

Annex 1: PRSP Budgetary Expenditures (2007-08)												
	(Rs. Millions)											
	2007-08 Provisional						FY 2006-07					
	Federal	Punjab	Sindh*	NWFP	Balochist.	Total	Federal	Punjab	Sindh	NWFP	Balochist.	TOTAL
Roads highways, & Bridges	2,396	49,659	20,061	5,347	7,362	84,825	2,571	28,197	17,262	4,471	7,502	60,003
Current	2,396	3,210	1,071	1,374	508	8,559	2,333	2,383	1,193	779	120	6,808
Development	0	46,449	18,990	3,973	6,854	76,266	238	25,814	16,069	3,692	7,382	53,195
Water Supply & Sanitation	198	7,597	5,290	2,290	4,442	19,817	376	6,798	5,657	1,065	2,723	16,619
Current	198	1,956	736	1,090	1,200	5,180	247	2,285	450	997	1,099	5,078
Development	0	5,641	4,554	1,200	3,242	14,637	129	4,513	5,207	68	1,624	11,541
Education	40,756	73,431	37,951	23,012	7,496	182,646	40,840	71,353	23,221	19,447	7,223	162,084
Current	21,994	69,364	31,071	20,836	7,072	150,337	22,657	63,140	20,051	17,854	6,611	130,313
Development	18,762	4,067	6,880	2,176	424	32,309	18,183	8,213	3,170	1,593	612	31,771
Primary Education	2,374	34,973	1,054	9,909	2,452	50,762	2,139	31,772	7,796	8,606	2,420	52,733
Current	2,374	33,854	31	8,923	2,452	47,634	2,121	30,501	6,500	8,045	2,420	49,587
Development	0	1,119	1,023	986	0	3,128	18	1,271	1,296	561	0	3,146
Secondary Education	3,397	17,413	791	9,476	2,153	33,230	2,951	14,825	6,252	8,434	1,949	34,411
Current	3,280	16,647	104	8,881	2,153	31,065	2,751	14,190	5,475	8,170	1,949	32,535
Development	117	766	687	595	0	2,165	200	635	777	264	0	1,876
General Universities, Colleges, & Institutes	25,266	6,938	3,412	1,448	648	37,712	26,469	5,592	2,641	1,004	471	36,177
Current	8,960	5,385	2,315	1,326	648	18,634	11,025	4,926	2,240	592	471	19,254
Development	16,306	1,553	1,097	122	0	19,078	15,444	666	401	412	0	16,923
Professional & Technical Universities, Colleges & Institutes	4,047	1,268	1,359	1,728	368	8,770	3,699	1,048	1,258	916	444	7,365
Current	3,960	1,209	1,108	1,303	368	7,948	3,613	946	983	896	440	6,878
Development	87	59	251	425	0	822	86	102	275	20	4	487
Teacher & Vocational Training	89	0	188	0	153	430	63	2,566	169	243	145	3,186
Current	42	0	173	0	153	368	38	2,566	152	32	145	2,933
Development	47	0	15	0	0	62	25	0	17	211	0	253
Others	5,583	12,839	2,332	451	1,722	22,927	5,519	15,550	5,105	244	1,794	28,212
Current	3,378	12,269	1,844	403	1,298	19,192	3,109	10,011	4,701	119	1,186	19,126
Development	2,205	570	488	48	424	3,735	2,410	5,539	404	125	608	9,086
Health	16,479	24,784	11,559	5,855	2,450	61,127	14,054	22,116	8,710	5,979	2,307	53,166
Current	5,756	20,828	10,123	5,033	2,231	43,971	5,948	18,683	7,254	5,219	2,164	39,268
Development	10,723	3,956	1,436	822	219	17,156	8,106	3,433	1,456	760	143	13,898
General Hospitals & Clinics	6,542	21,179	4,951	5,365	1,109	39,146	6,152	18,998	7,249	3,846	962	37,207
Current	4,422	17,730	4,447	4,608	1,109	32,316	4,224	15,802	6,012	3,783	962	30,783

Development	2,120	3,449	504	757	0	6,830	1,928	3,196	1,237	63	0	6,424
Mother & Child Health	3	128	106	16	8	261	3	80	243	1,072	1	1,399
Current	3	90	106	16	8	223	3	79	217	1,071	1	1,371
Development	0	38	0	0	0	38	0	1	26	1	0	28
Health Facilities & Preventive Measures	9,040	224	272	135	368	10,039	7,097	150	227	862	358	8,694
Current	681	110	120	70	156	1,137	1,137	102	122	174	215	1,750
Development	8,359	114	152	65	212	8,902	5,960	48	105	688	143	6,944
Others	894	3,253	402	339	965	5,853	802	2,888	991	199	986	5,866
Current	650	2,898	399	339	958	5,244	584	2,700	903	191	986	5,364
Development	244	355	3	0	7	609	218	188	88	8	0	502
Population Planning	7,073	4,676	166	1,062	345	13,322	3,990	1,429	921	355	307	7,002
Current	588	1,347	107	47	69	2,158	323	30	0	42	305	700
Development	6,485	3,329	59	1,015	276	11,164	3,667	1,399	921	313	2	6,302
Social Security & Social Welfare	5,249	2,573	10,610	247	263	18,942	718	1,013	1,236	1,324	222	4,513
Current	5,001	1,860	883	197	187	8,128	491	689	776	629	153	2,738
Development	248	713	9,727	50	76	10,814	227	324	460	695	69	1,775
Natural Calamities & Other Disasters	3,241	3,118	640	363	366	7,728	2,716	1,055	201	991	45	5,008
Irrigation	49,214	11,664	13,540	3,869	5,206	83,493	45,417	11,706	11,040	2,947	3,661	74,771
Current	11	5,148	4,373	1,060	2,846	13,438	336	4,922	3,253	973	2,612	12,096
Development	49,203	6,516	9,167	2,809	2,360	70,055	45,081	6,784	7,787	1,974	1,049	62,675
Land Reclamation	0	108	3,022	0	0	3,130	0	101	2,247	0	0	2,348
Rural Development	1,808	9,933	153	6,184	5,256	23,334	1,431	9,495	156	6,320	4,773	22,175
Current	80	259	140	1,106	386	1,971	369	158	127	1,673	476	2,803
Development	1,728	9,674	13	5,078	4,870	21,363	1,062	9,337	29	4,647	4,297	19,372
Law and Order**	2,364	65	0	0	0	2,429	1,055	1	0	6	1,026	2,088
Low Cost Housing	0	597	0	0	0	597	0	165	0	134	0	299
Justice Admn	2,931	2,274	1,396	701	518	7,820	1,231	1,678	1,045	602	525	5,081
Food Subsidies	51,287	179	1,406	2,000	0	54,872	4,422	4	529	500	0	5,455
Food Support Program	253	2,261	992	663	201	4,370	120	1,793	759	746	131	3,549
Khushal Pakistan Fund ~						1,420						20
Village Electrification^^	2,748					2,748	2,499					2,499
GRAND TOTAL	185,997	192,919	106,786	51,593	33,905	572,620	121,440	156,904	72,984	44,887	30,445	426,680

- Expenditure for 2006-07 relates to Tawana Pakistan Programme

^^ Federal Releases to M/o Water & Power and WAPDA

* Break-up for education and health sectors of Sindh Account IV (FY 2007-08) are not available

**Based on actual expenditure

Table 1: Direct Transfers and Beneficiaries (FY 2002-08)

(Rs. Million)

Programme	Disbursement/ beneficiaries	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
Zakat	Amount disbursed (million Rs)	5254	8009	5330	3692	4520 ®	4611	4090
	Total beneficiaries (000)	1710	1754	1639	1370	2373 ®	2494	2007
Pakistan Bait- Ul-Mal (all programmes) *	Amount disbursed (million Rs)	-	-	3159	3270	3838	3911®	5521
	Total beneficiaries (000)	-	-	1614	1671	3130	1460 ®	2129
Micro- credit**	Amount disbursed (million Rs)	1049	2518	3034	5431	6655	9947	14147
	Total beneficiaries (000)	100	216	286	470	606	906	1154
EObI	Amount disbursed (million Rs)	1366	1592	1742	1929	2899 ®	3446®	4227
	Total beneficiaries (000)	NA	108	115	121	281 ®	260®	273
All Programmes	Amount disbursed (million Rs)	7669	12119	13265	14322	17912 ®	21915®	27985
	Total beneficiaries (000)	1810	2078	3654	3632	6390 ®	5120®	5563

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 ZTBL (uptill FY 2005-06 only), Pakistan Poverty Alleviation Fund (PPAF) and Khushali Bank.

® indicates revised figures for the given year.

Table 2: Direct Transfers and Beneficiaries (FY 2007-08)

(Rs. Million)

Programme	Disbursement/ beneficiaries	FY 2006-07	FY 2007-08
Zakat	Amount disbursed (million Rs)	4,611	4,090
	Total beneficiaries (000)	2,494	2,007
Pakistan Bait-Ul-Mal (All programmes)*	Amount disbursed (million Rs)	3,911®	5,521
	Total beneficiaries (000)	1,460 ®	2,129
Micro-credit**	Amount disbursed (million Rs)	9,947	14,147
	Total beneficiaries (000)	906	1,154
EOBI	Amount disbursed (million Rs)	3,446®	4,227
	Total beneficiaries (000)	260®	273
All Programmes	Amount disbursed (million Rs)	21,915®	27,985
	Total beneficiaries (000)	5,120®	5,563

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

**Comprises of Pakistan Poverty Alleviation Fund (PPAF) and Khushhali Bank.

® indicates revised figures for the given year.

Table 3: Micro-credit Disbursement

(Rs. Million)

		FY 2006-07	FY 2007-08
PPAF	Amount disbursed	6228	10084
	No of districts	85	84
	No of male beneficiaries (000)	302	414
	No of female beneficiaries (000)	267	375
	Total beneficiaries (000)	569	789
Khushhali Bank	Amount disbursed	3719	4063
	No of male beneficiaries (000)	286	306
	No of female beneficiaries (000)	51	59
	Total beneficiaries (000)	337	365
Micro-credit	Total micro-credit	9947	14147
	Total male beneficiaries (000)	588	720
	Total female beneficiaries (000)	318	434
	Total beneficiaries (000)	906	1154

Source: Pakistan Poverty Alleviation Fund and Khushhali Bank.

Table 4: Programmes of Pakistan Bait-ul-Mal

(Rs. Million)

Programme	FY 2006-07		FY 2007-08	
	Households	Amount disbursed (million Rs)	Households	Amount disbursed (million Rs)
Food Support Programme*	1,060,383®	3,181®	1,456,886	4,371
Individual Financial Assistance	20,202	382	43,310	754
National Centres for Rehabilitation of Child Labour	121,284®	203®	116,293	244
Vocational Training Centres	63,648®	94®	57,318	102
Institutional Rehabilitation (Grant-In-Aid to NGOs)	193,991®	50®	442,197	39
Child Support Programme	660 ®	1®	13,273	11
Total Disbursement Under All Programmes	1,460,168®	3,911®	2,129,277	5,521

Source: Ministry of Social Welfare and Special Education.

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

® indicates revised figures for the given year.

Table 5: Zakat Disbursement (FY 2007-08)

(Rs. Million)

	Punjab	Sindh	NWFP	Balochistan	ICT	Northern Areas
Regular Zakat Programmes	1857	395	411	41	23	38
Total beneficiaries	995	205	94.175	31	12	32
Other Zakat Programmes	738	16	148.881	5	3	5
Total beneficiaries	288	38	69.868	9	5	10
National Level Schemes	196	83	62.527	30	35	0
Total beneficiaries	93	60	31.071	19	14	0
Total amount disbursed	2791	495	623	77	61	43
Total beneficiaries	1376	304	195	59	31	42
Grand Total Amount Disbursed (Rs. Million):	4090					
Grand Total Beneficiaries (Rs. Thousand):	2007					

Source: Ministry of Religious Affairs Zakat and Ushr.

Table 6: PRSP Current & Development Expenditures (FY 2002-08)

Year	PRSP Expenditures (Rs. Million)			PRSP Expenditures as % of GDP		
	Current	Development	Total	Current	Development	Total
2001-02	37,638	129,642	167,280	2.95	0.86	3.8
2002-03	44,208	164,320	208,528	3.41	0.92	4.32
2003-04	78,983	182,318	261,301	3.23	1.43	4.63
2004-05	112,635	203,608	316,243	3.09	1.71	4.81
2005-06*	112,342	263,797	376,139	1.47	3.46	4.93
2006-07*	215,722	210,957	426,680	2.47	2.42	4.89
2007-08*	301,935	270,685	572,620	2.88	2.58	5.46

Source: Civil Accounts provided by Accountant General's Office.

Note 1: GDP (mp) at current factor cost for FY06, FY07 and FY08 in Rs million amounts to 7623205, 8723215 and 10478194 respectively. Source: Economic Adviser's Wing, Finance Division, 2008.

* Based on actual expenditure