



Performance Based Budget 2020-21 to 2022-23

Government of Pakistan
Finance Division
Islamabad

Preface

This document has been prepared to comply with the requirement laid down in Section 6 of Public Finance Management Act, 2019. The medium-term Performance Based Budget which is referred to as the “Green Book” is an endeavor to specify the purposes i.e. output and outcomes expected to be achieved with funds appropriated by Parliament. The Green Book provides supplementary information to the details of Demands for Grants and Appropriations, which set out the details of the Budget by accounting Budget line according to the functional and object classifications of the Chart of Accounts.

The key elements of Green Book are:

- **Three-year framework for budgetary planning** which lies at the heart of the MTBF reforms. Under this process ministries make their plans and prepare budgetary estimates for a rolling 3-year budgetary horizon. This includes the 2020-21 estimates, which are to be appropriated by Parliament, and two additional or “outer” years estimates (in this case 2021-22 and 2022-23) for planning purposes.
- **Breakdown of each Ministry’s Budget by “Outputs”**. Outputs represent major lines of service delivery of each ministry. Each ministry identifies its main lines of service delivery and the costs associated with the delivery of each main line of service, down to the level of the individual spending unit. This would enable Parliament and other stakeholders to assess whether *value for money* in terms of delivery of services is being achieved.
- Linkage of service delivery with total budgetary allocations for each Ministry / Division (current and development). As the government budget is divided between the recurrent budget and development budget, the delivery of outputs and outcomes requires a combination of allocations through the recurrent budget to meet the operations costs and development budget to meet cost of expansion of access to services or improvement of the future quality of public services.
- Development of *indicators*, which should be used for measuring the quantity and quality of services (outputs) to be delivered. The Green Book also provides *targets* for the levels of services, which the ministries and divisions are expecting to achieve. Budgetary preparation based on specified outputs/services, provides a basis for monitoring of the results expected from public spending.
- Identification of *outcomes* that represent effects of service delivery on the target population. Outcomes are often more difficult to measure than outputs and are typically measured less frequently.

I hope that this document would be of value in terms of describing the linkage between budgetary allocations and the public services delivered.

NAVEED KAMRAN BALOCH
Secretary to the Government of Pakistan

Finance Division

Islamabad, the 12th June 2020

Composition of this document

This document presents medium-term (2020-21 to 2022-23) budget estimates by outputs for each Ministry / Principal Accounting Officer separately. The presentation in the document, also known as the MTBF “Green Book” has been improved this year. The following key improvements have been made:

1. The budget is presented by Ministry / Principal Accounting Officer (i.e. the executing agency). In order to present reconciliation with the Demands for Grants and Appropriation, the budget for each Principal Accounting Officer is also shown by Demands for Grants.

This method of presentation allows enhanced understanding of policy priorities (services or outputs) and the related budgets. For example, in the book “Demands for Grants and Appropriations” the budget for Higher Education Commission is part of the Demands shown in the Finance Division. The MTBF “Green Book” shows the same budget but mentions it under the Principal Accounting Officer – i.e. the Executive Director of Higher Education Commission. A reconciliation between “Demands and Grants and Appropriations” and MTBF “Green Book” is also shown with each Principal Accounting Officer separately.

2. The actual expenditure (on provisional basis) is provided for the past two years (i.e. for 2017-18, and 2018-19). The expenditure has been extracted from computerised accounting system called “Project to Improve Financial Reporting and Auditing” (PIFRA). These numbers are provided on provisional basis.
3. Name of the policy document, and organisational structure (consisting of attached departments and or autonomous organisations, etc.)
4. Together with the budget, a personnel plan is also provided
5. For each output, selected projects are shown in order to enhance clarification of how the Office of the Principal Accounting Officer intends to improve access and quality of services.

The budget 2020-21 is to be appropriated by the Parliament while the budget estimates for outer-years (2021-22 and 2022-23) are provided for planning purposes. The budget estimates for outer-years are a result of a technical exercise completed by the Finance and Planning Divisions to provide predictability of resources on the recurrent and development budgets. The budget ceilings (2020-21 to 2022-23) were issued to all the Federal Ministries by the Finance Division April / May 2020 after the approval of Budget Strategy Paper by the Cabinet in March 2020.

For each Ministry the following information is presented:

1. Entity Name:

This is the name of the organisation that is headed by a Principal Accounting Officer while the Minister is the Executive Authority.

2. Executive Authority:
Designation of the Minister is provided in this area.
3. Goal:
A high-level statement providing overall goal of the organisation (Ministry / Division / Principal Accounting Officer) is included.
4. Budget Information:
In this section actual expenditure, budget, and forecast estimates are provided by:
 - Outputs: These are the services delivered by an organisation (Ministry / Division / Principal Accounting Officer)
 - Demands for Grants: Demands for Grants are the method of appropriation. In this section reconciliation between Demands for Grants and budget by Principal Accounting Officer is provided.
 - Inputs: These are the line-items – or object classification of the Chart of Accounts.
5. Policy Document:
Relevant policy document is provided in this section.
6. Organisational Structure:
In this section the organisational structure – consisting of attached departments, autonomous bodies / corporations / authorities, is mentioned.
7. Outputs:
Outputs are explained in this section including brief rationale and future policy priorities.
8. Performance Indicators and Targets:
For each of the Output selected performance indicators and targets are provided in this section.
9. Personnel Plan:
This section includes number of filled posts against different grades. In addition, where relevant information related to contractual posts and number of female employees is provided.
10. Strategic initiatives – selected key projects:
For each output separately, selected key projects are provided together with their estimated cost, completion date, key milestones, expenditure till June 2019 and the budgets and forecasts.

Note

Please note that the Actual Expenditure shown in this document is based on provisional figures obtained from the relevant Ministries and Accountant General of Pakistan Revenue (AGPR).

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Executive Authority

Prime Minister

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Secretary, Cabinet Division	32,636,279	28,573,020	48,693,475	57,208,078	47,013,600	53,669,700
Secretary, Federal Public Service Commission	665,405	708,928	858,256	726,064	718,000	742,000
Chairman, Earthquake Reconstruction and Rehabilitation Authority*	7,300,883	6,810,700	5,325,000	3,273,175	0	0
Secretary, Aviation Division	9,443,116	12,284,487	10,003,505	10,478,342	11,205,700	11,708,000
Secretary, Capital Administration and Development Division	263,491	0	0	0	0	0
Secretary, Establishment Division	4,474,726	5,026,324	5,397,246	5,440,264	5,696,000	5,813,000
Rector, National School of Public Policy	997,948	986,500	1,112,354	1,140,570	1,152,000	1,181,000
Secretary National Security Division	43,056	39,415	51,000	92,777	105,000	113,000
Secretary to the Prime Minister	404,615	298,670	474,000	474,000	520,000	534,000
Military Secretary to the Prime Minister's Office (Internal)	508,284	368,288	388,878	389,000	458,000	481,000
Secretary, Board of Investment	264,634	322,137	380,000	343,983	369,600	292,000
Chairman, Prime Minister's Inspection Commission	48,164	45,092	62,000	59,022	61,000	62,000
Chairman, Pakistan Atomic Energy Commission	20,961,355	118,622,892	33,796,256	32,648,372	36,598,700	41,407,400
Chairman, Pakistan Nuclear Regulatory Authority	976,325	1,083,000	1,270,470	1,386,480	1,456,200	1,545,300
Military Secretary to the President (President's Secretariat - Personal)	569,990	591,125	597,000	597,000	658,000	678,000
Secretary to the President (President's Secretariat - Public)	404,712	360,424	395,000	395,000	434,000	446,000
Chairman, Pakistan Space and Upper Atmosphere Research Commission	2,614,502	2,905,000	6,033,245	4,975,000	5,660,400	6,603,800
Director General, Civil Services Academy	493,990	579,000	603,000	612,525	635,000	653,000
Secretary, Benazir Income Support Programme	106,631,565	116,291,998	180,000,000	200,000,000	210,000,000	220,000,000
Managing Director, Pakistan Bait-ul-Mal	6,000,000	4,999,986	5,653,000	6,105,000	6,250,000	6,320,000
Secretary, Poverty Alleviation & Social Safety Division	0	0	2,450,000	2,287,954	397,400	444,200
Chairman, National Disaster Management Authority	270,170	282,000	309,000	363,287	383,000	414,000
Chairman, Naya Pakistan Housing Development Authority	0	0	0	31,000,000	1,355,000	1,499,000
Total	195,973,208	301,178,987	303,852,685	359,995,893	331,126,600	354,606,400

The output-based budget is presented on the subsequent pages.

Note: * ERRRA will be merged with NDMA from FY 2021-22 onward

Cabinet Division

Principal Accounting Officer

Secretary, Cabinet Division

Goal

The pivotal secretarial setup of the Federation of the Islamic Republic of Pakistan and symbolizes the mode of dispensation of the executive authority of the State under the Constitution and the Rules of Business framed there under.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Policy formulation and implementation	1,521,135	996,426	1,363,026	1,376,443	1,444,905	1,483,905
2 Federal Intelligence services	7,471,720	6,251,506	5,734,590	6,918,590	6,013,590	6,160,590
3 Emergency relief assistance / operation	789,831	1,114,555	553,275	227,579	297,000	329,000
4 Health services	108,978	313,677	1,520,000	18,700	20,000	20,000
5 Preservation of state documents	117,363	127,680	164,384	160,335	170,505	178,005
6 Government administrative reforms	34,891	18,021	36,500	36,197	38,000	39,000
7 Security of classified communications	136,086	146,177	165,000	168,053	174,000	181,000
8 Regulatory services	18,959	20,577	393,000	58,700	62,000	64,000
9 Community Development Services / Provision of Karachi, Package	21,770,000	19,200,000	38,181,200	47,615,849	38,490,600	44,905,700
10 Promotion of tourism	287,956	274,687	465,500	439,966	303,000	308,500
11 Centralize supply of forms / gazettes*	96,159	106,434	117,000	187,666	0	0
12 Linguistic services and educational grants	283,200	3,280				
Total	32,636,279	28,573,020	48,693,475	57,208,078	47,013,600	53,669,700

Note: * Output 11: Centralize Supply of forms: Department of Stationery and Forms and functions of the department to be transferred to Printing Corporation of Pakistan. Budget Allocation is only given till December 2020 for FY 2020-21.

Output 12: The department fall under this output, had been transferred to National Heritage and Culture Division and Federal Education and Professional Training Division from FY 2019-20.

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2020-21	2020-21
1 Cabinet	1	Cabinet Division	274,277	274,277
2 Cabinet Division	2	Cabinet Division	1,089,769	1,089,769
3 Emergency Relief and Repatriation	5	Cabinet Division	186,807	186,807
4 Other Expenditure of Cabinet Division	3	Cabinet Division	564,648	564,648
6 Development Expenditure of Cabinet Division	148	Cabinet Division	50,882,175	47,802,175
7 Intelligence Bureau	6	Cabinet Division	6,918,590	6,918,590
8 Miscellaneous Expd. of Cabinet Division	4	Cabinet Division	30,371,812	371,812
Total			90,288,078	57,208,078

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	1,643,722	1,262,791	1,468,620	1,537,772	1,432,856	1,464,606
A02 Project Pre-Investment Analysis	0		40,000	16,390	17,000	18,000
A03 Operating Expenses	8,190,586	6,826,335	6,943,012	7,708,123	6,811,714	6,996,006
A04 Employees Retirement Benefits	33,372	37,871	35,899	40,550	36,662	37,762
A05 Grants, Subsidies & Write off Loans	21,859,807	19,253,475	36,226,364	44,694,969	35,516,720	41,931,920
A06 Transfers	7,842	3,579	25,058	32		
A09 Physical Assets	333,363	72,770	152,280	134,092	108,097	123,722
A12 Civil Works	109,725	200,000	3,565,274	3,000,000	3,000,000	3,000,000
A13 Repairs & Maintenance	457,861	916,199	236,968	76,150	90,551	97,684
Total	32,636,279	28,573,020	48,693,475	57,208,078	47,013,600	53,669,700

Organisational Structure**Attached Departments:**

- 1 Department of Communications Security
- 2 National Archives of Pakistan, Islamabad
- 3 Printing Corporation of Pakistan, Islamabad

Autonomous bodies / Corporations / Authorities

- 1 Pakistan Telecommunication Authority (PTA)
- 2 National Electric Power Regulatory Authority (NEPRA)
- 3 Oil & Gas Regulatory Authority (OGRA)
- 4 Public Procurement Regulatory Authority (PPRA)
- 5 Frequency Allocation Board (FAB)
- 6 Islamabad Club, Islamabad
- 7 Karachi Infrastructure Development Company Ltd. (KIDCL)
- 8 Pakistan Tourism Development Corporation (PTDC)
- 9 National Tourism Coordination Board (NTCB)

Policy Documents

- 1 The President's (salary, allowances and privileges) act, 1975.
- 2 The President's (pension) act, 1975.
- 3 The Prime Minister's (salary, allowances and privileges) act, 1975.
- 4 Federal Ministers and Ministers of State (salaries, allowances and privileges) act, 1975
- 5 Policy/Rules for Monetization of Transport Facility for Civil Servants
- 6 Honours and Awards Policy

Output(s)

Output 1 Policy formulation and implementation Office Responsible: Admin Wing

Brief Rationale: Personnel Administration and Human Resource Management of Officers/Officials of the Cabinet Division.
Procurement, repair & maintenance of machinery & equipment, furniture/fixture, vehicles, stationery etc.
Preparation of Budget/reappropriation and all financial matters of officers, staff and Federal Ministers/MOS

Output 3 Emergency relief assistance / operation Office Responsible: ERC Wing

Brief Rationale: Emergency Relief Cell, at the federal level, deals with the cases relating to disaster.
Future Policy Priorities: Logistic Support to 6th Aviation Squadron in maintaining fleet of helicopters, spare parts, training abroad of pilots etc.

Output 4 Health services Office Responsible: Org Wing

Brief Rationale: Health Wing of Cabinet Division established to supervise the following department Shaikh zayed hospital rahim yar khan.

Output 5 Preservation of state documents Office Responsible: Org Wing

Brief Rationale: National Archives of Pakistan and National Documentation Centre are preserving Books, Papers, Maps, Photographs and other documentary materials regardless of physical form on characteristics made or received by and public private institutions in pursuance of its legal obligations.

Output 6 Government administrative reforms Office Responsible: Institutional Reforms Cell

Brief Rationale: Institutional Reforms Cell (IRC) is dealing with Administrative Reforms in the Government

Output 7 Security of classified communications Office Responsible: NTISB Wing

Brief Rationale: National Telecommunication & Information Technology Security Board (NTISB) and Department of Communication Security act as a vital forum in policy making on all the issues pertaining to I.T and communication security issues of national significance.

Output 8 Regulatory services Office Responsible: RA Wing

Brief Rationale: Administrative issues relating to Public Procurement Regulatory Authority (PPRA) by RA Wing

Output 9 Community Development Services / Provision of Karachi, Package Office Responsible: Development Wing

Brief Rationale: SDGs Achievement Programme is being managed by Cabinet Division.
Future Policy Priorities: Small schemes for provision of basic facilities on approval of Competent Authority.

Output 10 Promotion of tourism Office Responsible: Org Wing

Brief Rationale: Improved tourism through Lahore-Delhi bus service
Improved tourism Bus service between Sost-Tashurgan (Pak-China) route

Output(s)

Output 10 Promotion of tourism

Office Responsible: Org Wing

Brief Rationale: Improved tourism through upgradation of tourist information centers (tic)

Output 11 Centralize supply of forms / gazettes*

Office Responsible: Org Wing

Brief Rationale: Printing, Stocking & Supply of Civil Standard Forms to all Federal Departments and Embassies Abroad.
Sale & Distribution of Official Publications and Gazettes.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Policy formulation and implementation	Awards (Number of awards)	169	160	160	160	160	160
3. Emergency relief assistance / operation	Flying in Hours	940	1200	1350	1250	1350	1450
4. Health services	Outdoor-Patients to be treated (Numbers)	1083679	1333028	1535734	1689308	1858238	2044062
	Emergency patients to be treated (Numbers)	540591	603166	659630	725593	798152	877967
	Indoor-Patients to be treated (Numbers)	125585	142237	172780	190058	209064	229970
	Bed Occupancy Rate (Percentage)	100%	100%	100%	100%	100%	100%
	Patients to be treated - free treatment (numbers)	1865881	2195363	2706713	2977384	3275122	3602635
	Minor surgeries operated (number of minor operation)	19559					
	Enrollment in MBBS (number of students)	7					
	Major Surgeries operated (number of major operation)	16275					
	In-Patients treated (number of In-Patients)	145778					
	Diagnosis and treatment of T.B Patients (number of patients)	61910					
	Outdoor-Patients treated (number of outdoor-patients)	1387584					
	Emergency patients treated (number of emergency patients)	126141					
5. Preservation of state documents	Archive papers digitized (number of papers)	81665	100000	100000	100000	100000	100000
	Restoration of deteriorated archive documents (number of documents)	3295	3300	3300	3300	3300	3300
	Documents preserved-cabinet Record (number of documents)	720000	800000	800000	800000	800000	800000

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	Microfilm rolls documents digitized (number of microfilms)	3000	5000	5000	5000	5000	5000
	No. of exhibition of Photographs and rare documents depicting our freedom struggle will be mount on National Days			3	4	4	4
10. Promotion of tourism	Guidance provided to Local tourists (No of local tourists)	49523	105300	100000	196500	199500	203500
	Guidance provided to Foreign tourists (No of foreign tourists)	34199	60200	60000	83600	87600	90700
	National Snow High competition event organized at Doonga Gali (number of events)	1	1	1	1	1	1
	World tourism day workshop organized (number of workshops)	1	1	1	1	1	1
11. Centralize supply of forms / gazettes*	Gazettes supplied (number of gazettes)	1300000	2000000	2000000	1000000		
	Forms supplied (number of forms)	760546	600000	600000	200000		
12. Linguistic services and educational grants	Enrollment of Batch (number of students)	322					
	Passed out graduates (number of graduates)	216					
	Enrollment for Urdu Language Abroad (Number of students)	0					
	Lectures on Islam and Pakistan (number of lectures)	0					
	Meetings with Foreign Scholars (number of meetings)	0					

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	61	88	34	34	34	34
Grade 16-19	600	575	399	400	400	400
Grade 1-15	1,382	1,667	1,370	1,372	1,372	1,372
Total Regular Posts	2,043	2,330	1,803	1,806	1,806	1,806
Total Contractual Posts (including project posts)	77	148	26	7	7	7
Grand Total	2,120	2,478	1,829	1,813	1,813	1,813
of which Female Employees	125	96	34	29	29	29

Federal Public Service Commission

Principal Accounting Officer

Secretary, Federal Public Service Commission

Goal

Merit based recruitment and selection of human resources for public service

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Administrative and logistic support, human resource management and Information Technology Support	401,915	418,560	655,256	469,160	451,000	460,950
2 Advice on recruitment rules for posts under Federal Government and recommendation for merit based selection	263,489	290,368	203,000	256,904	267,000	281,050
Total	665,405	708,928	858,256	726,064	718,000	742,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2020-21	2020-21
1 Federal Public Service Commission	21	Establishment Division	676,064	676,064
2 Development Expenditure of Establishment Division	150	Establishment Division	74,500	50,000
Total			750,564	726,064

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	401,915	418,560	458,685	437,739	451,000	460,950
A03 Operating Expenses	211,151	252,065	336,773	240,026	245,100	258,200
A04 Employees Retirement Benefits	15,116	14,460	417	8,242	8,500	9,000
A05 Grants, Subsidies & Write off Loans	21,127	18,372	29	2,800	3,000	3,200
A06 Transfers	430	214	9	0	0	0
A09 Physical Assets	12,717	1,922	55,283	32,130	5,700	5,850
A13 Repairs & Maintenance	2,947	3,335	7,060	5,127	4,700	4,800
Total	665,405	708,928	858,256	726,064	718,000	742,000

Policy Documents

- 1 FPSC Ordinance , 1977

Medium-Term Outcome(s)

Outcome 1: Merit based recruitment through Competitive Exam (CSS) and General Recruitment Exam.

Conduct of Competitive Exam (CSS) on annual basis and General Recruitment Exams on quarterly basis throughout the country for recommendation of human resource for public service on merit basis

Output(s)

Output 1 Administrative and logistic support, human resource management and Information Technology Support

Office Responsible: FPSC

Brief Rationale: Administrative and Logistics function for recruitment through Competitive Exam. and General Recruitment Exams.

Future Policy Priorities: Holding competitive exams according to the revised syllabus on annual basis and general recruitment exams on monthly basis.

Output 2 Advice on recruitment rules for posts under Federal Government and recommendation for merit based selection

Office Responsible: FPSC

Brief Rationale: Recruitment through competitive exam (CSS) against 12 occupational groups for posts in BS-17 and general recruitment for posts in BS-16 and above. Administrative and logistic functions for recruitment (conduct of examinations and pre-selection) throughout the country. FPSC's mandatory function includes giving advice/vetting of recruitment rules for posts under Federal Government and merit based recruitment through Competitive Exam and general recruitment exams.

Future Policy Priorities: Implementation of revised syllabus for Competitive exams (CSS) and Conduct of Competitive Exam on annual basis and General recruitment exams on monthly basis.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
2. Advice on recruitment rules for posts under Federal Government and recommendation for merit based selection	Framing of recruitment rules	28	39	40	40	40	40
	Number of allocations to be made through Central Superior Services	312	281	290	300	300	300
	No. of allocations to be made through general recruitment in BS-16-22	1765	1767	1000	1050	1100	1150
	No. of Exam to be conducted.	20	21	10	26	18	18

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	16	16	14	21	21	21
Grade 16-19	202	202	187	232	232	232
Grade 1-15	351	351	337	379	379	379
Total Regular Posts	569	569	538	632	632	632
Total Contractual Posts (including project posts)	3	3	11	11	11	11
Grand Total	572	572	549	643	643	643
of which Female Employees	28	28	30	32	34	34

Earthquake Reconstruction and Rehabilitation Authority

Principal Accounting Officer

Chairman, Earthquake Reconstruction and Rehabilitation Authority*

Goal

ERRA is mandated to undertake various Projects of Reconstruction & Rehabilitation in the Earthquake affected areas of KPK & AJK as per the strategy of "Build Back Better".

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Direct Outreach Services, housing, livelihood and social protection	18,787	33,947	26,113	15,668		
2 Social Services; health, education, water and sanitation	3,642,996	2,346,573	1,805,057	1,083,034		
3 Public Infrastructure Services; Governance, power generation, telecommunication, transportation, tourism	3,336,988	4,119,479	3,168,830	1,901,298		
4 Administration and Policy Making / Implementation	302,112	310,701	325,000	273,175		
Total	7,300,883	6,810,700	5,325,000	3,273,175		

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Related Demand	
			2020-21	2020-21	2020-21	2020-21
1 Other Expenditure of Cabinet Division	3	Cabinet Division	564,648		273,175	
2 Development Expenditure of Cabinet Division	148	Cabinet Division	50,882,175		3,000,000	
Total			51,446,823		3,273,175	

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	192,000	200,000	214,000	175,000		
A03 Operating Expenses	7,108,883	6,610,700	5,111,000	3,098,175		
Total	7,300,883	6,810,700	5,325,000	3,273,175		

Medium-Term Outcome(s)

Outcome 1: Provision of quality infrastructure

Outcome 2: Improvements in Quality of life

Output(s)

Output 1 Direct Outreach Services, housing, livelihood and social protection

- Brief Rationale:**
- Livelihood: Provision of Fund for community identified projects. Out of total number envisaged 1685 strategy projects 1180 have been completed. 505 are at various stages of completion. 70% of Livelihood sector portfolio has been completed. Rs 781.009 Million has been expended.
Source: (ERM & Information available with Rehab Dte)
- Rural Housing: A total number of 635779 houses were surveyed. Total housing units constructed are 510,740. Funds spent so far are Rs 58,895.675 Million.
Source: (ERM & Information available with Rehab Dte)
- Social Protection: Total Rs 5497.062 Million has been spent on 696,897 beneficiaries. Details are as follows:-
- Program: Targeted Vulnerability Surveys (TVS) No. of Beneficiaries: 432,130 Amount Spent (Rs. Million): 40.237
Program: Livelihood Support Cash Grant (LSCGP) No. of Beneficiaries: 225, 753 Amount Spent (Rs. Million): 4474.080
Program: Rural Landless Program (RLP) No. of Beneficiaries: 12,693 Amount Spent (Rs. Million): 951.975
Program: Legal Assistance Program (LAP) No. of Beneficiaries: 26,321 Amount Spent (Rs. Million): 30.77
- Out of total number envisaged 4 strategy Programs (Establishment of Women Development Center Distt, Muzaffarabad, Social Welfare Complex, Abbottabad; Blind School, Abbottabad and Social Welfare Complex, Mansehra) have been completed. 100% of sector portfolio has been completed.
Source: (ERM & Information available with Rehab Dte)
- Future Policy Priorities:** 30% of remaining Livelihood portfolio can be undertaken after completion of priority sector. In addition only Subjudice matters viz. Rural housing, Livelihood / Social Protection upon attaining finality shall be considered.

Output 2 Social Services; health, education, water and sanitation

- Brief Rationale:**
- Health: Reconstruction of destroyed health facilities in affected areas with an aim to restore health infrastructure which is financially viable, easily accessible to vulnerable population. Out of total number envisaged 320 strategy projects 241 have been completed. 36 are at various stages of completion. 75 Percent of health sector portfolio has been completed.
- Education: Reconstruction of destroyed educational institutions. Out of total number envisaged 5722 strategy projects 3487 have been completed. 988 are at various stages of completion. 61 Percent of education sector portfolio has been completed.
- Water & Sanitation (WATSAN): Reconstruction of Water Supply and Sanitation schemes. Out of total number envisaged 4744 strategy projects 4587 have been completed. 157 are at various stages of completion. 97% of WATSAN sector portfolio has been completed. Rs 3155.756 Million has been spent.
(Source ERM)
- Future Policy Priorities:** The remaining portfolio of Education and Health Sector have been assigned priority being less resource intensive, in consultation with PERRA & SERRA, to complete in three years' time frame i.e. FY 2020-21. Strategic choice of priority sectors for completion of remaining portfolio of projects have been taken in view of receipt of inadequate flow of funds& keeping in view the outcome associated with priority sectors.
- 3% of remaining Watsan portfolio can be undertaken after completion of priority sector projects and upon further rationalization by the stakeholders during the execution of priority sector projects subject to availability of funds.
(Source ERM)

Output 3 Public Infrastructure Services; Governance, power generation, telecommunication, transportation, tourism

- Brief Rationale:**
- Reconstruction of government buildings, Restoration of electricity supply to pre-earthquake levels and to provide necessary spares and human resources to enhance local capacities, Provision of telecommunication services through mobile phone technology to more than 1.2 million people and reconstruction and retrofitting's of roads and bridges that were damaged during the earthquake.
- Out of total number envisaged 726 Governance strategy projects 582 have been completed. 99 are at various stages of completion. 80 Percent of Governance sector portfolio has been completed.
- Out of total number envisaged 18 Power Sector strategy projects 15 have been completed. 83 Percent of Governance sector

Output(s)

Output 3 Public Infrastructure Services; Governance, power generation, telecommunication, transportation, tourism

- Brief Rationale:** portfolio has been completed.
 01 Telecom Sector strategy project was envisaged and has been completed.
 Out of total number envisaged 301 Transport strategy projects 262 have been completed. 87 Percent of Governance sector portfolio has been completed.
 (Source ERM)
 Out of total number envisaged 301 Transport strategy projects 262 have been completed. 87 Percent of Governance sector portfolio has been completed.
- Future Policy Priorities:** Other sectors which are more resource intensive can be targeted after completion of priority sector projects and upon further rationalization by the stakeholders during the execution of priority sector projects subject to availability of funds.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Direct Outreach Services, housing, livelihood and social protection	No of housing Projects Completed (Livelihood , Social Protection)	225 Housing units Completed	6 Housing units Completed	2			
2. Social Services; health, education, water and sanitation	No of education facilities constructed (for the year)	151	144	219	287		
	No of health facilities constructed (for the year)	12	9	16	13		
	No of water & sanitation facilities constructed (for the year)	1	4				
3. Public Infrastructure Services; Governance, power generation, telecommunication, transportation, tourism	No of governance buildings constructed (for the year)	24	7	6	1		
	NO of roads constructed (for the year)	10	3	4	13		
4. Administration and Policy Making / Implementation	Administration and Policy Making / Implementation	302,112	310,700				

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	3	3	7	7		
Grade 16-19	43	48	110	11		
Grade 1-15	63	54	90	90		
Total Regular Posts	109	105	207	108		
Total Contractual Posts (including project posts)						
Grand Total	109	105	207	108		

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
of which Female Employees	1	1	5	6		

Aviation Division

Principal Accounting Officer

Secretary, Aviation Division

Goal

To promote and regulate Civil Aviation activities, to develop an infrastructure for safe, secure, efficient, adequate, economical and properly coordinated civil air transport service in Pakistan.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Policy formulation and compliance of International Civil Aviation Organisation (ICAO) standards	1,478,166	3,130,240	1,012,000	735,852	846,700	929,000
2 Provision of security to Airports, Aerodromes, Aircrafts and civil Aviation Installations and maintenance of Law & order on Airports	6,762,537	7,151,910	7,424,973	8,243,879	8,924,000	9,299,000
3 Provision of Meteorological expertise and monitoring of Geo Physical activities in the Region	1,202,414	2,002,337	1,566,532	1,498,611	1,435,000	1,480,000
Total	9,443,116	12,284,487	10,003,505	10,478,342	11,205,700	11,708,000

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 Aviation Division	15	103,762
2 Miscellaneous Expenditure of Aviation Division	16	13,090
3 Airports Security Force	17	7,693,000
4 Meteorology	18	1,347,611
5 Development Expenditure of Aviation Division	149	1,320,879
Total		10,478,342

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	6,462,496	5,970,198	7,246,372	7,465,204	7,903,930	8,237,284
A03 Operating Expenses	1,082,328	1,180,665	1,121,058	1,123,280	1,009,349	872,416
A04 Employees Retirement Benefits	63,062	68,414	88,107	110,142	118,192	125,546
A05 Grants, Subsidies & Write off Loans	110,250	97,860	85,023	117,990	257,027	277,560
A06 Transfers	4,121	4,233	2,551	1,860	2,009	2,170
A09 Physical Assets	231,124	382,701	226,007	234,438	267,395	286,853
A12 Civil Works	1,373,721	4,480,628	1,156,931	1,290,035	1,474,115	1,719,415
A13 Repairs & Maintenance	116,014	99,788	77,456	135,393	173,683	186,756

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Total	9,443,116	12,284,487	10,003,505	10,478,342	11,205,700	11,708,000

Organisational Structure**Attached Departments:**

- 1 Pakistan Meteorological (PMD)
- 2 Airports Security Force (ASF)

Autonomous bodies / Corporations / Authorities

- 1 Civil Aviation Authority Pakistan
- 2 Pakistan International Airlines Company Limited (PIACL)

Policy Documents

- 1 Aviation Policy 2019 <https://www.caapakistan.com.pk/upload/AT/NAP-2019.pdf>

Medium-Term Outcome(s)

Outcome 1: Uplift of civil aviation industry in the country

Output(s)

Output 1 Policy formulation and compliance of International Civil Aviation Organisation (ICAO) standards

Office Responsible: Aviation Division

Brief Rationale: Impact created by the Aviation industry goes way beyond economic benefits. More importantly growth in aviation industry will bring people and countries of the world closer.

Future Policy Priorities: The new policy is cognizant of the challenges that the industry faces and is resolute to undertake bold steps for the enhancement of consumer confidence and growth of the civil aviation industry while staying compliant to the ICAO standards.

Output 2 Provision of security to Airports, Aerodromes, Aircrafts and civil Aviation Installations and maintenance of Law & order on Airports

Office Responsible: Airport Security Force

Brief Rationale: To promote Pakistan civil aviation industry by implementing ICAO standards, recommended practices/Govt. policies through specialized skilled force equipped with modern aviation security gadgets, operational readiness and proactive approach.

Future Policy Priorities: Safeguard of civil aviation industry against unlawful interference by adopting counter terrorism measures to prevent criminal activities and maintenance of law and order.

Output 3 Provision of Meteorological expertise and monitoring of Geo Physical activities in the Region

Office Responsible: Pakistan Meteorological Department

Brief Rationale: To monitor local and regional weather regularly and to warn the community/stakeholders about high impact weather which has the potential to disrupt the public life.

Future Policy Priorities: To established flash flood guidance system for Pakistan and SAARC countries. To issue impact base forecasts of severe weather activities, issuance of audio and video forecasts, introduction of automated weather forecast provision system via landline and mobile phones and establishment of forecast verification unit.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Policy formulation and compliance of International Civil Aviation Organisation (ICAO) standards	Percentage completion of Gwadar airport construction (%)				30%	40%	30%
2. Provision of security to Airports, Aerodromes, Aircrafts and civil Aviation Installations and maintenance of Law & order on Airports	Number of security audits to be conducted	33	45	180	184	184	184
	Average Time to resolve the issues (Hours)	without delay	without delay	without delay	without delay	without delay	without delay
	Number of trainings to be conducted for all cadres	32	45	30	50	50	50
	Number of Reported Hazards, Accidents and incidents	776	567	1024			
	Joint Mock Exercises (Numbers)	49	47	669	700	700	700
	QSEs (Number)	1090	710	13	10	10	10
3. Provision of Meteorological expertise and monitoring of Geo Physical activities in the Region	Percentage accuracy of warnings related to weather phenomena (Heavy rains/Floods, Droughts)	82%	90%	90%	85%	85%	85%
	Percentage accuracy of forecast	84%	90%	90%	90%	90%	90%
	Number of research studies to be conducted	15	15	15	15	17	17
	No. of publication in HEC recognized national/International Journals	17	17	20	20	25	25

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	15	17	21	22	22	22
Grade 16-19	1,323	1,321	1,643	1,870	1,960	2,062
Grade 1-15	12,888	12,783	15,127	16,436	17,350	18,392
Total Regular Posts	14,226	14,121	16,791	18,328	19,332	20,476
Total Contractual Posts (including project posts)	36	63	63	63	63	63
Grand Total	14,262	14,184	16,854	18,391	19,395	20,539
of which Female Employees	1,142	1,520	1,522	1,655	1,765	1,884

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2019	Budget		Forecast	
				2019-20	2020-21	2021-22	2022-23

Output 1: Policy formulation and compliance of International Civil Aviation Organisation (ICAO) standards

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2019	Budget		Forecast	
				2019-20	2020-21	2021-22	2022-23
1 New Gwadar International Airport	58,377,000	Jun 2022	1,331,000	230,000	419,000		
Key Milestone 2020-21:	The Project was initially approved as PSDP in 2010 with cost of Rs.7,500 Million and revised PC-I was approved in 2015 with the Cost of 22,247 million. Now project is part of CPEC and being financed by China under CPEC grant. Cost of the project will be determined upon submission of design by the Chinese side. PC-I Revision-II of Rs.58.377 Billion is also in process for approval from CDWP/ECNEC						
Output 2: Provision of security to Airports, Aerodromes, Aircrafts and civil Aviation Installations and maintenance of Law & order on Airports							
1 Construction of 2x Double Story Barrack with provision of third story for Corporal to Inspectors and Assistant Director along with separate Mess and allied facilities Recreation Hall at Quetta Airport	167,581	Jun 2022	0	30,000	90,000	47,581	
Key Milestone 2020-21:	To provide better living accommodation for ASF personnel at ASF camp.						
Output 3: Provision of Meteorological expertise and monitoring of Geo Physical activities in the Region							
1 Installation of Weather Surveillance Radar at Multan in the Islamic Republic of Pakistan	1,580,000	Jun 2022	9,000	30,000	55,000	1,804,650	
Key Milestone 2020-21:	<ol style="list-style-type: none"> 1. A/P opened to NBP for Banking Arrangement. Payment made to NBP. 2. Efforts made to acquire land 3. Procurement of Furniture and Fixture and IT Equipment, etc. complete. Payment against tender in process. 						

Capital Administration and Development Division

Principal Accounting Officer

Secretary, Capital Administration and Development Division

Goal

Capital Administration & Development Division shall execute all functions previously performed by the abolished Ministries/Divisions within the jurisdiction of the Federal Capital Area. All such functions of the Division are multifarious capturing a range of the subjects like health, social welfare, education, rehabilitation of persons with disabilities, population welfare etc.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Administrative Services	263,491					
Total	263,491					

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	163,285					
A02 Project Pre-Investment Analysis						
A03 Operating Expenses	29,990					
A04 Employees Retirement Benefits	5,757					
A05 Grants, Subsidies & Write off Loans	6,500					
A06 Transfers	2,211					
A09 Physical Assets	52,249					
A12 Civil Works						
A13 Repairs & Maintenance	3,499					
Total	263,491					

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above						
Grade 16-19						
Grade 1-15						
Total Regular Posts						
Total Contractual Posts (including project posts)						
Grand Total						
of which Female Employees						

Establishment Division

Principal Accounting Officer

Secretary, Establishment Division

Goal

Fostering excellence in the civil service by ensuring merit based appointments, postings and promotions, capacity building through trainings, introduction of modern management techniques and technology, undertaking governance through institutions and systems and deconcentration of power through effective decentralization.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Policy formulation and implementation	1,116,446	1,206,800	1,232,823	1,281,699	1,350,112	1,450,112
2 Educational and Vocational	191,230	189,660	196,392	194,330	204,750	210,750
3 Pre and In-Service training of civil servants. Training infrastructure and management course development for civil servants	291,179	292,377	303,019	318,445	374,441	375,441
4 Research in Administrative Policies and Improvement in facilities provided to Civil Servants by the Federal Government	64,881	71,425	72,004	75,147	80,145	81,145
5 Sports, Recreational and Cultural	73,265	81,833	86,837	90,004	95,676	96,676
6 Relief and Rehabilitation	15,665	20,066	13,300	13,200	13,860	14,860
7 Women Hostel and Day Care Centre	7,146	9,181	8,612	8,650	9,329	10,329
8 Financial Relief to incapacitated, retired employees and issuance of benevolent funds, marriage grants, farewell grants and educational stipends	2,533,212	2,955,036	3,296,000	3,265,111	3,361,367	3,365,367
9 Rural Development support services	181,702	199,946	188,259	193,678	206,319	208,319
Total	4,474,726	5,026,324	5,397,246	5,440,264	5,696,000	5,813,000

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 Establishment Division	19	1,160,022
2 Other Expenditure of Establishment Division	20	4,280,242
Total		5,440,264

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	1,277,226	1,334,938	1,337,850	1,415,229	1,460,725	1,522,542
A02 Project Pre-Investment Analysis	0	0	1	1	1	1

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A03 Operating Expenses	414,027	417,250	483,733	485,861	538,365	549,280
A04 Employees Retirement Benefits	47,933	62,791	56,822	50,732	52,758	55,300
A05 Grants, Subsidies & Write off Loans	58,390	124,376	77,352	72,689	75,578	75,681
A06 Transfers	2,658,876	3,060,862	3,408,009	3,373,412	3,501,603	3,540,583
A09 Physical Assets	7,392	14,564	14,453	10,058	30,964	32,613
A12 Civil Works	0	0	1	0	0	0
A13 Repairs & Maintenance	10,882	11,543	19,025	32,282	36,007	37,000
Total	4,474,726	5,026,324	5,397,246	5,440,264	5,696,000	5,813,000

Organisational Structure**Attached Departments:**

- 1 Staff Welfare Organization (SWO), Islamabad.
- 2 Akhtar Hameed Khan, National Centre for Rural Development (AHK NCRD), Islamabad.

Autonomous bodies / Corporations / Authorities

- 1 Pakistan Academy for Rural Development (PARA), Peshawar.
- 2 Federal Employees Benevolent & Group Insurance Fund (FEB & GIF), Islamabad.
- 3 National School of Public Policy
- 4 Civil Services Academy

Policy Documents

- 1 Change in promotion Policy-Forfeiture of Promotion rights by senior officers not availing nominations for mandatory training twice
- 2 Change in Rotation Policy for DMG/PSP
- 3 Counting of Service rendered against higher posts under Section 10
- 4 Inter provincial transfer policies
- 5 Promotion policy grant of exemption from training
- 6 Revision of policy for grant of BS21 and BS22 to Technical-Professional officers on account of Meritorious Services
- 7 Induction in Secretariat Group as Joint Secretary BS-20
- 8 Mechanism to Ensure Merit Based Recruitment in the Ministries / Divisions / Sub-Ordinate Offices / Autonomous / Semi-Autonomous Bodies / Corporations / Companies / Authorities
- 9 Occupational Groups and Services (Promotion, Training & Seniority) Rules, 1990
- 10 Posting of married females at place of husband
- 11 Posting of unmarried females at the place of residence of parents/family
- 12 Reservation of 10 % quota for women employment

Medium-Term Outcome(s)

Outcome 1: Improvement in Human Resource Management in Public Service

Output(s)

Output 1 Policy formulation and implementation

Office Responsible: Establishment Division (Main), Human Resources Management Policy Reforms Cell, Staff Welfare Organization

Brief Rationale: Human Resource Management, Financial & General Administration, Coordination and Parliamentary Business of the

Output(s)

Output 1 Policy formulation and implementation	Office Responsible: Establishment Division (Main), Human Resources Management Policy Reforms Cell, Staff Welfare Organization
Brief Rationale:	Establishment Division. Personnel matters of Office Management Group (OMG) and to act as Financial Advisor to the Finance Division.
Future Policy Priorities:	To create a modern, effective, responsive, capable and motivated public service based on an institutionalized merit system operating within the ambit of law and rules.
Output 2 Educational and Vocational	Office Responsible: Staff Welfare Organization
Brief Rationale:	The educational and vocational facilities are provided to the dependents of the Federal Government Employees.
Future Policy Priorities:	The training facilities are planned to be extended to the maximum beneficiaries
Output 3 Pre and In-Service training of civil servants. Training infrastructure and management course development for civil servants	Office Responsible: Management Services Wing, Secretariat Training Institute
Brief Rationale:	24 courses of three day to one-month duration for officers in BS-17 to BS-19 and 84 common/IT courses of one week in BS-1 to 16 and BS-17-19 and to provided free management consultancy to Ministries/Division to overcome their various management related issue.
Future Policy Priorities:	Preference would be given to quality rather than quantity and to enhance the efficiency and effectiveness of the Government Officers in running business of Federal Government Organizations.
Output 4 Research in Administrative Policies and Improvement in facilities provided to Civil Servants by the Federal Government	Office Responsible: Pakistan Public Administration Research Centre
Brief Rationale:	Census of Federal Government employees and employees of corporation of Federal Government, printing & publication of books containing rules & regulations applicable of Federal Government Servants and administration & research & simplification of forms S. Series.
Output 5 Sports, Recreational and Cultural	Office Responsible: Staff Welfare Organization
Brief Rationale:	The facilities for sports recreation and cultural activities are provided to the dependents of the Federal Government Employees
Future Policy Priorities:	Sports recreational and cultural activities are planned to be extended to the maximum beneficiaries
Output 6 Relief and Rehabilitation	Office Responsible: Staff Welfare Organization
Brief Rationale:	The relief and rehabilitation facilities are provided to the Federal Government Employees and their dependents
Future Policy Priorities:	Relief and rehabilitation are planned to be extended to the maximum beneficiaries.
Output 7 Women Hostel and Day Care Centre	Office Responsible: Staff Welfare Organization
Brief Rationale:	The facilities of Women hostel and day care centers are provided to the female employees of Federal Government Employees
Future Policy Priorities:	Women Hostel and day care centers are planned to be extended to the maximum beneficiaries.
Output 8 Financial Relief to incapacitated, retired employees and issuance of benevolent funds, marriage grants, farewell grants and educational stipends	Office Responsible: Board of Trustees, Federal Employees Benevolent & Group Insurance Fund
Brief Rationale:	To provided grants to Federal Government Employees on account of sum assured to the bereaved families of deceased employees as per FEB & GIF Act, 1969 & Rules, 1972.

Output(s)

Output 8 Financial Relief to incapacitated, retired employees and issuance of benevolent funds, marriage grants, farewell grants and educational stipends

Office Responsible: Board of Trustees, Federal Employees Benevolent & Group Insurance Fund

Future Policy Priorities: Future priority to provide immediate relief to the employees and their family members as and when claims are received, as per provision FEB & GIF Act, 1969 and rules made there under.

Output 9 Rural Development support services

Office Responsible: Pakistan Academy for Rural Development & Akhtar Hameed Khan National Centre for Rural Development.

Brief Rationale: To impart in-service training to the administrators in development process with special reference to rural development, Socio-economic empowerment of rural and the under-privileged for sustainable development. Conduct research in the field of rural development and its administration in order to make the training realistic and meaningful

Future Policy Priorities: Experiment with new techniques of rural development by undertaking actions on research projects and after experimenting, pass them on to the concerned departments.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
2. Educational and Vocational	Number of beneficiaries for vocational trainings	3644	4346	4450	4600	4700	4800
	Number of beneficiaries for educational stipends	50795	46748	50000	55000	56000	56500
	Number of female dependents of the employees trained at Ladies Industrial Homes	2322	2075	2200	2400	2450	2500
	Number of library memberships	1913	1718	1900	2000	2100	2200
3. Pre and In-Service training of civil servants. Training infrastructure and management course development for civil servants	Number of persons to be trained in various functional subjects	3598	3600	3500	3575	3575	3575
	Pre-service Specialized Training Courses attended (number of participants)	74	98	75	75	75	75
	Number of Management studies/periodical reviews/staff reviews/status determination of organization/job analysis exercise/re-designation upgradation of posts	130	235	119	119	119	119
	Number of areas for consultancy services under management service wing	20	12	15	16	17	17
4. Research in Administrative Policies and Improvement in facilities provided to Civil Servants by the Federal Government	Number of Publication (Annual Statistical of Federal Government Employees)	1	1	1	1	1	1
	Number of Publication (Annual Statistical Bulletin of employees (Autonomous/Semi-Autonomous Bodies and Corporation under the Federal Government)	1	2	2	2	2	2

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	Number of Publication regarding manual of Pension Procedures			1	1	1	1
5. Sports, Recreational and Cultural	Number of community centre memberships offered	4141	1873	2000	2400	2600	2650
	Number of Quranic classes at community centres	887	831	890	940	950	1000
	Number of beneficiaries from the Sports grants to clubs	2244	200	300	400	500	600
	Number of beneficiaries for Holiday Homes	3371	3118	3350	3400	3450	3500
6. Relief and Rehabilitation	Number of beneficiaries for Relief Fund	2261	1505	1600	1650	1700	1800
	Number of beneficiaries for Rehabilitation Aid	258	179	210	240	300	325
	Number of beneficiaries of Ambulance / mortuary van and coaster service	1134	1307	1400	1500	1550	1600
7. Women Hostel and Day Care Centre	Number of children availing day care facilities	33	39	50	55	60	65
	Number of women to be accommodated in hostels	58	48	55	65	75	80
8. Financial Relief to incapacitated, retired employees and issuance of benevolent funds, marriage grants, farewell grants and educational stipends	Number of beneficiaries (sum assured to the bereaved families of deceased employees)	43023	42734	42718	45420	46329	47255
9. Rural Development support services	Number of officers to be trained under Pakistan Academy of Rural Development	2835	1100	1150	800	850	900
	Number of domestic training courses conducted by Akhtar Hameed Khan, NCRD.	36	42	27	26	26	26
	Number of international training courses conducted by Akhtar Hameed Khan, NCRD.	2	2	2	2	2	2

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	23	27	24	26	26	26
Grade 16-19	375	431	471	406	393	393
Grade 1-15	1,173	1,257	1,334	935	923	923

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Total Regular Posts	1,571	1,715	1,829	1,367	1,342	1,342
Total Contractual Posts (including project posts)	62	44	37	33	33	33
Grand Total	1,633	1,759	1,866	1,400	1,375	1,375
of which Female Employees	148	115	134	71	68	68

National School of Public Policy

Principal Accounting Officer

Rector, National School of Public Policy

Goal

Perpetual quest towards attainment of improved governance, effective service delivery and effort to build capacity in Pakistan in the different areas of nation building, Governance & Leadership, Economy, Security, Sustainable Energy, Education, Health and Stabilization

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Post induction-mandatory management trainings for civil servants	997,948	986,500	1,112,354	1,140,570	1,152,000	1,181,000
Total	997,948	986,500	1,112,354	1,140,570	1,152,000	1,181,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2020-21	2020-21
1 National School of Public Policy	22	Establishment Division	1,116,070	1,116,070
2 Development Expenditure of Establishment Division	150	Establishment Division	74,500	24,500
Total			1,190,570	1,140,570

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	833,213	860,000	943,144	1,006,344	1,027,000	1,053,000
A03 Operating Expenses	154,376	126,500	148,000	134,226	125,000	128,000
A09 Physical Assets	0		20,210			
A12 Civil Works	10,359					
A13 Repairs & Maintenance	0		1,000			
Total	997,948	986,500	1,112,354	1,140,570	1,152,000	1,181,000

Policy Documents

- 1 National School of Public Policy Ordinance, 2002 No.XCIX of 2002 (Amendment) 2017
- 2 National School of Public Policy (Amendment) Act, 2010
- 3 National School of Public Policy Ordinance, 2002 (No.XCIX of 2002)

Medium-Term Outcome(s)

Outcome 1: Administrative Management Training of Civil Servants belonging to Federal / Provincial Governments and Public Sector Organizations (BS-20 Officers, BS-19 Officers, BS-18 Officers)

Output(s)

Output 1 Post induction-mandatory management trainings for civil servants

Office Responsible: National School of Public Policy (NSPP) and National Institute(s) of Management, Islamabad, Lahore, Karachi, Peshawar and Quetta

Brief Rationale: To develop participants' knowledge, improve attitude & leadership abilities and to develop skills & methods of policy formulation / implementation for continuous improvement of governance at National / Provincial levels.

Future Policy Priorities: To accomplish the mandate and training of at least 850 officers per year

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Post induction-mandatory management trainings for civil servants	Number of officers to be trained in - BS-20	122	113	130	130	130	130
	Number of officers to be trained in - BS-19	325	310	350	350	350	350
	Number of officers to be trained in - BS-18	389	397	450	450	450	450

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	32	29	35	44	44	44
Grade 16-19	124	151	156	183	183	183
Grade 1-15	655	637	451	596	596	596
Total Regular Posts	811	817	642	823	823	823
Total Contractual Posts (including project posts)			208	208	208	208
Grand Total	811	817	850	1,031	1,031	1,031
of which Female Employees	32	45	45	55	55	55

National Security Division

Principal Accounting Officer

Secretary National Security Division

Goal

To enhance and institutionalize consensual decision making on national security issues and coordinate effective implementation

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 A comprehensive national security policy. Collective thinking on key national security issues. Better informed public and key stake holders on national security issues. Improved relation with counterpart agencies in other countries	43,056	39,415	51,000	52,649	59,000	63,000
2 Conducting research and analysis - (preparation of Policy notes and recommendations, convene / participation in policy dialogues, Review of Policy / Strategy documents, Participation / Briefing NSC meetings and PM as demanded, Liaison with Ministries / Division, Consultancy and Seminars in the relevant field.)				40,128	46,000	50,000
Total	43,056	39,415	51,000	92,777	105,000	113,000

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 National Security Division	24	92,777
Total		92,777

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	29,638	26,166	34,000	72,434	80,000	84,950
A03 Operating Expenses	11,485	8,365	15,092	16,383	18,700	20,500
A04 Employees Retirement Benefits	0	4,413	2	2,700	2,750	2,800
A05 Grants, Subsidies & Write off Loans	0	0	2	0	0	0
A06 Transfers	836	86	1	0	0	0
A09 Physical Assets	389	21	801	466	2,175	3,100
A13 Repairs & Maintenance	708	364	1,102	794	1,375	1,650

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Total	43,056	39,415	51,000	92,777	105,000	113,000

Medium-Term Outcome(s)

Outcome 1: Improved security situation in the country

Output(s)

Output 1 A comprehensive national security policy. Collective thinking on key national security issues. Better informed public and key stake holders on national security issues. Improved relation with counterpart agencies in other countries

Office Responsible: National Security Division

Brief Rationale: Serve as Secretariat to the National Security Committee

Future Policy Priorities: Formulation and implementation of Comprehensive National Security Policy

Output 2 Conducting research and analysis - (preparation of Policy notes and recommendations, convene / participation in policy dialogues, Review of Policy / Strategy documents, Participation / Briefing NSC meetings and PM as demanded, Liaison with Ministries / Division, Consultancy and Seminars in the relevant field.)

Office Responsible: Strategic Policy Planning Cell (NSD)

Brief Rationale: Serve as Cell for research and analysis

Future Policy Priorities: Conduct meetings of Policy, Strategy, briefing NSC & PM as demanded Policy Dialogue, Review Policy Strategy Liaison with Ministries & Consultancy

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. A comprehensive national security policy. Collective thinking on key national security issues. Better informed public and key stake holders on national security issues. Improved relation with counterpart agencies in other countries	Formulation, approval and issuance of a comprehensive National Security Policy	40%	60%	90%	80%	90%	100%
	Implementation of National Security Policy	25%	50%	60%	70%	80%	90%
	Midterm review of National Security Policy	10%	20%	25%	40%	60%	70%
	Establish an inclusive and broad based post policy discourse in key areas of National security policy	18%	50%	75%	60%	70%	80%
	Seminars/Conferences to explore ways and means of implementing issues raised in NSP midterm review	50%	50%	55%	70%	80%	90%
	Maintain a minimum frequency of	18 NSC	04 NSC	Subject to	Subject to	Subject to	Subject to

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	National Security Committee meetings	meeting held	Meetings Held	convey of meeting by PM/Chairman National Security Committee	convey of meeting by PM/Chairman National Security Committee	convey of meeting by PM/Chairman National Security Committee	convey of meeting by PM/Chairman National Security Committee
	Establish the sub committees mechanism as an integral part of NSP	50%	40%	55%	50%	60%	70%
2. Conducting research and analysis - (preparation of Policy notes and recommendations, convene / participation in policy dialogues, Review of Policy / Strategy documents, Participation / Briefing NSC meetings and PM as demanded, Liaison with Ministries / Division, Consultancy and Seminars in the relevant field.)	Conduct Research analysis on National Security issues			30%	60%	70%	80%
	Prepared Policy Notes on different issue including covid-19 strategy			20%	60%	80%	90%
	Convene meeting on Policy dialogues			30%	60%	80%	90%
	Review of Policy / Strategy documents			Once approved	Once approved	Once approved	Once approved
	Participation / Briefing NSC meetings and PM as demanded			100%	100%	100%	100%
	Liaison with Ministries / Division			60%	80%	90%	100%
	Consultancy and Seminars in the relevant field				60%	70%	90%

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	4	4	4	4	4	4
Grade 16-19	6	9	9	9	9	9
Grade 1-15	15	19	19	19	19	19
Total Regular Posts	25	32	32	32	32	32
Total Contractual Posts (including project posts)				17	30	30
Grand Total	25	32	32	49	62	62
of which Female Employees				1	3	3

Prime Minister's Office (Public)

Principal Accounting Officer

Secretary to the Prime Minister

Goal

Smooth functioning of the Prime Minister's Office according to Rules of Business

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Administrative services	404,615	298,670	474,000	474,000	520,000	534,000
Total	404,615	298,670	474,000	474,000	520,000	534,000

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 Prime Minister'S Office (Public)	11	474,000
Total		474,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	277,001	247,435	407,000	395,500	420,000	425,000
A03 Operating Expenses	33,119	40,083	46,399	56,528	69,000	72,000
A04 Employees Retirement Benefits	3,233	7,049	7,000	7,500	15,000	17,000
A05 Grants, Subsidies & Write off Loans	87,465	900	8,300	8,300	9,000	10,000
A06 Transfers	1,299	1,095	1	0		
A09 Physical Assets	381	38	1,200	1,472	2,000	3,000
A13 Repairs & Maintenance	2,117	2,070	4,100	4,700	5,000	7,000
Total	404,615	298,670	474,000	474,000	520,000	534,000

Medium-Term Outcome(s)

Outcome 1: Improved Governance

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	7	12	15	15	15	15
Grade 16-19	88	90	110	110	110	110
Grade 1-15	116	112	131	131	131	131
Total Regular Posts	211	214	256	256	256	256

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Total Contractual Posts (including project posts)	13	9	31	31	31	31
Grand Total	224	223	287	287	287	287
of which Female Employees	12	6	7	7	7	7

Prime Minister's Office (Internal)

Principal Accounting Officer

Military Secretary to the Prime Minister's Office (Internal)

Goal

Efficient and smooth functioning of the Prime Minister's Office according to rules of business

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Administrative Services	245,270	203,375	218,441	232,630	246,418	260,740
2 Reception Services	153,798	105,373	93,853	90,399	115,000	118,000
3 Estate Gardens Establishment Services	36,761	27,099	24,816	26,265	28,580	30,005
4 Travel and conveyance services	61,210	24,238	39,700	27,872	53,897	57,445
5 Health services	11,246	8,203	12,068	11,834	14,105	14,810
Total	508,284	368,288	388,878	389,000	458,000	481,000

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 Prime Minister'S Office (Internal)	10	389,000
Total		389,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	344,282	288,863	284,438	291,843	343,858	367,000
A03 Operating Expenses	69,633	50,828	75,417	70,576	75,380	75,000
A04 Employees Retirement Benefits	4,726	3,963	3,865	5,930	6,262	6,500
A05 Grants, Subsidies & Write off Loans	20,300	10,600	10,001	10,100	12,500	12,500
A06 Transfers	31,368	9,417	4	0	0	0
A09 Physical Assets	25,298	1,164	2,403	2,501	4,000	4,000
A13 Repairs & Maintenance	12,677	3,453	12,750	8,050	16,000	16,000
Total	508,284	368,288	388,878	389,000	458,000	481,000

Medium-Term Outcome(s)

Outcome 1: Improved Governance

Output(s)

Output 1 Administrative Services Office Responsible: PM Office(Internal)

Brief Rationale: Pay & Allowances to Officers / Ministerial Establishment, Household Establishment and other expenses for the smooth functioning of Prime Minister's Office (Internal)

Output 2 Reception Services Office Responsible: PM Office(Internal)

Brief Rationale: Official receptions to foreign dignitaries as well as official guest of Prime Minister

Output 3 Estate Gardens Establishment Services Office Responsible: PM Office(Internal)

Brief Rationale: Pay & Allowances to establishment of the garden and other expenses for the maintenance of State Garden.

Output 4 Travel and conveyance services Office Responsible: PM Office(Internal)

Brief Rationale: Pay & Allowances to Garage Establishment and other expenses on maintenance of Garage motor vehicles. Further its also includes Miscellaneous tour expenses.

Output 5 Health services Office Responsible: PM Office(Internal)

Brief Rationale: Pay & Allowances to Dispensary Staff. Medical re-imburement and other expenses for the maintenance of Prime Minister's House Dispensary.

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	1	2	2	2	2	2
Grade 16-19	34	48	56	54	54	54
Grade 1-15	479	304	352	345	345	345
Total Regular Posts	514	354	410	401	401	401
Total Contractual Posts (including project posts)						
Grand Total	514	354	410	401	401	401
of which Female Employees	22	15	15	16	16	16

Board of Investment

Principal Accounting Officer

Secretary, Board of Investment

Goal

Promoting domestic and foreign investment to enhance Pakistan's economic development. Increase in investment to GDP from 5.5% (2019-20) to 20% (2020-21).

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Investment advisory and facilitation services	264,634	322,137	380,000	343,983	369,600	292,000
Total	264,634	322,137	380,000	343,983	369,600	292,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2020-21	2020-21
1 Board of Investment	13	Cabinet Division	263,983	263,983
2 Development Expenditure of Cabinet Division	148	Cabinet Division	50,882,175	80,000
Total			51,146,158	343,983

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	172,800	181,594	229,702	226,649	236,032	210,000
A03 Operating Expenses	69,652	81,841	129,223	101,336	111,450	74,000
A04 Employees Retirement Benefits	3,743	3,701	2,921	4,100	3,000	2,000
A05 Grants, Subsidies & Write off Loans	11,900	5,440	7,512	2,900	3,000	2,000
A06 Transfers	1,579	1,650	6	2	0	0
A09 Physical Assets	658	40,828	4,837	3,806	4,202	1,000
A13 Repairs & Maintenance	4,302	7,083	5,799	5,190	11,916	3,000
Total	264,634	322,137	380,000	343,983	369,600	292,000

Policy Documents

- 1 Investment Policy 2013
- 2 Foreign Direct Investment Strategy 2013-17
- 3 Special Export Zones Act 2012
- 4 Special Export Zones Rules 2013

Medium-Term Outcome(s)

Outcome 1: Improved investment climate for domestic and foreign investments in Pakistan.

Improvement in Pakistan's rank on Ease of Doing Business index by 10 points annually (current rank: 128), supported by the coordination and facilitation role of the Board of Investment.

Output(s)

Output 1 Investment advisory and facilitation services

Office Responsible: Office of the Director

Brief Rationale: To make Pakistan attractive for domestic and foreign investors

Future Policy Priorities: To simplify the procedures, reduce time/cost for ease of doing business to attract the foreign/ local investment in the country. Pak-China Economic Corridor which spreads from Khunjerab to Gwadar which will promote regional trade with China, South Asia, Central Asia and Middle East countries. This corridor will provide a link to deliver goods to the international markets through the Gwadar port and generate investment & business activities in the country. Special Economic Zones Act promulgated in 2012. The purpose of SEZs is to facilitate domestic and foreign investors to invest in the manufacturing sectors of the country.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Investment advisory and facilitation services	Reduction in time to respond to investor's queries through improvements in website and communications	5 days	2 weeks	1 week	3 days	4 days	3 days
	Designate BOI coordinators in key ministries	15	5	10	10	12	10
	Reduction in time taken to issue process permissions to companies to open branch/liaison	07 weeks	07 weeks	07 weeks	07 weeks	07 weeks	07 weeks
	Grant permissions to foreign companies to open branch / liaison offices	46	60	80	90	100	90
	Recommendation of work visas to expatriates working in foreign and local companies in Pakistan	2624	2850	2000	2100	2200	2000
	Formulation of model BIT in consultation with all stakeholders	Not achieved	1	nil	1	nil	nil
	Review of BITs on basis of new model	-	10	nil	5	5	5
	Finalization of MOUs with foreign friendly countries	Under process	4	nil	3	3	2
	Pre-Feasibility studies for locations along China-Pakistan economic corridor	05	4	1	-	-	-
	Review and amendments of SEZ act 2012	-	1	1	-	-	-
	Grant of status of Special Economic Zone (SEZ)	1	2	5	3	3	3
	Domestic seminars to promote SEZs	10	1	4	4	4	6
	Conferences & Seminars (Nos.) (International / Local)	12	12	12	12	10	10
Hiring of sector specialists	Not achieved	2	1	-	-	-	

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	Road show in China, Italy, Germany, UAE, Hongkong, UK and USA	so far. 7	10	8	6	5	10
	Automation & Redesigning of BOIs Website to make it more interactive	Not achieved so far.	1	-	-	-	-
	WeBOC (Web Based One Customs) Online Customs Clearance System	Not achieved so far.	1	1	-	-	-

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	8	8	9	9	9	9
Grade 16-19	117	117	117	118	118	118
Grade 1-15	160	161	160	161	161	161
Total Regular Posts	285	286	286	288	288	288
Total Contractual Posts (including project posts)		34	34	38	38	
Grand Total	285	320	320	326	326	288
of which Female Employees	12	16	10	16	16	12

Prime Minister's Inspection Commission

Principal Accounting Officer

Chairman, Prime Minister's Inspection Commission

Goal

The Commission shall if so directed by the Prime Minister to carry out the inspections and may conduct inquiries in respect of any Ministry/Division/Department/Office/Corporation and employee on various charges / allegations and any other assignments given by the Prime Minister.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 To observe/ensure transparency in Ministry/Division/Department	48,164	45,092	62,000	59,022	61,000	62,000
Total	48,164	45,092	62,000	59,022	61,000	62,000

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 Prime Minister's Inspection Commission	14	59,022
Total		59,022

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	41,861	34,217	51,708	47,040	51,340	52,340
A03 Operating Expenses	5,610	8,205	9,482	8,447	9,087	9,087
A04 Employees Retirement Benefits	0	2,104	66	100	100	100
A05 Grants, Subsidies & Write off Loans	0	0	1	0	0	0
A06 Transfers	18	9	1	0	0	0
A09 Physical Assets	8	170	273	2,992	0	0
A13 Repairs & Maintenance	666	388	469	443	473	473
Total	48,164	45,092	62,000	59,022	61,000	62,000

Medium-Term Outcome(s)

Outcome 1: To improve transparency in Government Business.

Output(s)

Output 1 To observe/ensure transparency in Ministry/Division/Department

Office Responsible: Prime Minister's Inspection Commission

Brief Rationale:

The Prime Minister Inspection Commission is a statutory body established under Martial Law Ordinance (MLO-58) of 1978 which is validated under the Article 270-A of the Constitution 1973. It functions under the general orders and supervision of the Prime Minister.

Output(s)

Output 1 To observe/ensure transparency in Ministry/Division/Department

Office Responsible: Prime Minister's Inspection Commission

Future Policy Priorities: Inspection/Monitoring of assigned projects/ Inquiries by PM

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. To observe/ensure transparency in Ministry/Division/Department	Number of inquiries to be conducted in (percentage)	As per directions of PM	As per direction of Prime Minister	As per direction of Prime Minister	As per direction of Prime Minister	As per direction of Prime Minister	As per direction of Prime Minister

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	5	5	7	7	7	7
Grade 16-19	14	14	20	20	20	20
Grade 1-15	27	34	29	29	29	29
Total Regular Posts	46	53	56	56	56	56
Total Contractual Posts (including project posts)						
Grand Total	46	53	56	56	56	56
of which Female Employees	1	1	1	1	1	1

Pakistan Atomic Energy Commission

Principal Accounting Officer

Chairman, Pakistan Atomic Energy Commission

Goal

Research and Development for Energy and Social Sector

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Administration	2,645,565	2,701,312	2,109,525	1,583,434	2,352,854	2,464,103
2 Research, trainings and capacity building	2,948,314	3,462,255	4,202,245	4,934,059	4,755,875	5,855,959
3 Food and agriculture development	1,153,100	1,278,997	1,315,992	1,380,602	1,459,944	1,524,360
4 Public health services and development	5,042,662	5,992,685	5,449,836	5,289,886	4,692,597	4,801,709
5 Minerals exploration, mining and development	2,023,515	2,383,484	2,218,658	1,360,391	2,137,430	2,518,708
6 Power and fuel sector development	7,148,199	102,804,160	18,500,000	18,100,000	21,200,000	24,242,561
Total	20,961,355	118,622,892	33,796,256	32,648,372	36,598,700	41,407,400

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 Atomic Energy	7	9,350,935
2 Capital Outlay on Development of Atomic Energy	181	23,297,437
Total		32,648,372

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A03 Operating Expenses	20,961,355	118,622,892	33,796,256	32,648,372	36,598,700	41,407,400
Total	20,961,355	118,622,892	33,796,256	32,648,372	36,598,700	41,407,400

Medium-Term Outcome(s)

Outcome 1: Improved Power / Health / Food & Agriculture / Science & Technology sectors through research and development

Enhancement of power generation, improvement in agricultural production, advancement in science & technology and improvement in health facilities through research and development in these sectors.

Output(s)

Output 2 Research, trainings and capacity building

Office Responsible: Nuclear Sciences Division

This sector of PAEC is advancing to achieve the goals of advance research and development in nuclear science, engineering

Output(s)

Output 2 Research, trainings and capacity building Office Responsible: Nuclear Sciences Division

Brief Rationale: and related areas.

Future Policy Priorities: To improve the efficiency of running R&D institutions and establishment of new research & training centres for latest development besides upgradation of old ones.

Output 3 Food and agriculture development Office Responsible: Nuclear Science Division

Brief Rationale: The existing agricultural centres of PAEC are performing key role in the production of food items and high yield producing crops in the country.

Future Policy Priorities: Development of New crop varieties with higher yield with good adaptability for sustainable agricultural development.

Output 4 Public health services and development Office Responsible: Nuclear Science Division

Brief Rationale: PAEC is playing a vital role in health sector and using nuclear and other advanced techniques for diagnosis and treatment of cancerous and allied diseases through 18 operational cancer hospitals.

Future Policy Priorities: Upgradation of already established cancer hospitals for better facilities and services to patients.

Output 5 Minerals exploration, mining and development Office Responsible: Fuel Sector

Brief Rationale: PAEC centres/projects under this sector are operating mainly for indigenous supply of nuclear fuel for country nuclear power generation programme.

Future Policy Priorities: Besides, mining and exploration work, "Pakistan Nuclear Power Fuel Complex (PNPFC)" is being established for indigenously manufacture/qualified fuel to meet fuel reload requirement of Nuclear Power plants.

Output 6 Power and fuel sector development Office Responsible: Power Sector

Brief Rationale: Five Nuclear Power Plants KANUPP, C-1, C-2, C-3 & C-4 are in operation and connected with national grid by providing 1430 MW electricity.

Future Policy Priorities: PAEC is making efforts to add more nuclear power plants to meet the target of 8800 MW by 2030 envisaged in Energy Security plan (ESP). For the purpose, C-3/C-4 were connected to National Grid producing 680 MW electricity during 2016-17 & 2017-18. Further construction work of two new units of NPPs at Karachi with the capacity of 1100 MW each is at full swing and are planned to be connected to National Grid in 2020-21 & 2021-22.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
2. Research, trainings and capacity building	MS-Nuclear Technology in PIEAS (Number of MS Fellows)	190	180	130	140	150	150
	PhDs, M.Phil., MS/BS Engg. MSc (Number of students)	262	222	710	720	800	800
	Research Publications National/International (numbers)	192	155	210	220	230	240
3. Food and agriculture development	New Crops Variety produced (number of crop varieties)	9	8	5	6	7	9
	Area of land in which control insect pest (Hector)	112,492	117500	118,000	115000	116000	118000
	Training/workshops arranged (Number of trainings/workshops)	40	57	50	48	49	51
	Number of PhDs, M.Phil., MS	84	170	135	167	174	174

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	Scholars						
	Number of Research projects	83	119	85	111	114	116
	Research publications national and international (numbers)	345	250	220	252	271	276
4. Public health services and development	Number of patients to be treated through Nuclear Medicine and Oncology	985,812	1057189	1,150,000	1240000	1340000	1450000
	Training/workshops arranged (Number of trainings/workshops)	139	206	160	300	310	330
	Conferences/Meetings (number of conferences/meetings)	113	211	170	300	310	330
	Research Projects (number of projects)	45	57	70	65	70	75
6. Power and fuel sector development	Nuclear Power Plants Established (Number)	5	5	5	6	6	6
	Installed Capacity of Nuclear Power Plants (Mega Watt)	1430 Mwe	1430 Mwe	1430 Mwe	2530 Mwe	3530 Mwe	3530 Mwe

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	215	215	254	248	260	272
Grade 16-19	1,777	1,777	1,895	1,997	2,100	2,300
Grade 1-15	4,721	4,721	6,724	6,244	6,350	6,500
Total Regular Posts	6,713	6,713	8,873	8,489	8,710	9,072
Total Contractual Posts (including project posts)	1,638	1,638	1,862	1,913	2,152	2,152
Grand Total	8,351	8,351	10,735	10,402	10,862	11,224
of which Female Employees	857	857	980	1,031	1,083	1,090

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2019	Budget		Forecast	
				2019-20	2020-21	2021-22	2022-23
Output 6: Power and fuel sector development							
1 Karachi Coastal Power Project Unit 1 & 2	958,729,120	Jun 2021	185,270,900	18,000,000	18,000,000	21,000,000	24,000,000
Key Milestone 2020-21:	Civil Works/Procurement of Machinery & Equipment/Induction of manpower						

Pakistan Nuclear Regulatory Authority

Principal Accounting Officer

Chairman, Pakistan Nuclear Regulatory Authority

Goal

Ensuring Safety of Nuclear Installations and Radiation Facilities utilizing Nuclear Materials & Radiation sources in Industrial, Medical, Agriculture, Research & Development for protection of workers, public and environment from ionizing radiation.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Development and maintenance of Regulatory Framework for Nuclear Installations & Radiation Facilities and their Authorization & Licensing, Review & Assessment, Inspection & Enforcement; Licensing of Operating Personnel; Research & Development.	742,295	819,000	969,000	1,036,480	1,060,000	1,083,000
2 Capacity building of Pakistan Nuclear Regulatory Authority.	234,030	264,000	301,470	350,000	396,200	462,300
Total	976,325	1,083,000	1,270,470	1,386,480	1,456,200	1,545,300

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2020-21	2020-21
1 Pakistan Nuclear Regulatory Authority	8	Cabinet Division	1,036,480	1,036,480
2 Capital Outlay on Development of Atomic Energy	181	Cabinet Division	23,297,437	350,000
Total			24,333,917	1,386,480

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses		819,000	921,000	1,000,230	1,060,244	1,123,858
A03 Operating Expenses	976,325	264,000	349,470	386,250	395,956	421,442
Total	976,325	1,083,000	1,270,470	1,386,480	1,456,200	1,545,300

Policy Documents

- 1 PNRA ORDINANCE III OF 2001

Medium-Term Outcome(s)

Outcome 1: Protection of Workers, Public & Environment from harmful effects of Radiation by ensuring safe operations of Nuclear Installations & Radiation facilities and developing competence for fulfillment of regulatory functions in effective & efficient manner.

Output(s)

Output 1 Development and maintenance of Regulatory Framework for Nuclear Installations & Radiation Facilities and their Authorization & Licensing, Review & Assessment, Inspection & Enforcement; Licensing of Operating Personnel; Research & Development.

Office Responsible: Chairman Office

Brief Rationale: Regulatory Oversight of Nuclear Installations and Radiation facilities (e.g. NPPs, Research Reactors, Industries, Hospitals, Educational Institutions etc.) to ensure worker, public and environment safety from ionizing radiation throughout Pakistan.

Future Policy Priorities: Further enhancement and strengthening of regulatory body to regulate effectively the expanding Nuclear Power Programme and use of radiation sources.

Output 2 Capacity building of Pakistan Nuclear Regulatory Authority.

Office Responsible: Chairman Office

Brief Rationale: Maintain, strengthen and ensure all time availability of adequate and competent human resource, infrastructure and tools required for an independent nuclear regulatory body as per international standards.

Future Policy Priorities: Enhancement of infrastructure and competence of PNRA.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Development and maintenance of Regulatory Framework for Nuclear Installations & Radiation Facilities and their Authorization & Licensing, Review & Assessment, Inspection & Enforcement; Licensing of Operating Personnel; Research & Development.	Development and Revision of Regulations and Regulatory Guides	4	9	12	7	6	8
	Issuance/ Renewal of licenses to operating personnel of Nuclear Power Plants and Research Reactors	194	155	180	210	230	240
	Issuance / Renewal of Licenses to Nuclear Installations (Nuclear Power Plants, Research Reactors, RWMF, etc.)	5	5	9	13	13	14
	Inspection of Nuclear Installations (Numbers)	1252	1050	1500	1150	1150	1150
	Issuance/ Renewal of License for Radiation Facilities	4445	4100	4500	4500	4700	5000
	Inspection of Radiation facilities (Numbers)	3099	3130	3200	2800	3200	3300

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	35	40	40	52	57	65
Grade 16-19	304	325	340	339	340	335
Grade 1-15	311	340	521	535	550	560
	650	705	901	926	947	960

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Total Regular Posts						
Total Contractual Posts (including project posts)	175	215	44	24	28	40
Grand Total	825	920	945	950	975	1,000
of which Female Employees	50	52	50	55	55	55

President's Secretariat - Personal

Principal Accounting Officer

Military Secretary to the President (President's Secretariat - Personal)

Goal

Efficient and smooth functioning of the President's Secretariat

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Administrative services	62,362	73,183	74,139	78,113	90,500	95,000
2 Staff and household services	366,876	373,040	397,071	396,798	408,250	412,000
3 Discretionary grant, charities and presents	21,961	15,116	3		3	3
4 Estate gardens establishment services	41,314	46,521	46,375	44,025	52,120	58,210
5 Travelling & conveyance services	59,216	60,210	57,272	57,108	70,691	74,155
6 Health services for President Secretariat	18,260	23,055	22,140	20,956	36,436	38,632
Total	569,990	591,125	597,000	597,000	658,000	678,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2020-21	2020-21
1 Staff Household & Allowances of the President (Personal)	A	Cabinet Division	395,000	597,000
Total			395,000	597,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	404,366	445,259	447,000	432,521	470,000	474,621
A03 Operating Expenses	76,367	89,280	123,245	126,574	110,000	112,500
A04 Employees Retirement Benefits	5,527	5,243	6,330	7,450	9,500	12,620
A05 Grants, Subsidies & Write off Loans	23,899	15,116	1,803	2,600	8,000	9,000
A06 Transfers	39,337	17,752	3		26,000	28,500
A09 Physical Assets	712	719	1,202	6,220	6,500	7,779
A12 Civil Works		0		4,000	4,000	6,280
A13 Repairs & Maintenance	19,782	17,756	17,417	17,635	24,000	26,700
Total	569,990	591,125	597,000	597,000	658,000	678,000

Medium-Term Outcome(s)

Outcome 1: Improved Governance

Output(s)

Output 1 Administrative services Office Responsible: President's Secretariat (personal)

Brief Rationale: For smooth functioning of the secretariat

Output 2 Staff and household services Office Responsible: President's Secretariat (personal)

Brief Rationale: To provide salaries to the staff of the President secretariat

Output 3 Discretionary grant, charities and presents Office Responsible: President's Secretariat (personal)

Brief Rationale: To provide financial support to the poor

Output 4 Estate gardens establishment services Office Responsible: President's Secretariat (personal)

Brief Rationale: To maintain gardens of the President Secretariat

Output 5 Travelling & conveyance services Office Responsible: President's Secretariat (personal)

Brief Rationale: To facilitate the traveling of the President

Output 6 Health services for President Secretariat Office Responsible: President's Secretariat (personal)

Brief Rationale: To provide quality medical health services to the President Secretariat's staff

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	2	3	3	3	3	3
Grade 16-19	56	70	71	71	71	71
Grade 1-15	480	519	528	528	528	528
Total Regular Posts	538	592	602	602	602	602
Total Contractual Posts (including project posts)	18	19	17	17	17	17
Grand Total	556	611	619	619	619	619
of which Female Employees	11	14	11	11	11	11

President's Secretariat - Public

Principal Accounting Officer

Secretary to the President (President's Secretariat - Public)

Goal

Efficient and smooth functioning of the President's Secretariat

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Facilitation in smooth functioning of President of Pakistan as the Head of State.	404,712	360,424	395,000	395,000	434,000	446,000
Total	404,712	360,424	395,000	395,000	434,000	446,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2020-21	2020-21
1 Staff Household & Allowances of the President (Public)	B	Cabinet Division	597,000	395,000
Total			597,000	395,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	278,708	280,565	324,000	323,960	344,900	354,419
A03 Operating Expenses	41,803	44,423	57,199	53,380	63,314	65,083
A04 Employees Retirement Benefits	6,755	7,923	3,500	2,300	2,565	2,636
A05 Grants, Subsidies & Write off Loans	71,168	23,830	5,301	3,600	3,796	3,901
A06 Transfers	449	222	401	400	616	633
A09 Physical Assets	1,945	787	917	7,500	13,565	13,939
A13 Repairs & Maintenance	3,883	2,674	3,682	3,860	5,244	5,389
Total	404,712	360,424	395,000	395,000	434,000	446,000

Medium-Term Outcome(s)

Outcome 1: Improved Governance

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	7	4	9	9	9	9
Grade 16-19	98	90	105	105	105	105
Grade 1-15	167	160	190	190	190	190
Total Regular Posts	272	254	304	304	304	304
Total Contractual Posts (including project posts)	8	6	10	10	10	10
Grand Total	280	260	314	314	314	314
of which Female Employees	18	19	21	21	21	21

Pakistan Space and Upper Atmosphere Research Commission

Principal Accounting Officer

Chairman, Pakistan Space and Upper Atmosphere Research Commission

Goal

To conduct R&D in space science, space technology, and their peaceful applications in the country and development of indigenous capabilities in space technology and promoting space applications for socio-economic uplift of the country.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Space and upper atmosphere research services. (SUPARCO)	2,614,502	2,905,000	6,033,245	4,975,000	5,660,400	6,603,800
Total	2,614,502	2,905,000	6,033,245	4,975,000	5,660,400	6,603,800

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 Development Expenditure of Suparco	152	4,975,000
Total		4,975,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	65,000	22,285	92,328	49,880	56,752	66,210
A03 Operating Expenses	504,818	629,897	334,231	991,092	1,127,633	1,315,573
A09 Physical Assets	1,607,884	1,840,008	4,696,143	3,044,265	3,463,670	4,040,948
A12 Civil Works	436,800	412,810	910,543	889,763	1,012,345	1,181,069
Total	2,614,502	2,905,000	6,033,245	4,975,000	5,660,400	6,603,800

Policy Documents

- 1 SUPARCO Approved Policy

Medium-Term Outcome(s)

Outcome 1: Human resource development and uplift of infrastructure for Pakistan space industry through National & International Collaborations

Outcome 2: Development of indigenous capabilities in space technology for socio-economic uplift of the country.

Output(s)

Output 1 Space and upper atmosphere research services. (SUPARCO)

Office Responsible: Space and Upper Atmosphere Research Commission (SUPARCO)

Output(s)

Output 1 Space and upper atmosphere research services. (SUPARCO)

Office Responsible: Space and Upper Atmosphere Research Commission (SUPARCO)

Brief Rationale: In today's world, space science and technology are considered integral to sustainable development, whether these are in the realms of remote sensing of land resources, prediction of weather, early warning and disaster risk reduction, telecommunications or navigation systems. It is this dimension of space which forms the basis for regional and international space cooperation and technological collaboration.

Future Policy Priorities: Build, launch and operate communication, remote sensing, weather and navigation satellites and develop their applications and spin-off technologies for national security and socio-economic development.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Space and upper atmosphere research services. (SUPARCO)	Design, Development and Launch of Remote Sensing Satellite	1	1				
	Operations of Remote Sensing Satellite	1	1	1	1	1	1
	Design, Development and Launch of CFIs / SFUs	1	1				
	Operations of CFIs / SFUs	1	1	1	1	1	1
	Establishment of Pakistan Space Centre						1
	Establishment of Space Center in Gilgit				1		
	Design, Development and Launch of Communication Satellite				1	1	1

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above						
Grade 16-19	3	3	3			
Grade 1-15	2	2	2			
Total Regular Posts	5	5	5			
Total Contractual Posts (including project posts)	165	247	247	431	431	475
Grand Total	170	252	252	431	431	475
of which Female Employees	3	3	24			

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2019	Budget		Forecast	
				2019-20	2020-21	2021-22	2022-23
Output 1: Space and upper atmosphere research services. (SUPARCO)							

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2019	Budget		Forecast	
				2019-20	2020-21	2021-22	2022-23
1 Pakistan Remote Sensing Satellite (PRSS)	28,282,528	Jun 2021	25,953,059	1,986,073	233,448		
Key Milestone 2020-21:							
2 Establishment of Pakistan Space Centre (PSC) Islamabad, Lahore & Karachi (China)	29,506,233	Apr 2022	300,000	4,000,000	1,881,000	2,130,000	2,485,000
Key Milestone 2020-21:							
3 Pakistan Multi-Mission Satellite (PakSat-MMI) Lahore and Karachi	39,739,739	Oct 2023		1,200,000	2,241,046	2,537,000	2,960,000
Key Milestone 2020-21:							

Civil Services Academy

Principal Accounting Officer

Director General, Civil Services Academy

Goal

To improve the quality and effectiveness of public policies and management in Pakistan by improving the quality of pre-service and in-service training and education of all those engaged in public service.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Induction and training of occupational	493,990	579,000	603,000	612,525	635,000	653,000
Total	493,990	579,000	603,000	612,525	635,000	653,000

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 Civil Services Academy	23	612,525
Total		612,525

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	341,240	441,600	477,500	505,000	512,000	520,000
A03 Operating Expenses	120,060	137,400	125,500	107,525	123,000	133,000
A09 Physical Assets						
A12 Civil Works	32,690					
A13 Repairs & Maintenance						
Total	493,990	579,000	603,000	612,525	635,000	653,000

Output(s)

Output 1 Induction and training of occupational

Office Responsible: Civil Services Academy (CSA) Lahore

Brief Rationale: To organize pre-service Common Training Programme (CTP) for probationary officers in Basic Scale-17 and Specialized Training for PAS Probationers.

Future Policy Priorities: To accomplish the mandate and training of about 300 officers per year in CTP & 50 probationers in STP

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Induction and training of	Number of officers trained in BS-17 (Prob. CTP)	242	272	271	300	300	300

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
occupational	Number of officers trained in BS-17 (Prob. STP)	39	56	45	40	50	50

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	6	6	8	8	8	8
Grade 16-19	48	32	55	57	57	57
Grade 1-15	379	368	453	447	447	447
Total Regular Posts	433	406	516	512	512	512
Total Contractual Posts (including project posts)	4	4	4	4	4	4
Grand Total	437	410	520	516	516	516
of which Female Employees	24	23	23	24	24	24

Benazir Income Support Programme

Principal Accounting Officer

Secretary, Benazir Income Support Programme

Goal

To establish a nationwide safety net programme, marked by effective and transparent targeting and delivery mechanisms.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Unconditional cash transfer services	100,276,856	107,256,310	136,317,673	130,492,000	174,441,342	186,560,000
2 Waseela-e-taleem programme	3,280,226	4,075,313	15,627,246	6,184,362	7,990,076	9,190,813
3 National Socio-Economic Registry (NSER)	97,830	1,514,310	8,517,205	7,755,044		
4 Administration and policymaking services	2,976,653	3,446,065	6,713,079	7,759,756	8,535,733	9,389,305
5 Complementary Initiatives & Graduation			3,124,797	8,634,489	9,032,849	7,435,700
6 New Initiative Under EHSAS Program			9,700,000	39,174,349	10,000,000	7,424,182
Total	106,631,565	116,291,998	180,000,000	200,000,000	210,000,000	220,000,000

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 Benazir Income Support Prpgrame	26	200,000,000
Total		200,000,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses				3,446,803	6,780,100	7,458,110
A03 Operating Expenses	106,631,565	116,291,998	180,000,000	196,553,197	203,219,900	212,541,890
Total	106,631,565	116,291,998	180,000,000	200,000,000	210,000,000	220,000,000

Note:

Policy Documents

1 BISP Act No XVIII of 2010, www.bisp.gov.pk

Output(s)

Output 1 Unconditional cash transfer services

Brief Rationale: Unconditional Cash Transfers (UCT) was initiated with effect from October, 2008. Initially, targeting of the beneficiaries was

Output(s)

Output 1 Unconditional cash transfer services

Brief Rationale: carried out through Parliamentarians (Phase-I). Subsequently, from Fiscal Year 2010-11, a country wide Scorecard survey, Poverty Mean Testing (PMT) was initiated to map and identify eligible beneficiaries, that will form part of Phase - 2 of BISP project. BISP Phase - 1 of Unconditional Cash Transfer was based on Pakistan Post Money Order system, however, as the PMT survey was completed beneficiaries were migrated from Pakistan Post to Alternative Payment mechanisms i.e. Electronic modes. These electronic modes based payments were conducted in partnership with commercial banks, through Benazir Debit Cards (BDC), Phone to Phone banking (P to P) and Benazir Smart Card.

In the FY 2016-17, the newest version of electronic mode, i.e. Biometric Verification System (BVS) was adopted by BISP as part of its push to seek newer ways to ensure a transparent and efficient fund disbursement and withdrawal system. BISP beneficiaries are being transferred from all mechanism to BVS.

Output 2 Waseela-e-taleem programme

Brief Rationale: The programme has been launched to facilitate Government of Pakistan in its efforts to achieve Millennium Development Goal in 2012 for Primary Education. The Programme encourages BISP beneficiary families with children in the age group of 4 to 12 years, to send their out of school child to schools for Primary Education. Beneficiary families have been incentivized on sending their children to school by a cash transfer of Rs.750 for boys and Rs. 1000/ Qtr/ child. Cash transfers are made on quarterly basis. The Programme was started in 5 districts (test phase) and currently operational in 100 districts in four provinces and AJK / GB with 2.135 million enrolled and active children.

Output 3 National Socio-Economic Registry (NSER)

Brief Rationale: As the major social safety net program of the Government of Pakistan, BISP maintains the National Socioeconomic Registry-a database containing information on the socioeconomic status of over 27 million households (HH) across Pakistan except two agencies of FATA. The registry was created as a result of a Poverty Scorecard Survey (PSC), the first of its kind, undertaken in the years 2010-11. Survey covered almost 87% population of the entire country. The registry enables BISP to identify eligible households through the application of a Proxy Means Test (PMT), to scientifically calculate the poverty levels of the households, that determines welfare status of the household on a scale between 0-100.

Future Policy Priorities: BISP has already started the Re-survey/ up-dation of the National Socio Economic Registry (NSER), Phase-I (pilot phase) has been completed. National rollout is planned to be completed in FY 2020-21

Output 5 Complementary Initiatives & Graduation

Brief Rationale: The BISP Board has approved the BISP graduation model (BGM) in 29th board meeting held on January 29, 2018. The costs for the two programs will be financed from the remaining funds of the ADB project in support of BISP, which are about \$40 million (US \$ 35 million for BISE & US\$ 05 million for DC).

Future Policy Priorities: To graduate BISP beneficiaries, BISP designed 2 interventions which will be piloted in first phase and scaled up subsequently. The proposed BGM interventions are:

- i. Business Incubation and Asset Transfer for Self-Employment among the poor (the BISE model).
- ii. Direct Cash for start-up business with some business coaching (DC model).

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Unconditional cash transfer services	Number of beneficiaries of unconditional cash transfers (in thousand)	5020	5100	4500	5300	6250	7000
2. Waseela-e-taleem programme	Number of children of Waseela-e-Taleem Programme (in thousand)	1200	1428	1590	2238	2643	3000
3. National Socio-							

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Economic Registry (NSER)	Universal Coverage of House Holds across the country (In thousand)	3905	-	18000	32500	-	-
5. Complementary Initiatives & Graduation	Number of beneficiaries graduated (in thousand)	-	-	-	32.5	32.5	32.5

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	10	10	14	14	14	14
Grade 16-19	597	623	817	810	810	810
Grade 1-15	1,745	1,748	3,302	3,311	3,311	3,311
Total Regular Posts	2,352	2,381	4,133	4,135	4,135	4,135
Total Contractual Posts (including project posts)	45	307	65	300	300	300
Grand Total	2,397	2,688	4,198	4,435	4,435	4,435
of which Female Employees	162	150	161	150	150	150

Pakistan Bait-ul-Mal

Principal Accounting Officer

Managing Director, Pakistan Bait-ul-Mal

Goal

Pakistan Bait-ul-Mal (PBM) established by PBM's Act 1991 (amended) is a public sector social welfare dispensation organization, which helps poorest of the poor through its poor friendly projects and schemes. PBM is providing assistance to destitute, widows, orphans, invalid, infirm, and other needy persons irrespective of their gender, caste, creed and religion through its ongoing core projects/schemes with an infrastructure at district level.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Provision of financial assistance related to health and education through Individual Financial Assistance, Child Support Programme, and Orphanages through Pakistan Sweet Homes and Thalassemia Centre for treatment for poor children	6,000,000	4,999,986	5,653,000	6,105,000	6,250,000	6,320,000
Total	6,000,000	4,999,986	5,653,000	6,105,000	6,250,000	6,320,000

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 Pakistan Bait-UI-Mal	27	6,105,000
Total		6,105,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses				2,280,000		
A05 Grants, Subsidies & Write off Loans	6,000,000	4,999,986	5,653,000	3,825,000	6,250,000	6,320,000
Total	6,000,000	4,999,986	5,653,000	6,105,000	6,250,000	6,320,000

Policy Documents

- 1 PBM's Act 1991 (amended)

Medium-Term Outcome(s)

Outcome 1: Individual Financial Assistance (IFA)

Provision of financial assistance related to health and education of poor, widows, destitute and orphans are supported for medical treatment of poorest of the poor deserving patients who are suffering from life threatening diseases like, cancer, heart, hepatitis etc, education and general assistance through Individual Financial Assistance. A family having two or more special (disabled) children has been declared "special family" and is benefited annually. PBM has envisioned providing Wheel Chairs to disabled person in the country.

Output(s)

Output 1 Provision of financial assistance related to health and education through Individual Financial Assistance, Child Support Programme, and Orphanages through Pakistan Sweet Homes and Thalassemia Centre for treatment for poor children

Office Responsible: Managing Director, Pakistan Bait-ul-Mal

Brief Rationale: Provision of financial assistance to poorest segment of the society for health, education and economic rehabilitation through Individual Financial Assistance, Universalization of primary education under millennium development goals through Child Support Programme, Elimination of child labour through Schools for Rehabilitation of Child Labour, Vocational training through Women Empowerment Centres, Mega project for orphan children through Dar ul Ehsaas, Provision of home like environment to senior citizens through Ehsaas Kada, Thalassemia Centre for treatment to poor children, Provision of services for health, skill development and self-employment through registered NGOs.

Future Policy Priorities: Provision of financial assistance related to health and education and financial assistance to disable persons through Individual Financial Assistance:
Through Individual Financial Assistance (IFA), poor, widows, destitute women and orphans are supported for medical treatment, education and general assistance. PBM is providing Wheel Chairs to disabled persons. A family having two or more special (disabled) children is called as "Special family" and is benefited with Rs.25,000/- annually whereas the family with one special child is provided financial assistance Rs.10,000/- per annum. Under IFA Medical Programme, PBM provides the treatment cost of deserving patients of fatal diseases i.e. cancer, heart, liver, kidney etc. The patients are treated in the government hospitals under civil or army establishment throughout the country.

Universalization of primary education under millennium development goals through conditional cash transfer Programme (Child Support Programme):

In 2005 Government of Pakistan, assuring its commitment to achieve goal of Universalization of Primary Education under Millennium Development Goals, through first Conditional Cash Transfer (CCT) programme of the country i.e., Child Support Program (CSP). This is a cash transfer programme, in which cash incentive is being provided to the parents for sending their children to schools. @ Rs. 300 per month to the families with one school going child and @ Rs.600 per month to the families with two or more school going children.

Elimination of Child Labour through Schools for Rehabilitation of Child Labour (SRCLs):

The National Policy and Plan of Action on Child Labour focus on the immediate elimination of worst and most hazardous forms of child labour. National Centre(s) for Rehabilitation of Child Labour have been established countrywide since 1995. PBM has established (159) National Centres for Rehabilitation of Child Labour countrywide for primary (non-formal) education in 5 years as per criteria of education department. Children (male & female) between the ages of 5-6 years are weaned away from hazardous labour and enrolled in these centres with free provision of uniform, books and stationery.

Women Empowerment Centres (WEC):

Vocational Dastkari Schools have been established throughout the country including Azad Kashmir & Northern Areas since 1995. These schools are providing free training to widows, orphans & poor girls in different skill i.e. Drafting, Cutting, Sewing, Knitting, Hand & Machine Embroidery. PBM planned to have at-least one Vocational Dastkari School in each district. Current strength of these schools is 154, where training is added in Computer, use of Office Equipments like Fax, Photocopiers, Printers, Interior Decoration, Beautician, Cooking, Tie & Dye and Glass Painting etc, according to the requirement of area. Local skills are also being imparted in these schools. Sewing machines are provided to widows, poor and orphan girls in order to enable them to earn their livelihood respectively.

Mega project for orphan children - Dar ul Ehsaas:

Due to natural occurrences like earth quake, floods, road accidents, war on terror, large number of child became orphan. PBM management initiated, scheme for orphan with the age bracket of 4 - 6 years in 2010 i.e. Pakistan Sweet Homes (PSH) now Dar ul Ehsaas (DUEs) to provide shelter, food, education, and all need of life to them. Currently, almost 5500 orphans are residing in these 55 centres throughout Pakistan.

Provision of home like environment to senior citizens through Ehsaas kada:

Senior citizens require special attention, care, and environment, as a necessity of old age. Most of the senior citizens cannot afford nor have these facilities. PBM established Great Home to facilitate senior citizens in their life In Lahore and Islamabad and provided all facilities of daily life to the enrolled senior citizen of Pakistan. Presently (02) Pakistan Great Homes (Lahore and Karachi) have been established on pilot basis. Thereafter, this initiative would be up-scaled to Provincial Headquarter level and then at divisional/ district level in phased manner

Output(s)

Output 1 Provision of financial assistance related to health and education through Individual Financial Assistance, Child Support Programme, and Orphanages through Pakistan Sweet Homes and Thalassemia Centre for treatment for poor children

Office Responsible: Managing Director, Pakistan Bait-ul-Mal

Future Policy Priorities: Thalassaemia treatment to poor children:

Thalassaemia is a fatal disease and proper attention and separate arrangement is necessary for treatment of children after a costly process. PBM has taken initiative and has established indigenous state of the art Thalassaemia Centre so as to provide free treatment to poor thalassaemia patients especially children. PBM has provided financial assistance to Thalassaemia patients where PBM is providing free of cost blood transfusion services and medicine to the needy and deserving patients.

Global Cooperation on Assistive Technology (GATE) for people with disabilities:

PBM has planned to implement UN initiative i.e. Global Cooperation on Assistive Technology (GATE) for people with disabilities. It is right based approach to make people with disabilities at par with common people. PBM has planned and conceptualized this programme to cater various disabilities by providing them 25 various Assistive Products (AP) e.g. Wheel chairs, hearing aids, whitecans etc. Initially, the requirements of PBM is Rs. 100 million for purchase of these products and other allied expenses.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Provision of financial assistance related to health and education through Individual Financial Assistance, Child Support Programme, and Orphanages through Pakistan Sweet Homes and Thalassemia Centre for treatment for poor children	Number of beneficiaries of Child Support Program	60000	34876	36000	70,000	98,000	137,200
	Number of beneficiaries of individual financial assistance-general	29000	20000	3500	420,000	588,000	823,200
	Number of beneficiaries of individual financial assistance-medical	20000	20000	25000	35,000	49,000	68,600
	Number of beneficiaries of individual financial assistance-education	3000	3000	5000	4900	6860	9604
	Number of beneficiaries of National Centre for Rehabilitation of Child Labour (NCsRCL)	18960	17,627	18960	26,544	37,162	52,026
	Number of beneficiaries of Vocational Dastkari Schools/Diversified Vocational Dastkari Schools (VDS/DVDS)	15700	12,953	11511	21,980	30,772	43,081
	Number of beneficiaries of Pakistan Sweet Homes (Orphanage Centres)	3800	4,173	6400	14,000	19,600	27,440
	Number of beneficiaries (Institutional Rehabilitation through Registered NGOs)	21000	5,991	600	14,000	19,600	27,440
	Number of beneficiaries of Pakistan Great Homes (Old Home Centers)	90	90	100	140	196	274

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	1	1	2	2	11	11
Grade 16-19	435	434	699	699	1,089	1,089
Grade 1-15	725	717	1,201	1,201	2,184	2,184
Total Regular Posts	1,161	1,152	1,902	1,902	3,284	3,284
Total Contractual Posts (including project posts)	2,964	2,965	5,633	5,633	9,252	9,252
Grand Total	4,125	4,117	7,535	7,535	12,536	12,536
of which Female Employees	2,394	2,394	3,564	3,564	6,549	6,549

Poverty Alleviation & Social Safety Division

Principal Accounting Officer

Secretary, Poverty Alleviation & Social Safety Division

Goal

Improving the quality of life of the poorest segment of society

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Mainstreaming the Poverty Alleviation and Social Protection Services			2,450,000	2,287,954	397,400	444,200
Total			2,450,000	2,287,954	397,400	444,200

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 Poverty Alleviation and Social Safety Division	25	2,152,954
3 Development Expenditure of Poverty Alleviation & Social Safety Division	151	135,000
Total		2,287,954

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses			123,239	135,555	182,559	204,890
A02 Project Pre-Investment Analysis			3,000			
A03 Operating Expenses			114,258	106,956	143,964	155,000
A04 Employees Retirement Benefits			2,479	3,500	3,746	3,746
A05 Grants, Subsidies & Write off Loans			1,226	3,100	3,318	3,318
A06 Transfers			2,166,353	2,000,000		
A09 Physical Assets			35,001	36,880	61,567	75,000
A13 Repairs & Maintenance			4,444	1,963	2,246	2,246
Total			2,450,000	2,287,954	397,400	444,200

Organisational Structure

Autonomous bodies / Corporations / Authorities

- 1 Benazir Income Support Programme
- 2 Pakistan Bait-ul-Mal

Policy Documents

- 1 The Ehsaas Programme

Medium-Term Outcome(s)

Outcome 1: Percentage reduction in poverty by 2023

Output(s)

Output 1 Mainstreaming the Poverty Alleviation and Social Protection Services

Office Responsible: Poverty Division

Brief Rationale: To reduce gap between poor and rich, Government of Pakistan intends to introduce pro poor policies so that poverty level could be brought down to minimum level.

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above			4	11	11	11
Grade 16-19			28	59	59	59
Grade 1-15			93	89	89	89
Total Regular Posts			125	159	159	159
Total Contractual Posts (including project posts)						
Grand Total			125	159	159	159
of which Female Employees			5	5	5	5

National Disaster Management Authority

Principal Accounting Officer

Chairman, National Disaster Management Authority

Goal

To ensure safety and sustainability of human lives during a natural disaster through effective operational relief & Rescue activity.

To prepare in advance against disaster to avoid human and infrastructure losses through a strengthened DRR mechanism.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 - Coordination and capacity building of sub national and international disaster management authorities - Creation of DRR Awareness & making DRR part of Government Plan & Policies	270,170	282,000	309,000	363,287	383,000	414,000
Total	270,170	282,000	309,000	363,287	383,000	414,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2020-21	2020-21
1 National Disaster Management Authority	12	Cabinet Division	636,462	363,287
Total			636,462	363,287

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	150,942	174,887	188,000	225,480	227,000	235,000
A03 Operating Expenses	89,070	78,414	96,644	104,831	113,000	117,000
A04 Employees Retirement Benefits	11,002	13,001	16,001	17,000	17,700	21,500
A05 Grants, Subsidies & Write off Loans	0	6	2	0	0	0
A06 Transfers	1,688	1,801	1,502	2,700	3,000	4,000
A09 Physical Assets	8,483	4,250	1,800	3,927	11,300	17,000
A13 Repairs & Maintenance	8,986	9,641	5,051	9,349	11,000	19,500
Total	270,170	282,000	309,000	363,287	383,000	414,000

Policy Documents

- 1 National Disaster Management Plan (NDMP) http://www.ndma.gov.pk/dynamic/?page_id=3636
- 2 Disaster Risk Reduction (DRR)

Medium-Term Outcome(s)

Outcome 1: Ensuring quality relief response in case of disaster & post disaster rehabilitation.

Output(s)

Output 1 - Coordination and capacity building of sub national and international disaster management authorities

Office Responsible: Disaster Risk Reduction wing

- Creation of DRR Awareness & making DRR part of Government Plan & Policies

Brief Rationale: To cope with disaster at the local and international level.
Create Disaster Risk Reduction (DRR) awareness and making DRR part of Government plans and policies

Future Policy Priorities: Capacity Building and implementation of Disaster Risk Reduction (DRR) Policy

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	4	4	3	4	5	5
Grade 16-19	46	34	36	47	56	56
Grade 1-15	35	75	103	108	164	164
Total Regular Posts	85	113	142	159	225	225
Total Contractual Posts (including project posts)	28	36	37	37	38	38
Grand Total	113	149	179	196	263	263
of which Female Employees	9	6	6	7	12	12

Naya Pakistan Housing Development Authority

Principal Accounting Officer

Chairman, Naya Pakistan Housing Development Authority

Goal

For the purpose of Planning, Development, Construction and Management of Real Estate Development Scheme and Projects.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Naya Pakistan Housing				31,000,000	1,355,000	1,499,000
Total				31,000,000	1,355,000	1,499,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Related Demand	
			2020-21	2020-21	2020-21	2020-21
1 Naya Pakistan Housing Development Authority	9	Cabinet Division		1,000,000		31,000,000
Total				1,000,000		31,000,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses				920,000	1,000,000	1,200,000
A03 Operating Expenses				80,000	355,000	299,000
A05 Grants, Subsidies & Write off Loans				30,000,000		
Total				31,000,000	1,355,000	1,499,000

Output(s)

Output 1 Naya Pakistan Housing

Office Responsible: NAPHDA Head Office

Brief Rationale: Being a newly established entity, NAPHDA is in its formative phase and therefore needs to hire essential Human Resource. The Outcome will be professional technical input for policy and decision making in accordance with provisions of the Naya Pakistan Housing & Development Authority Act

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above				7		
Grade 16-19				32		
Grade 1-15				166		
Total Regular Posts				205		

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Total Contractual Posts (including project posts)				294		
Grand Total				499		
of which Female Employees				499		

Executive Authority

Tax Ombudsman

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Federal Tax Ombudsman	256,932	240,603	253,000	264,810	279,000	288,000
Total	256,932	240,603	253,000	264,810	279,000	288,000

The output-based budget is presented on the subsequent pages.

Federal Tax Ombudsman Secretariat

Principal Accounting Officer

Federal Tax Ombudsman

Executive Authority

Tax Ombudsman

Goal

To create confidence of taxpayers in holding the taxation authorities of Pakistan accountable through an independent institution, promoting good governance and redressing taxpayer's complaints.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through mal-administration by functionaries administering tax laws	256,932	240,603	253,000	264,810	279,000	288,000
Total	256,932	240,603	253,000	264,810	279,000	288,000

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 Federal Tax Ombudsman	N	264,810
Total		264,810

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	148,425	141,909	181,000	176,684	181,049	185,136
A03 Operating Expenses	95,272	82,563	65,702	78,870	87,841	92,233
A04 Employees Retirement Benefits	2,500	968	16	2,728	2,599	2,758
A05 Grants, Subsidies & Write off Loans	0	9,700	24	0	0	0
A06 Transfers	257	48	63	0	0	0
A09 Physical Assets	7,836	1,972	2,540	2,281	2,779	2,912
A13 Repairs & Maintenance	2,642	3,443	3,655	4,247	4,732	4,961
Total	256,932	240,603	253,000	264,810	279,000	288,000

Medium-Term Outcome(s)

Outcome 1: Increased sense of accountability in the tax collection departments of the Federal Government.

Outcome 2: Redress systemic issues of FBR tax collection system through investigative studies.

Output(s)

Output 1 Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through mal-administration by

Office Responsible: Federal Tax Ombudsman

Output(s)

Output 1 Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through mal-administration by functionaries administrating tax laws

Office Responsible: Federal Tax Ombudsman

Brief Rationale: Improve government revenue through eradication of mal-administration in tax collection departments.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through mal-administration by functionaries administrating tax laws	Total cases received	2101	2150	2838	3122	3234	3350
	Total cases disposed.	1860	1950	2554	2810	2911	3015
	Percentage of cases disposed off	89%	91%	90%	90%	90%	90%
	No.of decided cases implemented.	1669	1760	2106	2613	2644	2680
	Percentage of decided cases implemented	90%	90%	91%	93%	95%	93%
	Number of geographical locations where service will be provided	11	10	10	10	10	10
	Number of major studies regarding public grievances pertaining to taxation	1	1	1	1	1	1
	Average days taken to dispose a case	50	45	43	42	41	41

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	3	3	4	4	4	4
Grade 16-19	33	25	25	25	25	25
Grade 1-15	143	149	162	162	162	162
Total Regular Posts	179	177	191	191	191	191
Total Contractual Posts (including project posts)	31	31	47	56	56	56
Grand Total	210	208	238	247	247	247
of which Female Employees	11	11	12	12	12	12

Executive Authority

Minister of Climate Change

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Secretary, Climate Change Division	917,527	943,276	8,081,200	5,462,824	6,156,400	7,120,800
Total	917,527	943,276	8,081,200	5,462,824	6,156,400	7,120,800

The output-based budget is presented on the subsequent pages.

Climate Change Division

Principal Accounting Officer

Secretary, Climate Change Division

Executive Authority

Minister of Climate Change

Goal

To ensure that climate change is mainstreamed in the economically and socially vulnerable sectors of the economy and to steer Pakistan towards climate resilient development.

Improved rating of climate change performance index by 2025.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Environmental protection, conservation, rehabilitation and improvement services	576,929	657,359	7,656,304	5,077,763	5,744,500	6,691,200
2 Conservation of wild life and forest services	24,036	25,002	31,843	32,077	34,300	35,600
3 Research and Survey Services	109,293	56,221	80,990	79,174	83,200	86,500
4 Policy making and administrative support services	190,717	188,422	225,591	222,643	239,400	250,500
5 Wild life management services-ICT	16,552	16,272	26,472	25,809	27,000	28,000
6 Formulate, comprehensive adaptation and mitigation policies to address the effects of climate change in Pakistan.			60,000	25,358	28,000	29,000
Total	917,527	943,276	8,081,200	5,462,824	6,156,400	7,120,800

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 Climate Change Division	28	222,643
2 Other Expenditure of Climate Change Division	29	189,014
3 Miscellaneous Expenditure of Climate Change Division	30	51,167
4 Development Expenditure of Climate Change Division	153	5,000,000
Total		5,462,824

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	260,836	255,126	301,442	302,853	317,900	333,700
A02 Project Pre-Investment Analysis	59,706	1,889	1,936	4,871	5,000	5,500
A03 Operating Expenses	578,427	650,814	7,740,805	5,113,542	5,794,710	6,741,380
A04 Employees Retirement Benefits	4,461	5,192	7,412	7,081	7,370	7,600

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A05 Grants, Subsidies & Write off Loans	780	19,940	1,015	4,420	4,600	4,800
A06 Transfers	1,682	1,323	6	20	20	20
A09 Physical Assets	4,557	2,980	19,891	12,882	14,300	14,500
A11 Investments				2,000		
A12 Civil Works	363		0	5,585	2,200	2,500
A13 Repairs & Maintenance	6,715	6,012	8,693	9,570	10,300	10,800
Total	917,527	943,276	8,081,200	5,462,824	6,156,400	7,120,800

Organisational Structure**Attached Departments:**

- 1 Pakistan Environmental Protection Agency (Pak.EPA)
- 2 Zoological Survey of Pakistan (ZSP)

Autonomous bodies / Corporations / Authorities

- 1 Climate Change Authority
- 2 Islamabad Wildlife Management Board (IWMB)
- 3 Global Change Impact Studies Centre
- 4 National Disaster Risk Management Fund (NDRMF)

Policy Documents

- 1 National Climate Change Policy 2012
- 2 National Environmental Policy
- 3 National Sanitation Policy
- 4 National Resettlement Policy
- 5 National Rangeland Policy
- 6 Drinking Water Policy
- 7 National Climate Change Council
- 8 National Climate Change Authority Act
- 9 National Urban Policy

Medium-Term Outcome(s)

Outcome 1: Improved Pakistan rating of greenhouse gas emissions by 2025

Outcome 2: Protection of Environment, Energy and Conservation of Wild Life.

Output(s)

Output 1 Environmental protection, conservation, rehabilitation and improvement services

Office Responsible: Pakistan Environmental Protection Agency

Brief Rationale: Pakistan Environmental Protection Agency (Pak-EPA) is responsible for protection, conservation, rehabilitation and improvement of environment, prevention and control of pollution, promotion of sustainable development in Islamabad Capital Territory (ICT) and marine area beyond coastline.

Future Policy Priorities: Pak-EPA is currently engaged in processing necessary amendments in Pakistan Environmental Protection Act (PEPA'1997) and

Output(s)

Output 1 Environmental protection, conservation, rehabilitation and improvement services Office Responsible: Pakistan Environmental Protection Agency

Future Policy Priorities: rules and regulations made there under. Pak-EPA is also responsible agency for the implementation of Bio safety rules 2005. For this purpose efforts are under way to develop National Bio safety Centre to ensure sustainability of bio safety regime in the country.

Output 2 Conservation of wild life and forest services Office Responsible: Zoological survey of Pakistan

Brief Rationale: Zoological Survey Department of Pakistan is an attached department of Ministry of Climate Change, Government of Pakistan which carried out survey and research on distribution, population, and status of animal life in Pakistan.

Future Policy Priorities: Assessment of biodiversity of selected protected areas i.e national parks, wildlife sanctuaries and game reserves. Conservation oriented studies of endangered and threatened species. Recommendations to the Government for National Trade Policy pertaining to wildlife species and their products. Surveys of economically important fauna species such as parrots, falcons, pangolin, freshwater turtles etc. which have high trade demand. Data will be used to assist Convention on International Trade in Endangered Species (CITES) regulatory authority.

Output 3 Research and Survey Services Office Responsible: Global Change Impact Study Centre

Brief Rationale: Global Change Impact Studies Centre (GCISC), an autonomous organization working under Climate Change Division assist in the Capacity building of the Centres at provisional level, to advise national planners and policy-makers on climate change related issues, and to share its research findings at national and international levels.

Future Policy Priorities: Global Change Impact Studies Centre (GCISC) may also work on new areas for future research i.e. impacts of Climate Change and adaption measures for forestry, biodiversity, human health, Indus delta and coastal regions, energy sector and economic impacts to climate change on various sectors.

Output 4 Policy making and administrative support services Office Responsible: Main Secretariat

Brief Rationale: Smooth functioning of day to day operations of the Ministry.

Output 5 Wild life management services-ICT Office Responsible: Islamabad Wildlife management board

Brief Rationale: Islamabad Wildlife (Protection, Preservation, Conservation and Management) ordinance 1979. An Ordinance to provide for the protection, preservation, Conservation and management of wildlife and setting up of a National Park in the Islamabad Capital Territory.

Future Policy Priorities: According to Islamabad Wildlife Management Board engaged on basis of Islamabad Wildlife Management Board ordinance 1979 to protect, preserve, Conserve and Management of Wildlife and setting up National Park in ICT. Empowerment of the Board to raise its own revenues to meet its expenses, and empowerment of its employees to enforce the legislation and associated rules, Protection and preservation of wildlife and its habitat, Control over encroachments and community development.

Output 6 Formulate, comprehensive adaptation and mitigation policies to address the effects of climate change in Pakistan. Office Responsible: Climate Change Authority

Brief Rationale: Formulate, comprehensive adaptation and mitigation policies, plans, programmes, projects and measures designed to address the effects of climate change and meet Pakistan's obligations under international conventions and agreements relating to climate change and within the framework of a national climate change policy.

Future Policy Priorities: Plans for renewable energy and clean technology measures for energy efficiency and energy conservation and awareness-raising and capacity-building Programmes
 Projects for Clean Development Mechanism, Global Environmental Facility, Green Climate Fund and Adaptation Fund
 Prepare the National Adaptation Plan, Develop Nationally Appropriate Mitigation Action Framework and Develop Climate Change Technology Action Plan
 Projects for Reducing Emissions from Deforestation and Forest Degradation (REDD+) Mechanism
 Establish national registry and database on greenhouse gas emissions

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Environmental protection, conservation, rehabilitation and improvement services	Average Air Quality Index of Pakistan (micro grams per cubic meter ug/m ³ of air)	74 ug/m ³	65 ug/m ³	65 ug/m ³	65 ug/m ³	65 ug/m ³	65 ug/m ³
	Air Monitoring Station (Numbers)	2	3	3	3	5	5
	Environmental Laboratories (Numbers)	1	1	1	1	1	1
	Environment Protection Tribunal (Numbers)	1	1	1	1	1	1
	Finalization of Policies (Policy of climate change, NSDS)(Number)	1	2	1	1	1	1
	Finalization of water, Environment & Sanitation Programs (WES)(Number)	1	1	1	1	1	1
	Conference on water and climate change (Numbers)			1			
2. Conservation of wild life and forest services	Preparation of Master Plan of National Botanical Garden, Islamabad (One Master Plan)	-	3	1	1	1	0
	Survey of wild fauna (Number)	14	10	11	14	12	12
	Establishment of Data Base System of fauna of Pakistan (Number)	-	1	1	1	1	1
	National Conference on Endangered Wildlife of Pakistan (Number)	-	2	1	0	0	0
3. Research and Survey Services	Dissemination of R&D findings Research papers in International National Journals & book (Nos)	11	16	17	20	21	22
	Organization of Scientific Activities at International / National level (Nos)	8	6	7	10	12	12

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	8	12	17	17	17	17
Grade 16-19	103	155	186	186	186	186
Grade 1-15	154	192	247	247	247	247
Total Regular Posts	265	359	450	450	450	450
Total Contractual Posts (including project posts)	37	45	244	254	254	254
Grand Total	302	404	694	704	704	704
of which Female Employees	16	18	28	29	30	30

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2019	Budget		Forecast	
				2019-20	2020-21	2021-22	2022-23
Output 1: Environmental protection, conservation, rehabilitation and improvement services							
1 Ten Billion Tree Tsunami Programme Phase-1 Upscaling of Green Pakistan Programme	125,183,400	Jun 2023		7,500,000	4,900,000	5,500,000	6,000,000
Key Milestone 2020-21:	Out of 3.29 Billion plants for next four years, tentatively 500 Million plants will be planted across the Pakistan during 2020-21 under Ten Billion Tree Tsunami Programme Phase-1 Upscaling of Green Pakistan Programme Revised).						

Executive Authority

Minister for Commerce

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Secretary, Commerce Division	11,901,630	12,254,634	16,180,000	16,618,320	7,232,000	7,459,400
Secretary, Textile Division *	402,875	497,565	35,587,828	0	0	0
Total	12,304,505	12,752,200	51,767,828	16,618,320	7,232,000	7,459,400

The output-based budget is presented on the subsequent pages.

Commerce Division

Principal Accounting Officer

Secretary, Commerce Division

Goal

To promote, protect and expand international and national trade interests of Pakistan with a view to become a leading exporting country in the region.

Increase in Trade to GDP ratio from 20% to 22% by 2020-21.

To Sustain the growth of textile section and to keep domestic textile sector abreast of global competition and challenges.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Administrative services and financial support	443,834	466,552	543,000	621,953	638,526	645,830
2 Provision of Subsidies (TCP Urea + Wheat Flour)	6,274,798	6,499,995	5,000,000			
3 Facilitation for trade outreach to existing as well as un-exploited countries and regions	1,763,465	1,977,968	2,144,150	2,519,973	2,842,160	2,940,350
4 Promotion of trade	3,419,533	3,310,118	8,492,850	3,260,432	3,631,138	3,750,945
5 Instrumental grading of cotton	0	0	0	87,516		
6 To provide data bank and technical information to government as well as textile manufacturers.	0	0	0	24,946		
7 Development of textile sector	0	0	0	10,103,500	120,176	122,275
Total	11,901,630	12,254,634	16,180,000	16,618,320	7,232,000	7,459,400

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 Commerce Division	31	621,953
2 Other Expenditure of Commerce Division	32	5,780,405
3 Miscellaneous Expd. of Commerce of Division	33	10,112,462
4 Development Expenditure of Commerce Division	154	103,500
Total		16,618,320

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	1,827,466	1,857,077	2,028,251	2,569,750	2,579,810	2,660,928
A02 Project Pre-Investment Analysis	0	0	1	0	0	0
A03 Operating Expenses	1,487,331	2,230,556	1,805,259	2,288,425	2,462,355	2,539,780
A04 Employees Retirement Benefits	55,589	87,337	92,094	97,644	98,147	101,233
A05 Grants, Subsidies & Write off Loans	7,848,461	7,474,367	12,059,679	11,514,369	1,522,130	1,569,991

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A06 Transfers	15,310	10,558	461	455	457	471
A09 Physical Assets	26,438	48,386	36,685	74,171	91,523	94,400
A11 Investments					398,542	411,073
A12 Civil Works	600,000	490,000	100,003	145	156	164
A13 Repairs & Maintenance	41,036	56,355	57,567	73,361	78,880	81,360
Total	11,901,630	12,254,634	16,180,000	16,618,320	7,232,000	7,459,400

Organisational Structure**Attached Departments:**

- 1 Directorate General Trade Organization, Islamabad
- 2 Trade Dispute Resolution Organization, Islamabad
- 3 Liaison Office Afghan Transit Trade, Chaman
- 4 Textile Commissioner Organization, Karachi

Autonomous bodies / Corporations / Authorities

- 1 Trade Development Authority of Pakistan (TDAP)
- 2 Intellectual Property Organization of Pakistan, Islamabad
- 3 National Tariff Commission (NTC), Islamabad
- 4 Trading Corporation of Pakistan Pvt Ltd., Karachi
- 5 Pakistan Horticulture Development and Export Company, Lahore
- 6 Pakistan Expo Centers Pvt. Ltd. Company, Lahore
- 7 Pakistan Cotton Standards Institute, Karachi
- 8 Karachi Garments City, Karachi
- 9 Lahore Garment City Company, Lahore
- 10 Faisalabad Garment City Company, Faisalabad
- 11 Pakistan Textile City Limited, Karachi

Policy Documents

- 1 Strategic Trade Policy Framework 2020-25
- 2 National Tariff Policy
- 3 Textile Policy 2020-24

Medium-Term Outcome(s)

Outcome 1: Increase/Decrease Pakistan's Cumulative exports from Rs. 23.2bn (2018-19) to 20bn (2019-20) 22bn (2020-21) 25bn (2021-22) 28bn (2022-23).

Outcome 2: Improved competitiveness of Pakistani textile products to increase exports

Output(s)

Output 3 Facilitation for trade outreach to existing as well as un-exploited countries and regions

Office Responsible: National tariff commission, All Trade Mission Abroad, Liaison Office Afghan Transit Trade Chaman

Output(s)

Output 3 Facilitation for trade outreach to existing as well as un-exploited countries and regions Office Responsible: National tariff commission, All Trade Mission Abroad, Liaison Office Afghan Transit Trade Chaman

Brief Rationale: Main function of Ministry is to provide support to all organization which are working to boost trade and enhance Pakistani exports to other countries of the world.

Future Policy Priorities: The diversification of Pakistan exports in new product categories and new markets.

Output 4 Promotion of trade Office Responsible: Export Development Fund, Pakistan Institute Trade and Development, Trade Dispute Resolution Organization, Trade Development Authority of Pakistan, Directorate General Trade Organization, Strategic Trade Policy Framework.

Brief Rationale: Ministry of Commerce announces Strategic Trade Policy framework after every three years. Budgetary allocation (S.T.P.F) addresses the following initiatives; (i) Trade facilitation (ii) Trade Diplomacy (iii) Institutional Strengthening of Trade promotion infrastructure. All the above measures are helpful in boosting our exports, helps exploring new markets, creating job opportunities and over all helping sustainable economic development and poverty eradication in the country. These measures also help to reduce trade deficit which ultimately have direct impact on our balance of payment position of current account deficit and other tools of fiscal policy.

Future Policy Priorities: Establishment of export infrastructure, technology up-gradation in the export industry and capacity building of human resources.

Output 5 Instrumental grading of cotton Office Responsible: Cotton wing

Brief Rationale: Enhancement of Pak cotton quality through the implementation of cotton standardization procedure to meet the challenges & requirements of quality in National/International markets.

Future Policy Priorities: Improvement of picking/handling/ ginning practices.
Human Resource Development
Incentives Based Marketing system
To bring Pak cotton at par with international standards

Output 6 To provide data bank and technical information to government as well as textile manufacturers. Office Responsible: Textile Research and Development wing

Brief Rationale: Textile Commissioner Organization. Karachi & Textile Research and Development wing advice on various issues. Such as tariffs, rules. Technology up-gradation and infrastructure development.

Future Policy Priorities: Study of market dynamics in major markets and evaluating prospects for increase in market export share for Pakistani Textile Products.
Evaluating products' cost and conducting financial analysis of different sub-sectors
Evaluating the impact of fiscal and macro-economic factor on textile sectors.

Output 7 Development of textile sector Office Responsible: Training Wing

Brief Rationale: Following initiatives taken by the ministry to increase textile sector export;
Establishment of Garment Cities at Faisalabad, Lahore & Karachi
Launched training program for training of stitching machine operators

Future Policy Priorities: Commerce Division is committed to double the textile exports to US\$25 Billion by 2023
To formulate textile industrial policy and its implementation
Linkage with cotton and textile producing countries
Training skill development Research for Quality improvement for Quality Enhancement Implementation of E-Government Strategy
Foreign and Local trainings

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Administrative services and financial support	Implementation of Strategic Trade Policy Framework	1 (Implemented STPF 2015-18)	Implemented Strategic Trade Policy Framework (STPF) 2015-18	- Formulation of Strategic Trade Policy Framework 2019-24 - National Tariff Policy	- Formulation of Strategic Trade Policy Framework 2020-2025 - National Tariff Policy	- Formulation of Strategic Trade Policy Framework 2020-2025 - National Tariff Policy	- Formulation of Strategic Trade Policy Framework 2020-2025 - National Tariff Policy
3. Facilitation for trade outreach to existing as well as un-exploited countries and regions	Increase in percentage share of light engineering exports	-18.3%	-16.6%	10%	5%	5%	5%
	Total annual export of goods (US \$ in Billion)	23.2	23.2	20	22	25	28
	Increase in meat and meat processing exports (US \$ in Million)	225.646	242.8	235	240	250	260
	Exploration of additional markets (Number). (Africa, Commonwealth of independent States (CIS) Latin America, Iran Afghanistan, China, Australia and European Union)	5	7	8	8	8	8
	Increase in number of non-traditional products to be focused for export enhancement	6	7	7*	20*	20	20
	Number of tariff protection cases finalized (National Tariff Commission)	4	7	10	13	15	17
	Number of anti-dumping counter veiling duties and safeguard cases	20	5	08	22	23	23
	Budget Proposals (No. of Tariff Lines)		1,600	350	200	250	300
4. Promotion of trade	Specialized Training Programme (STP) (No. of Participants)	16	9	15	24	20 (Subject to recruitment by FPSC)	20 (Subject to recruitment by FPSC)
	Pre-Departure Training Program for Trade and Investment Officers (Designate) (No. of Participants)			45	8	Subject to Selection by MoC	Subject to Selection by MoC
	Pre-Departure Selection Examination for Commercial Assistants (No. of Participants)	45	45	48	45	45 (Subject to Selection by MoC)	45 (Subject to Selection by MoC)
	Training of the Officials of Pakistan's Trade Partners (Countries/ Regions) (No. of Participants)	10	-	-	10	10	10
	Interactive Session in Pakistan with Foreign Trade Missions (Number of Sessions held)	3	4	3	5	5	5

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	Number of international trade disputes resolved by International Trade Dispute Resolution Centre	80	19	31	35	-	-
	Number of trade exhibition/promotion initiatives undertaken by Trade Development Authority of Pakistan	110	193	120	-	-	-
	Processing of fresh Licenses by DGTO to trade bodies	32	30	35	40	35	35
	Renewal of Licenses to existing trade organization and Chambers by DGTO	35	20	35	45	40	40
	Number of Trade Licenses issued	14	5	10	15	20	20
	Number of existing Institutes strengthened through Export Development Fund (EDF)	2	2	3	6	9	13
	Number of newly established training institutes through Export Development Fund (EDF)	2	1	1	6	9	13
	Research, Marketing & Event Management Activities (EDF)	14	7	14	16	18	19
5. Instrumental grading of cotton	Number of trainees in cotton selectors training				195	210	220
	Number of samples to be tested in Pakistan Cotton Standard Institute (PCSI) Lab.				25,900	26,200	26,500
	Preparation of Standard Boxes				1,290	1,350	1,400
	On Farm/Factory Demonstration on proper picking Procedures				100	105	110
	Training of Females Master pickers on Proper Cotton Picking/Handlin Procedures	0	90	100	105	105	110
6. To provide data bank and technical information to government as well as textile manufacturers.	Amount of Textile Cess to be collected				12,000,000	12,000,000	12,000,000
7. Development of textile sector	Increase in value of textile (US \$ in million)				1,600	1,800	2,000
	Percentage increase in value addition				0.2%	0.2%	0.2%
	Percentage increase in product mix especially in the Garment Sector				1.50%	1.50%	2%
	Percentage increase Fiber Mixes in favour of non-cotton				1.5%	1.5%	1.5%

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	Percentage increase in Exports (YOY)				10%	10%	10%

Note : * (Sports, Leather, Light Engineering, Pharmaceutical, Surgical, Meat, Fruits, Furniture) - 2019-20 Target

* (Chemical, Electric Fans, Pumps, Transformers, Switch Gears, Dairy, Spices, Confectionary, Footwear, Furniture, Glass, Horticulture, Iron & Steel, Meat, Pharmaceutical, Poultry, Tyres & Tubes, Tiles and Ceramics, Gems and Jewellery, Auto Parts, Marble and Granite) - 2020-21

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	40	42	44	44	45	45
Grade 16-19	475	469	469	469	470	470
Grade 1-15	967	957	1,054	1,054	1,055	1,055
Total Regular Posts	1,482	1,468	1,567	1,567	1,570	1,570
Total Contractual Posts (including project posts)	61	60	66	49	31	31
Grand Total	1,543	1,528	1,633	1,616	1,601	1,601
of which Female Employees	131	127	127	132	132	132

Textile Division

Principal Accounting Officer

Secretary, Textile Division *

Goal

Sustain the growth of the textile sector and to keep domestic textile sector abreast of global competition and challenges

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Administration / Management and coordination	188,686	227,916	185,175			
2 Instrumental grading of cotton	159,018	159,918	159,840			
3 To provide data bank and technical information to government as well as textile manufacturers.	40,407	40,212	39,985			
4 Development of textile sector	14,764	69,519	35,202,828			
Total	402,875	497,565	35,587,828			

Note: * Textile Division has been merged with Ministry of Commerce from FY 2020-21

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	280,735	279,246	302,317			
A03 Operating Expenses	103,954	119,960	89,180			
A04 Employees Retirement Benefits	7,487	1,943	9,746			
A05 Grants, Subsidies & Write off Loans	500	73,237	35,000,502			
A06 Transfers	1,086	932				
A09 Physical Assets	4,936	4,593	86,483			
A12 Civil Works			97,000			
A13 Repairs & Maintenance	4,177	17,655	2,600			
Total	402,875	497,565	35,587,828			

Output(s)

Output 1 Administration / Management and coordination

Office Responsible: Main Secretariat

Brief Rationale: To formulate textile industrial policy and its implementation
Linkage with cotton and textile producing countries
Development of new varieties of cotton and enhancement of production of cotton.
Technology up gradation of textile machinery in the textile mills
Cotton relay project approved by DDWP

Output 2 Instrumental grading of cotton

Office Responsible: Cotton wing

Brief Rationale: Enhancement of Pak cotton quality through the implementation of cotton standardization procedure to meet the challenges & requirements of quality in National/International markets.

Output(s)

Output 3 To provide data bank and technical information to government as well as textile manufacturers.

Office Responsible: Textile Research and Development wing

Brief Rationale: Textile Commissioner Organization, Karachi & Research Development advisory cell advise on various issues, such as tariffs, rules, technology up gradation and infrastructure development.

Study of market dynamics in major markets and evaluating prospects for increase in market share for Pakistani Textile Products.

Evaluating products' cost and conducting financial analysis of different sub-sectors.

Evaluating the impact of fiscal and macro-economic factor on textile sectors.

Output 4 Development of textile sector

Office Responsible: Training Wing

Brief Rationale: Following initiatives taken by the ministry to increase textile sector export;

Establishment of Garment Cities at Faisalabad, Lahore & Karachi

Establishment of Pak-Korea Garment Technology Institute, Karachi for imparting vocational training in textile sector

Launched training program for training of stitching machine operators

Development of industrial plots for textile industry by Pakistan Textile City Ltd, Karachi

Training for informal sector approved by DDWP

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
2. Instrumental grading of cotton	Number of trainees in cotton selectors training	69	165	185			
	Number of samples to be tested in Pakistan Cotton Standard Institute (PCSI) Lab.	10091	25300	25600			
	Preparation of Standard Boxes	1200	1230	1290			
	On Farm/Factory Demonstration on proper picking Procedures	40	89	92			
	Training of Females Master pickers on Proper Cotton Picking/Handlin Procedures	0	90	100			
3. To provide data bank and technical information to government as well as textile manufacturers.	Amount of Textile Cess to be collected	13 million	11.500 million	12 million			
	Number of students in National Textile University	2450	2907	3214			
4. Development of textile sector	Increase in value of textile US Dollar in Million	1079	1000	1400			
	Percentage increase in value addition	0.50%	0.2%	0.2%			
	Percentage increase in Exports (YOY)	8.67%	8%	10%			
	Percentage increase Fiber Mixes in favour of non-cotton	14%	1%	1.5%			
	Percentage increase in product mix especially in the Garment Sector	39%	1%	1.5%			

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	5	6	5			
Grade 16-19	61	82	191			
Grade 1-15	130	199	273			
Total Regular Posts	196	287	469			
Total Contractual Posts (including project posts)	3	7	7			
Grand Total	199	294	476			
of which Female Employees	13	15	18			

Executive Authority

Minister for Communications

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Secretary, Communications Division	343,741,986	220,810,027	167,091,143	151,520,666	181,257,891	207,041,100
Total	343,741,986	220,810,027	167,091,143	151,520,666	181,257,891	207,041,100

The output-based budget is presented on the subsequent pages.

Communications Division

Principal Accounting Officer

Secretary, Communications Division

Executive Authority

Minister for Communications

Goal

National cohesion and integration through development of sustainable communication infrastructure.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Policy formulation / revision and overall implementation services	127,608	123,159	153,640	171,195	161,000	163,000
2 Road safety on National Highways & Motorways	5,055,934	6,828,602	7,613,064	7,841,329	7,886,000	7,958,000
3 Road infrastructure development, expansion and maintenance	1,454,383	2,880,318	2,871,613	2,965,740	3,148,000	3,298,000
4 Research and institutional development for the improvement of road transport and its management	87,020	151,515	269,914	187,589	121,000	127,000
5 Training services on the construction technology	168,870	198,196	216,077	220,673	237,000	248,000
6 Building and maintenance of National Highways and work on national Trade Corridor	328,869,571	203,827,604	155,966,835	118,674,855	139,369,800	162,598,100
7 Provision of secure and time efficient postal services across the country				21,459,285	30,335,091	32,649,000
8 Green Line Bus Transit System	7,978,600	6,800,632				
Total	343,741,986	220,810,027	167,091,143	151,520,666	181,257,891	207,041,100

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	
			2020-21	Related Demand 2020-21
1 Communications Division	34	Communications Division	201,230	201,230
2 Other Expenditure of Communications Division	35	Communications Division	10,975,578	10,975,578
3 Pakistan Post Office Department	36	Communications Division	20,000	20,000
4 Pakistan Post Office Department	36	Communications Division	21,394,250	21,394,250
5 Development Expenditure of Communications Division	155	Communications Division	254,753	254,753
6 Development Loans and Advances By the Federal Government	185	Finance Division	140,287,781	104,574,855
7 External Development Loans and Advances By the Federal Government	186	Economic Affairs Division	56,990,000	14,100,000
Total			230,123,592	151,520,666

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	4,267,026	5,190,387	6,007,190	16,365,181	19,406,620	20,078,485
A02 Project Pre-Investment Analysis	168,529	158,176	139,694	69,014	57	58
A03 Operating Expenses	943,788	1,033,390	1,075,932	6,435,325	6,201,177	6,703,780
A04 Employees Retirement Benefits	16,957	15,306	23,214	3,752,902	11,227,839	12,328,133
A05 Grants, Subsidies & Write off Loans	1,475,123	6,352,217	2,969,582	5,072,147	3,755,554	3,956,991
A06 Transfers	11,869	14,721	13,439	72,304	81,485	86,637
A07 Interest Payment				20,000	30,000	15,000
A08 Loans and Advances	328,869,571	203,827,604	155,966,835	118,674,855	139,369,800	162,598,100
A09 Physical Assets	146,513	809,753	686,632	298,401	575,801	609,458
A10 Principal Repayments				75,000	75,000	75,000
A12 Civil Works	7,733,959	3,263,681	88,704	189,539	25,000	32,000
A13 Repairs & Maintenance	108,651	144,792	119,921	495,998	509,558	557,458
Total	343,741,986	220,810,027	167,091,143	151,520,666	181,257,891	207,041,100

Organisational Structure**Attached Departments:**

- 1 National Highways and Pakistan Motorways
- 2 Construction Technology Training Institute (CTTI).
- 3 Pakistan post office department

Autonomous bodies / Corporations / Authorities

- 1 National Highways Authority

Medium-Term Outcome(s)

Outcome 1: Improvement of the socio-economic conditions of the people through development, expansion and maintenance of integrated roads networks

Output(s)**Output 1 Policy formulation / revision and overall implementation services**

Office Responsible: Main Secretariat

Brief Rationale: Road infrastructure has profound and enduring effect on the economic growth of Pakistan. NHA is playing a vital role in improving the quality of Pakistan's road network which enhances the quality and standard of life of the people as well as creates job opportunities.

Future Policy Priorities: During the proposed Plan period, efforts will be made to improve the country's export competitiveness by developing highway infrastructure which would be capable of providing faster and more reliable transportation facility for passengers and freight. It will promote regional trade as well as help in optimizing transit trade with the neighboring countries. Reduction in accidents as well as reduction in inland transport costs will also be the part of strategy. Focus in this regard, will be to preserve and up-grade the existing network, develop new motorways and increase investment through PPP, donations and grants.

Output 2 Road safety on National Highways & Motorways

Office Responsible: National Highways

Brief Rationale: To control traffic violation, highway crimes and to provide the prompt help to commuter and to launch road safety campaigns and conduct seminars to create awareness of road safety among the masses.

Future Policy Priorities: National Highway & Motorway Police will try to improve the services related to road safety.

Output(s)

Output 3 Road infrastructure development, expansion and maintenance

Office Responsible: National Highway Authority

- Brief Rationale:** Civil infrastructure systems are valuable national assets that should be accurately monitored and appropriately maintained to remain operational during all natural and manmade disasters ensuring commuters safety and mobility. For maintenance and preservation of NHA Network, an Annual Maintenance Plan (AMP) for the current and future maintenance needs is prepared. The whole process of estimating the maintenance works follows a set of procedures required by the Maintenance Modeling System of HDM-IV considering road roughness, condition, traffic counts, remaining service life etc. The maintenance works are prioritized for optimum allocation of resources.
- Future Policy Priorities:** Due to financial constraints, NHA focused mainly on routine and emergency maintenance works, as road sections requiring periodic maintenance and rehabilitation has increased. Therefore, to improve and preserve the road condition through preventive maintenance, more funds are required.

Output 4 Research and institutional development for the improvement of road transport and its management

Office Responsible: National Transport Research Centre

- Brief Rationale:** National Transport and Research Centre (NTRC) is a research and development organization under Ministry of Communication for undertaking research studies in the field of transport, planning and engineering.
- Future Policy Priorities:** In upcoming years National Transport and Research Center (NTRC) will be focusing on the following projects:
Operational Research Program
Axle load survey on National Highway and Motorway.
National Transport and Research Center (NTRC) permanent traffic count program
National Transport and Research Center (NTRC) road research program

Output 5 Training services on the construction technology

Office Responsible: Construction Technology Training Institute

- Brief Rationale:** The Construction Technical Training Institute (CTTI) is playing vital role in developing trained manpower and achieving the target of converting raw manpower into skilled workers. The excellence of CTTI in studies is evident from its results which are far better than any other Technical Training Institute of Pakistan.
- Future Policy Priorities:** ICT will open employment opportunities for the graduates and improve their income and socio-economic conditions. Persons trained at this institute will contribute in the job market especially e-commerce, databases and mobile programming. This would have direct bearing towards enhancing the future growth.

Output 6 Building and maintenance of National Highways and work on national Trade Corridor

Office Responsible: National Highway Authority

- Brief Rationale:** In Pakistan, the main issue is connectivity and the quality of network. In terms of connectivity, we need to rise and improve border connectivity and road networks. As far as the construction industry and services sector are concerned, the development over last few decades has remained restricted. It can be said that its improvement does not commensurate with the development that has taken place. Large construction companies have not been able to keep pace with required growth and the services sector has also not grown to desirable level.
- Future Policy Priorities:** NHA has planned to embark on various programmes for construction of new roads/bridges and improvement/rehabilitation of the existing infrastructure. NHA has also launched some of its projects through Public Private Partnership (PPP) and is seeking for interested local as well as foreign firms for investment.

Output 7 Provision of secure and time efficient postal services across the country

Office Responsible: Post office department

- Brief Rationale:** Pakistan Post Office Department (PPOD) is dealing in the collection and delivery services. Pakistan Post started its operations to provide domestic as well as international postal and allied services at an affordable cost on equitable basis and at standers capable of meeting needs and requirements of the postal clientele. The allied services includes a large number of agency functions on behalf of different departments of the Federal/Provincial Governments i.e. Saving Bank Schemes, disbursement of

Output(s)

Output 7 Provision of secure and time efficient postal services across the country

Office Responsible: Post office department

- Brief Rationale:** BISP Money Orders, collection of Taxes, collection of Electricity, Gas and Telephone bills, disbursement of pension to non-commissioned ranks of the Armed Forces, retired employees of PTCL and CDA etc.
- Future Policy Priorities:** PPOD is trying its best to improve the working capacity within available resources. Due to lack of resources, the development process for achieving the goal is very slow. At present, the Department is in process of computerizing and reengineering of its services through Centralized Software Solution (CSS) as well as Express Mail Track & Trace System (EMTTS) to ensure best quality services to the customers on modern lines and migrated from LAN based to Centralized Architecture (CSS). Following Services are implemented at the level of 85 GPOs /Locations:
- Utility Bills Collection
 - BISP Payment Disbursement
 - Military Pension Payment
 - Payments on behalf of western union
 - Registration and Renewal of Driving Licenses
 - Collection of Motor Vehicle Tax
 - Sale of Motor Vehicle Fitness Certificates stamps

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
2. Road safety on National Highways & Motorways	Roads under policing jurisdiction of NH&M police (KMs) National Highways	2183	2537	3640	3557	4441	4441
	Public awareness campaigns (No of road users briefed/educated in millions)	16.388	16.314	20.361	19.299	19.781	20.276
	No. of employees to be trained in National Highways & Motorways	7054	4336	5000	5000	5200	5500
	Number of helps rendered (in million)	0.791	0.584	0.793	0.791	0.811	0.831
	No. of beats policed	1	11	40	16	23	49
	Roads under policing jurisdiction of NH&M police (KMs) Motorways	724	1015	1976	1625	2103	2399
3. Road infrastructure development, expansion and maintenance	Road maintenance (KMs)	9904	9904	9840	10264	10264	10264
	Maintenance of KKH Thakot-Khunjrab road (kms)	615	615	615	615	615	615
	Maintenance of KKH Skardu road (kms)	167	167	167	167	167	167
4. Research and institutional development for the improvement of road transport and its management	Research / feasibility study	2	4	4	3	3	3
	Training programmes / workshops	2	2	2	2	2	2
	No of Seminars/technical presentation/workshops to be conducted	3	3	3	3	3	3
5. Training services on the construction	No. of Students to be enrolled in various disciplines	2566	2203	3137	4190	4295	4295

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
technology							
6. Building and maintenance of National Highways and work on national Trade Corridor	Construction of Roads (KMs)	493.79	508	849.6	515.6	129	452
	Improvement and Rehabilitation of Roads as per national standards(KMs)	27		406	85	320	805
	Construction of Bridges (including interchanges and underpasses) (Numbers)	2 (1.21kms)	0.6	0	2.8	0	0
7. Provision of secure and time efficient postal services across the country	Revenue (billion Rs.)				18.000	19.000	20.000
	Public Complaints Settled (%)				100%	100%	100%
	Speed of Delivery (Days) Int. Post (J means day of arrival at office of exchange)				J+1 to J+5	J+1 to J+5	J+1 to J+5
	Speed of Delivery (Days) Local Post (D means day of arrival at DMO of exchange)				D+1 to D+3	D+1 to D+3	D+1 to D+3
	Payment made to Airline Companies (Rs.in million)				200	200	200
	Post offices in Urban Areas (No.)				2060	2065	2072
	Post offices in Rural Areas (No.)				9463	9468	9475
	Postal Traffic (un-registered post) in million				-	-	-

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	33	34	54	66	78	89
Grade 16-19	1,894	3,367	5,841	3,383	3,521	4,955
Grade 1-15	5,769	12,448	22,328	42,699	46,084	48,384
Total Regular Posts	7,696	15,849	28,223	46,148	49,683	53,428
Total Contractual Posts (including project posts)	2,135	2,038	2,073	2,379	2,685	2,991
Grand Total	9,831	17,887	30,296	48,527	52,368	56,419
of which Female Employees	419	640	1,671	1,044	1,303	1,494

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2019	Budget		Forecast	
				2019-20	2020-21	2021-22	2022-23
Output 6: Building and maintenance of National Highways and work on national Trade Corridor							
1	Construction of 02 Lane Highway from Basima to Khuzdar (Length 106 km)	19,188,435	Dec 2021	3,200,000	4,400,000	2,049,280	500,000

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2019	Budget		Forecast	
				2019-20	2020-21	2021-22	2022-23
Key Milestone 2020-21:	Execution of work as per plan for the year 2020-21						
2 Zhob to Kuchlak Road CPEC	63,081,000	Dec 2023		10,000	10,000,000	27,000,000	26,071,000
Key Milestone 2020-21:	Procurement/ Award of civil works, mobilization of contractors and commencement of work.						
3 Construction of Motorway from Burhan - Hakla on M-I to Dera Ismail Khan	110,208,000	Jun 2021	48,722,805	20,000,000	20,000,000	21,500,000	485,195
Key Milestone 2020-21:	Completion of major works on entire length of 292km and completion of bridge over river indus at district mianwali						

Executive Authority

Minister for Defence

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Secretary, Defence Division	1,032,376,797	1,193,583,509	1,163,927,000	1,300,952,037	1,530,586,000	1,712,885,000
Total	1,032,376,797	1,193,583,509	1,163,927,000	1,300,952,037	1,530,586,000	1,712,885,000

The output-based budget is presented on the subsequent pages.

Defence Division

Principal Accounting Officer

Secretary, Defence Division

Executive Authority

Minister for Defence

Goal

To defend national sovereignty and territorial integrity of Pakistan and to protect its national interest and assets through military means.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Enforcement of national jurisdiction sovereignty in maritime zones	1,495,383	2,368,055	1,789,141	1,773,816	1,910,000	1,992,000
2 Defence Services	1,022,595,838	1,182,363,717	1,153,696,000	1,290,000,000	1,520,000,000	1,702,000,000
3 Topographical surveys, preparation of maps and demarcation of Pakistani borders	1,217,058	1,428,515	1,630,500	1,914,995	1,398,000	1,439,000
4 School & college education services	6,183,652	7,038,516	6,310,500	6,736,053	6,721,000	6,876,000
5 Administrative support to the Defence Forces and attached civil departments/policy making and coordination	794,366	343,968	500,859	527,173	557,000	578,000
6 Provision of Clean Water in Cantt areas	90,500	40,738				
Total	1,032,376,797	1,193,583,509	1,163,927,000	1,300,952,037	1,530,586,000	1,712,885,000

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 Defence Division	37	527,173
2 Other Expd. of Defence Division	38	1,773,816
3 Survey of Pakistan	39	1,342,327
4 Federal Government Educational Institutions In Cantonments and Garrisons	40	6,648,605
5 Defence Services	41	1,290,000,000
6 Development Expenditure of Defence Division	156	572,668
7 Development Expenditure of Federal Government Educational Institutions In Cantonments & Garrisons	157	87,448
Total		1,300,952,037

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	408,026,393	448,447,892	458,232,172	484,102,217	548,119,588	612,893,767
A02 Project Pre-Investment Analysis		1	1	93,000	3,000	3,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A03 Operating Expenses	245,175,057	291,370,973	265,765,943	302,201,473	374,112,824	418,854,788
A04 Employees Retirement Benefits	35,030	37,471	29,360	27,381	28,149	28,924
A05 Grants, Subsidies & Write off Loans	527,945	500,403	260,905	260,232	266,311	272,201
A06 Transfers	15,961	14,624	11,508	22,908	23,008	23,008
A08 Loans and Advances			1			
A09 Physical Assets	244,473,725	307,796,045	315,740,182	358,195,320	426,618,210	477,698,151
A12 Civil Works	171,500	144,955,599	123,443,153	155,673,083	180,988,400	202,659,140
A13 Repairs & Maintenance	133,951,185	460,501	443,775	376,423	426,510	452,021
Total	1,032,376,797	1,193,583,509	1,163,927,000	1,300,952,037	1,530,586,000	1,712,885,000

Organisational Structure**Attached Departments:**

- 1 Directorate of Military Lands and Cantonments
- 2 Federal Government Educational Institutions (Cantt/Garrison) Directorate (FGEI C/G Dte)
- 3 Pakistan Military Accounts Department
- 4 Office of the Surveyor General of Pakistan
- 5 Pakistan Armed Services Board
- 6 Pakistan Maritime Security Agency

Medium-Term Outcome(s)

Outcome 1: Improvement of internal/external security protection of life, property and increased safety on land, Sea and in the air

Outcome 2: Availability of reliable surveying and mapping information to the public and private sector/organizations

Outcome 3: Availability of quality education facilities for the armed personnel and Cantonment areas and residents.

Output(s)**Output 1 Enforcement of national jurisdiction sovereignty in maritime zones**

Office Responsible: Pak Maritime Security Agency

Brief Rationale: Pak Maritime Security Agency (PMSA) is the Law Enforcement Agency which is mandated to enforce local and international law at sea in over Extensive Economic Zone (EEZ) comprising an area of 240000 sq km

Future Policy Priorities: PMSA would also continue to play pivotal role by conducting anti-terrorism, anti-smuggling, anti-piercing and anti-poaching operations

Output 2 Defence Services

Office Responsible: Services HQs

Brief Rationale: To defend the territorial Border of Pakistan and provide administrative support to provinces in security related matters

Future Policy Priorities: To defend the territorial Border of Pakistan

Output 3 Topographical surveys, preparation of maps and demarcation of Pakistani borders

Office Responsible: Survey of Pakistan

Brief Rationale: To delineate and demarcate international borders, carry out topographic survey, prepare national geographical data base and publish maps of Pakistan

Output(s)

Output 4 School & college education services

Office Responsible: Federal Govt Educational Institutions
(Cantt / Garrison)

Brief Rationale: To provide quality educational facilities to the wards of armed forces personal as well as children of civilian residing in cantonments areas throughout the country

Output 5 Administrative support to the Defence Forces and attached civil departments/policy making and coordination

Office Responsible: Defence Division (Main)

Brief Rationale: To preserve and defend the national sovereignty and territorial integrity of the Islamic Republic of Pakistan and protect its national interests and assets through military means and other defence related capabilities

Output 6 Provision of Clean Water in Cantt areas

Office Responsible: Military Lands & Cantonments

Brief Rationale: To provide clean water facility to approximately 500000 residents of cantonment areas

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Enforcement of national jurisdiction sovereignty in maritime zones	Tolerance level for security lapses in maritime zones (Percentage)	100%	100%	100%	100%	100%	100%
	Number of sea hours on patrol in maritime zones	Round the Clock	Round the Clock	Round the Clock	Round the Clock	Round the Clock	Round the Clock
3. Topographical surveys, preparation of maps and demarcation of Pakistani borders	Ground Verification of Sheets updated through IKONO MONO imaging (No. of Sheets)	79	122	140	300	300	300
	B-Order Control Network observation (No. of Points)	-	-	50	-	-	-
	Levelling (High Precise) Network Extension Observation (Area in L.KM)	-	597	450	-	-	-
	Construction of 4804 SPMs/Monument through country (No. of SBMs)	109	160	20	21	-	-
	Magnetic Observation at 159 stations after every four years points	-	-	100	-	80	79
	Demarcation of International Boundary Pillars (No. of Pillars)	-	67	100	100	100	100
	Large Scale Mapping of various cities of Pakistan on 1:2000 and 1:1000 using 0.5 M resolution stereo satellite imagery (In Sq. KM)	120	120	300	300	300	300
	Field verification of large scale maps (In Sq. KM)	-	-	300	300	300	300
	Number of persons to be trained on equipment & technology	-	-	-	55	-	-
	Number of persons to be trained Training of field data acquisition technology	-	-	-	65	-	-

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	Construction of bench marks in numbers	-	-	-	800	1200	-
	Alignment of Pak-Iran Border as desired by Pak Army (In L.KM)	382	851	676	915	-	-
	Alignment of Pak-Iran Border as desired by Pak Army (In L.KM)	-	140	309	460	-	-
	Joint verification of Pak - China border (In L.KM)	-	-	299	300	-	-
	Number of Inspection Standard Bench Mark throughout the country	1975	-	-	150	100	100
4. School & college education services	Total number of students enrolled (Male/Female)	183525 Male:100938 Female:82587	183367 M:95203 F:91076	186479 M:95293 F:91186	186679 M:95393 F:91286	186879 M:95493 F:91386	186879 M:95493 F:91386
	Number of students per teacher (Male/Female)	24	25	25	25	25	25
	Total No. of teacher (Male/Female)	7509 Male:4159 Female:3350	7509 M:4159 F:3350	7509 M:4159 F:3350	8009 M:4409 F:3600	8009 M:4409 F:3600	8009 M:4409 F:3600
	Number of teachers to be trained (Male/Female)	300 Male:175 Female:175	3900 M:2000 F:1900	3150 M:1575 F:1575	6754 M:3500 F:3254	6987 M:3700 F:3287	7123 M:3823 F:3300
	Number of students passed in first division (Male/Female)	17132	13200	13250	13300	13350	13350
	Number of seminars to be conducted	12	15	15	15	15	15

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	30	33	32	32	32	32
Grade 16-19	5,883	5,258	5,300	5,341	5,349	5,351
Grade 1-15	7,244	9,487	9,923	10,376	10,492	10,521
Total Regular Posts	13,157	14,778	15,255	15,749	15,873	15,904
Total Contractual Posts (including project posts)	101	31				
Grand Total	13,258	14,809	15,255	15,749	15,873	15,904
of which Female Employees	3,449	3,605	3,645	3,645	3,645	3,645

Executive Authority

Minister for Defence Production

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Secretary, Defence Production Division	2,968,990	3,298,270	2,351,000	2,220,676	2,409,100	2,708,100
Total	2,968,990	3,298,270	2,351,000	2,220,676	2,409,100	2,708,100

The output-based budget is presented on the subsequent pages.

Defence Production Division

Principal Accounting Officer

Secretary, Defence Production Division

Executive Authority

Minister for Defence Production

Goal

Accelerating the pace of indigenization to achieve greater self-reliance in the field of Defence Production.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Administrative support to different entities of Ministry of Defence Production	1,251,293	1,138,270	651,000	641,537	711,000	727,000
2 Development of ship building industry in Pakistan for provision of shiplift, repair and docking facilities to surface ships	1,717,697	2,160,000	1,700,000	1,579,139	1,698,100	1,981,100
Total	2,968,990	3,298,270	2,351,000	2,220,676	2,409,100	2,708,100

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 Defence Production Division	42	641,537
2 Development Expenditure of Defence Production Division	158	1,579,139
Total		2,220,676

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	137,787	124,820	144,000	163,473	192,081	225,696
A03 Operating Expenses	54,806	60,418	82,241	80,153	87,830	89,480
A04 Employees Retirement Benefits	2,456	3,047	3,100	4,100	4,100	4,500
A05 Grants, Subsidies & Write off Loans	4,993	8,171	20,075	7,000	7,000	7,000
A06 Transfers	1,499	1,499	1	100	1,500	1,500
A09 Physical Assets	2,764,470	3,096,049	2,095,783	1,960,522	2,110,789	2,373,924
A13 Repairs & Maintenance	2,978	4,266	5,800	5,328	5,800	6,000
Total	2,968,990	3,298,270	2,351,000	2,220,676	2,409,100	2,708,100

Organisational Structure

Attached Departments:

- 1 Directorate General Munitions Production (DGMP)
- 2 Directorate General Defence Purchase

Attached Departments:

- 3 Defence Export Promotion Organisation (DEPO)
- 4 Directorate General Research and Development Establishment (DGRDE)

Autonomous bodies / Corporations / Authorities

- 1 Pakistan Ordnance Factories Board, (POFs Board), Wah Cantt
- 2 Heavy Industries Board, Taxila
- 3 Pakistan Aeronautical Complex, Board, Taxila
- 4 Karachi Shipyard & Engineering Works, Karachi
- 5 National Radio Telecommunication Corporation

Policy Documents

- 1 Defence Production Policy 2020 (at draft stage).

Medium-Term Outcome(s)**Outcome 1: Facilitation to Division****Outcome 2: Improvement of ship building industry and related facilities****Output(s)****Output 1 Administrative support to different entities of Ministry of Defence Production**

Office Responsible: Main Secretariat

Brief Rationale: Rapid self-sustenance in Defence Production.

Future Policy Priorities: The provides a platform for promotion, facilitation and coordination of sustainable defence exports to public and private sectors, including organization of defence exhibitions.

Output 2 Development of ship building industry in Pakistan for provision of shiplift, repair and docking facilities to surface ships

Office Responsible: Karachi Shipyard & Engineering Works

Brief Rationale: The Project is aimed to achieve strategic capability for Defence Production, relates to the Transport and Communication Sub-sector of the Infrastructure Sector. This project will provide strategic facility for launching of submarines after construction in Pakistan and subsequent through life supportability of submarines.

To refurbish the old/obsolete infrastructure ensuring safety of the personnel and prevent loss/damage of valuable assets of Pakistan Navy and other maritime sector.

To ensure security of the area against anti-state elements through security monitoring, intrusion detection and access control of Submarine construction program.

To renew indigenous underwater repair capability of ships/submarines up-to 25000 DWTs.

Future Policy Priorities: These projects would contribute directly to the sectorial objectives by consolidating and upgrading technology in sector, increasing productivity of national shipbuilding and repairing capacity by 300% and will have future growth potential upon acquisition of adjacent land. The project would prove catalyst to fulfil ever increasing ship production and demands of the shipping industry in the country by utilization of local resources and manpower.

Revision of PC-I Infrastructure Up-gradation of KS&EW is required for refurbishment of Dry Docks which are in dangerous condition and may cause an irreversible damage that may result in loss of the only national asset of Pakistan

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Administrative support to different entities of Ministry of Defence Production	Provision of managerial support to DP Establishments, based on TQM	80%	70-75%	85%	80-85%	85%	85%
	Result oriented flawless joint ventures with friendly foreign countries.	70%	65-70%	80%	80%	80%	80%
	Timely completion of documentation involved in matters concerning foreign collaboration.	85%	70-75%	60%	70%	75-80%	80-85%
2. Development of ship building industry in Pakistan for provision of shiplift, repair and docking facilities to surface ships	Percentage of completion of ship building infrastructure project	40%	50%	55%	60%	60-65%	65-70%
	Capacity of provision of Ship Building, Repair and Docking facilities to Naval/Commercial Vessels, Submarines, etc. (No. of Ships)	75-85%	85-90%	90-95%	90-95%	90-95%	90-95%
	Self-reliance in ship building.	50-60%	65%	65%	70%	70%	70%

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	5	6	6	6	6	6
Grade 16-19	64	57	68	68	68	68
Grade 1-15	112	123	123	123	123	123
Total Regular Posts	181	186	197	197	197	197
Total Contractual Posts (including project posts)	9	9	9	9	9	9
Grand Total	190	195	206	206	206	206
of which Female Employees	9	9	9	9	9	9

Executive Authority

Ministry for Economic Affairs

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Secretary, Economic Affairs Division	767,303,232	1,378,928,424	1,741,836,989	1,963,422,594	815,034,015	729,872,278
Total	767,303,232	1,378,928,424	1,741,836,989	1,963,422,594	815,034,015	729,872,278

The output-based budget is presented on the subsequent pages.

Economic Affairs Division

Principal Accounting Officer

Secretary, Economic Affairs Division

Executive Authority

Ministry for Economic Affairs

Goal

Mobilization of foreign aid to achieve the development objectives in all sectors across the country

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Foreign assistance programming, negotiations, realization and management services and bilateral economic cooperation	409,546	465,793	580,705	590,693	665,166	703,824
2 Contribution to International Agencies Organizations for membership	9,093,671	6,360,409	6,396,095	2,360,651	2,598,014	2,727,915
3 Capacity building of the Nationals of friendly countries	19,995	13,398	26,200	26,200	28,820	30,261
4 Foreign Debt servicing	174,737,224	270,305,085	359,764,391	315,135,150	167,021,630	145,308,818
5 Foreign Loans Repayments of Principal (Medium and long-term loans)	361,630,363	828,519,677	1,095,254,433	1,228,880,400	479,263,356	407,373,853
6 Repayment of short term foreign credits	91,655,620	145,481,386	108,300,093	183,691,200		
7 Foreign Loans for provincial governments	129,661,894	125,528,455	163,103,905	229,738,300	165,411,576	173,682,155
8 Foreign grants to provinces	1,121	3,588	45,453		45,453	45,453
9 Support to temporarily displaced persons - ERP		2,250,633	3,865,714	3,000,000		
10 Provision for Disaster Management Fund			4,500,000			
11 Social sector projects under Pak-Italian Debt for Development Swap Agreement	93,798					
Total	767,303,232	1,378,928,424	1,741,836,989	1,963,422,594	815,034,015	729,872,278

Budget by Demands

Demand for Grants		Demand No	Total
			2020-21
1	Economic Affairs Division	43	590,693
2	Miscellaneous Expd. of Economic Affairs Division	44	2,386,851
3	Development Expenditure of EAD Outside (PSDP)	159	3,000,000
4	External Development Loans and Advances By the Federal Government	186	229,738,300
5	Servicing of Foreign Debt	C	315,135,150
6	Foreign Loans Repayment	D	1,228,880,400
7	Repayment of Short Term Foreign Credits	E	183,691,200
Total			1,963,422,594

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	317,501	331,891	626,920	396,344	439,700	467,085
A02 Project Pre-Investment Analysis			213,882			
A03 Operating Expenses	244,007	106,608	1,679,909	164,020	193,081	202,735
A04 Employees Retirement Benefits	8,516	17,408	17,500	13,500	14,850	15,593
A05 Grants, Subsidies & Write off Loans	4,124,450	2,610,439	6,382,041	3,030,200	78,673	80,334
A06 Transfers	4,920,631	6,024,540	6,404,596	2,369,871	2,606,858	2,737,201
A07 Interest Payment	174,737,224	270,304,954	359,764,391	315,135,150	332,433,206	318,990,972
A08 Loans and Advances	129,661,894	125,528,455	163,103,905	229,738,300		
A09 Physical Assets	562	597	82,156	654	825	866
A10 Principal Repayments	453,285,983	974,001,064	1,203,554,526	1,412,571,600	479,263,356	407,373,853
A13 Repairs & Maintenance	2,464	2,468	7,163	2,955	3,466	3,639
Total	767,303,232	1,378,928,424	1,741,836,989	1,963,422,594	815,034,015	729,872,278

Policy Documents

- 1 Relending Policy 2016 of Foreign Loans/Credits to Autonomous Bodies (<http://www.ead.gov.pk/policiesDetails.aspx>)
- 2 Relending Policy 2009 (<http://www.ead.gov.pk/policiesDetails.aspx>)
- 3 New INGO Policy October-2015 (<http://www.ead.gov.pk/policiesDetails.aspx>)
- 4 Policy For Local NGOs Receiving Foreign Contributions, Checklist, APA and Template MOU (<http://www.ead.gov.pk/policiesDetails.aspx>)
- 5 Manual on foreign debt management (<http://www.ead.gov.pk/policiesDetails.aspx>)

Medium-Term Outcome(s)

Outcome 1: Uplift and development of the society through the arrangements and management of foreign assistance.

Output(s)

Output 1 Foreign assistance programming, negotiations, realization and management services and bilateral economic cooperation

Office Responsible: Policy and Admin Wing

Brief Rationale: To implement the rules & regulations for efficient and smooth running of official activities

Output(s)

Output 1 Foreign assistance programming, negotiations, realization and management services and bilateral economic cooperation

Office Responsible: Policy and Admin Wing

Future Policy Priorities: To ensure regularity and propriety

Output 2 Contribution to International Agencies Organizations for membership

Office Responsible: Policy Wing

Brief Rationale: To get foreign assistance from the development partners

Future Policy Priorities: To enhance the economy for development of the country

Output 3 Capacity building of the Nationals of friendly countries

Office Responsible: Economic Coordination Wing

Brief Rationale: Training to nationals of friendly countries

Output 4 Foreign Debt servicing

Office Responsible: Debt Management Wing

Brief Rationale: To repay the foreign debt as per payment schedule

Future Policy Priorities: To ensure timely debt servicing of foreign loans to foreign donors/agency

Output 5 Foreign Loans Repayments of Principal (Medium and long-term loans)

Office Responsible: Debt Management Wing

Brief Rationale: To repay the foreign debt as per payment schedule

Future Policy Priorities: To ensure timely debt servicing of foreign loans to foreign donors/agency

Output 6 Repayment of short term foreign credits

Office Responsible: Debt Management Wing

Brief Rationale: To repay the foreign debt as per payment schedule

Future Policy Priorities: To ensure timely debt servicing of foreign loans to foreign donors/agency

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Foreign assistance programming, negotiations, realization and management services and bilateral economic cooperation	Estimates of Budget for providing management servicing (Rs. in million)	409.546	465.726	580.705	601.969	665.165	703.824
2. Contribution to International Agencies Organizations for membership	Estimates of budget for contributions (Rs in million)	9,093.671	6,024.427	6,396.095	2,361.831	2,598.014	2,727.915
3. Capacity building of the Nationals of friendly countries	Nationals trained for long-term programme (Numbers)	322	350	387	350	350	350
	Nationals trained for short-term	52	50	75	75	75	75

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	programme (Numbers)						
4. Foreign Debt servicing	Estimation of loan servicing (Rs. in Million)	174,737.223	270,305.085	359,296.391	315,135.150	167,021.629	145,308.817
	Adherence to timelines regarding servicing of loans	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule
5. Foreign Loans Repayments of Principal (Medium and long-term loans)	Estimates of long term loans to be repaid (Rs in Million)	361,630.362	828,519.677	1,095,254.433	1,228,880.400	479,263.356	407,373.852
	Percentage of long & medium term loans to be repaid	100%	100%	100%	100%	100%	100%
	Adherence to timelines regarding repayment of loans	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule
6. Repayment of short term foreign credits	Estimates of short term loans to be repaid (Rs in Million)	91,655.620	145,481.386	108,300.093	183,691.200		
	Adherence to timeline regarding repayment of loans	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule
	Percentage of short term loans to be repaid	100%	100%	100%	100%	100%	100%
7. Foreign Loans for provincial governments	Estimates of foreign loans for provincial governments (Rs in Million)	129,661.894	125,528.454	163,103.905	229,738.300	165,411.576	173,682.154

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	10	10	10	12	12	12
Grade 16-19	114	121	106	157	157	157
Grade 1-15	319	320	328	376	376	376
Total Regular Posts	443	451	444	545	545	545
Total Contractual Posts (including project posts)	7	6	10	12	12	12
Grand Total	450	457	454	557	557	557
of which Female Employees	27	35	49	60	60	60

Executive Authority

Minister for Energy

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Secretary, Power Division	110,229,494	181,431,499	268,558,230	39,959,040	39,914,600	46,526,400
Secretary, Petroleum Division	922,295	11,805,952	25,626,812	12,952,133	1,794,000	1,930,401
Total	111,151,788	193,237,451	294,185,042	52,911,173	41,708,600	48,456,801

The output-based budget is presented on the subsequent pages.

Power Division

Principal Accounting Officer

Secretary, Power Division

Goal

Develop the most efficient and consumer centric power generation system that meets the needs of its population and boosts its economy in a sustainable and affordable manner.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Admin support / Policy development and approval / technical support	250,897	587,681	201,520	215,067	223,362	229,482
2 Reduction of electricity prices through provision of subsidies	83,975,862	160,503,065	226,500,000	0	0	0
3 Enhancement of electricity generation, transmission and distribution services	25,928,633	20,278,753	41,792,230	39,676,980	39,622,600	46,226,400
4 Alternate energy support services	74,102	62,000	64,480	66,993	68,638	70,518
Total	110,229,494	181,431,499	268,558,230	39,959,040	39,914,600	46,526,400

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2020-21	2020-21
1 Power Division	45	Power Division	177,275	177,275
2 Other Expenditure of Power Division	46	Power Division	104,785	104,785
3 Development Expenditure of Power Division	160	Power Division	2,632,980	2,632,980
4 Development Loans and Advances By the Federal Government	185	Finance Division	140,287,781	9,352,000
5 External Development Loans and Advances By the Federal Government	186	Economic Affairs Division	56,990,000	27,692,000
Total			200,192,821	39,959,040

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	173,035	183,270	221,000	237,000	242,800	249,520
A02 Project Pre-Investment Analysis			1			
A03 Operating Expenses	148,626	458,633	37,162	36,232	39,705	40,753
A04 Employees Retirement Benefits	1,684	4,265	3,402	4,710	4,830	4,957
A05 Grants, Subsidies & Write off Loans	85,556,930	160,503,065	226,501,001	2,633,980	1,025	1,050
A06 Transfers	926	615	3			
A08 Loans and Advances	24,347,565	20,278,753	41,792,230	37,044,000	39,622,600	46,226,400
A09 Physical Assets	33	1,015	1,205	2,183	1,245	1,265

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A13 Repairs & Maintenance	694	1,883	2,226	935	2,395	2,455
Total	110,229,494	181,431,499	268,558,230	39,959,040	39,914,600	46,526,400

Organisational Structure**Autonomous bodies / Corporations / Authorities**

- 1 Alternative Energy Development Board
- 2 Pakistan Electric Power Company (Pvt) Limited
- 3 National Engineering Services Pakistan (Pvt) Limited
- 4 Private Power Infrastructure Board (PPIB)
- 5 National Transmission Dispatch Company (NTDC)
- 6 Central Power Purchasing Agency Guarantee Limited
- 7 National Energy Efficiency & Conservation Authority
- 8 Pakistan Information Technology Company

Policy Documents

- 1 National Power Policy (2015)
- 2 National Policy for Power Co-Generation by Sugar Industry (PPIB)
- 3 Guidelines for Setting UP of Power Projects Under Short Term Capacity Addition Initiative.
- 4 Mechanism for Determination of Tariff for Hydro Power Projects. (NEPRA)
- 5 Renewable Policy for Development of Power Generation 2006. (AEDB)

Medium-Term Outcome(s)

Outcome 1: Improving fuel mix for power generation with an aim to reduce reliance on expensive imported fuel.

Outcome 2: Improvement in efficiency, conservation and cost-effectiveness of power generation

Outcome 3: Reduction in circular debt

Output(s)

Output 1 Admin support / Policy development and approval / technical support

Office Responsible: Power Division

Brief Rationale: The Ministry intends to improve its governance structure and technical support by engaging or hiring and retaining good performers. Trainings and organisational support will be provided to enhance efficiency.

To provide administrative and ministerial services, the Ministry of Energy (power division) incurs expenditure on improving policy and other technical support.

1. Administered Companies/Boards
2. Independent Professionally run in decision making
3. Performance Monitoring by the Ministry
4. Financial, legal, technical capacities enhancement

Output 4 Alternate energy support services

Office Responsible: Alternate energy development board

Brief Rationale: To improve energy mix, increase electricity generation, and provide alternative sources of electricity generation, and support

Output(s)

Output 4 Alternate energy support services

Office Responsible: Alternate energy development board

Brief Rationale: development of alternative energy systems.

The Govt will encourage electricity generation through alternative sources such as coal, wind, solar and bagasse etc.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Admin support / Policy development and approval / technical support	Reduction in average cost of generation (Rs/unit)			9.8	10.1	11.6	10.4
	Collection of Government bill arrears (% of outstanding arrears)			94.6%	95%	95.5%	96%
	Reduction in circular debt (Rs million)			331	200	170	130
	Reduction in % distribution losses			1%	1%	5%	5%
3. Enhancement of electricity generation, transmission and distribution services	Planned Capacity addition (MW) (including hydropower)			1400	300	1100	1150
	Addition of Coal based power generation (MW) -PPIB			1600	600	0	600
4. Alternate energy support services	Financial Closing of RE Projects under unsolicited mode. Competitive bidding to be carried out for Categru-III projects.	58		610	586		
				Finalization and approval of RFP	Competitive Bidding process to be undertaken	Financial Close of successful projects	

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	8	8	17	17	17	17
Grade 16-19	74	78	124	124	124	124
Grade 1-15	188	188	188	188	188	188
Total Regular Posts	270	274	329	329	329	329
Total Contractual Posts (including project posts)						
Grand Total	270	274	329	329	329	329
of which Female Employees	10					

Petroleum Division

Principal Accounting Officer

Secretary, Petroleum Division

Goal

To ensure availability and security of oil and gas and development of natural resources of energy and minerals to cater for energy needs of the people of Pakistan.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Carrying out geological surveys and development of information/database of Oil & Gas and natural resources	512,656	615,851	1,015,852	609,841	1,114,000	1,212,000
2 Enforcement of Mines Act & rules, regulations framed thereunder	8,333	9,616	11,018	59,539	12,147	12,514
3 Formulation of laws and regulations regarding distribution and management of Gas and Oil including exploration and production of Oil & Gas and other energy resources.	147,258	213,670	170,678	1,736,157	188,172	193,845
4 General administration services and financial management	163,331	167,815	179,304	188,722	197,681	203,642
5 Research and development in hydrocarbons	90,716	98,000	249,960	266,476	179,000	195,400
6 Explosive management and regulatory services				91,398	103,000	113,000
7 Provision of subsidy to LNG sector for providing of gas on lower rate to industry (including zero-rate export sector)		10,701,000	24,000,000	10,000,000		
Total	922,295	11,805,952	25,626,812	12,952,133	1,794,000	1,930,401

Note: Department of Explosive have been included in Petroleum Division from FY 2020-21. Previous years data has been shown to M/o Industries.

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	
			2020-21	2020-21
1 Petroleum Division	47	Petroleum Division	368,719	368,719
2 Other Expenditure of Petroleum Division	48	Petroleum Division	213,937	213,937
3 Miscellaneous Expd. of Petroleum Division	49	Petroleum Division	10,000,000	10,000,000
4 Geological Survey of Pakistan	50	Petroleum Division	583,317	583,317
5 Subsidies and Miscellaneous Expenditure	66	Finance Division	643,300,000	
6 Capital Outlay on Petroleum Division	183	Petroleum Division	1,786,160	1,786,160
Total			656,252,133	12,952,133

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	713,466	768,633	820,444	964,508	991,250	1,030,502
A03 Operating Expenses	146,345	197,846	334,496	1,687,690	408,852	424,870
A04 Employees Retirement Benefits	24,680	22,499	25,151	20,802	21,230	21,612
A05 Grants, Subsidies & Write off Loans	4,866	10,794,197	24,012,175	10,011,684	12,109	12,454
A06 Transfers	1,426	434	9		7	7
A09 Physical Assets	17,892	13,195	420,949	167,683	333,911	379,002
A12 Civil Works	0	0	51	86,223	25	25
A13 Repairs & Maintenance	13,619	9,148	13,537	13,543	26,616	61,929
Total	922,295	11,805,952	25,626,812	12,952,133	1,794,000	1,930,401

Organisational Structure**Attached Departments:**

- 1 Geological Survey of Pakistan

Autonomous bodies / Corporations / Authorities

- 1 Inter-State Gas (PVT),Ltd.
- 2 Pak-Arab Refinery Limited
- 3 Pakistan State Oil Company Ltd .Karachi.
- 4 Sui Northern Gas Pipelines Ltd.Lahore.
- 5 Sui Southern Gas Company Limited ,Karachi
- 6 Government Holding Pvt Limited, Islamabad
- 7 Hydrocarbon Development Institute of Pakistan
- 8 Pakistan Petroleum Limited, Karachi.
- 9 Pakistan Mineral Development Corporation ,Islamabad
- 10 Oil and Gas Development Company Ltd.Islamabad
- 11 Lakhra Coal Development Company Ltd.Karachi
- 12 Pakistan LNG Terminals Limited (As per Cabinet Notification on 23rd December 2020 (PLL and PLTL merger)
- 13 Saindak Metals Limited, Quetta (Transferred to Government of Balochistan)

Policy Documents

- 1 Pakistan Petroleum Exploration and Production Policy 2012
- 2 LPG (Production and Distribution) Policy 2016
- 3 National Mineral Policy 2013
- 4 Low BTU Gas Pricing Policy 2011/ Tight Gas Policy 2011
- 5 Liquefied Petroleum Gas (Production & Distribution) Policy Guidelines, 2013
- 6 Tight Gas Policy 2011

Medium-Term Outcome(s)

Outcome 1: Providing information and research to guide exploration and enhanced production of natural resources. New oil, gas and other resource sites identified

Outcome 2: Provision of oil, gas and other natural resources for energy generation and other sectors of the economy.

Strategic reserves of petrol (in days) maintained at 20 days; Increase in gas provided through production and imports from 5,832 MMCFD in FY 2015/16 to 5,983

MMCFD in 2016/17 and 6,135 MMCFD in 2017/18 and 5.0 MMCFD in 2018-19, 3682MMCFD in 2019-20 and 3618MMCFD in 2020-21.

Output(s)

Output 1 Carrying out geological surveys and development of information/database of Oil & Gas and natural resources

Office Responsible: Geological Survey of Pakistan

Brief Rationale: Geological mapping and other geo-scientific surveys, Basic and applied research in earth sciences, scientific investigations for an accurate understanding of the country's geological resources and their prudent management, environmental geology and hydro geological studies. Provision of data/information in the form of reports and maps to public sector organization, provincial and federal government, public sector companies etc.

Future Policy Priorities: To explore energy resources including coal and geothermal energy. To explore ground water resources and other mineral resources in country.

Output 2 Enforcement of Mines Act & rules, regulations framed thereunder

Office Responsible: Mineral Wing

Brief Rationale: Monitoring of Occupational safety and health concerns in Exploration & Production Operations for Mineral.

Output 3 Formulation of laws and regulations regarding distribution and management of Gas and Oil including exploration and production of Oil & Gas and other energy resources.

Office Responsible: Policy wing/Directorate General
Petroleum Concession, Gas and Oil

Brief Rationale: Objectives of this output is to meet the day to day rising demand of POL and Gas. Allocates / Grant Petroleum Concessions to exploration and Production companies.

Future Policy Priorities: Provision of oil, gas and other natural resources for energy generation and other sectors of the economy. Strategic reserves of petrol (in days) maintained at 20 days; Increase in gas provided through production and imports.

Output 4 General administration services and financial management

Office Responsible: Main Ministry

Brief Rationale: All administrative and financial matters of the Petroleum Division

Output 5 Research and development in hydrocarbons

Office Responsible: Hydro-Carbon Development Institute

Brief Rationale: Research & Development, Technical support and advisory services in the field of geo-sciences and POL products. Promotion, facilitation and advisory services on alternate fuel.

Output 6 Explosive management and regulatory services

Office Responsible: Department of Explosive

Brief Rationale: Provision of technical-cum-administrative assistance to ensure safety in respect of licensed premises.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Carrying out geological surveys and development of information/databases of Oil & Gas and natural resources	Geological mapping (area in sq. kms)	7040	3840	4,180	4180	4200	4200
	Chemical analysis of samples (number of samples)	438	500	450	450	475	475
	Geophysical surveys (number of studies)	3	2	2	2	3	3
	Research studies for	5	2	3	3	3	3

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	enhancement of scientific knowledge (number of studies)						
	Number of boreholes / depth for mineral investigation especially for coal (number of boreholes)	3/1155.34	3/750	5/1500	1/1700	0	0
	Number of engineering geology studies	2	2	2	2	3	3
2. Enforcement of Mines Act & rules, regulations framed thereunder	Number of Inspections to be under taken by Central Inspectorate of Mines	35	36	36	36	36	36
	Number of Trainings to be conducted by Central Inspectorate of Mines	23	16	12	12	12	12
3. Formulation of laws and regulations regarding distribution and management of Gas and Oil including exploration and production of Oil & Gas and other energy resources.	Exploration/discovery of new oil, gas and coal fields : 3D (Sq.KMS)	1118	1596	1500	1548	1524	1536
	Exploration/discovery of new oil, gas and coal fields : 2D (L.KMS)	5592	2065	3828	2946	3387	3166
	Production rate - oil per year (barrel)	89197	89030	81111	80817	76916	74923
	Production rate Gas Per day (mmcf)	3997	3936	3682	3618	3467	3366
	Appraisal/development of wells (number)	36	67	40	54	47	50
	Number of wells drilled (exploration)	45	37	52	44	48	46
	Gas to be added in the System (BCFD)	-	3.877	4.165	4.336	4.131	-
	LNG gas to be added in the System (BCFD)	0.8	0.969	0.898	0.789	0.736	0.64
	Petroleum Imports - Crude Oil million barrels	77.6	69.1	57.9	84.9	85	85
	Petroleum Imports - fuel Oil - million metric tons	4.4	6.6	-	-	-	-
	Petroleum Imports - others million metric tons	9.9	8	7.5	7.1	8	8
	Capacity to refine oil - million barrels	156.24	156.24	156.24	156.24	156.24	156.24
5. Research and development in hydrocarbons	Sample tested	6100	7200	8100	7500	7700	8000
	Inspection of CNG Stations	359	421	500	550	600	625
	Hydrostatic testing of storage and vehicles Cylinders	16529	39816	35000	35000	35000	35000
	Technical manpower to be trained to work at various CNG Station. (Number of persons to be trained)	0	5	18	20	25	25

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
6. Explosive management and regulatory services	License renewed				15000	15500	16100
	Revenue targets				700	710	720
	Number of inspections				6000	6500	6500
	Number of licenses to be issued				1800	1900	1900

Note : Department of Explosive have been included in Petroleum Division from FY 2020-21. Previous years data has been shown to M/o Industries.

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	16	15	21	21	21	21
Grade 16-19	407	407	591	591	591	591
Grade 1-15	1,071	1,072	1,145	1,145	1,145	1,145
Total Regular Posts	1,494	1,494	1,757	1,757	1,757	1,757
Total Contractual Posts (including project posts)	3	3	23	24		
Grand Total	1,497	1,497	1,780	1,781	1,757	1,757
of which Female Employees	49	53	34	34	34	34

Executive Authority

Minister for Ministry of Federal Education, Professional Training, National Heritage & Culture

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Secretary, Federal Education and Professional Training Division	17,923,248	17,123,751	18,123,762	18,156,422	19,240,302	20,319,400
Executive Director, Higher Education Commission	81,907,700	95,961,475	88,146,882	93,570,000	103,830,200	110,325,186
Executive Director, National Vocational and Technical Training Commission	3,471,230	2,376,000	382,000	544,591	505,000	503,000
Secretary, National Heritage and Culture Division	1,197,672	1,227,886	1,299,016	1,617,075	1,594,310	1,633,048
Total	104,499,851	116,689,111	107,951,660	113,888,088	125,169,812	132,780,634

The output-based budget is presented on the subsequent pages.

Federal Education and Professional Training Division

Principal Accounting Officer

Secretary, Federal Education and Professional Training Division

Goal

Developing Human Social Capital and making Pakistan a developed and prosperous country. Endeavor to achieve Sustainable Development Goals (SDG's) and Education For All (EFA) goals, realizing the full potential of available resources.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Policy Management and Administrative Support Services	398,224	569,883	1,233,342	2,155,387	1,751,550	975,672
2 ICT School & College Education Services (FDE)	10,443,098	9,158,737	9,548,814	10,905,501	10,325,976	12,480,247
3 ICT Model Colleges Education Services	2,220,705	2,090,633	2,033,361	2,271,444	2,404,363	2,443,456
4 Improvement of Human Development Indicators	1,744,229	1,899,386	964,441	512,512	806,471	820,915
5 Community School for basic education	1,157,805	1,086,297	730,326	244,690	248,897	252,944
6 Delegation and contributions to International Organizations	130,121	167,087	177,870	215,791	229,548	233,280
7 Arts College education services - NCA		385,581	456,145	594,244	1,525,640	1,250,817
8 Educational Awareness/Enhancement (Boy Scouts, Girl Guide and Scholarships to students)		92,872	149,273	162,848	670,196	672,368
9 Training Services and Internship Programs	158,251	151,684	158,408	160,833	164,245	166,915
10 Training & Research in rural development/Municipal administration	79,529	95,758	132,221	138,813	110,136	111,926
11 Education Assessment and Management Services	25,656	43,348	51,924	52,675	44,582	45,307
12 College Education Services and Support - Federal College of Education	72,389	80,452	74,499	75,257	77,245	78,500
13 Home Economics College Education Services	158,185	30,594	330,113	222,882	338,723	281,730
14 Technical skill development	45,495	49,559	1,063,184	92,288	139,960	125,772
15 Regulatory Authority	27,000	14,350	23,620	23,968	24,490	24,889
16 Scholarships to Foreign and Local Students		105,548	245,171	142,566	188,693	161,993
17 Educational Grants and Scholarship to students of Balochistan	80,556	81,728	45,000			
18 Development, publishing, sale of books including text books, braille books and to work as Federal Text Book Board - NBF				184,723	189,587	192,669
19 Development of institution for care, education, training and rehabilitation of	1,017,514	823,558	559,479			

Budget by Outputs

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
persons with disabilities						
20 Social welfare services	74,671	95,919	85,200			
21 Social welfare council services - NCSW	38,611	56,153	40,962			
22 Trust for Disabled Persons	28,023	21,493	14,399			
23 Rehabilitation for Disable Persons	16,843	17,455	6,010			
24 Teachers Education	6,348	5,676				
25 Science and Technical Education service	-4					
Total	17,923,248	17,123,751	18,123,762	18,156,422	19,240,302	20,319,400

Note: Output 19-23: Subject Special Education and Social Welfare have been transferred to M/o Human Rights.

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 Federal Education & Professional Training Division	51	812,965
2 Other Expd. of Federal Education & Professional Training Division	52	12,134,418
3 Miscellaneous Expd.Of Federal Education & Professional Training Division	53	832,943
4 Development Expenditure of Federal Education & Professional Training Division	161	4,376,096
Total		18,156,422

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	12,044,969	12,603,311	11,282,823	9,919,897	9,988,653	9,968,292
A02 Project Pre-Investment Analysis	10,222	6,944	13,362	13,098	13,098	1,310
A03 Operating Expenses	2,477,738	2,625,661	3,891,095	4,535,096	6,452,105	8,852,662
A04 Employees Retirement Benefits	160,306	199,723	255,896	328,791	328,791	329,791
A05 Grants, Subsidies & Write off Loans	128,910	208,227	377,932	120,583	120,583	123,583
A06 Transfers	90,729	198,863	357,932	297,616	333,884	263,974
A09 Physical Assets	968,623	227,444	225,426	221,617	181,052	85,338
A12 Civil Works	1,925,186	948,515	1,547,905	2,476,154	1,594,162	538,810
A13 Repairs & Maintenance	116,565	105,064	171,391	243,570	227,974	155,640
Total	17,923,248	17,123,751	18,123,762	18,156,422	19,240,302	20,319,400

Organisational Structure

Attached Departments:

- 1 Federal Directorate of Education (FDE), Islamabad
- 2 National Endowment Scholarship for Talent (NEST)
- 3 Inter Board Committee of Chairmen (IBCC)

Autonomous bodies / Corporations / Authorities

- 1 National Vocational & Technical Training Commission (NAVTTTC)
- 2 Higher Education Commission
- 3 National Education Foundation
- 4 Federal Board of Intermediate and Secondary Education (FBISE)
- 5 National Training Bureau
- 6 National College of Arts
- 7 National Skills University
- 8 National Book Foundation
- 9 Private Educational Institutions Regulatory Authority-ICT (PIERA)
- 10 Pakistan Institute of Fashion Design
- 11 Textile University, Faisalabad

Policy Documents

- 1 National Education Policy. (<http://www.moent.gov.pk/policiesDetails.aspx>)
- 2 National Plan of Action. (<http://www.moent.gov.pk/policiesDetails.aspx>)
- 3 Minimum Standard for quality education in Pakistan (<http://www.moent.gov.pk/policiesDetails.aspx>)
- 4 Introduction of Tele-Schooling to provide learning facilities to the students of Class 1 to 12 in consultation with PTV.

Medium-Term Outcome(s)

Outcome 1: Improved literacy rate

Prepare Human Social Capital and trained Manpower for National Institutions and for Overseas Employment Opportunities. Aiming at Holistic Socio-Economic Development and Sustainable Economic Growth in the Country.

Outcome 2: Equal educational syllabus all over Pakistan in collaboration with Provincial Governments

Output(s)

Output 1 Policy Management and Administrative Support Services

Office Responsible: Main Secretariat, Inter-Provincial Education Minister's Conference,

Brief Rationale: Develop Institutional Mechanism for Optimum Utilization of available resources and effective service delivery.

Future Policy Priorities: Develop and Implement institutional framework for effective communication and efficient resource utilization.

Output 2 ICT School & College Education Services (FDE)

Office Responsible: Federal Directorate of Education (FDE)

Brief Rationale: Increasing population, especially school and college-age groups, require increased opportunities of education as a basic right guaranteed by the Constitution of Pakistan.

Future Policy Priorities: Provide education for all according to modern trends in education and the newly emerging requirements including elementary education, adult literacy and early childhood education.

Output 4 Improvement of Human Development Indicators

Office Responsible: National Commission for Human Development

Output(s)

Output 4 Improvement of Human Development Indicators	Office Responsible: National Commission for Human Development
Brief Rationale:	To provide access, equity and quality of education and ensure adult literacy
Future Policy Priorities:	To provide affordable education to marginalized communities in particular and introduce best practices/ teaching at all.
Output 5 Community School for basic education	Office Responsible: Basic Education & Community Schools, National Education Foundation
Brief Rationale:	To bring 6.7 million out of school children into schools and to bring them into the main stream.
Future Policy Priorities:	To increase number of community schools and decrease the dropout ratio of students.
Output 6 Delegation and contributions to International Organizations	Office Responsible: Pakistan National Commission for UNESCO, Contribution to International Agencies, Permanent Delegation to UNESCO-Paris
Brief Rationale:	Decentralization under Article 25-A and facilitation within the purview of the Constitution.
Future Policy Priorities:	To contribute to international Agencies as a member state.
Output 7 Arts College education services - NCA	Office Responsible: National College of Arts (Lahore and Rawalpindi)
Brief Rationale:	Grants to National College of Arts (NCA) Lahore and Rawalpindi
Output 8 Educational Awareness/Enhancement (Boy Scouts, Girl Guide and Scholarships to students)	
Brief Rationale:	The mission of Scouting/Girl Guides is to contribute to the education of young people, through a value system based on the Scout Promise and Law, to help build a better world where people are self-fulfilled as individuals and play a constructive role in society.
Future Policy Priorities:	To create the educational awareness among the young people of the country to help build better Pakistan.
Output 9 Training Services and Internship Programs	Office Responsible: Pakistan Main Power Institute, National Talent pool, National Training Bureau, Apprenticeship Training Center.
Brief Rationale:	Provide technical and vocational training to meet the market demand and send human resource overseas.
Future Policy Priorities:	To train the unemployed youth and to provide better job opportunities inside and outside the country.
Output 10 Training & Research in rural development/Municipal administration	Office Responsible: Education Policy and Research Unit
Brief Rationale:	Carryout research studies and disseminate them by publication and consultative workshops at Regional, Provincial and National level.
Future Policy Priorities:	To promote and facilitate the quality research to enhance the knowledge base.
Output 11 Education Assessment and Management Services	Office Responsible: Education Policy and Research Unit
Brief Rationale:	Carryout assessment of learning outcomes and evolve policy matrix by bridging the existing gaps.
Future Policy Priorities:	Standardized and improved learning objectives and to develop human resource for quality assessment and management.
Output 12 College Education Services and Support - Federal College of Education	Office Responsible: Federal College of Education

Output(s)

Output 12 College Education Services and Support - Federal College of Education

Office Responsible: Federal College of Education

Brief Rationale: Successful running of professional programs i.e. M. Ed, MA. Edu, B.S.Ed.(Hons), B.S.Ed (03 year program)

Future Policy Priorities: To launch B.Ed.(Hons) and B.Ed. (1-1/2) year program.
To increase teaching faculty and their professional development.

Output 14 Technical skill development

Office Responsible: Polytechnic Institute

Brief Rationale: Promote technical education in women.

Future Policy Priorities: TVET Sector Development Project through Technology Transfer (Knowledge Economy initiative)

Output 15 Regulatory Authority

Office Responsible: Private Educational Institute Regulatory Authority (PEIRA)

Brief Rationale: Registration & regulation of Private Educational Institutions (PEIs) in Islamabad Capital Territory (ICT) and enforcement of relevant rules & regulations on private education sector, for provision of quality education to the residents of Islamabad.

Output 16 Scholarships to Foreign and Local Students

Brief Rationale: One of the main activities of the Ministry of Federal Education is providing opportunities for the local and foreign students to follow Undergraduate and Postgraduate courses in various fields in home and foreign countries. In selection of candidates, to have openness and transparency, as well as to select the best applicants, applications are called through an advertisement, which is published in the website of this Ministry and the News Papers. Qualified applicants are interviewed by a panel of experts and select the best applicant.

Future Policy Priorities: Providing opportunities for the local and foreign students to follow Undergraduate and Postgraduate courses in various fields in home and foreign countries.

Output 18 Development, publishing, sale of books including text books, braille books and to work as Federal Text Book Board - NBF

Office Responsible: National Book Foundation

Brief Rationale: Publication of books to encourage the authors as well as Publishers and its provision to readers on moderate prices through reader club. National Book Day Celebrations and organizing Book fairs throughout the country to promote the importance of book.

Future Policy Priorities: NBF has planned for development of Textbooks on various subjects for students of Classes I-VIII of ICT institutions through FDE including Textbooks on some subjects for Classes IX-XII prescribed by FBISE. National Book Day will be celebrated every year and book fairs will also be organized throughout the country. NBF has also planned to publish General Books and Braille books for dissemination of knowledge. The first ever Idea of "Shahr-e-Kitab" will be expanded.

Output 19 Development of institution for care, education, training and rehabilitation of persons with disabilities

Office Responsible: Directorate General of Special Education

Brief Rationale: Directorate General of Special Education (DGSE) has been established with the obligation to prepare and execute policies and plans for education & training of persons with disabilities.

Output 20 Social welfare services

Office Responsible: Social Welfare Department

Brief Rationale: Social Welfare Centres/Institutions are providing advisory services and direct assistance in social welfare matters. These institutions work with the vision of setting up of an egalitarian society free from all sorts of exploitations based on the principles of equality, tolerance, social justice and the promotion of social / national integration.

Output 21 Social welfare council services - NCSW

Office Responsible: National Council of Social Welfare (NCSW)

Output(s)

Output 21 Social welfare council services - NCSW

Office Responsible: National Council of Social Welfare (NCSW)

Brief Rationale: To promote social development and volunteer sector and addressing socio-economic issues through spirit of self-help and self-reliance.

Output 23 Rehabilitation for Disable Persons

Office Responsible: National Council for rehabilitation for Disable Persons (NCRDP)

Brief Rationale: Implement the Disabled Persons (Employment & Rehabilitation), Ordinance 1981.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
2. ICT School & College Education Services (FDE)	No. of Educational Institutes (FDE)			423	429	429	429
	No. of Enrolled Students			210,836	229,181	240,020	240,020
	Student / Teachers (Ratio)			29	30	32	32
	Out of School Children (Number)			10,291	0	0	0
4. Improvement of Human Development Indicators	Enrolment for Non-Formal Edu	335,146	335,146	335,146	335,146	335,146	335,146
	Male	171,101	164,899	164,899	164,899	164,899	164,899
	Female	164,045	170,247	170,247	170,247	170,247	170,247
	Teacher Training for Non-Formal Education	6581	6581	6581	6581	6581	6581
	Male	4034	4034	4034	4034	4034	4034
	Female	2547	2547	2547	2547	2547	2547
	Operation of Feeder Schools	6581	6581	6581	6581	6581	6581
	Establishment of National Training Institute	1	1	1	1	1	1
5. Community School for basic education	Total numbers of community schools	12304	12304	12304	12304	12304	12304
	Enrolment rate(Number)	463,198	462683	462,683	465,000	465,000	465,680
	Students per class	38	37	37	38	38	40
	Male	211,615	203942	215,613	216,000	216,000	215,209
	Female	251,583	258741	247,070	249,000	249,000	272,143
	Dropout rate (%)	40%	60%	60%	60%	60%	60%
	Male	46%	45%	45%	45%	45%	45%
	Female	54%	55%	55%	55%	55%	55%
	National Education Foundation: Number of Educational Scholarships (Children)	328	325	131	138	143	165
	Boys	139	150	46	49	50	60
	Girls	189	175	85	89	93	105
	National Education Foundation: Number of Community Schools	45	44	44	44	44	44
	Teachers to be served	132	136	148	156	163	200
Students to be served	3940	4250	4680	4680	4900	5300	
6. Delegation and contributions to	Contribution to International Agencies &	2	2	4	4	4	4

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
International Organizations	Organizations(Number) Number of Delegations abroad	2	3	2	3	3	5
8. Educational Awareness/Enhancement (Boy Scouts, Girl Guide and Scholarships to students)	1st Aid/Emergency Preparedness Activities (No.of students) Youth Program Adult in Scouting Boys & Girls (Men & Women) Management Financial Resources Public Relation & ICT Membership Growth			58 32 9 1 8 3 1 4			
9. Training Services and Internship Programs	National Training Bureau: No. of Trades of Training Registration and Trade Testing of Trainees (No.) Capacity Building of Educational Managers Male Female Research Studies on Education (No.) Pakistan Educations Statistics Reports (No.) District Education Profile (No.) Pakistan Education ATLAS (No.) Pakistan Manpower Institute: No. of Training Programs to be organized Pakistan Manpower Institute: No. of Officers/Executives to be trained Male Female Pakistan Manpower Institute: Research work to be conducted Research Study Research Papers Capacity Building of Local Institutes of Pakistan through Consultancies (Visits) of Expatriate Pakistanis	47 1652 624 392 232 2 1 5 1 55 2165 1856 309 1 0	48 12000 600 350 250 2 1 5 1 44 1700 1000 700 1 1 1 20	48 12000 600 350 250 2 1 5 1 44 1700 1000 700 1 1 1 20	49 12000 600 350 250 2 1 5 1 44 1700 1000 700 1 1 1 20	49 12000 600 350 250 2 1 5 1 44 1700 1000 700 1 1 1 20	50 12000 600 350 250 2 1 5 1 44 1700 1000 700 1 1 1 20
10. Training & Research in rural development/Municipal administration	Academy of Educational Planning and Management: Male Female			224 112 112	224 112 112	224 112 112	224 112 112
11. Education Assessment and Management	National Education Assessment System (NEAS): Grade 4	12890	5000	7800	7800	7800	7800

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Services	Grade 8	14823	5000	6500	6500	6500	6500
12. College Education Services and Support - Federal College of Education	Professionally trained teachers by FCE (No. of teachers)		1050	1,050	1050	1050	1050
	No. of Enrollment in MA Education by FCE		80	80	80	80	80
	No. of Enrollment B.Ed. By FCE		100	100	100	100	100
13. Home Economics College Education Services	% of Graduation by FGC Home Economics		90%	90%	90%	90%	90%
	No. of Enrollments in FGC Home Economics		200	200	200	200	200
15. Regulatory Authority	Inspection of Private Educational Institutions (Numbers)			900	1000	1100	1200
	Registration of Private Educational Institutions (Numbers)			500	600	650	700
16. Scholarships to Foreign and Local Students	No. of Scholarship to Indian Occupied Kashmir, Afghanistan and Bangladeshi students			800	800	800	800
18. Development, publishing, sale of books including text books, braille books and to work as Federal Text Book Board - NBF	No of books to be published in different titles				250	260	270
	No of awards to best books for children				9	9	9
	No of books to be supplied to other country				850	850	850
19. Development of institution for care, education, training and rehabilitation of persons with disabilities	Rehabilitation of persons of disabilities (PWDs) by DGSE			1082			
	Library Services by DGSE (No. of Persons)			13031			
	Education and Rehabilitation of PWDs by DGSE			2151			
	Training and rehabilitation of PWDs by DGSE			3055			
21. Social welfare council services - NCSW	Awareness session on different social issues			50			
	Trainings to CBO's Govt. Servants, Students, and Community Representative			12			
	Consultative workshops on different policy, social and legal issues			10			
	Free Medical Camp			2			

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	32	60	70	79	86	92
Grade 16-19	8,763	9,000	9,200	9,500	9,800	10,000
Grade 1-15	7,112	10,000	12,000	13,000	16,000	18,000
Total Regular Posts	15,907	19,060	21,270	22,579	25,886	28,092
Total Contractual Posts (including project posts)	90	120				
Grand Total	15,997	19,180	21,270	22,579	25,886	28,092
of which Female Employees	6,512	6,800				

Higher Education Commission

Principal Accounting Officer

Executive Director, Higher Education Commission

Goal

To facilitate institutions of higher learning to serve as engine for the socio-economic development of Pakistan.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Enhance the Equitable Access to Higher Education	45,182,394	57,579,285	48,608,629	45,068,519	57,091,446	60,914,056
2 Enhance Quality of Higher Education, Outcome-based Learning and Use of Innovative Modes of Delivery	16,162,398	12,283,580	15,971,595	19,140,717	17,461,441	18,362,410
3 Increase Faculty with Highest Academic Qualifications and Professional Skills		7,385,343	7,120,751	9,968,414	8,379,235	8,899,874
4 Promote relevant Research, Innovation & Commercialization	14,546,062	15,834,303	13,665,101	15,372,372	17,291,894	18,340,793
5 Strengthen Leadership, Governance and Financial Management in HE Sector	6,016,846	2,878,964	2,780,806	4,019,979	3,606,184	3,808,052
Total	81,907,700	95,961,475	88,146,882	93,570,000	103,830,200	110,325,186

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 Higher Education Commission (Hec)	54	64,100,000
2 Development Expd. of Higher Education Education Commission (HEC)	162	29,470,000
Total		93,570,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A03 Operating Expenses	10,733,341	11,226,362	11,677,856	12,218,541	13,520,346	13,713,494
A05 Grants, Subsidies & Write off Loans	71,174,359	84,735,113	76,469,026	81,351,459	90,309,854	96,611,691
Total	81,907,700	95,961,475	88,146,882	93,570,000	103,830,200	110,325,186

Policy Documents

- 1 Pakistan Vision 2025
- 2 HEC Vision 2025

Medium-Term Outcome(s)

Outcome 1: Increased and equitable access to quality higher education and research relevant to national needs

For sustainable development, Pakistan is essentially required to enhance its knowledge and intellectual capital. Realizing the need, Higher Education Commission (HEC) has identified the challenges and formulated a strategy, targeted at the provision of environment conducive to high quality education and Research in all the higher education institutions (HEIs) through faculty and infrastructure development, excellence in research, technology readiness, quality assurance, commercialization of research, innovation and discovery, and through infusing transparency and efficiency in the operation of HEIs.

Output(s)

Output 1 Enhance the Equitable Access to Higher Education

Office Responsible: Higher Education Commission

Brief Rationale: The 17-23 years age cohort has been growing and will continue to do so for the next 20 years. Currently it has only 8 % of the age group in some level of higher education. In order to create a growing knowledge economy to compete with our neighbors HEC plans to increase access to 15 % of the age group by 2025. Equitable access will demand continued efforts to attain the goal of gender parity. Tertiary education opportunities have to be taken to the doorsteps of all enrollees through setting up Tier III colleges and smart sub-campuses of Tier II institutions in all districts.

Future Policy Priorities: This entails preparing high quality faculty for a growing number of public and private HEIs. By 2025 we plan to have a 3 Tier system of 300 Tier I Research and Tier II Comprehensive universities with a faculty of almost 95000, 40 % of whom will have earned doctorates. Tier III colleges will enroll 1/3 of the total students and will include 150 Community Colleges to prepare well educated and skilled human capital.

Output 2 Enhance Quality of Higher Education, Outcome-based Learning and Use of Innovative Modes of Delivery

Office Responsible: Higher Education Commission

Brief Rationale: Quality of Tertiary Education depends on highly qualified Faculty, 21st century Teaching, Research and Service facilities and visionary leadership. By 2025 HEC plans to upgrade 40 % faculty to have earned doctorates, well equipped research laboratories make TIER I and TIER II universities growing hubs of innovative and collaborative research that will create new useful knowledge. HEC plans to invest heavily in technology embedded higher education through ultra- high speed internet connectivity and advanced digital resources to develop rigorous and relevant curricula and world class research output.

Future Policy Priorities: Develop 30 World class Tier I universities to admit the best and the brightest and groom them into leading research scholars who will new knowledge, skills, competencies and epistemological tools. PERN III will be developed with an expanded footprint, productive Offices of Research Innovation and commercialization will be developed in all TIER I universities and selected Tier II universities. Funding formula will be changed to provide Mega research project grants. Clear institutional performance standards will be set up and monitored.

Output 3 Increase Faculty with Highest Academic Qualifications and Professional Skills

Office Responsible: Higher Education Commission

Brief Rationale: HEC has to substantially increase investment in preparing growing number of highly qualified faculty to staff the new three tier system of tertiary education. Private investment in HE sector will be promoted to increase the number of privately endowed HEIs.

Future Policy Priorities: Faculty and institutional linkage with business and policy sector will be expanded and harmonized. New emerging disciplines of knowledge like Robotics, Nanotechnology, Artificial intelligence, Cloud computing and Big Data require outstanding faculty & facilities. HEC plans on developing and expanding faculty development programs through US-Pak Knowledge Corridor & UK Pak Education Gateway that will open new doors of creative and constructive and collaborative research.

Output 4 Promote relevant Research, Innovation & Commercialization

Office Responsible: Higher Education Commission

Brief Rationale: HEC Vision 2025 calls for fostering the three Tiered System of Tertiary education with Tier I and Tier II universities as the major sources of refining our human talent who will discover new knowledge and skills without which no socio-economic growth is possible. Our HEIs will continue to increase their seminal and practical research output with high rates of citations.

Future Policy Priorities: Increase numbers of collaborative research with growing numbers of business and industries. HEC plans on starting and supporting Business incubation centers and Science and Technology parks, one in each province with the collaboration of HEIs, Business community and international partners. Increase number and volume of research grants and competitive mega project grants that yield immediate returns.

HEIs will generate new funds from national and international sources to undertake collaborative research of international usage. Develop new Centers of Advanced Studies in universities in emerging disciplines of knowledge and in areas needed for implementation of an intellectual corridor to complement CPEC.

Output(s)

Output 5 Strengthen Leadership, Governance and Financial Management in HE Sector

Office Responsible: Higher Education Commission

Brief Rationale: A well planned and managed system of higher education reforms calls for visionary leaders, strategic planners and excellent managers who can significantly improve the effectiveness and efficiency of both the internal and external systems of governance of all three tiers of tertiary education sector.

Future Policy Priorities: Set up a high powered Committee of administrators, faculty and business leaders to revise the university Acts to redesign the administrative structure of HEIs. Merit-based selection and appointment of VCs, Rectors, CEOs through an apolitical Search Committee process. The large universities need to have 3-5 pro-rectors or Pro-VCs to manage Academic Affairs, Graduate Studies and Research, Student Affairs, Institutional Development and Fund Raising. These will form the Institutional Senior Management Committee. VCs will have KPI of raising funds for their institution through planned giving, Major Fund raising campaigns and philanthropic donations for special projects.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Enhance the Equitable Access to Higher Education	Total Number of students benefiting from Financial Aid Program (HEC -Needs Base scholarships)	19,921	18375	19,000	21500	22500	23000
	Fully funded scholarships for Indigenous Undergraduate/Masters/ MPhil students of FATA and Baluchistan	700	700	700	700	200	200
	Law Graduates Scholarship Program for Balochistan for Study Abroad, HEC		20	24	31	11	14
	Number of MS/PhD students provided Financial support for reimbursement of Tuition Fee	57,052	62436	2,350	1710	Program Closed	Program Closed
	Total Number of Campuses of public sector Universities	81		118			
	Total enrolled students in all Universities/Degree Awarding Institutions	1,560,445	1862764	1,725,000	1996788	2056788	2136788
	Total Number of Universities/Degree Awarding Institutions in higher education sector (public+pvt+distance).	193	200	215	222	230	240
2. Enhance Quality of Higher Education, Outcome-based Learning and Use of Innovative Modes of Delivery	Number of Ph.D. Faculty in Public HEIs	15,028	16478	17,000	18678	19978	21278
	Total Number of Academic Programs Accredited by all Accreditation Councils	1,456	1500	1,767	1967	2117	2267
	Total Number of HEIs reviewed for PhD Programs.	116	155	135	170	190	210
	Number of HEIs reviewed for MS/M.Phil and equivalent Programs	87	120	100	170	190	210
	Number of Curricula annually reviewed and aligned with	19	22	24	20	20	20

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	outcome-based-learning						
	Total Number of HEIs transformed into Smart Campuses	36	45	70	85	100	115
	Total Number of HEIs provided PERN connectivity and digital resources	293	360	390	420	450	500
	Total Number of programs offered at affiliated colleges meeting quality standards	97		200			
3. Increase Faculty with Highest Academic Qualifications and Professional Skills	Number of PhDs produced by HEIs, annually.		1688	1,700	1923	2010	2103
	Total Number of Indigenous PhD Scholarships		6367	7,757	5087	6187	7087
	Number of faculty provided trainings including Pedagogical Skills, annually.		789	1,520	855	900	950
	Number of Fully Funded Overseas PhD Scholarships		1448	1,879	2063	2764	3564
	Number of Indigenous Ph.D Scholars provided International Research Exposure (6-Months training)		500	400	400	450	500
	Number of Fresh PhDs placed in Pakistani HEIs under IPFP Program		500	500	600	600	600
	No. of Postdoctoral Fellowships (Phase-III)			156	350	350	144
4. Promote relevant Research, Innovation & Commercialization	Number of Mega Research Grants awarded under Grant Challenge Fund		Program under discussion	Call for proposal	25	25	
	Number of Grants awarded under Technology Transfer Support Fund				35	35	
	Number of Startups Supported for Innovator Seed Fund			Program Approved	15	15	15
	Technology Development Fund / Technology Transfer Grants	35	91	79	35	91	79
	Number of grants awarded under Local Challenge Fund			Program Approved	15	15	
	Total Number of Competitive Research Grants awarded under NRPU and SRGP	957	1080	500	100	100	100
	Total Number of Research Centers of Excellence established in Universities	4	7	3	2	2	3
	Total Number of Startup / Companies incubated in HEIs	172	172	180	200	225	250
	Number of Contract Research	61	75	100	125	150	175

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	Grants in Universities						
	Number of research publications in International Impact Factor Journals from Pakistani HEIs	17,321	15500	17,400	18400	19500	21000
	Number of New International Research Collaborations in Pakistani HEIs	62	18	20	25	30	34
5. Strengthen Leadership, Governance and Financial Management in HE Sector	Number of Universities assessed as per Institutional Performance Evaluation Standards (IPES), annually	75	80	92	125	145	165
	Number of local and foreign trainings provided to university administrative and academic leadership	8		62	125	150	175
	Number of Universities having standardized double entry accounting system.	10	14	16	22	28	32
	Number of Public Universities implementing HEC approved affiliation criteria	40		60			

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	11	21	24	24	24	24
Grade 16-19	300	342	363	392	392	392
Grade 1-15	328	521	551	551	551	551
Total Regular Posts	639	884	938	967	967	967
Total Contractual Posts (including project posts)	142	184	237	247	247	247
Grand Total	781	1,068	1,175	1,214	1,214	1,214
of which Female Employees	83	128	136	140	140	140

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2019	Budget		Forecast		
				2019-20	2020-21	2021-22	2022-23	
Output 1: Enhance the Equitable Access to Higher Education								
1	Establishment of Sub-Campuses of Public Sector Universities at District Level (Umbrella Project HEC)	5,206,280	Jun 2023	1,639,231	800,000	500,000	1,000,000	1,067,049
	Key Milestone 2020-21:	1. Establishment and launch of academic activities at remaining 02 campuses.						

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2019	Budget		Forecast		
				2019-20	2020-21	2021-22	2022-23	
2. Recurring and operational cost will be released to 21 operational campuses. 3. Establishment of 11 permanent campuses.								
2	Enhancement of Research Facilities at University of Veterinary & Animal Sciences (UVAS), Ravi Campus Pattoki (Revised)	2,512,000	Jun 2023	1,219,071	250,000	200,000	500,000	600,000
Key Milestone 2020-21:		1. Strengthening of Veterinary College at Narowal. 2. Construction of buildings for research in the field of Poultry & Dairy, Livestock production and clinical studies. 3. Launch of academic programs in DVM and diploma programs.						
Output 2: Enhance Quality of Higher Education, Outcome-based Learning and Use of Innovative Modes of Delivery								
1	Establishment of Technology Development Fund for HEC scholars returning after completion of PhD to introduce new technologies application in Pakistan (HEC)	2,905,000	May 2023	1,402,800	350,000	250,000	500,000	700,000
Key Milestone 2020-21:		1. Award of 90 technology development projects to researchers at public sector universities.						
Output 3: Increase Faculty with Highest Academic Qualifications and Professional Skills								
1	Fulbright Scholarship Support Program HEC-USAID (Phase-II) (USAID Share: Rs.9896.548 m; HEC Share: Rs.2670.813 m) (HEC)	2,670,813	Jan 2025	2,189,606	500,000	3,793	10,000	7,000
Key Milestone 2020-21:		Total 816 Fulbright scholarships will be awarded (550 for MS and 266 for PhD in which 125 PhD scholarships will be funded by HEC). Scholars' intake for this program has been achieved.						
2	Human Resource Development Initiative MS Leading to PhD Program of Faculty Development for Engineering Universities/ UESTPs (HEC)	11,806,000	Dec 2023	6,499,929	1,700,000	1,400,000	1,000,000	600,000
Key Milestone 2020-21:		1. 274 selected scholars under Batch-VI proceed abroad for PhD studies. (intake closed) 2. 96 scholars returned after successful completion of PhD studies.						
3	Indigenous PhD fellowship for 5000 Scholars, HEC (Phase-II)	9,972,000	Feb 2023	3,170,000	500,000	525,000	600,000	600,000
Key Milestone 2020-21:		3580 Candidates have been finally awarded scholarships. 620 have completed studies. New batch-VI has been advertised for award of 1000 new PhD Scholarships.						
4	Ph.D Scholarship Program under Pak-US Knowledge Corridor(Phase-I)	18,811,000	Feb 2024	235,000	300,000	5,000,000	5,000,000	10,000,000
Key Milestone 2020-21:		1. A total of 1,500 Ph.D. scholarships to be awarded for placement at ranked US universities, during Phase-I. 2. Imparting GRE Training to a total of 6,000 candidates during the Phase-I of the project.						
5	Master Leading to PhD	3,138,692	Sep 2023	471,959	335,000	300,000	380,000	300,000

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2019	Budget		Forecast		
				2019-20	2020-21	2021-22	2022-23	
Scholarship Program (Indigenous and Overseas) for the students of Balochistan (HEC) (An initiative of the Aghaz-e-Haqooq-e-Balochistan Package)								
Key Milestone 2020-21: 1. Award of 61 overseas scholarship to new scholars from Balochistan in top ranked universities of the world 2. Selection of 140 scholars from Balochistan for Indigenous Scholarships in local universities of Pakistan								
6	Overseas Scholarships for MS/M. Phil Leading to PhD in Selected Fields (Phase-III) - HEC	22,214,575	Sep 2025	1,554	800,000	400,000	1,500,000	2,000,000
Key Milestone 2020-21: In OSS-III project, HEC plans to send 1000 scholars in next three years.								
7	Post Doc Fellowship Program (III)	2,770,915	Aug 2023		350,000	500,000	1,025,000	370,915
Key Milestone 2020-21: Provisional selection of 156 scholars under Batch - I.								
Output 5: Strengthen Leadership, Governance and Financial Management in HE Sector								
1	Higher Education Development Programme of Pakistan	1,208,899,600	Jan 2025		476,000	1,200,000	2,500,000	3,000,000

National Vocational and Technical Training Commission

Principal Accounting Officer

Executive Director, National Vocational and Technical Training Commission

Goal

To facilitate, regulate, and provide policy direction for Vocational and Technical Training of the unskilled workforce.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Governance of TVET Sector (non development expenses)	337,769	376,000	382,000	394,591	415,000	428,000
2 Capacity building through skill development	3,133,462	2,000,000		150,000	90,000	75,000
Total	3,471,230	2,376,000	382,000	544,591	505,000	503,000

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 National Vocational & Technical Training Commission (NAVTTTC)	55	394,591
2 Development Expd. of National Vocational & Technical Training Commission (NAVTTTC)	163	150,000
Total		544,591

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	224,492	254,000	273,000	288,000	297,000	307,000
A03 Operating Expenses	3,246,738	2,122,000	109,000	256,591	208,000	196,000
Total	3,471,230	2,376,000	382,000	544,591	505,000	503,000

Medium-Term Outcome(s)

Outcome 1: Skill development through National & International Collaborations.

Outcome 2: Trained workforce to perform a certain trade in the labour market

Output(s)

Output 1 Governance of TVET Sector (non development expenses)

Office Responsible: NAVTTTC Head Quarter and all regional offices

Brief Rationale: To regulate and formulate policy/strategy for revamping the TVET sector.

Output(s)

Output 1 Governance of TVET Sector (non development expenses)

Office Responsible: NAVTTC Head Quarter and all regional offices

Brief Rationale: To improve the facilitation services for governing the TVET Sector.

Future Policy Priorities: To improve the quality and skills level of workforce contributing to social inclusion, decent employment and poverty reduction.

Output 2 Capacity building through skill development

Office Responsible: NAVTTC Head Quarter and all regional offices

Brief Rationale: To build the competitiveness of workers to perform a certain trade in the labour market.

Future Policy Priorities: To establish job placement centres, centres of excellence and Skill Universities at Federal/Provincial HQ.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Governance of TVET Sector (non development expenses)	Establishment of pool of Assessors/Experts for Quality Assurance System (Experts)	500	600	100	100	100	100
	Accreditation awareness programme for Quality Assurance System (No.)	10	6	6	6	6	6
	Accreditation of Institutes for Quality Assurance System (No.)	55	50	300	350	400	800
	Attestation/verification of TVET Sector Certificate for Quality Assurance System (No.)	17000	20000	All the certificates produced for verification will be attested			
	Implementation of National Vocational Qualification Framework		70	20	30	30	20
	Development of Competency Standards (No.)	19	20	25	25	50	50
	Development of Teaching Learning Material (TLM)	10	50	25	25	50	50
	Curricula Development (Vocational) (No.)	19	10	25	25	50	50
	Revision and new Curricula Development (DAE) level 5		5	15	15	50	50
	Training of Trainers (ToT) CB	52	1000	200	450	750	500
	Capacity Building for Recognition of Prior Learning (RPL) (Persons)	50	55	55	55	55	55
	Implementation of RPL Policy (Certification under NVQ5)	500	12000	15000	20000	25000	20000
	Implementation of CBT Packages	24	70	30	30	50	50
Training of CBT Assessors (to be used in RPL and CBT implementation)	75	2000	2000	2000	2000	2000	

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	Implementation of apprenticeship scheme (TEVTAs)		Act Promulgated	2500	5000	10000	10000
	Skill Development Programmes	3	4	4	4	4	4
	Monitoring and Evaluation of the Institutes.	600	1000	1000	1000	1000	1000
	Internal Audit of the institutes	235	270	275	285	300	330
	Accreditation of programs		100	100	100	400	800
2. Capacity building through skill development	Training under PM's Youth Skill Development Programme.	75000	125000	125000	100000	100000	100000

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	9	10	10	10	10	10
Grade 16-19	101	156	156	156	156	156
Grade 1-15	91	139	139	139	139	139
Total Regular Posts	201	305	305	305	305	305
Total Contractual Posts (including project posts)	112	112	112	112	112	112
Grand Total	313	417	417	417	417	417
of which Female Employees	12	14	14	14	14	14

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2019	Budget		Forecast	
				2019-20	2020-21	2021-22	2022-23
Output 2: Capacity building through skill development							
1 Prime Minister's Youth Skill Development Program (Phase-IV)	6,196,560	Jun 2020	4,943,935				
Key Milestone 2020-21:	98,000 Youth already trained						
2 Prime Minister's Special Package to Implement "Skills for All" strategy as catalyst for TVET sector Development in Pakistan	9,880,000	Jun 2021					
Key Milestone 2020-21:	As per PC-1 of the program, the main component of the program are as under:						
	1. Skill Development training and certification of 170,000 youth 2. Accreditation of 2,000 TVET Institutes all across Pakistan 3. Development & Standardization of 200 TVET Qualifications 4. Establishing 75 Smart Tech Labs across Pakistan 5. Establishing 70 new labs / workshop in Madrassa(s) to introduce skill development activities						

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2019	Budget		Forecast	
				2019-20	2020-21	2021-22	2022-23
6. Establishment of 50 Business Incubation Centers to promote self-employment and entrepreneurship in skilled youth							
3	Matric Tech Pathways to intergrading General Education with TVET	315,000	Jun 2022		150,000	90,000	75,000
	Key Milestone 2020-21:	Establishing 30 TVET labs in General Education Schools and 1500 Matric Tech qualified youth					

National Heritage and Culture Division

Principal Accounting Officer

Secretary, National Heritage and Culture Division

Goal

Preservation & Promotion of National History, tangible and intangible Heritage and promotion of Literary Heritage, National & Regional languages and develop common values of arts and culture.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Research guidance & academic assistance to the researchers through publication of Jinnah papers & Other Publications.	25,130	22,737	24,000	30,000	31,164	32,389
2 Repair, Maintenance and Security of Quaid's mausoleum and its allied building and security arrangements.	131,999	117,540	132,338	135,000	140,238	145,752
3 Projection of Iqbal's Message through, Research, Books, IT Products & Exhibitions.	48,948	50,249	57,000	65,300	67,834	70,501
4 Carry out archeological survey for documentation of archeological sites and historical monuments under Antiquities Act 1975.	61,676	69,179	135,819	147,044	167,198	144,349
5 Policy Formulation, Administration and Implementation of International agreements.	137,666	135,878	136,390	291,566	225,223	234,078
6 Printing & Publication of official material, books in the field of science and compilation of dictionaries in Urdu language.	174,397	188,060	185,000	215,000	223,342	232,124
7 Printing & publication of different books of literature, translation of mystic poets and promotion of national & regional languages.	148,914	133,751	139,975	164,475	155,044	164,707
8 Provision of stipend to Writers and financial assistance to learned bodies.	129,505	145,455	155,000	165,000	171,402	178,141
9 Library Services	117,674	146,972	154,074	65,180	67,709	70,371
10 Arts & cultural activities through various arts councils, academies & encouragement of artists, artisans & folk performances.				338,510	345,156	360,636
11 Development, publishing, sale of books including text books, braille books and to work as Federal Text Book Board.	221,763	218,063	179,420			
Total	1,197,672	1,227,886	1,299,016	1,617,075	1,594,310	1,633,048

Note: Output 9: Department of Libraries have been transferred to Ministry of Interior due to which budget has been reduced from 2020-21 onward.

Output 11: National Book Foundation has been transferred to Federal Education, Professional Training Division from 2020-21.

Budget by Demands

Demand for Grants		Demand No	Total
			2020-21
1	National Heritage & Culture Division	56	157,528
2	Other Expd. of National Heritage & Culture Division	57	345,775
3	Miscellaneous Expd. of National Heritage & Culture Division	58	919,032
4	Development Expd. Of National Heritage & Culture Division	164	194,740
Total			1,617,075

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	587,406	605,164	661,217	758,754	787,938	818,917
A03 Operating Expenses	507,022	510,988	545,945	729,013	737,185	738,661
A04 Employees Retirement Benefits	8,079	11,712	14,874	8,484	8,813	9,157
A05 Grants, Subsidies & Write off Loans	10,151	11,026	264	22,436	23,304	24,223
A06 Transfers	1,830	1,078	812		1	1
A09 Physical Assets	25,596	53,569	31,083	32,427	9,723	10,102
A12 Civil Works	52,698	17,256	37,500	59,352	20,000	24,353
A13 Repairs & Maintenance	4,890	17,092	7,321	6,609	7,346	7,634
Total	1,197,672	1,227,886	1,299,016	1,617,075	1,594,310	1,633,048

Organisational Structure**Attached Departments:**

- 1 Department of Archaeology & Museum, Islamabad.
- 2 National Library of Pakistan, Islamabad.
- 3 * National Language Promotion Department (NLPD), Islamabad
- 4 * Urdu Dictionary Board (UDB), Karachi.
- 5 * Urdu Science Board (USB), Lahore.

Autonomous bodies / Corporations / Authorities

- 1 Iqbal Academy Pakistan, Lahore.
- 2 Pakistan Academy of Letters, Islamabad.
- 3 Quaid-i-Azam Mazar Management Board, Karachi.
- 4 National Institute of Folk and Traditional Heritage (Lok Virsa), Islamabad.
- 5 Pakistan National Council of Arts, Islamabad.
- 6 National Museum of Pakistan Karachi.

Policy Documents

- 1 National Heritage and Culture Policy (Under process)

Medium-Term Outcome(s)

Outcome 1: To spread the vision and ideas of Quaid-e-Azam & Allama Iqbal

Dissemination of works & thoughts of Quaid-i-Azam Mohammad Ali Jinnah & Allama Mohammad Iqbal and protection & maintenance of Mausoleum of Quaid.

Outcome 2: Promotion & Protection of Tangible & Intangible Heritage of Pakistan

Excavation, preservation and conservation of archeological sites and historical monuments and display of Tangible & Intangible heritage in Museum.

Outcome 3: Promotion of Book Culture

Provision of books to the readers at moderate prices for the encouragement of authors, writers & book lovers as well as publishers & its distribution to other countries to promote soft image of Pakistan. Celebration of National Book Day every year.

Outcome 4: Promotion of Urdu & Regional Languages

Facilitation for adoption of Urdu and its promotion at national and international level through awareness programs including publications, seminars & exhibitions.

Outcome 5: Promotion of Literature

Promotion of literary heritage & welfare of writer community and Learned Bodies through publications and literacy programs.

Output(s)

Output 1 Research guidance & academic assistance to the researchers through publication of Jinnah papers & Other Publications.

Office Responsible: Quaid-i-Azam Academy & Sub Office

Brief Rationale: Propagation of Jinnah's vision and message with in the country and abroad.

Future Policy Priorities: Quaid-i-Azam Academy intends to publish one book each of Jinnah papers (English, Urdu and translation of Quotes of Quaid-i-Azam).
Up-gradation of Library and Jinnah Hall of the Academy on the Modern/Digital lines.

Output 2 Repair, Maintenance and Security of Quaid's mausoleum and its allied building and security arrangements.

Office Responsible: Quaid-i-Azam Mazar Management Board, Karachi.

Brief Rationale: Quaid-i-Azam Mazar is Monument of extreme national importance and frequently visited by foreign delegation/Head of State etc. The proper maintenance of Mausoleum building, Bagh-e-Quaid-i-Azam (61 acres) & Peripheral Area (71 acres) is required for facilitation of 1.50 million visitors per annum (approx.).

Future Policy Priorities: Up gradation of security and surveillance system of mausoleum to provide safe atmosphere to the visitors.

Output 3 Projection of Iqbal's Message through, Research, Books, IT Products & Exhibitions.

Office Responsible: Iqbal Academy Pakistan, Lahore

Brief Rationale: Research guidance and academics assistance through academics Services, Library Services, IT Services, publication of books and support services like website is provided to students & scholars. Outreach Activities like exhibitions, Seminars, Lectures and Workshops are conducted to disseminate the works & teachings of Allama Iqbal.

Future Policy Priorities: Audio/Video compilation of works of Iqbal and development of IT Products and Web sites.
Publishing of Fresh books in Urdu & English on Allama Iqbal and Journals(Iqbaliyat and Iqbal Review).
Providing Iqbal award to the author of the best book. National and international exhibition of IAP Products.

Output 4 Carry out archeological survey for documentation of archeological sites and historical monuments under Antiquities Act 1975.

Office Responsible: Department Of Archeology & Museum and Islamabad Museum

Brief Rationale: Conduct archaeological surveys to collect archaeological data and to preserve moveable and immoveable antiquities from human vandalism and to preserve, display and promote the heritage and dissemination of knowledge all over the globe through international cooperation.

Future Policy Priorities: National Museum of Pakistan will be established to preserve, display and promote the moveable cultural heritage and to disseminate knowledge among the masses about their heritage. Initiatives for preventing illicit export of cultural material would be taken with the help of concerned agencies and repatriation of the smuggled artefacts from other countries. Archaeological Journal "Pakistan Archaeology" will be finalized. Up-gradation of National Museum, Karachi.

Output 5 Policy Formulation, Administration and Implementation of International agreements.

Office Responsible: Main Secretariat

Output(s)

Output 5 Policy Formulation, Administration and Implementation of International agreements. Office Responsible: Main Secretariat

- Brief Rationale:** Implementation of international commitments made through the agreements with other countries in the fields of Archaeology & Literature and formulation of future Policy on National History & Literary Heritage. Payment of annual contributions to the International Organizations and grants to Non-Financial Institutions.
- Future Policy Priorities:** Finalization on policy regarding National History & Literary Heritage and enhancement of mutual co-operation with the international community in the field of Archaeology and Literature. Archaeology and Literary Heritage Endowment fund shall be established.

Output 6 Printing & Publication of official material, books in the field of science and compilation of dictionaries in Urdu language. Office Responsible: * National Language Promotion Department, Urdu Science Board and Urdu Dictionary Board

- Brief Rationale:** Printing & publication of national Urdu-English dictionary, law dictionary, Urdu Lughat, Farhang-e-Talaffuz, Tehqeeqi Mujalla Ilm-o-Fun etc. Provision of advisory services to the Government Departments for implementation of Urdu as official language and promotion of calligraphy art by establishment of calligraphy wing. Translation of books in the field of science and technical fields.
- * Urdu Science Board & Urdu Dictionary Board merged into National Language Promotion Department and further converted into an Autonomous Body having the name as National Language Promotion Authority, but stay order on merger by Honorable Islamabad High Court.
- Future Policy Priorities:** Preparation of new terminologies in cooperation with the Government Departments/Ministries/Divisions for implementation of Urdu as official Language. Initiatives for development of software i.e. voice recognition, optical character recognition and audio books. Revision of Urdu Lughat and publication and re-print of books. Concise work of 22 volume's lughat into two volumes & preparation of Children Dictionary.

Output 7 Printing & publication of different books of literature, translation of mystic poets and promotion of national & regional languages. Office Responsible: Pakistan Academy of Letters, Islamabad.

- Brief Rationale:** Publication of different books including makers of Pakistani Literature, Translation, Annual Bibliography, Quarterly Urdu Journals, Newsletter and Bi-Annual English Journals for the promotion of Literature..
- Future Policy Priorities:** Pakistan Academy of Letters intends to undertake new publication projects on National and International literature. Books on history of Pakistani languages would be compiled and published besides the regular publications projects already undertaken. Holding of National & International Conferences & Literary Programs.

Output 8 Provision of stipend to Writers and financial assistance to learned bodies. Office Responsible: Pakistan Academy of Letters, Islamabad.

- Brief Rationale:** In order to give impetus to literature and literary activities and welfare of the writer community monthly stipend and annual grants are provided to writers and learned bodies across the country.
- Future Policy Priorities:** A life time Achievement award in literature will be conferred upon senior Pakistani Writers as "Kamal-e-Fun" Award. Amount of National Literary award will be revised from Rs. 100,000/- to Rs. 200,000/- and number of awards will be enhanced from 11 to 20. Rate of Stipends to Writers will be revised from Rs. 7000/- to Rs. 13000/- and number of stipends holders will also be enhanced from 500 to 1000. Intizar Hussain Award of Rs. 1.000 million will also be established.

Output 9 Library Services Office Responsible: National Library of Pakistan

- Brief Rationale:** To maintain national bibliography control for preservation of National Literary Heritage and to extend Library Services all over Pakistan. To work as agency for provision of International Standard Book Number (ISBN) to the Pakistan publisher. To provide the advisory services to different Government institutions in the field of library service.
- Future Policy Priorities:** NLP will take initiatives to enhance the visitors, number of books collection and ISBN registrations. The prevailing infrastructure of library services will be upgraded to the international standards. Promote the culture of study in libraries, establish more libraries and to make the libraries user friendly.
- Brief Rationale:** Following activities are under taken annual Lok Mela, traditional dances, Multan Cultural Festival, Pakistan Cultural Week.

Output(s)

Output 10 Arts & cultural activities through various arts councils, academies & encouragement of artists, artisans & folk performances.

Office Responsible: Pakistan National Council of Arts (PNCA) and Lok Virsa

Future Policy Priorities: Lok Virsa has been assigned to carryout research, systematic collection, documentation, scientific preservation projection and dissemination of oral tradition, folklore and other aspects of indigenous cultural heritage.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Research guidance & academic assistance to the researchers through publication of Jinnah papers & Other Publications.	No. of beneficiary (Researchers & Students)	360	600	360	400	400	420
	No. of books to be published (Jinnah Paper and Quotes)	2		1	0	1	1
	Number of books (fresh)	1 Vol.	2	2	2	2	2
	Number of books (reprint)	4265	5	2	2	2	2
2. Repair, Maintenance and Security of Quaid's mausoleum and its allied building and security arrangements.	Number of Visitors to be increased through Promotions/Maintenance	1.60 million	1.70million	1.6 million	1.7million	1.8million	1.9million
3. Projection of Iqbal's Message through, Research, Books, IT Products & Exhibitions.	No. of website visitors (million)	2.5	2.5	5.5	6	6.5	7
	No. of beneficiary	4765	19,600	10200	13,000	14,000	15,000
	No. of Books (Reprint)	10	8	10	10	10	10
	No. of Books (Fresh)	2	3	5	5	5	5
	IAP multimedia products (Audio Video Compilation of Iqbal) (Numbers)	3	3	5	2	2	2
	No. of Iqbal Awards of Best Books			7	7	7	7
4. Carry out archeological survey for documentation of archeological sites and historical monuments under Antiquities Act 1975.	No. of archaeological site to be explored	1	10	10	10	15	15
	No. of artifacts preserve and presented in the Museum.			500	550	600	650
5. Policy Formulation, Administration and Implementation of International agreements.	No. of Troupes in the field of Heritage & Literature	3	3	3	3	3	3
6. Printing & Publication of official material, books in the field of science and	No. of lectures/seminars to be conducted on scientific topics.	12	12	12	12	12	12
	No. of books to be published in the field of science	49	44	69	49	54	55

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
compilation of dictionaries in Urdu language.	No. of Books in Urdu Language (NLPD).	10	17	20	20	20	20
	Concise dictionary (No.)	1	1	1	1	1	1
7. Printing & publication of different books of literature, translation of mystic poets and promotion of national & regional languages.	No. of Books, Periodicals, Annual Bibliography, Monthly Newsletters and English Journals to be published on Literature.	35	58	25	25	25	25
	No. of Literary Programs/Seminars	111	126	126	126	126	126
8. Provision of stipend to Writers and financial assistance to learned bodies.	No. of Beneficiaries(stipend to Writers & bereaved families)	890	1000	950	1000	1000	1000
	No. of Academic, Kamal-e-Fun awards to writers	20	20	21	21	21	21
	No. of Beneficiaries of Literary Bodies	32	33	33	35	35	35
	No. of writers receiving lump sum financial assistance	26	30	50	50	50	50
	Group Insurance (No. of writers)	700	700	700	700	700	700
9. Library Services	No. of Books.	5000	7000	17000	19000	21000	22000
	Volumes of periodicals (No.)	6000	1200	1400	1600	1800	1900
	Publications of national bibliography (No. of Volumes)	1	1	1	1	1	1
	ISBN registration numbers/library membership.	4265	4500	4700	4900	5200	5500
	No of trainings for librarians	3	10	12	14	16	18
	No. of Libraries		2	9	9	9	9
	No. of visitors in Libraries		111700	45000	50000	60000	65000
10. Arts & cultural activities through various arts councils, academies & encouragement of artists, artisans & folk performances.	No. of troupes				5	5	5
11. Development, publishing, sale of books including text books, braille books and to work as Federal Text Book Board.	No. of Books to be Published in Different Titles	240	225	240			
	No. of Awards to best books for children	7	8	9			
	No. of books to be supplied to other Countries	900	874	875			

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	9	9	11	17	17	17
Grade 16-19	208	304	310	342	342	342
Grade 1-15	663	774	996	968	968	968
Total Regular Posts	880	1,087	1,317	1,327	1,327	1,327
Total Contractual Posts (including project posts)	5	5	5	55	55	55
Grand Total	885	1,092	1,322	1,382	1,382	1,382
of which Female Employees	50	50	53	60	60	60

Executive Authority

Minister for Finance & Revenue

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Secretary, Finance Division	28,521,197,236	44,978,602,223	43,120,932,299	14,155,536,737	13,957,831,944	14,043,990,621
Controller General of Accounts	6,183,999	7,907,983	7,294,450	5,923,620	6,120,000	6,285,000
Chairman, Federal Board of Revenue	25,389,908	28,778,950	28,751,238	29,838,496	30,782,500	31,822,900
Additional Auditor General	4,524,080	5,570,083	5,365,000	5,201,291	5,396,000	5,497,000
Total	28,557,295,224	45,020,859,239	43,162,342,987	14,196,500,144	14,000,130,444	14,087,595,521

The output-based budget is presented on the subsequent pages.

Finance Division

Principal Accounting Officer

Secretary, Finance Division

Goal

Macro Finance & Economic Management of Federal Government

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Government's Equity Injection in Public Sector Enterprises and contribution to international organization	28,051,481	1,533,000	15,468,198	10,517,200	10,000,000	10,000,000
2 Management of Public Finances (including Budgeting, Accounting & Auditing, Public Debt etc.)	2,239,172	11,633,455	7,921,198	6,197,242	2,084,000	2,208,000
3 Payment of Pension to Federal Government Employees (Civil)	82,739,707	99,993,758	93,912,173	111,000,000	117,660,000	124,719,600
4 Payment of Pension to Federal Government Employees (Defence)	263,077,490	307,436,797	327,087,827	359,000,000	380,540,000	403,372,400
5 Transfers to provinces through Grants-in-Aid as per NFC Award	25,176,565	23,163,000	96,482,000	85,000,000	80,000,000	85,000,000
6 Development Grants to Provinces	15,665,297	4,042,971	101,047,551	63,060,071	50,000,000	50,000,000
7 Interest on Domestic Loans	1,338,715,183	1,790,330,843	2,531,684,573	2,631,000,000	2,600,000,000	2,600,000,000
8 Loans, Grants and Investments in Public and Private Sectors Organisations	45,938,996	82,126,521	70,349,600	42,213,511	20,000,000	20,000,000
9 Management of National Savings	3,153,137	3,467,783	3,547,000	3,639,397	3,990,000	4,100,000
10 Principal Repayment on Domestic Loans	26,409,469,479	42,317,639,081	39,172,623,294	10,099,902,001	10,000,000,000	10,000,000,000
11 Loans and Advances to Federal Government Employees and Others	9,858,749	11,506,570	14,953,885	15,922,589	16,877,944	17,890,621
12 Mintage of Coins/Manufacturing of Medals, Awards, Postal Seal etc.	540,646	642,426	655,000	642,526	680,000	700,000
13 Management of Provisions	256,476,462	260,962,193	607,100,000	647,910,000	600,000,000	650,000,000
14 Prime Minister's Schemes	28,770,807	51,283,218	7,000,000	1,020,000	1,000,000	1,000,000
15 Poverty Alleviation Services	949,898	687,993				
16 Facilitating remittances from Pakistani's abroad	10,374,166	12,152,615	18,100,000	25,112,200	25,000,000	25,000,000
17 Security Enhancement and Rehabilitation of temporarily displaced persons	0		53,000,000	53,400,000	50,000,000	50,000,000
Total	28,521,197,236	44,978,602,223	43,120,932,299	14,155,536,737	13,957,831,944	14,043,990,621

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	
			2020-21	Related Demand 2020-21
1 Finance Division	59	Finance Division	1,854,552	1,854,552
2 Other Expenditure of Finance Division	60	Finance Division	28,838,490	28,838,490
3 Pakistan Mint	62	Finance Division	642,526	642,526
4 National Savings	63	Finance Division	3,639,397	3,639,397
5 Superannuation Allowances and Pensions	64	Finance Division	466,283,791	466,283,791
6 Grants-In-Aid and Miscellaneous Adjustments Between the Federal and Provincial Governments	65	Finance Division	152,890,000	66,000,000
7 Subsidies and Miscellaneous Expenditure	66	Finance Division	643,300,000	637,300,000
10 Development Expenditure of Finance Division	165	Finance Division	100,000	100,000
11 Other Development Expenditure	166	Finance Division	66,370,071	66,370,071
12 Repayment of Domestic Debt	H	Finance Division	10,099,902,001	10,099,902,001
13 Servicing of Domestic Debt	G	Finance Division	2,631,000,000	2,631,000,000
14 Development Expenditure Outside Public Sector Development Programme	167	Finance Division	67,000,000	67,000,000
15 Grants-In-Aid and Miscellaneous Adjustments Between the Federal and Provincial Governments	65	Finance Division	19,000,000	19,000,000
16 Superannuation Allowances and Pensions	64	Finance Division	3,716,209	3,716,209
17 Capital Outlay on Federal Investments	184	Finance Division	637,418	396,500
22 Federal Miscellaneous Investments	146	Finance Division	11,717,200	11,717,200
23 Other Loans and Advances By the Federal Government	147	Finance Division	66,776,000	51,776,000
Total			14,263,667,655	14,155,536,737

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	3,487,915	3,599,330	4,865,643	5,659,454	5,942,426	6,239,548
A02 Project Pre-Investment Analysis	0	51,000	1			
A03 Operating Expenses	2,231,100	13,384,819	268,347,625	118,179,308	110,000,000	120,000,000
A04 Employees Retirement Benefits	345,863,446	407,486,857	421,055,252	470,052,357	498,200,000	528,092,000
A05 Grants, Subsidies & Write off Loans	375,568,835	394,962,120	661,639,684	765,003,736	780,303,811	803,712,925
A06 Transfers	986,076	736,396	4,373	4,303		
A07 Interest Payment	1,338,715,462	1,790,334,914	2,531,684,573	2,631,000,000	2,600,000,000	2,600,000,000
A08 Loans and Advances	16,333,399	48,341,503	44,443,485	51,776,000	56,953,600	60,370,816
A09 Physical Assets	294,450	206,915	274,645	66,940		
A10 Principal Repayments	26,409,469,479	42,317,635,001	39,172,623,294	10,099,902,001	9,891,893,283	9,910,309,566
A11 Investments	28,048,842	1,735,991	15,863,928	13,846,500	14,538,825	15,265,766
A12 Civil Works	159,000	88,897	74,199			
A13 Repairs & Maintenance	39,233	38,481	55,597	46,138		
Total	28,521,197,236	44,978,602,223	43,120,932,299	14,155,536,737	13,957,831,944	14,043,990,621

Organisational Structure

Attached Departments:

- 1 Office of the Controller General of Accounts
- 2 Pakistan Mint, Lahore
- 3 Federal Treasury Offices (FTOs) Islamabad and Karachi

Autonomous bodies / Corporations / Authorities

- 1 Zarai Tarqiati Bank Limited
- 2 House Building Finance Company Limited
- 3 Competition Commission of Pakistan
- 4 National Bank of Pakistan
- 5 National Investment Trust Limited
- 6 National Security Printing Corporation
- 7 State Bank of Pakistan
- 8 Security and Exchange Commission of Pakistan
- 9 Office of Auditor General of Pakistan
- 10 Central Directorate of National Savings (CDNS)
- 11 Financial Monitoring Unit
- 12 Pak-Kuwait Investment Company
- 13 Pak-Libya Holding Company
- 14 Pak-Oman Investment Company
- 15 Pak-Iran Joint Investment Company
- 16 Pak-Brunei Investment Company Limited
- 17 Saudi-Pak Industrial and Agriculture Investment Company
- 18 Pak-China Investment Company

Medium-Term Outcome(s)

Outcome 1: Reduction in Commodity Prices through Subsidies to Public and Private Corporations

The Government of Pakistan has been supporting Public Sector Enterprises explicitly through subsidies, grants, loans, investments, guarantees and market interventions which act as a strain on the Federal Government's budget deficit.

Outcome 2: Management of Funds Transfer to Provinces, Special Areas, and other National and International Organizations

The Provinces shares in Divisible Pool Taxes, Straight Transfers and Grant-in-Aid are being distributed in accordance with NFC formula. The Government is also contributing in different International Organizations like SAARC Development Fund etc.

Outcome 3: Reforms and Improvement in Public Sector Enterprises

To deal with the issues such as weak governance, outside interference, implicit government guarantees and overall deficient corporate governance structure related to Public Sector Enterprises management in a more holistic manner, the Government is working on developing a Reform Strategy. The Strategy will be based on Privatization through Strategic Partnership, Corporate Governance and Restructuring and Performance Monitoring.

Outcome 4: Reduction of Poverty

Government aims to promote an effective approach to poverty alleviation, which is aligned closely with Pakistan commitment to the Millennium Development Goals.

Output(s)

Output 1 Government's Equity Injection in Public Sector Enterprises and contribution to international organization

Office Responsible: Corporate Finance

Brief Rationale: The Government injects equity in various Public Sector Entities on their need basis. The funds are released by the Finance Division as and when required by PSEs and International organisations.

Output(s)

Output 1 Government's Equity Injection in Public Sector Enterprises and contribution to international organization Office Responsible: Corporate Finance

Future Policy Priorities: Since, financing facilities under GOP guarantees have been arranged, therefore, servicing of loans is likely to continue as per tenor of loan agreements and GOP contribution will be treated as equity in their Financial Statements.

Output 2 Management of Public Finances (including Budgeting, Accounting & Auditing, Public Debt etc.) Office Responsible: HRM Wing, Budget Wing, Debt Policy Coordination Office(DPCO)

Brief Rationale: The role of Finance Division is to improve management of public finances. In this regard, the Finance Division will continue to invest in areas that lead to improve efficiency and effectiveness of public spending.

Future Policy Priorities: Number of new National Saving Schemes to be introduced.

Output 3 Payment of Pension to Federal Government Employees (Civil) Office Responsible: Budget Wing

Brief Rationale: As per the Government's scheme of pension, commutation and monthly payments are made to retired Federal Government employees.

Future Policy Priorities: Pensioners will be further facilitated with the aim to provide modern pension payment facilities.

Output 4 Payment of Pension to Federal Government Employees (Defence) Office Responsible: Budget Wing

Brief Rationale: Pension is being paid to retired employees of Defence Services by the Federal Government on monthly basis along with annual increase in pension.

Future Policy Priorities: Pensioners will be further facilitated with the aim to provide modern pension payment facilities.

Output 5 Transfers to provinces through Grants-in-Aid as per NFC Award Office Responsible: Provincial Finance Wing (PF)

Brief Rationale: Grant in Aid to Provinces and Special Areas are awarded as per National Finance Commission Award/ Commitments of the Federal Government.

Future Policy Priorities: The Finance Division will continue to provide grants as per the National Finance Commission Award.

Output 6 Development Grants to Provinces Office Responsible: Provincial Finance Wing (PF)

Brief Rationale: In addition to NFC award, the Federal Government provides Development Grant to Provinces

Future Policy Priorities: The Finance Division will continue to provide Development Grant to provinces for different development projects.

Output 7 Interest on Domestic Loans Office Responsible: Budget Wing

Brief Rationale: The Government borrows from domestic sources (banking and non-banking) in order to finance its budget deficit. Different debt instruments are used both short-term and long-term maturities.

Future Policy Priorities: The Finance Division will prefer acquisition of loans with low interest rates and long-term maturity profiles. In addition, the Finance Division will continue to explore launching of new debt instruments.

Output 8 Loans, Grants and Investments in Public and Private Sectors Organisations Office Responsible: Corporate Finance Wing (CF), External Finance Wing & Internal Finance Wing

Brief Rationale: In order to stabilize the prices of basic commodities and agricultural input, GoP extends subsidy to the general public through TCP (Import of Urea & Sugar etc.), USC (basic food items and Ramzan package) and PASSCO (Strategic reserve of wheat, procurement of wheat as per targets fixed by the ECC and other GOP initiatives to extend wheat support through World Food Programme).

Output(s)

Output 8 Loans, Grants and Investments in Public and Private Sectors Organisations Office Responsible: Corporate Finance Wing (CF), External Finance Wing & Internal Finance Wing

Brief Rationale: Federal Government has been granting interest bearing loans to various Public Sector entities e.g. National High Authority, Lahore Garment City Company and Pakistan Railways. Federal Government is also making investment in various Public Sector Enterprises like Pakistan Steel Mills etc. through PSDP and outside PSDP funds allocation.

Future Policy Priorities: The Federal Government provides finance facilities to the Public and Private Companies to control the prices of commodities and manage the supply chain thereof. Moreover, the Federal Government is investing in other sectors for Development of infrastructure and economic stabilization.

Output 9 Management of National Savings Office Responsible: Budget Wing / Central Directorate of National Savings

Brief Rationale: The Government uses several Schemes for collection of funds to meet the expenditure. The National Savings Organization provides different instruments (e.g. Behbood Saving Certificates, Defence Saving Certificates and Regular Saving Schemes etc.) through which it raises funds.

Future Policy Priorities: The National Savings Organization will broaden its space by opening more branches to increase debt instruments in future.

Output 10 Principal Repayment on Domestic Loans Office Responsible: Budget Wing

Brief Rationale: The loans acquired for the budget deficit financing are repaid on periodical basis

Future Policy Priorities: The Government will prefer with low mark up and long-term maturity profile.

Output 11 Loans and Advances to Federal Government Employees and Others Office Responsible: Provincial Finance Wing (PF)

Brief Rationale: The Federal Government provides different types of loans (e.g. house-building advance, motor-car advance, etc.) to its employees with reduced interest rates as compared to commercial banks. Federal Government provides free House Building advances to Federal Govt. employees from BS 1-15

Future Policy Priorities: The Federal Government will continue to provide loans in the different categories.

Output 12 Mintage of Coins/Manufacturing of Medals, Awards, Postal Seal etc. Office Responsible: Internal Finance Wing / Pakistan Mint

Brief Rationale: The Pakistan Mint is a coin press that mints coins of different denominations and prepare medals on demand.

Future Policy Priorities: In addition to day to day routine activities the top most priority for Pakistan Mint is completion of Feasibility Study for the Modern Mint. Capacity Building, MIS Development & Institutional Strengthening of Pakistan Mint has commenced and will be completed in the near future.

Output 13 Management of Provisions Office Responsible: Budget Wing

Brief Rationale: To be in tandem with the International Community, the GOP also pledged its support to the process of Reconstruction and Rehabilitation of Afghanistan and earmarked US\$ 300 million for the purpose. The other objective of the PM's program under which the US\$ 300 million must be spent is to create goodwill with its neighboring Muslim country to which GOP attaches great importance of strategic nature.

Future Policy Priorities: In order to complete on-going projects, start some new projects and to expand the scope of existing projects, Prime Minister of Pakistan has been pleased to upscale the Rehabilitation and Reconstruction package for Afghanistan from US\$ 300 to US\$ 500 million.

Output 14 Prime Minister's Schemes Office Responsible: Budget Wing, Internal Finance and Expenditure Wing

Brief Rationale: To promote youth and invest in the future of the country, the Prime Minister has announced schemes that will benefit the youth of

Output(s)

Output 14 Prime Minister's Schemes

Office Responsible: Budget Wing, Internal Finance and Expenditure Wing

Brief Rationale: the country.

Future Policy Priorities: The Government will implement different schemes and where required will enhance allocations to promote self-employment, education, skill-building etc

Output 15 Poverty Alleviation Services

Office Responsible: External Finance Wing(EF)

Brief Rationale: To reduce gap between poor and rich, Government of Pakistan intends to introduce pro poor policies, so that poverty level could be brought down to minimum level, through Pakistan Poverty Alleviation Fund (PPAF).

Future Policy Priorities: Mainstreaming backward regions, combating conflict and insecurity, improving status of the poor across Pakistan, improving governance and promoting financial inclusion.

Output 16 Facilitating remittances from Pakistani's abroad

Office Responsible: Internal Finance(IF)

Brief Rationale: In order to facilitate Pakistanis abroad in transmission of their remittances, the Government reimburses their telegraphic transfer charges so that no amount is deducted at the time of transmission. In addition, the Pakistan Remittance Initiatives is a set of actions that are designed to facilitate Pakistanis to enhance remittances that lead to improve foreign exchange reserves in the country.

Future Policy Priorities: The Government will enhance its facilitation services to achieve targets of remittances for the improvement of vital foreign reserves.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
2. Management of Public Finances (including Budgeting, Accounting & Auditing, Public Debt etc.)	Presentation of the Annual and Medium-Term Budget in the Parliament (tentative months)	May	April	June	June	June	June
	Average time for processing claims of funds releases (days)	03	03	03	03	03	03
	Average time for disposal of Supplementary Budget Grant cases (days)	03	03	03	03	03	03
	Customer feedback survey (month of conduct)	July	July	July	July	July	July
	Surveys to measure core competence of the employees of Finance Division (number)	1	1	1	1	1	1
	Average time taken to issue the order by the appellate bench of the competition commissions (Days)	45	45	45	45	45	45
	Number of reports to be laid before the Parliament regarding banking sector	4	4	4	4	4	4
	Upload of Fiscal Monitoring Report on Ministry of Finance's website (Days)	45	45	45	45	45	45
	Presentation of the Performance Monitoring Report	February	No Monitoring Circular was	February	February	February	February

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
			issued to prepare Performance Monitoring Report				
	Presentation of Budget Strategy Paper in the Cabinet	Second week of February	Second week of February	Second week of February	Second week of February	Second week of February	Second week of February
	Ways and means Clearances (Days).	5	3	5			
	Average (Local + Foreign) training days per person per year	1	1..23	1	1	1	1
	Training Needs Assessment Survey	1.85	1	01	1	1	1
	% of vacant posts (Both Regular + Contract)	14.8		16.72			
	Budget Deficit (%age of GDP)	6.6	8.9	6.9			
	Non-Bank borrowing target (Rupees in Billion)	353	765				
	Debt to GDP Ratio (%age) - Net	67	72.1	77			
	Adherence to cash- release policy	100%	100%	100%	100%	100%	100%
3. Payment of Pension to Federal Government Employees (Civil)	Total number of civil Pensioners	353,135	359,160	365,788	368,582	374,782	381,282
4. Payment of Pension to Federal Government Employees (Defence)	Total number of defence pensioners.	1,417,377	1,445,889	1,497,535	1,539,159	1,581,663	1,624,591
5. Transfers to provinces through Grants-in-Aid as per NFC Award	Preparation of NFC Award	July	July	July	July	July	July
	Number of meetings held to monitor NFC implementation	2	2	2	3	3	3
9. Management of National Savings	Automated National Saving Centre offices (Number)	0		53	100		
	Number of new National Saving schemes to be introduced in a year	2		2	2	1	
	Increase in number of investors	0.10%	1%	2%	2%	2%	
	Total number of schemes in National Savings Schemes.	11	11	13	14	15	
	Pakistan Investment Bonds	12	12	12	12	12	12
	Number of Prize Bonds Draws	36	36	40	32	32	
10. Principal Repayment on	Number of auctions of Pakistan Investment Bonds	12	12	12	12	12	12

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Domestic Loans	Treasury Bills	26	26	26	26	26	26
	Investment Targets for NSS (Billions).	1165	2,220	1220	856		
12. Mintage of Coins/Manufacturing of Medals, Awards, Postal Seal etc.	Total number of coins to be manufactured (Rs. In Million)	236.957	247.539	388	270	300	345
	Value of Non-coinage order to be executed (Rs. In Million)	44.928	45.215	50	50	55	60
	Modernization of Pakistan Mint- Introduction of Rs.10 Coin (Rs. In Million)	39	51.668	6.7	50	60	60

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	30	39	39	32	39	39
Grade 16-19	455	576	573	464	573	573
Grade 1-15	675	742	743	606	743	743
Total Regular Posts	1,160	1,357	1,355	1,102	1,355	1,355
Total Contractual Posts (including project posts)	21	29	32	10	32	32
Grand Total	1,181	1,386	1,387	1,112	1,387	1,387
of which Female Employees	67	70	75	74	75	75

Controller General of Accounts

Principal Accounting Officer

Controller General of Accounts

Goal

Disbursement of funds and maintenance of accounts for Federation, Provinces and District Governments.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Administration, Policy Formulation/Revision and overall implementation Services	195,467	180,047	495,500	502,609	520,200	534,000
2 Pre- Audit payment, accounting and internal control services	5,098,187	5,969,853	5,087,348	5,136,571	5,242,800	5,384,000
3 Development of System for Public Financial Management, Financial Reporting and Internal Control Services	890,345	1,758,083	1,711,602	284,440	357,000	367,000
Total	6,183,999	7,907,983	7,294,450	5,923,620	6,120,000	6,285,000

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 Controller General of Accounts	61	5,923,620
Total		5,923,620

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	4,605,887	4,619,782	4,852,900	4,845,550	4,942,461	5,075,710
A03 Operating Expenses	763,475	922,302	1,019,234	845,245	920,895	945,722
A04 Employees Retirement Benefits	125,050	275,778	168,155	167,425	170,765	175,369
A05 Grants, Subsidies & Write off Loans	59,468	614,110	9,168	24,481	24,976	25,649
A06 Transfers	1,505	817	11	0	0	0
A09 Physical Assets	599,369	1,446,772	1,218,611	18,380	36,117	37,091
A13 Repairs & Maintenance	29,244	28,422	26,371	22,539	24,786	25,459
Total	6,183,999	7,907,983	7,294,450	5,923,620	6,120,000	6,285,000

Policy Documents

1 Controller General of Accounts Ordinance 2001.

Medium-Term Outcome(s)

Outcome 1: Effectively, efficiently and timely disbursement of Public Money.

Outcome 2: Accuracy and Transparency in the presentation of Financial Statements of the Govt. of Pakistan.

Outcome 3: Improved System of disbursement of Salaries, GPF and Pension.

Outcome 4: Reporting expenditure of the Govt. of Pakistan on real time basis.

Outcome 5: Providing accurate and timely financial information to all stakeholders.

Output(s)

Output 1 Administration, Policy Formulation/Revision and overall implementation Services

Office Responsible: Controller General of Accounts (CGA)

- Brief Rationale:** Preparation of policies for improvement in disbursements and accounting of all levels of Government i.e. Federal, Provincial, District and other accounting entities specified under the Controller General of Accounts Ordinance 2001. Compliance with International Standards and achieve accuracy and transparency in financial reporting.
- Future Policy Priorities:** Improved disbursement and accounting functions for all tiers of Government i.e. Federal, Provincial, District and other entities as specified under the Controller General of Accounts Ordinance 2001.
Improved Public Financial Management, Financial Reporting and Internal Control System.
Accuracy and transparency in the presentation of financial statements of the Federal, Provincial, District Government and Self Accounting Entities.
Providing accurate and timely financial information to decision makers.
Reporting of Expenditure and receipts of the Federal Government and all Provincial Government on real time basis.
Improved System of disbursement of salaries, General Provident Fund (GPF) and Pension Payments.
Full compliance with Cash Basis IPSAS.
Timely redressal of complaints

Output 2 Pre- Audit payment, accounting and internal control services

Office Responsible: Accountant General Pakistan Revenues (AGPR) / Accountants General

- Brief Rationale:** Centralization of Accounting and reporting of Federal transactions and consolidation of summarized financial information prepared by Federal Accounting Entities. Sanction of payments according to budgetary provision and authority to sanction it.
Effective and efficient system of payments in compliance with existing rules and regulations.
- Future Policy Priorities:** Computerization of payroll of government servants at district/provincial and federal level and making them payment of their pay and allowances through bank accounts.
Payment of GP Fund advance and final payment in case of retirement etc. through bank accounts.
Payment of pension and finalization of pension cases through computerized system.
Compilation and printing of all the district/provincial accounts through SAP System and finalization of accounts within stipulated time.
To bring 100% Federal & Provincial Government servants on the computerized pay roll.
Payment of monthly pension through pensioner personal bank account i.e. Direct Credit System (DCS).
100% uploading of GP Fund and pensioner's historical data, payment of pension through system.
Pay slip through email.
Strengthen process of reconciliation and online interface with other institutions such as FBR, SBP etc.

Output 3 Development of System for Public Financial Management, Financial Reporting and Internal Control Services

Office Responsible: Director General (MIS/FABS)

- Brief Rationale:** Provide real time basis financial information to all stakeholders.

Output(s)

Output 3 Development of System for Public Financial Management, Financial Reporting and Internal Control Services

Office Responsible: Director General (MIS/FABS)

Future Policy Priorities:

- System Interface with SBP/NBP/FBR/CDNS/EAD to timely reconciliation and decision support.
- Maintenance of 15 server sites across the country.
- Enrollment of new employee on SAP Payroll.
- Providing real time information for financial reporting to federal, provincial and district government.
- Maintenance of Master Data Licenses for payroll of 2.5 million employees and for pension roll of 0.7 million pensioners.
- Enrollment of 0.5 million further pensioners on pension roll for DCS.
- Payment of pay and allowances to Federal and Provincial employees of centralized accounting entities.
- Implementation of OM Module at federal/provincial level to match employee sanctioned strength and payroll data in SAP System.
- Properly functioning Accounting and Finance Servers at AGPR/AG Offices. MOF and Provincial Finance Departments.
- Payment to biometrically verified pensioners through Direct Credit System (DCS)
- Implementation of SAP MTBF solution in MoF
- Enrollment of new employees and pensioners on SAP System (Regular)
- Enrollment of back log of pensioners on DCS (Direct Credit System)
- SAP user licenses for ongoing work at AGs, FDs, Line Ministries etc.
- Additional SAP user licenses requirements for CF & AO's scheme in ministries.
- SAP Portal licenses Federal DDO's for online bill submission to CF & AO's/Accounts Officers.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Administration, Policy Formulation/Revision and overall implementation Services	Compliance with the applicable accounting and reporting standards	95%	100%	100%	100%	100%	100%
	Timely redressal of complaints	99%	100%	100%	100%	100%	100%
2. Pre- Audit payment, accounting and internal control services	Finalization of annual accounts for Provincial and Federal Government (Month/Year)	Aug, 2018	Aug-2019	Aug, 2020	Aug-2021	Aug-2022	Aug-2023
	Audited financial statements of federal and provincial governments uploaded on CGA Website (Month/Year)	Feb, 2019	Feb-2020	Jan, 2021	Feb-2022	Feb-2023	Feb-2024
	Date of issuance of Financial Statements	31st December 2018	31st December 2019	31st December (Each Year)	31st December 2021	31st December 2022	31st December 2023
	Accounts preparation cycle (in days) for monthly accounts after closing of each month	10 days	10 days	10 days	10 days	10 days	10 days
	Preparation of annual accounts (in days), after closing of financial year	60	60	60	60	60	60
	Accuracy of accounts	91%	63%	100%	100%	100%	100%
	Timely completion and submission of monthly and annual accounts	86%	82%	100%	100%	100%	100%
	Adjustment entries passed	100%	100%	100%	100%	100%	100%

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
3. Development of System for Public Financial Management, Financial Reporting and Internal Control Services	Support to Ministries, Accounting sites/DAOs, Finance Departments, Attached Departments/Sub Offices etc.		387	387	492	492	492
	Enrollment of new employees and pensioners on SAP System (Regular). No. of master records (Packs)		1000	1000	1000	1000	
	SAP Portal licenses Federal DDO's for online bill submission to CF & AO's/Accounts Officers.				2500	2500	
	Enrollment of back log of pensioners on DCS (Direct Credit Scheme). (No. of matter records (Packs)			1000	500		
	SAP user licenses for ongoing work at AGs, FDs, line ministries etc. (No. of user licenses)		6429				
	Additional SAP user licenses requirements for CF & AO's scheme in ministries. (No. of user's licenses)			400			

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	16	16	16	16	16	16
Grade 16-19	3,822	5,822	5,818	5,896	5,896	5,896
Grade 1-15	1,992	2,201	2,201	2,282	2,282	2,282
Total Regular Posts	5,830	8,039	8,035	8,194	8,194	8,194
Total Contractual Posts (including project posts)	40	64	64	64	64	64
Grand Total	5,870	8,103	8,099	8,258	8,258	8,258
of which Female Employees	483	485	500	500	500	500

Federal Board of Revenue

Principal Accounting Officer

Chairman, Federal Board of Revenue

Goal

Optimizing revenue by providing quality services and promoting compliance with tax and related laws

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Enforcement services - Collection of tax and tax payers assistance and education	19,231,400	19,203,096	19,519,531	20,475,307	21,267,086	21,855,429
2 Audit services - Ensure the audit process is effective, fair and conducted with integrity	792,625	879,356	830,244	844,323	826,883	849,758
3 Improvement and development of FBR infrastructure	322,050	2,558,950	1,818,238	1,697,068	1,358,500	1,584,900
4 Legal Services - implementation of the tax laws fairly and squarely	685,829	742,050	1,180,604	1,394,152	1,477,118	1,517,982
5 Reform in FBR for the improvement of tax collection	12,187	34,813	33,104	139,612	148,731	152,845
6 Capacity building services	396,332	405,608	419,192	429,061	451,374	463,862
7 Investigative services - Effective inspection and intelligence	1,137,361	1,306,222	1,359,241	1,417,205	1,486,726	1,527,855
8 Data processing services - Reliable, secure and fast taxpayer data processing	306,977	655,306	662,113	637,658	660,907	679,191
9 Administration coordination and Policy formulation	2,505,147	2,993,549	2,928,971	2,804,110	3,105,176	3,191,079
Total	25,389,908	28,778,950	28,751,238	29,838,496	30,782,500	31,822,900

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 Federal Board of Revenue	69	4,463,246
2 Customs	70	8,482,367
3 Inland Revenue	71	14,769,674
4 Revenue Division	67	73,909
5 Development Expenditure of Revenue Division	168	1,697,068
6 Other Expd. of Revenue Division	68	352,232
Total		29,838,496

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	17,675,744	20,528,493	21,807,146	21,922,178	22,464,659	23,072,311
A03 Operating Expenses	4,374,858	4,972,127	4,562,673	5,666,270	6,079,536	6,326,650
A04 Employees Retirement Benefits	588,932	375,792	297,770	439,485	451,121	463,271
A05 Grants, Subsidies & Write off Loans	1,055,808	19,467	8,662	26,024	26,653	27,342
A06 Transfers	787,623	46,990	38,872	31,049	61,617	70,671
A09 Physical Assets	415,061	862,419	489,080	361,099	583,981	675,910
A12 Civil Works	112,119	1,587,300	1,232,188	1,000,964	685,000	745,000
A13 Repairs & Maintenance	379,762	386,362	314,847	391,427	429,934	441,745
Total	25,389,908	28,778,950	28,751,238	29,838,496	30,782,500	31,822,900

Policy Documents

- 1 To be a modern, progressive, effective and credible organization for optimizing revenues through application of modern techniques, providing taxpayer's assistance and creating a motivated, dedicated a

Medium-Term Outcome(s)

Outcome 1: Improved administration and facilitation of the taxpayers

Outcome 2: Levy and collection of federal taxes along with effective refund and dispute resolution

Outcome 3: Tax to GDP rate

Output(s)

Output 1 Enforcement services - Collection of tax and tax payers assistance and education

Office Responsible: Member (Customs), Member (IR-Operations), Member (SPR &S)

Brief Rationale: Customs administration has been pursuing a policy of enhancing trade facilitation within a minimally intrusive regulatory environment. The policy has been in line with the broader objectives of the Federal Government that aim to enhance revenue collection, attract investment and promote exports. Following initiatives are being taken to achieve this are as follows:

- Automation of Customs procedures/processes to facilitate trade by reducing cost of doing business.
- Rationalization of customs tariffs to promote trade and investment.
- Ensuring consistency and transparency in the valuation regime, keeping in view the continuously evolving international market prices and variety of goods/ brands.
- Building human resource capacity.
- Providing facility of e-payments, greater induction of technology to improve trade /logistic performance indicators; a recent example is deployment of e-payments platform.
- Building National Single window for increased efficiency, timely/informed decision making and integrating all stakeholder i.e. private sector and government.

Future Policy Priorities: Future policies are being formulated to address the challenges highlighted above. Some policy priorities of the Customs administration are:

- Ensuring vibrancy in revenue collection through better administration.
- Continued pursuance of tariff rationalization.
- Further simplification of customs procedures, in consultation with stakeholders, to bring down trading cost.
- Better enforcement through accountability, transparency, and anti-smuggling operations and raising of a well equipped Customs Border Force.
- Leveraging Technology - WeBoc-Glo and National Targeting Centre (NTC)

Output(s)

Output 1 Enforcement services - Collection of tax and tax payers assistance and education

Office Responsible: Member (Customs), Member (IR-Operations), Member (SPR &S)

- Future Policy Priorities:
- f) Need assessment and addressing the human resource gap through targeted trainings and collaboration with International customs administrations / organizations.
 - g) Focusing on import substitution with a view to protect local industry.
 - h) Sustain development of the National Single Window for growth efficiency.
 - i) Developing EDI with major trading partners to curb origin circumvention under-valuation and mis-declaration.

Output 2 Audit services - Ensure the audit process is effective, fair and conducted with integrity

Office Responsible: Member (Audit)

- Brief Rationale:
- Taxpayer's audit holds a significant position under universal self assessment scheme (USAS) as it aims at creating deterrence against non-compliance, fast declaration and tax evasion.
- TPA Wing, FBR has been entrusted with the task of designing / preparing audit policy on yearly basis. In the past, cases were selected for audit on either random or parametric basis with a possibility of selection of non-potential taxpayers. Thus, in order to overcome this issue, cases are now being selected on the basis of risk base audit framework which enables the selection of non-complaint and high risk taxpayers with high revenue potentials.
- Selection through scientific matrix allows allocation and distribution of weightage to different parameters in risk grid and consequently only potential and high risk cases are selected, whereas, complaint taxpayers are left unbothered the selection on the basis of well thought after risk parameters enables FBR to focus on cases with maximum revenue impact along with facilitating complaint taxpayer and building the confidence of taxpayers in the audit system.
- Future Policy Priorities:
- i) Hiring of sectoral experts on contract basis, wherever necessary, to carry out assignment or for the consultancy in accordance with the rules of the Federal Government as mandated under Sub-section (P) of Section 4 of FBR Act, 2007.
 - ii) Formation of an integrated it system pertaining data of economic activities of tax payers is under consideration for deterrence and effective audit.

Output 3 Improvement and development of FBR infrastructure

Office Responsible: Member (Admin.)

- Brief Rationale:
- In the Asia-pacific Region, Pakistan has the lowest number of tax officers. The population of tax officers ratio is highest in the region, with one officer serving 2.32 million of population, against international standard of 1 to 0.5 million.
- i) As part of Tax Administration Reforms, Federal Board of Revenue (FBR) started improving its infrastructure needs to provide better working environment for the officers and staff to broaden the tax base and facilitate the taxpayers. From 2006-07 onwards, when Revenue Division got independent status, the infrastructure development of FBR was streamlined. But FBR could not achieve the desired targets due to limited allocation from PSDP and poor execution on part of Pak PWD.
- Future Policy Priorities:
- From 2017-18 onwards, FBR needs to develop the infrastructure on priority, so as to meet the yearly increasing revenue targets and broaden the tax base by extending outreach at each District and Tehsil level across the country.

Output 4 Legal Services - implementation of the tax laws fairly and squarely

Office Responsible: Member (Legal)

- Brief Rationale:
- FBR is in process of achieving growth in revenues by reposing confidence in the taxpayer community and simultaneously implementing the laws fairly and squarely. Legal Wing of the FBR helps in implementation of the tax laws. The objective of growth in revenue is achieved in coordination with other Wings of FBR. Legal Wing of FBR is in incessant efforts to ensure proper representation of Revenue before various legal forums.
- Future Policy Priorities:
- Special focus during the next years will be laid on the automation at all tiers of the legal fields in field formations as well as in FBR so as to achieve maximum results. A comprehensive strategy has been devised by legal wing of FBR wherein all the field formations will be directed to report status of not only subjudice cases but those where recovery has been established by the adjudicating authorities. Moreover, the lists of recoverable amount, where no stay is in the field will be immediately shared with operational wings of Customs and IRS to make recovery. Special emphasis is being laid by the Legal Wing, FBR on entering data of appeals at all forums in the litigation Management systems(LMS) and Appeal Management & Processing (AMAP). Moreover, the data entry by field formations in the LMS and AMAP is regularly monitored by Legal Wing, FBR.

Output 5 Reform in FBR for the improvement of tax collection

Office Responsible: Member (SPR & S), Member (HRM)

Output(s)

Output 5 Reform in FBR for the improvement of tax collection

Office Responsible: Member (SPR & S), Member (HRM)

- Brief Rationale:** Domestic Taxes, comprising of Income Tax, Sales Tax and Federal Excise Duty, constitute about 82% of the revenue collected by FBR. FBR has collected around 3,828.5 billion during FY 2018-19 as against Rs.3,843.8 billion during FY 2017-18. The revenue collection declined by 0.4% during FY 2018-19. FBR has initiated a reform process to yield and collect maximum revenue which has been discussed in detail in future policy priorities section of Output-5.
- Future Policy Priorities:** FBR is striving hard to generate sufficient resources for the government to meet the expenditures and to increase the tax to GDP ratio to a respectable level. FBR has devised a strategy to enhance resource mobilization efforts in the country and to increase tax GDP ratio. A number of additional Tax Policy and Administrative Reforms initiatives are being undertaken in this regard which includes:
- i) Phasing out duty/tax exemptions and concessions
 - ii) Rationalization of Import Tariff and Corporate Tax Rates
 - iii) End to End Automation
 - iv) Strict enforcement and monitoring
 - v) Measures for broadening of tax base and documentation of economy
 - vi) Deployment of technology to identify risk areas to support risk based audit
 - vii) Automation of business processes
 - viii) Income tax enforcement measures
 - ix) Identifying and check evasion by High Net worth Individuals
 - x) Prevention of revenue leakage through automation
 - xi) Better human resources Management
 - xii) Behavioral Change
 - xiii) Differential Taxation: increasing the cost of doing business for Non-fillers
 - xiv) Addressing inadmissible input adjustment and illegal refunds in Sales Tax through automation
 - xv) EDI electronic Data Interchange with China
 - xvi) Anti Smuggling Strategy
 - xvii) Whistleblowers drive to detect tax evasion

Output 6 Capacity building services

Office Responsible: Member (HRM), Member (Admin),
Member (IR- Policy)

- Brief Rationale:** Following changes are suggested:-
- i) Integrity Performance Management Unit has been inaugurated with two cells and has been tasked to devise a strategy for objective performance evaluation through its Performance Management Cell, which could consolidate and contribute towards capacity building of FBR workforce.
 - ii) Coordination with World bank Team on evaluation of HR functions of the FBR undertaken. The process was initiated and a consolidated report on this account is to be obtained before the end of current financial year. This report is to be used in future capacity building initiatives.
 - iii) Conducted on International Conference on Taxation in February, 2019 through DGTR (IR).
- Future Policy Priorities:** Future priorities in this regard are as follows:
- i) Training and Seminars on Taxation of different sectors, i.e. Base erosion and profit sharing, audit techniques etc.
 - ii) Technical training of officers/officials on Income Tax, the Sales Tax law and FED.
 - iii) Policy and Management trainings of officers
 - iv) Extending the role of Directorates of Training for international trainings
 - v) Seminars and workshops on Audit & Techniques
 - vi) Seminars and workshop on International Taxation
 - vii) Coordination with HMRC to conduct training on HRM.
 - viii) Inauguration of Integrity and Performance Management Unit; with two cells one for Integrity Management and the other for Performance Management.

Output 7 Investigative services - Effective inspection and intelligence

Office Responsible: D.G, Dte. General of I&I (IR) &

Output(s)

Output 7 Investigative services - Effective inspection and intelligence

Office Responsible: D.G, Dte. General of I&I (IR) & (Customs)

- Brief Rationale:**
- A) Major Achievements
- i) Intelligence and Investigation Wing of Inland Revenue focused on different areas of tax evasion in order to maximize revenue collection.
 - ii) Intelligence reports pointing out Sales Tax evasion amounting to Rs.56.456 Billions has been forwarded during the current year.
 - iii) investigation reports pointing out the Income Tax evasion amounting to Rs.57.13 Billion has been forwarded during the current year.
 - iv) Handled complaints referred by Board.
 - v) Made preliminary financial investigation in order to determine the loss of revenue or the real revenue potential in cases.
 - vi) Gathered information on all tax related issues, non/under reporting, tax evasion, connivance between tax evaders / collectors, fiscal fraud, and Revenue leakages.
 - vii) Conducted investigation in Dubai Leaks.
- B) Major Challenges
- i) Paucity of work force and resources.
 - ii) SRO .116(I)/2015 (Sales Tax) regarding the authority of the Directorate General of I&I - IR, was declared as ultra-vires since July 2017 and same was re-instated vide SRO .1301 (I) /2018 dated 28-10-2018.
 - iii) SRO .117(I)/2015 (Federal Excise) regarding the authority of the Directorate General of I&I - IR, was declared as ultra-vires since July 2017 and same was re-instated vide SRO .251 (1) /2019 dated 26-01-2019.
 - iv) SRO .611(I)/2016 regarding the authority of Directorate General of I&I - IR to conduct investigations under Anti-Money Laundering Act, 2010 was declared as ultra-vires since January 2018 and same is pending for re-validation.
 - v) For effective financial investigations, capacity building and training of officers and officials to deal with financial crimes, criminal procedure and prosecution of tax evaders under Anti-Money Laundering Act, 2010.
 - vi) Lack of dedicated and customized official buildings and lock-up facility.
 - vii) Lack of operational vehicles for field assignments and logistical support to conduct premises search and storage of seized record and goods.
- Future Policy Priorities:**
- Future Policy Priorities(IR)
- i) Transferring Directorate General of Intelligence & investigation-IR into an efficient deterring force for tax evaders through effective detection and prosecution of tax evaders.
 - ii) Making Directorate General of Intelligence & investigation-IR ensure compliance of tax laws and contributing towards maximizing revenue collection through proper enforcement of tax laws.
 - iii) Turning work force of Directorate General of Intelligence & investigation-IR into a dedicated and well-trained team, well versed in latest techniques of financial investigation & prosecution.
 - iv) To increase the number of detected tax evasion cases.
 - v) To curb illicit tobacco trade.
 - vi) To establish a Central Database for sustaining efforts to broaden the tax base.
 - vii) To establish a data bank, data mining and cross matching of information is to be done.
 - viii) Sectorial Analysis-Case studies.
 - ix) Cross matching of data with master index and analysis of tax profiles for the purposes of deterring non/under & miss reporting.
- Future Policy Priorities(Customs)
- i) Evolving National Anti-smuggling Strategy to stop the menace of smuggling of contraband goods.
 - ii) Investigation and prosecution of money laundering cases.
 - iii) Monitoring of imports/exports consignments to check the mis-declaration and under invoicing and other related aspects of commercial frauds.

Output 8 Data processing services - Reliable, secure and fast taxpayer data processing

Office Responsible: Member (I.T)

Output(s)

Output 8 Data processing services - Reliable, secure and fast taxpayer data processing

Office Responsible: Member (I.T)

- Brief Rationale:** Following are the key functions : -
- a) Data Center up gradation was completed in year 2010 most of the servers, Sans, Switches are obsolete and their maintenance is very expensive.
 - b) Up gradation of Active Active Data Centre is in progress. Significant work will be done by the end of year 2020-21.
 - c) This initiative will facilities for taxpayers and more ease for FBR officers and enhanced security of FBR databases.
- Future Policy Priorities:** Future policy priorities for the year 2020-21, 2021-22 and 2022-23 are:
- a) Single dashboard will be created whereby tax services will be delivered online. The services includes: filing of returns, tax appeals, payment of taxes and other allied matters.
 - b) Digital auditing system will be developed to minimize the contact between taxpayer and the tax collector.
 - c) Advance Data Analytics will be utilized to increase the tax base and revenue.

Output 9 Administration coordination and Policy formulation

Office Responsible: Member (Admin.)

- Brief Rationale:** For expeditious disposal of official Business as defined in Rules of Business, 1973 Administration and Coordination(Internal and external) is assigned to Member(Admin). For the purpose he is assisted by Chief(Admin), Secretary(Admin & Coord) and Second Secretary(Coord), Second Secretary(Council) and Second Secretary(Estate) in discharge of his/her official responsibilities.
- The following core function are assigned to Secretary (Admin & Cood):-
1. Co-ordination of matters relating to:-
 - i) President as well as Prime Minister Directives.
 - ii) Cabinet decisions including their circulation and monitoring of their implementation status.
 - iii) All Ministries/ Divisions.
 2. Arrangement and coordination of:-
 - i) Board-In-Council meetings and their proceedings etc.
 - ii) Meeting on Budget proposals with stake-holders from business community and civil society members.
 - iii) Visits of NDU,NMC,SMC & MCMC participants and inland study tours of probationers etc.
 - iv) Meetings/ Seminars assigned to Administration Wing for arrangements.
 3. Compilation of briefs for Cabinet / ECC meetings after collecting Information from all the relevant Wings of the FBR.
 4. All Administrative arrangements and coordination of Annual Budget.
 5. All intra Wing Coordination of Admn Wing.
 6. Provision of data/ information regarding FBR to different Ministries/ Departments.
 7. To coordinate all kinds of work relating to National Assembly and Senate of Pakistan including:-
 - i) Starred / Un-Starred National Assembly and Senate Questions.
 - ii) Calling attention Notices of National Assembly and Senate.
 - iii) Resolution of National Assembly and Senate.
 - iv) Motions of National Assembly and Senate.
 - v) Adjournment Motions of National Assembly and Senate.
 - vi) Standing Committee of Meetings of National Assembly and Senate of Pakistan.
 8. Getting approval of national Assembly and Senate of Pakistan questions from Chairman, FBR and Minister of Finance & Revenue and its timely submission to National Assembly Secretariat/ Senate Secretariat and Finance Division.
 9. To facilitate briefings in respect of National Assembly and Senate questions to Minister for Finance and Revenue.
 10. Getting approval of brief of National Assembly and Senate Standing Committee Meetings.
 11. During the National Budget Exercise:
 - i) Sending budget documents to National Assembly and Senate of Pakistan and sending Summery for Special Budget Cabinet Meeting and arrangements for attending Special Cabinet Meeting.
 - ii) Establishment of Camp Office at Parliament House.

Output(s)

Output 9 Administration coordination and Policy formulation

Office Responsible: Member (Admin.)

- Brief Rationale:
- iii) Preparing Replies of Parliamentarians Cut Motions.
 - iv) Attending meetings of the Senate Standing Committee on Finance to discuss Budget proposals.
 12. Liaison with Finance Division, Cabinet Division, National Assembly and Senate of Pakistan on Account of National Budget Exercise.
 13. Getting Finance Bill Proof reading.
 14. Getting passes of National Assembly and Senate and to facilitate entry of officers in the Parliament House.
 15. Issuance of duty roster of National Assembly and Senate of Pakistan Sessions.
 16. Cases related to Exit Control List and its follow-up with Ministry of Interior.
 17. Referral of Re-imbusement of medical charges cases pertaining to FBR Employees.
 18. Hiring of Office building including Field Formation offices other than delegations made to Heads of Formations.
 19. Reimbursement of medical claims in respect of employees of FBR.
 20. Matters relating to allotment of FBR's owned residential accommodations.
 21. Policy matters relating to hiring or medical reimbursement.
 22. To procure latest books on Economy , Commerce , Information Technology, Taxation (International and Local) and other relevant subjects.
 23. To provide reference books on Sales Tax, Income Tax, Federal Excise and Customs Acts and Tax Laws to the officers of the FBR involved in Budget-Exercise.
 24. To provide reference books on Sales Tax, Income Tax, Federal Excise and Customs Acts and Tax Laws in the Board-In-Council meetings.
 25. To provide Newspapers/ Periodicals/ Magazines etc.
 26. To assist the library users in searching the required books.

Future Policy Priorities: To Make the Administration and Coordination more efficient and more Effective by employing modern Techniques/ Technology.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Enforcement services - Collection of tax and tax payers assistance and education	Increase in tax filers (%)	11.40%	76.00%	6%	7%	8%	10%
	Number of tax filers	1,608,882	2,831,022	3,000,000	3,210,000	3,466,800	3,813,480
	Percentage cases of export of goods cleared on the same day (%)	100	100	100	100	100	100
	Number of days taken to address customs complaints/queries requiring long term decision	4	4	3	3	3	3
	Percentage cases of import of goods cleared in 4 days	97	97	97	97	97	97
	Tax to GDP Rate (percentage)	11.2%	9.9%	9.3%	10.9%		
2. Audit services - Ensure the audit process is effective, fair and conducted with integrity	Number of audits of Large Taxpayer Units to be conducted (% of active population)	18.07%	7.50%	7.51%	8.00%	9.2%	9.2%
	Number of audits of Medium Taxpayer Units to be conducted (% of active population)	4.23%	5.00%	5.0%	5.0%	5.4%	5.4%
	Number of audits of Small Taxpayer Unit to be conducted (% of active population)	4.83%	5.00%	5.2%	5.4%	5.6%	5.6%

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	Percentage or ratio of detection Vs realization	16.43%	10.00%	10.0%			
3. Improvement and development of FBR infrastructure	Number of projects (new offices)	6	3	12	6	8	13
	Number of other projects (Installations, boundary walls & purchases of land)	4	2	9	5	4	5
4. Legal Services - implementation of the tax laws fairly and squarely	Average number of appeals legal liquidated at Commissioners Inland Revenue (Appeals) and Collector of Customs(Appeals) level	17,668	21,891	21,000	22,050	23,150	24,300
	Percentage reduction in appeals pendency at Commissioner Inland Revenue and Customs level.	62.97%	58.56%	61%	62%	63%	64%
6. Capacity building services	No. of mandatory trainings	71	142 CTP=40, STP=40, MCMC=22, SMC=27, NMC/NDU=13	185 CTP=45, STP=45, MCMC=45, SMC=30, NMC/NDU=20	190 CTP=50, STP=45, MCMC=45, SMC=30, NMC/NDU=20	195 CTP=50, STP=50, MCMC=45, SMC=30, NMC/NDU=20	200 CTP=55, STP=50, MCMC=45, SMC=30, NMC/NDU=20
	Number of training on international taxation (Number of trainings)	30	84 52 by Chief (HRM) & 1 by Sec.(ITO) & 31 by Sec.(CbCR)	72 37 by Chief (HRM) & 5 by Sec.(ITO) & 30 by Sec.(CbCR)	56 31 by Chief (HRM) & 5 by Sec.(ITO) & 20 by Sec.(CbCR)	60 30 by Chief (HRM) & 5 by Sec.(ITO) & 25 by Sec.(CbCR)	65 30 by Chief (HRM) & 5 by Sec.(ITO) & 35 by Sec.(CbCR)
7. Investigative services - Effective inspection and intelligence	No. of smuggled vehicles seized	723 by I&I Customs	734 by I&I Customs	650 by I&I Customs	858 by I&I Customs	944 by I&I Customs	1038 by I&I Customs
	Number of persons against whom prosecution initiated regarding smuggling	59 by I&I Customs	80 by I&I Customs	19 by I&I Customs	21 by I&I Customs	23 by I&I Customs	26 by I&I Customs
	Amount of evaded customs duty detected (Rs. Million)	11,563.33(m) by I&I Customs	11,000(m) by I&I Customs	3,034(m) by I&I Customs	4,000(m) by I&I Customs	4,400(m) by I&I Customs	4,840(m) by I&I Customs
	Amount of evaded Sales Tax detected (Rs. Million)	47,014(m) by I&I IR	72,030(m) by I&I IR	40,982(m) by I&I IR	45,961(m) by I&I IR	85,230(m) by I&I IR	61,613(m) by I&I IR
	Value of seized goods (million)	27,457.26(m) (15,078(m) by I&I IR & 12,379.26(m) by I&I Customs)	48,634(m) i.e. (38,294(m) by I&I IR & 10,340(m) by I&I Customs)	54,620(m) i.e. (44,210(m) by I&I IR & 10,410(m) by I&I Customs)	66,718(m) i.e. (52,977(m) by I&I IR & 13,741(m) by I&I Customs)	88,682(m) i.e. (73,567(m) by I&I IR & 15,115(m) by I&I Customs)	107,930(m) i.e. (91,804(m) by I&I IR & 16,126(m) by I&I Customs)
	Amount of evaded FED detected (Rs. Million)	2,372(m) by I&I IR	2,525(m) by I&I IR	2,772(m) by I&I IR	2,905(m) by I&I IR	3,118(m) by I&I IR	3,332(m) by I&I IR
	Amount of evaded Income tax detected (Rs. Million)	75,514(m) by I&I IR	36,499(m) by I&I IR	38,424(m) by I&I IR	34,228(m) by I&I IR	33,883(m) by I&I IR	45,113(m) by I&I IR
Number of persons against	30 by I&I IR	21 by I&I IR	52 by I&I IR	75 by I&I IR	81 by I&I IR	96 by I&I IR	

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	whom prosecution initiated in evasion & tax frauds						
	Percentage of complaints investigated	70% by I&I (IR) & 100% by I&I (Customs)	70% by I&I (IR) & 100% by I&I (Customs)	70% by I&I (IR) & 100% by I&I (Customs)	70% by I&I (IR) & 100% by I&I (Customs)	70% by I&I (IR) & 100% by I&I (Customs)	70% by I&I (IR) & 100% by I&I (Customs)
	Number of intelligence report sent to FBR	349 by I&I IR	553 by I&I IR	559 by I&I IR	638 by I&I IR	717 by I&I IR	787 by I&I IR
	Number of sectorial studies sent to FBR	14 by I&I IR	20 by I&I IR	15 by I&I IR	20 by I&I IR	24 by I&I IR	27 by I&I IR
	Number of vigilance reports issued	426 by I&I IR	293 by I&I IR	237 by I&I IR	446 by I&I IR	493 by I&I IR	549 by I&I IR
8. Data processing services - Reliable, secure and fast taxpayer data processing	Avg. response time (Minutes) for critical operations in IT related complaints (PRAL)	15 minutes	14.9 minutes	15 minutes	15 minutes	15 minutes	15 minutes
	Avg. down time (Hours per month) for WAN (PRAL/Cyberment)	30 minutes	28.2 minutes	30 minutes	30 minutes	30 minutes	30 minutes
9. Administration coordination and Policy formulation	Time required for Recruitment of officers' cases (# of Days)	13 Days	18 days	20 days	20 days	20 days	20 days
	Time required to prepare annual expenditure budget (# of days)	100	100	100	100	100	100
	Time required to dispose off preparation of policy matters (# of Days).	90	80	80	80	80	80

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	332	370	425	468	538	565
Grade 16-19	9,831	9,912	11,894	13,083	15,700	17,270
Grade 1-15	17,577	17,769	20,434	22,886	26,319	27,635
Total Regular Posts	27,740	28,051	32,753	36,437	42,557	45,470
Total Contractual Posts (including project posts)						
Grand Total	27,740	28,051	32,753	36,437	42,557	45,470
of which Female Employees	947	881	986	986	958	968

Auditor General of Pakistan

Principal Accounting Officer

Additional Auditor General

Goal

To ensure judicious utilization of public money by the Government Departments and ensure transparency, accountability and good governance in operation of the Public Sector Organizations through improved financial management/discipline

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Administration, co-ordination, and policy formulation	785,764	1,061,073	1,534,140	1,184,290	1,210,411	1,233,169
2 Provision of public sector auditing services at various tiers of Government: Federal, Provincial, District and State-Owned Corporations	3,508,955	4,264,414	3,633,933	3,814,523	3,947,660	4,021,454
3 Staff training and capacity building	229,361	244,596	196,927	202,478	237,929	242,377
Total	4,524,080	5,570,083	5,365,000	5,201,291	5,396,000	5,497,000

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 Audit	F	5,201,291
Total		5,201,291

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	3,180,858	3,512,397	3,712,001	3,729,047	3,796,580	3,867,614
A03 Operating Expenses	1,031,394	1,358,919	1,281,734	1,326,515	1,444,451	1,471,478
A04 Employees Retirement Benefits	144,958	164,201	111,954	71,840	73,160	74,569
A05 Grants, Subsidies & Write off Loans	54,157	224,774	30,136	33,774	34,385	35,028
A06 Transfers	2,975	2,082	80	73	75	77
A09 Physical Assets	74,158	231,481	199,704	10,236	14,870	15,148
A13 Repairs & Maintenance	35,580	76,229	29,391	29,806	32,479	33,086
Total	4,524,080	5,570,083	5,365,000	5,201,291	5,396,000	5,497,000

Medium-Term Outcome(s)

Outcome 1: Improved transparency, accountability and good governance in operation of the Public-Sector organizations through improved financial management/discipline.

Outcome 2: To ensure transparency in public accounts through increase in audit reach and implementation of Public accounts committee (PAC) directives.

Outcome 3: To equip the staff with latest techniques of IT and audit.

Output(s)

Output 1 Administration, co-ordination, and policy formulation

Office Responsible: Deputy Auditor General (A&C) & Deputy Auditor General Audit & Policy

Brief Rationale: Administration, co-ordination and value addition among the Field Audit Offices

Output 2 Provision of public sector auditing services at various tiers of Government: Federal, Provincial, District and State-Owned Corporations

Office Responsible: Additional Auditor General-II

Brief Rationale: Auditor General of Pakistan is responsible to audit all transactions of the Federal, Provinces and accounts of any authority or body established by the Federation or Provinces

Future Policy Priorities: Special study on (Account of PIA London of ten years, Disbursement of Zakat through Easy Paisa)
Performance Audit of Military Dairy Factories Okara and Renala
Special Audit of (DESCOM Factory, Taxila, DG Remount Veterinary and Farms GHQ Rawalpindi, Pakistan Railways)
Foreign Aided Projects Audit
Certification Audit of Controller Military Accounts (CMA)
Audit of TMAs, KP

Output 3 Staff training and capacity building

Office Responsible: Deputy Auditor General (A&C)

Brief Rationale: Training courses are conducted at Audit Training Institutes to equip the audit staff with modern, latest and specialised audit techniques

Future Policy Priorities: Training will be carried out in future with greater emphasis in acquisition of latest skills.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Administration, co-ordination, and policy formulation	No. of new Policies/Accounting/Audit manuals to be developed	2	2	2	2	3	1
	Percentage of information systems implemented to enhance co-ordination among the field offices	85%	90%	89%	90%	92%	93%
2. Provision of public sector auditing services at various tiers of Government: Federal, Provincial, District and State-Owned Corporations	No. of formations Audited	8561	8971	8950	8738	8810	8840
	Average time to complete audit and reporting it to public Accounts Committee (the legislators) (Number of Months)	8	8	8	8	8	8
	No. of Special audit / studies conducted	97	63	65	63	65	66
	No. of performance audit / PSDP projects audit conducted	76	61	60	67	73	79

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	Financial attest audit /certification audit (Numbers)	311	189	180	152	153	154
	Regularity & Compliance audit (Numbers)	8082	7761	7501	7765	7831	7922
	Thematic Audit (Numbers)	3	1	1	11	12	12
	Environmental audit (Numbers)	2	1	1	2	2	2
	Foreign Aid Projects Audit (Numbers)	135	74	70	138	149	160
	Information System (IS) Audit (Numbers)	1	5	2	4	5	5
	Forensic Audit (Numbers)				1	2	2
	Meetings of the Public Accounts Committee (PAC) to be held (Number of Meetings)	135	39	30	57	59	62
	Meetings of the sub-committees of the PAC to be held (Number of meetings)	133	31	32	68	71	75
	Recoveries instance of Audit (Rs. in million)	106,198.380	91,417.170	36,907.340 upto March, 2020	As per Actual		
3. Staff training and capacity building	No. of Staff to be trained (Male & Female)	5138	3840	3630	3771	3893	3997
	No. of trainings to be conducted	705	441	430	495	516	528

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	55	59	65	65	65	65
Grade 16-19	2,486	3,643	3,656	3,656	3,656	3,656
Grade 1-15	1,472	1,708	1,708	1,708	1,708	1,708
Total Regular Posts	4,013	5,410	5,429	5,429	5,429	5,429
Total Contractual Posts (including project posts)	21	5	10	12	12	12
Grand Total	4,034	5,415	5,439	5,441	5,441	5,441
of which Female Employees	246	251	254	260	260	260

Executive Authority

Minister for Foreign Affairs

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Secretary, Foreign Affairs Division	18,034,675	18,913,773	21,174,774	21,782,902	23,538,600	24,408,000
Total	18,034,675	18,913,773	21,174,774	21,782,902	23,538,600	24,408,000

The output-based budget is presented on the subsequent pages.

Foreign Affairs Division

Principal Accounting Officer
Secretary, Foreign Affairs Division

Executive Authority
Minister for Foreign Affairs

Goal

Pursuit of Pakistan's vital security, socio-economic and geo-strategic interests through bilateral, regional and international cooperation with special emphasis on the economic diplomacy with a view to taking advantages offered by the process of globalization and taking steps to face the challenges of the 21st century.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Constant engagement with international community by developing friendly relations with all countries of the world.	17,994,349	18,861,232	21,120,118	21,742,974	23,478,225	24,345,465
2 Conflict prevention and peace keeping.	40,326	52,541	54,656	39,928	60,375	62,535
Total	18,034,675	18,913,773	21,174,774	21,782,902	23,538,600	24,408,000

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 Foreign Affairs Division	72	1,635,794
2 Other Expenditure of Foreign Affairs Division	73	2,979,955
3 Other Expenditure of Foreign Affairs Division	73	46,750
4 Foreign Affairs	74	17,110,060
5 Capital Outlay on Works of Foreign Affairs Division	187	10,343
Total		21,782,902

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	8,068,891	8,714,038	10,085,284	10,639,373	11,027,874	11,398,280
A02 Project Pre-Investment Analysis	80	1,080	1,080	582	600	625
A03 Operating Expenses	8,969,092	9,152,660	10,266,540	10,430,778	11,638,527	12,102,402
A04 Employees Retirement Benefits	79,714	63,097	72,013	70,925	73,937	76,327
A05 Grants, Subsidies & Write off Loans	34,200	1,014	27,014	27,004	27,704	28,200
A06 Transfers	143,372	182,736	142	35,200	36,000	37,000
A09 Physical Assets	348,191	243,776	241,082	149,035	219,117	227,835
A12 Civil Works	92,068	181,261	118,543	51,903	95,000	103,500
A13 Repairs & Maintenance	299,067	374,111	363,076	378,102	419,841	433,831
Total	18,034,675	18,913,773	21,174,774	21,782,902	23,538,600	24,408,000

Organisational Structure

Attached Departments:

- 1 All Pakistan Missions Abroad. (Executive Departments)
- 2 Afghan Trade Development Cell. (Executive Departments)

Autonomous bodies / Corporations / Authorities

- 1 Foreign Services Academy, Islamabad
- 2 Institute of Strategic Studies, Islamabad

Policy Documents

- 1 Foreign Policy

Medium-Term Outcome(s)

Outcome 1: Develop friendly relations with all countries of the world and ensure access to resources for national development and prevent conflicts

Improved relations, enhance, cooperate and intensify existing friendships with all countries of the World.

Output(s)

Output 1 Constant engagement with international community by developing friendly relations with all countries of the world.

Office Responsible: Head Quarter & Finance Directorate

Brief Rationale: Enhanced interaction/engagement with parliamentarians, political and business leadership in host countries.
Enhanced focus on Public Diplomacy.

Output 2 Conflict prevention and peace keeping.

Office Responsible: Head Quarter & Finance Directorate

Brief Rationale: Creating conducive political frameworks for the promotion of security, economic and social interests abroad.
Consolidating our commercial and economic cooperation with other countries

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Constant engagement with international community by developing friendly relations with all countries of the world.	Number of missions abroad	116	122	124	125	130	130
2. Conflict prevention and peace keeping.	Number of peace keeping missions abroad	16	16	16	18	19	19
	Number of population served (million)	9	9	9	9.5	9.8	10

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	187	187	195	188	193	193

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 16-19	1,134	1,188	1,333	1,333	1,343	1,343
Grade 1-15	2,712	2,744	2,642	2,627	2,662	2,662
Total Regular Posts	4,033	4,119	4,170	4,148	4,198	4,198
Total Contractual Posts (including project posts)		10		10	10	10
Grand Total	4,033	4,129	4,170	4,158	4,208	4,208
of which Female Employees	150	170	210	350	355	355

Executive Authority

Minister for Housing and Works

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Secretary, Housing and Works Division	16,778,978	8,040,142	12,347,506	13,735,733	7,913,200	8,517,900
Total	16,778,978	8,040,142	12,347,506	13,735,733	7,913,200	8,517,900

The output-based budget is presented on the subsequent pages.

Housing and Works Division

Principal Accounting Officer

Secretary, Housing and Works Division

Executive Authority

Minister for Housing and Works

Goal

The aim of the Ministry is acquisition and development of site construction furnishing and maintenance of Federal Government owned Buildings. Provision of Government owned official and residential accommodation for the Federal Government and its employees.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Administrative services	415,842	158,732	459,000	187,713	194,000	200,000
2 Construction, civil works and real estate maintenance services and residential & office accommodation services	16,363,136	7,881,410	6,888,506	13,548,020	7,719,200	8,317,900
3 Provision for Low Cost Housing Scheme			5,000,000			
Total	16,778,978	8,040,142	12,347,506	13,735,733	7,913,200	8,517,900

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 Housing and Works Division	75	187,713
2 Other Expd. of Housing and Works Division	76	4,511,630
3 Capital Outlay on Civil Works	188	9,036,390
Total		13,735,733

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	1,628,937	1,710,380	3,441,650	3,809,989	4,043,617	4,352,616
A03 Operating Expenses	483,945	734,616	599,131	902,602	545,746	587,449
A04 Employees Retirement Benefits	67,449	87,515	78,736	118,273	160,832	173,123
A05 Grants, Subsidies & Write off Loans	42,600	30,600	40,819	210,275	288,042	310,053
A06 Transfers	520	529	5	0	0	0
A08 Loans and Advances	0	0	5,000,000	0	0	0
A09 Physical Assets	22,579	12,929	27,708	15,781	21,863	23,534
A12 Civil Works	12,179,426	3,017,973	2,960,250	8,538,726	2,657,279	2,860,340
A13 Repairs & Maintenance	2,353,522	2,445,600	199,207	140,087	195,821	210,785
Total	16,778,978	8,040,142	12,347,506	13,735,733	7,913,200	8,517,900

Organisational Structure

Attached Departments:

- 1 Estate Office Management
- 2 Pakistan Public Works Department

Autonomous bodies / Corporations / Authorities

- 1 Federal Government Employees Housing Foundation, Islamabad
- 2 Pakistan Housing Authority Foundation, Islamabad
- 3 National Construction Limited, Islamabad
- 4 Apna Ghar Company Limited, Islamabad

Policy Documents

- 1 National Housing Policy
- 2 Allotment Policy
- 3 State Office House Waiting List
- 4 Specifications of Government owned Houses of various categories
- 5 Accommodation Allocation Rules (AAR) 2002

Medium-Term Outcome(s)

Outcome 2: Improved Administration

Outcome 1: Availability of residential and official accommodation for the Federal Government and its employees

Output(s)

Output 1 Administrative services

Office Responsible: Ministry of Housing and Works

Brief Rationale: To provide Office/ Residential accommodation to all Federal Government Departments/ Employees as well as Plots/ Flats on ownership basis to the employees & others.

Future Policy Priorities: To develop site construction and maintenance of Federal Government owned Buildings. Provision of Government owned official and residential accommodation for the Federal Government and its employees.

Output 2 Construction, civil works and real estate maintenance services and residential & office accommodation services

Office Responsible: Estate Office, Pakistan Public Works Department (PWD), National Housing Authority

Brief Rationale: To provide quality accommodation facilities to residents of Federal Lodges and allottees of official houses.

Future Policy Priorities: High standard accommodation facilities to the residents of Federal Lodges and allottees of official houses.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Administrative services	Office/ Residential accommodation to all Federal Government Departments/ Employees as well as Plots/ Flats on ownership basis (%).	100%	100%	100%	100%	100%	100%
2. Construction, civil works and	Processing time for allotment of available accommodation to	7 days	7 days	7 days	7 days	7 days	7 days

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
real estate maintenance services and residential & office accommodation services	Employees						
	Percentage allotment of available accommodation to Employees	100%	100%	100%	100%	100%	100%
	Number of houses available for allotment	27774	27774	27774	27774	27774	27774
	Number of available accommodation for allotment in Federal Lodges	783	783	783	783	783	783
	Percentage of available accommodation allotment in Federal Lodges on timely basis	100%	100%	100%	100%	100%	100%

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	5	7	12	12	12	12
Grade 16-19	536	587	668	668	668	668
Grade 1-15	2,889	2,350	3,882	3,882	3,882	3,882
Total Regular Posts	3,430	2,944	4,562	4,562	4,562	4,562
Total Contractual Posts (including project posts)	4	2				
Grand Total	3,434	2,946	4,562	4,562	4,562	4,562
of which Female Employees	46	53	71	65	65	65

Executive Authority

Minister for Human Rights

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Secretary, Human Rights Division	537,848	441,721	655,900	1,428,184	1,525,400	1,634,200
Total	537,848	441,721	655,900	1,428,184	1,525,400	1,634,200

The output-based budget is presented on the subsequent pages.

Human Rights Division

Principal Accounting Officer
Secretary, Human Rights Division

Executive Authority
Minister for Human Rights

Goal

Promotion and Protection of Human Rights and creation of a soft image of the country.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Review, Protection & Implementation of Human Rights laws , Policies and measures (Reports/actions) at National/Provincial level		239,186	377,902	444,039	511,400	580,200
1.2 Review, Protection Facilitation and Assistance towards improvement of HR Situation at National Level						
2 Coordination with regard to HR related International Commitments		17,667	22,693	23,650	25,500	27,000
3 Disseminating HR related Awareness, Research, Training program etc.		7,074	43,000	400	1,500	2,500
4 Providing Services relating to HR		33,499	34,305	55,794	63,000	64,000
5 Strengthening redressal of Human Rights violations		144,294	178,000	155,545	163,000	165,000
6 Development of Institutions for care, education, training and rehabilitation of persons with disabilities and social welfare services				748,756	761,000	795,500
7 Promulgation/ Amendment in legislation, facilitation of complainants, liaison with national and international bodies and promotion of public awareness relating to human rights.	300,069					
8 Universal periodic review reports, legislation and fulfillment of regional / national / international obligations with regards to child rights (NCCWD, INPAC, NCPC).	27,216					
9 Redressal of Women Rights.	55,285					
10 Redressal of General Human Rights Issues.	104,611					
11 Coordination with Provincial Headquarter regarding Human Rights issues.	50,668					
Total	537,848	441,721	655,900	1,428,184	1,525,400	1,634,200

Budget by Demands

Demand for Grants		Demand No	Total
			2020-21
1	Human Rights Division	77	273,544
2	Other Expd. of Human Rights Division	78	796,005
3	Miscellaneous Expd. of Human Rights Division	79	102,635
4	Development Expenditure of Human Rights Division	169	256,000
Total			1,428,184

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts		
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
A01	Employee Related Expenses	297,503	293,376	376,943	874,259	843,160	889,245
A02	Project Pre-Investment Analysis			2	5	5	6
A03	Operating Expenses	157,228	133,344	201,443	398,603	373,496	393,910
A04	Employees Retirement Benefits	2,560	923	5,873	24,992	27,065	28,544
A05	Grants, Subsidies & Write off Loans	60,665	2,800	5,523	15,467	16,727	17,641
A06	Transfers	691	714	18	15	22	23
A09	Physical Assets	15,741	3,706	58,818	91,509	16,889	17,812
A12	Civil Works	0				226,400	264,200
A13	Repairs & Maintenance	3,460	6,858	7,280	23,334	21,636	22,819
Total		537,848	441,721	655,900	1,428,184	1,525,400	1,634,200

Organisational Structure**Attached Departments:**

- 1 National Commission of Child Welfare & Development
- 2 National Child Protection Centre
- 3 Family Protection & Rehabilitation Centre for Women
- 4 Implementation of National Plan of Action (INPAC)
- 5 National Council for Rehabilitation of Disabled Persons
- 6 National Council of Social Welfare
- 7 Directorate General of Special Education

Autonomous bodies / Corporations / Authorities

- 1 National Commission on the Status of Women
- 2 National Commission for Human Rights.

Policy Documents

- 1 Action Plan to Improve Human Rights Situation in Pakistan.
- 2 National Commission on the Status of Women Act 2012 & National Commission on Human Rights Act 2012.
- 3 UNHRC, UNO Charter, 07 Core Conventions on Human Rights.

Medium-Term Outcome(s)**Outcome 1: Improvement with regard to Human Rights Situation in the Country.**

The Human Rights Violations need to be controlled, contained and minimised. Human Rights Awareness and Education campaign is required to be boosted up.

Further objective reporting of the HR situation as per International standards is also a must.

Output(s)

Output 1 Review, Protection & Implementation of Human Rights laws, Policies and measures (Reports/actions) at National/Provincial level

Office Responsible: MoHR, RoHR and Implementation of Action Program for Human Rights

1.2 Review, Protection Facilitation and Assistance towards improvement of HR Situation at National Level

Brief Rationale: Enabling environment for Human Rights requires legislation, awareness and networking.
To meet the International Commitments Coordination at National and Provincial Level is mandatory despite devolution.

Future Policy Priorities: Legislative efforts, Awareness & Social Networking.
Inquiries from the Departments, Reporting and Coordination.

Output 2 Coordination with regard to HR related International Commitments

Office Responsible: Implementation of National Plan of Action of Children (INPAC), National Commission for Child Welfare and Development

Brief Rationale: Training in the practice of Human Rights values at intellectual and emotional level is required to ensure the increase in the welfare of the children in the country.

Future Policy Priorities: Fulfilment of International Commitments.

Output 5 Strengthening redressal of Human Rights violations

Office Responsible: NCSW/NCHR

Brief Rationale: Upholding and ensuring women's equal rights is essential in increasing empowerment of women and developing the country.
In order to implement the Human Rights Policies a Powerful Commission is required as per International Commitments.

Future Policy Priorities: Women Empowerment and Emancipation.
Suo Moto Notice of Human Rights Violations, Inquiries and Investigations & submission of reports.

Output 6 Development of Institutions for care, education, training and rehabilitation of persons with disabilities and social welfare services

Office Responsible: DGSE/NCRDP/NCSW

Brief Rationale: To prepare and execute policies and plans for education and training of persons with disabilities.
Implement the Disabled Persons (Employment and Rehabilitation), Ordinance 1981 (National Council for Rehabilitation for Disable Persons, NCRDP)
To Promote social development and Volunteer sector and addressing socio-economic issues through spirit of self-help and self-reliance. (National Council of Social Welfare, NCSW)

Future Policy Priorities: Development of community based rehabilitation services, manufacture of low-vision devices, development of research capacity, hearing aid assembly workshop.
To implement UN convention on the rights of persons with disabilities.
To conduct survey of persons with disabilities in Islamabad Capital Territory

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Review, Protection & Implementation of Human Rights	New Laws/ amendments/ Rules by MoHR		2	3	2	2	2

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
laws , Policies and measures (Reports/actions) at National/Provincial level 1.2 Review, Protection Facilitation and Assistance towards improvement of HR Situation at National Level	No. of beneficiaries for financial assistance to Human Rights Violations by MoHR		216	400	300	350	380
2. Coordination with regard to HR related International Commitments	JJSO ICT Child Protection Bill, National Commission on the Rights of the Child Bill 2017 by NCCWD		2	2	2	2	2
	Establishment of National Commission on the rights of child by NCCWD		1	1	1	1	1
	Establishment of ICT Child Protection Institute, Islamabad by NCCWD		1	1	1	1	1
3. Disseminating HR related Awareness, Research, Training program etc.	Awareness/advocacy (No. of child rights awareness programme)		115	15	25	35	45
	Awareness/advocacy (No. of Human Rights Awareness Program at Schools, Colleges and Universities. by Regional Offices)		188	150	170	180	190
	Awareness/advocacy (No of Awareness program) by MoHR through social & electronic media.		79	75	100	105	110
4. Providing Services relating to HR	Temporary Shelter Services by FPRC		559	350	370	380	380
	Temporary Shelter Services by NCPC		275	250	415	425	425
	Counseling sessions for women victims by FPRC		15041	18907	16000	17000	18000
	Counseling Services (No. of beneficiaries) by NCPC		390	520	520	560	570
	Women related violation - Disposal of cases through law officer by FPRC		380	380	390	400	425
5. Strengthening redressal of Human	Number of monitoring visits by Regional Offices / MoHR		132	60	100	100	100

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Rights violations	Human Rights Violation - No. of cases by MoHR / Regional Officer HR for redressal through monitoring		6200	7200	6000	6100	6200
	Cases with regard to disputes / Anti-Women (NCSW including Provinces)		141	115	125	140	150
6. Development of Institutions for care, education, training and rehabilitation of persons with disabilities and social welfare services	Rehabilitation of persons of disabilities (PWDs) by DGSE				1500	2000	2200
	Training and rehabilitation of PWDs by DGSE				3500	3700	4000
	Education and Rehabilitation of PWDs by DGSE				2600	2800	3000
	Library Services by DGSE (No. of Persons)				15000	16000	17000

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	19	13	13	20	20	20
Grade 16-19	109	217	229	414	414	414
Grade 1-15	233	401	420	877	877	877
Total Regular Posts	361	631	662	1,311	1,311	1,311
Total Contractual Posts (including project posts)	74	43	43	74	74	74
Grand Total	435	674	705	1,385	1,385	1,385
of which Female Employees	44	44	44	186	186	186

Executive Authority

Minister for Industries and Production

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Secretary, Industries and Production Division	6,109,511	12,416,079	10,701,293	11,215,460	2,429,000	2,638,600
Total	6,109,511	12,416,079	10,701,293	11,215,460	2,429,000	2,638,600

The output-based budget is presented on the subsequent pages.

Industries and Production Division

Principal Accounting Officer

Secretary, Industries and Production Division

Executive Authority

Minister for Industries and Production

Goal

Introduction: Industries and Production Division's role is that of a facilitator in creating an enabling environment for industrial growth in the country.

Vision & Policy: To Achieve Efficient, Sustainable and Inclusive Industrial Development

Mission Statement & Goal: To play the role of facilitator in industrial development and entrepreneurship through policy intervention, setting up Industrial Parks and Export Processing Zones for investors, skill development of human resource for industrial sector and socio-economic development of country with particular focus on SME development and promotion of traditional crafts of Pakistan.

Vision of PAO after Ten Years: To be a facilitator in Industrial Development through integration and by promoting standards, Increase the level and quality of investment in productive sectors, Create an environment conducive to both public & private sector industrial development.

Budget Information

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 Industries and Production Division	80	320,098
2 Other Expenditure of Industries and Production Division	81	952,354
3 Miscellaneous Expenditure of Industries and Production Division	82	9,058,905
4 Financial Action Task Force (FATF) Secretariat	83	84,103
5 Capital Outlay on Industrial Development	189	800,000
Total		11,215,460

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	866,720	891,416	1,287,405	1,094,166	1,170,860	1,221,561
A03 Operating Expenses	414,441	534,287	621,339	517,005	596,030	648,984
A04 Employees Retirement Benefits	9,099	10,086	14,428	8,350	8,650	8,750
A05 Grants, Subsidies & Write off Loans	4,330,541	10,871,467	7,312,951	9,222,877	175,955	203,920
A06 Transfers	380	144	2	0	0	0
A09 Physical Assets	75,613	37,335	907,533	225,124	283,010	328,568
A12 Civil Works	410,423	69,203	538,430	138,397	183,625	214,217
A13 Repairs & Maintenance	2,295	2,141	19,205	9,541	10,870	12,600
Total	6,109,511	12,416,079	10,701,293	11,215,460	2,429,000	2,638,600

Organisational Structure

Autonomous bodies / Corporations / Authorities

- 1 Engineering Development Board (EDB)
- 2 Pakistan Institute of Management (PIM)
- 3 Small and Medium Enterprises Development Authority (SMEDA)
- 4 Export Processing Zones Authority (EPZA)

Autonomous bodies / Corporations / Authorities

- 5 Utility Stores Corporation (USC)
- 6 Pakistan Industrial Technical Assistance Centre (PITAC)
- 7 Pakistan Industrial Development Corporation (PIDC) and Its subsidiaries and units
- 8 Pakistan Stone Development Company (PASDEC)
- 9 Pakistan Gems and Jewellery Development Company (PGJDC)
- 10 Agro Food Processing Facilities, Multan

Policy Documents

- 1 SME Policy, 2007 <http://www.moip.gov.pk/moip/userfiles1/file/SME%20Policy%202007.pdf>
- 2 National Trucking Policy <http://www.engineeringpakistan.com/EngPak1/trucking/EXECUTIVE%20SUMMARY.pdf>
- 3 Fertilizer Policy, 2001 (<http://www.moip.gov.pk/policiesDetails.aspx>)
- 4 Auto Development Programme (AIDP) (<http://www.moip.gov.pk/policiesDetails.aspx>)
- 5 Auto Development Policy (2016-21) (<http://www.moip.gov.pk/policiesDetails.aspx>)

Medium-Term Outcome(s)**Outcome 1: Generating employment and growth through development of industrial infrastructure and diversification of industrial output**

Measured by the percentage increase in industrial output

Output(s)**Output 1 Technology improvement and business advisory services**

Office Responsible: Engineering Development Board (EDB)/Contribution to UNIDO

Brief Rationale: Capacity development in respect of human capital as well as technological improvement through transfer of latest technology in the industrial sector.

Future Policy Priorities: Liberal Investment policies to encourage new technologies and enhance technology transfer. Provide regulatory and enforcement mechanisms for quality, safety and environmental standards through: Measures will automatically force the industry to upgrade and improve technology level.

Pakistan to take the membership of WP. 29 initially as an observer and subsequently initiate and pursue actions aimed at development of Regulations based on United Nation Regulations (UNRs) with eventual goal of becoming the party to the International Whole Vehicle Type Approval (IWVTA).

Motor vehicles Ordinance of 1965 and Motor Vehicle Rules of 1969 and National Highway Safety Ordinance of 2000 to be reviewed accordingly.

Output 2 Training and Skill Development

Office Responsible: Asian Productivity Organization/National Productivity Organization (NPO) / Pakistan Institute of Management (PIM) / Pakistan Industrial Technical Assistance Centre (PITAC)

Brief Rationale: Facilitation to industrial sectors through the provision of sophisticated machines & equipment and tools & spares (common Training facility Centres / Common machine pools)

Future Policy Priorities: The ADP adopted establishment of Pakistan Automotive Institute (PAI) for planning and implementation of activities relating to the development to the automobile industry, particularly research, education and technical guidance relating to quality improvement, safety inspection and environmental preservation as well as development of a database covering technical information relating to the automobile industry.

ADP also adopted merger of the newly-created PAI with Automotive Testing and Training Centre (AT&TC). Such infrastructure have to be credited by Pakistan National Accreditation Council (PNAC). Newly created / established PAI will also emphasize on skill development and provision of trainings to develop human resource in the country.

Output 3 Industrial infrastructure development, industrial production

Office Responsible: Development Wing, Ministry of Industries

Output(s)

Output 3 Industrial infrastructure development, industrial production and other support services

Office Responsible: Development Wing, Ministry of Industries and Production

Brief Rationale: Industrial growth and industrial infrastructure development of emerging sectors to achieve the goals of diversification. Innovation, development and efficiency in industrial sector promoted through skill development capacity & technological upgradation; computer aided designing & computer aided manufacturing. Cutting out on energy losses; meeting quality and standards.

Future Policy Priorities: Lower the entry threshold for new investment by creating enabling tariff structure and rationalize automobile import policy. ADP (2016-21) envisages two categories of new investment with different incentives.
Category A: Greenfield Investment for new plants / units.
Category B: Brownfield Investment for revival of non-operational or closed plants / units.

Output 4 Provision of subsidies on essential commodities (Ramadan+Sugar)

Office Responsible: Finance Division

Brief Rationale: Reduction in commodity prices through subsidies to public and private corporations.

Output 5 Promotion of Small and Medium Enterprises

Office Responsible: Small & Medium Enterprises Development Authority (SMEDA)

Brief Rationale: Modernization and Up gradation of state industrial enterprises, Promotion of Public Private Partnership, Employment generation, growth and development. Development of small and medium business entities and facilitation; agro food processing industry; women empowerment in business activity.

Gems and Jewellery Sector: Standardization of the industry, increase acceptability of Pakistani gems and jewellery products internationally, increase exports of quality products, remove malpractices from this industry, build consumer confidence, Documentation of the industry, increase in economic activity.

Future Policy Priorities: SME Facilitation: Direct facilitation to SMEs through Help desks over the Counter Products and Services (OTC).

Training and Capacity Building, Awareness, Seminars and Workshops.

Industry Upgradation: Technical Interventions through foreign and local technical experts.

Prime Minister's Youth Business Loan Scheme.

SMEDA 5 years SME Development Plan.

Establishment of OTCs / Demonstration of New Technologies.

Financial Services.

Legal Services.

Research and Publications.

Policy and Advocacy for SMEs

Special Projects in coordination with international development agencies.

Gems & Jewellery Sector:

Approval of PC-1 for "Promotion of Pakistani Gems and Jewellery through E-Commerce"

Documentation of this industry by profiling Gems and Jewellery businesses and documenting transactions.

Training and Capacity Building of gems and Jewellery SMEs for utilizing E-Commerce.

Awareness Seminars and Workshops for promoting E-Commerce.

Providing online platform for setting up E-shops,

Providing direct access to unlimited number of targeted international buyers

Promoting Pakistani gems and Jewellery brands worldwide

Direct facilitation to Gems and Jewellery SMEs through online Help desks

Business Development support

Policy and Advocacy for gems and Jewellery SMEs

Approval of PC-1 for "Establishment of Quality Assurance and Certification Labs"

Provision of third party assurance on purity/fineness of precious metals and natural Gemstones for consumers and other stakeholders.

Availability of certified gems and jewellery products for domestic and international markets

Promulgation of Assaying and Hallmarking Council Act from the Parliament.

Gather data from registered members thus help in documenting the industry

Branding of Pakistani Gems and Jewellery products

Output(s)

Output 5 Promotion of Small and Medium Enterprises

Office Responsible: Small & Medium Enterprises
Development Authority (SMEDA)

Future Policy Priorities: Awareness Seminars and Workshops for promoting Assaying and Hallmarking.
Direct facilitation to Gems and Jewellery SMEs through Help desks

Output 6 General Administration Costs

Office Responsible: Ministry of Industries and Production /
Department of Supplies (Defunct)

Brief Rationale: Smooth functioning of ministry, improvement in general and financial administration. Research & Development to achieve greater competitiveness. Development of indigenous skills in arts & crafts of different regions by introducing modern techniques.

Future Policy Priorities: General Administration Costs of Division are occurred in the best interest to suffice its own operational costs

Output 7 Explosive Management and Regulatory Services

Office Responsible: Department of Explosives and Its
Regional Offices / Agro Food Processing (AFP)

Brief Rationale: Capacity development in respect of human capital as well as technological improvement through transfer of latest technology in the industrial sector.

Future Policy Priorities: Future priorities are to make the Agro Food Processing (AFP) Facilities Multan to be self-sustainable by generating operational cost through provision of fruit and vegetable processing facilities to growers / processors / stakeholders.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Technology improvement and business advisory services	Studies upgraded/studies to be carried out of various Engineering Industries (Number of studies)	5	3	7	7	5	5
	Number of preferential Trade Agreements/Free Trade Agreements	5	1	6	6	6	6
	Tariff Based System (2,3,4 wheelers) and new auto development policy (Certificates issued/list verified/input record verified) (Number of certificates/lists/input records)	1418	1570	1596	1610	1630	1630
	Number of Other SRO Regimes System (DTRE Scheme, 5th Schedule to Customs ACT 1969, SRO)	251	279	325	325	350	350
	Consultancy to provide to SME's Industries through volunteer Dutch Consultants (Number of Consultants)	6	4	10	8	8	4
	Custom Tariff Proposals reviewed/finalized (Numbers)	550	1909	570	500	400	400
	Number of initiatives to be launched	7	6	3	3	3	4
2. Training and Skill Development	No. of Govt/Civil servants and professionals People to be trained	10690	5000	5100	5400	5500	5600
	New Skill training i.e. modern	381	1136	403	422	440	450

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	managerial practices, presentation skills etc. to be introduced (number of trainings)						
	Number of training to be conducted to various Govt organizations	556	254	354	364	374	385
	Consultancy jobs to be provided (number of jobs)	140	37	10	12	15	18
	Number of Engineering Jobs i.e. Production tools, Jigs, Fixtures, Dyes & Moulds, will be designed for local industry	450	2377	2392	2452	2503	2550
	Number of Energy Audits	13	12	12	13	14	19
	Number of Skilled workforce will be produced for the industry through techno managerial training courses	6579	5287	3466	3615	3770	3800
	No. of Technical Personnel trained under Apprenticeship Training Program (For Engineers, DAEs and Technicians) and Internship Training Program (For University / College Students)	NIL	105	110	115	120	126
	No. of Technologists produced under Technical Education Program of Three (03) Year Diploma of Associate Engineer (EAD) in PITAC Collage of Technology (PCT)	NIL	350	550	750	787	826
3. Industrial infrastructure development, industrial production and other support services	Number of Industrial Estates	2	1	4	2	2	1
	Number of Units in the Industrial Estate	12	12	10	5	10	12
	Number of Initiatives to be launched	4	2	2	2	2	1
5. Promotion of Small and Medium Enterprises	Number of Business Plans to be developed	21	20	32	35	38	40
	Number of direct facilitation to be provided to SME's through established regional helpdesks	9264	6,000	7700	8470	9317	9500
	Number of Training Programs to be conducted	240	200	242	266	292	350

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	Number of Pre-feasibility studies to be updated and developed	48	40	85	95	100	120
	Number of Cluster Profiles i.e. leather sector, garments sector etc. to be developed	10	15	25	28	30	30
	Number of District Economic Profiles to be developed	5	7	10	10	10	10
	Investment Facilitation i.e. establishment of projects feasibilities, loan assessment and facilitation (Rs. In Million)	534	625	580	600	650	780
	Number of Regulatory Procedures to be updated	10	8	66	72	79	120
	Number of Awareness Seminars and Workshops to be conducted	15	19	12	14	15	15
	Technical Support to Auto Parts Manufacturing Industry of Pakistan for Productivity Improvement (Number of units)	33	28	28	10	10	10
	Energy Efficiency/Audits (Number of audits)	10	10	12	15	15	15
	Number of CFC/Demonstration Projects to be established	6	15	5	6	7	7
	Third Party Facilitation Centers for legal recourse & facilitation (number of centers)	1	1	1	1	1	1
	Number of Publications to be developed and published	9	12	8	8	8	7
	Number of Special Projects to be undertaken in coordination with International Development Agencies	3	3	1	1	Nil	1
	Number of Documents/business plan/pre-feasibility available on SMEDA's website	550	575	600	625	650	650
	Certification Support to Gem Stone and Jewellery through Gem stone and jewelry certification labs	5000	5500	500	42000	82000	106000
	Business Advisory Services to Gems and jewelry Sector	250	400	50	3000	11500	15500
7. Explosive Management and Regulatory Services	Licenses renewed (Number of licenses)	10942	12022	14000			
	Revenue Targets (Rs. in Million)	265	234	250			
	Number of Inspections (premises license issued by Dept. of Explosives)	7793	4693	5000			
	Number of Licenses to be issued	1560	1478	1700			

Note : Department of Explosives has been transferred to Petroleum Division

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	9	9	7	9	9	9
Grade 16-19	65	107	119	139	139	139
Grade 1-15	221	188	188	214	214	214
Total Regular Posts	295	304	314	362	362	362
Total Contractual Posts (including project posts)	3	3	6			
Grand Total	298	307	320	362	362	362
of which Female Employees	20	19	20	20	20	20

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2019	Budget		Forecast	
				2019-20	2020-21	2021-22	2022-23
Output 1: Technology improvement and business advisory services							
1 Industrial Designing and Automation Centres at Karachi/Lahore/Sialkot	972,970	Jun 2023		100,000	80,000	100,000	100,000
Key Milestone 2020-21:	Procurement of Land for Centres - Initiation of Civil Work and Procurement of Machinery						
Output 3: Industrial infrastructure development, industrial production and other support services							
1 Establishment of HUB Special Economic Zone, Lasbella	2,287,844	Jun 2023		200,000	100,000	257,700	300,000
Key Milestone 2020-21:	Tendering and Initiation of Civil Work						

Executive Authority

Minister for Information and Broadcasting

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Secretary, Information and Broadcasting Division	10,249,316	10,444,878	9,763,126	9,196,593	9,534,600	9,687,200
Total	10,249,316	10,444,878	9,763,126	9,196,593	9,534,600	9,687,200

The output-based budget is presented on the subsequent pages.

Information and Broadcasting Division

Principal Accounting Officer

Secretary, Information and Broadcasting Division

Executive Authority

Minister for Information and Broadcasting

Goal

To create an informed society, promote national cohesion and media development.

Promotes and projects Pakistan's soft, progressive and democratic image within and outside the country.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Formulate and implement policies, laws, rules and regulatory framework concerning the print and electronic media and the news agencies.	375,653	478,852	477,742	439,562	518,912	524,330
2 To disseminate and project Pakistan and its Government abroad through interaction and liaison with international media.	765,985	828,005	919,928	950,400	1,000,086	1,010,527
3 To project, publicise and promote the activities and policies of the Government of Pakistan.	8,411,657	8,401,916	7,283,399	7,335,990	7,496,145	7,574,408
4 To promote research and provide training facilities to information professionals and media representatives.	47,720	63,154	52,000	55,600	55,151	55,727
5 Censor certificate for exhibiting a foreign / local film.	17,528	18,915	18,400	19,927	20,630	20,845
6 To regulate media and nurture news agencies and news sources.	111,377	90,738	100,296	34,196	104,076	105,163
7 Improvement of re broadcast services	64,968	175,406	516,126	360,918	339,600	396,200
8 Arts & cultural activities through various arts councils, academies & encouragement of artists, artisans & folk performances. Projection of soft image of Pakistan's culture abroad through cultural troupes.	383,912	319,266	395,235			
9 Land Administration	70,517	68,627				
Total	10,249,316	10,444,878	9,763,126	9,196,593	9,534,600	9,687,200

Note: Output 8: National Institute of Folk and Traditional Heritage and Pakistan National Council of Arts (PNCA) have been transferred to M/o Inter-Provincial Coordination Division in 2019-20.

Output 9: Federal Land Administration was transferred to M/o Inter-Provincial Coordination Division in 2019-20.

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand	
			2020-21	2020-21	
1	Information and Broadcasting Division	84	Information and Broadcasting Division	569,771	569,771
2	Other Expenditure of Information and Broadcasting Division	85	Information and Broadcasting Division	1,284,320	1,284,320
3	Miscellaneous Expd. of Information & Broadcasting Division	86	Information and Broadcasting Division	6,111,128	6,111,128
4	Information Services Abroad	87	Information and Broadcasting Division	870,456	870,456
6	Capital Outlay on Federal Investments	184	Finance Division	637,418	240,918
7	Development Loans and Advances By the Federal Government	185	Finance Division	140,287,781	120,000
Total			149,760,874	9,196,593	

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	6,091,377	7,435,477	6,580,147	6,460,714	6,774,421	6,882,845
A03 Operating Expenses	3,908,189	2,590,026	2,566,653	2,155,474	2,211,246	2,246,637
A04 Employees Retirement Benefits	40,741	60,028	45,495	48,850	50,066	50,867
A05 Grants, Subsidies & Write off Loans	51,801	103,383	34,381	94,562	95,223	96,747
A06 Transfers	23,020	12,814	56	1		
A08 Loans and Advances	50,000	68,906	156,030	120,000	122,987	124,955
A09 Physical Assets	27,950	34,506	48,469	32,311	48,176	48,947
A11 Investments	14,969	96,500	284,480	240,918	184,481	187,434
A13 Repairs & Maintenance	41,270	43,237	47,415	43,763	48,000	48,768
Total	10,249,316	10,444,878	9,763,126	9,196,593	9,534,600	9,687,200

Organisational Structure**Attached Departments:**

- 1 Directorate of Electronic Media & Publication (DEMP), Islamabad
- 2 Press Information Department (PID), Islamabad

Autonomous bodies / Corporations / Authorities

- 1 Press Council of Pakistan (PCP)
- 2 Central Board of Film Censors (CBFC)
- 3 Shalimar Recording & Broadcasting Company (SRBC)
- 4 Associated Press of Pakistan Corporation (APPC)
- 5 Pakistan Broadcasting Corporation (PBC)
- 6 Pakistan Television Corporation Limited (PTV)
- 7 Pakistan Information Commission (PIC)
- 8 Pakistan Electronic Media Regulatory Authority (PEMRA)
- 9 National Press Trust (NPT)

Autonomous bodies / Corporations / Authorities

- 10 Implementation Tribunal for Newspaper Employees (ITNE)

Policy Documents

- 1 Pakistan Broadcasting Corporation Act 1973, Amended Under Ordinance 2002
- 2 The Right of Access to Information Act, 2017
- 3 PEMRA Ordinance 2002

Medium-Term Outcome(s)

Outcome 1: Improved image of Pakistan and its Government's policies abroad.

Outcome 2: Develop media outlets serving as sources of information, education and entertainment.

Output(s)

Output 1 Formulate and implement policies, laws, rules and regulatory framework concerning the print and electronic media and the news agencies.

Office Responsible: Main Ministry

Brief Rationale: Protect and promote the interest of the regional papers
Safeguarding the interest of the Government
Uniformity in advertisement rates as per laid down formula

Output 2 To disseminate and project Pakistan and its Government abroad through interaction and liaison with international media.

Office Responsible: External Publicity Wing

Brief Rationale: Make arrangements for media coverage of foreign visits
Facilitate visiting foreign media representatives.
Supply publicity material, magazines/ newspapers to all Pakistan Missions abroad

Output 3 To project, publicise and promote the activities and policies of the Government of Pakistan.

Office Responsible: Press Information Department, Associated Press of Pakistan, Pakistan Broadcasting Corporation and Pakistan Television Corporation

Brief Rationale: To facilitate media for an informed and tolerant society by making it more socially responsible, promotion of self-regulation and legislative measures

Output 4 To promote research and provide training facilities to information professionals and media representatives.

Office Responsible: Information Services Academy

Brief Rationale: To impart specialized training to information group probationers passed out from the Civil services academy
The purpose of specialized training is to equip the information group officers with analytical skills, capacity to assess and create impact to public policies and provide support to the statecraft within the country.

Output 5 Censor certificate for exhibiting a foreign / local film.

Office Responsible: Central Board of Film Censors

Brief Rationale: Broad policy framework and administrative procedures for the certification of films for public screening. The film censorship code covers wide aspects of "morals and ethics" which lays down the guiding principles for cinema in Pakistan. Strict policy has been adopted to ensure that no scene or dialogue in a film is passed which is considered "derogatory to the accepted moral standards of the society". Certifications is refused if, in the opinion of the board, the film or any part thereof:

ridicules, disparages or attacks Islam or any religious sect, caste and creed.
questions the integrity, security or defense of Pakistan or hurts national sentiments.

Output(s)

Output 5 Censor certificate for exhibiting a foreign / local film.

Office Responsible: Central Board of Film Censors

Brief Rationale: undermines public order, decency or morality, which includes vulgar dialogues, songs, or gestures.
glorifies vice or crime or amounts to incitement of a criminal offense.

Output 6 To regulate media and nurture news agencies and news sources.

Office Responsible: Audit Bureau of Circulation and Press Council of Pakistan

Brief Rationale: Associated Press of Pakistan being the premier national news agency serves the electronic and print media as major sources of news and provide credible news
APP's main role is to report, gather and abroad. It projects national events besides economic, financial and sports news reporting.
APP gives extensive coverage to the parliament and political leaders belonging to all political hues.

Output 7 Improvement of re broadcast services

Office Responsible: Development Unit Main Secretariat

Brief Rationale: Operation & Maintenance activities at all 72 Rebroadcast Stations (comprising of 97 Transmitters) were carried out and remained satisfactory during the period under review.

Future Policy Priorities: Smooth PTV services in all Pakistan

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Formulate and implement policies, laws, rules and regulatory framework concerning the print and electronic media and the news agencies.	Timeliness in documentation	100%	100%	100%	100%	100%	100%
	Accuracy in documentation	100%	100%	100%	100%	100%	100%
	Number of development project concepts to be realized by Development unit.	15	15	10	10	10	10
	Number of Monitoring Reports to be produced by Development unit.	15	32	10	10	10	10
2. To disseminate and project Pakistan and its Government abroad through interaction and liaison with international media.	Timely coverage of events for Pakistan's image building	100%	100%	100%	100%	100%	100%
3. To project, publicise and promote the activities and policies of the Government of Pakistan.	Timely coverage of important events and feeding back to the Federal Minister.	100%	100%	100%	100%	100%	100%
	Number of documentaries to be produced by DFP.	11	15	15	15	15	15
	Number of Books to be produced by Directorate of Films and Publications.	26	25	25	25	25	25
	Number of Journals to be produced by Directorate of Films and Publications.	5	10	10	10	10	10

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	Timely updating of President's office and Information & Broadcasting Website regarding important events. (Percentage of events covered on time).	100%	100%	100%	100%	100%	100%
4. To promote research and provide training facilities to information professionals and media representatives.	Government officers to be trained by Information Services Academy (11 months course)	8	7	14	14	14	14
	Number of Journalists from Erstwhile FATA / FANA to be trained (1 week course conducted biannually)	25	70	70	70	70	70
	Number of Journalists to be trained (1-week course conducted biannually)	25	-	-	-	-	-
5. Censor certificate for exhibiting a foreign / local film.	Number of censor certificate to be issued - Local and Foreign Films				100	100	100
6. To regulate media and nurture news agencies and news sources.	Number of circulation audits to be conducted by Audit Bureau of Circulation.	344	1921	1921	1921	1921	1921
	Number of meetings of the Provincial Assessment Committee of Press Council of Pakistan (PCP) to be held	18	50	50	50	50	50
8. Arts & cultural activities through various arts councils, academies & encouragement of artists, artisans & folk performances. Projection of soft image of Pakistan's culture abroad through cultural troupes.	Number of troupes	4	4	5			

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	85	85	88	86	86	86
Grade 16-19	3,586	3,586	3,586	3,571	3,571	3,571
Grade 1-15	2,911	2,915	2,915	2,815	2,815	2,815
Total Regular Posts	6,582	6,586	6,589	6,472	6,472	6,472
Total Contractual Posts (including project posts)	170	170	170	160	160	160

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grand Total	6,752	6,756	6,759	6,632	6,632	6,632
of which Female Employees	340	340	351	340	340	340

Executive Authority

Minister for Information Technology and Telecommunication

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Secretary, Information Technology and Telecommunication Division	4,615,200	5,855,292	11,774,617	12,482,608	12,169,280	12,966,411
Total	4,615,200	5,855,292	11,774,617	12,482,608	12,169,280	12,966,411

The output-based budget is presented on the subsequent pages.

Information Technology and Telecommunication Division

Principal Accounting Officer

Secretary, Information Technology and Telecommunication Division

Executive Authority

Minister for Information Technology and Telecommunication

Goal

Using ICT as a key lever of accelerated digitization to spur socio economic growth by instituting an effective mechanism for formulation of legislations, regulations and policies, creating an enabling ecosystem for the growth of ICT infrastructure and entrepreneurship, providing an IT export centric facilitative mechanism, providing support to public sector institutions for e enablement and providing the learning and growth opportunities for the development of human capital.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Formulate policies, regulations, and legislations for the growth of ICT sector	332,760	318,522	5,313,396	1,573,800	1,333,268	1,406,968
2 Ensure facilitative mechanism to accelerate the growth of IT exports, services and products	136,980	129,393	270,758	1,914,368	2,096,228	2,292,851
3 Provide technical consultative support to public sector e Enablement projects to ensure an effective and transparent e Governance	646,240	658,516	1,000,863	2,490,855	1,665,500	1,732,050
4 Enable the provision of telecom and broadband infrastructure to augment the supply side of ICT ecosystem	3,494,720	4,744,811	5,182,500	6,495,871	7,066,034	7,526,292
5 Develop the human capital to utilize their true potential for the uplift of the sector	4,500	4,050	7,100	7,714	8,250	8,250
6 Provision of Information Technology Infrastructure and Training to Public Sector Organisation						
Total	4,615,200	5,855,292	11,774,617	12,482,608	12,169,280	12,966,411

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 Information Technology & Telecommunication Division	88	365,881
2 Other Expenditure of Information Technology & Telecommunication Division	89	4,611,222
3 Miscellaneous Expenditure of Information Technology & Telecommunication Division	90	832,521
4 Development Expenditure of Information Technology & Telecommunication Division	170	6,672,984
Total		12,482,608

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	2,814,319	3,113,758	3,659,040	3,266,631	3,179,205	3,333,165
A02 Project Pre-Investment Analysis			20,000			
A03 Operating Expenses	889,601	974,430	4,531,459	3,684,881	3,312,464	3,415,037
A04 Employees Retirement Benefits	6,394	4,738	6,960	11,000	11,550	12,128
A05 Grants, Subsidies & Write off Loans	900	2,000	202	336,200	338,100	342,205
A06 Transfers	955	437	107,519			
A09 Physical Assets	56,940	32,114	822,984	1,361,757	1,532,423	1,897,665
A12 Civil Works	483,592	1,392,886	2,200,004	3,379,644	3,302,490	3,448,510
A13 Repairs & Maintenance	362,498	334,929	426,449	442,495	493,049	517,701
Total	4,615,200	5,855,292	11,774,617	12,482,608	12,169,280	12,966,411

Organisational Structure**Autonomous bodies / Corporations / Authorities**

- 1 National Information Technology Board (NITB)
- 2 National Telecommunication Corporation, Islamabad.
- 3
IGNITE Technology Fund Company, Islamabad.
- 4 Universal Service Fund Company, Islamabad.
- 5 Pakistan Software Export Board, Islamabad.
- 6 Pakistan Telecom Employees Trust, Islamabad.
- 7 Telecom Foundation, Islamabad.
- 8 Electronic Certification Accreditation Council, Islamabad.
- 9 Virtual University, Islamabad.

Policy Documents

- 1 Telecommunication Policy
- 2 IT Policy (Re Formulation is in process)
- 3 Cyber Crime Bill (In process)

Medium-Term Outcome(s)

Outcome 1: Accelerated Digitization through policy formulations and providing an enabling environment for infrastructure development

Outcome 2: Maximizing the growth of IT sector and its application for public sector e enablement

Outcome 3: Ensuring availability of quality human resources for the sector

Output(s)

Output 1 Formulate policies, regulations, and legislations for the growth of ICT sector

Office Responsible: Main Secretariat

Brief Rationale: The evolving trends in telecom sector necessitate a constant review and integration of policy framework. The draft Telecommunication policy has been formulated by taking into account the emerging trends with insight and inputs from respective stakeholders. The Policy is aimed at providing universal, affordable, and quality telecommunication services through open,

Output(s)

Output 1 Formulate policies, regulations, and legislations for the growth of ICT sector

Office Responsible: Main Secretariat

Brief Rationale: competitive and well managed markets to the people for the benefit of economy and society. The key features of the policy include competition framework, spectrum management, continuation of licensing regime, and provision of general authorization for OTT services. Besides, it covers satellite communication transition from open sky to balanced approach, communication security, convergence, broadband proliferation, rights of way framework and National Disaster Telecommunication Plan.

Since the successful and internationally acclaimed spectrum auctions for Next Generation Mobile Services (NGMS), in 2014 and 2016, which contributed Rs. 1.5 billion to the National Exchequer, the broadband penetration in the country grew phenomenally from just 3.7 million to more than 41 million in a span of just 03 years.

Recently, in March 2017, this Ministry has issued another Policy Directive for auction of 10 MHz paired frequency spectrum in 1800 MHz band. The base price for the said spectrum has been set as USD 295 million.

Future Policy Priorities: Re formulation of IT policy is one the priorities of this Ministry to undertake to account for the emerging trends of Information technology. Alongside the approval of Electronic Crimes Bill from the legislative body to ensure a safe cyber space is also part of strategic endeavors that this Ministry is taking forward. The implementation of Telecom Policy will be carried out as strategic exercise to enable the ICT eco system.

Output 2 Ensure facilitative mechanism to accelerate the growth of IT exports, services and products

Office Responsible: Pakistan Software Export Board

Brief Rationale: Software exports are one of the potential areas for increasing export of services that can fundamentally scale up the economy to a large extent. Given this, we have facilitated IT industry of Pakistan through numerous projects, research studies, software technology parks, subsidized bandwidth, international marketing, international certifications, internships and trainings. The incentives to bolster growth include 100% equity ownership, 100% repatriation of capital/dividends, tax exemption on IT export revenues till 2016 and subsidized state of the art Software Technology Parks (80 companies working in STP with rentable space spreading over 820,937 Sqft). We plan to establish a state of the art software technology park at Chak Shahzad Islamabad with the collaboration of Korea Exim Bank. With these efforts, if we make the Bearing point study (only one fourth of revenue is remitted to Pakistan) as benchmark, we can safely assume that actual exports are around \$1.5 billion with domestic revenue of \$0.5 billion, making the total industry size of \$2 Billion. Our aim is to grow the IT exports to its true potential. To realize it, we have a well-rounded plan of positioning Pakistan on global outsourcing map, participation in international forums, organizing internal conferences, scaling the software technology parks and help getting the IT companies certifications like ISO 27001 and CMMI.

IT sector is one of the fastest growing exports sector of Pakistan at present. PSEB has facilitated IT industry of Pakistan through numerous projects including research studies, software technology parks, subsidized bandwidth, international marketing, international certifications, internships and trainings. Some incentives for IT sector include 100% equity ownership, 100% repatriation of capital/dividends, tax exemption on IT exports revenue till 2025 and establishment of 14 Software Technology Parks. There has been a consistent growth in IT & ITeS-BPO remittances over the last 5 years, with 151% growth in IT & ITeS-BPO remittances at a compound annual growth rate (CAGR) of 20%, the highest growth rate in comparison with all other industries, and the highest in the region. Pakistan's IT & ITeS-BPO exports are estimated to have crossed \$3.3 billion a year at present. In addition, export remittances earned by MSMEs and freelancers is estimated to be \$500 Million. Whereas annual domestic revenue exceeds \$1 billion. Our goal is to cross \$5 billion in IT exports by 2020.

Future Policy Priorities: We aim to have an intense engagement with all stakeholders to ensure an enabling environment for the growth of IT sector. This include new policy interventions for the incentivization of this growing sector for a digital Pakistan. We shall also certify 100 plus companies on CMMI/ISO standards, and training of 10000 IT graduates on Game development, Mobile Apps, Big data analysis, Agile scrums, artificial intelligence, Robotics, six sigma (green & black belts), internet of things (IOT) and other emerging technologies as per demand of the IT industry. And PSEB shall award internships to 10,000 plus IT graduates and deploy these graduates for a period of six months in the IT industry. These programs shall be carried out in next 3 years.

Output 3 Provide technical consultative support to public sector e Enablement projects to ensure an effective and transparent e Governance

Office Responsible: NITB

Brief Rationale: We have a strong belief that e- Governance is the most effective way of making work processes more efficient and reliable. In this regard, besides launching massive awareness sessions for change readiness, state of the art e- Government Intranet has been set up to connect Government entities in Islamabad Rawalpindi, spanning over 70 Km optical fiber connectivity. As part of

Output(s)

Output 3 Provide technical consultative support to public sector e Enablement projects to ensure an effective and transparent e Governance

Office Responsible: NITB

- Brief Rationale:** it, e-office system has been put in place at number of ministries/divisions/offices and secretariats. Hospital Management Information System has been set up successfully in PIMS and few other hospitals around the country. Land Revenue Records Management system is under implementation in rural areas of Islamabad. Pakistan Railways Online Tracking System for cargo handling, freight wagons, and locomotives is also under implementation. FIA offices are being automated for electronic communication and coordination amongst its zonal offices. A fully functional online Recruitment system has been deployed for the Federal Public Service Commission.
- Future Policy Priorities:** We aim at scaling the e Enablement wide across the public sector by expanding e Office to remainder of the Ministries along with continuation of providing support to the public sector for the institution of e Citizen services for effective and transparent Governance.

Output 4 Enable the provision of telecom and broadband infrastructure to augment the supply side of ICT ecosystem

Office Responsible: SCO

- Brief Rationale:** Our Government is equally determined to pass on the benefits of telecommunication and broad band services to the unserved masses. Our Broadband for sustainable development program under USF initiative has embarked upon providing access to broadband to every unconnected village with population of 100+ by 2018 across the country. These include unserved areas of Punjab and Sindh as well as majority of KPK and Baluchistan. With our USF arm, we are launching new projects to cover 1140 unserved areas of Baluchistan such as Awaran Lot, Lasbela Lot, Khuzdar Lot and Chaghai Lot. Universal Telecenters Programs are being launched in line with Government's vision to provide speedy and easy access to e-services to the masses. Under this program we plan to establish 500 Telecenters which will not only provide connectivity but will also facilitate provision of e-services to the people.
- By adopting the modern technologies, SCO has rapidly expanded its subscriber base in AJK and Gilgit Baltistan.
- Future Policy Priorities:** Our aim is to provide maximum coverage to unserved areas so that we could mainstream the whole population to benefit from the emerging digital world. Spectrum auction is one of the high placed priorities to broaden the base for the network growth.

Output 5 Develop the human capital to utilize their true potential for the uplift of the sector

Office Responsible: Main Secretariat

- Brief Rationale:** Human Resource Development is the lynch pin of our strategic focus. Under Prime Minister's National ICT Scholarship Program, funding is being provided to 844 students enrolled in preceding years to pursue four year undergraduate degrees in ICT disciplines in top Pakistani universities of the country. Also, under a special initiative i.e. Prime Minister's Scholarship for Talented students of Baluchistan, 425 students from Baluchistan are being offered scholarships to study in top 29 institutes of Pakistan. To provide practical on job learning experience, 300 paid internships have been offered to fresh ICT graduates in ICT companies. Also, a National Incubation Centre has been established in Islamabad to transform innovative ideas of talented young teams into viable and self-sustainable startup companies by getting necessary training, mentorship and facilitation. As part of National Grassroots ICT Research initiative to nurture innovation for proto typing, financial support has been approved for over 1000 students, associated with more than 500 final year projects, in the field of ICTs.
- Future Policy Priorities:** We are aiming to develop the human capital by harnessing the potential of online trainings. Besides to bridge the gap between Industry and Academia, we are planning to conduct a comprehensive study. To provide on job learning experience to young IT graduates, MoIT is aimed at providing internships to 3000 interns. To spur the culture of entrepreneurship and in view of the resounding success of National Incubation Centre at Islamabad, MoIT is planning to establish 04 more Incubation Centres, one each in the provincial capital of the country. MoIT also intends to establish Innovation Centres in the areas of FinTech, Internet of Things (IoT) and Robotics in the upcoming year. Moreover, a program to train 50,000 Freelancers is being formulated.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Formulate policies, regulations, and	Re formulation of National IT Policy and Implementation of Telecom Policy	Implementation is in process		Implementation of telecom policy			

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
legislations for the growth of ICT sector	Re formulation of Digital Pakistan	Policy approved		Implementatio n of telecom policy 2015			
	Recruitment of manpower to perform function under Electronic Transactions Ordinance (ETO) 2002	9		5	15	15	14
	Registration of Security Auditors		1	1	2	2	3
	Develop and enforce new regulations to meet the requirements of digital economy (Number of regulation)					5	
	Span National Internet Registry	Task completed					
	Re-delegation of National Internet Registry	Task Completed					
	E-Commerce Regulatory Framework	Task completed					
2. Ensure facilitative mechanism to accelerate the growth of IT exports, services and products	Increase in IT remittances - US Dollars	831 Million	902 Million	1.5 Billion	2.0 Billion	2.4 Billion	3.0 Billion
	Software Technology park (Cumulative Number)	14	13	16	15	16	17
	PSEB member/registered IT companies (Cumulative numbers)	1763	2013	2300	2550	2800	2050
	IT courses and certification offered to IT Professionals and students			2000	4000	3500	500
	Internationally certified IT companies	15	14	18	15	10	
	Standardization of Call center on ISO 18295 (No. of call centres)				60	60	60
	National Apprenticeship program (Placement of Number of internee in software companies)				5000	5000	5000
3. Provide technical consultative support to public sector e Enablement projects to ensure an effective and transparent e Governance	Capacity building training of Public Sector personnel (Numbers)	3500	4500	2500	2500	2500	2500
	Provision of Technical assistance for basic IT infrastructure to Federal Ministries and attached Departments (Numbers)	30	30	6	10	5	4
	Provision of baseline IT applications to Federal Ministries and attached departments (numbers)	30	25	25	20	10	10
	Deployment of Agency specific IT applications (numbers)	4	4	6	10	5	5

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4. Enable the provision of telecom and broadband infrastructure to augment the supply side of ICT ecosystem	GSM Services Subscribers-AJK and GB	830834	855000	870000	880000	925000	975000
	Fixed Line Services Subscribers-AJK and GB	46724	47900	48200	48200	48200	48200
	CDMA Services Subscribers-AJK and GB	60843	61000	61500	62000	62700	64300
	Broadband Services Subscribers-AJK and GB	13244	14700	15100	16600	25000	30000
5. Develop the human capital to utilize their true potential for the uplift of the sector	Internships	3000		2500			

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	10	10	12	12	12	12
Grade 16-19	174	171	144	149	145	159
Grade 1-15	5,109	5,116	3,920	3,947	3,943	3,943
Total Regular Posts	5,293	5,297	4,076	4,108	4,100	4,114
Total Contractual Posts (including project posts)	222	286	134	209	136	150
Grand Total	5,515	5,583	4,210	4,317	4,236	4,264
of which Female Employees	9	10	10	10	10	10

Executive Authority

Minister for Inter-Provincial Coordination

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Secretary, Inter Provincial Coordination Division	9,026,120	2,238,588	2,052,958	2,571,608	2,186,200	2,306,300
Total	9,026,120	2,238,588	2,052,958	2,571,608	2,186,200	2,306,300

The output-based budget is presented on the subsequent pages.

Inter Provincial Coordination Division

Principal Accounting Officer

Secretary, Inter Provincial Coordination Division

Executive Authority

Minister for Inter-Provincial Coordination

Goal

To create provincial harmony, unity and to promote coordination among provinces and the Federation.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Coordination among provinces through implementation of uniform policies and resolution of disputes	1,041,720	232,042	426,024	406,784	439,359	452,613
2 Promotion of cultural activities	162,139	130,080	100,152	85,011	91,766	94,534
3 Efficient veterinary activity (Animal Husbandry).	16,056	17,275	18,588	18,457	19,790	20,387
5 Promotion of Sports activities	1,452,165	1,754,488	1,342,219	1,900,684	1,462,303	1,560,565
6 National Internship Program*	30,727	32,152	54,429	53,928	57,783	59,527
7 Development of tourist facilities & establishment of tourist information centers		24,569	21,323	22,253	23,726	24,442
8 Land Administration			64,817	84,491	91,473	94,232
9 Scholarships to Foreign and Local Students	100,600					
10 Educational Awareness/Enhancement (Boy Scouts, Girl Guide and Scholarships to students)	6,222,712	47,982	25,406			
Total	9,026,120	2,238,588	2,052,958	2,571,608	2,186,200	2,306,300

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 Inter-Provincial Coordination Division	100	406,784
2 Other Expd. of Inter-Provincial Coordination Division	101	160,672
3 Miscellaneous Expd. of Inter-Provincial Coordination Division	102	1,074,660
4 Development Expenditure of Inter-Provincial Coordination Division	172	929,492
Total		2,571,608

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	640,203	610,494	845,000	833,646	877,829	904,340

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A03 Operating Expenses	1,936,801	671,098	869,003	761,329	858,453	884,475
A04 Employees Retirement Benefits	8,323	9,335	13,508	23,200	24,430	25,167
A05 Grants, Subsidies & Write off Loans	6,107,486	872,517	22,685	10,836	11,410	11,755
A06 Transfers	101,664	506	4			
A09 Physical Assets	1,265	2,836	6,065	5,291	10,206	10,514
A12 Civil Works	227,701	68,364	289,958	929,492	395,068	460,979
A13 Repairs & Maintenance	2,678	3,438	6,735	7,814	8,804	9,070
Total	9,026,120	2,238,588	2,052,958	2,571,608	2,186,200	2,306,300

Organisational Structure**Attached Departments:**

- 1 Department of Tourist Services
- 2 National Internship Programme*

Autonomous bodies / Corporations / Authorities

- 1 Pakistan Sports Board
- 2 Pakistan Veterinary Medical Council
- 3 Pakistan Cricket Board
- 4 Federal Land Commission

Medium-Term Outcome(s)**Outcome 1: Harmonized and united Provinces and Federation**

General coordination between the Federal Government and the Provinces in the economic, cultural and administrative fields.

Output(s)**Output 1 Coordination among provinces through implementation of uniform policies and resolution of disputes**

Office Responsible: Council of Common Interest (CCI)

Brief Rationale: General Coordination between the Federal Government and the Provinces in economic, social and administrative fields. Promoting uniformity of approach in formulation of policy and implementation among the Provinces and the Federal Government in all fields of common concern.

Output 2 Promotion of cultural activities

Office Responsible: National Academy of Performing Arts

Brief Rationale: Trained the students in a sense of culture so that their creative efforts are channeled towards discovering expressions worthy of our Cultural Heritage

Future Policy Priorities: Implementing and enforcing the cultural policies and activities in the country

Output 3 Efficient veterinary activity (Animal Husbandry).

Office Responsible: Pakistan Veterinary Medical Council

Brief Rationale: To Standardize Basic and Postgraduate Education in Veterinary Sciences and Animal Husbandry over the entire country.
To Regulate Veterinary Practice through registration, licensing and implementation of code of conduct and ethics among Veterinary Practitioners.
To revised and update the Curriculum/Syllabus of Veterinary Sciences at Graduate and Post Graduate level in Public and Private Universities.

Output(s)

Output 3 Efficient veterinary activity (Animal Husbandry). Office Responsible: Pakistan Veterinary Medical Council

Brief Rationale: To Regulate Veterinary Practice through Registration, Licensing and Implementation of Code of Conduct and Ethics

Future Policy Priorities: Inspection of Veterinary Faculties/Institutes to Maintain Standard of Education up to required level.

Output 5 Promotion of Sports activities Office Responsible: Pakistan Sports Board

Brief Rationale: To deal with the promotion and development of sports and act as executing agency of government's policies on sports

Future Policy Priorities: To promote and develop uniform standards of competition in sports in Pakistan comparable to the standards prevailing internationally, and regulating and controlling sports in Pakistan on a national basis

Output 6 National Internship Program* Office Responsible: National Internship Program Section*

Brief Rationale: The National Internship Programme (NIP) was conceived, designed and initiated for all eligible applicants irrespective of place of their domicile. The scheme was intended to provide temporary financial relief to unemployed graduates and also to keep them engaged and interested in acquiring additional knowledge and real work life experience. The ultimate objective was to enhance marketability of unemployed educated youth for a better professional future.

* National Internship Programme is currently notified as an Executive department under Ministry of Inter Provincial Coordination. However, in pursuance of the decision of the cabinet implementation committee it is in the process of being re-notified as an Executive Department under Ministry of Federal Education and Professional Training.

Future Policy Priorities: The Prime Minister has been pleased to approve the proposal of National Youth Development Framework. As per the said framework, a National Youth Development Program shall be launched to implement the framework's vision and mission at national, provincial and grass roots levels. The NYDP shall be established as an institutionalized national action platform through an act of Parliament.

Output 7 Development of tourist facilities & establishment of tourist information centers Office Responsible: Tourist Services Department

Brief Rationale: Department of Tourist Services is mandated to facilitate tourists to promote tourism as healthy activity.

Future Policy Priorities: Develop information base on tourism in Pakistan for facilitation of tour operators and individual tourists

Output 8 Land Administration Office Responsible: Federal Land Commission

Brief Rationale: Federal Land Commission is a Statutory Department of the Federal Government, created through an Act of the Parliament by inserting Paragraph 4-A in the Land Reforms Regulation, 1972 (MLR-115). Federal Land Commission has been committed to the introduction and implementation of Land Reforms in the country.

Future Policy Priorities: The objectives of the land reforms, as provided in the preamble of Land Reforms are to distribute landed property equitably and to prevent its concentration in few hands. The prime national interest of the land reforms is to improve the economic well-being of the peasantry by making agriculture a profitable vocation.

Output 9 Scholarships to Foreign and Local Students Office Responsible: Education Wing

Brief Rationale: One of the main activities of the Ministry of IPC is providing opportunities for the local and foreign students to follow Undergraduate and Postgraduate courses in various fields in home and foreign countries. In selection of candidates, to have openness and transparency, as well as to select the best applicants, applications are called through an advertisement, which is published in the website of this Ministry and the News Papers. Qualified applicants are interviewed by a panel of experts and select the best applicant.

Future Policy Priorities: Providing opportunities for the local and foreign students to follow Undergraduate and Postgraduate courses in various fields in home and foreign countries

Output 10 Educational Awareness/Enhancement (Boy Scouts, Girl Guide and Scholarships to students) Office Responsible: Education Wing

Output(s)

Output 10 Educational Awareness/Enhancement (Boy Scouts, Girl Guide and Scholarships to students)

Office Responsible: Education Wing

Brief Rationale: The mission of Scouting/Girl Guides is to contribute to the education of young people, through a value system based on the Scout Promise and Law, to help build a better world where people are self-fulfilled as individuals and play a constructive role in society.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Coordination among provinces through implementation of uniform policies and resolution of disputes	Council of Common Interests (No. of meetings) (as per mandate)	4	4	4	4	4	4
3. Efficient veterinary activity (Animal Husbandry).	Registration of Veterinary Doctors (No. of Doctors)	1133	1270	1560	2010	2100	2200
	Registration of Veterinary Medical Practitioners	1133	1270	1560	2010	2100	2200
	Issuance of Goods Standing Certificate	4	3	5	8	10	12
	Registration of Veterinary Medical Students	2340	2536	2500	2500	2500	2500
	Renewal of RVMP/RAHG	124	154	250	300	350	400
	Evaluation Visits to Veterinary Institutes (Number of visits)	3	2	14	2	4	12
	Registration of Veterinary Medical Faculty	153	186	105	50	50	50
	Curriculum/Syllabus Revision			1			
	M.Phil Registration	26	32	65	70	75	80
	PhD Registration	13	19	25	25	25	25
	Council Executive Committee Certificate	4	3	4	5	5	5
Publishing of Public Notices and Public Awareness adds in National Newspapers	11	6	3	6	6	6	
5. Promotion of Sports activities	Promotion and Development of Sports activities (No. of sports event)	6	7	7	9	4	6
6. National Internship Program*	No. of interns	33458	-	-	65000 (Subject to extension/continuation of PMYTS)		
7. Development of tourist facilities & establishment of tourist information centers	Registration of Tourism Establishment (Numbers)	195	267	293	324	356	391

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
8. Land Administration	Land Reform cases (numbers)	8709	8709				
9. Scholarships to Foreign and Local Students	No. of Scholarship to Indian Occupied Kashmir, Afghanistan and Bangladeshi students	452					
10. Educational Awareness/Enhancement (Boy Scouts, Girl Guide and Scholarships to students)	Capacity Building of School Teachers through Trainers (No. of school teachers)	1699					
	First Aid & Emergency Preparedness Activities (No. of students)	19077					

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	7	9	16	7	7	7
Grade 16-19	71	79	187	64	60	60
Grade 1-15	181	258	309	95	95	95
Total Regular Posts	259	346	512	166	162	162
Total Contractual Posts (including project posts)						
Grand Total	259	346	512	166	162	162
of which Female Employees	16	17	20	9	9	9

Executive Authority

Minister for Interior

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Secretary, Interior Division	133,650,165	161,143,923	149,669,886	172,479,640	167,627,366	168,299,637
Total	133,650,165	161,143,923	149,669,886	172,479,640	167,627,366	168,299,637

The output-based budget is presented on the subsequent pages.

Interior Division

Principal Accounting Officer

Secretary, Interior Division

Executive Authority

Minister for Interior

Goal

To make Pakistan a country where rule of law reigns supreme, where every Pakistani feels secure to lead a life in conformity with his/her religious belief, culture, heritage and customs; where Pakistani from any group, sect or province respects the culture, tradition and faith of the other; where every foreign visitor feels welcome and secure.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Administrative services	647,231	2,723,405	1,414,566	1,660,843	1,770,171	1,832,726
2 Peace keeping missions	0	549,964	181,140	100	101	103
3 Policing services	8,585,410	8,797,936	8,421,617	8,915,958	9,284,967	9,519,800
4 Pre-service and in-service training of security personnel	159,222	207,528	176,955	186,724	192,152	195,525
5 Policing enhancement	29,581	228,645	848,176	212,859	177,798	54,726
6 Law enforcement monitoring	30,503	29,707	31,544	32,722	35,091	36,596
7 Prison administration	833,098	387,277	450,839	646,802	347,370	348,203
8 Public welfare (ICT)	3,164,896	777,263	2,956,791	8,529,683	3,407,860	3,347,009
9 Agriculture and livestock (ICT)	99,259	50,591	56,895	65,526	89,480	91,745
10 Specialized health care services (ICT)	460,308	76,971				
11 Security of border adjacent to Sindh (Rangers)	12,641,577	14,517,466	14,392,320	14,327,729	14,773,726	14,587,197
12 Special security arrangements (CPEC)	0	0				
13 Coast guards	1,932,828	2,105,962	2,183,002	2,299,879	2,405,000	2,476,000
14 Security of border adjacent to Balochistan (Frontier Corps)	28,403,107	41,036,402	39,321,851	56,731,970	45,903,375	45,915,877
15 Constabulary Balochistan	0	151,899	227,848			
16 Security of border adjacent to KP (Frontier Constabulary)	9,919,900	11,372,868	10,640,604	12,009,447	11,589,007	11,834,000
17 Security of border adjacent to KP (Frontier Corps, KP)	43,234,982	52,902,126	45,877,891	37,101,081	49,859,722	49,512,226
18 Security of border adjacent to Gilgit Baltistan (Scouts)	1,806,805	2,046,484	2,163,210	2,357,357	2,193,218	2,180,112
19 Security of border adjacent to Punjab (Rangers)	10,862,524	12,355,561	10,483,118	11,989,771	12,308,274	12,540,803
20 Civil defence training	187,993	243,477	267,553	288,054	290,530	295,630
21 Counter terrorism	780,380	278,227	276,815	303,631	311,722	317,194
22 Fire protection (ICT)	8,518	16,256	6,818		15,889	16,291
23 Investigation services	2,937,626	3,098,430	3,133,655	5,149,983	5,841,897	6,244,074
24 Cyber crime	0	210,152	564,631	773,793	527,268	527,268
25 Forensic sciences	95,076	167,109	225,000	200,000	85,133	
26 Pre-service and in-service training of	26,847	25,417	35,998	63,694		

Budget by Outputs

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
federal investigation agents						
27 Immigration and passport services	3,397,901	4,592,827	2,986,211	2,964,943	3,302,000	3,465,000
28 Aliens Registration	0	0	4			
29 Urban Development and Repair, Maintenance and Security of Government Buildings	3,404,594	2,193,974	2,344,834	5,667,091	2,915,615	2,961,532
30 Library Services						
Total	133,650,165	161,143,923	149,669,886	172,479,640	167,627,366	168,299,637

Note: 2018-19 Actual Expenditure: Output 19

Security of Border adjacent to Punjab includes amount 366,600,000 (of two projects LO1116 and LO1117) which were previously (previous year green book 2019-22) shown under output 12: Special security arrangements (CPEC)

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 Interior Division	91	1,135,194
2 Other Expenditure of Interior Division	92	5,854,041
3 Islamabad	94	9,933,189
4 Passport Organisation	95	2,964,943
5 Civil Armed Forces	96	93,282,260
6 Frontier Constabulary	97	11,311,962
7 Pakistan Coast Guards	98	2,299,879
8 Pakistan Rangers	99	25,947,624
9 Development Expenditure of Interior Division	171	14,721,313
10 Miscellaneous Expd. of Interior Division	93	5,029,235
Total		172,479,640

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	89,382,836	98,407,436	99,279,561	111,183,043	112,626,110	113,985,089
A02 Project Pre-Investment Analysis	0	25,000	100,000			
A03 Operating Expenses	28,603,749	34,837,305	32,014,008	35,208,176	38,065,414	38,417,208
A04 Employees Retirement Benefits	239,137	231,780	175,981	251,573	279,666	285,320
A05 Grants, Subsidies & Write off Loans	1,143,421	966,400	1,070,228	3,375,943	2,394,277	2,260,154
A06 Transfers	155,898	99,002	88,904	25,422	26,518	27,030
A09 Physical Assets	5,617,379	14,872,901	7,347,622	7,854,625	7,239,337	7,297,427
A10 Principal Repayments	0					
A12 Civil Works	7,462,936	10,399,560	8,194,732	12,985,371	5,363,410	4,367,746
A13 Repairs & Maintenance	1,044,810	1,304,539	1,398,850	1,595,487	1,632,634	1,659,663

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Total	133,650,165	161,143,923	149,669,886	172,479,640	167,627,366	168,299,637

Organisational Structure**Attached Departments:**

- 1 Director General of Immigration and Passport
- 2 Directorate General of Civil Defence
- 3 Pakistan Rangers (Punjab), Lahore
- 4 Pakistan Coast Guards, Karachi
- 5 Frontier Corps (North) KP, Peshawar
- 6 Frontier Corps (South) KP, Peshawar
- 7 Frontier Corps (South) Balochistan, Quetta
- 8 Frontier Corps (North) Balochistan, Quetta
- 9 Chief Commissioners Islamabad Capital Territory
- 10 Pakistan Rangers Sindh, Karachi
- 11 Federal Investigation Agency (FIA), Islamabad
- 12 Office of the Commandant, Frontier Constabulary, KP, Peshawar
- 13 Gilgit Baltistan Scouts, Gilgit
- 14 National Police Bureau
- 15 National Academy for Prisons Administration, Lahore

Autonomous bodies / Corporations / Authorities

- 1 National Database and Registration Authority, Islamabad
- 2 Metropolitan Corporation, Islamabad
- 3 National Public Safety Commission
- 4 Capital Development Authority
- 5 National Police Academy
- 6 National Police Foundation
- 7 National Counter Terrorism Authority

Policy Documents

- 1 Visa Policy General
- 2 Visa Policy for Indian National
- 3 Arm Control Policy

Medium-Term Outcome(s)

Outcome 1: Ensuring safety and security of public at large with particular reference to Islamabad

Outcome 2: Ensuring our commitments to international peace keeping efforts

Outcome 3: Uplift of social setup in the rural area of Islamabad Capital Territory (ICT)

Output(s)

Brief Rationale: Organization provides solution to meet the administrative challenges.

Output(s)

Output 1 Administrative services	Office Responsible: Main Ministry
Brief Rationale: Performing Management function at Federal level.	
Output 3 Policing services	Office Responsible: Police Department
Brief Rationale: Prevention and detection of Crime; maintenance of law & order and provision of security cover.	
Output 4 Pre-service and in-service training of security personnel	Office Responsible: National Police Academy,
Brief Rationale: Training to Security Personnel. Capacity building courses for law enforcement agencies.	
Output 6 Law enforcement monitoring	Office Responsible: National Public Safety Commission
Brief Rationale: Agencies chartered and empowered to enforce Pakistani Law within the borders of Pakistan.	
Future Policy Priorities: To achieve excellence by promoting culture of merit, ensuring effective accountability, training by use of Technology.	
Output 7 Prison administration	Office Responsible: National Academy for Prison Administration
Brief Rationale: Organize courses for prison officers/staff	
Output 8 Public welfare (ICT)	Office Responsible: Chief Commissioner Office
Brief Rationale: Overall supervision/control of ICT Administration, Islamabad	
Future Policy Priorities: Revamping ICT administration as well as development of rural area.	
Output 9 Agriculture and livestock (ICT)	Office Responsible: Agriculture and Livestock Department (ICT)
Brief Rationale: Development of horticulture sector, agriculture research education and training.	
Future Policy Priorities: Increase in productivity of livestock, provide advisory services, better management.	
Output 10 Specialized health care services (ICT)	Office Responsible: Health Department (ICT)
Brief Rationale: Provision of curative promotive and preventive PHC to the population of rural area of ICT Islamabad	
Output 11 Security of border adjacent to Sindh (Rangers)	Office Responsible: Pakistan Rangers (Sindh)
Brief Rationale: Secure the borders adjacent to Sindh and country from terrorists.	
Output 13 Coast guards	Office Responsible: Pakistan Coast Guards
Brief Rationale: Secure the Coastal area of Pakistan.	
Output 14 Security of border adjacent to Balochistan (Frontier Corps)	Office Responsible: Frontier Corps, Balochistan
Brief Rationale: Secure the border adjacent to Balochistan and country from terrorists.	
Output 16 Security of border adjacent to KP (Frontier Constabulary)	Office Responsible: Frontier Constabulary
Brief Rationale: Internal Security and securing border of adjacent to KP.	
Output 17 Security of border adjacent to KP (Frontier Corps, KP)	Office Responsible: Frontier Corps, KP

Output(s)

Output 17 Security of border adjacent to KP (Frontier Corps, KP) Office Responsible: Frontier Corps, KP

Brief Rationale: Secure the border adjacent to KP and country from terrorists.

Output 18 Security of border adjacent to Gilgit Baltistan (Scouts) Office Responsible: Gilgit Baltistan Scouts

Brief Rationale: Secure the border adjacent to Gilgit Baltistan and country from terrorists.

Output 19 Security of border adjacent to Punjab (Rangers) Office Responsible: Pakistan Rangers Punjab

Brief Rationale: Secure the border adjacent to Punjab and country from terrorists.

Output 20 Civil defence training Office Responsible: Civil Defence

Brief Rationale: Conduct courses of Fireman, Casualty, Rescue etc. and Civil Defence General Inspector's courses.

Output 21 Counter terrorism Office Responsible: National Counter Terrorism Authority and National Crises Management Cell

Brief Rationale: Liaison with Provincial Governments, Intelligence and Law Enforcing Agencies on internal security, terrorism.

Output 22 Fire protection (ICT) Office Responsible: Civil Defence (ICT)

Brief Rationale: Measure and practice for preventing or reducing injury and loss of life or property by fire.

Future Policy Priorities: Ensure the safety from damages done by fire.

Output 23 Investigation services Office Responsible: Federal Investigation Agency

Brief Rationale: The main goal of federal investigation agency is to curb corruption

Output 26 Pre-service and in-service training of federal investigation agents Office Responsible: Federal Investigation Agency

Brief Rationale: Training to federal investigation agents

Output 27 Immigration and passport services Office Responsible: Immigration & Passport

Brief Rationale: Immigration and Passport responsible to deal with matters concerning issuance of passports and visa.

Output 30 Library Services

Brief Rationale: To provide the advisory services to different Government institutions in the field of library service. Department of Libraries has been established to deal with the matters related to Libraries and Librarianship in the Country.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
2. Peace keeping missions	Missions abroad (Number of missions)	1	1	1	1		
3. Policing services	Number of complaints to be received	7355	7776	3200	6112	5280	5695
	Time taken to resolve complaints (number of days)	-					

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	No. of accused /arrested	12140	12017	8200	12808	13204	13006
	Percentage decrease in registered crimes (%)	18.30%	21.41%	19.4%	22.62%	23.23%	22.93%
	No. of vehicles recovered by anti car lifting cell	357	325	210	340	346	343
	No. of police stations to be renovated	7	7	-	-	7	-
	No. of gender crime units to be established in police stations	-	-	-	-	-	-
	Number of Challans issued to Traffic violators.	831,560	854,359	720,000	723,880	658,641	691,260
	Number of ladies complaints units to be established in police stations	-	-	-	-	7	7
4. Pre-service and in-service training of security personnel	Number of ASPs to be trained in national police academy	86	53	58	49	51	53
	Number of police officers to be trained in short courses	431	487	400	300	300	400
5. Policing enhancement	Police clearance Certificate (Numbers)	12500	20100	12500	20480	20920	20950
6. Law enforcement monitoring	Complaints to be received against federal law enforcement agencies	220	50	50	55	60	65
7. Prison administration	Number of Persons to be trained from Jail Staff	178	123	150	210	215	220
8. Public welfare (ICT)	Number of registration to be done (factories/shops)	272	495	450	525	550	590
	Revenue to be collected by DC Office (Rs. in Millions)	169	180	-	182	185	190
	Number of Audit, Inspections and Inquiries to be undertaken by Cooperative Society Department.	148	135	135	135	140	145
	Revenue to be collected by Industries and Mineral Development through Registration fee of firms, societies, royalty & excise duty and limestone minerals (Rs in Millions)	0.725	50	60	70	80	90
	Taxes to be collected by Excise and Taxation department (Rs. in Million)	4,225	5,004	5,500	6,500	7,150	7,865
	Number of registration (Birth/Death) in Twelve Union Council of ICT rural area).	32815	3552	35,430	3580	3625	-
	Number of cases dealt by district attorney (Legal opinion, Police, Courts)	3075	2065	2100	2115	2165	2200

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	Number of Licenses (food grain/ Sugar) to be Issued / Renewed.	234	512	700	730	740	750
	Number of Vehicles registered/ownership transferred by Excise & Taxation	269085					
9. Agriculture and livestock (ICT)	Fish Production (Weight in Kgs)	140000	200000	219000	220000	240000	260000
	Number of vaccinations (Livestock) to be given	31461	35000	35500	36000	40000	42000
10. Specialized health care services (ICT)	Number of patients to be treated in BHUs of ICT rural areas (Male/female)	265854					
	Number of BHUs	16					
11. Security of border adjacent to Sindh (Rangers)	No of units (Rangers Sindh)	34	34	34	34	34	34
13. Coast guards	No of units (Pakistan Coast Guards)	11	11	11	11	11	11
14. Security of border adjacent to Balochistan (Frontier Corps)	Number of Units of FC Balochistan	61	79	102	80	88	88
16. Security of border adjacent to KP (Frontier Constabulary)	Number of units - Frontier Constabulary KP	17	17	17	18	25	25
17. Security of border adjacent to KP (Frontier Corps, KP)	Number of units - Frontier corps KP	86	95	49	100	100	100
18. Security of border adjacent to Gilgit Baltistan (Scouts)	Number of units Gilgit Baltistan Scouts	4	4	2	4	4	4
19. Security of border adjacent to Punjab (Rangers)	Number of units - Pakistan Rangers Punjab	28	28	28	28	29	29
20. Civil defence training	Number of persons to be trained in civil defence and Bomb Disposal (Male/Female)	20366	13555	20000	18040	19550	21000
22. Fire protection (ICT)	Number of inspection to be undertaken of firefighting equipment	1800	1800		1800	1900	2000
23. Investigation services	Number of inquiries to be conducted	13763	4167	13750	13750	13750	13750
	Number of inquiries to be converted into cases	4943	1195	4943	4943	4943	4943
	Economic and Corporate crime	563.368	325	1187.368	1187.368	1187.368	1187.368

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	Recoveries from offenders (Rs in Millions)						
26. Pre-service and in-service training of federal investigation agents	Number of training courses to be conducted	35	38	43	43	43	43
	Number of persons to be trained (FIA)	602	590	289	289	289	289
27. Immigration and passport services	Time taken to issue a passport-Urgent (number of days)	4	4	4	4	4	4
	Time taken to issue a passport-Ordinary (number of days)	10	10	10	10	10	10

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	91	85	137	117	117	117
Grade 16-19	4,711	4,642	7,172	6,433	6,433	6,433
Grade 1-15	225,354	221,889	265,300	229,450	229,450	229,450
Total Regular Posts	230,156	226,616	272,609	236,000	236,000	236,000
Total Contractual Posts (including project posts)	511	516	55	74	74	74
Grand Total	230,667	227,132	272,664	236,074	236,074	236,074
of which Female Employees	1,148	1,148	272	307	307	307

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2019	Budget		Forecast	
				2019-20	2020-21	2021-22	2022-23
Output 3: Policing services							
1 Establishment of Model Police Station in ICT / Police Reforms.	996,259	Jun 2019	289,993				
Key Milestone 2020-21:							
Output 7: Prison administration							
1 Construction of Model Prison at H-16, Islamabad.	3,928,523	Jun 2020	400,000				
Key Milestone 2020-21:							

Executive Authority

Minister for Kashmir Affairs and Gilgit-Baltistan

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Secretary, Kashmir Affairs and Gilgit-Baltistan Division	128,633,032	139,734,064	156,727,000	154,470,072	152,723,000	172,406,200
Total	128,633,032	139,734,064	156,727,000	154,470,072	152,723,000	172,406,200

The output-based budget is presented on the subsequent pages.

Kashmir Affairs and Gilgit-Baltistan Division

Principal Accounting Officer

Secretary, Kashmir Affairs and Gilgit-Baltistan Division

Executive Authority

Minister for Kashmir Affairs and Gilgit-Baltistan

Goal

To protect and regulate Kashmir and Gilgit-Baltistan manage supporting services for this purpose.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Administration of the ministry and support political stability of Gilgit Baltistan	260,576	712,031	755,900	767,137	460,000	490,000
2 Refugees management services	218,895	228,230	229,634	239,745	249,000	259,000
3 Communication infrastructure improvement services - roads and bridges	777,163	1,107,246	1,114,400	1,760,602	900,000	900,000
4 Improvement in hydel power - AJK & GB	574,309	1,148,128	2,065,000	7,397,215	1,895,000	2,495,000
5 Provision of food subsidies (wheat, salt etc.)	4,809,340	5,367,299	6,045,000	6,000,000	0	0
6 Provision of social, infrastructure, and other services (lump) in Azad Jammu and Kashmir	79,029,511	86,506,225	97,099,700	90,164,000	100,298,000	113,695,200
7 Provision of social, infrastructure, and other services (lump) in Gilgit Baltistan	41,819,962	43,662,427	48,000,000	45,010,000	47,000,000	52,344,000
8 Social services (e.g. health, education, population welfare services) - AJK and GB	143,278	1,002,477	1,067,366	2,631,373	1,421,000	1,723,000
9 Water, Sanitation and Sewerage infrastructure development in AJK and GB	0	0	350,000	500,000	500,000	500,000
10 Provision for policing services in GB (CPEC)	1,000,000					
Total	128,633,032	139,734,064	156,727,000	154,470,072	152,723,000	172,406,200

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2020-21	2020-21
1 Grants-In-Aid and Miscellaneous Adjustments Between the Federal and Provincial Governments	65	Finance Division	152,890,000	80,000,000
2 Subsidies and Miscellaneous Expenditure	66	Finance Division	643,300,000	6,000,000
3 Kashmir Affairs and Gilgit Baltistan Division	103	Kashmir Affairs and Gilgit-Baltistan Division	382,137	382,137
4 Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	104	Kashmir Affairs and Gilgit-Baltistan Division	33,333	33,333
5 Gilgit Baltistan	105	Kashmir Affairs and Gilgit-Baltistan Division	620,000	620,000
6 Other Loans and Advances By the Federal Government	147	Finance Division	66,776,000	15,010,000
7 Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	173	Kashmir Affairs and Gilgit-Baltistan Division	25,000,000	25,000,000
8 Development Loans and Advances By the Federal Government	185	Finance Division	140,287,781	27,424,602
Total			1,029,289,251	154,470,072

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	122,405	145,335	268,270	266,770	138,969	159,236
A02 Project Pre-Investment Analysis	0		26,000	45,000	40,000	40,000
A03 Operating Expenses	15,236,952	14,371,118	15,415,409	15,583,821	15,532,978	15,550,286
A04 Employees Retirement Benefits	1,401	4,669	2,899	4,269	4,295	4,726
A05 Grants, Subsidies & Write off Loans	71,964,065	84,686,662	94,781,105	86,856,802	94,000,000	108,644,867
A06 Transfers	1,424	707	1,053	1,050		
A08 Loans and Advances	40,817,806	39,481,626	44,344,100	42,434,602	43,000,000	48,000,000
A09 Physical Assets	122,011	241,402	153,757	1,657,471	2,630	2,735
A12 Civil Works	350,885	790,968	1,716,285	7,054,156		
A13 Repairs & Maintenance	16,084	11,576	18,122	566,131	4,128	4,350
Total	128,633,032	139,734,064	156,727,000	154,470,072	152,723,000	172,406,200

Organisational Structure**Attached Departments:**

- 1 Jammu & Kashmir Refugees Rehabilitation Organisation, Islamabad
- 2 Directorate of Health Services (AK)
- 3 Jammu and Kashmir State Property in Pakistan, Lahore

Medium-Term Outcome(s)

Outcome 1: Efficient and Effective Administration

Outcome 2: Policy, planning coordination between councils and governments of AJ&K and Gilgit Baltistan on behalf of Government and with Federal Government Organizations

Outcome 3: Public Welfare / Development**Outcome 4: Rehabilitation & Repatriation of Jammu and Kashmir Refugees****Output(s)****Output 1 Administration of the ministry and support political stability of Gilgit Baltistan**

Office Responsible: Main Secretariat

Brief Rationale: Coordination and support of the AJK and Gilgit Baltistan with the Federal Government.

Output 2 Refugees management services

Office Responsible: Refugees Management Cell

Brief Rationale: Maintenance of refugees coming from Indian occupied Kashmir

Output 3 Communication infrastructure improvement services - roads and bridges

Office Responsible: Planning and Monitoring Cell

Brief Rationale: Roads Infrastructure development is considered to be backbone of the economy. It is the basic ingredient of economic development in the area.

Future Policy Priorities: Four mega projects of roads and bridges will be kept to improve the physical infrastructure of AJK/GB

Output 4 Improvement in hydel power - AJK & GB

Office Responsible: Planning and Monitoring Cell

Brief Rationale: Kashmir and Gilgit Baltistan have abundance of potential in hydel.

Future Policy Priorities: Six number of hydel projects are included in Federal PSDP for development for hydel in AJK and GB. Work on regional, grid stations will also be initiated in Gilgit Baltistan.

Output 5 Provision of food subsidies (wheat, salt etc.)

Office Responsible: Main Secretariat

Brief Rationale: Provide wheat on subsidized rate to Gilgit Baltistan.

Output 6 Provision of social, infrastructure, and other services (lump) in Azad Jammu and Kashmir

Office Responsible: Planning and Monitoring Cell

Brief Rationale: Federal Government provides funds to AJK Government for executing the schemes in many areas of social development, infrastructure development and other services.

Future Policy Priorities: To protect and rehabilitate the population along LOC in AJK, a project is currently approved. Under this project bunkers will be constructed as well as approach roads will be improved.

Output 7 Provision of social, infrastructure, and other services (lump) in Gilgit Baltistan

Office Responsible: Planning and Monitoring Cell

Brief Rationale: Federal Government provides funds to GB Government for executing the schemes in many areas of social development, infrastructure development and other services.

Output 8 Social services (e.g. health, education, population welfare services) - AJK and GB

Office Responsible: Planning and Monitoring Cell

Brief Rationale: Economy of every country depends upon health and education welfare of population.

Future Policy Priorities: Two medical colleges have been included to cater for the medical education needs of AJK and GB region
For provision of better health care facilities in far flung areas of GB, two projects of Hospitals are underway. 50 bedded cardiac hospital in GB and 200 bedded hospital in Skardu

Output(s)

Output 8 Social services (e.g. health, education, population welfare services) - AJK and GB

Office Responsible: Planning and Monitoring Cell

Future Policy Priorities: To provide the technical education for boys in Skardu, a project is under-way

Output 9 Water, Sanitation and Sewerage infrastructure development in AJK and GB

Brief Rationale: To improve the life of people of AJK and GB, Water, sanitation and sewerage schemes are the key area of funding by Federal Government.

Future Policy Priorities: For provision of improved and better water and sanitation facilities, 2 projects of water and sanitation are under implementation in AJK and GB

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Administration of the ministry and support political stability of Gilgit Baltistan	Number of departments administered under GB Council	4	4	4	4	4	4
2. Refugees management services	Maintenance of refugees coming from IOK (number of families)	7378	7390	7405	7430	7439	7452
3. Communication infrastructure improvement services - roads and bridges	Number of projects undertaken of roads and bridges AJK			3	3	2	2
	Number of projects undertaken of road and bridges GB			1	1	1	1
4. Improvement in hydel power - AJK & GB	Number of projects undertaken for hydel - AJK			4	1	1	1
	Number of projects undertaken for hydel - GB			8	5	5	5
	Development of regional Grid Station (number)				1	1	1
5. Provision of food subsidies (wheat, salt etc.)	Subsidy on sale of wheat for Gilgit Baltistan (in metric tons)	142000	142000	147000	150000	150000	150000
8. Social services (e.g. health, education, population welfare services) - AJK and GB	Number of schemes for hospitals construction to be undertaken - GB			1	2	2	2
	Number of schemes for medical colleges construction to be undertaken - AJK			2	2	2	2
	Number of schemes for technical education institute construction to be undertaken - Technical Education - GB			1	1	1	1
9. Water, Sanitation and Sewerage infrastructure	Number of water supply and sewerage schemes to be executed - AJK			1	1	1	1

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
development in AJK and GB	Number of sewerage and sanitation schemes to be executed - GB			1	1	1	1

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	8	8	9	9	9	9
Grade 16-19	35	40	37	36	36	36
Grade 1-15	82	120	135	135	135	135
Total Regular Posts	125	168	181	180	180	180
Total Contractual Posts (including project posts)						
Grand Total	125	168	181	180	180	180
of which Female Employees	8	8	8	8	8	8

Executive Authority

Minister for Law and Justice

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Secretary, Law and Justice Division	4,311,947	4,363,843	5,450,225	5,314,929	6,188,100	6,606,100
Registrar, Federal Shariat Court	349,367	401,109	450,000	477,384	494,000	506,000
Federal Ombudsman, for protection against harassment of women at workplace	48,989	72,542	70,000	72,822	77,000	80,000
Registrar, Islamabad High Court	820,000	962,858	1,002,000	1,313,943	1,499,000	1,529,000
Registrar, Supreme Court of Pakistan	1,381,942	1,807,110	2,095,000	2,408,583	2,506,000	2,571,000
Chairman, National Accountability Bureau	2,464,613	3,990,456	4,424,000	5,080,805	5,380,000	5,484,000
Secretary, Election Commission of Pakistan	8,805,619	21,675,494	6,849,000	3,148,561	3,327,000	3,423,000
Chairman, Council of Islamic Ideology	112,415	133,795	137,000	138,702	151,000	155,000
Total	18,294,894	33,407,207	20,477,225	17,955,729	19,622,100	20,354,100

The output-based budget is presented on the subsequent pages.

Law and Justice Division

Principal Accounting Officer

Secretary, Law and Justice Division

Goal

Devising legal instruments and facilitating administration of justice along with legislative drafting and advising Federal and Provincial Governments on legal matters.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Advocacy and representation of government in law suits	692,926	716,432	827,390	840,144	870,915	897,043
2 Legal advisory to government entities admin support services and vetting of draft of law before presentation to parliament.	538,865	562,871	570,900	651,713	673,730	692,442
3 Promotion of Alternate dispute resolution system in income tax conflicts	475,607	516,484	453,392	435,270	423,487	436,192
5 Provision of justice to appellants regarding banking, foreign exchange and insurance matters	653,489	720,013	738,382	812,012	846,071	871,454
6 Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts	195,902	204,648	160,061	160,047	166,748	171,751
7 Provision of justice to appellants on specified areas (Accountability, service matters of federal govt. employees, Environment protection, Narcotics control)	1,134,430	1,261,318	1,359,875	1,424,319	1,509,049	1,556,118
8 Infrastructure development and legislative, judicial, administrative reforms services for judiciary	620,728	382,077	1,340,225	991,424	1,698,100	1,981,100
Total	4,311,947	4,363,843	5,450,225	5,314,929	6,188,100	6,606,100

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 Law and Justice Division	106	429,639
2 Other Expenditure of Law and Justice Division	107	3,370,861
3 Other Expenditure of Law and Justice Division	107	202,333
4 Miscellaneous Expd. of Law and Justice Division	108	320,672
5 Development Expenditure of Law and Justice Division	174	991,424
Total		5,314,929

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	2,784,087	2,931,172	3,096,901	3,298,427	3,383,844	3,506,719
A02 Project Pre-Investment Analysis		0	1,000	0	0	0
A03 Operating Expenses	536,807	630,716	768,403	828,666	893,972	929,030
A04 Employees Retirement Benefits	35,596	63,249	34,389	34,272	34,786	35,482
A05 Grants, Subsidies & Write off Loans	249,312	274,565	163,886	118,521	120,299	122,705
A06 Transfers	2,590	1,326	150	0	0	0
A09 Physical Assets	65,481	49,618	113,746	137,868	184,716	201,672
A12 Civil Works	600,617	365,979	1,205,850	821,896	1,488,432	1,726,556
A13 Repairs & Maintenance	37,458	47,218	65,900	75,279	82,051	83,936
Total	4,311,947	4,363,843	5,450,225	5,314,929	6,188,100	6,606,100

Organisational Structure**Autonomous bodies / Corporations / Authorities**

- 1 Law and Justice Commission of Pakistan
- 2 Banking Mohtasib Pakistan
- 3 Appellate Tribunal Inland Revenue
- 4 Custom Appellate Tribunal
- 5 Federal Judicial Academy
- 6 National Accountability Bureau
- 7 Wafaqi Mohtasib (Ombudsman)
- 8 Federal Tax Ombudsman Secretariat
- 9 Federal Insurance Ombudsman Secretariat
- 10 Federal Ombudsman for Protection Against Harassment of Women at the workplace
- 11 Banking Courts
- 12 Special Courts (Offences in Banks)
- 13 Drug Courts
- 14 Special Courts (Anti-Terrorism) ICT
- 15 Commercial Courts
- 16 Foreign Exchange Regulation Appellate Board
- 17 Accountability Courts
- 18 Special Courts (Central)
- 19 Special Courts (Control of Narcotics Substances)
- 20 Competition Appellate Tribunal, Islamabad
- 21 Anti Dumping Appellate Tribunal
- 22 Environmental Protection Tribunal
- 23 Intellectual Property Tribunal
- 24 Insurance Appellate Tribunal
- 25 Special Judge, (Custom, Taxation & Anti-Smuggling)

Policy Documents

- 1 Assurance of effective promulgation and understanding of Law

- 2 Availability of Alternate dispute resolution system in tax management
- 3 Safeguard the public and national interest in the legal matters
- 4 Promulgation and maintenance of effective judicial system

Medium-Term Outcome(s)

Outcome 1: Assurance of effective promulgation and understanding of law

Output(s)

Output 1 Advocacy and representation of government in law suits

Office Responsible: Attorney General for Pakistan

Brief Rationale: It shall be the duty of the Attorney General for Pakistan to give advice to the Federal Government upon such legal matters, and to perform such other duties of a legal character, as may be referred or assigned to him by the Federal Government and in the performance of his duties he shall have the right of audience in all courts and tribunals in Pakistan.

It shall be the duty of the Additional Attorney General, Deputy Attorney General and Assistant Attorney General:- to advise the Federal Government on any legal matter referred to them by the Federal Government and to perform such other duties of legal character as are assigned to them from time to time by the Federal Government to appear on behalf of the Federal Government, if it so requires, in all cases, suits, appeal and proceeding before Supreme Court or a High Court, Federal Shariat Court or any Tribunal or Special Court constituted under any law in which the Federal Government is concerned; and to keep inform Law Division as well as the administrative Ministry / Division / Department concerned of the progress of the cases assigned to him.

Accept any appointment in any company, corporation or organization owned or controlled by Federal Government, without the prior permission of the Federal Government

Make a conceding statement unless so authorized by the Law and Justice Division or with the prior approval of the Law and Justice Division or the head of the administration Division to the department concerned in writing.

Output 2 Legal advisory to government entities admin support services and vetting of draft of law before presentation to parliament.

Office Responsible: Main Ministry

Brief Rationale: Ministry is service organization which tenders advice to all the Offices of Federal Government including the Provincial Government on legal, judicial and constitutional matters. It also deals with drafting, scrutiny and examination of bills, legal instruments, and adaptation of existing laws to bring them in conformity with the Constitution. Further legal proceedings and litigation by the against the Federal Government is the responsibility of this Ministry.

Output 3 Promotion of Alternate dispute resolution system in income tax conflicts

Office Responsible: Income tax Appellate Tribunal

Brief Rationale: Appellate Tribunal Inland Revenue is functional before partition. At present there are 20 Benches and each Bench consists of one Judicial and one Accountant Member, both in BPS-21. There are seven Benches at Karachi, 9 Benches at Lahore, 3 Benches at Islamabad including Headquarters Bench and one Bench at Peshawar . The Headquarter of the Tribunal is at Islamabad and Headed by a Chairman who is in BPS-22.

Output 5 Provision of justice to appellants regarding banking, foreign exchange and insurance matters

Office Responsible: Main Ministry

Brief Rationale: In terms of section 5(1) of the Financial institutions (Recovery of Finance) Ordinance 2001, (Ord. No. XLVI of 2001), the Federal Government may, by notification in the official Gazette, established Banking Courts as many as it considers necessary. Presently there are 34 Banking Courts established all over the country for recovery of loan from the defaulters. under section 8 of the Ordinance a financial institution may, within three years from the date of coming into force of this Ordinance, file a suit for the recovery of any amount written off, released or adjusted under any agreement, contract, or consent including a compromise or withdrawal of any suit or legal proceedings or adjustment of decree between a financial institution and customer.

Output 6 Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts

Office Responsible: Customs Excise And Sales Tax Appellate Tribunal B-I,

Brief Rationale: Customs, Excise & Sales Tax Appellate has been established under section 194 of the Customs Act, 1969 and the powers and

Output(s)

Output 6 Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts

Office Responsible: Customs Excise And Sales Tax Appellate Tribunal B-I,

Brief Rationale: functions of the Appellate Tribunal are exercised and discharged by Benches constituted by the Chairman from amongst the members thereto. Each Bench adjudicates the matters provided under the Schedule and Act and administers the justice.

Output 7 Provision of justice to appellants on specified areas (Accountability, service matters of federal govt. employees, Environment protection, Narcotics control)

Office Responsible: Main Ministry

Brief Rationale: The following courts/tribunals are working all over the country under the constitution of Pakistan, 1973 for the provision of justice to the public:
 Twenty four (24) Accountability Courts, Three (3) Federal Service Tribunals
 Seven (7) Special Court (CNS), Four (4) Special Judge (Customs, Taxation and Anti-Smuggling)
 Twelve (12) Special Judge (Central), One (1) Competition Appellate Tribunal
 Six (6) Special Courts (Offences in Banks), Two (2) Special Courts (Anti-terrorism)
 One (1) Environmental Protection Tribunals, four (4) Drug Courts
 Three (3) Intellectual Property Tribunals

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Advocacy and representation of government in law suits	Attorney General / Deputy Attorney General Offices (numbers)	49	49	49	49	49	49
	Assistant Attorney General Offices (Numbers)	97	97	97	97	97	97
	New cases file for hearing (numbers)	28050	30338	33000	34000	35000	36000
2. Legal advisory to government entities admin support services and vetting of draft of law before presentation to parliament.	Federal Judicial Academy (Number)	1	1	1	1	1	1
	Number of Trainings	25	23	48	35	40	45
	Number of Trainees (Judges)	620	758	1296	2500	3000	3500
3. Promotion of Alternate dispute resolution system in income tax conflicts	Income Tax Appellate Tribunals (numbers)	20	20	20	20	20	20
	New cases file for hearing (numbers)	25331	24752	21,000	21500	22000	23000
	Pendency of registered cases (numbers)	25346	7430	14000	6951	7933	8816
5. Provision of justice to appellants regarding banking, foreign exchange and insurance matters	Banking, Foreign Exchange and Insurance Courts (number)	39	39	43	43	43	43
	New cases file for hearing (numbers)	12595	21311	22,500	24061	25614	26000
	Pendency of registered cases (numbers)	28112	29633	19000	25840	24974	23244
6. Promotion of							

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Alternate dispute resolution system in Customs, Excise & Sales tax conflicts	Custom, Excise and Sales Tax Appellate Tribunals (numbers)	8	8	9	9	9	9
	New cases file for hearing (numbers)	4577	3520	3,100	3150	3460	3635
	Pendency of registered cases (numbers)	4753	3145	2,500	2645	2920	3090
7. Provision of justice to appellants on specified areas (Accountability, service matters of federal govt. employees, Environment protection, Narcotics control)	Accountability, Services and Environment Protection Courts (number)	68	73	73	74	74	74
	New cases file for hearing (numbers)	17352	13733	15,000	11630	16000	17000
	Pendency of registered cases (numbers)	13976	24395	15,000	12402	16000	17000
8. Infrastructure development and legislative, judicial, administrative reforms services for judiciary	Number of Physical Infrastructure schemes	2		5	10	12	15
	Number of Capacity Building Schemes			2	4	4	5
	Number of Automation Schemes			2	3	3	4
	Number of Feasibility/ Design Scheme			2	1	1	2

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	134	167	180	190	215	220
Grade 16-19	449	416	500	600	735	761
Grade 1-15	1,986	2,126	2,300	2,400	2,677	2,744
Total Regular Posts	2,569	2,709	2,980	3,190	3,627	3,725
Total Contractual Posts (including project posts)	248	183	270	250	300	307
Grand Total	2,817	2,892	3,250	3,440	3,927	4,032
of which Female Employees	121	90	100	105	105	105

Federal Shariat Court

Principal Accounting Officer

Registrar, Federal Shariat Court

Goal

To exercise the jurisdiction as provided under Article 203-D of the constitution of Islamic Republic of Pakistan. Exercising appellate jurisdiction, to hear and decide criminal appeals in Hudood cases filed under the law relating to enforcement of Hudood.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Administration of Justice to the citizens though matters shown in original jurisdiction and disposal of criminal appeals filed under Hudood Ordinance	349,367	401,109	450,000	477,384	494,000	506,000
Total	349,367	401,109	450,000	477,384	494,000	506,000

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
Federal Shariat Court	109	477,384
Total		477,384

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	290,263	325,463	391,000	418,920	429,350	439,780
A03 Operating Expenses	35,489	54,375	50,015	49,273	54,012	55,324
A04 Employees Retirement Benefits	2,726	7,284	5,100	5,000	5,124	5,249
A05 Grants, Subsidies & Write off Loans	1,554	2,625	64	60	61	63
A06 Transfers	125	166	1	0	0	0
A09 Physical Assets	14,394	8,261	1,800	1,215	2,255	2,310
A13 Repairs & Maintenance	4,815	2,935	2,020	2,916	3,198	3,274
Total	349,367	401,109	450,000	477,384	494,000	506,000

Medium-Term Outcome(s)

Outcome 1: Disposal of pendency of criminal appeals particularly custody cases on time

To provide speedy justice to the litigants and to hear cases filed at Islamabad as well as in Branch Registries of this court at Lahore, Karachi, Peshawar and Quetta

Output(s)

Output 1 Administration of Justice to the citizens through matters shown in original jurisdiction and disposal of criminal appeals filed under Hudood Ordinance

Office Responsible: Registrar office

Brief Rationale: To examine any law as defined in Article 203-D, Article 203-DD whether or not any law or provision of law is repugnant to the Injunctions of Islam and to exercise its powers to act *Suo Moto*.
To exercise appellate jurisdiction.
To hear and decide appeals in Hudood cases if the sentence of imprisonment awarded by the trial Court exceeds two years.

Future Policy Priorities: Delay in the disposal of cases may be averted

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Administration of Justice to the citizens through matters shown in original jurisdiction and disposal of criminal appeals filed under Hudood Ordinance	New cases filed for hearing (numbers)	277	274	225	200	190	200
	Accumulative pendency of registered cases (numbers)	508	182	300	250	200	150

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	5	5	8	8	8	8
Grade 16-19	74	73	81	67	67	67
Grade 1-15	156	159	161	180	180	180
Total Regular Posts	235	237	250	255	255	255
Total Contractual Posts (including project posts)	2	2				
Grand Total	237	239	250	255	255	255
of which Female Employees	8	8	8	8	8	8

Federal Ombudsman Secretariat for protection against harassment of women at workplace

Principal Accounting Officer

Federal Ombudsman, for protection against harassment of women at workplace

Goal

Expansion of Ombudsman Secretariat at Punjab, Balochistan and Gilgit Baltistan by 2021.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Investigation, redressal and review of cases in public/private Sector organizations	48,989	72,542	70,000	70,637	74,000	76,000
2 Enforcement of Women's Property Rights Act, 2020				2,185	3,000	4,000
Total	48,989	72,542	70,000	72,822	77,000	80,000

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
2 Federal Ombudsman Secretariat For Protection Against Harrasment of Women At Work Place	L	72,822
Total		72,822

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	30,517	29,322	49,182	49,500	50,820	52,800
A03 Operating Expenses	17,235	21,100	18,431	20,595	22,615	23,497
A04 Employees Retirement Benefits	0	0	8		2	2
A05 Grants, Subsidies & Write off Loans	0	0	12		2	2
A06 Transfers	85	197	4		1	1
A09 Physical Assets	928	21,396	1,669	1,467	2,171	2,255
A13 Repairs & Maintenance	224	527	694	1,260	1,389	1,443
Total	48,989	72,542	70,000	72,822	77,000	80,000

Policy Documents

- 1 Protection against harassment of women at workplace Act No. IV of 2010.
- 2 Federal Ombudsman Institutional Reforms Act 2013
- 3 Enforcement of Women's Property Rights Act, 2020

Medium-Term Outcome(s)

Outcome 1: Eradication of issues related to Harassment at workplace for both Men and Women

Due to visible implementation of Harassment Act 2010, the working women and men now have courage to come forward for redressal and review of injustice done to them in public or private sector organizations.

Outcome 2: Protection of Rights of Ownership and Possession in Inheritance Ensuring that such rights are not violated by means of Harassment, Coercion, Force and Fraud

Due to visible implementation of Enforcement of Women's Property Rights Act, 2020, the women now have courage to come forward for redressal and review of cases relating to inherited properties of women within the Islamabad Capital Territory.

Output(s)

Output 1 Investigation, redressal and review of cases in public/private Sector organizations

Office Responsible: Federal Ombudsman

Brief Rationale: The visible output is the sense which has prevailed in the public / private sector for creation of safe working environment which is free from harassment, abuse and intimidation with a view towards fulfilment of the right to work with dignity and to provide equal opportunities for men and women and their rights to earn livelihood without fear of discrimination as stipulated in the Constitution, and ensure their full participation in the development of the country at all levels.

Future Policy Priorities: To make each and every woman aware of her right to justice and provide relief to the victims of harassment without any cost at their doorstep by establishing regional offices in all four provinces of Pakistan.

Output 2 Enforcement of Women's Property Rights Act, 2020

Office Responsible: Federal Ombudsman Secretariat for Protection against Harassment of Women at the Workplace (FOSPAH)

Brief Rationale: The Enforcement of Women's Property Rights Act, 2020 is recently enacted by parliament to provide protection to the women rights qua ownership and possession of their inherited properties (moveable and immovable). However, FOSPAH is receiving complaints all over Pakistan, whereas, it is not enforced and replicated in provinces. FOSPAH provides legal consultation, addressing of complaints, inquiry and investigation, free of cost. Furthermore it is also empowered to send recommendations to any department for implementation of its orders and facilitate the complainants at the workplace. It provides confidence and security as laid down in the Article 23 of the Constitution of Islamic Republic of Pakistan. The statutory period for disposal of complaint is 60 days. It is important to mention here that it is fairly a new law therefore facing hurdles by other institutions who are unaware of the law, its execution, impact, and its implementation thereof.

Future Policy Priorities: To make each and every woman aware of her rights of ownership and possession of properties in inheritance without any cost at their doorstep.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Investigation, redressal and review of cases in public/private Sector organizations	Number of harassment cases registered (male/ female)	280	350	500	650	800	950
	Total number of disposed-off cases	255	300	350	500	720	855
	Percentage of decided cases implemented	91%	86%	70%	77%	90%	90%
	Average days taken to resolve a single case	40	60	60	60	60	60
	Number of awareness/ training seminars conducted	35	110	120	130	140	150
	Number of publications/ newsletters published	4	20	15	25	25	25
2. Enforcement of Women's Property	Average days taken to resolve a single case				60	60	60

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Rights Act, 2020							

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	4	4	5	5	5	5
Grade 16-19	9	9	17	17	17	17
Grade 1-15	24	25	33	33	33	33
Total Regular Posts	37	38	55	55	55	55
Total Contractual Posts (including project posts)	3	3	5	5	5	5
Grand Total	40	41	60	60	60	60
of which Female Employees	6	4	6	6	6	6

Islamabad High Court

Principal Accounting Officer

Registrar, Islamabad High Court

Goal

Provision of Justice and protection of Human Rights as defined in the Constitution of Islamic Republic of Pakistan.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Provision of justice to aggrieved persons in constitutional jurisdiction besides exercising the jurisdiction as appellate revision forum against the decision of subordinate Courts and original Jurisdiction etc.	449,960	525,655	579,000	699,594	835,000	851,000
2 Provision of justice to aggrieved person under civil procedure code, criminal procedure code Family Laws & Rent Laws etc.	370,040	437,203	423,000	614,349	664,000	678,000
Total	820,000	962,858	1,002,000	1,313,943	1,499,000	1,529,000

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 Islamabad High Court	J	699,594
2 District Judiciary, Islamabad Capital Territory	112	614,349
Total		1,313,943

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	693,234	796,665	864,100	1,203,827	1,266,301	1,291,641
A03 Operating Expenses	87,975	114,627	85,552	62,142	124,596	127,090
A04 Employees Retirement Benefits	1,290	759	3,596	1,642	3,808	3,884
A05 Grants, Subsidies & Write off Loans	18,445	15,272	10,710	552	1,331	1,358
A06 Transfers	298	375	5	0	0	0
A09 Physical Assets	9,669	24,852	26,059	35,759	86,531	88,261
A13 Repairs & Maintenance	9,089	10,308	11,978	10,021	16,433	16,766
Total	820,000	962,858	1,002,000	1,313,943	1,499,000	1,529,000

Organisational Structure

Attached Departments:

- District Judiciary, Islamabad Capital Territory

Policy Documents

- 1 Constitution of Islamic Republic Of Pakistan 1973 - Web link (<http://ihc.gov.pk>)
- 2 Islamabad High Court Act, 2010
- 3 Islamabad High Court Rules
- 4 National Judicial Policy, 2009

Medium-Term Outcome(s)

Outcome 1: Establishment and Maintenance of effective Judicial System in the Capital Territory of Islamabad in view of Islamabad High Court Act 2010 and National Judicial Policy 2009.

Output(s)

Output 1 Provision of justice to aggrieved persons in constitutional jurisdiction besides exercising the jurisdiction as appellate revision forum against the decision of subordinate Courts and original Jurisdiction etc.

Office Responsible: Registrar Office

Brief Rationale: Provision of justice.

Future Policy Priorities: To decrease pendency.
 Establishment of model IT courts (in new building of IHC)
 Installation of E-Kiosk System
 Activation of Auto email Service for Litigants and Lawyers
 MIT Dashboard monitors and to analyses the performance of district Judiciary
 Bar Code System for Judicial Files
 Process Delivery System (PDS) (A mobile application to ensure the delivery of Notices/Summons)
 To house the Islamabad High Court in its own new building.
 Construction of Addl. Block of Sessions Division-West and Construction of new building for Sessions Division-East.
 Installation of Video Conferencing System
 Call center
 Digital Library
 Case Law Management System

Output 2 Provision of justice to aggrieved person under civil procedure code, criminal procedure code Family Laws & Rent Laws etc.

Office Responsible: District & Session Judge (East & West)

Brief Rationale: Provision of justice to aggrieved persons in the light Civil Procedure Code, Criminal Procedure Code, Family Laws & Rent Laws etc.
 Fundamental rights of citizens

Future Policy Priorities: Appointment of Judges with allied staff to decrease pendency of cases.
 Process Delivery System (PDS) (A mobile application to ensure the delivery of Notices/Summons) for District Judiciary
 Application of Identity Section (To Identify the verification of deponents through NADRA database)

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Provision of justice to aggrieved persons in constitutional	New cases filed for hearing (Number of Cases)	10482	9050	9800	10000	10200	10500
	Pendency of cases (Number of Cases)	16601	15661	17400	16900	16300	15600

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
jurisdiction besides exercising the jurisdiction as appellate revision forum against the decision of subordinate Courts and original Jurisdiction etc.	Disposal of Cases (Number of Cases)	7718	9990	9000	10500	10800	11200
2. Provision of justice to aggrieved person under civil procedure code, criminal procedure code Family Laws & Rent Laws etc.	New cases filed for hearing (Number of Cases)	80357	70124	68356	71489	73807	76241
	Pendency of cases (Number of Cases)	37307	39303	33229	33241	32656	31626
	Disposal of Cases (Number of Cases)	75635	68128	68618	71477	74356	77306

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	31	29	57	57	57	57
Grade 16-19	169	239	312	312	312	312
Grade 1-15	534	708	860	860	860	860
Total Regular Posts	734	976	1,229	1,229	1,229	1,229
Total Contractual Posts (including project posts)						
Grand Total	734	976	1,229	1,229	1,229	1,229
of which Female Employees	29	40	37	42	42	42

Supreme Court of Pakistan

Principal Accounting Officer

Registrar, Supreme Court of Pakistan

Goal

Maintaining harmony and balance among the three pillars of the state, namely, Legislature, executive and judiciary.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Provision of justice to appellants on constitutional matters, human rights issues, sue motto actions, and against the decision of High Courts, Federal sharia court, Provincial / Federal service tribunals, and fulfilling of any judicial advice / interpretation requested by the government.	1,381,942	1,807,110	2,095,000	2,408,583	2,506,000	2,571,000
Total	1,381,942	1,807,110	2,095,000	2,408,583	2,506,000	2,571,000

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 Supreme Court	1	2,408,583
Total		2,408,583

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	1,111,888	1,497,280	1,655,160	1,918,410	1,946,640	1,999,100
A03 Operating Expenses	184,276	229,316	288,270	303,908	350,840	359,940
A04 Employees Retirement Benefits	42,284	24,886	49,000	60,000	62,650	64,270
A05 Grants, Subsidies & Write off Loans	865	14,741	27,499	16,500	16,900	17,350
A06 Transfers	1,411	2,255	1	5,000	5,010	5,140
A09 Physical Assets	31,217	20,144	44,020	75,735	92,160	92,550
A13 Repairs & Maintenance	10,002	18,488	31,050	29,030	31,800	32,650
Total	1,381,942	1,807,110	2,095,000	2,408,583	2,506,000	2,571,000

Policy Documents

- 1 National Judicial Policy 2009 available at link <https://www.supremecourt.gov.pk/downloads/?wpdmc=national-judicial-policy>

Medium-Term Outcome(s)

Outcome 1: Maintenance of effective Judicial System in the country as apex judicial institution.

Output(s)

Output 1 Provision of justice to appellants on constitutional matters, human rights issues, sue motto actions, and against the decision of High Courts, Federal sharia court, Provincial / Federal service tribunals, and fulfilling of any judicial advice / interpretation requested by the government.

Office Responsible: Supreme Court of Pakistan

Brief Rationale: Provision of justice to appellants on constitutional matters, human rights issues, suo moto actions, and against the decision of High Courts, Federal sharia court, Provincial / Federal service tribunals, and fulfilling of any judicial advice / interpretation requested by the government. Efficient functioning and improvement in performance & dispensing of justice fairly, impartially and expeditiously.

Future Policy Priorities: Video link with Branch Registries for smooth and speedy disposal of cases

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Provision of justice to appellants on constitutional matters, human rights issues, sue motto actions, and against the decision of High Courts, Federal sharia court, Provincial / Federal service tribunals, and fulfilling of any judicial advice / interpretation requested by the government.	New cases file for hearing (Numbers)	23,253	22,216	26,936	29,630	32,593	35,852
	Pendency of registered cases (Number)	39,951	43,193	46,455	51,101	52,000	53,000
	Disposal of registered cases (Number)	16,499	18,149	19,964	21,960	25,000	27,000

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	32	32	32	33	33	33
Grade 16-19	140	140	165	170	175	180
Grade 1-15	496	496	646	646	646	646
Total Regular Posts	668	668	843	849	854	859
Total Contractual Posts (including project posts)	125	130	131	131	131	131
Grand Total	793	798	974	980	985	990
of which Female Employees	21	21	25	31	35	40

National Accountability Bureau

Principal Accounting Officer

Chairman, National Accountability Bureau

Goal

Eliminate corruption through a comprehensive approach encompassing awareness, prevention and enforcement.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Eradication of corruption through inquiries, investigations, prosecutions, awareness and preventions	1,040,995	2,055,303	1,229,508	1,879,897	1,968,865	2,006,924
2 Administration and support function including finance and training	1,423,619	1,935,153	3,194,492	3,200,908	3,411,135	3,477,076
Total	2,464,613	3,990,456	4,424,000	5,080,805	5,380,000	5,484,000

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 National Accountability Bureau	111	5,080,805
Total		5,080,805

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	1,423,619	1,935,153	3,194,492	3,317,626	3,411,135	3,477,076
A03 Operating Expenses	868,035	1,957,460	1,110,330	1,667,128	1,832,750	1,868,124
A04 Employees Retirement Benefits	14,318	7,642	9,061	13,469	13,826	14,093
A05 Grants, Subsidies & Write off Loans	21,262	4,443	517	2,750	2,937	2,995
A06 Transfers	3,852	2,167	18		19	18
A09 Physical Assets	85,143	45,351	56,582	27,111	61,391	62,577
A13 Repairs & Maintenance	48,386	38,240	53,000	52,721	57,942	59,117
Total	2,464,613	3,990,456	4,424,000	5,080,805	5,380,000	5,484,000

Policy Documents

- 1 National Accountability Ordinance - 1999

Medium-Term Outcome(s)

Outcome 1: Elimination of corruption at all levels and ensuring accountability in public sector through Inquiries, Investigation, Prosecutions, Awareness and Preventions

Ensure a corruption free public sector where accountability is important.

Output(s)

Output 1 Eradication of corruption through inquiries, investigations, prosecutions, awareness and preventions

Brief Rationale: The Bureau has the responsibility of eliminating corruption through a holistic approach of awareness, prevention and enforcement.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Eradication of corruption through inquiries, investigations, prosecutions, awareness and preventions	Investigations (on the inquiries where established that corruption has been taken place)	200	269	1015	1122	1130	1139
	Inquiries (on complaints received from general public, Government departments and agencies or at own accord)	576	747	1365	1446	1460	1472
	Prosecutions (on successful completion of investigation, references against the accused are filed in court)	484	525	594	629	572	607
	Supplements to be published (number of publications)	11	11	11	11	11	11
	Annual Reports (number of reports)	1	1	1	1	1	1
	Number of Conference/Seminars to be held	151	168	156	168	185	198
	Number of News-letters to be published	28	28	30	30	30	30

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	26	18	41	53	53	53
Grade 16-19	728	738	880	979	979	979
Grade 1-15	1,162	1,136	1,165	1,213	1,213	1,213
Total Regular Posts	1,916	1,892	2,086	2,245	2,245	2,245
Total Contractual Posts (including project posts)						
Grand Total	1,916	1,892	2,086	2,245	2,245	2,245

of which Female Employees

Election Commission of Pakistan

Principal Accounting Officer

Secretary, Election Commission of Pakistan

Goal

To Organize free, fair, transparent and impartial elections in Pakistan

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Advisory/ Administrative support to the subordinate offices of ECP e.g. Provincial Election Commissioners and field offices regarding elections in line with the prevailing policies and procedures.	6,046,130	9,385,186	1,530,000	1,708,047	1,746,000	1,792,000
2 Conduct of National and Provincial Assemblies and Senate Elections.	2,759,490	12,290,307	1,017,000	1,440,514	1,581,000	1,631,000
3 Provision for Local Government Elections			4,302,000			
Total	8,805,619	21,675,494	6,849,000	3,148,561	3,327,000	3,423,000

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 Election	K	3,148,561
Total		3,148,561

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	2,090,546	2,093,271	1,530,000	1,708,047	1,746,000	1,792,000
A03 Operating Expenses	5,808,777	19,260,303	5,289,491	1,276,640	1,404,000	1,443,000
A04 Employees Retirement Benefits	25,168	25,321	353	9,869	10,000	12,000
A05 Grants, Subsidies & Write off Loans	69,700	35,962	6,326	1,422	1,000	1,000
A06 Transfers	25,014	5,213	276	0	0	0
A09 Physical Assets	736,493	230,213	5,717	66,770	74,000	76,000
A12 Civil Works	0	0	294	20,223	22,000	24,000
A13 Repairs & Maintenance	49,921	25,211	16,543	65,590	70,000	75,000
Total	8,805,619	21,675,494	6,849,000	3,148,561	3,327,000	3,423,000

Policy Documents

- 1 Third Five-Year Strategic Plan 2019-23, https://www.ecp.gov.pk/ECP_3rdSP.pdf

Medium-Term Outcome(s)

Outcome 1: To organize free, fair and impartial elections in the country.

Output(s)

Output 1 Advisory/ Administrative support to the subordinate offices of ECP e.g. Provincial Election Commissioners and field offices regarding elections in line with the prevailing policies and procedures.

Office Responsible: Directorate General(IT, MIS, Development, Research) & Additional Director General Public Relations

Brief Rationale: Efforts are being made to insure efficient/effective disposal of day to day assignments pertaining to General, Senate and Local Government Institution elections.

Future Policy Priorities: Enhancement in the strength of ECP and Construction of Field Offices for provision of better environment and equip these offices with modern technology for better disposal official business.

Output 2 Conduct of National and Provincial Assemblies and Senate Elections.

Office Responsible: Director General Election & Local Government

Brief Rationale: After successful conduct of General Election which was a gigantic exercise and work related to it was very scattered. Next major assignment is the conduct of Local Government Elections to each category of Seats (General/Reserve) in all the Four Provinces (Punjab, Sindh, KPK & Baluchistan), including Islamabad Capital Territory and Cantonment Areas, upcoming Local Government Elections expected to be held during the year 2020-21, which is also a gigantic exercise and work related to it is also very scattered and it would require an amount to the tune of Rs. 15 Billion (approximately) & work on E-Rolls which is in progress will also continue in future.

Future Policy Priorities: Electoral Rolls and Voter Participation areas will be improved including the gender-gap on E-Rolls, reconciliation of voter's data with census blocks, framing of simplified E-Rolls, establishment of accessible display centers and simplification of voter registration and transfer procedures. Work on E-Rolls is in progress and extra resources are being utilized for completion.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Advisory/ Administrative support to the subordinate offices of ECP e.g. Provincial Election Commissioners and field offices regarding elections in line with the prevailing policies and procedures.	%completion/technological reforms / rollout of Biometric / voters' identification system and electronic voting machines	100%	100%	100%	100%	100%	100%
		100%	100%	100%	100%	100%	100%
		100%	100%	100%	100%	100%	100%
	No. of trainings to be conducted for ROs/DROs	980	8,000	50	50	50	50
	No. of awareness campaigns (TV Shows, Newspapers, FM Stations) to increase voters turnout Local governments in the next General Elections-2018	14504	1000	500	200	200	200
	Target for voter turnout for next general election.	NA= 52.14%, PP = 56.75, PB 45.9%, PS = 47.32%, PK = 45.81%.	100%	70%	70%	70%	70%
Appointment of Election Tribunals (in no.)	59	10	50	50	50	50	
Average time taken to resolve references received from speaker	100%	2 Days	2 days	2 Days	2 Days	2 Days	

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets		
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
	of National Assembly / Chairman of political party							
	% Purchase of land/completion of regional election office buildings	54%	80%	100%	100%	100%	100%	
	% of women and men register as voters	100%	100%	100%	100%	100%	100%	
		100%	100%	100%	100%	100%	100%	
2. Conduct of National and Provincial Assemblies and Senate Elections.	Frequency of public awareness campaign (Time on electronic media/number) of advertisement in print media)	6 months	6 months	3 months	3 months	3 months	3 months	
	Number of Staff Trainings to Conduct General Election	2200	100	1000	500	500	500	
	Updating / Revision of Electoral Rolls	105.95 million	1.4 billion	1000 million	1000 million	1000 million	1000 million	
	Designation of Polling Station and its Geo-mapping	94%	100%	100%	100%	100%	100%	
	Data bank for polling staff, scrutiny	100%	100%	100%	100%	100%	100%	
	Procurement of election & Training material	100%	100%	100%	100%	100%	100%	
	Stakeholders consultation	0%	100%	100%	100%	100%	100%	
	a) Scrutiny of statements of assets & liabilities of MPs.	Election	100%	100%	100%	100%	100%	100%
	b) Watch on campaign expenditure.	Expenses of returned candidates = 100%						
		Election Expenses of contesting candidates = 70%						
		Scrutiny of campaign finance of Political Parties is completed = 100%						
	Monitoring during elections/by-elections	100%	100%	100%	100%	100%	100%	
	a) Pre-poll activities							
	b) Training activities							
c) Poll day activities								
d) Post Poll activities								
e) Internal controls & reporting.								
a) Enlistment of Political Parties	100%	100%	100%	100%	100%	100%		
b) Watch on Intra-party elections	95%							

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	29	30	30	31	32	32
Grade 16-19	704	994	994	744	764	764
Grade 1-15	1,906	2,809	2,809	2,071	2,146	2,146
Total Regular Posts	2,639	3,833	3,833	2,846	2,942	2,942
Total Contractual Posts (including project posts)	24	260	260	195	205	205
Grand Total	2,663	4,093	4,093	3,041	3,147	3,147
of which Female Employees	70	69	96	95	100	100

Council of Islamic Ideology

Principal Accounting Officer

Chairman, Council of Islamic Ideology

Goal

Guideline to legislative & Muslim citizens of Pakistan to facilitate standardized religious practices.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Research, review, recommendation to legislative authority regarding Islamization of law and standard religious practices	112,415	133,795	137,000	138,702	151,000	155,000
Total	112,415	133,795	137,000	138,702	151,000	155,000

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 Council of Islamic Ideology	110	138,702
Total		138,702

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	84,359	103,721	103,550	108,132	114,000	117,000
A02 Project Pre-Investment Analysis	160	392	600	600	650	650
A03 Operating Expenses	19,179	25,179	25,145	26,373	32,037	32,997
A04 Employees Retirement Benefits	707	456	2,401	1,260	1,350	1,350
A05 Grants, Subsidies & Write off Loans	2,600		2		2	2
A06 Transfers	499	445	1		1	1
A09 Physical Assets	2,531	1,817	951	748	1,160	1,180
A13 Repairs & Maintenance	2,381	1,785	4,350	1,589	1,800	1,820
Total	112,415	133,795	137,000	138,702	151,000	155,000

Policy Documents

1 www.cii.gov.pk

Medium-Term Outcome(s)

Outcome 1: Islamization of Pakistani Laws

Output(s)

Output 1 Research, review, recommendation to legislative authority regarding Islamization of law and standard religious practices

Office Responsible: Council of Islamic Ideology, Secretariat

- Brief Rationale:** Assisting the state in fulfilling to resolve of the masses and the pledge by the founders of the homeland to establish a system of governance based on Islamic principles of social justice, equality, tolerance, freedom and peaceful co-existence.
- Contributing towards ensuring that each and every citizen of Pakistan, regardless of his/her race, colour, sex, language, religion, ethnic or social origin, enjoys all basic human rights conferred on him/her by Islam as well as the Constitution of Islamic Republic of Pakistan.
- Future Policy Priorities:** Besides carrying out its constitutional functions, the Council shall undertake research in various fields to provide all-encompassing guidance to the Muslim citizens of Pakistan, both in private and public spheres, to order their lives according to the concepts, teachings, and injunctions of Islam as contained in the Holy Qur'an and Sunnah of the Prophet (PBUH).
- Encouraging extensive debate and open dialogue among representatives of different schools of thought so as to reach at a common understanding on modern day challenges faced by the Ummah, as well as to devise a common strategy to meet these challenges.
- Nourishing efforts to remove misunderstanding about Islam and pave the way for unraveling the true nature of Islamic faith and teachings leaving no room, whatsoever, to bigotry, extremism, dogmatism, sectarianism and fanaticism.
- Compilation of booklets highlighting therein Islamic point of view on issues of national as well as international interest.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Research, review, recommendation to legislative authority regarding Islamization of law and standard religious practices	No. of Existing / New Laws for review.	22	18	20	20	20	20
	No of Research Studies / Publications	11	13	15	15	15	15
	Conduct of International Conferences / Seminars / Workshops.	14	15	12	12	12	12

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	21	21	22	22	22	22
Grade 16-19	23	30	36	36	36	36
Grade 1-15	74	73	77	77	77	77
Total Regular Posts	118	124	135	135	135	135
Total Contractual Posts (including project posts)						
Grand Total	118	124	135	135	135	135
of which Female Employees	6	7	9	9	9	9

Executive Authority

Minister for Maritime Affairs

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Secretary, Maritime Affairs Division	1,827,299	1,837,293	4,511,243	3,841,030	3,514,200	3,938,500
Total	1,827,299	1,837,293	4,511,243	3,841,030	3,514,200	3,938,500

The output-based budget is presented on the subsequent pages.

Maritime Affairs Division

Principal Accounting Officer

Secretary, Maritime Affairs Division

Executive Authority

Minister for Maritime Affairs

Goal

Modernize Ports Facilities and assurance of Safety of Life and Property at Sea.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Policy, coordination and administration	182,834	214,469	350,293	499,832	540,000	565,000
2 Modernization of Ports facilities	1,285,722	1,271,138	3,780,395	2,952,867	2,549,200	2,936,500
3 Surveys, inspections & safety management	196,203	205,226	228,729	193,146	220,000	228,000
4 Fisheries management and navigation facilities	162,539	146,461	151,826	195,185	205,000	209,000
Total	1,827,299	1,837,293	4,511,243	3,841,030	3,514,200	3,938,500

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 Maritime Affairs Division	113	408,618
2 Other Expenditure of Maritime Affairs Division	114	255,075
3 Miscellaneous Expd. of Maritime Affairs Division	115	494,023
4 Capital Outlay on Maritime Affairs Division	190	2,683,314
Total		3,841,030

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	486,321	494,908	562,872	636,809	650,000	667,300
A02 Project Pre-Investment Analysis	8,845	69,420	27,156	233,779	250,000	260,000
A03 Operating Expenses	187,292	194,964	336,572	477,634	541,400	566,000
A04 Employees Retirement Benefits	10,553	14,972	15,382	11,578	14,000	16,000
A05 Grants, Subsidies & Write off Loans	8,800	57,951	1,831	1,802	2,000	2,200
A06 Transfers	2,650	1,310	13	51		
A09 Physical Assets	79,622	45,475	62,836	544,200	533,000	535,000
A12 Civil Works	982,733	925,709	3,489,409	1,746,627	1,333,200	1,691,500
A13 Repairs & Maintenance	60,483	32,584	15,172	188,550	190,600	200,500
Total	1,827,299	1,837,293	4,511,243	3,841,030	3,514,200	3,938,500

Organisational Structure

Attached Departments:

- 1 Marine Fisheries Department, Karachi
- 2 Mercantile Marine Department, Karachi
- 3 Government Shipping Office, Karachi

Autonomous bodies / Corporations / Authorities

- 1 Karachi Port Trust, Karachi
- 2 Pakistan National Shipping Corporation
- 3 Port Qasim Authority, Karachi
- 4 Pakistan Marine Academy, Karachi
- 5 Gawadar Port Authority, Gawadar
- 6 Korangi Fisheries Harbour Authority, Karachi

Policy Documents

- 1 Merchant Shipping Ordinance 2001

Medium-Term Outcome(s)

Outcome 1: Improved Ports Facilities

Output(s)

Output 1 Policy, coordination and administration

Office Responsible: Main Ministry

Brief Rationale: Formulation and implementation of plans and policies in conformation with international best practices.

Output 2 Modernization of Ports facilities

Office Responsible: Gwadar Port Authority

Brief Rationale: Construction of 18.981 km Expressway on east bay of Gwadar Port Authority. It will connect the newly built Gwadar Port with Makran Coastal Highway.

Construction of Break Waters, which will protect Gwadar Port from effect waves / tides / current and siltation as to provide the safe berthing for designed vessels.

Construction of Commercial complex -1 for offices of port related businesses, Commercial Complex-2 for residential use, cafeteria etc., Seamen center for facilities for foreign ship cruises, Cargo shed, Marine repair shed, Container repair shed, roads along with internal development.

Output 3 Surveys, inspections & safety management

Office Responsible: Directorate General Ports & Shipping, Karachi

Brief Rationale: Mercantile Marine Department is performing navigational warnings, enquires into shipping casualties and registration of ships

Output 4 Fisheries management and navigation facilities

Office Responsible: Marine Fisheries Development

Brief Rationale: Marine Fisheries Department is the executive fishery agency of the Federal Government with primary responsibilities for insuring management and development of fishery resources in the interest of the nation.

Marine Fisheries Department is responsible to regulate quality and promote exports of fish and fishery products and to prevent exports of substandard quality of fish and fisheries products.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
3. Surveys, inspections & safety management	Surveys / Inspections of all vessels and Crafts and dangerous goods Cargos (Number of inspection)	4017	4017	2900	2920	3020	4020
	NOC for Outward Port Clearance to all vessels (Number of No objection certificates)	3893	3934	3800	3820	3920	4020
	Issuance of Statutory Certificates of Ships (PNSC Vessels Private Ships) (Number of Certificates)	37		30			
	Revenue Receipts Rs. in Million (Mercantile Marine Department)	490.76	394.212	455	407	407	407
	Marine Academy Cadets registration (Number of Cadets)	490		1,420			
	Seamen engaged on ships (Number of Sign-on)	6320	5986	6968	6600	6930	7276
	Seamen engaged on ships (Number of Sign-off)	6013	5701	6629	6285	6600	6930
	Port clearance inward (Number of Ships)	319	299	352	330	346	363
	Port clearance outward (Number of Ships)	241	221	266	244	256	269
	Revenue Receipts Rs. in Million (Government Shipping Office Karachi)	21.396	21	25	25	25	25
	Revenue Receipts Rs. in Million (Pakistan Marine Academy)	11.19	5.182	13	11	11	11
4. Fisheries management and navigation facilities	Reshipment inspection of exporters (Number of inspections)	27960	23958	33000	30000	33000	34000
	Quality Certificates for Export (Number of Certificates)	30926	23958	33000	32000	33000	34000
	Processing Plants registered (Number of registrations)	247	43	145	140	145	155
	Revenue Receipts in Million (Marine Fisheries Department)	35.35	37.0557	40	48	49	50

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	10	19	21	21	21	21
Grade 16-19	173	265	265	320	320	320
Grade 1-15	737	840	840	947	947	947
Total Regular Posts	920	1,124	1,126	1,288	1,288	1,288
Total Contractual Posts (including project posts)						

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grand Total	920	1,124	1,126	1,288	1,288	1,288
of which Female Employees	25	25	35	35	35	35

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2019	Budget		Forecast	
				2019-20	2020-21	2021-22	2022-23
Output 2: Modernization of Ports facilities							
1 Construction of Eastbay Expressway at Gwadar Port Authority	173,698,400	Jun 2020		2,400,000	1,000,000		
Key Milestone 2020-21:	To complete the Construction of Eastbay Expressway at Gwadar Port Authority Gwadar						

Executive Authority

Minister for Narcotics Control

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Secretary, Narcotics Control Division	2,614,994	2,842,667	2,826,240	2,948,442	3,080,600	3,193,000
Total	2,614,994	2,842,667	2,826,240	2,948,442	3,080,600	3,193,000

The output-based budget is presented on the subsequent pages.

Narcotics Control Division

Principal Accounting Officer

Secretary, Narcotics Control Division

Executive Authority

Minister for Narcotics Control

Goal

To make Pakistan free of illegal drugs

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Drug supply reduction - drug seizures services	2,394,850	2,681,180	2,564,487	2,730,405	2,837,980	2,941,528
2 Policy formulation/revision and overall implementation services	104,603	146,260	165,330	145,628	156,542	162,254
3 Drugs demand reduction services (treatment, rehabilitation and educational services to the drugs addicts)	9,440	7,252	96,423	72,409	86,078	89,218
4 Decrease area under poppy cultivation, provide alternative earning sources to poppy cultivators and development of poppy growing areas	106,101	7,975				
Total	2,614,994	2,842,667	2,826,240	2,948,442	3,080,600	3,193,000

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 Narcotics Control Division	116	142,823
2 Other Expenditure of Narcotics Control Division	117	2,751,722
3 Development Expenditure of Narcotics Control Division	175	53,897
Total		2,948,442

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	1,713,238	1,781,120	1,773,000	1,898,480	1,941,481	2,006,946
A03 Operating Expenses	515,084	546,283	637,653	674,163	702,568	726,258
A04 Employees Retirement Benefits	11,004	6,892	11,052	16,403	16,775	17,340
A05 Grants, Subsidies & Write off Loans	29,901	46,700	46	9,651	9,870	10,202
A06 Transfers	285,431	311,123	185,001	239,970	245,405	253,680
A09 Physical Assets	22,905	58,294	51,733	45,449	50,656	52,364
A12 Civil Works	6,897	51,671	122,780	11,085	55,600	66,000
A13 Repairs & Maintenance	30,534	40,583	44,975	53,241	58,245	60,210
Total	2,614,994	2,842,667	2,826,240	2,948,442	3,080,600	3,193,000

Organisational Structure

Attached Departments:

- 1 Anti-Narcotics Force

Policy Documents

- 1 National Narcotics Control Policy 2010
- 2 Drug Control Plan 2010-14

Medium-Term Outcome(s)

Outcome 1: Eradication of poppy cultivation, Minimization of drugs trafficking and Reduction in number of drugs addicts.

Output(s)

Output 1 Drug supply reduction - drug seizures services

Office Responsible: Anti-Narcotics Force Office

Brief Rationale: To strengthen Law Enforcement Agencies (LEAs) at the Federal, Provincial and District levels to combat drug trafficking and reduce the flow of drugs in Pakistan.

Future Policy Priorities: To improve capacity of LEAs in all over Pakistan, particularly in the provinces of Khyber Pakhtunkhwa and Balochistan in disrupting illegal drug trafficking, money laundering and seizing drug generated assets.

Output 2 Policy formulation/revision and overall implementation services

Office Responsible: (Policy-II Wing)

Brief Rationale: Policy on all aspects of narcotics and dangerous drugs, such as production, processing, marketing, import, export and transshipment, trafficking etc., in conformity with national objectives, laws and international conventions and agreements.
Policy on drugs education, treatment and rehabilitation of narcotics/drugs addicts and grants in-aid to non-governmental organizations (NGOs).

Output 3 Drugs demand reduction services (treatment, rehabilitation and educational services to the drugs addicts)

Office Responsible: (Anti-Narcotics Force Office)

Brief Rationale: Drug prevention and drug demand reduction efforts are being made to create awareness in shape of seminar walk against drug abuse by involving all stakeholders from Federal Government as well as Provincial Governments including NGOs.

Future Policy Priorities: NGOs Philanthropists, provincial and District Government would be engaged etc. to establish treatment centres for rehabilitation of drug addict. Federal Government is also planning to establish of the art treatment and rehabilitation centres at provincial head quarters.

Output 4 Decrease area under poppy cultivation, provide alternative earning sources to poppy cultivators and development of poppy growing areas

Office Responsible: Coordination-II Wing

Brief Rationale: To control Poppy crop and make Pakistan a Poppy Free state

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Drug supply							

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
reduction - drug seizures services	Police Stations for the surveillance of drug trafficking	37	37	42	47	55	60
	Raids/operations for drug seizure (number of raids)	1480	1526	1650	1750	1850	2000
	Number of cases to be registered	1124	1332	1022	1000	1050	1100
	Freezing of assets of drug smugglers including money laundering (Rs. In Million)	810.78	774.79	2488.46			
	Conviction/Punishment Rate (Percentage)	90%	91%	90%	85%		
	Drug Intelligence provided to other countries including joint operations (Number of Intelligence Informations/Operations)	120	165	155	100	100	100
	Number of staff to be trained in ANF Academy	180	190	306	200	200	200
	Number of staff of other agencies to be trained in ANF academy	70	80	144	100	100	100
2. Policy formulation/revision and overall implementation services	Number of Bilateral and Multilateral Agreements with foreign countries against drug trafficking	2	1	1	2	2	2
3. Drugs demand reduction services (treatment, rehabilitation and educational services to the drugs addicts)	Number of patients to be treated in Model Addiction Treatment Centre	1000	1306	1897	1500	1600	1650
4. Decrease area under poppy cultivation, provide alternative earning sources to poppy cultivators and development of poppy growing areas	No. of Surveys of areas under poppy cultivation conducted	26	29				
	Roads construction in poppy grown area(kms)	20.7					
	Provision of seeds (wheat/maize) to famers in poppy grown areas	3412					
	Construction of water supply schemes irrigation channel, construction of Micro Hydel Power Units.	52					

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	17	15	15	15	15	15
Grade 16-19	372	329	325	575	678	678
Grade 1-15	2,433	2,595	2,635	3,182	3,754	3,754

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Total Regular Posts	2,822	2,939	2,975	3,772	4,447	4,447
Total Contractual Posts (including project posts)	53	6	9	11	11	11
Grand Total	2,875	2,945	2,984	3,783	4,458	4,458
of which Female Employees	106	106	107	134	209	209

Executive Authority

Minister for National Food Security and Research

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Secretary, National Food Security and Research Division	27,619,699	24,964,854	32,015,516	24,879,742	18,333,000	19,455,000
Total	27,619,699	24,964,854	32,015,516	24,879,742	18,333,000	19,455,000

The output-based budget is presented on the subsequent pages.

National Food Security and Research Division

Principal Accounting Officer

Secretary, National Food Security and Research Division

Executive Authority

Minister for National Food Security and Research

Goal

To ensure food for all citizens of Pakistan through efficient research and management of resources to enhance food production and improve socio economic wellbeing of the public.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Import/Export regulation of Animals and Allied Services	155,125	154,862	348,384	553,269	597,550	632,980
2 Research and Development in Agriculture including technology transfer, surveillance programs and coordinations among provinces	3,291,561	3,362,706	5,814,748	6,059,816	6,508,799	6,847,316
3 Import/Export regulation of Plants, pesticides registration and allied services	392,971	417,409	499,998	1,484,900	517,102	534,312
4 Provision of certified seeds and ensuring plant breeders rights	194,173	506,551	406,305	401,200	422,460	440,948
5 Water management coordination among provinces	98,367	37,038	7,040,839	6,798,000	7,474,440	8,015,953
6 Public Policy Management and Secretariat services	13,797,261	533,240	506,871	681,360	730,039	755,363
7 Development of Oilseed, Livestock and Fisheries sectors		360,232	1,898,371	1,901,197	2,082,610	2,228,128
8 Provision of subsidies to reduce food prices	7,031,500	14,492,816	10,500,000	7,000,000		
9 Creation of wheat reserve	2,000,000	5,000,000	5,000,000			
10 Scheme for small farmers	0					
11 Livestock insurance scheme	658,741	100,000				
Total	27,619,699	24,964,854	32,015,516	24,879,742	18,333,000	19,455,000

Budget by Demands

Demand for Grants		Demand No	Total
			2020-21
1	National Food Security & Research Division	120	486,346
2	Miscellaneous Expd. of National Food Security & Research Division	122	10,182,212
3	Development Expenditure of National Food Security & Research Division	176	12,000,000
4	Other Expd. of National Food Security & Research Division	121	2,211,184
Total			24,879,742

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	2,820,980	3,069,428	3,687,584	4,138,415	3,301,161	3,412,415
A02 Project Pre-Investment Analysis			101	1,200	1,237	1,276
A03 Operating Expenses	1,666,927	1,802,548	4,039,575	5,066,640	4,453,312	4,752,390
A04 Employees Retirement Benefits	62,607	45,154	53,690	44,538	587,817	609,484
A05 Grants, Subsidies & Write off Loans	22,998,247	19,676,030	23,494,069	13,458,995	7,100,201	7,613,692
A06 Transfers	1,300	300,252	320	325,450	357,978	384,002
A07 Interest Payment			1			
A09 Physical Assets	27,315	29,696	559,306	1,182,620	1,812,658	1,916,809
A12 Civil Works	10,961	12,400	127,960	464,617	512,120	549,366
A13 Repairs & Maintenance	31,361	29,346	52,910	197,267	206,516	215,568
Total	27,619,699	24,964,854	32,015,516	24,879,742	18,333,000	19,455,000

Organisational Structure**Attached Departments:**

- 1 Federal Seed Certification and Registration Department (FSC&RD)
- 2 Department of Plant Protection (DPP)
- 3 Animal Quarantine Department (AQD)
- 4 Plant Breeders Rights Registry
- 5 National Veterinary Laboratory (NVL)
- 6 Federal Water Management Cell (FWMC)

Autonomous bodies / Corporations / Authorities

- 1 Pakistan Oilseed Development Board (PODB), Islamabad
- 2 Fisheries Development Board (FDB), Islamabad
- 3 Livestock Dairy Development Board (LDDB), Islamabad
- 4 National Fertilizer Development Centre
- 5 Pakistan Agriculture Research Council (PARC)
- 6 Pakistan Agriculture Service & Storage Corporation (PASSCO)
- 7 Pakistan Central Cotton Committee (PCCC)
- 8 Pakistan Tobacco Board, Peshawar

Policy Documents

1 National Food Security Policy

Medium-Term Outcome(s)

Outcome 1: Provision of food security through introduction of Climate resilience crops, seeds etc

Outcome 2: Promotion and inclusion of private sector

Output(s)

Output 1 Import/Export regulation of Animals and Allied Services

Office Responsible: Animal Quarantine Department, National Veterinary Laboratory

Brief Rationale: To regulate the import, export and quarantine of animals and animal products in order to prevent the introduction and spread of exotic diseases.

Future Policy Priorities: Ensure quality assurance and to improve exports on sustainable basis which depends upon the general animal health and better control of livestock diseases.

Output 2 Research and Development in Agriculture including technology transfer, surveillance programs and coordinations among provinces

Office Responsible: Pakistan Agricultural Research Council, Pakistan Central Cotton Committee

Brief Rationale: To ensure the efficient agriculture research and water management through technological advancements.

Future Policy Priorities: Facilitate innovative research initiatives and coordination.

Output 3 Import/Export regulation of Plants, pesticides registration and allied services

Office Responsible: Department of Plant Protection

Brief Rationale: To provide facilities such as locust survey and control; pest control by air on field crops, quarantine of agricultural commodities and monitoring of pesticides immigration.

Future Policy Priorities: To contribute in increasing the per hectare yield by protecting crops from damages by insects, diseases and weeds through effective protection.

Output 4 Provision of certified seeds and ensuring plant breeders rights

Office Responsible: Federal Seed Certification & Registration Department, Plant Breeders Rights Registry

Brief Rationale: Seed certification to public and private sector companies, quality control services, registration and regulation of seed companies.

Future Policy Priorities: Seed Act enforcement and restriction of below standard seed marketing for better production of major and minor crops.

Output 5 Water management coordination among provinces

Office Responsible: Federal Water Management Cell

Brief Rationale: Coordination among provinces for improvement of Water course across Pakistan and provision of subsidized implements

Future Policy Priorities: To carry out necessary coordination for efficient water usage.

Output 6 Public Policy Management and Secretariat services

Office Responsible: Main Ministry, Agriculture Policy Institute, National Fertilizers Development Cell, Agri Mins Office Rome, SUPARCO

Brief Rationale: Policy formulation for agriculture sector and implementation through attached departments and by coordination among provinces

Future Policy Priorities: To workout food safety framework and better coordination for promotion of agriculture in Pakistan

Output 7 Development of Oilseed, Livestock and Fisheries sectors

Office Responsible: Pakistan oilseed development Board,

Output(s)

Output 7 Development of Oilseed, Livestock and Fisheries sectors

Office Responsible: Pakistan oilseed development Board,
Livestock and Dairy development board (LDDDB), Fisheries
Development Board (FDB)

Brief Rationale: To Coordinate Oilseed, Livestock and Fisheries sector at Federal level and take initiatives for sector development

Future Policy Priorities: To ensure growth of concerned sectors in Pakistan

Output 11 Livestock insurance scheme

Office Responsible: Finance Division

Brief Rationale: To Coordinate Livestock and Fisheries sector at Federal level and take initiatives for sector development

Future Policy Priorities: To ensure growth of sector in Pakistan

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Import/Export regulation of Animals and Allied Services	Non Tax revenue receipts by AQD (Rs. In Million)	116.218	128.910	132.551	145	150	155
	Number of health certificates issued by animal quarantine departments for import/ export	36120	43431	37000	39000	40500	41500
	Samples analysed by NVL for various animal/poultry diseases	14500	15000	16000	16500	17000	18000
2. Research and Development in Agriculture including technology transfer, surveillance programs and coordinations among provinces	Germplasm acquisition, distribution and evaluation (Nos.)	20962	23585	21000	21500	21500	22000
	Annual Farmer Filed Days (Nos.)	300	350	5	400	450	500
	Certified Seed production of different crops (MT)			400			
	Beneficiaries in crops and value addition technologies (Nos.)	3186	3300	3500	3500	3500	3500
	Beneficiaries of HEIS and alternate energy (Nos.)			500			
	Production of Bio Fertilizers (Bags)			3500	30000	60000	80000
	Technical Studies, sample based (Nos.)	22	20	4785	10	20	25
	Cotton experiments in allied areas (Nos.)			245			
	Cotton Growers trained (Nos.)			1200			
	Radio Talks / TV Programs (Nos.)	150	180	230	200	250	275
Advisory Service Beneficiaries (Nos.)	2000	2500	2200	3000	5000	6000	
3. Import/Export regulation of Plants, pesticides registration and allied services	Issuance of Phytosanitary Certificates (Nos.)			165000	175000	175000	175000
	Import permits issued (Nos.)			50000	53000	55000	57000
	Registration/Renewal of Pesticides (Nos.)			3000	3100	3200	3300
	Registration of pesticides			90	95	100	100

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	formulation & packing plants (Nos.)						
	Pesticides sample analysis (Nos.)			400	400	460	470
	Survey of area for locust control (Kms)			12000	13000	14000	14500
4. Provision of certified seeds and ensuring plant breeders rights	DUS Trials for Registration of Crops (Nos.)			350	370	390	410
	Registration of various crop varieties (Nos.)			84	90	100	110
	Seed certification of different crop varieties (MT)			433500	420000	430000	440000
	Registration and regulation of seed companies (Nos.)			40	42	44	46
	Domestic Trainings of farmers (Nos.)			733	1200	1000	1000
	Seed Act enforcement (Nos. of Challans)			370	507	490	520
5. Water management coordination among provinces	Water Courses Improvement in PSDP project (Nos.)			5688	10818	12829	12177
	Provision of subsidized Laser Land levelers in PSDP project (Nos.)			2062	2988	3091	2823
	Construction of farm ponds in PSDP project (Nos.)			1984	3478	4451	4483
	Solar pumping system on farm ponds in PSDP project (Nos.)			391	494	556	698
	Construction of water ponds, check dam etc in PSDP project (Nos.)			2225	2920	2875	2825
	Construction of Dug wells in PSDP Projects (Nos.)			599	874	924	949
	Installation of Tube Wells in PSDP Projects (Nos.)			60	60	60	60
	Solarization of Tube Wells in PSDP Projects (Nos.)			140	140	140	140
	Solar pumping system on Dug Wells in PSDP Projects (Nos)			606	887	936	960
6. Public Policy Management and Secretariat services	Execution of PSDP projects (Nos.)			40			
	Fertilizer review reports (Nos.)			12			
	Price analysis for major crops (Nos.)			4	4	4	4
	Satellite based monitoring of crops (Nos.)			12			
7. Development of	Farmers gatherings for Oilseed			84	78	73	58

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Oilseed, Livestock and Fisheries sectors	Crop in PSDP project (Nos.)						
	Demonstration Plots for Oilseed Crops in PSDP project (Nos.)			109	120	119	120
	Fish hatcheries establishment in PSDP project (Nos.)			1			
	Fish/ Shrimp Feed mills establishment in PSDP project (Nos.)			1			
	Training and capacity building of farmers in PSDP project (Nos.)			700			
	Model Cage farms establishment in PSDP project (Nos.)			100			
	Technical support of livestock farmers (Nos.)			10000	10000	10000	10000
	Livestock farmer's training (Nos.)			500			

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	29	30	75	75	75	75
Grade 16-19	1,132	1,135	1,737	1,737	1,737	1,737
Grade 1-15	2,315	2,319	3,041	3,041	3,041	3,041
Total Regular Posts	3,476	3,484	4,853	4,853	4,853	4,853
Total Contractual Posts (including project posts)	176	176	662	662	662	662
Grand Total	3,652	3,660	5,515	5,515	5,515	5,515
of which Female Employees	177	178	179	179	179	179

Executive Authority

Minister for National Health Services, Regulations and Coordination

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Secretary, National Health Services, Regulations and Coordination Division	29,119,356	21,300,878	24,150,558	39,695,000	26,099,000	27,021,000
Total	29,119,356	21,300,878	24,150,558	39,695,000	26,099,000	27,021,000

The output-based budget is presented on the subsequent pages.

National Health Services, Regulations and Coordination Division

Principal Accounting Officer

Secretary, National Health Services, Regulations and Coordination Division

Executive Authority

Minister for National Health Services, Regulations and Coordination

Goal

To facilitate a Health system that encompasses efficient, effective and equitable health services that are acceptable, accessible and affordable particularly to the marginalized and vulnerable population of Pakistan

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Tertiary healthcare services	0	145,688	12,228,727	28,483,391	23,231,004	24,052,417
2 Health Insurance Program	1,860,569	1,461,192	3,058,821	4,176,762		
3 Medical services to Federal employees and quarantine of infectious diseases at ports and borders	452,061	519,610	621,297	630,280	539,305	568,875
4 Policy management and national and international coordination	495,057	519,306	644,158	2,628,496	638,470	669,176
5 Homeopathy and Tibb regulatory services	4,342	3,902	4,645	4,524	4,645	4,645
6 Population studies	55,099	54,583	54,083	58,590	61,887	65,279
7 Preventive healthcare services	570,656	860,731	605,738	812,516	535,759	535,759
8 Control of Malaria	32,345	49,871	36,734	39,587	42,034	44,338
9 Capacity Building of public health professionals	5,723	15,741	131,321	106,658	6,122	6,122
10 Research on public health	312,487	227,855	367,341	361,064	367,341	367,341
11 Network for healthcare in disasters and emergencies	49,430	51,709	58,159	52,133	65,159	68,202
12 Research on Fertility	58,811	70,640	61,325	66,394	70,173	74,019
13 Health grants				378,675		
13 Health related services in the Federal Capital - DFHO	124,873	298,458	734,491	777,359	505,811	533,537
15 Health Related Services in the Federal Capital-PIMS	4,487,098	4,929,092				
16 Health related services in the Federal Capital - Polyclinic	2,199,436	2,458,007				
17 Health related services in the Federal Capital - NIRM	292,961	343,370				
Health related services - Hospital and Medical College Infrastructure Development	0	5,955				
Health related services in the Federal Capital - Health Grants	633,000	433,000				
Health related services in the Federal Capital-Regional Training Institute (RTI)	29,870	37,101	31,460			
Health related services in the Federal	220,723	286,330				

Budget by Outputs

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Capital-FGH						
Health related services in the Federal Capital-FM&DC	95,372	117,185	2,123,664			
Drugs surveillance, laws and regulations	29,248	7,423	31,290	31,290	31,290	31,290
Technical assistance in vertical health programmes	17,110,195	8,404,128	3,357,304	1,087,281		
Total	29,119,356	21,300,878	24,150,558	39,695,000	26,099,000	27,021,000

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 National Health Services, Regulations and Coordination Division	123	680,791
2 Other Expd. of National Health, Services Regulations and Coordination Division	124	15,263,816
3 Miscellaneous Expd. of National Health Services, Regulations and Coordination Division	125	9,242,213
4 Development Expenditure of National Health Services, Regulation and Coordination Division	177	14,508,180
Total		39,695,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	5,769,738	6,076,538	6,655,887	9,602,246	9,499,888	9,835,491
A02 Project Pre-Investment Analysis	0	1,008	77,256	358,565	3,058	3,166
A03 Operating Expenses	12,015,597	11,595,099	8,336,660	11,389,730	5,643,287	5,842,648
A04 Employees Retirement Benefits	104,003	116,523	96,804	120,777	120,244	124,492
A05 Grants, Subsidies & Write off Loans	9,894,996	911,434	1,402,588	9,056,475	8,165,860	8,454,335
A06 Transfers	645,096	637,879	680,483	1,967,515	1,987,004	2,057,199
A09 Physical Assets	372,213	1,631,176	4,877,810	3,884,145	255,199	264,214
A12 Civil Works	58,223	35,840	1,570,645	2,666,094	108	112
A13 Repairs & Maintenance	259,490	295,380	452,425	649,453	424,352	439,343
Total	29,119,356	21,300,878	24,150,558	39,695,000	26,099,000	27,021,000

Organisational Structure**Attached Departments:**

- 1 Directorate of Central Health Establishment
- 2 Directorate of Malaria Control

Attached Departments:

- 3 Pakistan Institute of Medical Sciences
- 4 Federal Government Polyclinic
- 5 National Institute of Rehabilitative Medicine
- 6 Federal General Hospital
- 7 National Health Emergency Preparedness & Response Network

Autonomous bodies / Corporations / Authorities

- 1 Health Services Academy, Islamabad
- 2 Pakistan Health Research Council, Islamabad
- 3 National Institute of Health, Islamabad
- 4 Drug Regulatory Authority Pakistan
- 5 National Council of Homeopathy
- 6 Pakistan Nursing Council
- 7 National Council for Tibb
- 8 Pharmacy Council of Pakistan
- 9 College of Physician and Surgeon Pakistan
- 10 Human Organ Transplant Authority (HOTA)
- 11 National Trust for Population Welfare (NATPOW)
- 12 Shaheed Zulfiqar Ali Bhutto Medical University.

Policy Documents

- 1 National Health Policy 2010

Medium-Term Outcome(s)

Outcome 1: Effective implementation of regulatory services

Output(s)**Output 1 Tertiary healthcare services**

Office Responsible: Cancer Hospital

Brief Rationale: To provide state of the art tertiary health care facilities to the community in preventive, curative, promotive and rehabilitative services through qualified and skilled human resources, at affordable costs to the poor/deserving/entitled patients.

Output 2 Health Insurance Program

Office Responsible: Health Insurance Program

Brief Rationale: To provide universal health coverage through a cashless health insurance scheme for the poor to enable them to access needed indoor health-care services. The program is focusing on providing financial protection to the families against Out of Pocket (OOP) Expenses, especially Catastrophic Health Expenses (CHE).

Future Policy Priorities: Resource generation for bringing population under the ambit of social protection initiatives
 Fiscal sustainability of current health spending patterns.
 Aligning health spending with health system objectives.
 Expanding population coverage and health benefits in the program.
 Implementing supply side healthcare reforms.
 Strengthening accountability.
 Enhanced monitoring of programs towards Universal Health Coverage.

Output 3 Medical services to Federal employees and quarantine of

Office Responsible: Central Health Establishment (CHE)

Output(s)

Output 3 Medical services to Federal employees and quarantine of infectious diseases at ports and borders		Office Responsible: Central Health Establishment (CHE)
Brief Rationale:	To provide state of the art health care facilities to the federal government employees in preventive, curative and rehabilitative services through qualified and skilled human resources across Pakistan.	
Future Policy Priorities:	To provide state of the art health care facilities to the federal government employees in preventive, curative and rehabilitative services through qualified and skilled human resources across Pakistan.	
Output 4 Policy management and national and international coordination		Office Responsible: Main Ministry
Brief Rationale:	To improve the health of all Pakistanis, particularly women and children by providing universal access to affordable, quality, essential health services which are delivered through a resilient and responsive health system, capable of attaining the Sustainable Development Goals and fulfilling its other global health responsibilities.	
Future Policy Priorities:	To provide an overarching national vision and a common direction that harmonizes provincial and federal efforts, and interprovincial/sectoral efforts to achieve desired health outcomes. Provides a jointly developed account of strategic directions to achieve the common vision, and is a guideline for best practices for the provinces/areas to develop their respective policies and initiatives within their domains.	
Output 5 Homeopathy and Tibb regulatory services		Office Responsible: Homeopathy and Tibb
Brief Rationale:	National Council for Homoeopathy is a body Corporate established under Unani, Ayurvedic and Homoeopathic Practitioners Act, 1965 to regulate the profession, their qualification and register practitioners of Homoeopathic System of Medicines.	
Future Policy Priorities:	Establishment of Hahnemann Homoeopathic Medical University in Public Sector. Suitable amendments in the current legislation are required to produce highly qualified (MD, FHMS) Homoeopathic practitioners to meet the international standards.	
Output 6 Population studies		Office Responsible: National Institute of Population Studies
Brief Rationale:	NIPS carries out study for the performance of mobile service units. The major objectives of the NIPS are to collect data on exposure of general public to family planning, media messages, recall value and also observe effectiveness of media campaigns.	
Output 7 Preventive healthcare services		Office Responsible: National Institute of Health
Brief Rationale:	National Institute of Health (NIH) though an Autonomous Organization, is performing vital public health functions that are state owned and statutory like control of communicable diseases, assessment of quality of drugs, laboratory services including investigation of poliomyelitis, Dengue, CCHF, other communicable diseases and monitoring of food items etc. These functions are being performed under relevant clauses of the constitution of the Islamic Republic of Pakistan and laws including Drug Act 1976 and Pure Food law 1960, NIH Ordinance 1980.	
Future Policy Priorities:	To achieve the vaccine production targets/lab test services (Public Health, DC&TMD and Nutrition Div.) against country demand and their supply, the vacant posts of technical and non-technical have been advertised by the NIH. As well as the vacant posts fulfilled, the concert effects will be ensured to achieve the desired demand of the country.	
Output 9 Capacity Building of public health professionals		Office Responsible: Health Service Academy
Brief Rationale:	The goal of the Academy is to improve the health and quality of life of the population of Pakistan and its surrounding region by enhancing human resource development and contribution towards evidence-based policies, efficient and sustainable practices.	
Future Policy Priorities:	Upgrading to the first University of Public Health in Pakistan. 2. Enhancing quality of existing public health programs and introduction of new courses in priority areas of public health. 3. Strengthening the research public health. 4. Offering expertise and linkages for Strengthening the capacity of the provincial public health departments.	
Output 10 Research on public health		Office Responsible: Pakistan health research council

Output(s)

Output 10 Research on public health		Office Responsible: Pakistan health research council
Brief Rationale:	The Council is the focal point for Hepatitis, Rabies, Cancer and also the Secretariat for the National Bioethics Committee (NBC) Pakistan, which is a gazette notified body for evaluation of research ethics related to medical and health research in Pakistan.	
Future Policy Priorities:	PHRC is planning to conduct National Diabetes Survey Neurological Disorders Survey of Pakistan Development of population based Cancer Registries National Action Plan for Hepatitis Bioethics Training Workshops Research Methodology Workshops Cancer awareness walks and seminars all over the country Projects of National Importance on hepatitis, diabetes, rabies and others Fund the research projects submitted by Public and private health institutions	
Output 11 Network for healthcare in disasters and emergencies		Office Responsible: National Health Emergency Preparedness and Network, Islamabad
Brief Rationale:	Act as a Focal point for all aspects of healthcare Preparedness, Response and Recovery in disasters situations. Conduct hazard based mapping of all health care facilities, including vulnerability assessment. Develop disease surveillance system and prepare protocols & guidelines to address all health-related issues during emergencies. Build effective linkages and coordination with all national, regional and international agencies & stakeholders.	
Future Policy Priorities:	Finalization of National Pandemic and Endemic Preparedness Plan 2017-18 in collaboration with W.H.O, Development of yearly National Contingency Plan for Health 2017-2018. Risk management plans in place that includes specific measures and actions for children and women for hazard prone districts in collaboration with UNICEF. Emergency preparedness and response plans (EPRP) would be developed. There are number of Five (5) trainings would be conducted during 2017-18.	
Output 15 Health Related Services in the Federal Capital-PIMS		Office Responsible: Pakistan Institute of Medical Sciences (PIMS)
Brief Rationale:	Provision of health care services within ICT is responsibility of CA&DD as per Rules of Business.	
Future Policy Priorities:	Health services for all the residents of the Federal Capital.	
Output 16 Health related services in the Federal Capital - Polyclinic		Office Responsible: Federal Government Polyclinic (FGPC)
Brief Rationale:	To provide state of the art health care facilities to the federal government employees in preventive, curative and rehabilitative services through qualified and skilled human resources across Pakistan.	
Future Policy Priorities:	To provide state of the art health care facilities to the federal government employees in preventive, curative and rehabilitative services through qualified and skilled human resources across Pakistan	
Output 17 Health related services in the Federal Capital - NIRM		Office Responsible: National Institute of Rehabilitation Medicine (NIRM)
Brief Rationale:	The goal of the Academy is to improve the health and quality of life of the population of Pakistan and its surrounding region by enhancing human resource development and contribution towards evidence-based policies, efficient and sustainable practices.	
Future Policy Priorities:	Upgrading to the first University of Public Health in Pakistan. 2. Enhancing quality of existing public health programs and introduction of new courses in priority areas of public health.3. Strengthening the research public health. 4. Offering expertise and linkages for Strengthening the capacity of the provincial public health departments.	
Output Health related services - Hospital and Medical College Infrastructure Development		Office Responsible: Cancer Hospital/Federal Medical College
Brief Rationale:	The Council is the focal point for Hepatitis, Rabies, Cancer and also the Secretariat for the National Bioethics Committee (NBC) Pakistan, which is a gazette notified body for evaluation of research ethics related to medical and health research in Pakistan.	

Output(s)

Output Health related services - Hospital and Medical College Infrastructure Development

Office Responsible: Cancer Hospital/Federal Medical College

Future Policy Priorities: PHRC is planning to conduct
National Diabetes Survey
Neurological Disorders Survey of Pakistan
Development of population based Cancer Registries
National Action Plan for Hepatitis
Bioethics Training Workshops
PHRC is planning to conduct
National Diabetes Survey
Neurological Disorders Survey of Pakistan
Development of population based Cancer Registries
National Action Plan for Hepatitis
Bioethics Training Workshops
Research Methodology Workshops
Cancer awareness walks and seminars all over the country
Projects of National Importance on hepatitis, diabetes, rabies and others
Fund the research projects submitted by Public and private health institutions

Output Health related services in the Federal Capital - Health Grants

Office Responsible: Main Secretariat-Health Grants

Brief Rationale: Provide Family Planning services and counseling to Family Planning clients
Provide technical, financial support and medicines etc. to provinces and special areas

Future Policy Priorities: To promote small family norms for welfare and betterment of community.
To eradicate TB, HIV/AIDS and EPI and reduce disease burden.

Output Health related services in the Federal Capital-FGH

Office Responsible: Federal General Hospital, Islamabad

Brief Rationale: To provide effective coordination and enforcement of Drugs Act 1976 for provision of drugs and therapeutic goods that are safe, effective, quality and economical.

Future Policy Priorities: To bring harmony in inter-provincial trade and commerce of drugs and therapeutic goods.

Output Health related services in the Federal Capital-FM&DC

Office Responsible: Federal Medical & Dental College

Brief Rationale: Act as a Focal point for all aspects of healthcare Preparedness, Response and Recovery in disasters situations. Conduct hazard based mapping of all health care facilities, including vulnerability assessment. Develop disease surveillance system and prepare protocols & guidelines to address all health-related issues during emergencies. Build effective linkages and coordination with all national, regional and international agencies & stakeholders.

Future Policy Priorities: Finalization of National Pandemic and Endemic Preparedness Plan 2017-18 in collaboration with W.H.O, Development of yearly National Contingency Plan for Health 2017-2018. Risk management plans in place that includes specific measures and actions for children and women for hazard prone districts in collaboration with UNICEF. Emergency preparedness and response plans (EPRP) would be developed. There are number of Five (5) trainings would be conducted during 2017-18.

Output Drugs surveillance, laws and regulations

Office Responsible: Drug Regulatory Authority

Brief Rationale: To provide effective coordination and enforcement of Drugs Act 1976 for provision of drugs and therapeutic goods that are safe, effective, quality and economical.

Future Policy Priorities: To bring harmony in inter-provincial trade and commerce of drugs and therapeutic goods

Output Technical assistance in vertical health programmes

Office Responsible: Planning Department, NHSRC

Brief Rationale: Provide Family Planning services and counseling to Family Planning clients
Provide technical, financial support and medicines etc. to provinces and special areas

Output(s)**Output Technical assistance in vertical health programmes**

Office Responsible: Planning Department, NHSRC

Future Policy Priorities: To promote small family norms for welfare and betterment of community.
To eradicate TB, HIV/AIDS and EPI and reduce disease burden.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Tertiary healthcare services	Number of Beds - PIMS			1150	1254	1280	1300
	Bed Occupancy Rate - PIMS			103%	93%	96%	98%
	Number of Beds - Poly Clinic			429	550	550	550
	Bed Occupancy Rate - Poly Clinic			131%	100%	100%	100%
	Number of Beds - NIRM			160	160	160	160
	Bed Occupancy Rate - NIRM			63%	64%	59%	64%
	Number of Beds - FGH			110	200	200	200
	Bed Occupancy Rate - FGH			55%	100%	100%	100%
	Diagnosis & Treatment of TB Patients			95000	105000	115000	130000
2. Health Insurance Program	No. of Beneficiaries			2045250	3727960	3727960	3727960
	No. of Districts			42	69	69	69
3. Medical services to Federal employees and quarantine of infectious diseases at ports and borders	Dispensaries, Health Units, and Medical Centres fully functional (number of units)	45	30	35	47	47	47
4. Policy management and national and international coordination	Monitor, Regulate and enforce prescribed standards to ensure quality organs Transplant procedures by the recognized Medical Institutions and Hospitals in ICT	639	646	580	600	620	650
5. Homeopathy and Tibb regulatory services	Registered homeopathic practitioners (number of practitioners)	8047		10941			
	Registered Tibb practitioners (number of practitioners)	6510		8000			
	Enrolments in homeopathy (number of students)	7267		11314			
	Enrolments in Tibb (number of students)	2896		3000			
6. Population studies	No. of Research and Survey to be conducted on Population welfare	1		1			
7. Preventive							

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
healthcare services	Production of vaccines (number)	544,585	864662	226000	580000	590000	600000
	Production of ORS / Nimkol (number)	1,106,000	5005000		1200000	1200000	1200000
	Conduct of drug tests (number of tests)	7,321	7894		7400	7450	7500
	Treatment of allergy patients (number of patients)	214,184	219500	230000	240000	250000	260000
9. Capacity Building of public health professionals	Enrolment in various training programmes (number of students)	120		122			
10. Research on public health	Research undertaken (number of researches)	43		64			
11. Network for healthcare in disasters and emergencies	Trainings of doctors / nurses / midwives on hospital preparedness (No of trainings)	4		25			
	Collection of blood bags (number of bags)	12,464		13000			
	To Conduct DHIS Training in 154 Districts			5			
	To Install DHIS Software in 154 Districts			5			
	To supply DHS Tools in 154 Districts			5			
	To Generate DHIS Reports from 154 Districts			5			
12. Research on Fertility	Treatments in Family Welfare Centres (Number of patients)	12000		16000			
	Conduct of research on fertility (number of studies)	2		5			
13. Health related services in the Federal Capital - DFHO	Number of total Family Welfare Centres	31					
	No. of new family welfare canters by District Population Welfare Office	31					
	No. of new social mobilizers by District Population Welfare Office	0					
	Users achievement by District population Welfare Office			38832			
	Provision of Curative, Promotive & Preventive Primary Health Services to the population of rural areas of District Islamabad			310000	315000	317000	320000
	Number of RHCs, BHUs to be repaired			23	25	30	30
15. Health Related							

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Services in the Federal Capital-PIMS	No. of OPDs (PIMS) No. of In Patient Dept. in PIMS Pathology Dept. Patient in PIMS Radiology Dept. Patient in PIMS	1,254,024 72,715 3,181,824 372,455					
17. Health related services in the Federal Capital - NIRM	Number of OPDs (NIRM)	450					
. Drugs surveillance, laws and regulations	Inspections of Pharma Industry (No of Inspections) Clearance certificates of finish imported goods (number of certificates) Clearance certificate of exportable goods (number of certificates) Approval of new licenses of pharmaceutical companies (number of drug licenses) Certificates to pharmaceuticals on Goods-Manufacturing-products standard (number of certificates) Registration of Drugs Sample Disposed off	1025 5169 5329 563 654	1345	900 5866 5334 269 654	1020 180 20950 2500	1100 195 23225 2700	1200 210 26046 2900
. Health related services in the Federal Capital-FM&DC	Enhancement of MBBS seats & starting of BDS by Federal Medical and Dental College	100		100	100	100	100
. Health related services in the Federal Capital-Regional Training Institute (RTI)	Miscellaneous Trainings by RTI			560			

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	67	32	110	171	171	171
Grade 16-19	2,547	812	3,917	6,158	6,352	6,352
Grade 1-15	5,443	2,465	7,176	9,101	9,295	9,295
Total Regular Posts	8,057	3,309	11,203	15,430	15,818	15,818
Total Contractual Posts (including project posts)	85		232			

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grand Total	8,142	3,309	11,435	15,430	15,818	15,818
of which Female Employees	2,285	254	1,729	2,273	2,287	2,291

Executive Authority

Minister for Overseas Pakistanis and Human Resource Development

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Secretary, Overseas Pakistanis and Human Resource Development Division	3,620,851	3,812,314	1,541,000	1,559,179	1,679,000	1,738,000
Total	3,620,851	3,812,314	1,541,000	1,559,179	1,679,000	1,738,000

The output-based budget is presented on the subsequent pages.

Overseas Pakistanis and Human Resource Development Division

Principal Accounting Officer

Secretary, Overseas Pakistanis and Human Resource Development Division

Executive Authority

Minister for Overseas Pakistanis and Human Resource Development

Goal

Enhancement of overseas employment opportunities, redressal of problems and extending welfare facilities to overseas Pakistanis abroad and their families in Pakistan. Elevate the living conditions of working class in foreign countries through better protection and decent working conditions for them, resolution of industrial disputes and Trade Union matters.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Promotion of overseas employment and welfare of overseas Pakistanis	508,667	638,406	730,655	706,353	796,000	824,000
2 Resolution of Industrial Disputes	118,969	130,062	161,339	164,226	175,000	181,000
3 Overseas employment promotion and regulation of overseas employment promoters	88,277	107,463	115,127	110,787	118,000	122,000
4 Monitoring and control of immigration and overseas employment	104,045	129,754	151,585	168,637	180,000	186,000
5 Administrative support to policy making and implementation	2,767,644	2,766,714	342,536	368,520	367,000	380,000
6 Workers education services	33,250	39,916	39,758	40,656	43,000	45,000
Total	3,620,851	3,812,314	1,541,000	1,559,179	1,679,000	1,738,000

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 Overseas Pakistanis and Human Resource Development Division	126	275,955
2 Other Expd. of Overseas Pakistanis and Humman Resource Development Division	127	1,283,224
Total		1,559,179

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	697,174	792,050	886,943	926,923	969,918	1,003,962
A02 Project Pre-Investment Analysis			100	100	100	100
A03 Operating Expenses	2,865,133	2,949,691	541,344	524,410	584,929	605,460
A04 Employees Retirement Benefits	19,790	26,463	15,889	18,090	18,681	19,336
A05 Grants, Subsidies & Write off Loans	5,966	13,844	15,793	16,029	16,486	17,064
A06 Transfers	1,466	691	5	0	0	0
A09 Physical Assets	12,774	14,865	52,831	50,690	63,204	65,422

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A13 Repairs & Maintenance	18,547	14,710	28,095	22,937	25,682	26,656
Total	3,620,851	3,812,314	1,541,000	1,559,179	1,679,000	1,738,000

Organisational Structure**Attached Departments:**

- 1 Bureau of Emigration & Overseas (BE&OE)
- 2 Directorate Workers Education (DWE)

Autonomous bodies / Corporations / Authorities

- 1 Overseas Pakistanis Foundation (OPF)
- 2 Employees Old-age Benefits Institution (EOBI)
- 3 Workers Welfare Fund (WWF)
- 4 Overseas Employment Corporation (OEC)
- 5 National Industrial Relations Commissions Islamabad (NIRC)

Medium-Term Outcome(s)

Outcome 1: Availability of foreign jobs for Pakistani workers and facilitation to overseas Pakistanis

Outcome 2: Welfare of labour and eradication of labour related disputes

The ministry aims to address labour issues through speedy disposal of cases

Output(s)

Output 1 Promotion of overseas employment and welfare of overseas Pakistanis

Office Responsible: Policy Planning Unit and Community Welfare Attaches

Brief Rationale: Extend Employment and welfare facilities to Overseas Pakistanis and their families living abroad

Future Policy Priorities: To explore new employment opportunities in other labor market in the world

Output 2 Resolution of Industrial Disputes

Office Responsible: National Industrial Relation Commission

Brief Rationale: Resolution of Industrial disputes and registration of Trade Union

Future Policy Priorities: To increase number of NIRC benches to ensure speedy justice

Output 3 Overseas employment promotion and regulation of overseas employment promoters

Office Responsible: Bureau of Emigration and Overseas Employment

Brief Rationale: To find new markets for Pakistan human resource and to coordinate for their skill up-gradation

Future Policy Priorities: Improved coordination with other manpower importing countries so that new ventures for employment of Pakistani workers abroad could be explored

Output 4 Monitoring and control of immigration and overseas employment

Office Responsible: Bureau of Emigration and Overseas Employment

Brief Rationale: Regulate and control entire emigration process

Future Policy Priorities: Take appropriate action against overseas employment promoters involved in any violation of emigration laws

Output(s)

Output 5 Administrative support to policy making and implementation

Office Responsible: Main Secretariat

Brief Rationale: Enhancement of employment opportunities and to safeguard the interests of labour local / overseas.

Future Policy Priorities: To achieve the targets and goals in the redressal of problems of overseas Pakistanis and their families in Pakistan and local based labour.

Output 6 Workers education services

Office Responsible: Workers Education

Brief Rationale: To train manpower as devoted, disciplined and patriotic workers according to the current requirements and become a best training institute.

Future Policy Priorities: Raising awareness of employers and employees through training and orientation programs in the field of Labour Laws, Trade Unionism, ILO Standards, Occupational Safety & Health and Management skills in the premises of DWE and at workplace.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Promotion of overseas employment and welfare of overseas Pakistanis	Number of Community Welfare Attaches around the world	18	19	19	24	31	31
	Number of complaints of emigrants registered by Community Welfare Attaches	16182	11977	31000	34500	36000	37500
	Percentage of complaints of emigrants resolved by Community Welfare Attaches	65%	71%	64.48%	66%	69%	71%
2. Resolution of Industrial Disputes	Number of labor disputes resolved	10537	13625	14570	15530	15500	16000
3. Overseas employment promotion and regulation of overseas employment promoters	Number of employees hired by foreign countries	419625	468419	420000	440000	460000	480000
4. Monitoring and control of immigration and overseas employment	Computerization of data of outgoing emigrants	188644	468419	420000	440000	460000	480000
6. Workers education services	Training and facilitation of Trade Unions, Workers and Employers at DWE	1829	2608	2633	4577	4577	4577

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	4	8	9	8	8	8
Grade 16-19	153	257	274	284	297	297

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 1-15	630	695	740	765	785	785
Total Regular Posts	787	960	1,023	1,057	1,090	1,090
Total Contractual Posts (including project posts)	8	10	15	21	21	21
Grand Total	795	970	1,038	1,078	1,111	1,111
of which Female Employees	43	40	52	60	63	63

Executive Authority

Minister for Parliamentary Affairs

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Secretary, Parliamentary Affairs Division	401,072	331,839	410,000	411,533	435,000	450,000
Total	401,072	331,839	410,000	411,533	435,000	450,000

The output-based budget is presented on the subsequent pages.

Parliamentary Affairs Division

Principal Accounting Officer

Secretary, Parliamentary Affairs Division

Executive Authority

Minister for Parliamentary Affairs

Goal

Efficient liaison between the Federal Government and the Parliament

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Liaison between legislature and executive	148,926	171,132	168,432	182,763	192,084	198,807
2 Redressal of public grievances	96,443	63,295	62,296	67,597	71,044	73,531
3 Administrative support services	155,703	97,412	179,272	161,173	171,872	177,662
Total	401,072	331,839	410,000	411,533	435,000	450,000

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 Parliamentary Affairs Division	128	411,533
Total		411,533

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	281,285	228,114	279,000	305,379	317,215	328,206
A03 Operating Expenses	112,490	93,681	123,991	97,429	107,993	111,661
A04 Employees Retirement Benefits	2,927	6,834	3,055	5,265	5,475	5,666
A05 Grants, Subsidies & Write off Loans	0		862	862	896	927
A06 Transfers	1,296	183	1			
A09 Physical Assets	1,279	1,206	1,361	841	1,466	1,517
A13 Repairs & Maintenance	1,796	1,822	1,730	1,757	1,955	2,023
Total	401,072	331,839	410,000	411,533	435,000	450,000

Medium-Term Outcome(s)

Outcome 1: Maintenance of liaison between the Federal Government, Parliament and Election Commission of Pakistan.

Outcome 2: Maintenance of liaison between Federal Government and Provincial Government Departments for redressal of Complaints/Grievances of the People.

Output(s)

Brief Rationale: Summoning of either house of the Parliament or both houses (joint sitting) and submission of bills passed by Parliament to

Output(s)

Output 1 Liaison between legislature and executive

Office Responsible: National Assembly, Senate & Committee Branch

Brief Rationale: President for assent

Output 2 Redressal of public grievances

Office Responsible: Grievance Wing

Brief Rationale: Concerted efforts in resolution of complaints/ grievances of the general public

Future Policy Priorities: Redressal of public grievances as and when come to notice

Output 3 Administrative support services

Office Responsible: Budget & Accounts

Brief Rationale: Provision of administrative support and legislation pertaining to the salaries, allowances & privileges of the members of the Parliament.

Future Policy Priorities: Administrative services as per Rules of Business

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Liaison between legislature and executive	Support to holding National Assembly Sessions (Days)	138	117	130	130	130	130
	Support to holding Senate Sessions (Days)	119	118	110	110	110	110
2. Redressal of public grievances	Grievances redressed out of total complaints. (Numbers)	20805	36,663	As per Complaints receive.	As per Complaints Receive	As per Complaints Receive	As per Complaints Receive
3. Administrative support services	Total number of Parliamentary Secretaries to be appointed.	34	23	40	40	40	40

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	4	5	6	6	6	6
Grade 16-19	50	62	69	69	69	69
Grade 1-15	110	102	121	121	121	121
Total Regular Posts	164	169	196	196	196	196
Total Contractual Posts (including project posts)						
Grand Total	164	169	196	196	196	196
of which Female Employees	9	9	10	8	8	8

Executive Authority

Minister for Planning, Development and Special Initiatives

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Secretary, Planning, Development and Special Initiatives Division	3,513,559	7,207,421	11,699,517	77,706,390	4,360,000	4,476,000
Total	3,513,559	7,207,421	11,699,517	77,706,390	4,360,000	4,476,000

The output-based budget is presented on the subsequent pages.

Planning, Development and Special Initiatives Division

Principal Accounting Officer

Secretary, Planning, Development and Special Initiatives Division

Executive Authority

Minister for Planning, Development and Special Initiatives

Goal

To help create knowledge led, well governed, enterprising and prosperous Pakistan through realistic and innovative policies so that programmes are delivered in the most cost-effective fashion.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Development and implementation of national level sustainable policy plans and, appraisal of development projects (PC-I's) and their monitoring	1,127,373	977,200	5,254,000	4,131,697	1,202,455	1,229,721
2 Capacity building and research & development regarding economic and development activities	1,839,028	3,870,514	3,421,470	613,333	218,894	223,852
3 Provision for development initiatives	547,158	129,285	649,047	70,000,000	0	0
4 Collection and compilation of socio-economic statistical data through primary and secondary sources including census		2,230,422	2,375,000	2,677,210	2,507,000	2,581,000
5 Public Private Partnership Development Services					133,606	136,632
6 Coordination and Implementation of China Pakistan Economic Corridor (CPEC) in collaboration with the concerned line ministries				284,150	298,045	304,795
Total	3,513,559	7,207,421	11,699,517	77,706,390	4,360,000	4,476,000

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 Planning, Development and Special Initiatives Division	129	1,146,429
2 Other Expd. of Planning Development and Special Initiative Division	130	2,447,658
3 Miscellaneous Expd. of Planning Development and Special Initiatives Division	131	283,050
4 Cpec Authority	132	284,150
5 Development Expenditure of Planning, Development and Special Initiatives Division	178	73,545,103
Total		77,706,390

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	1,024,749	2,627,596	3,033,348	3,437,275	3,094,826	3,177,507
A02 Project Pre-Investment Analysis	1,409	23,701	54,600	450,000		
A03 Operating Expenses	2,234,357	926,429	5,476,819	73,057,030	918,988	942,610
A04 Employees Retirement Benefits	31,046	99,100	82,760	115,572	118,919	122,157
A05 Grants, Subsidies & Write off Loans	19,036	33,902	150,852	165,102	169,954	174,865
A06 Transfers	13,144	3,493	512	227	1	1
A09 Physical Assets	161,650	3,459,913	2,831,023	388,011	22,126	22,739
A12 Civil Works	9,000		9,195	2,000		
A13 Repairs & Maintenance	19,167	33,287	60,408	91,173	35,186	36,121
Total	3,513,559	7,207,421	11,699,517	77,706,390	4,360,000	4,476,000

Organisational Structure**Autonomous bodies / Corporations / Authorities**

- 1 Pakistan Planning and Management Institute
- 2 National Logistic Cell
- 3 Pakistan Environmental Planning and Architectural Consultant
- 4 Pakistan Institute of Development Economics
- 5 Pakistan Bureau of Statistics

Policy Documents

- 1 Vision 2020-25

Medium-Term Outcome(s)

Outcome 1: Improve policy guidelines and plan for sustainable socio-economic development

Outcome 2: Poverty reduction and infrastructure development

Output(s)

Output 1 Development and implementation of national level sustainable policy plans and, appraisal of development projects (PC-I's) and their monitoring

Office Responsible: Plan Coordination Section

Brief Rationale: The Planning Commission acts as a think tank and an advisory body of the Government of Pakistan to support sustainable development and policy making.

Future Policy Priorities: The Planning Commission aims to develop national resources of the country as rapidly as possible with a view to promote sustainable and inclusive economic growth, macroeconomic stability, poverty reduction, adequate social services, just and equitable distribution of income and wealth as mention in vision 2025

Advertisements in Print and Electronic media, Press releases, articles, interviews, placement of content on Social and digital media website), documentaries, short videos, media briefings, newsletter, short packages for electronic media.

- a. Coverage of ministerial activities on electronic media
- b. Preparation of press releases and its publications
- c. Preparation of short videos /infographics /documentaries for social media
- d. Social media coverage of Seminars, sessions and conferences held under different sections of the Ministry

Output(s)

Output 1 Development and implementation of national level sustainable policy plans and, appraisal of development projects (PC-I's) and their monitoring

Office Responsible: Plan Coordination Section

- Future Policy Priorities:
- e. Regular information dissemination of ministerial activities on the official website of the ministry
 - Projection and Promotion of PSDP projects and Development programmes and policies on print, electronic, social and digital media (official website of the ministry)
 - a. Electronic media coverage of events held by the ministry
 - b. Issued press releases in the media
 - c. Prepared and posted short videos, infographics and short documentaries on development initiatives at social media
 - b. Posted all information regarding the ministerial events on Social media
 - c. Regular updated the information related to the ministry on website.
 - d. Electronic media coverage of events held by the ministry
 - e. Issued press releases in the media
 - c. Prepared and posted short videos, infographics and short documentaries on development initiatives at social media
 - f. Posted all information regarding the ministerial events on Social media
 - g. Regular updated the information related to the ministry on website
 - Projection and Promotion of various clusters of PSDP, Development projects and, initiatives on Social Digital, Electronic and Print media. Coverage of all meetings, events and activities held in this Ministry on Social, Print, Electronic and Digital media (official website of the ministry).
 - Projection and Promotion of various clusters of PSDP, Development projects and initiatives on Social, Digital, Electronic and Print media. Coverage of all meetings, events and activities held in this Ministry

Output 2 Capacity building and research & development regarding economic and development activities

Office Responsible: Governance Section

- Brief Rationale: The Planning Commission aims to create a competitive public sector through trainings.
- Future Policy Priorities: Pakistan Planning and Management Institute (PPMI) is striving for capacity building of the officers of Federal/Provincial Governments and public-sector organizations in the areas of project and economic management.

Output 3 Provision for development initiatives

Office Responsible: Public Investment Programme

- Brief Rationale: The Planning Commission aims to create globally competitive and prosperous country providing high quality of life for all its citizens through its various initiatives.
- Future Policy Priorities: In the future, Planning Commission will focus on raising the living standard of people, poverty reduction, promotion of education, provision of uninterrupted and affordable electricity, promotion of good governance, innovation and service delivery of the public sector.

Output 4 Collection and compilation of socio-economic statistical data through primary and secondary sources including census

Office Responsible: Pakistan Bureau of Statistics

- Brief Rationale: Collection and compilation of statistical data
- Future Policy Priorities: To complete 6th National Population & Housing Census and to continue implementation of change management in line with General Statistics (Re-organization) Act 2011.
- The data collected from difference sources and reports compiled on compendium on gender statistics of Pakistan, compendium of environment statistics of Pakistan and social indicator of Pakistan after every 5 years.
- Collection, compilation and dissemination of energy and mining statistics after 10 years on Change of Base of National Accounts.

Output 5 Public Private Partnership Development Services

Office Responsible: PPP Authority

- Brief Rationale: Better Service delivery and construction of Physical Assets
- Future Policy Priorities: For Better Service Delivery and Construction of Physical Assets, Public Private Partnership will be Established and strengthened

Output(s)

Output 5 Public Private Partnership Development Services

Office Responsible: PPP Authority

Future Policy Priorities: with the institutional and regulatory framework for effective implementation and operation of the Public Private Partnerships of the Federal Government

Output 6 Coordination and Implementation of China Pakistan Economic Corridor (CPEC) in collaboration with the concerned line ministries

Office Responsible: CPEC Authority

Brief Rationale: Coordination and implementation of CPEC Projects.

Future Policy Priorities: The primary objective of China-Pak Economic Corridor Secretariat at M/o PD&SI for overall coordination and implementation of CPEC in collaboration with the concerned line ministries

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Development and implementation of national level sustainable policy plans and, appraisal of development projects (PC-I's) and their monitoring	Number of PSDP reviews	3	3	3	4	4	4
	Number of projects monitored	280	600	500	800	800	800
	Financial, economic, technical and environmental appraisal of development project proposals (number of projects)	315	250	250	250	250	250
	Evaluation of development projects (number of evaluations)	4	10	24	30	30	30
	Cash and work plan methodology (number of projects)	347	70% Projects Reflected in PSDP	80% Projects Reflected in PSDP	Approval of Cash work plan subject to reflection of No of projects in respective PSDPs	Approval of Cash work plan subject to reflection of No of projects in respective PSDPs	Approval of Cash work plan subject to reflection of No of projects in respective PSDPs
	Number of PC-4s published online	PC-4 will be entered in online evaluation system	PC-4 will be entered in online evaluation system	Pc-4 will be entered in online evaluation system	Subject of number of completed projects received in the respective financial year	Subject of number of completed projects received in the respective financial year	Subject of number of completed projects received in the respective financial year
2. Capacity building and research & development regarding economic and development activities	Number of Master/ M.Phil. courses offered, Pakistan Institute of Development Economics	227	212	204	212	230	250
	Number of students enrolled at the Pakistan Institute of Development Economics	764	795	1050	1100	1150	1200
	Number of research studies conducted, Pakistan Institute of Development Economics	58	60	66	70	72	100
	Number of Ph.D. students qualified, Pakistan Institute of Development Economics	2	5	6	6	8	10
	Number of trainings, workshops and seminars conducted	26	24	30	40	50	60

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	Number of trainings conducted by Pakistan Planning and Management Institute	35	29	30	31	32	33
	Number of participants at Pakistan Planning and Management Institute	1736	1150	1175	1200	1225	1250
	Number of youth fellows recruited	40	40	40	Completion of Fellowship of 18 Young Development Fellows		12
4. Collection and compilation of socio-economic statistical data through primary and secondary sources including census	Quantum Index of large scale manufacturing organisations (published within 45 days) (# of Index)	12	12	12	12	12	12
	National Health Accounts (published number of reports)	1	0	1	0	1	0
	Completion of Annual Gross Value Added, Gross Fixed Capital Formation by Industries at Constant and current prices (once in a year)	1	1	1	1	1	1
	Completion of expenditure of GDP at current and constant prices (once in a year)	1	1	1	1	1	1
	Completion of per capita income (once a year)	1	1	1	1	1	1
	Computation of Sensitive Price Index (SPI) - reports on weekly basis	52	52	52	52	52	52
	Computation of Consumer Price Index (CPI) and Whole Sale Price Index (WPI) - reports on monthly basis (# of reports)	12	12	12	12	12	12
	Advance release of Foreign Trade. reports on monthly basis (# of reports)	12	12	12	12	12	12
	Merchandized Trade Statistics (country by commodities and commodities by country)- (# of reports)	406	406	415	415	415	415
	Trade Statistics (published days after month end)	12	12	12	12	12	12
	Number of reports to be published on demographic profile and demographic survey	0	0	Preliminary work has been done.	1	0	1
	Collection, compilation & analysis of Labour Force Survey - number of reports	3	3	3	3	3	3
	Annual Labour force survey	Achieved	LFS 2018-19	Annual LFS	District Level	Annual LFS	Annual LFS

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	(LFS) (Published months after year end)		reports has been finalized		LFS		
	Publication of Pakistan Statistical Year Book and Pocket Book (# of Books)	1	1	1	1	1	1
	Publication of Monthly Bulletin of Statistics and Monthly Newsletter (# of bulletins/ newsletters)	12	12	12	12	12	12
	6th housing and population census (Number of Publications i.e. National, Provincial and District Reports)	Successfully conducted and Provisional results released	Release of final results after approval of CCI/Gov.	Release of final results after approval of CCI/Gov	Supplementary publication of census-2017 will be released after approval of CCI/Gov.	Supplementary publication of census-2017 will be released after approval of CCI/Gov.	Supplementary publication of census-2017 will be released after approval of CCI/Gov.
	Updation of Rural Area books and retrieval of data of total 113384 Blocks through GPS Devices for Gitzed maps: Field Activities	62361	100912	110000	113384 (Cummulative)	0	0
	Data Entry of QCR forms of Total 113384 Blocks	0	0	97378	113384 (Cummulative)	0	0
	Geo referencing and Digitization Mauzas / 113384 Blocks Maps	0	0	64035	113384 (Cummulative)	0	0
	Scanning of Massavies of Mauzas / Dehs/Villages 49507 Mausavis	0	0	433111	49507 (Cummulative)	0	0
	Number of reports to be published on contraceptive performance	1	1	1	1	1	1
	Pakistan Social Living & Standards Measurement Survey Project- Number of annual reports*	0	1	1	0	0	1
	Pakistan Social Living & Standards Measurement Survey Provincial level Survey (PSLM/HIES) Number of reports	1	1	1	0	0	2 (social and HIES)

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	66	53	83	95	101	106
Grade 16-19	2,056	699	799	745	757	767
Grade 1-15	2,227	2,822	2,825	1,250	1,265	1,276
Total Regular Posts	4,349	3,574	3,707	2,090	2,123	2,149
Total Contractual Posts (including project posts)	190	183	159	160	157	186

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grand Total	4,539	3,757	3,866	2,250	2,280	2,335
of which Female Employees	423	391	406	179	186	199

Executive Authority

Minister for Postal Services

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Secretary, Postal Services Division	22,276,370	23,958,644	19,652,888	0	0	0
Total	22,276,370	23,958,644	19,652,888	0	0	0

The output-based budget is presented on the subsequent pages.

Note: Ministry of Postal has been merged with Ministry of Communications from FY 2020-21

Postal Services Division

Principal Accounting Officer

Secretary, Postal Services Division

Executive Authority

Minister for Postal Services

Goal

Pakistan Post is emphasizing in the use of new communication and information technologies to move beyond what is traditionally regarded as its core postal business. Pakistan post is committed to make secure and timely delivery of mail, money and material at the doorsteps of the customers at affordable cost.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Provision of secure and time efficient postal services across the country	22,276,370	23,958,644	19,652,888			
Total	22,276,370	23,958,644	19,652,888			

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	10,427,912	11,053,212	9,977,705			
A03 Operating Expenses	3,422,165	3,569,929	5,068,302			
A04 Employees Retirement Benefits	7,171,946	8,425,728	3,724,004			
A05 Grants, Subsidies & Write off Loans	441,251	308,602	139,999			
A06 Transfers	55,104	51,053	57,605			
A07 Interest Payment	23,209	22,400	18,000			
A09 Physical Assets	266,192	169,655	212,613			
A10 Principal Repayments	75,000	75,000	75,000			
A11 Investments						
A12 Civil Works	19,305	15,904	25,000			
A13 Repairs & Maintenance	374,286	267,161	354,660			
Total	22,276,370	23,958,644	19,652,888			

Organisational Structure

Attached Departments:

- 1 Pakistan Post Office Department

Output(s)

Output 1 Provision of secure and time efficient postal services across the country

Office Responsible: Post office department

Brief Rationale:

Pakistan Post Office Department (PPOD) is one of the oldest Federal Government Departments dealing in the collection and delivery services. After independence in 1947, Pakistan Post started its operations to provide domestic as well as international postal and allied services at an affordable cost on equitable basis and at standards capable of meeting needs and requirements of the postal clientele. The allied services includes a large number of agency functions on behalf of different departments of the Federal/Provincial Governments i.e. Saving Bank Schemes, disbursement of BISP Money Orders, collection of Taxes, collection of Electricity, Gas and Telephone bills, disbursement of pension to non-commissioned ranks of the Armed Forces, retired

Output(s)

Output 1 Provision of secure and time efficient postal services across the country

Office Responsible: Post office department

Brief Rationale: employees of PTCL and CDA etc.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Provision of secure and time efficient postal services across the country	Revenue (billion Rs.)	11.741	14.768	16.000			
	Public Complaints Settled (%)	97%	97.125%	100%			
	Speed of Delivery (Days) Int. Post (J means day of arrival at office of exchange)	J+1 to J+5	J+1 to J+5	J+1 to J+5			
	Speed of Delivery (Days) Local Post (D means day of arrival at DMO of exchange)	D+1 to D+3	D+1 to D+3	D+1 to D+3			
	Payment made to Airline Companies (Rs.in million)	200	200	400			
	Post offices in Urban Areas (No.)	2,050	2,050	2,080			
	Post offices in Rural Areas (No.)	9,455	9,455	9,470			

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	15	19	17			
Grade 16-19	723	644	751			
Grade 1-15	27,725	27,296	30,907			
Total Regular Posts	28,463	27,959	31,675			
Total Contractual Posts (including project posts)	89	132	455			
Grand Total	28,552	28,091	32,130			
of which Female Employees	950	990	555			

Executive Authority

Minister for Privatization

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Secretary, Privatization Division	148,097	166,000	161,000	163,026	171,000	176,000
Total	148,097	166,000	161,000	163,026	171,000	176,000

The output-based budget is presented on the subsequent pages.

Privatization Division

Principal Accounting Officer
Secretary, Privatization Division

Executive Authority
Minister for Privatization

Goal

Privatisation of State Owned Enterprises (SOE'S) for fiscal stability and debt retirement.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Policy formulation for the privatisation of State Owned Enterprises (SOE'S) and the process of monitoring & evaluation	148,097	166,000	161,000	163,026	171,000	176,000
Total	148,097	166,000	161,000	163,026	171,000	176,000

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 Privatization Division	133	163,026
Total		163,026

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	97,694	109,534	118,975	122,693	126,300	129,993
A03 Operating Expenses	42,719	49,491	35,262	35,311	37,350	38,442
A04 Employees Retirement Benefits	3,671	1,101	1,416	370	1,505	1,549
A05 Grants, Subsidies & Write off Loans	30	1,664	552	270	797	821
A06 Transfers	1,131	1,400	902	1,000	1,064	1,095
A09 Physical Assets	1,568	1,112	1,702	1,281	1,809	1,862
A13 Repairs & Maintenance	1,283	1,698	2,191	2,101	2,175	2,238
Total	148,097	166,000	161,000	163,026	171,000	176,000

Organisational Structure

Autonomous bodies / Corporations / Authorities

- 1 Privatisation Commission

Medium-Term Outcome(s)

Outcome 1: To privatise sick units to reduce the burden on the National Exchequer.

Output(s)

Output 1 Policy formulation for the privatisation of State Owned Enterprises (SOE'S) and the process of monitoring & evaluation

Office Responsible: Privatisation Commission

Brief Rationale: Smooth and transparent privatisation of entities as approved by the Cabinet.

Future Policy Priorities: Ensure timely privatisation of corporations approved by the Cabinet.
Ensure transparency in the process.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Policy formulation for the privatisation of State Owned Enterprises (SOE'S) and the process of monitoring & evaluation	Number of Entities to be privatised (subject to National / International Financial situation and Govt. policy / approval)	0	0	6	11	Not yet Identified, To be identified in consultation of CCOP	
	Percentage of entities privatised within stipulated time.	0%	0%	0%	100%		
	Sale of GOP Land			12	27	Not yet Identified, To be identified in consultation of CCOP	

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	6	4	9	9	9	9
Grade 16-19	64	68	76	85	85	85
Grade 1-15	104	106	135	137	137	137
Total Regular Posts	174	178	220	231	231	231
Total Contractual Posts (including project posts)	17			1	1	1
Grand Total	191	178	220	232	232	232
of which Female Employees	12	12	13	13	13	13

Executive Authority

Minister for Railways

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Secretary, Railways Division	101,185,922	108,736,008	113,100,000	126,150,000	298,232,710	337,458,915
Total	101,185,922	108,736,008	113,100,000	126,150,000	298,232,710	337,458,915

The output-based budget is presented on the subsequent pages.

Railways Division

Principal Accounting Officer

Secretary, Railways Division

Executive Authority

Minister for Railways

Goal

Availability of safe, affordable and reliable transportation

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Railways Services	83,200,321	84,077,433	92,700,575	98,236,087	104,505,391	109,746,912
2 Admin support services	1,026,124	2,478,241	1,406,725	2,822,054	2,963,157	3,111,314
3 Railway passenger security services	2,276,219	1,053,462	2,992,700	1,091,859	1,146,452	1,203,774
4 Pak railways infrastructure & equipment development services - Track	6,681,500	3,924,637	7,155,000	11,580,616	143,160,000	221,263,915
5 Pak railways infrastructure & equipment development services - Other Infrastructure	595,367	1,945,091	2,776,832	1,065,000	4,641,214	418,500
6 Pak railways infrastructure & equipment development services - Signaling	1,184,529	1,930,243	1,154,939	284,940	35,572,316	
7 Pak railways infrastructure & equipment development services - Rolling Stock	5,502,091	10,331,580	3,854,678	8,170,000	3,375,712	52,000
8 Pak railways infrastructure & equipment development services - Regional Development	143,320	2,204,834	105,000	1,917,500	835,000	835,000
9 Business Development	419,949	742,433	571,619	605,359	1,271,500	627,500
10 Governance	156,502	48,054	381,932	376,585	761,968	200,000
Total	101,185,922	108,736,008	113,100,000	126,150,000	298,232,710	337,458,915

Note: * It include Rs.126.875 billion during 2021-22 and Rs.218.046 billion during 2022-23 as foreign funding.

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 Pakistan Railways	134	800,000
2 Pakistan Railways	134	99,350,000
3 Miscellaneous Expd. of Pakistan Railways	135	40,000,000
4 Capital Outlay on Pakistan Railways	191	24,000,000
Total		164,150,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	26,341,332	27,519,002	29,513,500	29,000,000	30,450,000	31,972,000
A03 Operating Expenses	18,458,030	20,849,524	25,330,583	25,721,729	26,250,000	27,000,000
A04 Employees Retirement Benefits	32,233,416	31,783,893	33,375,000	36,200,000	38,500,000	40,000,000
A05 Grants, Subsidies & Write off Loans	587,324	489,663	872,400	750,100	1,000,000	1,100,000
A06 Transfers	262,840	110,334	173,200	182,000	200,000	220,000
A07 Interest Payment	683,335	796,433	1,100,000	800,000	800,000	1,000,000
A08 Loans and Advances	417,891	325,926	441,900	314,750	400,000	450,000
A09 Physical Assets	41,448	90,855	135,300	456,200	300,000	300,000
A10 Principal Repayments					700,000	1,000,000
A11 Investments	14,683,258	21,126,872	13,550,000	23,510,001	189,632,710	223,416,915
A13 Repairs & Maintenance	7,477,048	5,643,506	8,608,117	9,215,220	10,000,000	11,000,000
Total	101,185,922	108,736,008	113,100,000	126,150,000	298,232,710	337,458,915

Note: * It include Rs.126.875 billion during 2021-22 and Rs.218.046 billion during 2022-23 as foreign funding.

Organisational Structure**Attached Departments:**

- 1 Railways Board (including Railways Division/ Departments, educational and health institutes and factories workshop.
- 2 Federal Government Inspector of Railways

Autonomous bodies / Corporations / Authorities

- 1 Pakistan Railways Advisory & Consultancy Services
- 2 Railways Construction Pakistan Limited
- 3 Pakistan Railways Freight Transportation Company Limited

Medium-Term Outcome(s)

Outcome 1: Availability of railways services to the population of Pakistan

Output(s)**Output 1 Railways Services**

Office Responsible: Chief Executive Office (CEO)

Brief Rationale: Pakistan Railways is a service oriented organization committed to provide safe and economic transport facilities to the general public. Efforts are underway for reviving freight sector of Pakistan Railways for providing goods transportation services all over the country comparatively on cheaper rates.

Future Policy Priorities: To provide rail link not only all over the country but also to provide rail links to the neighbouring countries i.e China and Afghanistan for their exports/imports to/from Middle East and West through Gwadar Port.

Output 2 Admin support services

Office Responsible: Financial Advisor and Chief Accounts Officer

Brief Rationale: Prompt settlement of claims raised against railways revenues and maintenance of accounts in accordance with prescribed rules.

Future Policy Priorities: Computerization of employees/pensioners data, inventories, procurement and train operations. In first phase, pensioners data has been computerized on SAP system in collaboration with PIFRA. At present, all pensioners are receiving their pension through their bank accounts by DCS-Direct Credit System.

Output 3 Railway passenger security services

Office Responsible: Additional General Manager Infrastructure

Output(s)

Output 3 Railway passenger security services Office Responsible: Additional General Manager Infrastructure

Brief Rationale: Safe and secure transportation of passenger and goods to the destination by Railways.

Future Policy Priorities: Keeping in view the existing law and orders situation of the country and security threats to traveling public, the resources for procurement of security related equipments have been enhanced manifold for counter terrorism.

Output 4 Pak railways infrastructure & equipment development services - Track Office Responsible: Additional General Manager Infrastructure

Brief Rationale: Existing Track of Pakistan Railways is not in a satisfactory condition and faces the problems of speed restrictions and axle load, thereby limiting the volume of traffic it can handle.

Future Policy Priorities: The resources for rehabilitation of track have been enhanced. Similarly, the dualization of track on main line i.e Karachi-Peshawar has also been focused the frame work of China Pak Economic Corridor (CPEC) under which existing main line (ML-1) from Karachi to Peshawar shall be upgraded to run the trains at a speed of 160 KM/Hr. Feasibility studies in this regards, has been completed.

Output 5 Pak railways infrastructure & equipment development services - Other Infrastructure Office Responsible: Additional General Manager Infrastructure

Brief Rationale: The bridges and railway station buildings of Pakistan Railways are almost a century old and require to be upgraded in line with present day requirement. Number of stations have been up-graded and many are to be upgraded in the coming years.

Future Policy Priorities: The station and residential buildings of Pakistan Railways are in dilapidated conditions all over the country. To save the lives of railway employees and their families. Up-gradation of 16 major stations has been planned at Karachi Cantt., Karachi City, Hyderabad, Sukkur, Quetta, Raiwind, Lahore, Gujranwala, Rawalpindi, Peshawar, Sahiwal, Nankana Sahib and Hassan Abdal. New station buildings at Bahawalpur, Okara, Sahiwal and Norawal stations have recently been completed.

Output 6 Pak railways infrastructure & equipment development services - Signaling Office Responsible: Additional General Manager Infrastructure

Brief Rationale: Signalling system of Pakistan Railways is obsolete thereby seriously crippling the line capacity and the number of train per hour which can operate on the system.

Future Policy Priorities: Two projects for rehabilitation and upgradation of signalling system are in progress. Besides, work on a project for installation of Modern signalling system between Kotri and Lodhran is also in progress. As such, the signalling system shall be upgraded as per present requirements from Karachi to Lahore.

Output 7 Pak railways infrastructure & equipment development services - Rolling Stock Office Responsible: Additional General Manager

Brief Rationale: Pakistan Railways train operation suffered a major set back in 2010-11 due to rapid depletion of locomotives for service mainly on account of deferred maintenance/replacement.

Future Policy Priorities: Presently, various schemes for procurement, special repair / rehabilitation of locomotives, procurement of wagons, coaches and brake vans were approved / materialized / or under way.

Output 8 Pak railways infrastructure & equipment development services - Regional Development Office Responsible: Additional General Manager

Brief Rationale: New tracks, terminals and dry ports are necessary for handling traffic at new hubs over the country.

Future Policy Priorities: Number of feasibility studies have been approved for new track, establishment of dry ports, increasing terminal facilities to utilize the potential of the system.

Output 9 Business Development Office Responsible: Additional General Manager

Output(s)

Output 9 Business Development

Office Responsible: Additional General Manager

Brief Rationale: Terminal facilities in Pakistan Railways requires upgradation as well as establishment of new dry ports for business development.

Future Policy Priorities: Proposal for establishing new dry ports at Havellian is under consideration within the scope of China-Pak Economic Corridor framework. In addition, improvement of goods sheds at Lahore, upgradation of Marshalling yard at Pipri, Lahore and Peshawar and provision of container terminal at Karachi are also in progress.

Output 10 Governance

Office Responsible: Director General Ministry of Railway

Brief Rationale: Monitoring and evaluation of PSDP schemes.

Future Policy Priorities: Proper Monitoring of Railways projects to complete the same in time. Strengthening of Planning Directorate and Project Management Unit for rapid processing and finalization of cases PC-I etc.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Railways Services	Freight traffic to be handled (Billion Tonnes Kilometers)	7.6	8.3	8.5	8.7	9	10.4
	Passenger traffic to be handled (Billion Passenger Kilometers)	22.7	29.6	25.3	30.5	31.2	33.5
	Outsourcing of ticketing system (In percentage)	12%	3%	5%	5%	7%	8%
	Improvement in punctuality of passenger Services	67%	70%	74%	73%	74%	75%
	Number of freight handling terminals to be improved	3	2	1	2	3	3
	Number of stations where reservation system is to be computerized	7	2	1	2	3	5
	Reduction in accidents (In percentage)	10%	0%	2%	4%	5%	5%
	Freight Revenue (Rs. in Billion)	21.100	18.790	18.500	20.500	22.500	23.000
	Passenger Revenue (Rs. in Billion)	24.800	31.400	26.900	31.500	31.500	32.500
	Revenue Receipts (Rs. in Billion)	50.000	54.600	52.000	60.150	62.000	63.000
2. Admin support services	Automation of Railways Accounts (In percentage)	10%	37%	5%	10%	25%	40%
3. Railway passenger security services	Improvement in security related services (In percentage)	70%	85%	100%	100%	100%	100%
	Reduction of crimes in trains	100%	100%	100%	100%	100%	100%
4. Pak railways infrastructure & equipment development services - Track	New track (Kms)	4.95					
	Rehabilitation of track (Kms)	180.08	36.6	25	32		
	Rehabilitation of structures (bridges, culverts) (Nos)	94	4	1	1		
5. Pak railways infrastructure & equipment	Rehabilitation of existing stations (Nos)	34	2	4	4	3	

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
development services - Other Infrastructure	New Station (Numbers)	1	2	4	1	1	
6. Pak railways infrastructure & equipment development services - Signaling	Upgradation of signaling system (Kms)	145	33.91	112.54	23.59	43.42	45.53
	Upgradation of signaling system (No of stations)	13	3	10	4	4	2
7. Pak railways infrastructure & equipment development services - Rolling Stock	Procurement of new locomotives (Nos)	23					
	Rehabilitation of existing locomotives	5			5		
	Procurement of new coaches (Nos)			110	46	84	100
	Procurement of new wagons and power vans (Nos)	710		310	200	300	320
	Upgradation of maintenance facilities (Nos)	1	1		1		
8. Pak railways infrastructure & equipment development services - Regional Development	Feasibility Studies (Number)	5	3	4	5		
9. Business Development	Establishment of new dry ports (Nos)			1			
10. Governance	Training and Development (Nos)	1	15	12	10	10	10
	Monitoring and evaluation system (Nos)	1					
	Monitoring and evaluation reports	106	60	36	10	10	10

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	62	58	64	64	64	64
Grade 16-19	2,571	2,837	4,330	4,330	4,330	4,330
Grade 1-15	77,367	66,460	91,421	91,421	91,421	91,421
Total Regular Posts	80,000	69,355	95,815	95,815	95,815	95,815
Total Contractual Posts (including project posts)	500	2,853	2,853	2,853	2,853	2,853
Grand Total	80,500	72,208	98,668	98,668	98,668	98,668
of which Female Employees	1,050	907	1,050	1,050	1,050	1,050

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2019	Budget		Forecast		
				2019-20	2020-21	2021-22	2022-23	
Output 6: Pak railways infrastructure & equipment development services - Signaling								
1	Replacement of Old and Obsolete Signal Gear from Lodhran Khanewal -Shahdara Bagh Mainline Section of Pakistan Railways (Islamic Development Bank)	18,346,600	Dec 2020	15,026,019	955,000	100,000	1,262,362	1,958,219
	Key Milestone 2020-21:	Re-modeling of Khanewal and Lahore Yards. Construction of TD Office, Lahore						
Output 7: Pak railways infrastructure & equipment development services - Rolling Stock								
1	Procurement of 75 Nos. (55 Nos. 4000-4500 H.P & 20 Nos. 2000-2500 H.P) Diesel Electric Locomotives (DELS) (2nd Revised)	45,496,000	Jun 2021	37,669,217	1,000,000	700,000		
	Key Milestone 2020-21:	Completion of work						
2	Special Repair of 100 Nos. D.E Locomotives for improving the reability/availability of running locomotives	8,000,000	Jun 2023			2,700,000	3,000,000	2,300,000
	Key Milestone 2020-21:	Issuance of tender bulletin for GMU-15/GMCU-15, GMU-30, PHA-20/HBU-20 and RGE-20/24 DE Loco Spares Placement of purchase order on FOB/FOR Partial shipment of diesel spares Floating of tender for procurement of plant and machinery						
3	Procurement/Manufacture of 820 High Capacity Bogie Freight Wagons and 230 Passenger Coaches.	31,194,000	Jun 2022	23,540	3,482,000	3,250,000	12,681,915	15,238,545
	Key Milestone 2020-21:	- Tendering of Package-I - Mobilization advance to the contractor						
4	Up-gradation of Pakistan Railways existing Mainline-1 (ML-I) and establishment of Dryport near Havelian (2018-22)Phase-1 (CPEC)	1,421,000,000				6,000,000	126,875,000	218,045,915
	Key Milestone 2020-21:	- Tendering of Package-I - Mobilization advance to the contractor						

Note : *It is a foreign funding project.

Executive Authority

Minister for Religious Affairs and Inter-Faith Harmony

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Secretary, Religious Affairs and Inter-Faith Harmony Division	2,805,399	2,839,951	2,104,000	1,159,206	1,247,000	1,295,000
Total	2,805,399	2,839,951	2,104,000	1,159,206	1,247,000	1,295,000

The output-based budget is presented on the subsequent pages.

Religious Affairs and Inter-Faith Harmony Division

Principal Accounting Officer

Secretary, Religious Affairs and Inter-Faith Harmony Division

Executive Authority

Minister for Religious Affairs and Inter-Faith Harmony

Goal

Maximum facilitation to Hujjaj / Zaireen, propagation of standardised teachings of Islam, harmonization and reconciliation among faiths and sects.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Facilitation and arrangement services for Hujjaj	2,220,613	2,232,599	522,379	571,140	624,500	643,500
2 Financial assistance in shape of cash transfers, small development schemes, scholarships for minorities	94,000	96,840	1,087,380	92,000	98,000	104,000
3 Mainstreaming of deeni madaris	95,867	97,097	98,519	96,155	100,000	104,000
4 Moon sighting services	3,065	3,146	3,022	3,272	4,000	4,500
5 Policy making and administration	186,651	287,156	255,997	263,719	280,000	293,000
6 Celebration of religious festivals of minorities	128,459	123,113	135,623	131,985	139,000	144,000
7 Facilitation and management of Muslim pilgrimages beyond Pakistan except Hajj, and coordination with Muslim countries and organisations on Islamic matters	18,787	0	1,080	935	1,500	2,000
8 Facilitation in collection and distribution of Zakat	33,924	0	0	0	0	0
9 Provision of juristic guidance, coordination of Islamic activities, and dissemination of Seerah	24,033	0	0	0	0	0
Total	2,805,399	2,839,951	2,104,000	1,159,206	1,247,000	1,295,000

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 Religious Affairs and Inter-Faith Harmony Division	136	395,704
2 Other Expenditure of Religious Affairs and Inter-Faith Harmony Division	137	574,412
3 Miscellaneous Expd. of Religious Affairs and Inter-Faith Harmony Division	138	189,090
Total		1,159,206

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	501,919	524,298	558,000	599,902	629,000	649,000
A03 Operating Expenses	372,005	325,450	382,169	391,036	435,000	448,000
A04 Employees Retirement Benefits	10,023	17,800	9,836	13,720	15,000	18,000
A05 Grants, Subsidies & Write off Loans	1,874,202	1,898,448	102,510	103,667	105,000	110,000
A06 Transfers	37,571	38,724	34,391	37,000	45,000	50,000
A09 Physical Assets	2,327	5,008	8,534	3,870	6,000	7,000
A12 Civil Works			1,000,000			
A13 Repairs & Maintenance	7,353	30,223	8,560	10,011	12,000	13,000
Total	2,805,399	2,839,951	2,104,000	1,159,206	1,247,000	1,295,000

Organisational Structure**Attached Departments:**

- Hajj and Umrah Directorate
- Office of Pilgrims Jeddah, Kingdom of Saudi Arabia

Autonomous bodies / Corporations / Authorities

- Evacuee Trust Property Board

Policy Documents

- Hajj Policy.

Medium-Term Outcome(s)

Outcome 1: Propagation of Islam and promotion of interfaith harmony.

Output(s)**Output 1 Facilitation and arrangement services for Hujjaj**

Office Responsible: Hajj Wing

Brief Rationale: Organizing Hajj every year is the prime responsibility of the Ministry of Religious Affairs and Interfaith Harmony. Elaborate institutional arrangement like Hajj Wing in the Ministry, office of the Pilgrim Affairs Pakistan, 07 Hajj Directorates throughout the country are being made to achieve this noble purpose.

Future Policy Priorities: Ensuring best possible arrangements for Hajj like excellent buildings, latest transport and quality food provision etc.

Output 2 Financial assistance in shape of cash transfers, small development schemes, scholarships for minorities

Office Responsible: Interfaith Harmony Wing

Brief Rationale: To promote Socio-Economic conditions of poor minorities.

Output 3 Mainstreaming of deeni madaris

Office Responsible: Dawah and Ziarat Wing

Brief Rationale: Assisting Deeni Madaris to integrate contemporary subjects in their curriculum.

Future Policy Priorities: Working with different stakeholders with a view to determining their role in main streaming deeni madaris

Output 4 Moon sighting services

Office Responsible: Research and Reference Wing

Brief Rationale: To facilitate Muslims in observing religious/activities festivals in accordance with lunar calendar.

Output(s)

Output 6 Celebration of religious festivals of minorities

Office Responsible: Interfaith Harmony Wing

Brief Rationale: To promote Interfaith Harmony.

Output 7 Facilitation and management of Muslim pilgrimages beyond Pakistan except Hajj, and coordination with Muslim countries and organisations on Islamic matters

Office Responsible: Dawah and Ziarat Wing

Brief Rationale: To cater for the Religious needs of the citizen of the country and enhance inter-people contact.

Output 8 Facilitation in collection and distribution of Zakat

Office Responsible: Zakat Cell

Brief Rationale: As per the directive of the council of common interest, the Ministry of Religious Affairs and Interfaith Harmony will collect and distribute zakat to the Provincial Governments according to a pre-determined formula devised by the council.

Future Policy Priorities: To build upon the up-coming recommendation of the Council of Common Interests.

Output 9 Provision of juristic guidance, coordination of Islamic activities, and dissemination of Seerah

Office Responsible: Research and Reference wing

Brief Rationale: To provide the Religious guidance to the citizens.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets							
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23						
1. Facilitation and arrangement services for Hujjaj	Training for Hujjaj on Manasik-e-Hajj (as %age of total Hajj quota)	100%	100%	100%	100%	100%	100%						
	No. of Hujjaj	179,210	200,000	200,000	200,000	200,000	200,000						
	No. of Master Trainer Male/Female	450	450	450	450	450	450						
	CDS / Books of Manasik e Hajj	190,000	200,000	200,000	200,000	200,000	200,000						
	%age compliance with SPA	100%	95%	97%	97%	97%	97%						
	%age of complaints and inquiry resolution	95%	61%	95%	95%	95%	95%						
2. Financial assistance in shape of cash transfers, small development schemes, scholarships for minorities	Number of beneficiaries - cash transfers	3,118	2,988	4,118	4,200	4,300	4,500						
	Number of beneficiaries - scholarships	2,036	2,934	2,888	3,000	3,100	3,200						
	Number of beneficiaries - small development schemes	45		28	40	45	50						
3. Mainstreaming of deeni madaris	Number of deeni madaris awarded cash transfers	460	460	780	850	950	950						
	Number of students in three model Deeni Madaris	Girls (Islamabad)	450,	Girls (Islamabad)	460,	Girls (Islamabad)	480,	Girls (Islamabad)	500,	Girls (Islamabad)	550,	Girls (Islamabad)	550,
		Boys (Sukkur)	150,	Boys (Sukkur)	125,	Boys (Sukkur)	150,	Boys (Sukkur)	175,	Boys (Sukkur)	200,	Boys (Sukkur)	200,
		Boys (Karachi)	150	Boys (Karachi)	70	Boys (Karachi)	150.	Boys (Karachi)	175	Boys (Karachi)	200	Boys (Karachi)	200

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4. Moon sighting services	No. of Ruet e Hilal Committee Meetings	4	4	4	4	4	4
	%age of Harmony in Eid and Ramzan announcement	100%	90%	100%	100%	100%	100%
6. Celebration of religious festivals of minorities	Number of participants in religious festivals	4,000	5,200	5200	5,000	5,000	5,000
9. Provision of juristic guidance, coordination of Islamic activities, and dissemination of Seerah	Number of competitions arranged for Seerat literature	9	9	9	9	9	9
	Seerat Conference to be held on (Date of holding conference)	12 Rabi-ul-awal	12 Rabi-UI-Awal	12 Rabi-UI-Awal	12 Rabi-UI-Awal	12 Rabi-UI-Awal	12 Rabi-UI-Awal
	Number of conferences on sectarian harmony	4	4	4	4	4	4
	Publications of Maqalat-e-Seerat (Number of copies printed and distributed)	2,000	2,000	2,000	2,000	2,000	2,000

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	10	11	11	10	10	10
Grade 16-19	162	250	250	250	250	250
Grade 1-15	490	400	400	411	411	411
Total Regular Posts	662	661	661	671	671	671
Total Contractual Posts (including project posts)	5	4	4	4	4	4
Grand Total	667	665	665	675	675	675
of which Female Employees	14	20	20	20	20	20

Executive Authority

Minister for Science and Technology

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Secretary, Science and Technology Division	7,593,935	8,556,706	15,597,361	14,140,338	13,279,200	13,994,300
Total	7,593,935	8,556,706	15,597,361	14,140,338	13,279,200	13,994,300

The output-based budget is presented on the subsequent pages.

Science and Technology Division

Principal Accounting Officer

Secretary, Science and Technology Division

Executive Authority

Minister for Science and Technology

Goal

Provision of proper infrastructure, technical and financial support for development of Science and Technology sector in Pakistan along with standardization of science and technology related processes and products.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Promotion of Standards and Quality Assurance.	268,161	251,725	485,777	430,829	411,590	433,723
2 Promotion of Alternate Energy and Water Quality.	507,315	504,008	610,022	776,931	733,363	772,718
3 Promotion of Higher Education in the field of Science and Technology	2,814,847	3,223,308	3,151,040	3,796,298	3,572,400	3,762,548
4 Formulation/Implementation of Policy Frame Work and Provision of Admin Supports.	399,426	353,320	6,506,502	3,451,471	3,196,660	3,371,558
5 Research and Development for Socio Economic Development	2,674,382	3,246,634	3,583,539	4,261,211	4,007,491	4,223,000
6 Popularization of Science.	704,346	747,467	1,025,313	976,081	924,015	973,626
7 Liaison with International Organizations for the Development of Science and Technology	225,459	230,244	235,168	447,517	433,681	457,127
Total	7,593,935	8,556,706	15,597,361	14,140,338	13,279,200	13,994,300

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2020-21	2020-21
1 Science and Technology Division	139	Science and Technology Division	311,174	311,174
2 Miscellaneous Expd. of Science and Technology Division	140	Science and Technology Division	9,371,094	9,371,094
3 Development Expenditure of Science and Technology Division	179	Science and Technology Division	4,458,070	4,408,070
Total			14,140,338	14,090,338

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	4,410,637	4,803,647	5,005,158	5,323,376	4,891,694	5,261,406
A02 Project Pre-Investment Analysis	248,060	168,513	480,975	363,678	341,000	359,430
A03 Operating Expenses	994,387	787,011	2,509,367	2,056,865	1,975,530	2,092,300

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A04 Employees Retirement Benefits	1,366,944	1,951,414	1,756,484	2,143,787	2,162,886	2,205,048
A05 Grants, Subsidies & Write off Loans	57,164	760,308	731,993	1,290,081	1,307,500	1,327,400
A06 Transfers	138,270	35,984	83,073	84,988	79,710	83,999
A09 Physical Assets	134,829	18,198	2,017,601	1,383,981	1,204,392	1,360,568
A12 Civil Works	172,379	0	2,955,634	1,373,188	1,258,462	1,243,000
A13 Repairs & Maintenance	71,264	31,631	57,076	70,394	58,026	61,149
Total	7,593,935	8,556,706	15,597,361	14,090,338	13,279,200	13,994,300

Organisational Structure**Autonomous bodies / Corporations / Authorities**

- 1 Council for Works and Housing Research (CWHR), Karachi
- 2 National Institute of Oceanography (NIO), Karachi
- 3 National Institute of Electronics (NIE), Islamabad
- 4 National University of Science and Technology (NUST), Islamabad
- 5 Pakistan Council of Scientific and Industrial Research (PCSIR), Islamabad
- 6 Pakistan National Accreditation Council (PNAC), Islamabad
- 7 Pakistan Science Foundation (PSF), Islamabad
- 8 Pakistan Scientific and Technical Information Centre (PASTIC), Islamabad
- 9 Pakistan Council of Renewable Energy Technologies (PCRET), Islamabad
- 10 Pakistan Standard and Quality Control Authority (PSQCA), Karachi
- 11 Pakistan Council of Research and Water Resources Islamabad
- 12 Pakistan council of Science and Technology (PCRWR), Islamabad
- 13 Pakistan Museum of Natural History (PMNH), Islamabad
- 14 COMSAT Institute of Information Technology (CIIT), Islamabad
- 15 STEDEC Technology Commercialization Corporation of Pakistan (STEDEC), Lahore
- 16 Pakistan Engineering Council (PEC), Islamabad
- 17 National Physical & Standards Laboratory (NPSL), Islamabad
- 18 Pakistan Halal Authority (PHA), Islamabad.

Policy Documents

- 1 National Science & Technology and Innovation Policy, 2012

Medium-Term Outcome(s)

Outcome 1: Research and knowledge trickle down from developed world

Outcome 2: Availability of trained science and technology (S&T) manpower

Outcome 3: Efficient, responsive & productive S&T setup

Outcome 4: Promising smooth and efficient working of S&T Sector

Outcome 5: Availability of Efficient Technical support for Public & Private Sector

Outcome 6: Promotion of metrology, standards, testing and quality assurance system

Outcome 7: Science & Technology For Economic Development through PPP mode

Output(s)

Output 1 Promotion of Standards and Quality Assurance.

Office Responsible: D.G, PNAC, D.G, NPSL & D.G, PHA

Brief Rationale: To address technical barriers to trade, the Ministry with the help of its three organizations namely PSQCA, PNAC and NPSL is engaged in promotion of Quality Culture. Pakistan National Accreditation Council (PNAC) has achieved Mutual Recognition Arrangement (MRA) and multilateral Recognition Arrangement (MLA) and now accreditations granted by PNAC are worldwide accepted. PNAC announced Halal Accreditation Scheme for export of Halal food products. Pakistan National Accreditation Council (PNAC) has been established an autonomous organization under the Act No. VI of 2017. Pakistan Standards and Quality Control Authority (PSQCA) established National Coordination Committee on Technical Barrier to Trade (NCC-TBT) with main objectives to harmonize the state regulations in accordance with National/ International Standards and aims to strive forward unification of regulations. An organization Pakistan Halal Authority (PHA) has also been established under the Act of Parliament for Promotion of Halal Business.

Future Policy Priorities: The Ministry has initiated legislation process for establishment of National Metrology Institute of Pakistan (NMIP) and restructuring of PSQCA.

Output 2 Promotion of Alternate Energy and Water Quality.

Office Responsible: Chairman (PCRWR) & D.G (PCRET)

Brief Rationale: In order to overcome the current energy crisis and to ensure energy security in the country on a sustainable basis, emergent measures are being undertaken through vigorous R&D efforts for promotion of renewable energy by PCRET, similarly due to increased demand of water for irrigation, industry and for public use, the per capita water availability which will be further reduced to 858 M3 by 2025, Ministry has initiated efforts through PCRWR to recharge depleting water table through adapting different techniques.

Future Policy Priorities: This Ministry has launched for programme for use of energy efficient appliances for energy conservation. MoST is emphasizing for standardization of electric appliances and accreditation labs for enforcements of the standards. A holistic approach is needed for development of genetic modification expertise for producing high yield and pest/drought resistant crops in addition to adoption of new technologies such as remote sensing, laser land-levelling, bio-fertilizers and solar tube-wells for enhancement of efficiency and productivity of farms.

Output 3 Promotion of Higher Education in the field of Science and Technology

Office Responsible: Rector NUST and Rector CIIT

Brief Rationale: For promotion of Knowledge based economy, it is mandatory to realign higher education with the objectives of national productivity and innovation system.

Future Policy Priorities: The National University of Science and Technology (NUST) and COMSATS Institute of Information Technology (CIIT) under the administrative control of MoST have been providing quality education in various disciplines of engineering, health, business education, and emerging sciences. The Ministry has launched various programmes to develop linkages between academia, R&D and Industry for research adaptation. As per recent Higher Education Commission (HEC) ranking, National University of Science and Technology (NUST), Islamabad has been ranked No.1 in the "Engineering & Technology" category. Similarly, COMSATS Institute of Information Technology (CIIT), Islamabad has been ranked No.3 in General Category.

Output 4 Formulation/Implementation of Policy Frame Work and Provision of Admin Supports.

Office Responsible: Main Secretariat & Chairman, PCST

Brief Rationale: The Ministry has undertaken a detailed exercise to improve efficiency and productivity of existing S&T infrastructure under the broad guidelines provided by the Cabinet Committee on restructuring of Public Sector Enterprises. Ministry in order to perform core functions of R&D organizations has enhanced its R&D Budget from Rs.65 million to Rs.265 million with the instructions to

Output(s)

Output 4 Formulation/Implementation of Policy Frame Work and Provision of Admin Supports.

Office Responsible: Main Secretariat & Chairman, PCST

- Brief Rationale:** invest only on goal oriented commercial viable projects. Ministry in order to improve its efficiency has initiated E-Governance system in Main Ministry, now the system is fully functional and files are being moved electronically. KPIs of all officers on administration and technical sides have been developed in consultation with MS Wing of Establishment Division and implemented. Further the organizations are also advised to implement the same. A strategy to restructure the S&T institutions has been prepared. The strategy document has been approved by the Executive Committee of National Commission on Science & Technology and will be placed for the formal approval of the National Commission on Science & Technology to be headed by the Prime Minister of Pakistan. Review meetings of all organizations are held quarterly to review their performance. Further all the organizations are arranging their Board meetings as per their Law.
- Future Policy Priorities:** A strong Industry, Academia and R&D organizations linkages in order to impetus for economic growth is the priority of this Ministry.

Output 5 Research and Development for Socio Economic Development

Office Responsible: Chairman, PCSIR, D.G, NIE, Chairman, CWHR & D.G, NIO

- Brief Rationale:** The Ministry for enhancement of industrial productivity has launched various programmes in various thrust areas including Metrology, Standards, Testing & Quality (MSTQ), Environment, and Health & Pharmaceuticals, Energy, Biotechnology & Genetic Engineering, Agriculture & Livestock, Water, Minerals, Ocean Resources, Electronics, Information & Communication Technologies (ICTs), Space Technology, Materials Science, Nano-science & Nanotechnology, Lasers & Photonics and Engineering. The S&T organizations of this Ministry have close collaboration with industry for trouble shooting, adaptation and indigenization of technology and meeting skilled manpower requirements. Pakistan Council of Scientific Research besides routine R&D services to industry have developed analytical equipment, processes, patents etc. PCSIR established accredited testing laboratories throughout Pakistan for providing services to industry and exporters. The Ministry has now emphasized on the demand oriented research enabling our industry to use indigenous resources.
- Future Policy Priorities:** Promotion of energy efficient technologies, establishment of incubation centers activities will carry on in future. Now this Ministry had decided to sponsor only commercially viable projects.

Output 6 Popularization of Science.

Office Responsible: Chairman, PSF.

- Brief Rationale:** Pakistan Science Foundation (PSF) is promoting scientific & technological activities in the Country through Research Support Programme, Institutional Support Programme, Financial Support to Scientific Societies and Awards. For Science Popularization, Science Caravan a mobile Science Exhibition has been designed to increase public awareness about Science and to motivate younger generation.
- Future Policy Priorities:** Enhancement of Scientific activities having a bearing on socio-economic needs of the country by financing through PSF.

Output 7 Liaison with International Organizations for the Development of Science and Technology

Office Responsible: Main Secretariat and Joint Scientific Advisor IL

- Brief Rationale:** The Ministry continued developing linkages abroad at bilateral levels with USA, EU China, Russia, United Mexican States, Chile, Ethiopia, Iran and Turkey etc. Cooperation in Science & Technology at the multilateral levels has been pursued through Inter- governmental organizations like COMSTECH ECO-SF and COMSATS based in Pakistan. There is coordination with regional and UN organizations like SAARC, ECI, D-8 and UNIDO etc. This provided opportunities for participation of Pakistani Scientists and Engineers in the activities organized in the member states.
- Future Policy Priorities:** The Ministry through its linkages would like to emphasize attracting foreign investment through technology transfer and reciprocity in science and technology diplomacy. Under the Pak-US S&T Corporation a centre for energy research is being established at NUST. Under MoUs with China Ministry Plans to establish Pak-China Joint Research Centers on Marine Sciences and Remote Sensing at NIO Karachi, besides a Pak-China Laboratory on Cotton Biotechnology at CEMB University of Punjab Lahore. China has also offered Pakistan/PCSIR to establish in Lahore/ Islamabad a sub-centre of the China South Asian Centre of Technology Transfer, based in Kunming China. Joint R&D proposal are also being pursued through funding by PSF under the framework agreements/MoUs with China, Turkey, Iran and Sri-Lanka.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Promotion of Standards and Quality Assurance.	No. of Testing and Calibration Laboratories Accredited by PNAC	133		160	170	180	190
	No. of Inspection Bodies Accredited by PNAC	10		13	13	14	15
	No. of Medical Lab. Accreditation by PNAC	8		9	9	10	11
	No. of Halal Certification Bodies by PNAC	5		7	7	8	9
	Certification Bodies (PNAC)				9	10	11
	Proficiency Testing (PNAC)				5	6	7
	Product Certification (PNAC)				2	3	4
	Certification of Persons (PNAC)				2	3	4
	Trainings/Courses (PNAC)					12	12
	No. of Testing & Calibration Services Provided by NPSL	2773		2,000			
	Number of accredited LABs (total in each year) by PNAC			198			
	Tests and Calibration by NPSL					3000	3200
	On-site Calibrations by NPSL					200	220
	No. of Public/Private Sectors Clients Served (NPSL)					350	400
	International Traceability of Equipment (NPSL)					15	
	Traceability of In house Equipment (NPSL)					70	90
Paper Published (International), NPSL					5	5	
Paper Published (National), NPSL					5	5	
2. Promotion of Alternate Energy and Water Quality.	No. of R&D Projects on emerging water related issues (PCRWR).	9		6	6	4	4
	Training to Farmers/ end users/ community on efficient water conservation techniques and rainwater harvesting (Persons), PCRWR	1350		300	300	400	500
	National Water Quality Monitoring throughout field laboratories (No. of Samples) : Drinking Water Testing, PCRWR	32600		13,000	13,000	13,000	13,000
	Monitoring Water Quality Health of Major Rivers (No. of Rivers), PCRWR	6			6	6	10
	Fabrication and distribution of indigenous technologies like microbiological testing kits, testing-meters; micro testing kits and MPT Table (Nos.), PCRWR	8450		30000	5000	5000	5000

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	No. of projects with international financial/ technical cooperation related to renewable energy (PCRET)				3	3	3
	Training programs to installers/users of renewable energy applications (PCRET)				4	4	4
	PHD Research projects carried out at PCRET lab.				1	2	2
	PV Panel testing services provided to Public / Private Sector (PCRET)				5	10	11
	Consultancy/technical services provided to public/private sector organizations in the field of renewable energy technologies (PCRET)				6	6	7
	Patents filed in the field of renewable energy technologies (PCRET)				1	1	1
3. Promotion of Higher Education in the field of Science and Technology	Three new Programs of MS/M.Phil. to be introduced by NUST			69			
	Ph.D. Programmes (No. of Programmes to be introduced by NUST)			48			
	Paper to be published by NUST			1050	1400	1600	1800
	Industrial linkage established by NUST			780	805	850	875
	No. of Patent/Copy rights /trademarks filed by NUST				300	350	400
	No. of Research Articles to be presented in conferences by NUST			425	400	450	500
4. Formulation/Implementation of Policy Frame Work and Provision of Admin Supports.	No. of S&T Policy Studies/ Technical Reports (PCST)	3		5	5	5	5
	Technology Foresight Studies (No.), PCST	2			1	1	1
	No. of Quarterly Journal "Science Technology" (PCST)	4			4	4	4
	Research Productivity Award (incentive given to number of Pakistani Scientists), PCST	250			250	250	250
5. Research and Development for Socio Economic Development	Service to Public and Private sector assessment and testing of building materials including cement testing, concrete testing, steel test, water test, chemical test to Govt organisation by	23		72			

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	CWHR						
	Procurement of specialized instruments and equipment's, transfer of marine technologies and development of cooperative research programme (No.) (NIO)	5					
	To coordinate and maintain liaison with international organization and institute for arranging training or expert services (No.) (NIO)	5					
	No. of oceanographic research cruises/ survey programs/ projects developed/ undertaken by NIO			20			
	Clients to be served by PCSIR	15330		13,500	14,000	14,500	15000
	No. of Patents to be filed/ obtained by PCSIR	54		75	85	85	85
	No. of Analytical Equipment Developed by PCSIR	125		160	170	173	175
	No. of Services Provided by PCSIR	40594		37,000			
	No. of Paper published National and International by PCSIR	259		250	270	275	280
	No. of Process Developed (PCSIR)				190	195	200
	No. of Process Leased-Out (PCSIR)				70	75	80
	Technical/Calibration Services to the Industry by PCSIR				38000	38500	39000
	Feasibility/Technical Reports prepared by PCSIR.				170	175	180
	Consultancy Provided to the Industry by PCSIR				400	425	450
	MoUs signed with Industries/Academia by PCSIR				55	50	50
	No. of Interaction with Industries (Visits) by PCSIR	1391			1200	1200	1200
	Student supervised (PCSIR)				950	950	950
	Research & Development of Electronic Products (NIE).	8		10	10	10	10
	Design & Development of Energy Conservative Products, Energy Management & Audit by NIE.	5800		6000	6000	6000	6000
	No. of Testing Calibration of Electronics Equipment (NIE).	99		100	100	100	100
	No. of fabrication of printed circuits board of different layer jobs (NIE)	1100		1300	1300	1300	1300

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	To Impart Advance Training in IT & Electronics (NIE)				500	500	500
	Provide Internship to University Students				150	150	150
	Design & Development of Energy Conservative Products, Energy Management & Audit (NIE)	5800			6000	6000	6000
	No. of advance training in IT & Electronics to be imparted (NIE).	430		600			
6. Popularization of Science.	No of research and development organizations to be provided with support (PSF)	49		60	60	65	70
	Financial Support to Societies/ Journals/ Schools by PSF	23		25	10	10	10
	No. of Research Initiatives to be undertaken by PSF	30	42	35	35	37	38
	Financial Support to Conferences/ Workshops/ Symposium by PSF	35	40	50	55	60	70
	Financial Support to Organize Project Formulation Workshops by PSF	4	4	4	4	4	4
	Financial Support to Scientific Societies of Pakistan by PSF	14	15	13	18	20	23
	No. of S&T documents supply to R&D organizations, Universities, Professional Colleges, Hospitals, Industry R&D Workers, Students Researchers by PASTIC	84080		90,210	93,330	95,455	98,500
	No. of Users served by PASTIC for document supply service.				77535	80000	83600
	No. of Events (Seminars, Symposia, Exhibitions) organized by PASTIC				17	20	22
	News-e-bulletin Technology roundup. No. of issues brought out electronically (PASTIC)				6	6	6
	Pakistan Journal of Computer & Information Systems (PASTIC)				2	2	2
	No. of Library and Information Professionals/ Researchers trained in the area of ICT/ Research Tools by PASTIC				1920	2000	2100
	No. of specimens Identified Curated, Catalogued and Preserved in PMNH Laboratory.	54799		24,700	25000	25300	25600
	No. of Collaboration /MoUS signed with National and International Organizations by PMNH.	1		12	3	4	5

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	No. of visit in the different area of the Country for the collection of Natural History specimens by PMNH.	20		34	20	23	26
	No. of Research Articles/ Books/ Monographs/ Paten is published in National and International Journals by PMNH.	40		44	20	22	24
	Workshop/symposia training on taxidermy medical plants/gemstone/aremineral identifications by PMNH				4	5	7
	Development/ maintenance of dioramas/display for public education by PMNH.				15	20	25
	No. of Schools/ Colleges/ Universities and General Public Visited in PMNH.	216,781		230,000	215000	230000	250000

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	49		147	144	144	144
Grade 16-19	1,823		2,622	2,560	2,560	2,560
Grade 1-15	4,395		5,354	5,281	5,281	5,281
Total Regular Posts	6,267		8,123	7,985	7,985	7,985
Total Contractual Posts (including project posts)	90			288	288	288
Grand Total	6,357		8,123	8,273	8,273	8,273
of which Female Employees	251		645	283	283	283

Executive Authority

Minister for State and Frontier Regions

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Secretary, States and Frontier Regions Division	11,802,634	13,719,340	2,554,451	2,592,296	2,637,000	2,681,000
Additional Chief Secretary, FATA Secretariat	46,369,937	0	0	0	0	0
Total	58,172,571	13,719,340	2,554,451	2,592,296	2,637,000	2,681,000

The output-based budget is presented on the subsequent pages.

States and Frontier Regions Division

Principal Accounting Officer

Secretary, States and Frontier Regions Division

Goal

- To protect and regulate States & Frontier Regions and manage a supporting service for this purpose.
- Rehabilitation and Repatriation of Afghan Refugees in Pakistan
- To manage temporary stay of Afghan Refugees in Pakistan.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Administrative and policy formulation services	135,397	122,681	131,000	138,318	144,000	148,000
2 Maintenance of Afghan refugees' camps	540,344	762,042	540,000	572,087	595,000	612,000
3 Allowance for ex- rulers of merged / acceded states	2,600	21,853	20,451	20,469	22,000	22,000
4 Management of levies & khassadars	11,124,292	12,812,764	1,863,000	1,861,422	1,876,000	1,899,000
Total	11,802,634	13,719,340	2,554,451	2,592,296	2,637,000	2,681,000

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 States and Frontier Regions Division	141	138,318
2 Other Expd. of States and Frontier Regions Division	142	2,453,978
Total		2,592,296

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	11,182,543	12,929,116	2,355,253	2,273,906	2,303,387	2,328,387
A03 Operating Expenses	414,255	467,386	123,338	127,151	137,714	143,764
A04 Employees Retirement Benefits	14,919	21,049	32,512	33,588	33,785	35,985
A05 Grants, Subsidies & Write off Loans	6,318	16,139	11,756	37,897	40,400	45,000
A06 Transfers	151,385	251,897	5,000	95,000	95,000	100,000
A09 Physical Assets	7,605	7,212	5,145	3,838	4,222	4,372
A13 Repairs & Maintenance	25,609	26,541	21,447	20,916	22,492	23,492
Total	11,802,634	13,719,340	2,554,451	2,592,296	2,637,000	2,681,000

Organisational Structure

Attached Departments:

- Chief Commissionerate of Afghan Refugees, Islamabad

Medium-Term Outcome(s)

Outcome 3: Maintenance of Afghan Refugees by providing health and education facilities in their camps

Outcome 2: To manage temporary stay of registered Afghan refugees living in Pakistan and their repatriation on voluntary basis

Outcome 1: Improved security services of Baluchistan

Output(s)

Output 1 Administrative and policy formulation services

Office Responsible: Main Secretariat

Brief Rationale: States and Frontier Regions Division deals with matters relating to FATA, Former acceded / merged states, Federal Levies and Khassadars, management of registered Afghan refugees living in Pakistan and their repatriation on voluntary basis etc.

Output 2 Maintenance of Afghan refugees' camps

Office Responsible: Chief Commissionerate for Afghan Refugees

Brief Rationale: Maintenance of afghan refugees by providing health and education facilities in their camps

Future Policy Priorities: To provide services regarding primary health care, primary education and water and sanitation in co-ordination with UNHCR.

Output 3 Allowance for ex- rulers of merged / acceded states

Office Responsible: Main Secretariat

Brief Rationale: Constitutionally a fixed amount is being paid to the rulers of acceded /merged states and their heirs.

Output 4 Management of levies & khassadars

Office Responsible: Home & Tribal Affairs Department, Khyber Pakhtunkhwa & Baluchistan

Brief Rationale: Federal Levies & Khassadars are maintaining law and order in FATA / PATA

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
2. Maintenance of Afghan refugees' camps	Provision of basic health facilities (No of patients per month)	18400	18400	19325	19500	19550	19580
	Provision of basic education facilities (No of students enrolled)	57126	57126	98712	98712	98712	98712
	Provision of water and sanitation facilities (number of hand pumps)	1440	1440	1440	1440	1440	1440
	Provision of water and sanitation facilities (number of tube wells)	73	66	66	66	66	66
	Total population of registered Afghans refugees in Pakistan (in numbers)	1.39 million	1401992	1401952	1401992	1401992	1401992
	No of Afghan refugees to be repatriated (in Numbers)	7726	6388	30000	45000	50000	50000
	Total Number of Afghan refugees (in million) Estimated	2.8	2.78	2.7	2.8	2.8	2.8
	Number of registered afghan refugees (million)	1.39	1.39	1.4	1.4	1.4	1.4
	Number of un-registered afghan refugees (million)	0.5	0.5	0.5	0.5	0.5	0.5

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	Estimated						
	No of Basic Health units for Afghan refugees Commissionerate of Afghan refugees (CAR)	32	44	44	44	44	44
	No of teachers	1367	2351	2351	2351	2351	2351
	No of schools	7175	273	273	273	273	273
	No of beneficiaries	446380	877042	877042	877042	877042	877042
	NGO,s			32	32	32	32
3. Allowance for ex- rulers of merged / acceded states	Numbers of person benefitting from this allowance	5	5	5	5	5	5
4. Management of levies & khassadars	Strength of Khassadars & Levies for maintenance of law & order - (In Numbers)	49384		-	6559	6559	6559
	FATA						
	PATA						
	Baluchistan						
	Others						
	Number of beneficiaries to be compensated (deceased/injured Federal Levies Personnel)	200		-	15	25	32
	Amount to be distributed for compensation (deceased/injured Federal Levies Personnel). In millions of rupees	250		-	5	95	130

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	15	8	16	8	8	8
Grade 16-19	475	169	333	203	203	203
Grade 1-15	40,575	809	1,625	7,336	7,336	7,336
Total Regular Posts	41,065	986	1,974	7,547	7,547	7,547
Total Contractual Posts (including project posts)	45					
Grand Total	41,110	986	1,974	7,547	7,547	7,547
of which Female Employees	42	11	22	11	11	11

FATA Secretariat

Principal Accounting Officer

Additional Chief Secretary, FATA Secretariat

Goal

To protect and regulate Federally Administered Tribal Areas & manage supporting services.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Gen public and Administrative services	7,827,547					
2 Agri, Livestock, Food, Irrigation, Forestry & Fishing	5,141,296					
3 Mining & Manufacturing	21,249					
4 Construction & Transport	6,039,326					
5 Waste Water Management	2,006,257					
6 Hospital Services	6,613,938					
7 Pre. and primary education affairs & Services	18,548,250					
8 Fire protection	25,654					
9 Prison administration and operation	146,420					
Total	46,369,937					

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	23,265,538					
A03 Operating Expenses	22,206,838					
A04 Employees Retirement Benefits	208,176					
A05 Grants, Subsidies & Write off Loans	329,516					
A06 Transfers	2,906					
A09 Physical Assets	12,064					
A13 Repairs & Maintenance	344,899					
Total	46,369,937					

Medium-Term Outcome(s)

Outcome 1: Improved governance and delivery of services in Federally Administered Tribal Areas

Output(s)

Output 1 Gen public and Administrative services

Office Responsible: Gen public and Administrative Department

Brief Rationale: General administration related to the affairs of the FATA, Security of the headquarters and service matters acting as coordinating

Output(s)

Output 1 Gen public and Administrative services

Office Responsible: Gen public and Administrative Department

Brief Rationale: body between agencies, departments and secretariat in common matters.

Future Policy Priorities: Administrative matter will be improved through use of technology and capacity building of Human Resource.

Output 2 Agri, Livestock, Food, Irrigation, Forestry & Fishing

Office Responsible: Agri,Livestock,Food,Irrigation,Forestry & Fishing Department

Brief Rationale: Dissemination of recommended agricultural practices, training of farmers in improving agricultural production technology, reclamation and development of cultivable waste land, quality control and regulatory measures for agriculture input/output. The department plans and executes projects for promotion of community based fisheries in FATA, protection and preservation of the fish biodiversity, assists in the development of appropriate fish production technologies and implementation for the local population of FATA and FRs. It also executes fish stocking and monitoring in public water bodies like small dams in FATA. Forest Directorate has been working for development and promotion of forestry, soil conservation works, watershed management, wildlife conservation and sericulture/horticulture. The major responsibility has evolved into focusing on improving production of milk, meat, egg production and other livestock products, undertaking curative

Future Policy Priorities: Increase the income of farmers through access to quality agriculture inputs, financial loans and markets for agricultural products. Support the shift from subsistence agriculture towards market oriented agriculture. Establishment of fish seed production facilities to cater for the needs of farmers and enrichment of the water bodies. Adoption of measures in close collaboration with land owners and right holders to reverse forest and pastureland degradation. Improvement of access of local people to markets, social services and rural infrastructures. Increase the forest area through protection of natural regeneration, reforestation and afforestation.

Output 3 Mining & Manufacturing

Office Responsible: Mining & Manufacturing Department

Brief Rationale: Mainly deals with minerals exploration and development and carries out different activities like geological mapping, geological investigation, drilling and reserve estimation. Mineral concession is another function which includes grant of prospecting and mining licenses, and collection of royalty. Rescue operations and inspection of mines are also carried out.

Future Policy Priorities: Improve the productivity of mines through adoption of modern methods to improve the quality of the product and reduce wastage

Output 4 Construction & Transport

Office Responsible: Construction & Transport Department

Brief Rationale: Carry out surveys, detail engineering designs, costing, construction supervision, quality control and contract administration. Carry out market surveys to ascertain construction rates, laboratory testing for standardization of material and quality control, architectural designing and regulation governing contractors. Apart from this, carry out annual operation, maintenance and repair of physical stock.

Future Policy Priorities: A strategic priority is to link the centres of agencies with other agencies. To ensure greater border control, a well-maintained road and bridge network is needed.

Output 5 Waste Water Management

Office Responsible: Waste Water Management

Brief Rationale: The main functions of the department are to utilize available water in an efficient use for irrigation to achieve high intensity of irrigation, construct storage reservoir at flood Nalas for utilization of barren land for agriculture, tap small to medium hydro power potential, explore ground water potential, and make best use through dug wells/Tube wells for land beyond the command of perennial source. Apart from this, the department manages the flood flows in rivers by designing of flood protection work to protect land.

Future Policy Priorities: Efficient water management, both of source and infrastructure, to minimize water losses. Harnessing the seasonal runoff to increase the water sources for irrigation

Output 6 Hospital Services

Office Responsible: Hospital and Health Care Department

Brief Rationale: To promote a healthy society through a network of facilities and services. Planning, executing, operating and maintaining agency/Tehsil head quarter hospitals, rural health centres, basic health units, dispensaries, clinics and health centres. Major responsibility is providing basic health services to people, preventing spread of diseases, ensuring health and safe environment, products, eating habits and safe food, safety and security in maternal and child health and encouraging community in participation

Output(s)

Output 6 Hospital Services

Office Responsible: Hospital and Health Care Department

Brief Rationale: in health services.

Future Policy Priorities: Establishing paramedical schools and a medical college for the area.
Focus on the human resources in the area and provide opportunities for development of local human resources. Another important element of this strategy is empowering the community to take actions for health.
A vital link in service availability is the information base. The HMIS will provide inputs in the policy formulation processes and assist in monitoring and evaluation of ongoing programs and projects.

Effective institutions are required to steer interventions, another important concept in this strategy is the concept of public private partnerships for health which will be a change in the role of Government in the health sector.

Output 7 Pre. and primary education affairs & Services

Brief Rationale: Establishment of primary, secondary, higher secondary, undergraduate and post graduate educational institutes in each tribal agency, regulation of teachers at all tiers and imparting quality education through use of advance skills, information technology and knowledge.

Future Policy Priorities: Enhance awareness to value good education both for girls & boys throughout FATA. Provide sustained and practical training and classroom based coaching to public, private, and community along with Madaris teachers.

Output 8 Fire protection

Brief Rationale: The LG & RD handles mostly small-scale projects at the ground level such as hand pumps, dug wells, sanitation, small roads and irrigation schemes such as bore holes and open wells etc. The current practice of identification of schemes and projects is done through a combination of needs based demand of the community and consultations with the relevant authority.

Future Policy Priorities: Provision of social welfare services to the female population of FATA. Provision of clean drinking water and sanitation facilities at household and community level.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
2. Agri, Livestock, Food, Irrigation, Forestry & Fishing	Number of animals treated in Hospitals and Dispensaries (animal husbandry)	615500					
	Artificial inseminations in Hospitals and Dispensaries (animal husbandry)	50000					
	Vaccination of animals in Hospitals and Dispensaries (animal husbandry)	107447					
	Vaccination of birds in Hospitals and Dispensaries (animal husbandry)	1563260					
	Number of animals treated in Veterinary Charges Subordinate Establishment.	241500					
	Vaccination of animals in Veterinary Charges Subordinate	28530					

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	Establishment. Vaccination of birds in Veterinary Charges Subordinate Establishment. Area (acres) of natural forest under supervision of conservator of forests Number of fish farms in FATA Training parted by director of fisheries to fish farmers (Numbers) Construction of new irrigation infrastructure (channels, dug wells, small dams, protection bands, water storage reservoir) Rehabilitation of existing facilities (channels) Land reclamation (Acres) Farm service centres (Nos) Orchard Development (Acres) Off-season vegetable and new initiatives (Kanal) Inland scholarships (Nos) Establishment of Nursery (Acre)	36740 52712 2 5 280 80 3217 3 1115 3281 86 5					
3. Mining & Manufacturing	Collection of mineral royalty in PKR	228,000,000					
4. Construction & Transport	Construction of new roads Improvement and widening of roads Rehabilitation of roads (length) Construction of bridges	118 6 70 4					
5. Waste Water Management	Small nature DWSS, culverts, pavement of streets & drainage	1,500					
6. Hospital Services	Number indoor patients Number of outdoor patients Number of Passive case detection (PCD) slides collection for malaria services Number of Hospitals Numbers of Basic Health Unit (BHU)s Number of dispensaries Number of TB clinics Number of Rural Health Clinic (RHC)s	69,343 3,844,147 412,484 39 171 31 36 9					

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	Number of Mean Corpuscular Hemoglobin (MCH)s	95					
	Number of Composite Health Care (CHC)s	236					
	Number of sub health centres	3					
	Establishment of Health Facilities	10					
	Upgradation of Health Facilities	14					
	Inland scholarships to FATA students	777					
	Preventive health care	160,000					
7. Pre. and primary education affairs & Services	Certificate level training to students in different trades in FATA (Numbers)	12					
	Number of primary inspections	110,000					
	Secondary Education imparted (Number of Students)	60,55,735					
	University/ college education imparted (Number of student)	762,002					
	Education direction (Number of Students)	750,000					
	Other special schools (Number of Students)	110					
	Diploma and certificate level courses in different technology and trades (Number of certificates awarded)	960					
	Courses in Government college of management sciences, FATA (Number of Courses taught)	10					
	Upgradation of Education Facilities (Number)	70					
	Regularization of Education Facilities (Number)	20					
	Inland scholarships to FATA students (Number)	40,000					
	Mainstreaming of Deni Madaris through introduction of modern education (Number)	160					

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	18					
Grade 16-19	4,281					
Grade 1-15	47,909					

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Total Regular Posts	52,208					
Total Contractual Posts (including project posts)						
Grand Total	52,208					
of which Female Employees						

Executive Authority

Minister for Statistics

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Secretary, Statistics Division	2,180,198	0	0	0	0	0
Total	2,180,198	0	0	0	0	0

The output-based budget is presented on the subsequent pages.

Statistics Division

Principal Accounting Officer

Secretary, Statistics Division

Executive Authority

Minister for Statistics

Goal

Production of reliable, authentic, credible, timely and transparent statistical data compatible with the needs of the economy and socio-economic requirements of the nation.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Administration, Coordination and Formulation of policies and plans	66,542					
2 Collection and compilation of socio-economic statistical data through primary and secondary sources including census	2,113,656					
Total	2,180,198					

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	1,635,398					
A03 Operating Expenses	397,296					
A04 Employees Retirement Benefits	64,832					
A05 Grants, Subsidies & Write off Loans	44,300					
A06 Transfers	731					
A09 Physical Assets	12,616					
A13 Repairs & Maintenance	25,025					
Total	2,180,198					

Medium-Term Outcome(s)

Outcome 1: Availability of reliable statistics to users for Planning, Policy making and research.

Output(s)

Output 1 Administration, Coordination and Formulation of policies and plans

Office Responsible: Main Secretariat

Brief Rationale: Smooth functioning of Ministry

Future Policy Priorities: To formulate policies and plans for statistical development and to improve statistical services in the country at par with the latest international best practices.

Output 2 Collection and compilation of socio-economic statistical data through primary and secondary sources including census

Office Responsible: Pakistan Bureau of Statistics

Output(s)

Output 2 Collection and compilation of socio-economic statistical data through primary and secondary sources including census

Office Responsible: Pakistan Bureau of Statistics

Brief Rationale: Collection and compilation of statistical data

Future Policy Priorities: To complete 6th National Population & Housing Census and to continue implementation of change management in line with General Statistics (Re-organization) Act 2011.

The data collected from different sources and reports compiled on compendium on gender statistics of Pakistan, compendium of environment statistics of Pakistan and social indicator of Pakistan after every 5 years.

Collection, compilation and dissemination of energy and mining statistics after 10 years on Change of Base of National Accounts.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
2. Collection and compilation of socio-economic statistical data through primary and secondary sources including census	Quantum Index of large scale manufacturing organisations (published days after month end)	45 days					
	National Health Accounts (published number of reports)	1					
	Computation of Sensitive Price Index (SPI) - reports on weekly basis (# of reports)	52					
	Computation of Consumer Price Index (CPI) and Whole Sale Price Index (WPI) - reports on monthly basis (# of reports)	12					
	Advance release of Foreign Trade. reports on monthly basis (# of reports)	12					
	Merchandized Trade Statistics (country by commodities and commodities by country)- (# of reports)	12					
	Trade Statistics (published days after month end)	10 days					
	Number of reports to be published on demographic profile and demographic survey	Nil					
	Collection, compilation & analysis of Labour Force Survey - number of reports	In progress					
	Annual Labour force survey (Published months after year end)	In progress					
	Publication of Pakistan Statistical Year Book and Pocket Book (# of Books)	1					
	Publication of Monthly Bulletin of Statistics and Monthly Newsletter (# of bulletins/ newsletters)	12					
Census of Manufacturing	In progress						

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	Industries & conduct of non-response survey (# of surveys)						
	6th housing and population census (Number of Publications i.e. National, Provincial and District Reports)	In progress					
	Census / surveys / studies of Project "Change of Base of National Accounts from 2005-06 to 2015-16 (No. of Censuses / Surveys / studies)	4					
	Compilation of Annual Gross value added, Gross fixed capital formation by Industries at current and constant prices (Once in a year)	1					
	Compilation of expenditure of GDP at current and constant prices (Once during a year)	1					
	Compilation of per capita income (Once during a year)	1					
	Rural Census Blocks are to be updated through GPS and digitized maps	4854					
	Number of reports to be published on contraceptive performance	5					
	Pakistan Social Living & Standards Measurement Survey Project- Number of annual reports	In progress, two reports will be published by February, 2020					
	PSLM, National/ Provincial and District (Published days after the year end)	In progress					

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	8					
Grade 16-19	1,446					
Grade 1-15	1,149					
Total Regular Posts	2,603					
Total Contractual Posts (including project posts)	13					
Grand Total	2,616					
of which Female Employees	367					

Executive Authority

Minister for Water Resources

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Secretary, Water Resources Division	57,236,369	76,333,836	85,298,359	81,567,012	86,370,300	100,707,200
Total	57,236,369	76,333,836	85,298,359	81,567,012	86,370,300	100,707,200

The output-based budget is presented on the subsequent pages.

Water Resources Division

Principal Accounting Officer

Secretary, Water Resources Division

Executive Authority

Minister for Water Resources

Goal

Development of country's water and hydropower resources to meet current and future challenges of water shortage and provision of affordable, environmental friendly renewable energy, act as catalyst in the implementation of the National Water Policy by taking all stakeholders on board, through creativity, initiative, innovation and technology.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Admin support / Policy development and approval / technical support	131,626	157,389	149,248	289,637	311,608	331,118
2 Climate resilient Water infrastructure development	17,692,300	11,213,988	12,478,291	17,995,108	20,371,812	23,767,161
3 Sustainable water resource management, monitoring & flood mitigation services	39,174,394	64,782,354	72,283,820	63,054,893	65,239,488	76,091,344
4 Research & development / capacity building	238,050	180,106	387,000	227,374	447,392	517,577
Total	57,236,369	76,333,836	85,298,359	81,567,012	86,370,300	100,707,200

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2020-21	2020-21
1 Water Resource Division	143	Water Resources Division	145,871	145,871
2 Development Expenditure of Water Resource Division	180	Water Resources Division	67,008,677	67,008,677
3 External Development Loans and Advances By the Federal Government	186	Economic Affairs Division	56,990,000	12,598,000
4 Development Loans and Advances By the Federal Government	185	Finance Division	140,287,781	1,443,324
5 Other Expd. of Water Resources Division	144	Water Resources Division	290,140	290,140
6 Miscellaneous Expd. of Water Resource Division	145	Water Resources Division	81,000	81,000
Total			264,803,469	81,567,012

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	204,279	208,781	205,000	318,087	359,923	419,668
A03 Operating Expenses	34,202	58,993	55,680	170,064	205,821	239,986
A04 Employees Retirement Benefits	1,372	7,770	3,903	6,000	6,789	7,916
	23,024,164	45,899,858			69,890,492	81,491,853

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A05 Grants, Subsidies & Write off Loans			66,859,010	67,018,187		
A06 Transfers	112	664	29			
A08 Loans and Advances	33,964,816	30,153,554	18,164,780	14,041,324	15,889,730	18,527,320
A09 Physical Assets	5,495	1,327	4,780	5,310	7,814	9,111
A13 Repairs & Maintenance	1,928	2,890	5,177	8,040	9,731	11,346
Total	57,236,369	76,333,836	85,298,359	81,567,012	86,370,300	100,707,200

Organisational Structure

Attached Departments:

- 1 Office of Engineering Advisor/Chairman Federal Flood Commission (CEA/CFFC)
- 2 Office of Pakistan Commissioner for Indus Water (PCIW)

Autonomous bodies / Corporations / Authorities

- 1 Water and Power Development Authority (WAPDA)
- 2 Indus River System Authority (IRSA)

Policy Documents

- 1 National Water Policy

Medium-Term Outcome(s)

Outcome 1: Ensuring a consistent supply of water for agriculture, residential, commercial and industrial use, and the prevention of climate risk including floods

Output(s)

Output 1 Admin support / Policy development and approval / technical support

Office Responsible: M/o Water Resources

Brief Rationale: To provide administrative and ministerial services, the Ministry of Water Resources incurs expenditure on improving policy, institutional and legal framework and oversight of attached departments/autonomous bodies.

The Ministry intends to improve its governance structure and technical support by engaging or hiring and retaining good performers. Trainings and organizational support will be provided to staff to improve service delivery by the Ministry.

Output 2 Climate resilient Water infrastructure development

Office Responsible: WAPDA and Provincial Irrigation departments for federally funded projects

Brief Rationale: On average, 29 Million Acre Feet (MAF) of surface water spills into the sea per annum. The country needs sustainable water infrastructure to tap this resource for economic development. Incidents of extreme weather events influenced by climate change in recent years require the need to have stronger and durable structures that can withstand climate impacts.

Water Resources of Pakistan are yet not fully harnessed. This situation needs to develop the infrastructure which can afford optimal utilization of the available water resource which is yet not being consumed.

Future Policy Priorities: To avail the quantum of surface water which is spilling into the sea, new reservoirs are planned to be constructed in which Diamer Basha and Mohamed Dam are significant. Further to utilize the stored and regulated supplies of water from Diamer Basha Dam new areas in the country would be developed for increasing the present cropped areas. In parallel the currently irrigated lands would also be supplied additional water to increase the cropping intensity. Besides above the environmental flow demand in delta area of Indus river below Kotri would also be ensured to control the sea-water intrusion. Construction of new reservoirs would be prioritized in view of the impacts of current and future climate variability.

Output(s)

Output 2 Climate resilient Water infrastructure development

Office Responsible: WAPDA and Provincial Irrigation departments for federally funded projects

Future Policy Priorities:

Output 3 Sustainable water resource management, monitoring & flood mitigation services

Office Responsible: IRSA and WAPDA for the purposes of water management and CEA/CFFC for coordination of flood irrigation services

Brief Rationale: According to Global Climate Risk Index 2018, Pakistan is one of the 7 most affected countries by climate change which has lost US \$ 3.8 billion annually since 1997-largely because of flooding. The threat of water scarcity is also looming large. Despite these problems, the practice of exploiting flood water through watershed management, and wetlands along flood plains has yet to be institutionalized. Also missing is a credible system to monitor water supplies being made available for various demand sectors and the stakeholders. The country also does not have a reliable Flood Early Warning System to minimize the damages from floods. Amidst these constraints, sub-optimal use of precious water continues causing significant economic loss to the economy. The rationale for Water Resources Management, monitoring and flood mitigation stems out of the famous saying "if you can't measure, you can't manage". In order to improve the water resources management, it is thus, essential to have a robust monitoring mechanism by which the water supplies being released for various demand sectors and the stakeholders, can be monitored accurately and precisely. Similarly to mitigate flood damages there is need to have a reliable Flood Early Warning System alongside of the conventional flood protection structures.

Future Policy Priorities: The existing telemetry network will be made more robust and widened to track surface water supplies to stakeholders accurately. Flood Early Warning System would be improved for the Indus and its major tributaries and expanded to cover new areas. Watershed management in flood producing catchments in the uplands of major rivers shall be institutionalized. Similarly, the wetlands identified by international experts would be restored. These measures would help in mitigating damages caused by flood while contributing to economic growth.

Priorities include installing a robust telemetry network at all the nodal points where the surface water supplies are delivered to stake holders so that real time flow information can be gathered with precision and accuracy. Telemetry system would be installed in 23 sites in the Indus Basin. Similarly, Flood Early Warning System would be improved for the Indus and its major tributaries, the Jhelum, the Chenab, the Ravi and the Sutlej below rim station and it would be developed for new area which are not covered under the currently Early Warning System. The new areas include Indus catchment above Tarbela and Kabul Basin below Warsik including the Swat Basin.

Output 4 Research & development / capacity building

Office Responsible: WAPDA, CEA/CFFC, IRSA

Brief Rationale: Vulnerability of Pakistan's Water Sector, a study carried out by UNDP in 2017, notes significant gaps in knowledge with reference to the hydrological regime of Upper Indus Basin. The country lacks a central repository of water data and analysis through which researchers, scientists, academia, and decision makers can access standardized surface and ground water metadata sets, visualization and related analysis for decision making. A number of research studies have been carried out by leading donors but key findings related to the mainstreaming of climate change have not been transmitted to stakeholders. This hampers the transitioning of water sector to sustainable practices.

Future Policy Priorities: A centralized database at federal level shall be established to provide sound, accurate, timely and consistent data for quantifying uncertainties, forecasting changes, creating multiple climate scenarios, and supporting decision making. Capacity of the institutions that are involved in policy, management, and oversight of water resources would be strengthened.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Admin support / Policy development and approval / technical support	Finalization/Approval of National Water Policy	Approved					
2. Climate resilient Water infrastructure	Number of small dams to be started		12	30	2	8	8

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
development	Number of small dams to be constructed		10	12	18	2	6
	Number of Medium Dams to be started	1 Basol Dam	2 i) Gurk Dam ii. Khurram Tangi Dam (0.90 MAF)	1 Naulong Dam (0.20 MAF)	3 i. Tank Zam Dam (0.35 MAF) ii. Bara Dam (0.09 MAF) iii. Nai Gaj Dam (0.16 MAF)	1	1
	Number of Medium Dams to be completed						2
	Number of Large Dams to be Started			1 Basha Dam	1 Diamer Basha Dam (6.40 MAF)	1	
	Total water storage capacity(MAF)	15.72 MAF	15.72 MAF	15.72 MAF	15.88 MAF	15.88 MAF	15.88 MAF
3. Sustainable water resource management, monitoring & flood mitigation services	Hydrology & Research: Hydro meteorological Station (HYCOS) under O&M	5	5	5	5	5	5
	Flood Telemetry Stations under O&M	44	44	44	44	44	44
	Weather Observations under O&M	12	12	12	12	12	12
	Up gradation of Existing FFT and Manual Climate Stations funded by World Bank under WCAP Project.			46			
	Expansion of Flood Forecasting Stations under Flood Management Component of 2nd Rehabilitation of Warsak Project				9	9	9
	Installation of 04 Nos. automatic stream gauging stations for Neelum Jehlum Hydro-Power Project funded by NJHPC				4	4	4
	Expansion of Flood Telemetric Station under TIKA				18	18	18
	Automation of 20 No. Existing Manual Gauging Stations under WCAP				20	20	20
	Installation of Automatic Stream Gauging/Flood Telemetric Stations					45	45
	Development of Telemetry Network in Upper Indus Basin Funder by WB under Dasu HP					23	23
Installation of new Automatic						100	

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	Hydromet and Gauges Stations in Balochistan funded by Foreign donors/PID						
	Meetings of Permanent Indus Commission	1	1	1	2	2	2
	Tours of Inspection of PIC			1	2	2	2
	Flood control (initiatives as per the National Flood Mitigation Plan 4) Reservoirs	Continuous activity	Continuous activity	Continuous activity	Continuous activity	Continuous activity	Continuous activity
4. Research & development / capacity building	Number of research studies initiated/carried out (along with work completed in %age)	(20.2%)		6 (25%)			
	Installation of new Weather Stations under Pakistan Glacier Monitoring Network Project (KfW funded)	Hiring of consultants completed	Pre-qualification of contractors completed	Issuance of bidding documents and evaluation.	Award of contract. Installation of 10 AWS & 7 ARL	Installation of 20 AWS & 7 ARL	
	Mass balance study/survey (Number)	4			2		
	Snout Survey (Number of Survey)	37		4	4		

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	8	9	9	14	14	14
Grade 16-19	68	71	82	143	143	143
Grade 1-15	133	131	153	210	210	210
Total Regular Posts	209	211	244	367	367	367
Total Contractual Posts (including project posts)						
Grand Total	209	211	244	367	367	367
of which Female Employees	7	6	6	6	6	6

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2019	Budget		Forecast	
				2019-20	2020-21	2021-22	2022-23
Output 3: Sustainable water resource management, monitoring & flood mitigation services							
1 Mohamand Dam Hydropower Project	114,282,000	Jan 2025		15,000,000	7,000,000	7,924,525	9,245,298
Key Milestone 2020-21:	1. Right Bank Access Road 2. Left Bank Access Road						

Executive Authority

Prime Minister

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Secretary, National Assembly	3,440,760	3,502,673	4,604,882	5,260,500	5,490,000	5,560,000
Secretary, The Senate	2,345,662	2,828,589	3,225,502	3,450,879	3,800,978	3,991,027
Total	5,786,422	6,331,262	7,830,384	8,711,379	9,290,978	9,551,027

The output-based budget is presented on the subsequent pages.

National Assembly

Principal Accounting Officer

Secretary, National Assembly

Goal

Smooth functioning of legislation

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Overall effectiveness of the National Assembly	1,920,338	1,664,324	2,503,868	2,516,961	2,581,240	2,614,150
2 Committee effectiveness / Public Accounts Committees / Research etc.	1,520,422	1,838,349	2,101,014	2,743,539	2,908,760	2,945,850
Total	3,440,760	3,502,673	4,604,882	5,260,500	5,490,000	5,560,000

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 National Assembly	118	3,017,870
2 National Assembly	118	2,242,630
Total		5,260,500

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	1,942,845	2,054,934	2,526,832	2,842,060	2,884,691	2,921,321
A02 Project Pre-Investment Analysis				14,880	15,720	15,920
A03 Operating Expenses	1,309,974	1,224,769	1,850,814	2,105,953	2,225,825	2,254,000
A04 Employees Retirement Benefits	16,003	15,587	17,000	23,846	25,090	25,409
A05 Grants, Subsidies & Write off Loans	127,562	163,099	174,226	218,933	231,476	235,000
A06 Transfers	10,621	1,305	5	0	0	0
A09 Physical Assets	12,399	23,876	14,039	9,917	59,713	60,600
A12 Civil Works				9,600	10,150	10,250
A13 Repairs & Maintenance	21,355	19,103	21,966	35,311	37,335	37,500
Total	3,440,760	3,502,673	4,604,882	5,260,500	5,490,000	5,560,000

Medium-Term Outcome(s)

Outcome 1: Effective promulgation of constitutional framework

Output(s)

Output 1 Overall effectiveness of the National Assembly

Office Responsible: Main secretariat

Brief Rationale: To provide support to the members of the National Assembly through salaries, allowances and TA/DA in order to facilitate them to run Assembly business.

Future Policy Priorities: Ensure continuous facilitation to the members of the National Assembly

Output 2 Committee effectiveness / Public Accounts Committees / Research etc.

Office Responsible: Main Secretariat

Brief Rationale: To facilitate smooth functioning of the Public Accounts Committee and Standings Committees for Parliamentarians.

Future Policy Priorities: To provide the training facilities to the parliamentarians and conduct seminars on various public issues.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Overall effectiveness of the National Assembly	Meeting of National Assembly (In days)	134	130	130	130	130	130
	Facilitation to MNAs (No of MNAs)	287	287	285	285	285	285
	Bills passed (Numbers)	60	49	37	22	22	22
	Resolutions (Numbers)	35	26	19	12	12	12
	Notices (Numbers)	306	254	395	338	338	338
	Questions received in Sect (Numbers)	6862	5499	3979	8013	8013	8013
	Motions (Numbers)	92	812	507	687	687	687
2. Committee effectiveness / Public Accounts Committees / Research etc.	Meeting of Public Accounts Committees (Numbers)	61	45	9	11	11	11
	Monitoring and Implementation committee (Numbers)	12	8	4	1	1	1
	Sub committees of PAC (numbers)	4	4	7	12	12	12
	Sub committees' meetings of PAC (Numbers)	36	42	18	80	80	80
	Standing Committee / sub Committees meetings (Numbers)	364	266	300	300	300	300
	Amounts recovered through PAC directives (in billion)	121.033	As per PAC directives	As per PAC directives	As per PAC directives	As per PAC directives	As per PAC directives
	Research and information for parliamentarians in Pakistan Institute for Parliamentary Services (PIPS) on different issues (Numbers)	287	79	80	101	101	101
	National workshops / Seminars to achieve millennium goals (Numbers)	50	29	24	33	33	33
	Research papers, Digest/Books and research studies conducted by National Assembly Secretariat (Numbers)	861					

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	22	27	26	31	31	31
Grade 16-19	409	478	496	476	476	476
Grade 1-15	666	761	741	726	726	726
Total Regular Posts	1,097	1,266	1,263	1,233	1,233	1,233
Total Contractual Posts (including project posts)	45	27	51	38	38	38
Grand Total	1,142	1,293	1,314	1,271	1,271	1,271
of which Female Employees	60	62	59	64	64	64

The Senate

Principal Accounting Officer

Secretary, The Senate

Goal

Effective promulgation of constitutional framework

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Administrative services to legislation (Senate)	1,268,983	1,658,330	1,877,576	2,099,921	2,236,452	2,348,274
2 Overall effectiveness of the Senate	1,076,679	1,170,259	1,347,926	1,350,958	1,564,526	1,642,753
Total	2,345,662	2,828,589	3,225,502	3,450,879	3,800,978	3,991,027

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 The Senate	119	1,415,398
2 The Senate	119	2,035,481
Total		3,450,879

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	1,502,132	1,710,408	1,873,663	1,975,444	2,074,215	2,177,926
A03 Operating Expenses	658,289	898,778	1,074,955	1,095,159	1,190,463	1,249,986
A04 Employees Retirement Benefits	6,995	10,823	13,289	13,003	14,133	14,840
A05 Grants, Subsidies & Write off Loans	106,929	88,111	147,539	168,111	182,730	191,867
A06 Transfers	31,815	11,513	5	18,885	20,528	21,554
A09 Physical Assets	19,325	87,690	87,375	134,924	269,612	283,092
A12 Civil Works	0	0	1	0	0	0
A13 Repairs & Maintenance	20,177	21,266	28,675	45,353	49,297	51,762
Total	2,345,662	2,828,589	3,225,502	3,450,879	3,800,978	3,991,027

Policy Documents

- 1 Rules of Procedure and conduct of Business in the Senate 2012 (As amended upto 27th January, 2020), <http://www.senate.gov.pk/uploads/documents/RPCB2012-12-3-2020%20updated.pdf>

Medium-Term Outcome(s)

Outcome 1: Promotion of National Cohesion and Harmony

Output(s)

Output 1 Administrative services to legislation (Senate)

Office Responsible: Senate Secretariat

Brief Rationale: To ensure uninterrupted monetary and administrative services to Members

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
2. Overall effectiveness of the Senate	Number of days, the Senate shall meet during a year	119	110	110	118	118	118
	Number of Senator to be facilitated	104	104	104	104	104	104
	Number Chairmen Standing Committees to be facilitated	36	38	40	40	40	40

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	22	28	28	25	25	25
Grade 16-19	288	366	370	387	387	387
Grade 1-15	690	765	765	793	793	793
Total Regular Posts	1,000	1,159	1,163	1,205	1,205	1,205
Total Contractual Posts (including project posts)						
Grand Total	1,000	1,159	1,163	1,205	1,205	1,205
of which Female Employees	59	60	62	62	62	62

Executive Authority

Wafaqi Mohtasib

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Secretary, Wafaqi Mohtasib	684,698	696,251	719,000	793,787	837,000	856,000
Total	684,698	696,251	719,000	793,787	837,000	856,000

The output-based budget is presented on the subsequent pages.

Wafaqi Mohtasib Secretariat

Principal Accounting Officer

Secretary, Wafaqi Mohtasib

Executive Authority

Wafaqi Mohtasib

Goal

To promote standards of governance, accountability and efficiency through administrative justice.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Diagnosis, investigation, redressal and rectification of injustice done to a citizen through mal-administration	684,698	696,251	719,000	793,787	837,000	856,000
Total	684,698	696,251	719,000	793,787	837,000	856,000

Budget by Demands

Demand for Grants	Demand No	Total
		2020-21
1 Wafaqi Mohtasib	M	793,787
Total		793,787

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A01 Employee Related Expenses	394,462	383,400	429,000	478,617	499,515	510,853
A03 Operating Expenses	214,607	257,674	253,224	272,464	294,768	301,459
A04 Employees Retirement Benefits	15,138	18,985	12,832	10,800	14,934	15,273
A05 Grants, Subsidies & Write off Loans	26,500	14,259	6,021	22,701	6,942	7,099
A06 Transfers	944	633	59	51	67	68
A09 Physical Assets	24,098	12,790	12,381	3,316	14,393	14,723
A13 Repairs & Maintenance	8,949	8,510	5,483	5,838	6,381	6,525
Total	684,698	696,251	719,000	793,787	837,000	856,000

Medium-Term Outcome(s)

Outcome 1: Redress / eradicate mal-administration from Federal Govt. agencies

To investigate the complaints of general public and provide the redressal to the victims of the mal-administration of Federal Government agencies within 60 days and to get the implementation of findings within 30 days

Output(s)

Output 1 Diagnosis, investigation, redressal and rectification of

Office Responsible: Wafaqi Mohtasib Secretariat

Output(s)

Output 1 Diagnosis, investigation, redressal and rectification of injustice done to a citizen through mal-administration

Office Responsible: Wafaqi Mohtasib Secretariat

- Brief Rationale:** To redress and rectify the complaints lodged by the general public against Federal Government functionaries with the mandatory period of 60 days and clear the back log of all pending complaints instituted beyond 60 days.
- To provide the redressal to a common man against the Government functionaries within shortest possible time without any expenses
- Future Policy Priorities:** To enhance the outreach of Federal Ombudsman up to the grass root level through free and speedy complaint redressal mechanism by using the latest technological solutions like internet and video conferencing etc.
- Provision of Complaint Management Information System (CMIS) linkage to agencies for speedy redressal and paperless communication between Ombudsman and agencies.
- Provide the updated status of complaint to complainant using SMS.
- To Enhance the existing system with new Servers (Hardware) Addition.
- Technology change process which was earlier done in 2009.
- Capacity building due to the increased awareness of the functions of the Ombudsman in the public.
- Connecting the federal agencies for instant complaint resolution mechanism for their internal complaint resolution at agency level and transfer of more than 30 days delayed complaint to Wafaqi Mohtasib Secretariat for resolution.
- System-System Integration, Connecting the federal agencies for instant complaint resolution mechanism for their internal complaint handling system of Agencies
- We are hoping to integrate the CMIS of Wafaqi Mohtasib with HEC, AIOU, CDNS, SNGP, NADRA & Pakistan Citizen Portal for transfer pending/delayed complaints of more than 30 days

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1. Diagnosis, investigation, redressal and rectification of injustice done to a citizen through mal-administration	Disposal of complaints per investigation officer per month	86	88	105	90	90	90
	Percentage of cases disposed off in time (60 days)	51%	60%	90%	100%	100%	100%
	Percentage of decided cases implemented	98.3%	95%	98%	98%	90%	90%
	Number of research / analysis / study reports.	5	4	4	5	5	5
	Linkage of Federal Agencies in CMIS for Integrated Complaint Resolution (ICR) mechanism Interface (No of Federal	98	127	160	250		
	Linkage of Federal Agencies in CMIS for Integrated Complaint Resolution (ICR) System-System Integration (No of Federal Agencies)	1	2	4	10		
	Online Hearing using Skype, WhatsApp (% of total disposal				10%	20%	25%

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 20 and above	14	14	27	28	28	28

Personnel Plan

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grade 16-19	193	133	193	222	240	250
Grade 1-15	361	430	498	484	466	456
Total Regular Posts	568	577	718	734	734	734
Total Contractual Posts (including project posts)	121	130	147	150	155	160
Grand Total	689	707	865	884	889	894
of which Female Employees	33	33	45	45	50	50