zakat and Ushr, for Pakistan Bait-Ul-Mal: Ministry of Social Welfare and Special Education, for EObI: Employees' Old Age Benefits Institution, Head Office Karachi.

* Includes Food Support Programme as given in budgetary expenditure

**Comprise of Pakistan Poverty Alleviation Fund (PPAF), Khushali Bank and ZTBL

Table: Budgetary Poverty Related Expenditures as % of GDP

Year	Expenditure as % of GDP
2001-02	3.80
2002-03	4.32
2003-04	4.63
2004-05	4.81
2005-06	5.63
2006-07	5.71

Source: Pakistan Economic Survey and Economic Advisor's wing, Ministry of Finance.