



# **Performance Based Budget FYs 2022-23 to 2024-25**

Government of Pakistan  
Finance Division  
Islamabad



# Preface

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This document has been prepared to comply with the requirement laid down in Section 9 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. outputs and outcomes expected to be achieved with funds appropriated by the National Assembly. 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 Medium Term Budgetary Framework (MTBF) reforms. Under this process Principal Accounting Officers (PAOs) make their plans and prepare budgetary estimates for a rolling 3-year budgetary horizon. This includes the 2022-23 estimates, which are to be appropriated by The National Assembly, and two outer years' estimates FYs 2023-24 and 2024-25 for planning purposes.
- Breakdown of each PAO's Budget by "Outputs". Each PAO identifies its main lines of service delivery and the costs associated with the delivery of each service, down to the level of the individual spending unit. This would enable National Assembly 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 PAO (current and development). As the government budget is divided between the recurrent budget and development budget, the delivery of outputs and outcomes requires combine allocation of recurrent and development budget to access the 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 PAOs 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.

**HAMED YAQOOB SHEIKH**

Secretary to the Government of Pakistan

**Finance Division**

Islamabad, the 10th June 2022



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# Composition of this document

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This document presents medium-term budget estimates FYs 2022-23 to 2024-25 by outputs for each Principal Accounting Officer separately. The presentation in the document, also known as the "Green Book" has been improved this year.

The following key improvements have been made:

1. The budget is presented by Principal Accounting Officer (i.e. the executing agency). In order to present reconciliation with the Demands for Grants and Appropriations, 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 "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 for Grants and Appropriations" and MTBF "Green Book" is also shown with each Principal Accounting Officer separately.

2. The actual expenditure is provided for the past year (i.e. for 2019-20). The expenditure has been extracted from SAP System.
3. Name of the policy and it's weblink

The budget 2022-23 is to be appropriated by the National Assembly while the budget estimates for outer-years (2023-24 and 2024-25) 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 (2022-23 to 2024-25) were issued to all the PAOs by the Finance Division in April / May 2022. The Medium Term Budget Strategy Paper has also been approved by the Cabinet.

For each PAO 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 by the Principal Accounting Officer is included.
4. Policy Document:  
Relevant policy document is provided in this section.

5. Budget Information:

In this section actual expenditure, budget, and forecast estimates are provided by:

- Outputs-Office Responsible: These are the services delivered by an organisation
- 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.

6. Performance Indicators and Targets:

For each of the Output selected performance indicators and targets are provided in this section.

**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).**

# SUMMARY OF THE MEDIUM TERM BUDGET

	Rs. '000				
	Actuals	Budget		Forecasts	
		2019-20	2021-22	2022-23	2023-24
<b>1 Cabinet Secretariat</b>	<b>130,554,600</b>	<b>145,926,718</b>	<b>150,146,508</b>	<b>51,078,642</b>	<b>53,384,224</b>
Secretary, Cabinet Division	36,706,818	56,901,000	73,296,329	3,437,000	3,610,000
Military Secretary to the President (President's Secretariat - Personal)	556,472	615,000	645,000	671,000	704,000
Secretary to the President (President's Secretariat - Public)	313,645	405,000	411,000	427,000	449,000
Secretary to the Prime Minister	334,776	520,000	528,000	549,000	577,000
Military Secretary to the Prime Minister's Office (Internal)	315,921	401,000	465,000	484,000	508,000
Chairman, National Disaster Management Authority	34,511,325	643,000	1,130,645	671,000	705,000
Chairman, Earthquake Reconstruction and Rehabilitation Authority	3,832,517				
Secretary, Board of Investment	322,618	447,000	1,185,166	400,452	420,475
Chairman, Prime Minister's Inspection Commission	69,299	60,000	61,000	64,000	67,000
Chairman, Naya Pakistan Housing Development Authority		30,720,000	969,000	5,488,000	5,512,000
Chairman, Pakistan Atomic Energy Commission	34,896,256	37,818,000	39,784,602	14,346,000	15,063,000
Chairman, Pakistan Nuclear Regulatory Authority	1,321,429	1,348,000	1,698,890	1,466,000	1,539,000
Chairman, Pakistan Space and Upper Atmosphere Research Commission	6,033,245	7,368,864	7,395,092		
Secretary, Establishment Division	8,757,751	5,500,000	6,203,067	6,451,190	6,773,749
Secretary, Federal Public Service Commission	804,774	904,000	1,135,295	1,160,000	1,218,000
Rector, National School of Public Policy	1,127,318	1,496,854	2,684,000	2,505,000	2,630,000
Director General, Civil Services Academy	603,000	635,000	1,049,000	987,000	1,036,000
Secretary, National Security Division	47,436	144,000	142,972	152,000	160,000
Chairperson-Special Technology Zones Authority			914,000	950,000	998,000
Director General-Intelligence Bureau (IB)			10,313,000	10,725,000	11,262,000
Secretary, Council of Common Interests			135,450	145,000	152,000
<b>2 Ministry of Aviation</b>	<b>9,577,666</b>	<b>13,119,201</b>	<b>14,908,067</b>	<b>13,072,000</b>	<b>13,726,000</b>
<b>3 Ministry of Climate Change</b>	<b>7,929,713</b>	<b>14,795,000</b>	<b>10,201,032</b>	<b>641,000</b>	<b>673,000</b>
<b>4 Ministry of Commerce</b>	<b>64,685,579</b>	<b>28,399,500</b>	<b>6,436,237</b>	<b>5,594,000</b>	<b>5,874,000</b>
<b>5 Ministry of Communications</b>	<b>233,788,790</b>	<b>149,501,322</b>	<b>156,898,307</b>	<b>159,494,303</b>	<b>161,944,017</b>
<b>6 Ministry of Defence</b>	<b>1,222,931,343</b>	<b>1,384,143,604</b>	<b>1,579,007,415</b>	<b>1,563,689,000</b>	<b>1,584,373,000</b>
Secretary, Defence Division	1,222,931,343	1,382,641,635	1,578,507,415	1,563,689,000	1,584,373,000

	Actuals	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
Surveyor General, Survey of Pakistan		1,501,969	500,000		
<b>7 Ministry of Defence Production</b>	<b>2,347,947</b>	<b>2,694,000</b>	<b>3,115,543</b>	<b>1,003,000</b>	<b>1,053,000</b>
<b>8 Ministry of Economic Affairs</b>	<b>1,788,488,894</b>	<b>2,056,236,402</b>	<b>4,756,680,718</b>	<b>1,514,381,428</b>	<b>1,048,496,282</b>
<b>9 Ministry of Energy</b>	<b>351,207,897</b>	<b>424,434,587</b>	<b>652,633,697</b>	<b>510,143,260</b>	<b>510,282,453</b>
Secretary, Power Division	286,273,199	399,945,047	578,320,753	508,388,960	508,408,408
Secretary, Petroleum Division	64,934,698	24,489,540	74,312,944	1,754,300	1,874,045
<b>10 Ministry of Federal Education, Professional Training, National Heritage &amp; Culture</b>	<b>112,578,570</b>	<b>139,667,926</b>	<b>141,787,664</b>	<b>135,434,000</b>	<b>142,205,300</b>
Secretary, Federal Education and Professional Training Division	17,101,296	23,490,000	23,886,208	19,862,000	20,855,000
Executive Director, Higher Education Commission	93,146,882	108,700,000	110,203,907	112,346,000	117,963,300
Executive Director, National Vocational and Technical Training Commission	928,326	5,614,000	4,569,196	444,000	466,000
Secretary, National Heritage and Culture Division	1,402,067	1,863,926	2,988,353	2,636,000	2,768,000
Director General, National Rehmatul-lil-Aalameen Authority			140,000	146,000	153,000
<b>11 Ministry of Finance &amp; Revenue</b>	<b>18,899,132,705</b>	<b>26,339,674,354</b>	<b>24,757,336,368</b>	<b>28,204,619,984</b>	<b>31,537,483,436</b>
Secretary, Finance Division	18,759,627,208	26,293,014,387	24,704,020,128	28,138,644,617	31,481,076,513
Controller General of Accounts	7,581,511	7,720,000	9,496,757	10,070,000	10,573,000
Secretary, Revenue Division / Chairman, Federal Board of Revenue	126,558,986	32,902,067	37,643,908	49,372,087	38,974,379
Additional Auditor General	5,365,000	5,952,900	6,095,855	6,448,000	6,770,000
Director General, Financial Action Task Force Secretariat		85,000	79,720	85,280	89,544
<b>12 Ministry of Foreign Affairs</b>	<b>23,903,243</b>	<b>23,137,000</b>	<b>27,341,099</b>	<b>28,479,000</b>	<b>29,903,000</b>
<b>13 Ministry of Housing and Works</b>	<b>13,351,185</b>	<b>30,207,507</b>	<b>20,976,041</b>	<b>21,320,041</b>	<b>22,629,493</b>
<b>14 Ministry of Human Rights</b>	<b>1,234,224</b>	<b>1,464,200</b>	<b>1,842,700</b>	<b>1,724,339</b>	<b>1,810,556</b>
<b>15 Ministry of Industries and Production</b>	<b>45,601,507</b>	<b>16,547,082</b>	<b>36,481,424</b>	<b>36,126,400</b>	<b>36,162,720</b>
<b>16 Ministry of Information and Broadcasting</b>	<b>9,104,259</b>	<b>11,071,683</b>	<b>11,033,561</b>	<b>10,034,020</b>	<b>10,536,000</b>
<b>17 Ministry of Information Technology and Telecommunication</b>	<b>9,755,896</b>	<b>15,233,056</b>	<b>14,378,566</b>	<b>5,960,000</b>	<b>6,049,000</b>
<b>18 Ministry of Inter-Provincial Coordination</b>	<b>1,534,968</b>	<b>5,395,736</b>	<b>5,571,039</b>	<b>2,263,000</b>	<b>2,377,000</b>
<b>19 Ministry of Interior</b>	<b>176,081,253</b>	<b>184,094,715</b>	<b>204,664,896</b>	<b>203,100,000</b>	<b>213,255,000</b>
Secretary, Interior Division	176,081,253	184,094,715	204,396,006	202,814,000	212,955,000
Secretary, National counter terrorism authority			268,890	286,000	300,000
<b>20 Ministry of Kashmir Affairs and Gilgit-Baltistan</b>	<b>154,513,573</b>	<b>200,410,903</b>	<b>154,142,160</b>	<b>154,087,000</b>	<b>154,142,000</b>
<b>21 Ministry of Law and Justice</b>	<b>22,193,479</b>	<b>25,975,351</b>	<b>25,447,759</b>	<b>24,450,240</b>	<b>25,682,202</b>
Secretary, Law and Justice Division	4,948,215	11,549,351	7,900,450	6,013,000	6,313,000
Registrar, Supreme Court of Pakistan	2,014,922	2,810,000	3,091,000	3,215,000	3,375,000

	Actuals	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
Registrar, Islamabad High Court	1,110,054	1,731,000	1,896,000	1,972,000	2,071,000
Registrar, Federal Shariat Court	443,872	494,000	521,000	541,000	568,000
Chairman, National Accountability Bureau	9,068,067	5,137,000	5,233,000	5,442,000	5,714,000
Federal Ombudsman, for protection against harassment of women at workplace	70,000	77,000	100,000	115,000	132,250
Secretary, Election Commission of Pakistan	4,396,756	3,827,000	6,289,052	6,714,240	7,049,952
Chairman, Council of Islamic Ideology	141,594	140,000	196,257	208,000	218,000
Director General, Federal Judicial Academy		210,000	221,000	230,000	241,000
<b>22 Federal Tax Ombudsman Secretariat</b>	<b>245,252</b>	<b>279,000</b>	<b>306,000</b>	<b>318,000</b>	<b>334,000</b>
<b>23 Wafaqi Mohtasib Secretariat</b>	<b>710,151</b>	<b>837,000</b>	<b>943,000</b>	<b>981,000</b>	<b>1,030,000</b>
<b>24 Ministry of Maritime Affairs</b>	<b>1,365,449</b>	<b>5,651,911</b>	<b>4,643,153</b>	<b>1,260,000</b>	<b>1,323,000</b>
<b>25 Ministry of Narcotics Control</b>	<b>2,830,450</b>	<b>4,023,393</b>	<b>3,843,082</b>	<b>3,843,840</b>	<b>4,036,032</b>
<b>26 Ministry of National Food Security and Research</b>	<b>26,402,455</b>	<b>25,135,280</b>	<b>25,169,949</b>	<b>25,626,187</b>	<b>25,972,496</b>
Secretary, National Food Security and Research Division	26,402,455	25,135,280	12,432,144	12,658,869	12,706,813
Managing Director-Pakistan Agricultural Storage & Services Corporation (PASSCO)			7,000,000	7,000,000	7,000,000
Chairman-Pakistan Agricultural and Research Council			5,737,805	5,967,317	6,265,683
<b>27 Ministry of National Health Services, Regulations and Coordination</b>	<b>24,832,525</b>	<b>49,796,506</b>	<b>31,955,020</b>	<b>31,956,000</b>	<b>32,139,000</b>
<b>28 Ministry of Overseas Pakistanis and Human Resource Development</b>	<b>1,394,553</b>	<b>1,626,000</b>	<b>1,880,313</b>	<b>2,005,000</b>	<b>2,105,000</b>
<b>29 Ministry of Parliamentary Affairs</b>	<b>406,118</b>	<b>482,000</b>	<b>481,611</b>	<b>510,000</b>	<b>536,000</b>
<b>30 Ministry of Planning, Development and Special Initiatives</b>	<b>4,131,524</b>	<b>112,176,558</b>	<b>47,966,441</b>	<b>5,557,000</b>	<b>5,834,000</b>
Secretary, Planning, Development and Special Initiatives Division	4,131,524	111,863,558	47,835,291	5,414,000	5,684,000
CEO, China Pakistan Economic Corridor Authority		313,000	131,150	143,000	150,000
<b>31 Ministry of Poverty Alleviation &amp; Social Safety Division</b>	<b>254,056,635</b>	<b>259,258,910</b>	<b>372,819,513</b>	<b>373,023,174</b>	<b>381,367,083</b>
Secretary, Poverty Alleviation & Social Safety Division	2,299,637	2,753,910	2,701,513	211,016	221,567
Secretary, Benazir Income Support Programme	246,104,000	250,000,000	364,078,000	370,379,000	378,590,700
Managing Director, Pakistan Bait-ul-Mal	5,652,998	6,505,000	6,040,000	2,433,158	2,554,816
<b>32 Ministry of Privatization</b>	<b>185,920</b>	<b>215,000</b>	<b>236,958</b>	<b>264,000</b>	<b>290,000</b>
<b>33 Ministry of Railways</b>	<b>106,817,503</b>	<b>72,325,590</b>	<b>77,963,036</b>	<b>78,491,776</b>	<b>81,886,015</b>
<b>34 Ministry of Religious Affairs and Inter-Faith Harmony</b>	<b>17,346,419</b>	<b>1,231,000</b>	<b>1,285,000</b>	<b>1,335,886</b>	<b>1,402,948</b>
<b>35 Ministry of Science and Technology</b>	<b>9,385,663</b>	<b>18,542,000</b>	<b>17,328,021</b>	<b>11,826,492</b>	<b>12,417,817</b>
<b>36 Ministry of State and Frontier Regions</b>	<b>2,714,986</b>	<b>2,621,000</b>	<b>786,676</b>	<b>827,000</b>	<b>868,000</b>

	Actuals	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
<b>37 Ministry of Water Resources</b>	<b>113,815,156</b>	<b>103,995,692</b>	<b>93,942,465</b>	<b>111,138,560</b>	<b>116,695,488</b>
<b>38 National Assembly and The Senate</b>	<b>6,609,481</b>	<b>9,328,691</b>	<b>9,906,746</b>	<b>10,523,438</b>	<b>10,831,245</b>
Secretary, National Assembly	3,832,476	5,581,000	6,161,000	6,253,415	6,347,216
Secretary, The Senate	2,777,005	3,747,691	3,745,746	4,270,023	4,484,029
<b>Grand Total</b>	<b>23,853,747,533</b>	<b>31,879,655,378</b>	<b>33,422,487,785</b>	<b>33,306,182,010</b>	<b>36,241,109,807</b>

# Cabinet Division

## Principal Accounting Officer

Secretary, Cabinet Division

## Executive Authority

Prime Minister

## 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.

## Policy Documents

- 1 Rules of Business, 1973
- 2 Federal Ministers and Ministers of State (salaries, allowances and privileges) Act, 1975
- 3 Policy / Rules for Monetization of Transport Facility for Civil Servants
- 4 Honours and Awards Policy

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Gender Equality & Woman Empower.	Related Demand
			2022-23	2022-23	2022-23
1 Cabinet	003	Cabinet Division	282,000		282,000
2 Cabinet Division	004	Cabinet Division	2,562,513		2,562,513
3 Emergency Relief and Repatriation	005	Cabinet Division	393,000		393,000
4 Intelligence Bureau	006	Cabinet Division	10,313,000		
5 Development Expenditure of Cabinet Division	092	Cabinet Division	71,366,316		70,058,816
<b>Total</b>			<b>84,916,829</b>		<b>73,296,329</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Policy formulation and implementation - Admin Wing	973,787	1,683,000	1,724,790	1,795,460	1,854,509
2 Federal Intelligence services - Intelligence Bureau	6,645,223	8,034,000			
3 Emergency relief assistance / operation - Emergency Relief Wing	471,257	453,146	393,000	408,000	429,000
4 Health services - Shaikh Zayed Hospital	138,351	18,000			
5 Preservation of state documents - Org Wing	139,753	168,612	181,969	128,010	130,570
6 Government administrative reforms - Institutional Reforms Cell	15,451	36,500	36,315	37,740	38,495
7 Security of classified communications - NTISB Wing	148,698	141,000	144,112	147,900	150,858

**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
8 Regulatory services - RA Wing	21,426	55,000	577,974	673,560	755,312
9 Community Development Services / Provision of Karachi, Package - Development Wing	26,602,698	46,000,000	70,000,000		
10 Promotion of tourism - Org Wing	1,439,305	219,742	168,536	174,930	178,428
11 Centralize supply of forms / gazettes - Org Wing	110,869	92,000	69,633	71,400	72,828
12 Linguistic services and educational grants - Org wing					
<b>Total</b>	<b>36,706,818</b>	<b>56,901,000</b>	<b>73,296,329</b>	<b>3,437,000</b>	<b>3,610,000</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	1,342,218	7,358,880	1,696,372	1,705,826	1,755,900
A02 Project Pre-Investment Analysis	492				
A03 Operating Expenses	7,187,622	3,004,777	1,191,338	1,314,609	1,408,581
A04 Employees Retirement Benefits	32,740	45,650	45,655	53,120	55,500
A05 Grants, Subsidies & Write off Loans	26,146,072	46,046,435	70,051,135	56,200	58,948
A06 Transfers	2,855	32	20	31	65
A09 Physical Assets	54,969	164,188	118,001	100,764	106,664
A12 Civil Works	1,681,066	66,146			
A13 Repairs & Maintenance	258,784	214,892	193,808	206,450	224,342
<b>Total</b>	<b>36,706,818</b>	<b>56,901,000</b>	<b>73,296,329</b>	<b>3,437,000</b>	<b>3,610,000</b>

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Policy formulation and implementation	Awards (Number of awards)	117	160	160	160	160
3. Emergency relief assistance / operation	Flying in Hours	658	1000	1200	1200	1200
4. Health services	Outdoor-Patients to be treated (Numbers)	2195363	2656389			
	Emergency patients to be treated (Numbers)	720098	871319			
	Indoor-Patients to be treated (Numbers)	256169	309964			
	Bed Occupancy Rate (Percentage)	100%	100%			



## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
	Patients to be treated - free treatment (numbers)	2195363	2656389			
5. Preservation of state documents	Archive papers digitized (number of papers)	50000	50000	60000	60000	50000
	Restoration of deteriorated archive documents (number of documents)	3200	3400	3400	3500	3500
	Documents preserved-cabinet Record (number of documents)	205555	205345	240000	240000	240000
	Microfilm rolls documents digitized (number of microfilms)	20000	30000	35000	40000	50000
	No. of exhibition of Photographs and rare documents depicting our freedom struggle will be mount on National Days	4	4	5	5	5
10. Promotion of tourism	Guidance provided to Local tourists (No.of local tourists)	100000	20000	25000	30000	35000
	Guidance provided to Foreign tourists (No.of foreign tourists)	60000	10000	12000	14000	16000
	World tourism day workshop organized (number of workshops)	1	1	1	1	1
	Holding events workshop with different stakeholders including private sector stakeholders		3	4	4	5
	Guidance to tourists through social media & Tourism web site (number of tourists visited websites & followers on social media platform).		400000	500000	570000	650000

# President's Secretariat - Personal

Principal Accounting Officer

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

Executive Authority

President

## Goal

Efficient and smooth functioning of the President's Secretariat

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Staff Household & Allowances of The President (personal)	B		645,000
<b>Total</b>			<b>645,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Administrative services - President's Secretariat (personal)	55,863	85,000	89,900	101,900	121,900
2 Staff and household services	360,000	398,000	416,000	422,000	425,000
3 Discretionary grant, charities and presents	12,300				
4 Estate gardens establishment services	44,025	49,000	55,900	52,900	58,900
5 Travelling & conveyance services	61,220	60,000	61,200	61,200	63,200
6 Health services for President Secretariat	23,064	23,000	22,000	33,000	35,000
<b>Total</b>	<b>556,472</b>	<b>615,000</b>	<b>645,000</b>	<b>671,000</b>	<b>704,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	397,356	450,367	462,370	480,000	499,000
A03 Operating Expenses	96,785	122,723	131,970	135,000	140,000
A04 Employees Retirement Benefits	6,382	11,450	9,700	9,050	9,850
A05 Grants, Subsidies & Write off Loans		2,600	2,600	7,050	9,050
A06 Transfers	16,301				
A09 Physical Assets	14,829	8,720	9,220	12,220	14,220
A12 Civil Works	5,996			7,300	11,500
A13 Repairs & Maintenance	18,824	19,140	29,140	20,380	20,380
<b>Total</b>	<b>556,472</b>	<b>615,000</b>	<b>645,000</b>	<b>671,000</b>	<b>704,000</b>

## Medium-Term Outcome(s)

Outcome 1: Improved Governance

# President's Secretariat - Public

Principal Accounting Officer

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

Executive Authority

President

## Goal

Efficient and smooth functioning of the President's Secretariat

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Staff Household & Allowances of The President (public)	A		411,000
<b>Total</b>			<b>411,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Facilitation in smooth functioning of President of Pakistan as the Head of State.	313,645	405,000	411,000	427,000	449,000
<b>Total</b>	<b>313,645</b>	<b>405,000</b>	<b>411,000</b>	<b>427,000</b>	<b>449,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	261,166	328,582	277,861	288,690	303,560
A03 Operating Expenses	39,941	53,218	97,100	100,880	106,077
A04 Employees Retirement Benefits	4,207	4,500	10,000	10,389	10,924
A05 Grants, Subsidies & Write off Loans	4,950	8,600	500	518	548
A06 Transfers	163				
A09 Physical Assets	208	6,300	18,500	19,220	20,211
A13 Repairs & Maintenance	3,010	3,800	7,039	7,303	7,680
<b>Total</b>	<b>313,645</b>	<b>405,000</b>	<b>411,000</b>	<b>427,000</b>	<b>449,000</b>

## Medium-Term Outcome(s)

Outcome 1: Improved Governance

# Prime Minister's Office (Public)

Principal Accounting Officer

Secretary to the Prime Minister

Executive Authority

Prime Minister

## Goal

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

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Prime Minister's office (Public)	011		528,000
<b>Total</b>			<b>528,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Administrative services	334,776	520,000	528,000	549,000	577,000
<b>Total</b>	<b>334,776</b>	<b>520,000</b>	<b>528,000</b>	<b>549,000</b>	<b>577,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	279,138	428,000	423,000	440,000	455,000
A03 Operating Expenses	43,586	60,800	61,300	62,000	66,000
A04 Employees Retirement Benefits	5,825	10,500	25,000	25,000	25,000
A05 Grants, Subsidies & Write off Loans	2,300	13,300	11,300	14,000	20,000
A06 Transfers	85				
A09 Physical Assets	113	1,400	1,400	2,000	4,000
A13 Repairs & Maintenance	3,729	6,000	6,000	6,000	7,000
<b>Total</b>	<b>334,776</b>	<b>520,000</b>	<b>528,000</b>	<b>549,000</b>	<b>577,000</b>

## Medium-Term Outcome(s)

Outcome 1: Improved Governance

# Prime Minister's Office (Internal)

## Principal Accounting Officer

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

## Executive Authority

Prime Minister

## Goal

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

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Prime Minister's office (Internal)	010		465,000
<b>Total</b>			<b>465,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Administrative Services - PM Office(Internal)	188,428	228,589	248,625	261,830	275,106
2 Reception Services	78,663	103,100	124,931	135,949	145,690
3 Estate Gardens Establishment Services	20,124	27,000	29,221	30,799	31,380
4 Travel and conveyance services	21,266	29,311	51,902	44,276	44,783
5 Health services	7,440	13,000	10,321	11,146	11,041
<b>Total</b>	<b>315,921</b>	<b>401,000</b>	<b>465,000</b>	<b>484,000</b>	<b>508,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	248,524	311,146	331,050	349,348	367,758
A03 Operating Expenses	45,091	67,442	96,410	106,470	109,870
A04 Employees Retirement Benefits	3,810	3,031	4,389	4,010	5,700
A05 Grants, Subsidies & Write off Loans	7,800	8,700	3,500	3,500	3,500
A06 Transfers	4,844				
A09 Physical Assets	446	2,631	18,500	9,050	9,250
A13 Repairs & Maintenance	5,406	8,050	11,151	11,622	11,922
<b>Total</b>	<b>315,921</b>	<b>401,000</b>	<b>465,000</b>	<b>484,000</b>	<b>508,000</b>

## Medium-Term Outcome(s)

Outcome 1: Improved Governance

# National Disaster Management Authority

Principal Accounting Officer

Chairman, National Disaster Management Authority

Executive Authority

Prime Minister

## 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 Disaster Risk Reduction mechanism.

## Policy Documents

- 1 National Disaster Management Act, 2010
- 2 National Disaster Management Plan (NDMP) [http://www.ndma.gov.pk/dynamic/?page\\_id=3636](http://www.ndma.gov.pk/dynamic/?page_id=3636)
- 3 Disaster Risk Reduction (DRR)

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Gender Equality & Woman Empower.	Related Demand
			2022-23	2022-23	2022-23
1	National Disaster Management Authority	012	Cabinet Division	630,645	630,645
2	Development Expenditure of Cabinet Division	092	Cabinet Division	71,366,316	500,000
<b>Total</b>			<b>71,996,961</b>		<b>1,130,645</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 To cope with disaster at the local and national level through Coordination and capacity building of sub national and international disaster management authorities Creation of DRR Awareness & making DRR part of Government Plan & Policies. - Disaster Risk Reduction wing	34,511,325	643,000	1,130,645	671,000	705,000
<b>Total</b>	<b>34,511,325</b>	<b>643,000</b>	<b>1,130,645</b>	<b>671,000</b>	<b>705,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	185,312	402,323	390,408	405,517	426,064
A03 Operating Expenses	8,038,780	207,701	700,779	223,052	234,355
A04 Employees Retirement Benefits	14,994	17,000	18,000	18,697	19,644
A05 Grants, Subsidies & Write off Loans	2,600				
A06 Transfers	26,256,685	2,700	1,460	1,517	1,593
A09 Physical Assets	5,605	3,927	8,835	9,816	10,313
A12 Civil Works			187	208	218
A13 Repairs & Maintenance	7,349	9,349	10,976	12,194	12,812

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
<b>Total</b>	<b>34,511,325</b>	<b>643,000</b>	<b>1,130,645</b>	<b>671,000</b>	<b>705,000</b>

# Earthquake Reconstruction and Rehabilitation Authority

Principal Accounting Officer

Executive Authority

Chairman, Earthquake Reconstruction and Rehabilitation Authority

Prime Minister

## 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 Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Gender Equality & Woman Empower.	Related Demand
				2022-23	2022-23
1	National Disaster Management Authority	012	Cabinet Division	630,645	
<b>Total</b>			<b>630,645</b>		

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1	Administration and Policy Making / Implementation	285,794			
2	Direct Outreach Services, housing, livelihood and social protection				
3	Social Services; health, education, water and sanitation	3,546,723			
4	Public Infrastructure Services; Governance, power generation, telecommunication, transportation, tourism				
<b>Total</b>		<b>3,832,517</b>			

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01	Employee Related Expenses	174,949			
A03	Operating Expenses	3,657,568			
<b>Total</b>		<b>3,832,517</b>			



# Board of Investment

**Principal Accounting Officer**

Secretary, Board of Investment

**Executive Authority**

Prime Minister

## Goal

Promoting domestic and foreign investment to enhance Pakistan's economic development. Increase in investment to GDP ratio.

## 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

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Gender Equality & Woman Empower.	Related Demand
			2022-23	2022-23	2022-23
1 Board of Investment	013	Cabinet Division	377,666		377,666
2 Development Expenditure of Cabinet Division	092	Cabinet Division	71,366,316		807,500
<b>Total</b>			<b>71,743,982</b>		<b>1,185,166</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Investment advisory and facilitation services - Office of the Director	322,618	447,000	1,185,166	400,452	420,475
<b>Total</b>	<b>322,618</b>	<b>447,000</b>	<b>1,185,166</b>	<b>400,452</b>	<b>420,475</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	207,564	262,231	365,332	280,864	294,908
A02 Project Pre-Investment Analysis			450,000		
A03 Operating Expenses	98,689	155,263	284,439	106,947	112,295
A04 Employees Retirement Benefits	1,115	5,700	2,264	2,355	2,472
A05 Grants, Subsidies & Write off Loans	6,500				
A06 Transfers		2		52	55
A09 Physical Assets	3,564	13,551	74,851	4,472	4,696
A13 Repairs & Maintenance	5,186	10,253	8,280	5,762	6,050
<b>Total</b>	<b>322,618</b>	<b>447,000</b>	<b>1,185,166</b>	<b>400,452</b>	<b>420,475</b>

## 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.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Investment advisory and facilitation services	Reduction in time to respond to investor's queries through improvements in website and communications	1 week	2 days	2 days	2 days	
	Designate BOI coordinators in key ministries					
	Reduction in time taken to issue process permissions to companies to open branch/liaison		07 weeks	07 weeks	07 weeks	
	Grant permissions to foreign companies to open branch / liaison offices		150	160	170	
	Recommendation of work visas to expatriates working in foreign and local companies in Pakistan	3485	3600	3640	3680	
	Formulation of model BIT in consultation with all stakeholders	1				
	Review of BITs on basis of new model		Process Continued			
	Finalization of MOUs with foreign friendly countries		10	Process Continued		
	Pre-Feasibility studies for locations along China-Pakistan economic corridor		4	3	2	
	Review and amendments of SEZ act 2012					
	Grant of status of Special Economic Zone (SEZ)	9	10	5	5	5
	Domestic seminars to promote SEZs	3	6	4	4	4
	Conferences & Seminars (Nos.) (International / Local)	Achieved	16	4	4	4
	Hiring of sector specialists					
	Road show in China, Italy, Germany, UAE, Hongkong, UK and USA			2	2	1
	Automation & Redesigning of BOIs Website to make it more interactive	1	1	1	1	
	SEZ Committee Meeting	12	30	40	40	40
	WeBOC (Web Based One Customs) Online Customs Clearance System					
	SEZ Zone Enterprise Admission & Sale, Lease and Sub-Lease of Plot Regulation 2020-21					
	Sole Enterprise SEZ Regulation 2020					
Revision of Incentive Package			one time activity			
Development of SEZ-MIS for Sale of SEZ's	1					

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
	plots					

# Prime Minister's Inspection Commission

## Principal Accounting Officer

Chairman, Prime Minister's Inspection Commission

## Executive Authority

Prime Minister

## 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.

## Policy Documents

- 1 Martial Law Order No. 58 of 1978

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Prime Minister's Inspection Commission	014		61,000
<b>Total</b>			<b>61,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 To observe/ensure transparency in Ministry / Division / Department - Prime Minister's Inspection Commission	69,299	60,000	61,000	64,000	67,000
<b>Total</b>	<b>69,299</b>	<b>60,000</b>	<b>61,000</b>	<b>64,000</b>	<b>67,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	48,470	49,079	50,454	52,370	53,500
A03 Operating Expenses	9,147	8,935	9,206	9,000	10,400
A04 Employees Retirement Benefits	1,084	1,600	870	1,800	2,000
A05 Grants, Subsidies & Write off Loans	9,939	40	10	40	100
A06 Transfers				20	10
A09 Physical Assets	300	20	60	70	90
A13 Repairs & Maintenance	359	326	400	700	900
<b>Total</b>	<b>69,299</b>	<b>60,000</b>	<b>61,000</b>	<b>64,000</b>	<b>67,000</b>

## Medium-Term Outcome(s)

Outcome 1: To improve transparency in Government Business.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. To observe/ensure transparency in Ministry / Division / Department	Number of inquiries to be conducted in (percentage)		As per direction of Prime Minister	As per direction of Prime Minister	As per direction of Prime Minister	As per direction of Prime Minister

# Naya Pakistan Housing Development Authority

## Principal Accounting Officer

Chairman, Naya Pakistan Housing Development Authority

## Executive Authority

Prime Minister

## Goal

i. Need and demand-based construction of five million housing units in Urban, Peri-Urban and Rural areas spread over the entire country. ii. Offer respectable living to the citizens, especially the low to middle income group, at affordable cost iii. Generate construction activity in the country to provide stimulus to over forty housing and construction related industries iv. Create opportunities for financial investment and restore the confidence of business community / investors v. Promote indigenous production and self-reliance in a sustained manner vi. Create employment opportunities for both skilled and unskilled human resource

## Policy Documents

1 Naya Pakistan Housing & Development Authority's Act (ACT NO. V OF 2020) (<https://naphda.gov.pk/naphdaAct.aspx>)

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants		Demand No	Gender Equality & Woman Empower.	Total
			2022-23	2022-23
1	Naya Pakistan Housing Development	009		969,000
<b>Total</b>				<b>969,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible		Actual Expenditure	Budget		Forecasts	
		2019-20	2021-22	2022-23	2023-24	2024-25
1	To facilitate the Low Income Segment for availing Housing - NAPHDA Head Office		30,720,000	969,000	5,488,000	5,512,000
<b>Total</b>			<b>30,720,000</b>	<b>969,000</b>	<b>5,488,000</b>	<b>5,512,000</b>

### Budget by Inputs

Rs. '000

Inputs		Actual Expenditure	Budget		Forecasts	
		2019-20	2021-22	2022-23	2023-24	2024-25
A01	Employee Related Expenses		516,000	363,000	375,000	392,000
A03	Operating Expenses		204,000	106,000	113,000	120,000
A05	Grants, Subsidies & Write off Loans		30,000,000	500,000	5,000,000	5,000,000
<b>Total</b>			<b>30,720,000</b>	<b>969,000</b>	<b>5,488,000</b>	<b>5,512,000</b>

## Medium-Term Outcome(s)

**Outcome 1:** 1.8 million applicants have been registered with NADRA under the Naya Pakistan Housing Program. Out of the total registered applicants, NADRA has verified 794,416 applicants for Phase-I. Out of total verified applicants, SBP has declared 38,133 applicants as bankable so far, for provision of loan for low cost housing units. Bankability of balance applicants is in process.

**Outcome 2:** 100,000 LCUs will be constructed under Phase-1.

**Outcome 3:** Arrangements have been put in place for construction of 45,000 Low Cost Houses in collaboration with Government of Khyber Pakhtunkhwa - PHA, Government of Punjab-LDA, CDA, Government of Punjab - Peri Urban Housing Scheme etc.

**Outcome 4:** Provision of Cost Subsidy @Rs.300,000/- per unit to 100,000 low cost houses.

**Outcome 5:** Provision of Mark-up Subsidy of Rs.3.1 Billion through commercial banks in the next financial year

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. To facilitate the Low Income Segment for availing Housing	Studies / Surveys / Experiments / Technical Research to be conducted to provide or procure immovable property or project for Low Cost Housing		<p>1. Launch of schemes for construction of 100,000 LCUs under Phase-1.</p> <p>2. Around 45,000 Low Cost Housing Units are already under construction (Including 10,000 LCUs in Peri-Urban Areas).</p> <p>3. Signing of MOUs/ Agreement for new schemes under Phase-1.</p>	<p>1. Implementation of on-going schemes for construction of the 100,000 LCUs under Phase-1.</p> <p>2. Launch of new schemes under Phase -1.</p> <p>3. Signing of MOUs/Agreement for new schemes under Phase</p>	<p>1. Completion of schemes for construction of 100, 000 LCUs under Phase -1</p> <p>2. Implementation of new schemes for construction of LCUs under Phase-1.</p> <p>3. Launch of new schemes for construction of LCUs under Phase-2.</p>	

# Pakistan Atomic Energy Commission

## Principal Accounting Officer

Chairman, Pakistan Atomic Energy Commission

## Executive Authority

Prime Minister

## Goal

Research and Development for Energy and Social Sector

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Atomic Energy	007		13,794,000
2 Capital Outlay on Development of Atomic Energy	122		25,990,602
<b>Total</b>			<b>39,784,602</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Administration - Admin Office	3,098,282	2,415,955	3,831,253	3,984,570	4,183,715
2 Research, trainings and capacity building - Nuclear Sciences Division	3,995,451	6,774,504	5,468,442	3,598,791	3,778,655
3 Food and agriculture development - Nuclear Science Division	1,437,333	1,493,386	1,766,872	1,837,578	1,929,419
4 Public health services and development - Nuclear Science Division	5,504,360	6,115,748	10,370,296	4,019,461	4,220,350
5 Minerals exploration, mining and development - Fuel Sector	2,160,828	4,443,295	2,425,383	905,600	950,861
6 Power and fuel sector development - Power Sector	18,700,003	16,575,112	15,922,355		
<b>Total</b>	<b>34,896,256</b>	<b>37,818,000</b>	<b>39,784,602</b>	<b>14,346,000</b>	<b>15,063,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A03 Operating Expenses	34,896,256	37,818,000	39,784,602	14,346,000	15,063,000
<b>Total</b>	<b>34,896,256</b>	<b>37,818,000</b>	<b>39,784,602</b>	<b>14,346,000</b>	<b>15,063,000</b>

## 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.



## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
2. Research, trainings and capacity building	MS-Nuclear Technology in PIEAS (Number of MS Fellows)	130	140	140	140	140
	PhDs, M.Phil., MS/BS Engg. MSc (Number of students)	710	885	1010	1010	1010
	Research Publications National/International (numbers)	210	260	275	290	300
3. Food and agriculture development	New Crops Variety produced (number of crop varieties)	5	15	16	16	17
	Area of land in which control insect pest (Hector)	118000	115094	116,000	116,000	116,000
	Training/workshops arranged (Number of trainings/workshops)	50	55	43	46	50
	Number of PhDs, M.Phil., MS Scholars	135	198	198	200	200
	Number of Research projects	85	80	85	85	90
	Research publications national and international (numbers)	220	235	250	265	280
4. Public health services and development	Number of patients to be treated through Nuclear Medicine and Oncology	1861766	971918	1,063,250	1,165,442	1,258,677
	Training/workshops arranged (Number of trainings/workshops)	247	157	181	208	215
	Conferences/Meetings (number of conferences/meetings)	919	918	960	988	1,000
	Research Projects (number of projects)	138	123	153	174	188
6. Power and fuel sector development	Nuclear Power Plants Established (Number)	5	5	6	6	6
	Installed Capacity of Nuclear Power Plants (Mega Watt)	1430 Mwe	2430 Mwe	3530 Mwe	3530 Mwe	3530 Mwe

# Pakistan Nuclear Regulatory Authority

## Principal Accounting Officer

Chairman, Pakistan Nuclear Regulatory Authority

## Executive Authority

Prime Minister

## 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.

## Policy Documents

1 PNRA ORDINANCE III OF 2001

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Pakistan Nuclear Regulatory Authority	008		1,409,000
2 Capital Outlay on Development of Pakistan Nuclear Regulatory Authority	123		289,890
<b>Total</b>			<b>1,698,890</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
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.	1,059,459	1,148,000	1,409,000	1,466,000	1,539,000
2 Capacity building of Pakistan Nuclear Regulatory Authority.	261,970	200,000	289,890		
<b>Total</b>	<b>1,321,429</b>	<b>1,348,000</b>	<b>1,698,890</b>	<b>1,466,000</b>	<b>1,539,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	971,842	1,057,750	1,185,000	1,232,000	1,282,000
A03 Operating Expenses	349,587	290,250	513,890	234,000	257,000
<b>Total</b>	<b>1,321,429</b>	<b>1,348,000</b>	<b>1,698,890</b>	<b>1,466,000</b>	<b>1,539,000</b>

## 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.**

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.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
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	12	6	9	9	10
	Issuance/ Renewal of licenses to operating personnel of Nuclear Power Plants and Research Reactors	155	230	240	240	250
	Issuance / Renewal of Licenses to Nuclear Installations (Nuclear Power Plants, Research Reactors, RWMF, etc.)	9	20	24	25	27
	Inspection of Nuclear Installations (Numbers)	1800	1500	1600	1600	1600
	Issuance/ Renewal of License for Radiation Facilities	3652	4500	6526	6876	7326
	Inspection of Radiation facilities (Numbers)	2529	2900	3151	3501	3851

# Pakistan Space and Upper Atmosphere Research Commission

**Principal Accounting Officer**

Chairman, Pakistan Space and Upper Atmosphere Research Commission

**Executive Authority**

Prime Minister

## 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.

## Policy Documents

- 1 SUPARCO Approved Policy

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Development Expenditure of SUPARCO	094		7,395,092
<b>Total</b>			<b>7,395,092</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Space and upper atmosphere research services. (SUPARCO) - Space and Upper Atmosphere Research Commission (SUPARCO)	6,033,245	7,368,864	7,395,092		
<b>Total</b>	<b>6,033,245</b>	<b>7,368,864</b>	<b>7,395,092</b>		

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	92,328	16,135	16,402		
A02 Project Pre-Investment Analysis			871,102		
A03 Operating Expenses	334,231	1,873,808	630,527		
A09 Physical Assets	4,696,143	5,333,888	5,405,636		
A12 Civil Works	910,543	145,033	471,425		
<b>Total</b>	<b>6,033,245</b>	<b>7,368,864</b>	<b>7,395,092</b>		

## 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.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Space and upper atmosphere research services. (SUPARCO)	Design, Development and Launch of Remote Sensing Satellite					
	Operations of Remote Sensing Satellite	1				
	Design, Development and Launch of CFIs / SFUs					
	Operations of CFIs / SFUs	1				
	Establishment of Pakistan Space Centre				1	
	Establishment of Space Center in Gilgit		1	1		
	Design, Development and Launch of Communication Satellite		1			
	Design and Development of Space Segment of PakSat-MM1 Satellite System		1	1	1	
	Development and Opearitions of Ground Segment of PakSat-MM1 Satellite System including Civil works		1	1	1	
	Satellite Launch of PakSat-MM1					1

# Establishment Division

**Principal Accounting Officer**  
Secretary, Establishment Division

**Executive Authority**  
Prime Minister

## 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.

## Policy Documents

- 2 Revision of policy for grant of BS21 and BS22 to Technical-Professional officers on account of Meritorious Services
- 3 Promotion policy grant of exemption from training
- 4 Inter provincial transfer policies
- 5 Change in Rotation Policy for PAS / PSP
- 6 Change in promotion Policy-Forfeiture of Promotion rights by senior officers not availing nominations for mandatory training twice
- 7 Civil Servant Act, 1973

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Establishment Division	016		6,203,067
<b>Total</b>			<b>6,203,067</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Policy formulation and implementation - Establishment Division (Main), Human Resources Management Policy Reforms Cell, Staff Welfare Organization	1,215,271	1,330,681	1,500,782	1,560,814	1,638,854
2 Educational and Vocational - Staff Welfare Organization	175,568	182,324	205,631	213,856	224,549
3 Pre and In-Service training of civil servants. Training infrastructure and management course development for civil servants - Management Services Wing, Secretariat Training Institute	308,196	325,416	367,014	381,695	400,779
4 Research in Administrative Policies and Improvement in facilities provided to Civil Servants by the Federal Government - Pakistan Public Administration Research Centre	71,658	76,383	86,147	89,593	94,073
5 Sports, Recreational and Cultural - Staff Welfare Organization	84,171	99,706	112,451	116,950	122,797
6 Relief and Rehabilitation - Staff Welfare Organization	17,028	12,700	14,323	14,896	15,641

**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
7 Women Hostel and Day Care Centre - Staff Welfare Organization	9,523	8,670	9,778	10,169	10,678
8 Financial Relief to incapacitated, retired employees and issuance of benevolent funds, marriage grants, farewell grants and educational stipends - Board of Trustees, Federal Employees Benevolent & Group Insurance Fund	6,665,620	3,267,486	3,685,170	3,832,577	4,024,206
9 Rural Development support services - Pakistan Academy for Rural Development & Akhtar Hameed Khan National Centre for Rural Development.	210,716	196,634	221,770	230,641	242,173
<b>Total</b>	<b>8,757,751</b>	<b>5,500,000</b>	<b>6,203,067</b>	<b>6,451,190</b>	<b>6,773,749</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	1,385,855	1,479,321	1,847,258	1,921,148	2,017,206
A02 Project Pre-Investment Analysis		1	1	1	1
A03 Operating Expenses	457,995	514,538	671,347	698,201	733,111
A04 Employees Retirement Benefits	53,832	61,984	69,637	72,422	76,044
A05 Grants, Subsidies & Write off Loans	73,339	60,700	62,515	65,016	68,266
A06 Transfers	6,757,968	3,352,496	3,435,003	3,572,403	3,751,023
A09 Physical Assets	13,278	13,127	64,886	67,481	70,856
A13 Repairs & Maintenance	15,485	17,833	52,420	54,517	57,243
<b>Total</b>	<b>8,757,751</b>	<b>5,500,000</b>	<b>6,203,067</b>	<b>6,451,190</b>	<b>6,773,749</b>

**Medium-Term Outcome(s)**

Outcome 1: Improvement in Human Resource Management in Public Service

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
2. Educational and Vocational	Number of beneficiaries for vocational trainings	3206	3200	3360	3528	
	Number of beneficiaries for educational stipends	40455	40000	42000	44100	
	Number of female dependents of the employees trained at Ladies Industrial Homes	1391	1400	1470	1544	
	Number of library memberships	2049	2055	2158	2266	
3. Pre and In-Service training of	Number of persons to be trained in various functional subjects	2158	3113	3275	3680	

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
civil servants. Training infrastructure and management course development for civil servants	Pre-service Specialized Training Courses attended (number of participants)	45	63	64	69	74
	Number of Management studies/periodical reviews/staff reviews/status determination of organization/job analysis exercise/re-designation upgradation of posts					
	Number of areas for consultancy services under management service wing					
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)					
	Number of Publication (Annual Statistical Bulletin of employees (Autonomous/Semi-Autonomous Bodies and Corporation under the Federal Government)					
	Number of Publication regarding manual of Pension Procedures					
5. Sports, Recreational and Cultural	Number of community centre memberships offered	5253	5356	5623	5905	
	Number of Quranic classes at community centres	746	765	803	843	
	Number of beneficiaries from the Sports grants to clubs	58	70	74	77	82
	Number of beneficiaries for Holiday Homes	2069	2070	2174	2282	
6. Relief and Rehabilitation	Number of beneficiaries for Relief Fund	1752	1765	1853	1946	
	Number of beneficiaries for Rehabilitation Aid	139	150	158	165	173
	Number of beneficiaries of Ambulance / mortuary van and coaster service	1352	1360	1428	1499	1553
7. Women Hostel and Day Care Centre	Number of children availing day care facilities	23	28	29	31	35
	Number of women to be accommodated in hostels	44	47	49	52	55
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)	40197	45337	47604	49984	
9. Rural Development support services	Number of officers to be trained under Pakistan Academy of Rural Development	800	850	1000	1050	
	Number of domestic training courses conducted by Akhtar Hameed Khan, NCRD.	39	27	28	28	
	Number of international training courses	1	2	2	2	2



## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
	conducted by Akhtar Hameed Khan, NCRD.					

# Federal Public Service Commission

Principal Accounting Officer

Secretary, Federal Public Service Commission

Executive Authority

Prime Minister

## Goal

Merit based recruitment and selection of human resources for public service

## Policy Documents

1 FPSC Ordinance , 1977

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Gender Equality & Woman Empower.	Related Demand
			2022-23	2022-23	2022-23	2022-23
1	Federal Public Service Commission	017	Establishment Division	1,085,295		1,085,295
2	Development Expenditure of Establishment Division	093	Establishment Division	425,000		50,000
<b>Total</b>				<b>1,510,295</b>		<b>1,135,295</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Administrative and logistic support, human resource management and Information Technology Support - FPSC	417,213	490,267	629,295	634,000	666,000
2 Advice on recruitment rules for posts under Federal Government and recommendation for merit based selection	387,561	413,733	506,000	526,000	552,000
<b>Total</b>	<b>804,774</b>	<b>904,000</b>	<b>1,135,295</b>	<b>1,160,000</b>	<b>1,218,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	417,213	475,261	616,952	634,000	666,000
A03 Operating Expenses	340,037	401,266	409,484	430,000	450,000
A04 Employees Retirement Benefits	13,445	8,100	18,000	18,000	20,000
A05 Grants, Subsidies & Write off Loans	28,525	2,840	16,000	16,000	18,000
A06 Transfers			100		
A09 Physical Assets	1,994	10,412	63,443	50,000	50,000
A13 Repairs & Maintenance	3,560	6,121	11,316	12,000	14,000
<b>Total</b>	<b>804,774</b>	<b>904,000</b>	<b>1,135,295</b>	<b>1,160,000</b>	<b>1,218,000</b>

## 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

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
2. Advice on recruitment rules for posts under Federal Government and recommendation for merit based selection	Framing of recruitment rules	19	55	42	50	57
	Number of allocations to be made through Central Superior Services	372	300	225	230	240
	No. of allocations to be made through general recruitment in BS-16-22	1215	2000	2300	2400	2500
	No. of Exam to be conducted.	17	21	20	23	24

# National School of Public Policy

**Principal Accounting Officer**

Rector, National School of Public Policy

**Executive Authority**

Prime Minister

## 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

## 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)

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Gender Equality & Woman Empower.	Related Demand
			2022-23	2022-23	2022-23
1	National School of Public Policy	018	Establishment Division	2,409,000	2,409,000
2	Development Expenditure of Establishment Division	093	Establishment Division	425,000	275,000
<b>Total</b>			<b>2,834,000</b>		<b>2,684,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Post induction-mandatory management trainings for civil servants - National School of Public Policy (NSPP) and National Institute(s) of Management	1,127,318	1,496,854	2,684,000	2,505,000	2,630,000
<b>Total</b>	<b>1,127,318</b>	<b>1,496,854</b>	<b>2,684,000</b>	<b>2,505,000</b>	<b>2,630,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	996,418	1,066,673	1,437,296	1,474,000	1,599,000
A03 Operating Expenses	130,900	430,181	1,246,704	1,031,000	1,031,000
<b>Total</b>	<b>1,127,318</b>	<b>1,496,854</b>	<b>2,684,000</b>	<b>2,505,000</b>	<b>2,630,000</b>

## Medium-Term Outcome(s)

**Outcome 1: Administrative Management Training of Civil Servants belonging to Federal / Provincial Governments and Public Sector Organizations.**

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Post induction-mandatory management trainings for civil servants	Number of officers to be trained in - BS-20	97	100	100	100	100
	Number of officers to be trained in - BS-19	321	350	350	350	350
	Number of officers to be trained in - BS-18	435	450	450	450	450

# Civil Services Academy

## Principal Accounting Officer

Director General, Civil Services Academy

## Executive Authority

Prime Minister

## 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.

## Policy Documents

- 1 Civil Services Academy Act

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Gender Equality & Woman Empower.	Related Demand
			2022-23	2022-23	2022-23	
1 Civil Services Academy	019	Establishment Division	949,000			949,000
2 Development Expenditure of Establishment Division	093	Establishment Division	425,000			100,000
<b>Total</b>			<b>1,374,000</b>			<b>1,049,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Induction and training of occupational - Civil Services Academy	603,000	635,000	1,049,000	987,000	1,036,000
<b>Total</b>	<b>603,000</b>	<b>635,000</b>	<b>1,049,000</b>	<b>987,000</b>	<b>1,036,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	603,000	520,000	624,000	619,000	619,000
A03 Operating Expenses		115,000	425,000	368,000	417,000
<b>Total</b>	<b>603,000</b>	<b>635,000</b>	<b>1,049,000</b>	<b>987,000</b>	<b>1,036,000</b>

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Induction and training of occupational	Number of officers trained in BS-17 (Prob. CTP)	271	300	300	300	300
	Number of officers trained in BS-17 (Prob. STP)	45	50	40	50	50

# National Security Division

**Principal Accounting Officer**  
Secretary, National Security Division

**Executive Authority**  
Prime Minister

## Goal

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

## Policy Documents

- 1 National Security Policy

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 National Security Division	020		142,972
<b>Total</b>			<b>142,972</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
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 - National Security Division	47,436	144,000	142,972	152,000	160,000
<b>Total</b>	<b>47,436</b>	<b>144,000</b>	<b>142,972</b>	<b>152,000</b>	<b>160,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	33,442	75,196	83,506	87,007	92,107
A03 Operating Expenses	7,127	60,690	55,912	60,928	63,421
A04 Employees Retirement Benefits	4,850	1,500	1,500	1,650	1,815
A06 Transfers					
A09 Physical Assets	1,703	4,900	981	1,155	1,271
A13 Repairs & Maintenance	315	1,714	1,073	1,261	1,387
<b>Total</b>	<b>47,436</b>	<b>144,000</b>	<b>142,972</b>	<b>152,000</b>	<b>160,000</b>

## Medium-Term Outcome(s)

**Outcome 1: Improved security situation in the country**

Serve as Secretariat to the National Security Committee

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
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	60%	100%	100%	100%	100%
	Implementation of National Security Policy	50%	70%	60%	70%	80%
	Midterm review of National Security Policy	25%	50%	60%	70%	80%
	Establish an inclusive and broad based post policy discourse in key areas of National security policy	75%	60%	90%	100%	100%
	Seminars/Conferences to explore ways and means of implementing issues raised in NSP midterm review	55%	70%	80%	90%	100%
	Maintain a minimum frequency of National Security Committee meetings	03 NSC Meetings Held	Subject to convey of meeting by PM/Chairman National Security Division	Subject to convey of meeting by PM/Chairman National Security Division	Subject to convey of meeting by PM/Chairman National Security Division	Subject to convey of meeting by PM/Chairman National Security Division
	Establish the sub committees mechanism as an integral part of NSP	55%	70%	80%	80%	100%
	Policy Input on traditional Security		60%	90%	90%	90%
	Policy Input on Non-Traditional Security		60%	100%	100%	100%



# Special Technology Zones Authority

Principal Accounting Officer

Chairperson-Special Technology Zones Authority

Executive Authority

Prime Minister

## Goal

Provide Institutional and legislative support for the technology sector and attract foreign support for the technology sector Develop collaboration by connecting academia, research and technology industry Initiate innovation through high tech interventions & commercialization of technology and to enable job creation.

## Policy Documents

- 1 Special Technology Zones Authority Act 2013
- 2 [www.stza.gov.pk/policies/](http://www.stza.gov.pk/policies/)

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.		Total
		2022-23	2022-23	
1 Special Technology ZONE Authority	015			914,000
<b>Total</b>				<b>914,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Management & Operations of Zones including one Window Facility for Investors & Development of Technology Zones			914,000	950,000	998,000
<b>Total</b>			<b>914,000</b>	<b>950,000</b>	<b>998,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A05 Grants, Subsidies & Write off Loans			914,000	950,000	998,000
<b>Total</b>			<b>914,000</b>	<b>950,000</b>	<b>998,000</b>

## Medium-Term Outcome(s)

Outcome 1: Transform Pakistan's Human Capital into high end workforce by offering world class physical & digital infrastructure

Outcome 2: Attract foreign direct investment and develop collaborate eco-system connecting academia and research

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Management & Operations of Zones including one Window	No. of Zones to be Developed		1	2	2	2
	No. of one Window Operations through Pakistan		1	2	2	2

### Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
Facility for Investors & Development of Technology Zones						

# Intelligence Bureau (IB)

Principal Accounting Officer

Director General-Intelligence Bureau (IB)

Executive Authority

Prime Minister

## Goal

To provide Intelligence to the Federal Government

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Intelligence Bureau	006	402,000	10,313,000
<b>Total</b>		<b>402,000</b>	<b>10,313,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Federal Intelligence			10,313,000	10,725,000	11,262,000
<b>Total</b>			<b>10,313,000</b>	<b>10,725,000</b>	<b>11,262,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses			7,500,000	7,800,000	8,190,000
A02 Project Pre-Investment Analysis					
A03 Operating Expenses			2,813,000	2,925,000	3,072,000
<b>Total</b>			<b>10,313,000</b>	<b>10,725,000</b>	<b>11,262,000</b>

# Council of Common Interests

**Principal Accounting Officer**

Secretary, Council of Common Interests

**Executive Authority**

Prime Minister

## Goal

To safeguard the interests of Provinces and resolve Federal Provincial and Inter-provincial disputes

## Policy Documents

1 Rules of Procedure of CCI 2010

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Council of Common Interest	021		135,450
<b>Total</b>			<b>135,450</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Formulation and Regulation of Policies in relation to matter in Federal Legislative List - CCI Secretariate			135,450	145,000	152,000
<b>Total</b>			<b>135,450</b>	<b>145,000</b>	<b>152,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses			55,180	57,150	59,909
A03 Operating Expenses			38,934	43,130	45,212
A04 Employees Retirement Benefits			3,500	3,625	3,800
A05 Grants, Subsidies & Write off Loans			11,389	11,796	12,366
A06 Transfers					
A09 Physical Assets			22,382	24,793	25,990
A12 Civil Works					
A13 Repairs & Maintenance			4,065	4,506	4,723
<b>Total</b>			<b>135,450</b>	<b>145,000</b>	<b>152,000</b>

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Formulation and Regulation of	Number of meetings to be held (Council of Common Interests)	1	4	4	4	4

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
Policies in relation to matter in Federal Legislative List						

# Aviation Division

Principal Accounting Officer

Secretary, Aviation Division

Executive Authority

Minister for Aviation

## 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.

## Policy Documents

- 1 Aviation Policy 2019

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Aviation Division	001		2,227,227
2 Airports Security Force	002		10,195,969
3 Development Expenditure of Aviation	091		2,484,871
<b>Total</b>			<b>14,908,067</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Policy formulation and compliance of International Civil Aviation Organisation (ICAO) standards - Aviation Division	362,464	1,768,996	2,010,207	207,000	223,000
2 Provision of Meteorological expertise and monitoring of Geo Physical activities in the Region - Pakistan Meteorological Department	1,337,343	2,644,844	3,005,481	2,150,000	2,252,000
3 Provision of security to Airports, Aerodromes, Aircrafts and civil Aviation Installations and maintenance of Law & order on Airports - Airport Security Force	7,877,859	8,705,361	9,892,379	10,715,000	11,251,000
<b>Total</b>	<b>9,577,666</b>	<b>13,119,201</b>	<b>14,908,067</b>	<b>13,072,000</b>	<b>13,726,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	7,503,556	7,968,161	10,074,580	10,469,000	10,994,000
A03 Operating Expenses	1,006,961	1,392,413	1,980,754	1,783,000	1,871,000
A04 Employees Retirement Benefits	84,126	142,103	156,109	162,000	170,000
A05 Grants, Subsidies & Write off Loans	81,549	119,810	101,671	105,000	111,000
A06 Transfers	2,491	2,370	4,220	5,000	5,000
A09 Physical Assets	287,872	288,849	398,421	374,000	393,000
A12 Civil Works	527,631	3,113,793	2,035,730		

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A13 Repairs & Maintenance	83,480	91,702	156,582	174,000	182,000
<b>Total</b>	<b>9,577,666</b>	<b>13,119,201</b>	<b>14,908,067</b>	<b>13,072,000</b>	<b>13,726,000</b>

**Medium-Term Outcome(s)**

Outcome 1: Uplift of civil aviation industry in the country

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Policy formulation and compliance of International Civil Aviation Organisation (ICAO) standards	Percentage completion of Gwadar airport construction (%)					
2. Provision of Meteorological expertise and monitoring of Geo Physical activities in the Region	Percentage accuracy of weather forecast	90%	90%	90%	90%	90%
	Percentage accuracy of warnings related to weather phenomena (Heavy rains/Floods, Droughts)	85%	85%	86%	88%	88%
	Agro-cokmatic outlook for rabi and kharif season	65-75%	>85%	>85%	>90%	>95%
	Weather forecast regarding desert locust situation	80%	>85%	About 90%	About 95%	About 95%
	Next 3 days tehsil forecast for pothoar central / eastern punjab lower KP Gilgit Baltastan	85%	About 90%	About 90%	About 95%	About 95%
	Research studies related to meteorology / climatology to be conducted	15	15	8	17	17
	Published research papers / reports	10	10	7	9	9
	No. of research and field activities to be conducted	2	35	24	24	6
	No. of publication in HEC recognized national/International Journals					
3. 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	13	10	10	10	10
	Average Time to resolve the issues (Hours)	without delay	without delay	without delay	without delay	without delay
	Number of trainings to be conducted for all cadres	78	184	184	184	184
	Number of Reported Hazards, Accidents and incidents	1024				
	Joint Mock Exercises (Numbers)	56	50	50	50	50
	Quick Security Exercises (Number)	669	700	700	700	700

# Climate Change Division

## Principal Accounting Officer

Secretary, Climate Change Division

## Executive Authority

Minister for 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.

## Policy Documents

- 1 National Climate Change Policy 2012 (updated in 2021) [www.mocc.gov.pk/policies](http://www.mocc.gov.pk/policies)
- 2 National Environmental Policy
- 3 National Sanitation Policy
- 4 National Resettlement Policy
- 5 National Drinking Water Policy
- 6 National Climate Change Authority Act
- 7 National Forest Policy

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Climate Change Division	022		601,032
2 Development Expenditure of Climate Change Division	095		9,600,000
<b>Total</b>			<b>10,201,032</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Environmental protection, conservation, rehabilitation and improvement services - 10 billion Tree Tsunami Program, Pakistan Environmental Protection Agency	7,613,190	14,409,485	9,931,314	119,900	124,600
2 Conservation of wild life and forest services - Zoological survey of Pakistan	23,840	32,400	22,668	41,200	42,800
3 Research and Survey Services - Global Change Impact Study Centre	80,968	79,965	55,946	101,800	105,800
4 Policy making and administrative support services - Main Secretariat	193,159	237,080	165,868	328,200	347,500
5 Wild life management services-ICT - Islamabad Wildlife management board	18,556	26,070	18,239	49,900	52,300
6 Formulate, comprehensive adaptation and mitigation policies to address the effects of climate change in Pakistan. - Climate Change Authority		10,000	6,996		
<b>Total</b>	<b>7,929,713</b>	<b>14,795,000</b>	<b>10,201,032</b>	<b>641,000</b>	<b>673,000</b>



**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	244,156	476,628	565,891	374,350	393,100
A02 Project Pre-Investment Analysis	144	2,452	4,850	2,000	2,200
A03 Operating Expenses	7,663,519	2,678,904	1,531,592	222,550	233,500
A04 Employees Retirement Benefits	7,519	6,660	8,101	8,500	9,000
A05 Grants, Subsidies & Write off Loans	5,800	11,598,311	7,803,200	3,500	4,000
A06 Transfers					
A09 Physical Assets	2,531	15,720	270,522	19,600	20,300
A11 Investments					
A12 Civil Works					
A13 Repairs & Maintenance	6,044	16,325	16,876	10,500	10,900
<b>Total</b>	<b>7,929,713</b>	<b>14,795,000</b>	<b>10,201,032</b>	<b>641,000</b>	<b>673,000</b>

**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.

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Environmental protection, conservation, rehabilitation and improvement services	Average Air Quality Index of Pakistan (micro grams per cubic meter ug/m3 of air)	65 ug/m3	65 ug/m3			
	Air Monitoring Station (Numbers)	3	3		4	
	Environmental Laboratories (Numbers)	1	1			
	Environment Protection Tribunal (Numbers)	1	1			
	Finalization of Policies (Policy of climate change, NSDS)(Number)	1	1			
	Framework for Protection of Area for Conservation of Wildlife and Natural Biodiversity (policy to be finalized)		1			
	Finalization of water, Environment & Sanitation Programs (WES)(Number)	1	1			
	Plantation / regeneration of plants (in millions)	324	800	771.734		
2. Conservation of wild life and forest services	Preparation of Master Plan of National Botanical Garden, Islamabad (One Master Plan)	1	1			
	Survey of wild fauna (Number)	10	11	11	12	12
	Establishment of Data Base System of fauna of Pakistan (Number)	1	1			
	National Conference on Endangered Wildlife of Pakistan (Number)				1	1

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
3. Research and Survey Services	Dissemination of R&D findings Research papers in International National Journals & book (Nos)	17	21	22	22	24
	Organization of Scientific Activities at International / National level (Nos)	10	12	12	13	15

# Commerce Division

## Principal Accounting Officer

Secretary, Commerce Division

## Executive Authority

Minister for Commerce

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

## Policy Documents

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

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Commerce Division	023		5,261,797
2 Development Expenditure of Commerce Division	096		1,174,440
<b>Total</b>			<b>6,436,237</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Administrative services and financial support - Main Secretariat	640,988	715,410	162,135	780,500	805,300
2 Provision of Subsidies (TCP Urea + Wheat Flour)	5,000,000				
3 Facilitation for trade outreach to existing as well as un-exploited countries and regions - National tariff commission, All Trade Mission Abroad, Liaison Office Afghan Transit Trade Chaman	2,198,725	2,762,000	625,958	2,940,000	3,075,500
4 Promotion of trade - 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.	5,726,453	4,715,090	1,068,591	1,815,300	1,932,900
5 Instrumental grading of cotton - Cotton wing	155,852	160,500	36,374		
6 To provide data bank and technical information to government as well as textile manufacturers. - Textile Research and Development wing	38,835	46,500	10,538	58,200	60,300
7 Development of textile sector - Textile Wing	50,924,726	20,000,000	4,532,641		
<b>Total</b>	<b>64,685,579</b>	<b>28,399,500</b>	<b>6,436,237</b>	<b>5,594,000</b>	<b>5,874,000</b>

## Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	2,179,753	2,775,903	2,597,868	2,763,330	2,880,320
A03 Operating Expenses	1,813,592	2,152,821	2,344,025	2,418,197	2,526,197
A04 Employees Retirement Benefits	76,929	286,615	132,413	162,413	194,413
A05 Grants, Subsidies & Write off Loans	60,527,464	21,460,256	79,020	99,020	113,020
A06 Transfers	329	470	450	480	485
A09 Physical Assets	38,806	31,965	30,367	47,480	48,480
A11 Investments		1,313,500	1,174,440		
A12 Civil Works	201	300,052	49	60	65
A13 Repairs & Maintenance	48,505	77,918	77,605	103,020	111,020
<b>Total</b>	<b>64,685,579</b>	<b>28,399,500</b>	<b>6,436,237</b>	<b>5,594,000</b>	<b>5,874,000</b>

## Medium-Term Outcome(s)

Outcome 1: Increase/Decrease Pakistan's Cumulative exports.

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

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Administrative services and financial support	Implementation of Strategic Trade Policy Framework	Process Continued for Formulation of Strategic Trade Policy Framework 2020-25	Implementation of Strategic Trade Policy Framework (STPF) 2020-25	Implementation of Strategic Trade Policy Framework (STPF) 2020-25	Implementation of Strategic Trade Policy Framework (STPF) 2020-25	Implementation of Strategic Trade Policy Framework (STPF) 2020-25
3. Facilitation for trade outreach to existing as well as un-exploited countries and regions	Increase in percentage share of light engineering exports Total annual export of goods (US \$ in Billion) Increase in meat and meat processing exports (US \$ in Million) Exploration of additional markets (Number). (Africa, Commonwealth of independent States (CIS) Latin America, Iran Afghanistan, China, Australia and European Union Increase in number of non-traditional products to be focused for export enhancement Number of tariff protection cases finalized (National Tariff Commission) Number of anti-dumping counter veiling	21.394	23.68	37.883	45.816	57.028
				14	5	
				10 Sectors	10 Sectors	10 Sectors
		09	10	11	12	12
		3	5	25	20	20

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
	duties and safeguard cases					
	Budget Proposals (No. of Tariff Lines )			900	400	300
	Budget Proposals (No. of Tariff Lines )	1,638	1,200			
4. Promotion of trade	Specialized Training Programme (STP) (No. of Participants)	15	10	10	10	10
	Pre-Departure Training Program for Trade and Investment Officers (Designate) (No. of Participants)	45	Subject to Selection by Ministry of Commerce			
	Pre-Departure Selection Examination for Commercial Assistants (No. of Participants)	48	40			
	Training of the Officials of Pakistan's Trade Partners (Countries/ Regions) (No. of Participants)					
	Interactive Session in Pakistan with Foreign Trade Missions (Number of Sessions held)	3	3	3	3	3
	Number of international trade disputes resolved by International Trade Dispute Resolution Centre	31	35	56	76	106
	Number of trade exhibition/promotion initiatives undertaken by Trade Development Authority of Pakistan			112		
	Processing of fresh Licenses by DGTO to trade bodies	35	35	40	40	40
	Renewal of Licenses to existing trade organization and Chambers by DGTO	35	56	50	60	55
	Number of Trade Licenses issued	10	15	15	15	20
	Number of existing Institutes strengthened through Export Development Fund (EDF)	3	7			
	Number of newly established training institutes through Export Development Fund (EDF)	3	4			
	Research, Marketing & Event Management Activities (EDF)	2	2			
5. Instrumental grading of cotton	Number of trainees in cotton selectors training	70	10	225	250	270
	Number of samples to be tested in Pakistan Cotton Standard Institute (PCSI) Lab.	4,940	2,400	27500	28500	29000
	Preparation of Standard Boxes	1,290	1,290	1380	1440	1500
	On Farm/Factory Demonstration on proper picking Procedures	41	48	110	120	150
	Training of Females Master pickers on Proper Cotton Picking/Handlin Procedures	36		120	140	160
6. To provide data						

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
bank and technical information to government as well as textile manufacturers.	Amount of Textile Cess to be collected (Rs in million)	10.410	11.250	11.25	11.35	11.35
	Number of students in National Textile University (NTU)					
	Increase in value of textile (US \$ in million)	-801		21145 Million	23779 Million	27404 Million
7. Development of textile sector	Increase in value of textile (US \$ in million)					
	Percentage increase in value addition	-4.71	14.95			
	Percentage increase in product mix especially in the Garment Sector	-27.98		1%	1%	1%
	Percentage increase Fiber Mixes in favour of non-cotton					
	Percentage increase in Exports (YOY) percentage	-6.01	9.10			

# 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 Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Gender Equality & Woman Empower.	Related Demand
			2022-23	2022-23	2022-23
1 Communications Division	024	Communications Division	204,213		204,213
2 Other Expenditure of Communications Division	025	Communications Division	22,391,692		22,391,692
3 Pakistan Post office Department (Charged)	026	Communications Division	10,000		10,000
4 Pakistan Post office Department (Voted)	026	Communications Division	15,709,000		15,709,000
5 Development Expenditure of Communications Division	097	Communications Division	9,250,000		9,250,000
6 Development Loans and Advances By the Federal Government	126	Finance Division	104,103,024		86,833,402
7 External Development Loans and Advances (Voted)	127	Economic Affairs Division	49,717,427		22,500,000
<b>Total</b>			<b>201,385,356</b>		<b>156,898,307</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Policy formulation / revision and overall implementation services - Main Secretariat	805,107	181,700	204,213	216,046	226,848
2 Road safety on National Highways & Motorways - National Highways	7,963,666	9,048,818	11,930,660	12,501,991	13,147,290
3 Road infrastructure development, expansion and maintenance - National Highway Authority	862,260	2,966,000	9,100,000	9,464,510	9,937,735
4 Research and institutional development for the improvement of road transport and its management - National Transport Research Centre	162,864	165,650	157,112	159,000	160,000
5 Training services on the construction technology - Construction Technology Training Institute	216,069	343,154	383,920	305,000	307,000
6 Building and maintenance of National Highways and work on national Trade Corridor - National Highway Authority	165,192,589	113,750,000	118,403,402	120,500,000	121,000,000
7 Provision of secure and time efficient postal services across the country	58,586,235	23,046,000	16,719,000	16,347,756	17,165,144

**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
- Post office department/Postal Life Insurance Company					
8 Green Line Bus Transit System					
- Green Line Project					
<b>Total</b>	<b>233,788,790</b>	<b>149,501,322</b>	<b>156,898,307</b>	<b>159,494,303</b>	<b>161,944,017</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	17,670,055	16,104,782	20,089,846	20,893,440	21,938,112
A02 Project Pre-Investment Analysis	77,168	52,456	100	104	109
A03 Operating Expenses	6,100,953	6,557,335	6,306,670	6,716,393	7,052,212
A04 Employees Retirement Benefits	9,149,215	11,650	313,660	326,206	342,517
A05 Grants, Subsidies & Write off Loans	2,184,281	11,826,800	19,687,799	15,202,511	15,962,637
A06 Transfers	67,971	63,470	22,010	22,890	24,035
A07 Interest Payment	31,734,228	20,000	10,000	10,400	10,920
A08 Loans and Advances	165,659,514	113,750,000	109,333,402	115,299,503	115,539,477
A09 Physical Assets	668,222	218,141	564,984	602,568	632,696
A10 Principal Repayments	75,000	75,000	10,000	10,400	10,920
A12 Civil Works	71,784	401,172	193,300	13,832	14,524
A13 Repairs & Maintenance	330,400	420,516	366,536	396,056	415,859
<b>Total</b>	<b>233,788,790</b>	<b>149,501,322</b>	<b>156,898,307</b>	<b>159,494,303</b>	<b>161,944,017</b>

**Medium-Term Outcome(s)**

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

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
2. Road safety on National Highways & Motorways	Roads under policing jurisdiction of NH&M police (KMs) National Highways	2580	2696	2781	2866	2952
	Public awareness campaigns (No.of road users briefed/educated in millions)	16.400	18	18.900	19.700	20.500
	No. of employees to be trained in National Highways & Motorways	2941	5000	5200	5300	5500
	Number of helps rendered (in million)	0.900	1.070	1.120	1.180	1.23
	No. of beats policed	2	2	2	2	2
	Roads under policing jurisdiction of NH&M police (KMs) Motorways	1640	1786	1871	1956	2028
3. Road infrastructure	Road maintenance (KMs)	9904	10264	10700	11500	13589



## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
development, expansion and maintenance	Maintenance of KKH Thakot-Khunjrab road (kms)	615	615	615	615	615
	Maintenance of KKH Skardu road (kms)				167	167
4. Research and institutional development for the improvement of road transport and its management	Training programmes / workshops	1	4	3	4	5
	No.of Seminars / technical presentation / workshops to be conducted	1	3	4	4	3
5. Training services on the construction technology	No. of Students to be enrolled in various disciplines	2242	5266	4455	4455	4455
	No. of Students to be trained in 12 short courses	1240	1510	1690	1840	1940
6. Building and maintenance of National Highways and work on national Trade Corridor	Construction of Roads (KMs)	1205	607	682	1324	936
	Improvement and Rehabilitation of Roads as per national standards(KMs)	170	172		70	550
	Construction of Bridges (including interchanges and underpasses) (Numbers)	1.2		2	2	
7. Provision of secure and time efficient postal services across the country	Revenue (billion Rs.)	15.977	14.731	13	13	13
	Public Complaints Settled (%)	98.57%	100%	100%	100%	100%
	Speed of Delivery (Days) Int. Post (J means day of arrival at office of exchange)	J+1 to J+6	J+1 to J+6	J+1 to J+6	J+1 to J+6	J+1 to J+6
	Speed of Delivery (Days) Local Post (D means day of arrival at DMO of exchange)	D+1 to D+4	D+1 to D+4	D+1 to D+6	D+1 to D+6	D+1 to D+6
	Payment made to Airline Companies (Rs.in million)	205	300	500	575	632
	Post offices in Urban Areas (No.)	1520	1540	1540	1545	1550
	Post offices in Rural Areas (No.)	8593	8610	8626	8637	8645

# 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 Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Defence Division	027		4,299,254
2 Federal Government Educational Institutions in Cantonments and Garrisons	028		8,976,071
3 Defence Services	029		1,563,000,000
4 Development Expenditure of Defence Division	098		2,232,090
<b>Total</b>			<b>1,578,507,415</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Enforcement of national jurisdiction sovereignty in maritime zones - Pak Maritime Security Agency	1,718,141	1,840,492	1,991,976	2,089,644	2,193,834
2 Defence Services - Services HQs	1,212,432,375	1,370,000,000	1,563,000,000	1,550,000,000	1,570,000,000
3 Topographical surveys, preparation of maps and demarcation of Pakistani borders - Survey of Pakistan	1,243,573	1,821,583	1,516,886	1,581,344	1,660,189
4 School & college education services - Federal Govt. Educational Institutions (Cantt / Garrison)	7,036,378	7,021,667	8,976,071	9,397,000	9,867,000
5 Administrative support to the Defence Forces and attached civil departments/policy making and coordination - Defence Division (Main)	500,876	532,893	790,392	621,012	651,977
6 Provision for research and development (aerospace and cardiovascular)		1,425,000	2,232,090		
7 Provision of Clean Water in Cantt areas - Military Lands & Cantonments					
<b>Total</b>	<b>1,222,931,343</b>	<b>1,382,641,635</b>	<b>1,578,507,415</b>	<b>1,563,689,000</b>	<b>1,584,373,000</b>

## Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	475,390,064	490,454,183	618,259,928	588,642,134	596,718,304
A02 Project Pre-Investment Analysis	1	126,266	153,572	2,000	2,000
A03 Operating Expenses	317,572,732	328,295,284	370,819,144	377,272,457	382,156,594
A04 Employees Retirement Benefits	32,874	27,046	27,433	27,849	28,269
A05 Grants, Subsidies & Write off Loans	206,406	237,300	237,208	241,846	247,876
A06 Transfers	22,809	22,908	22,968	23,058	23,058
A08 Loans and Advances	1				
A09 Physical Assets	290,140,753	392,271,033	411,632,638	418,540,968	423,945,108
A10 Principal Repayments			50		
A12 Civil Works	139,134,233	170,834,836	176,980,491	178,544,776	180,848,734
A13 Repairs & Maintenance	431,471	372,779	373,983	393,912	403,057
<b>Total</b>	<b>1,222,931,343</b>	<b>1,382,641,635</b>	<b>1,578,507,415</b>	<b>1,563,689,000</b>	<b>1,584,373,000</b>

## 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.**

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Enforcement of national jurisdiction sovereignty in maritime zones	Tolerance level for security lapses in maritime zones (Percentage)	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
3. Topographical surveys, preparation of maps and demarcation of Pakistani borders	Ground Verification of Sheets updated through IKONO MONO imaging (No. of Sheets)	358	120	120 Sheets	120 Sheets	120 Sheets
	Leveling (High Precise) Network Extension Observation (Area in L.KM)					
	Construction of 4804 SPMS/Monument through country (No. of SBMs)					
	Magnetic Observation at 159 stations after every four years points		80			
	Demarcation of International Boundary Pillars (No. of Pillars)	100	100	80 Pillars	80 Pillars	80 Pillars
	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)	300	300			
	Field verification of large scale maps (In Sq. KM)		300			
Number of persons to be trained on						

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
	equipment & technology Number of persons to be trained Training of field data acquisition technology Construction of bench marks in numbers			700		
	Alignment of Pak-Iran Border as desired by Pak Army (In L.KM)	463	583	562		
	Alignment of Pak-Iran Border as desired by Pak Army (In L.KM)	309	13	100 L.Km	100 L.Km	100 L.Km
	Joint verification of Pak - China border (In L.KM)					
	Number of Inspection Standard Bench Mark throughout the country		800			800
4. School & college education services	Total number of students enrolled (Male/Female)	184234 M:94048 F:90186	189456 M:96493 F:92963	191245 M:97365 F:93880	192375 M:97825 F:94550	192375 M:97825 F:94550
	Number of students per teacher (Male/Female)	25	25	25	25	25
	Total No. of teacher (Male/Female)	7509 M:4159 F:3350	8327 M:4550 F:3777	8327 M:4550 F:3777	8327 M:4550 F:3777	8327 M:4550 F:3777
	Number of teachers to be trained (Male/Female)	6754 M:3000 F:3754	2000 M:1000 F:1000	2000 M:1000 F:1000	2000 M:1000 F:1000	2000 M:1000 F:1000
	Number of students passed in first division (Male/Female)	13250	13350	13400	13450	13450
	Number of seminars to be conducted	230	10	10	10	10

# Survey of Pakistan

Principal Accounting Officer

Surveyor General, Survey of Pakistan

Executive Authority

Minister for Defence

## Goal

Building upon existing computerized land data and land management system of BoRs ensuring standardization, uniformity and integration for efficient management/ planning of land resources of the country.

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Development Expenditure of Survey of Pakistan	099		500,000
<b>Total</b>			<b>500,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Digital Cadastral mapping for integrating with Land reform mangament information system		1,501,969	500,000		
<b>Total</b>		<b>1,501,969</b>	<b>500,000</b>		

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses		91,575	56,099		
A03 Operating Expenses		1,312,524	426,401		
A09 Physical Assets		73,650	9,500		
A12 Civil Works		20,500			
A13 Repairs & Maintenance		3,720	8,000		
<b>Total</b>		<b>1,501,969</b>	<b>500,000</b>		

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Digital Cadastral mapping for integrating with Land reform mangament information system	Revenue Record Collection (117 Districts)		28			
	Mosaicking of Mussavis of Mauza (117)		28			
	Registration of Mussavi with Satellite Imagery of Punjab, KPK, Sindh and Balochistan (117)		28			
	Digitization of Land Parcels/ Stateland (117)		67			
	Field Verification of digitized land parcels for positional accuracy/ area etc (117)		107			

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
	Quality Control (Percentage)		90%			

# Defence Production Division

## Principal Accounting Officer

Secretary, Defence Production Division

## Executive Authority

Minister for Defence Production

## Goal

To develop a self-reliant and a self-sustained defence production industry along with increasing job opportunities, generation of revenue through taxes, decreasing dependence on imports and increasing the exports to earn foreign exchange

## Policy Documents

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

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Defence Production Division	030		915,543
2 Development Expenditure of Defence Production Division	100		2,200,000
<b>Total</b>			<b>3,115,543</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Administrative support to different entities of Ministry of Defence Production - Main Secretariat	647,947	949,000	915,543	1,003,000	1,053,000
2 Development of ship building industry in Pakistan for provision of shiplift, repair and docking facilities to surface ships - Karachi / Gawadar Shipyard & Engineering Works	1,700,000	1,745,000	2,200,000		
<b>Total</b>	<b>2,347,947</b>	<b>2,694,000</b>	<b>3,115,543</b>	<b>1,003,000</b>	<b>1,053,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	134,535	180,263	256,690	229,141	252,055
A02 Project Pre-Investment Analysis			90,000		
A03 Operating Expenses	63,961	77,962	118,476	100,471	105,494
A04 Employees Retirement Benefits	3,080	5,300	6,500	7,150	7,508
A05 Grants, Subsidies & Write off Loans	26,443	7,000	7,000	7,700	7,854
A06 Transfers	1	100	500	2,500	5,000
A09 Physical Assets	2,113,877	2,418,075	2,609,355	649,658	668,454
A12 Civil Works			20,000		
A13 Repairs & Maintenance	6,050	5,300	7,022	6,380	6,635
<b>Total</b>	<b>2,347,947</b>	<b>2,694,000</b>	<b>3,115,543</b>	<b>1,003,000</b>	<b>1,053,000</b>

## Medium-Term Outcome(s)

Outcome 1: Facilitation to Division

Outcome 2: Improvement of ship building industry and related facilities

### Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Administrative support to different entities of Ministry of Defence Production	Provision of managerial support to DP Establishments, based on TQM	70-80%	72-85%	75-80%	75-80%	80-85%
	Result oriented flawless joint ventures with friendly foreign countries.	60-70%	60-70%	70-75%	70-80%	75-85%
	Timely completion of documentation involved in matters concerning foreign collaboration.	70-80%	60-70%	70-75%	70-80%	75-80%
2. Development of ship building industry in Pakistan for provision of shiplift, repair and docking facilities to surface ships	Capacity of provision of Ship Building, Repair and Docking facilities to Naval/Commercial Vessels, Submarines, etc. (%)	80	90			
	Self-reliance in ship building (Percentage %)	80	55			
	Percentage of completion of ship building infrastructure project (%)	78	70			



# 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

## 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>)

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Economic Affairs Division	031		681,062
2 Miscellaneous Expenditure of Economic Affairs	032		12,978,989
3 External Development Loans and Advances By the Federal Government (Charged)	127		296,876,660
4 Servicing of Foreign Debt	C		510,971,762
5 Foreign Loans Repayment	D		3,792,400,505
6 Repayment of Short Term Foreign Credits	E		142,771,740
<b>Total</b>			<b>4,756,680,718</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Foreign assistance programming, negotiations, realization and management services and bilateral economic cooperation - Policy and Admin Wing	471,909	697,000	681,062	719,000	755,000
2 Contribution to International Agencies Organizations for membership - Policy Wing	6,343,730	7,160,800	7,952,149	8,280,180	8,694,189
3 Capacity building of the Nationals of friendly countries - Economic Coordination Wing	14,480	26,200	26,840	28,820	30,261
4 Foreign Debt servicing - Debt Management Wing	306,288,384	302,505,602	510,971,762	264,209,094	229,203,150
5 Foreign Loans Repayments of Principal (Medium and long-term loans) - Debt Management Wing	1,222,613,879	1,427,592,000	3,792,400,505	1,241,144,334	809,813,682

**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
6 Repayment of short term foreign credits - Debt Management Wing	133,716,410	74,404,800	142,771,740		
7 Foreign Loans for provincial governments - Debt Management (Accounts)	116,500,667	237,850,000	296,876,660		
8 Support to temporarily displaced persons - ERP - TDP - ERP	1,668,283	6,000,000	5,000,000		
9 Provision for Disaster Management Fund	871,152				
10 Foreign grants to provinces - Debt Management (Accounts)					
<b>Total</b>	<b>1,788,488,894</b>	<b>2,056,236,402</b>	<b>4,756,680,718</b>	<b>1,514,381,428</b>	<b>1,048,496,282</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	534,611	419,507	488,830	508,743	534,230
A02 Project Pre-Investment Analysis	32,628				
A03 Operating Expenses	423,524	248,208	281,603	153,057	160,710
A04 Employees Retirement Benefits	10,930	13,500	19,200	19,968	20,966
A05 Grants, Subsidies & Write off Loans	1,991,680	6,030,200	4,895,200	31,408	32,978
A06 Transfers	6,344,050	3,135,985	2,102,035	8,309,000	8,724,450
A07 Interest Payment	306,288,384	302,505,602	510,971,762	264,209,094	229,203,150
A08 Loans and Advances	116,500,667	237,850,000	296,876,660		
A09 Physical Assets	26,656	2,000	2,336	2,600	2,730
A10 Principal Repayments	1,356,330,289	1,501,996,800	3,935,172,245	1,241,144,334	809,813,682
A11 Investments		4,032,000	5,867,950		
A13 Repairs & Maintenance	5,476	2,600	2,897	3,224	3,385
<b>Total</b>	<b>1,788,488,894</b>	<b>2,056,236,402</b>	<b>4,756,680,718</b>	<b>1,514,381,428</b>	<b>1,048,496,282</b>

**Medium-Term Outcome(s)**

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

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Foreign assistance programming, negotiations, realization and management services and bilateral economic	Estimates of Budget for providing management servicing (Rs. in million)	471	697	691	719	755

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
cooperation						
2. Contribution to International Agencies Organizations for membership	Estimates of budget for contributions (Rs in billion)	6	7	7	8	8
3. Capacity building of the Nationals of friendly countries	Nationals trained for long-term programme (Numbers)	249	350	350	350	350
	Nationals trained for short-term programme (Numbers)			75	75	75
4. Foreign Debt servicing	Estimation of loan servicing (Rs. in billion)	306	302	511	264	229
	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
5. Foreign Loans Repayments of Principal (Medium and long-term loans)	Estimates of long term loans to be repaid (Rs in billion)	1,222	1,427	2490	1241	810
	Percentage of long & medium term loans to be repaid	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
6. Repayment of short term foreign credits	Estimates of short term loans to be repaid (Rs in billion)	133	74	143		
	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
	Percentage of short term loans to be repaid	100%	100%	100%	100%	100%
7. Foreign Loans for provincial governments	Estimates of foreign loans for provincial governments (Rs in billion)	116	237	296		

# Power Division

## Principal Accounting Officer

Secretary, Power Division

## Executive Authority

Minister for Energy

## 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.

## 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)

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Gender Equality & Woman Empower.	Related Demand
			2022-23	2022-23	2022-23
1 Power Division	033	Power Division	355,367,763		355,367,763
2 Development Expenditure of Power Division	101	Power Division	7,952,990		7,952,990
3 External Development Loans and Advances (Voted)	127	Economic Affairs Division	49,717,427		
4 Development Loans and Advances By the Federal Government	126	Finance Division	104,103,024		
5 Grants Subsidies & Miscellaneous Expenditure	045	Finance Division	1,057,430,000		180,000,000
6 Federal Miscellaneous Investments & Other Loans and Advances	090	Finance Division	101,101,000		35,000,000
<b>Total</b>			<b>1,675,672,204</b>		<b>578,320,753</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Admin support / Policy development and approval / technical support - Power Division	159,810	393,007	293,763	312,000	327,600
2 Reduction of electricity prices through provision of subsidies - Finance Division	269,836,848	330,000,000	570,000,000	500,000,000	500,000,000
3 Enhancement of electricity generation, transmission and distribution services - PEPCO / GENCOs / NTDC / DISCOs / Power finance	16,212,061	69,485,047	7,952,990	8,000,000	8,000,000
4 Alternate energy support services	64,480	66,993	74,000	76,960	80,808

**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
- Alternate energy development board					
<b>Total</b>	<b>286,273,199</b>	<b>399,945,047</b>	<b>578,320,753</b>	<b>508,388,960</b>	<b>508,408,408</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	184,074	237,419	265,818	276,451	290,273
A03 Operating Expenses	31,287	38,185	57,248	63,681	66,865
A04 Employees Retirement Benefits	3,251	3,567	7,500	7,800	8,190
A05 Grants, Subsidies & Write off Loans	269,838,948	349,038,899	542,956,990	508,004,160	508,004,368
A06 Transfers		800	800	832	874
A08 Loans and Advances	16,212,061	50,623,048			
A09 Physical Assets	1,692	1,210	27,582	30,680	32,214
A11 Investments			35,000,000		
A13 Repairs & Maintenance	1,884	1,919	4,815	5,356	5,624
<b>Total</b>	<b>286,273,199</b>	<b>399,945,047</b>	<b>578,320,753</b>	<b>508,388,960</b>	<b>508,408,408</b>

**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**

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Admin support / Policy development and approval / technical support	Reduction in average cost of generation (Rs/unit)		1.22 increase	1.31	0.63	
	Collection of Government bill arrears (% of outstanding arrears)					
	Reduction in circular debt (Rs million)		128	174	220	
	Reduction in % distribution losses		0.68%	0.68%	0.50%	
3. Enhancement of electricity generation, transmission and distribution services	Planned Capacity addition (MW) (including hydropower)		2573	5746	4703	
	Addition of Coal based power generation (MW) -PPIB		607	2458	577	#REF!
4. Alternate energy support services	Financial Closing of RE Projects under unsolicited mode.		220	202	#REF!	
	Competitive bidding to be carried out for Categru-III projects.		Competitive Bidding process to be undertaken	Finalization and approval of RFP	Competitive Bidding process to be completed	

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25

# Petroleum Division

## Principal Accounting Officer

Secretary, Petroleum Division

## Executive Authority

Minister for Energy

## 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.

## 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

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Petroleum Division	034		71,675,297
2 Geological Survey of Pakistan	035		1,157,138
3 Capital Outlay on Petroleum Division	124		1,480,509
<b>Total</b>			<b>74,312,944</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Carrying out geological surveys and development of information / database of Oil & Gas and natural resources - Geological Survey of Pakistan	581,563	691,000	1,357,138	1,230,000	1,291,000
2 Enforcement of Mines Act & rules, regulations framed thereunder - Mineral Wing	9,509	325,000	235,301	17,613	18,705
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. - Policy wing/Directorate General Petroleum Concession, Gas and Oil	41,816,426	2,533,758	1,074,081	277,687	319,340
4 General administration services and financial management - Main Ministry	158,509	203,000	206,047		
5 Research and development in hydrocarbons - Hydro-Carbon Development Institute	165,630	640,782	337,809	119,000	125,000
6 Explosive management and regulatory services	85,061	96,000	102,568	110,000	120,000

**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
- Department of Explosive					
7 Provision of subsidy to LNG sector for providing of gas on lower rate to industry (including zero-rate export sector)	22,118,000	20,000,000	71,000,000		
<b>Total</b>	<b>64,934,698</b>	<b>24,489,540</b>	<b>74,312,944</b>	<b>1,754,300</b>	<b>1,874,045</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	832,101	1,047,354	1,282,475	1,110,289	1,191,322
A02 Project Pre-Investment Analysis			100,000	104,061	109,222
A03 Operating Expenses	382,423	2,413,740	1,075,673	329,817	351,469
A04 Employees Retirement Benefits	26,248	22,212	21,704	19,666	21,123
A05 Grants, Subsidies & Write off Loans	63,616,364	20,047,150	71,029,850	30,443	32,397
A06 Transfers					
A09 Physical Assets	62,158	838,209	474,665	99,095	104,146
A12 Civil Works	2,034	104,496	264,790		
A13 Repairs & Maintenance	13,369	16,379	63,787	60,929	64,366
<b>Total</b>	<b>64,934,698</b>	<b>24,489,540</b>	<b>74,312,944</b>	<b>1,754,300</b>	<b>1,874,045</b>

**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.**

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Carrying out geological surveys and development of information / database of Oil & Gas and natural resources	Geological mapping (area in sq. kms)	4,180	4,480	8360	8800	9200
	Chemical analysis of samples (number of samples)	450	400	800	900	1000
	Geophysical surveys (number of studies)	2	2	4	5	6
	Research studies for enhancement of scientific knowledge (number of studies)	3	3	5	6	7
	Number of boreholes / depth for mineral investigation especially for coal (number of boreholes)	2/1500	3/750(m)	5/1400	5/1400	5/1400
	Number of engineering geology studies	2	1	3	3	3
2. Enforcement of Mines Act & rules, regulations framed thereunder	Number of Inspections to be under taken by Central Inspectorate of Mines	36	36	40	40	40
	Number of Trainings to be conducted by Central Inspectorate of Mines	12	12	15	15	15



## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
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)	1500	1548	2411	1815	
	Exploration/discovery of new oil, gas and coal fields : 2D (L.KMS)	3828	2946	4788	3950	
	Production rate - oil per year ( barrel)	81111	80817	76076	67653	
	Production rate Gas Per day (mmcf)	3682	3618	3853	3800	
	Appraisal/development of wells (number)	40	54	35	37	
	Number of wells drilled (exploration)	52	44	35	33	
	Gas to be added in the System (BCFD)	4.165	4.336	3.853	3.8	3.554
	LNG gas to be added in the System (BCFD)	0.898	0.789	1	1.05	
	Petroleum Imports - Crude Oil million barrels	57.9	84.9	9200	9200	9200
	Petroleum Imports - fuel Oil - million metric tons					
	Petroleum Imports - others million metric tons	7.5	7.1	9.32	9.86	10.43
Capacity to refine oil - million barrels	156.24	156.24	156.14	159.96	159.96	
5. Research and development in hydrocarbons	Sample tested	8100	7700	11000	12500	13500
	Inspection of CNG Stations	500	600	496	496	496
	Hydrostatic testing of storage and vehicles Cylinders	35000	35000	25000	26000	26000
	Technical manpower to be trained to work at various CNG Station. (Number of persons to be trained)	18	20	15	20	20
6. Explosive management and regulatory services	License renewed		15500	12500	13000	13500
	Revenue targets		710	6E+08	600000000	600000000
	Number of inspections		6500	20500	21000	21500
	Number of licenses to be issued		1900	1650	1700	1750

# Federal Education and Professional Training Division

## Principal Accounting Officer

Secretary, Federal Education and Professional Training Division

## Executive Authority

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

## 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.

## 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.

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Federal Education and Professional Training Division	036		20,746,611
2 Development Expenditure of Federal Education & Professional Training Division	102		3,139,597
<b>Total</b>			<b>23,886,208</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Policy Management and Administrative Support Services - Main Secretariat, Inter-Provincial Education Minister's Conference,	276,187	6,394,798	6,034,624	2,549,871	2,677,351
2 ICT School & College Education Services (FDE) - Federal Directorate of Education (FDE)	9,083,365	11,617,876	11,204,050	10,982,898	11,532,013
3 ICT Model Colleges Education Services - Model Colleges	2,262,949	2,323,687	2,570,957	3,147,751	3,305,123
4 Improvement of Human Development Indicators* - National Commission for Human Development	1,894,260	493,610	1,311,402	1,014,004	1,064,699
5 Community School for basic education* - Basic Education & Community Schools, National Education Foundation	1,988,203	167,404	723,000	751,923	789,515
6 Delegation and contributions to International Organizations - Pakistan National Commission for UNISCO, Contribution to International Agencies, Permanent Delegation to UNESCO-Paris	149,935	242,895	525,192	406,089	426,392
7 Arts College education services - NCA	457,692	685,705	350,021	270,643	284,174

**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
- National College of Arts (Lahore and Rawalpindi)					
8 Educational Awareness / Enhancement (Boy Scouts, Girl Guide and Scholarships to students)	130,493	188,400	240,833	186,217	195,527
9 Training Services and Internship Programs	97,285	163,197	66,430	51,365	53,933
- Pakistan Main Power Institute, National Talent pool, National Training Bureau, Apprenticeship Training Center.					
10 Training & Research in rural development / Municipal administration	67,075	105,940	142,492		
- Education Policy and Research Unit					
11 Education Assessment and Management Services	41,938	44,696	60,117		
- Education Policy and Research Unit					
12 College Education Services and Support - Federal College of Education	77,049	186,237	142,347	110,066	115,568
- Federal College of Education					
13 Home Economics College Education Services	53,865	131,086	62,377	48,231	50,643
- Federal Government College of Home Economics					
14 Technical skill development	47,220	69,675	85,907	66,425	69,746
- Polytechnic Institute					
15 Regulatory Authority	21,000	35,000	39,006	30,160	31,668
- Private Educational Institute Regulatory Authority (PEIRA)					
16 Scholarships to Foreign and Local Students	137,950	146,841	69,232	46,694	49,003
17 Educational Grants and Scholarship to students of Balochistan	73,718				
- Educational Grants (Main secretariat)					
18 Mainstreaming of Deni Madaris		303,981	138,538	107,120	112,476
19 Development of institution for care, education, training and rehabilitation of persons with disabilities					
- Directorate General of Special Education					
20 Development, publishing, sale of books including text books, braille books and to work as Federal Text Book Board - NBF	179,420	188,972	119,685	92,543	97,169
- National Book Foundation					
21 Social welfare services					
- Social Welfare Department					
22 Social welfare council services - NCSW					
- National Council of Social Welfare (NCSW)					
23 Trust for Disabled Persons					
- National Trust for Disabled					
24 Rehabilitation for Disable Persons					
- National Council for rehabilitation for Disable					

**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
Persons (NCRDP)					
25 Teachers Education					
- Technical Panel on teacher education					
26 Science and Technical Education service	61,692				
- National Institute of Science and Technical Education (NISTE)					
<b>Total</b>	<b>17,101,296</b>	<b>23,490,000</b>	<b>23,886,208</b>	<b>19,862,000</b>	<b>20,855,000</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	13,644,688	10,577,077	13,649,760	13,684,101	14,000,000
A02 Project Pre-Investment Analysis	16,620	16,682	12,501	5,721	6,007
A03 Operating Expenses	2,413,870	9,583,848	6,471,242	5,000,000	5,620,293
A04 Employees Retirement Benefits	137,067	202,281	239,655	249,000	261,700
A05 Grants, Subsidies & Write off Loans	245,351	193,180	1,946,340	580,594	600,000
A06 Transfers	227,510	275,849	253,960	99,084	105,000
A09 Physical Assets	163,101	304,857	249,033	111,000	120,000
A11 Investments			50		
A12 Civil Works	158,101	2,115,483	729,860		
A13 Repairs & Maintenance	94,988	220,743	333,807	132,500	142,000
<b>Total</b>	<b>17,101,296</b>	<b>23,490,000</b>	<b>23,886,208</b>	<b>19,862,000</b>	<b>20,855,000</b>

**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****Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
2. ICT School & College Education Services (FDE)	No. of Educational Institutes (FDE) to be maintained	429	429	437	438	440
	No. of Students to be Enrolled	229,181	250,300	280000	300000	325000
	Student / Teachers (Ratio)	30	30	30	30	30
	Out of School Children (%)	20%	10%	0.05%		
4. Improvement of Human Development Indicators*	Enrolment for Non-Formal Edu	306215	355000	14000	14000	14000
	Male					
	Female					
	Teacher Training for Non-Formal	6581	6581	434	434	434

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
	Education Male Female Operation of Feeder Schools Establishment of National Training Institute	6581   1	6581   1	345	345	345
5. Community School for basic education*	Total numbers of community schools Enrolment rate(Number) Students per class Male Female Dropout rate (%) Male Female National Education Foundation: Number of Educational Scholarships (Children) Boys Girls National Education Foundation: Number of Community Schools Teachers to be served Students to be served	12304 476320    60% 45% 55%  138 49 89  44 156 4680	12304 476320    60% 45% 55%  138 49 89  44 156 4680	1333 47988       325 150 175  44 136 4250	1400 50000       325 150 175  44 136 4250	1400 52000       325 150 175  44 136 4250
6. Delegation and contributions to International Organizations	Contribution to International Agencies & Organizations(Number) Number of Delegations abroad	2 2	7 2	7 3	7 3	7 3
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)	1500 1900	2500 3000	3000 3500	3500 4000	3500 4500
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	49 5000  600 350 250  2 1 5 1 44	50 42000  500 200 300  2 1 5 1 44	45 1700  600 350 250  3 1 1 1 44	45 1700  600 350 250  3 1 1 1 44	45 1700  600 350 250  3 1 1 1 44

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
	Pakistan Manpower Institute: No. of Officers/Executives to be trained Male Female	1700 1000 700	1700 1000 700	1600 1000 600	1600 1000 600	1600 1000 600
	Pakistan Manpower Institute: Research work to be conducted Research Study Research Papers	1 1 1	1 1 1	1 1 1	1 1 1	1 1 1
	Capacity Building of Local Institutes of Pakistan through Consultancies (Visits) of Expatriate Pakistanis		10		10	20
10. Training & Research in rural development / Municipal administration	Academy of Educational Planning and Management: Male Female		224			
11. Education Assessment and Management Services	National Education Assessment System (NEAS): Grade 4 Grade 8	7800 6500	7800 6500			
12. College Education Services and Support - Federal College of Education	Professionally trained teachers by FCE (No. of teachers) No. of Enrollment in MA Education by FCE No. of Enrollment B.Ed. By FCE	1050 80 100	1150 90 110	1400 110 130	1400 115 135	1500 120 140
13. Home Economics College Education Services	% of Graduation by FGC Home Economics No. of Enrollments in FGC Home Economics	90% 200	92% 210	0.93 215	0.94 220	0.95 225
15. Regulatory Authority	Inspection of Private Educational Institutions (Numbers) Registration of Private Educational Institutions (Numbers)	1000 600	180 1000	150 1100	200 1250	250 1300
16. Scholarships to Foreign and Local Students	No. of Scholarship to Indian Occupied Kashmir, Afghanistan and Bangladeshi students	800	800	800	800	800
20. 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 No. of awards to best books for children No. of books to be supplied to other country	250 9 850	170 13 600	220	230	240

# Higher Education Commission

## Principal Accounting Officer

Executive Director, Higher Education Commission

## Executive Authority

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

## Goal

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

## Policy Documents

- 1 Pakistan Vision 2025
- 2 HEC Vision 2025

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Higher Education Commission (HEC)	037		66,025,000
2 Development Expenditure of Higher Education Commission (HEC)	103		44,178,907
<b>Total</b>			<b>110,203,907</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Enhance the Equitable Access to Higher Education - Higher Education Commission	51,468,629	43,632,091	44,714,638	62,077,167	65,181,026
2 Enhance Quality of Higher Education, Outcome-based Learning and Use of Innovative Modes of Delivery - Higher Education Commission	16,631,595	32,442,310	32,652,396	20,059,643	21,062,625
3 Increase Faculty with Highest Academic Qualifications and Professional Skills - Higher Education Commission	9,884,501	10,395,739	10,463,059	11,921,861	12,517,954
4 Promote relevant Research, Innovation & Commercialization - Higher Education Commission	10,441,006	14,084,111	14,175,315	12,593,071	13,222,724
5 Strengthen Leadership, Governance and Financial Management in HE Sector - Higher Education Commission	4,721,151	8,145,750	8,198,499	5,694,258	5,978,971
<b>Total</b>	<b>93,146,882</b>	<b>108,700,000</b>	<b>110,203,907</b>	<b>112,346,000</b>	<b>117,963,300</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A03 Operating Expenses	11,877,856	1,000,000	5,025,000	1,066,000	1,119,300
A05 Grants, Subsidies & Write off Loans	81,269,026	107,700,000	105,178,907	111,280,000	116,844,000

## Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
<b>Total</b>	<b>93,146,882</b>	<b>108,700,000</b>	<b>110,203,907</b>	<b>112,346,000</b>	<b>117,963,300</b>

## 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.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Enhance the Equitable Access to Higher Education	Total Number of students benefiting from Financial Aid Program (HEC -Needs Base scholarships)	20,313	23,500	37942	40642	43342
	Fully funded scholarships for Indigenous Undergraduate/Masters/ MPhil students of FATA and Baluchistan	700	200	1229	858	200
	Law Graduates Scholarship Program for Balochistan for Study Abroad, HEC	20	31	35	11	7
	Total enrolled students in all Universities/Degree Awarding Institutions	1,942,544	2,136,752	2283985	2380083	2476180
	Total Number of Universities/Degree Awarding Institutions in higher education sector (public+pvt+distance).	217	230	250	260	270
2. Enhance Quality of Higher Education, Outcome-based Learning and Use of Innovative Modes of Delivery	Total Number of Ph.D. Faculty in Universities / HEIs	16,758	20,070	21618	22967	24316
	Total Number of Academic Programs Accredited by all Accreditation Councils	382	2,117	979	1179	1379
	Total Number of HEIs reviewed for PhD Programs.	105	144	149	169	189
	Number of Curriculam annually reviewed and aligned with outcome-based-learning	As decided in the 2nd Budget Review Meeting held on November 23, 2018, the process of curriculum development/r evision was stopped. However, it was decided that curriculum aspect related	20	25	25	25



## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
		to standards shall be retained by HEC, whereas the remaining act				
	Total Number of HEIs transformed into Smart Campuses	64	85	106	120	140
	Total Number of HEIs provided PERN connectivity and digital resources	360	420	430	470	510
3. Increase Faculty with Highest Academic Qualifications and Professional Skills	Number of PhDs produced by HEIs, annually.	1682*	2,050	2451	2536	2617
	Total Number of Indigenous PhD Scholarships	1,975	400	2246	1946	1596
	Number of faculty provided trainings including Pedagogical Skills, annually.	264	1,151	2900	3450	3450
	Number of Fully Funded Overseas PhD Scholarships	821	500	1615	2198	2308
	Number of Indigenous Ph.D Scholars provided International Research Exposure ( 6-Months training)	426	450	400	450	480
	No. of Postdoctoral Fellowships (Phase-III)		200	250	200	200
4. Promote relevant Research, Innovation & Commercialization	Number of Grants awarded under Grant Challenge Fund		20			
	Number of Startups Supported for Innovator Seed Fund		15	15	15	
	Technology Development Fund / Technology Transfer Grants	200	20	60		
	Number of grants awarded under Local Challenge Fund		20			
	Total Number of Competitive Research Grants awarded under NRPU and SRGP	1,180	1,380	500	500	500
	Total Number of Research Centers of Excellence established in Universities	1	1		1	1
	Total Number of Startup / Companies incubated in HEIs	185	225	450	500	550
5. Strengthen Leadership, Governance and Financial Management in HE Sector	Number of Universities assessed as per Institutional Performance Evaluation Standards (IPES), annually	101	147	159	179	199
	Number of local and foreign trainings provided to university administrative and academic leadership	50	150	250	250	250
	Number of Universities having standardized double entry accounting system.	20	25	30	35	

# National Vocational and Technical Training Commission

## Principal Accounting Officer

Executive Director, National Vocational and Technical Training Commission

## Executive Authority

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

## Goal

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

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 National Vocational & Technical Training (NAVTTTC)	039		469,196
2 Development Expenditure of National Vocational & Technical Training Commission (NAVTTTC)	104		4,100,000
<b>Total</b>			<b>4,569,196</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Governance of TVET Sector (non development expenses)	325,824	399,000	469,196	444,000	466,000
2 Capacity building through skill development	602,502	5,215,000	4,100,000		
<b>Total</b>	<b>928,326</b>	<b>5,614,000</b>	<b>4,569,196</b>	<b>444,000</b>	<b>466,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	227,534	292,409	347,957	314,000	321,000
A03 Operating Expenses	700,792	5,321,591	4,221,239	130,000	145,000
<b>Total</b>	<b>928,326</b>	<b>5,614,000</b>	<b>4,569,196</b>	<b>444,000</b>	<b>466,000</b>

## Medium-Term Outcome(s)

### Outcome 1: Skill development through National & International Collaborations.

Expanding the pool of skilled workforce to bridge the national gap between demand and supply of local as well as international job market.

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

Positively engaging the huge youth bulge through skill development, by providing them with opportunities to channelize their latent energies in the right direction, especially ones belonging to vulnerable segments of society and less developed areas for their sustained employment and self-employment

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Governance of TVET Sector (non	Establishment of pool of Assessors/Experts for Quality Assurance	335	100	100	100	100

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
development expenses)	System (Experts)					
	Accreditation awareness programme for Quality Assurance System (No.)	3	6	10	10	10
	Accreditation of Institutes for Quality Assurance System (No.)	222	400	800	800	800
	Attestation/verification of TVET Sector Certificate for Quality Assurance System (No.)	Attested all certificates, received for verification	All the certificates produced for verification will be attested.	1500	1500	1500
	Implementation of National Vocational Qualification Framework	20	30	20	20	20
	Development of Competency Standards (No.)	18	50	50	50	50
	Development of Teaching Learning Material (TLM)	25	50	50	50	50
	Curricula Development (Vocational) (No.)	20	50	50	50	50
	Revision and new Curricula Development (DAE) level 5	15	50	50	50	50
	Training of Trainers (ToT) CB	1500	750	300	300	300
	Capacity Building for Recognition of Prior Learning (RPL) (Persons)	55	55	55	55	55
	Implementation of RPL Policy (Certification under NVQ5)	18843	25000	12000	12000	12000
	Implementation of CBT Packages	30	50	50		
	Training of CBT Assessors (to be used in RPL and CBT implementation)	2000	2000	500	500	500
	Implementation of apprenticeship scheme (TEVTAs)	Drafted rules	10000	10000	10000	10000
	Skill Development Programmes	4	4	4	4	4
	Monitoring and Evaluation of the Institutes.	1000	1000	1000	1000	1000
	Internal Audit of the institutes	300	300	330	350	400
Accreditation of programs	100	400	800			
2. Capacity building through skill development	Training under PM's Youth Skill Development Programme.	100000	100000	100000	100000	100000

# National Heritage and Culture Division

## Principal Accounting Officer

Secretary, National Heritage and Culture Division

## Executive Authority

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

## 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.

## Policy Documents

- 1 National Heritage and Culture Policy (Under process)

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 National Heritage & Culture Division	040		2,438,353
2 Development Expenditure of National Heritage & Culture Division	105		550,000
<b>Total</b>			<b>2,988,353</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Research guidance & academic assistance to the researchers through publication of Jinnah papers & Other Publications. - Quaid-i-Azam Academy & Sub Office	20,602	33,617	54,798	50,990	53,637
2 Repair, Maintenance and Security of Quaid's mausoleum and its allied building and security arrangements. - Quaid-i-Azam Mazar Management Board, Karachi.	132,337	149,625	243,901	226,950	238,284
3 Projection of Iqbal's Message through, Research, Books, IT Products & Exhibitions. - Iqbal Academy Pakistan, Lahore	47,376	73,342	119,554	111,244	116,800
4 Carry out archeological survey for documentation of archeological sites and historical monuments under Antiquities Act 1975. - Department Of Archeology, National Museum of Pakistan and Islamabad Museum, Islamabad.	117,430	209,463	291,442	232,817	244,549
5 Policy Formulation, Administration and Implementation of International agreements. - Main Secretariat, ICP, Imp. of Agreement & Assistance and International Contributions.	143,887	260,238	424,209	394,646	414,499
6 Printing & Publication of official material, books in the field of science and compilation of dictionaries in Urdu language. - * National Language Promotion Department, Urdu	170,541	277,727	452,718	359,164	377,102

**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
Science Board and Urdu Dictionary Board					
7 Printing & publication of different books of literature, translation of mystic poets and promotion of national & regional languages. - Pakistan Academy of Letters, Islamabad.	134,293	144,796	236,029	219,625	230,594
8 Provision of stipend to Writers and financial assistance to learned bodies. - Pakistan Academy of Letters, Islamabad.	149,287	167,300	272,713	253,759	266,433
9 Library Services - National Library of Pakistan and Subscription to International Organizations	135,246	91,945	149,878	110,510	116,030
10 Arts & cultural activities through various arts councils, academies & encouragement of artists, artisans & folk performances. - Pakistan National Council of Arts (PNCA), Lok Virsa and National Academy of Performing Art (NAPA).	351,069	455,873	743,111	676,295	710,072
11 Development, publishing, sale of books including text books, braille books and to work as Federal Text Book Board. - National Book Foundation					
<b>Total</b>	<b>1,402,067</b>	<b>1,863,926</b>	<b>2,988,353</b>	<b>2,636,000</b>	<b>2,768,000</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	725,025	912,589	984,625	1,174,126	1,232,933
A03 Operating Expenses	620,796	844,136	1,817,431	1,289,477	1,354,051
A04 Employees Retirement Benefits	16,111	15,684	22,405	22,729	23,866
A05 Grants, Subsidies & Write off Loans	5,226	40,755	51,659	54,350	57,068
A06 Transfers		3,600	5,410	6,042	6,345
A09 Physical Assets	28,629	30,512	65,991	52,708	55,344
A12 Civil Works			5,500		
A13 Repairs & Maintenance	6,280	16,650	35,332	36,566	38,395
<b>Total</b>	<b>1,402,067</b>	<b>1,863,926</b>	<b>2,988,353</b>	<b>2,636,000</b>	<b>2,768,000</b>

**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.

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Research guidance & academic assistance to the researchers through publication of Jinnah papers & Other Publications.	No. of beneficiary (Researchers & Students)	680	700	800	850	900
	No. of books to be published (Jinnah Paper and Quotes)		2	2	2	2
	Number of books (fresh)	1	2	2	2	2
	Number of books (reprint)		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	1.130 million	1.70 million	1.90million	2million	2.2 million
3. Projection of Iqbal's Message through, Research, Books, IT Products & Exhibitions.	No. of website visitors (million)	3	7	8/	9	10
	No. of beneficiary	18,500	14,000	14,500	15000	15500
	No. of Books (Reprint)	8	20	25	25	27
	No. of Books (Fresh)	5	15	15	15	15
	IAP multimedia products (Audio Video Compilation of Iqbal) (Numbers)	2	3	3	4	5
4. Carry out archeological survey for documentation of archeological sites and historical monuments under Antiquities Act 1975.	No. of archaeological site to be explored	10	15	15	15	15
	No. of artifacts preserve and presented in the Museum.		1,000	1,500	1,500	1750
5. Policy Formulation, Administration and Implementation of International agreements.	No. of Troupes in the field of Heritage & Literature		02	03	03	03
6. Printing & Publication of official material, books in the field of science and compilation of dictionaries in Urdu	No. of lectures/seminars to be conducted on scientific topics.	7	3	3	3	3
	No. of books to be published in the field of science	15	8	8	10	10
	No. of Books in Urdu Language (NLPD).	15	14	18	20	24
	Concise dictionary (No.)	1	1	1	1	1

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
language.						
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.	21	25	25	27	30
	No. of Literary Programs/Seminars	126	110	110	120	125
8. Provision of stipend to Writers and financial assistance to learned bodies.	No. of Beneficiaries(stipend to Writers & bereaved families)	1000	1,000	1200	1500	1800
	No. of Academic, Kamal-e-Fun awards to writers	21	21	21	21	21
	No. of Beneficiaries of Literary Bodies	33	36	38	40	40
	No. of writers receiving lump sum financial assistance	40	50	50	60	60
	Group Insurance (No. of writers)	700	1000	1000	1000	1000
9. Library Services	No. of Books.	10000	10000	12000	12000	12000
	Volumes of periodicals (No.)	1500	1500	1800	1800	1800
	Publications of national bibliography (No. of Volumes)	1	1	1	1	1
	ISBN registration numbers/library membership.	4000	4000	5000	5000	5500
	No.of trainings for librarians	12	12	15	15	17
	No. of Libraries (DOL)	2				
	No. of visitors in Libraries	40000	55000	60000	60000	60000
10. Arts & cultural activities through various arts councils, academies & encouragement of artists, artisans & folk performances.	No. of troupes		5	7	7	7
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	249				
	No. of Awards to best books for children	12				
	No. of books to be supplied to other Countries	506				

# National Rehmatul-lil-Aalameen Authority

## Principal Accounting Officer

Director General, National Rehmatul-lil-Aalameen Authority

## Executive Authority

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

## Goal

To actualize the concept of Riyasat-e-Madina based upon justice, rule of law, welfare state through character building of the nation.

## Policy Documents

- 1 NRA Ordinace

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 National Rehmatul-Lil-Aalameen Authority	038		140,000
<b>Total</b>			<b>140,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Formulate Policies, Strategies and Interventions to advance and propagate key elements of the Life of Holy Prophet (PBUH) - Rahmatul-lil-Aalameen Authority			140,000	146,000	153,000
<b>Total</b>			<b>140,000</b>	<b>146,000</b>	<b>153,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses			33,248	35,000	37,000
A02 Project Pre-Investment Analysis			10,000	5,000	5,000
A03 Operating Expenses			96,752	106,000	111,000
<b>Total</b>			<b>140,000</b>	<b>146,000</b>	<b>153,000</b>



# Finance Division

Principal Accounting Officer

Secretary, Finance Division

Executive Authority

Minister for Finance & Revenue

## Goal

Macro Finance & Economic Management of Federal Government

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Gender Equality & Woman Empower.	Related Demand
			2022-23	2022-23	2022-23
1 Finance Division	041	Finance Division	2,609,969		2,609,969
2 Other Expenditure of Finance Division	042	Finance Division	5,468,312		5,468,312
3 Superannuation Allowances and Pensions (Charged)	044	Finance Division	3,458,300		3,458,300
4 Superannuation Allowances and Pensions (Voted)	044	Finance Division	605,541,700		605,541,700
5 Grants Subsidies & Miscellaneous Expenditure	045	Finance Division	1,057,430,000		762,930,000
6 Federal Miscellaneous Investments & Other Loans and Advances	090	Finance Division	101,101,000		66,101,000
7 Development Expenditure of Finance Division	106	Finance Division	1,659,997		1,659,997
8 Other Development Expenditure	107	Finance Division	134,805,627		96,305,627
9 Development Loans and Advances By the Federal Government	126	Finance Division	104,103,024		17,269,622
10 External Development Loans and Advances (Voted)	127	Economic Affairs Division	49,717,427		27,217,427
11 Provision for Pay & Pension	45A	Finance Division	0		
12 Servicing of Domestic Debt	G	Finance Division	3,439,090,264		3,439,090,264
13 Repayment of Domestic Debt	H	Finance Division	19,654,367,910		19,654,367,910
14 Grants Subsidies & Miscellaneous Expenditure	045	Finance Division	22,000,000		22,000,000
<b>Total</b>			<b>25,181,353,530</b>		<b>24,704,020,128</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Management of Public Finances (including Budgeting, Accounting & Auditing, Public Debt etc.) - HRM Wing, Budget Wing, Debt Policy Coordination Office(DPCO)	3,435,736	5,158,944	4,615,425	3,115,290	3,283,220
2 Government's Equity Injection in Public Sector Enterprises and contribution to international organization	6,445,899	18,408,000	15,000,000	16,000,000	16,000,000

**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
- Corporate Finance					
3 Payment of Pension to Federal Government Employees (Civil)	109,592,775	120,000,000	154,000,000	143,000,000	154,000,000
- Budget Wing					
4 Payment of Pension to Federal Government Employees (Defence)	346,411,523	360,000,000	455,000,000	403,000,000	414,000,000
- Budget Wing					
5 Transfers to provinces through Grants-in-Aid as per NFC Award	77,225,996	89,250,000	82,000,000	85,000,000	88,000,000
- Provincial Finance Wing (PF)					
6 Development Grants to Provinces	54,046,673	122,295,160	96,305,627	98,000,000	100,000,000
- Provincial Finance Wing (PF)					
7 Interest on Domestic Loans	2,292,830,572	2,757,175,636	3,439,090,264	4,400,000,000	4,700,000,000
- Budget Wing					
8 Loans, Grants and Investments in Public and Private Sectors Organisations	80,776,415	54,315,000	41,101,000	45,000,000	50,000,000
- Corporate Finance Wing (CF), External Finance Wing & Internal Finance Wing					
9 Management of National Savings	3,520,325	3,884,000	4,483,794	4,879,327	5,113,293
- Budget Wing / Central Directorate of National Savings					
10 Principal Repayment on Domestic Loans	15,355,908,723	21,617,346,647	19,654,367,910	22,000,000,000	25,000,000,000
- Budget Wing					
11 Loans and Advances to Federal Government Employees and Others	13,145,718	10,895,700	10,000,000	10,000,000	10,000,000
- Provincial Finance Wing (PF)					
12 Mintage of Coins / Manufacturing of Medals, Awards, Postal Seal etc.	593,123	750,000	639,059	650,000	680,000
- Internal Finance Wing / Pakistan Mint					
13 Management of Provisions	389,825,971	1,043,803,044	717,417,049	900,000,000	910,000,000
- Budget Wing					
14 Prime Minister's Schemes	2,807,762	10,500,000	10,000,000	10,000,000	10,000,000
- Budget Wing, Internal Finance and Expenditure Wing					
15 Facilitating remittances from Pakistani's abroad	23,059,999	22,232,256	20,000,000	20,000,000	20,000,000
- Internal Finance(IF)					
16 Security Enhancement and Rehabilitation of temporarily displaced persons		57,000,000			
- Budget Wing					
17 Poverty Alleviation Services					
- External Finance Wing(EF)					

**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
<b>Total</b>	<b>18,759,627,208</b>	<b>26,293,014,387</b>	<b>24,704,020,128</b>	<b>28,138,644,617</b>	<b>31,481,076,513</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	3,452,484	4,377,705	7,656,494	4,800,000	5,000,000
A02 Project Pre-Investment Analysis		15,000	10,000	11,000	12,000
A03 Operating Expenses	5,443,012	6,396,854	4,112,352	4,300,000	4,600,000
A04 Employees Retirement Benefits	456,063,988	480,072,360	609,086,720	546,000,000	568,000,000
A05 Grants, Subsidies & Write off Loans	591,480,890	1,332,797,476	877,559,747	963,000,000	978,000,000
A06 Transfers	3,969	8,100	100	100	100
A07 Interest Payment	2,292,830,572	2,757,175,636	3,439,090,264	4,400,000,000	4,700,000,000
A08 Loans and Advances	47,365,811	62,246,000	105,372,049	212,991,517	217,920,413
A09 Physical Assets	107,044	375,212	1,010,383	1,000,000	1,000,000
A10 Principal Repayments	15,355,908,854	21,617,346,647	19,654,367,910	22,000,000,000	25,000,000,000
A11 Investments	6,856,357	31,900,000	5,210,000	6,000,000	6,000,000
A12 Civil Works	54,578	240,844	473,247	470,000	470,000
A13 Repairs & Maintenance	59,649	62,553	70,862	72,000	74,000
<b>Total</b>	<b>18,759,627,208</b>	<b>26,293,014,387</b>	<b>24,704,020,128</b>	<b>28,138,644,617</b>	<b>31,481,076,513</b>

**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.

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Management of Public Finances (including Budgeting, Accounting & Auditing, Public	Presentation of the Annual and Medium-Term Budget in the Parliament (tentative months)	June	June	June	June	June
	Average time for processing claims of funds releases (days)	03	03	03	03	03

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
Debt etc.)	Average time for disposal of Supplementary Budget Grant cases (days)	03	03	03	03	03
	Customer feedback survey (month of conduct)	July	July	July	July	July
	Surveys to measure core competence of the employees of Finance Division (number)	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
	Number of reports to be laid before the Parliament regarding banking sector	4	4	4	4	4
	Upload of Fiscal Monitoring Report on Ministry of Finance's website (Days)	45	45	45	45	45
	Presentation of the Performance Monitoring Report	No Monitoring Circular was issued to prepare Performance Monitoring Report	February	February	February	February
	Presentation of Budget Strategy Paper in the Cabinet	Second week of February	Second week of April	Second week of April	Second week of April	Second week of April
	Average (Local + Foreign ) training days per person per year	0.77	1	1	1	1
	Training Needs Assessment Survey	1	1	1	1	1
Adherence to cash- release policy	100%	100%	100%	100%	100%	
3. Payment of Pension to Federal Government Employees (Civil)	Total number of civil Pensioners	362,405	348,203	381,182	419,300	461,230
4. Payment of Pension to Federal Government Employees (Defence)	Total number of defence pensioners.	1,501,000	1,570,503	1,564,380		
5. Transfers to provinces through Grants-in-Aid as per NFC Award	Preparation of NFC Award	July	July	July	July	July
	Number of meetings held to monitor NFC implementation	2	2	2	2	2
9. Management of National Savings	Automated National Saving Centre offices (Number)	53				
	Number of new National Saving schemes to be introduced in a year		3	1	1	1
	Increase in number of investors	1%	2%	2%	2%	2%
	Total number of schemes in National Savings Schemes.	11	14	14	15	16

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
	Pakistan Investment Bonds Number of Prize Bonds Draws	34	28	28	28	28
10. Principal Repayment on Domestic Loans	Number of auctions of Pakistan Investment Bonds  Treasury Bills  Investment Targets for NSS (Billions).	1464	1032	1135		
12. Mintage of Coins / Manufacturing of Medals, Awards, Postal Seal etc.	Total number of coins to be manufactured (pieces In Million) Value of Non-coinage order to be executed (pieces In Million) Number of Medals Awards Postal Seas etc to be produced	204.403 116.259 113814	270 50 100000	270 55 105000	270 60 110000	270 65 150000

# Controller General of Accounts

Principal Accounting Officer

Controller General of Accounts

Executive Authority

Minister for Finance & Revenue

## Goal

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

## Policy Documents

- 1 Controller General of Accounts Ordinance 2001.

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.		Total
		2022-23	2022-23	
1 Controller General of Accounts	043			9,496,757
<b>Total</b>				<b>9,496,757</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
		2019-20	2021-22	2022-23	2023-24
1 Administration, Policy Formulation / Revision and overall implementation Services - Controller General of Accounts (CGA)	167,981	570,000	701,185	1,024,742	1,075,928
2 Pre- Audit payment, accounting and internal control services - Accountant General Pakistan Revenues (AGPR) / Accountants General	5,881,368	5,300,000	6,519,794	7,706,697	8,091,649
3 Development of System for Public Financial Management, Financial Reporting and Internal Control Services - Director General (MIS/FABS)	1,532,162	1,850,000	2,275,777	1,338,561	1,405,423
<b>Total</b>	<b>7,581,511</b>	<b>7,720,000</b>	<b>9,496,757</b>	<b>10,070,000</b>	<b>10,573,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
		2019-20	2021-22	2022-23	2023-24
A01 Employee Related Expenses	4,702,158	4,859,321	6,327,061	6,579,934	6,908,604
A03 Operating Expenses	1,076,293	1,008,190	1,909,945	2,124,376	2,230,490
A04 Employees Retirement Benefits	246,374	196,379	315,441	328,048	344,434
A05 Grants, Subsidies & Write off Loans	309,009	86,576	176,037	183,073	192,217
A06 Transfers					
A09 Physical Assets	1,223,812	1,541,607	717,149	797,668	837,512
A13 Repairs & Maintenance	23,865	27,927	51,124	56,901	59,743
<b>Total</b>	<b>7,581,511</b>	<b>7,720,000</b>	<b>9,496,757</b>	<b>10,070,000</b>	<b>10,573,000</b>

## 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.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Administration, Policy Formulation / Revision and overall implementation Services	Compliance with the applicable accounting and reporting standards	100%	100%	100%	100%	100%
	Timely redressal of complaints	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)	31-12-2020	31-12-2022	31-08-2023	31-08-2024	31.08.2025
	Audited financial statements of federal and provincial governments uploaded on CGA Website (Month/Year)	Feb-2021	Feb-2023	Feb-2024	Feb-2025	Feb-2026
	Date of issuance of Financial Statements	31st December 2020	31st December 2022	31st December 2023	31st December 2024	31st December 2025
	Accounts preparation cycle (in days) for monthly accounts after closing of each month	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
	Accuracy of accounts	100%	100%	100%	100%	100%
	Timely completion and submission of monthly and annual accounts	100%	100%	100%	100%	100%
	Adjustment entries passed	100%	100%	100%	100%	100%
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.	402	502	537	556	570
	Enrollment of new employees and pensioners on SAP System (Regular). No. of master records (Packs)	1000	1200	1400	1400	1400
	SAP Portal licenses Federal DDO's for online bill submission to CF & AO's/Accounts Officers.		2500	2500	2500	2500
	Enrollment of back log of pensioners on DCS (Direct Credit Scheme). (No. of matter records (Packs)	400	800	1000	1400	1400
	SAP user licenses for ongoing work at AGs, FDs, line ministries etc. (No. of user licenses)	6829	6885	6885	6885	7000
	Additional SAP user licenses requirements for CF & AO's scheme in ministries. (No. of user's licenses)		200	200	200	200

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25



# Revenue Division / Federal Board of Revenue

## Principal Accounting Officer

Secretary, Revenue Division / Chairman, Federal Board of Revenue

## Executive Authority

Minister for Finance & Revenue

## Goal

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

## 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

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Revenue Division	046		57,226
2 Federal Board of Revenue	047		34,398,043
3 Development Expenditure of Revenue Division	108		3,188,639
<b>Total</b>			<b>37,643,908</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Enforcement services - Collection of tax and tax payers assistance and education - Member (Customs), Member (IR-Operations), Member (SPR &S)	19,895,351	20,430,090	23,374,472	24,782,912	26,021,413
2 Audit services - Ensure the audit process is effective, fair and conducted with integrity - Member (Audit)	796,564	911,160	1,042,476	882,926	927,049
3 Improvement and development of FBR infrastructure - Member (Admin.)	1,249,800	4,025,067	4,605,159	12,813,087	588,379
4 Legal Services - implementation of the tax laws fairly and squarely - Member (Legal)	780,456	1,808,901	2,069,600	1,464,651	1,537,846
5 Reform in FBR for the improvement of tax collection - Member (SPR & S), Member (HRM)	20,347	135,316	154,818	268,783	282,215
6 Capacity building services - Member (HRM), Member (Admin), Member (IR-Policy)	382,183	431,418	493,594	504,354	529,558
7 Investigative services - Effective inspection and intelligence - D.G, Dte. General of I&I (IR) & (Customs)	1,411,339	1,481,304	1,694,789	1,743,775	1,830,918
8 Data processing services - Reliable, secure and fast taxpayer data processing	538,827	663,255	758,843	579,017	607,953

**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
- Member (I.T)					
9 Administration coordination and Policy formulation	101,484,120	3,015,556	3,450,157	6,332,583	6,649,047
- Member (Admin.)					
<b>Total</b>	<b>126,558,986</b>	<b>32,902,067</b>	<b>37,643,908</b>	<b>49,372,087</b>	<b>38,974,379</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	18,248,144	22,635,975	23,863,712	24,724,267	25,959,838
A03 Operating Expenses	104,679,954	6,492,946	7,617,047	7,235,659	7,597,254
A04 Employees Retirement Benefits	591,558	424,559	491,904	511,578	537,144
A05 Grants, Subsidies & Write off Loans	534,669	96,347	163,631	170,176	178,680
A06 Transfers	12,329	18,982	11,963	12,337	12,954
A09 Physical Assets	939,643	512,949	3,284,509	3,509,218	3,684,588
A12 Civil Works	954,903	2,305,330	1,853,889	12,813,087	588,379
A13 Repairs & Maintenance	597,786	414,979	357,253	395,764	415,542
<b>Total</b>	<b>126,558,986</b>	<b>32,902,067</b>	<b>37,643,908</b>	<b>49,372,087</b>	<b>38,974,379</b>

**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

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Enforcement services - Collection of tax and tax payers assistance and education	Increase in tax filers (%)	6	8	10%	13%	15%
	Number of tax filers	3000000	3466800	3,883,684	4,388,563	5,046,847
	Percentage cases of export of goods cleared on the same day (%)	100	100	100	100	100
	Number of days taken to address customs complaints/queries requiring long term decision	4	3	3	3	3
	Percentage cases of import of goods cleared in 4 days	97	97	97%	97%	97%
	Tax to GDP Rate (percentage)	9.6	11.4	11.1%	12.2%	13.5%
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)	29	7.5	7.5%	7.5%	7.5%
	Number of audits of Medium Taxpayer Units to be conducted (% of active population)	7	5	5%	5%	5%

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
	Number of audits of Small Taxpayer Unit to be conducted (% of active population)	6	5	5%	5%	5%
	Percentage or ratio of detection Vs realization	5.64	6	6%	6%	6%
3. Improvement and development of FBR infrastructure	Number of projects (new offices)	3	15	16	5	11
	Number of other projects (Installations, boundary walls & purchases of land)	16	12	16	8	8
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	19534	22270	25,835	26,090	26,350
	Percentage reduction in appeals pendency at Commissioner Inland Revenue and Customs level.	59.66	63	63%	64%	65%
6. Capacity building services	No. of mandatory trainings (CTP, STP, MCMC, SMC)	113	112	TOTAL=100, CTP=25, STP=45, MCMC=30	TOTAL=95, CTP=40, STP=25, MCMC=30	TOTAL=115, CTP=40, STP=45, MCMC=30
	Number of training on international taxation (Chief (HRM), Sec.(ITO), Sec.(CbCR)	67	80	40	60	70
7. Investigative services - Effective inspection and intelligence	No. of smuggled vehicles seized by I&I Customs	650	743	941	1,035	1,138
	Number of persons against whom prosecution initiated regarding smuggling by I&I Customs	19	112			
	Amount of evaded customs duty detected (Rs. Million) by I&I Customs	3,034	11,680	8,211	9,032	9,935
	Amount of evaded Sales Tax detected (Rs. Million) by I&I IR	138,416	48,600	47,407	50,549	53,579
	Value of seized goods (million) by I&I IR and by I&I Customs)	10,471	22,052	21,404	23,542	25,859
	Amount of evaded FED detected (Rs. Million) by I&I IR	104	331	493	656	
	Amount of evaded Income tax detected (Rs. Million) by I&I IR	85,551	171,456	125,578	133,077	143,105
	Number of persons against whom prosecution initiated in evasion & tax frauds by I&I IR	130	174	104	121	141
	Percentage of complaints investigated by I&I (IR) & by I&I (Customs)	58%	65%	81%	82%	85%
	Number of intelligence report sent to FBR by I&I IR	815	1,070	964	1,089	1,220
	Number of sectorial studies sent to FBR by I&I IR	14	19	17	18	19
	Number of vigilance reports issued by I&I IR	237	322	275	312	342

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
8. Data processing services - Reliable, secure and fast taxpayer data processing	Avg. response time for critical operations in IT related complaints (PRAL) (In Minutes)	15	15	15 minutes	15 minutes	15 minutes
	Avg. down time (Hours per month) for WAN (PRAL/Cyberment) (Minutes)	30	30	30 minutes	30 minutes	30 minutes
9. Administration coordination and Policy formulation	Time required for Recruitment of officers' cases (# of Days)	21	21	20 days	20 days	20 days
	Time required to prepare annual expenditure budget (# of days)	100	100	100	100	100
	Time required to dispose off preparation of policy matters (# of Days).	80	80	80	80	80

# Auditor General of Pakistan

**Principal Accounting Officer**

Additional Auditor General

**Executive Authority**

Minister for Finance & Revenue

## 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 Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	2022-23	
			2022-23	2022-23
1 Audit	F			6,095,855
<b>Total</b>				<b>6,095,855</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Administration, co-ordination, and policy formulation - Deputy Auditor General (A&C) & Deputy Auditor General Audit & Policy	1,534,140	1,842,278	1,886,519	1,475,701	1,550,942
2 Provision of public sector auditing services at various tiers of Government: Federal, Provincial, District and State-Owned Corporations - Additional Auditor General-II	3,633,933	3,900,588	3,994,258	4,706,649	4,940,235
3 Staff training and capacity building - Deputy Auditor General (A&C)	196,927	210,034	215,078	265,650	278,823
<b>Total</b>	<b>5,365,000</b>	<b>5,952,900</b>	<b>6,095,855</b>	<b>6,448,000</b>	<b>6,770,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	3,712,001	3,762,506	4,394,664	4,570,456	4,800,739
A03 Operating Expenses	1,281,734	1,552,374	1,416,948	1,576,077	1,653,063
A04 Employees Retirement Benefits	111,954	149,577	141,421	147,077	154,263
A05 Grants, Subsidies & Write off Loans	30,136	63,500	61,724	64,193	67,328
A06 Transfers	80				
A09 Physical Assets	199,704	388,200	29,285	32,576	34,169
A13 Repairs & Maintenance	29,391	36,743	51,813	57,621	60,438
<b>Total</b>	<b>5,365,000</b>	<b>5,952,900</b>	<b>6,095,855</b>	<b>6,448,000</b>	<b>6,770,000</b>

## 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.

### Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Administration, co-ordination, and policy formulation	No. of new Policies/Accounting/Audit manuals to be developed	2	2	5	6	6
	Percentage of information systems implemented to enhance co-ordination among the field offices	89%	91%	90%	92%	95%
2. Provision of public sector auditing services at various tiers of Government: Federal, Provincial, District and State-Owned Corporations	No. of formations Audited	8950	7630	6611	6700	6950
	Average time to complete audit and reporting it to public Accounts Committee (the legislators) (Number of Months)	8	8	08 Months	08 Months	08 Months
	No. of Special audit / studies conducted	65	50	80	79	83
	No. of performance audit / PSDP projects audit conducted	60	42	63	62	68
	Financial attest audit /certification audit (Numbers)	180	187	245	246	246
	Regularity & Compliance audit (Numbers)	7501	6470	5487	5822	5933
	Thematic Audit (Numbers)	1	1	291	328	368
	Environmental audit (Numbers)	1	2	2	2	2
	Foreign Aid Projects Audit (Numbers)	70	77	111	108	108
	Information System (IS) Audit (Numbers)	2	2	4	4	5
	Forensic Audit (Numbers)		5	6	3	3
	Meetings of the Public Accounts Committee (PAC) to be held (Number of Meetings)	30	35	77	80	83
	Meetings of the sub-committees of the PAC to be held (Number of meetings)	32	40	83	78	83
	Recoveries instance of Audit (Rs. in million)	36,907.340 upto March, 2020	As per actual	As per actual	As per actual	As per actual
3. Staff training and capacity building	No. of Staff to be trained (Male & Female)	3630	3366	3293	3352	3478
	No. of trainings to be conducted	430	552	449	468	485

# Financial Action Task Force Secretariat

## Principal Accounting Officer

Director General, Financial Action Task Force Secretariat

## Executive Authority

Minister for Finance & Revenue

## Goal

The National Financial Action Task Force (FATF) Secretariat supervises, coordinates and promotes policies to protect the financial system against money laundering, terrorist financing and Implementation of targeted financial sanctions related to proliferation financing.

## Policy Documents

- 1 NRA - National Risk Assessment (<https://fatf.gov.pk/>)
- 2 SRA - Sectoral Risk Assessment

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.		Total
		2022-23	2022-23	
1 Financial Action Task Force (FATF)	053			79,720
<b>Total</b>				<b>79,720</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 General Administration Costs		85,000	79,720	85,280	89,544
<b>Total</b>		<b>85,000</b>	<b>79,720</b>	<b>85,280</b>	<b>89,544</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses		55,000	45,000	46,800	49,140
A03 Operating Expenses		23,650	28,935	32,188	33,797
A04 Employees Retirement Benefits		2,200	2,000	2,080	2,184
A09 Physical Assets		1,500	1,402	1,560	1,638
A13 Repairs & Maintenance		2,650	2,383	2,652	2,785
<b>Total</b>		<b>85,000</b>	<b>79,720</b>	<b>85,280</b>	<b>89,544</b>

# 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.

## Policy Documents

- 1 Foreign Policy

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Foreign Missions (Voted)	049		25,007,000
2 Foreign Mission (Charged)	049		50,000
3 Foreign Affairs Division	048		2,284,099
<b>Total</b>			<b>27,341,099</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Constant engagement with international community by developing friendly relations with all countries of the world. - Head Quarter & Finance Directorate	23,868,243	23,076,448	27,341,099	28,479,000	29,903,000
2 Conflict prevention and peace keeping. - Head Quarter & Finance Directorate	35,000	60,552			
<b>Total</b>	<b>23,903,243</b>	<b>23,137,000</b>	<b>27,341,099</b>	<b>28,479,000</b>	<b>29,903,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	10,974,139	11,352,527	12,844,214	13,358,414	14,025,574
A02 Project Pre-Investment Analysis	80	582	582	582	582
A03 Operating Expenses	12,198,070	11,096,546	13,785,093	14,375,194	15,094,689
A04 Employees Retirement Benefits	54,099	71,150	78,552	81,479	85,703
A05 Grants, Subsidies & Write off Loans	18,405	27,004	25,003	26,003	27,303
A06 Transfers	18,106	35,200	35,300	36,300	38,300
A09 Physical Assets	263,815	169,601	125,441	132,156	138,764
A12 Civil Works	20,235	10,100	5,420	5,450	5,450
A13 Repairs & Maintenance	356,294	374,290	441,494	463,422	486,635



**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
<b>Total</b>	<b>23,903,243</b>	<b>23,137,000</b>	<b>27,341,099</b>	<b>28,479,000</b>	<b>29,903,000</b>

**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.

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Constant engagement with international community by developing friendly relations with all countries of the world.	Number of missions abroad	118	129	123	125	127
2. Conflict prevention and peace keeping.	Number of peace keeping missions abroad	16	18	18	18	18
	Number of population served (million)	9	9.5	10	10	10

# 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.

## 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

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Housing and Works Division	050		5,915,837
2 Capital Outlay on Civil Works	128		15,060,204
<b>Total</b>			<b>20,976,041</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Administrative services - Ministry of Housing and Works	452,133	213,229	208,113	211,000	215,000
2 Construction, civil works and real estate maintenance services and residential & office accommodation services - Estate Office, Pakistan Public Works Department (PWD), National Housing Authority	9,899,052	29,994,278	20,767,928	21,109,041	22,414,493
3 Provision for Low Cost Housing Scheme	3,000,000				
<b>Total</b>	<b>13,351,185</b>	<b>30,207,507</b>	<b>20,976,041</b>	<b>21,320,041</b>	<b>22,629,493</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	3,730,623	3,942,776	4,700,125	4,888,130	5,132,537
A02 Project Pre-Investment Analysis		15,365			
A03 Operating Expenses	620,767	1,954,856	2,705,467	2,781,857	2,810,950
A04 Employees Retirement Benefits	81,637	131,009	143,937	149,694	157,179
A05 Grants, Subsidies & Write off Loans	40,158	289,800	278,800	289,952	304,450
A06 Transfers		60	50	52	55

## Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A08 Loans and Advances	3,000,000				
A09 Physical Assets	32,964	20,140	18,770	19,521	20,497
A12 Civil Works	5,428,821	23,707,735	12,914,215	12,967,571	13,969,399
A13 Repairs & Maintenance	416,215	145,766	214,677	223,264	234,427
<b>Total</b>	<b>13,351,185</b>	<b>30,207,507</b>	<b>20,976,041</b>	<b>21,320,041</b>	<b>22,629,493</b>

## Medium-Term Outcome(s)

Outcome 2: Improved Administration

Outcome 1: Availability of residential and official accommodation for the Federal Government and its employees

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
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%
2. Construction, civil works and real estate maintenance services and residential & office accommodation services	No. of Apartments to be constructed by Federal Government Employees Housing Authority ( Kashmir Avenue Apartments, Islamabad)		1467 (expected progress 40%)	1467 (expected progress 70%)	Substantial Completion of 1467 Apartment	
	No. of Apartments to be constructed by Federal Government Employees Housing Authority (Chaklala Heights Residential Apartments, Rawalpindi)		3432 i Expected progress 50% for 1352 ii Expected progress 15% for 2080	3432 i Expected progress 87% for 1352 ii Expected progress 70% for 2080	Substantial Completion of 3432 Apartment	
	No. of Apartments to be constructed by Federal Government Employees Housing Authority ( (JV) Sky Line Apartments, New Airport, Islamabad)		3495 i Expected progress 50% for 860 ii Expected progress 30% for 3085	3495 i Expected progress 87% for 860 ii Expected progress 70% for 3085	Substantial Completion of 3945 Apartment	
	No. of Apartments to be constructed by Federal Government Employees Housing Authority (JV) Life Style Residency, Lahore)		1258 (Expected progress 40%)	1258 (Expected progress 70%)	Substantial Completion of 1258 Apartment	
	Number of housing units to be completed by Pakistan Housing Authority Foundation (PHA-F Officers Residential Kurri Road, Islamabad)		66			
	Number of housing units to be completed		1584			

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
	by Pakistan Housing Authority Foundation (Sector I-16, Islamabad)					
	Number of housing units to be completed by Pakistan Housing Authority Foundation (Sector G-10, Islamabad)		36			
	Number of housing units to be completed by Pakistan Housing Authority Foundation (Sector I-12, Islamabad)		1000	1400	800	
	Number of housing units to be completed by Pakistan Housing Authority Foundation (Kuchlak Road Quetta Baluchistan)					
	Processing time for allotment of available accommodation to Employees	7 days	7 days	7 days	7 days	7 days
	Percentage allotment of available accommodation to Employees	100%	100%	100%	100%	100%
	Number of houses available for allotment	27774	27774	27774	27774	27774
	Number of available accommodation for allotment in Federal Lodges	783	783	783	783	783
	Percentage of available accommodation allotment in Federal Lodges on timely basis	100%	100%	100%	100%	100%

# 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.

## 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.

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Human Rights Division	051		1,658,018
2 Development Expenditure of Human Rights Division	109		184,682
<b>Total</b>			<b>1,842,700</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Review, Protection & Implementation of Human Rights laws, Policies and measures (Reports/actions) at National/Provincial level	281,837	528,036	664,535	621,850	652,943
1.2 Review, Protection Facilitation and Assistance towards improvement of HR Situation at National Level					
- MoHR, RoHR and Implementation of Action Program for Human Rights					
2 Coordination with regard to HR related International Commitments	18,506	23,650	29,764	27,852	29,244
- Implementation of National Plan of Action of Children (INPAC), National Commission for Child Welfare and Development					
3 Disseminating HR related Awareness, Research, Training program etc.	8,680	401	505	472	496
- National Commission for the Rights of Child - NCRC / HR Defender					
4 Providing Services relating to HR	32,432	64,812	81,566	76,327	80,143
- Family Protection and Rehabilitation Centre/HELPLINE/NCPC					
5 Strengthening redressal of Human Rights violations	111,042	130,545	164,291	153,738	161,425
- NCSW/NCHR					

**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
6 Development of Institutions for care, education, training and rehabilitation of persons with disabilities and social welfare services - DGSE/NCRDP/NCSW	781,727	716,756	902,040	844,099	886,304
<b>Total</b>	<b>1,234,224</b>	<b>1,464,200</b>	<b>1,842,700</b>	<b>1,724,339</b>	<b>1,810,556</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	932,488	903,108	1,101,559	1,035,475	1,087,249
A02 Project Pre-Investment Analysis		5	22	23	24
A03 Operating Expenses	252,916	409,436	375,690	338,915	355,861
A04 Employees Retirement Benefits	10,374	20,728	30,648	31,874	33,468
A05 Grants, Subsidies & Write off Loans	11,127	10,192	15,676	16,303	17,118
A06 Transfers		3,015	100,011	104,011	109,212
A09 Physical Assets	15,910	94,080	50,527	26,734	28,071
A12 Civil Works	11,410		1,251		
A13 Repairs & Maintenance		23,636	167,316	171,003	179,553
<b>Total</b>	<b>1,234,224</b>	<b>1,464,200</b>	<b>1,842,700</b>	<b>1,724,339</b>	<b>1,810,556</b>

**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.

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Review, Protection & Implementation of Human Rights laws, Policies and measures (Reports/actions) at National/Provincial level	New Laws/ amendments / Rules by MoHR	3	2	2	3	3
	No. of beneficiaries for financial assistance to Human Rights Violations by MoHR	400	350	380	400	450
1.2 Review, Protection Facilitation and Assistance towards improvement of HR						

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
Situation at National Level						
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	3	2
	Coordination in implementation of united Nations Convention on the Rights of child (UNCRC) and its optional Protocols	1	1	1	2	2
	Establishment of National Commission on the rights of child by NCCWD	1	1	1	2	2
	Establishment of ICT Child Protection Institute, Islamabad by NCCWD	1	1	1	2	2
3. Disseminating HR related Awareness, Research, Training program etc.	Awareness/advocacy (No. of child rights awareness programme)	15	35	45	50	55
	Awareness/advocacy (No. of Human Rights Awareness Program at Schools, Colleges and Universities. by Regional Offices)	150	180	190	200	210
	Awareness/advocacy (No. of Awareness program) by MoHR through social & electronic media.	75	105	110	120	130
4. Providing Services relating to HR	Temporary Shelter Services by FPRC	350	380	380	380	390
	Temporary Shelter Services by NCPC		425	425	450	450
	Counseling sessions for women victims by FPRC					
	Counseling Services (No. of beneficiaries) by NCPC	250	560	570	620	670
	Women related violation - Disposal of cases through law officer by FPRC					
5. Strengthening redressal of Human Rights violations	Awareness/advocacy (No. of Awareness program) by MoHR through electronic, print media.	18907	17000	18000	19000	2000
	Counseling services (Number of beneficiaries on violence against women) by FPRC	520				
	Women related violation - Disposal of cases through law officer by FPRC	380	400	425	450	475
	Number of monitoring visits by Regional Offices / MoHR	60	180	190	200	210
	Human Rights Violation - No. of cases by MoHR / Regional Officer HR for redressal through monitoring	7200	9000	9500	10000	10500
	Women related violation - Disposal of cases through Jirgas by NCSW	115	125	140	165	
6. Development of Institutions for care,	Rehabilitation of persons of disabilities (PWDs) by DGSE		2000	2200	2400	2600

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
education, training and rehabilitation of persons with disabilities and social welfare services	Training and rehabilitation of PWDs by DGSE		16000	17000	17170	18000
	Education and Rehabilitation of PWDs by DGSE		2800	3000	3500	4000
	Library Services by DGSE (No. of Persons)		3700	4000	4500	5000



# Industries and Production Division

## Principal Accounting Officer

Secretary, Industries and Production Division

## Executive Authority

Minister for Industries and Production

## Goal

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.

## 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>)

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Industries and Production Division	052	32,965	33,631,424
2 Capital Outlay on Industrial Development	129		2,850,000
<b>Total</b>		<b>32,965</b>	<b>36,481,424</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Technology improvement and business advisory services - Engineering Development Board (EDB)/Contribution to UNIDO	429,694	1,113,468	1,097,390	1,193,166	1,202,825
2 Training and Skill Development - Asian Productivity Organization/National Productivity Organization (NPO) / Pakistan Institute of Management (PIM) / Pakistan Industrial Technical Assistance Centre (PITAC)	580,487	639,856	630,617	665,970	699,269
3 Industrial infrastructure development, industrial production and other support services - Development Wing, Ministry of Industries and Production	154,012	1,526,851	1,504,804	1,400,000	1,350,000
4 Provision of subsidies on essential commodities (Ramadan+Sugar) - Finance Division	43,267,000	12,000,000	32,000,000	32,000,000	32,000,000
5 Promotion of Small and Medium Enterprises - Small & Medium Enterprises Development Authority (SMEDA)	436,714	769,774	758,659	321,125	337,181
6 General Administration Costs - Ministry of Industries and Production / Department	733,600	497,133	489,955	546,138	573,445

**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
of Supplies (Defunct)					
7 Explosive Management and Regulatory Services					
- Department of Explosives and Its Regional Offices					
/ Agro Food Processing (AFP)					
<b>Total</b>	<b>45,601,507</b>	<b>16,547,082</b>	<b>36,481,424</b>	<b>36,126,400</b>	<b>36,162,720</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	945,328	1,101,303	1,221,617	1,255,469	1,268,242
A02 Project Pre-Investment Analysis		200,000	145,000		
A03 Operating Expenses	879,929	705,362	646,332	453,042	475,694
A04 Employees Retirement Benefits	10,765	181,584	198,929	206,886	217,230
A05 Grants, Subsidies & Write off Loans	23,391,846	12,618,087	32,567,009	32,426,916	32,377,262
A06 Transfers	73				
A09 Physical Assets	20,137,875	1,100,661	981,761	1,002,080	1,012,184
A12 Civil Works	233,906	625,635	692,974	750,000	780,000
A13 Repairs & Maintenance	1,785	14,450	27,802	32,007	32,108
<b>Total</b>	<b>45,601,507</b>	<b>16,547,082</b>	<b>36,481,424</b>	<b>36,126,400</b>	<b>36,162,720</b>

**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

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Technology improvement and business advisory services	Studies upgraded/studies to be carried out of various Engineering Industries (Number of studies)	7	5	5	6	7
	Number of preferential Trade Agreements/Free Trade Agreements	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)	1680	1630	1630	1650	1680
	Number of Other SRO Regimes System (DTRE Scheme, 5th Schedule to Customs ACT 1969, SRO)	330	350	350	375	250
	Consultancy to provide to SME's Industries through volunteer Dutch Consultants (Number of Consultants)	2	8	4	3	
	Custom Tariff Proposals	1103	400	400	300	300

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
	reviewed/finalized (Numbers) Number of initiatives to be launched	3	3	3	2	2
2. Training and Skill Development	No. of Govt / Civil servants and professionals People to be trained	6406	6750	6850	6300	6800
	New Skill training i.e. modern managerial practices, presentation skills etc. to be introduced (number of trainings)	8	8	16	17	19
	Number of training to be conducted to various Govt. organizations	352	367	372	368	368
	Consultancy jobs to be provided (number of jobs)	10	15	15	10	10
	Number of Engineering Jobs i.e. Production tools, Jigs, Fixtures, Dyes & Molds, will be designed for local industry	5939	1582	3217	3268	3300
	Number of Energy Audits	17	15	18	18	18
	Number of Skilled workforce will be produced for the industry through techno managerial training courses	3774	3822	4011	4214	4415
	No. of Technical Personnel trained under Apprenticeship Training Program (For Engineers, DAEs and Technicians) and Internship Training Program (For University / College Students)	58	59	62	65	65
	No. of Technologists produced under Technical Education Program of Three (03) Year Diploma of Associate Engineer (EAD) in PITAC Collage of Technology (PCT)	416	420	441	463	475
3. Industrial infrastructure development, industrial production and other support services	Number of Industrial Estates	3	2			
	Number of Units in the Industrial Estate	10				
	Number of Initiatives to be launched	2	2			
5. Promotion of Small and Medium Enterprises	Number of Business Plans to be developed	32	38	20	20	20
	Number of direct facilitation to be provided to SME's through established regional helpdesks	7,700	9,317	7500	8000	8500
	Number of Training Programs to be conducted	242	292	300	350	350

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
	Number of Pre-feasibility studies to be updated and developed	85	100	95	100	125
	Number of Cluster Profiles i.e. leather sector, garments sector etc. to be developed	25	30	40	40	45
	Number of District Economic Profiles to be developed	10	10	10	10	10
	Investment Facilitation i.e. establishment of projects feasibilities, loan assessment and facilitation (Rs. In Million)	580	650	450	500	550
	Number of Regulatory Procedures to be updated	66	79	100	110	125
	Number of Awareness Seminars and Workshops to be conducted	12	15	100	100	100
	Technical Support to Auto Parts Manufacturing Industry of Pakistan for Productivity Improvement (Number of units)	28	10	10	15	15
	Energy Efficiency/Audits (Number of audits)	12	15	15	15	20
	Number of CFC/Demonstration Projects to be established	5	7	7	6	6
	Third Party Facilitation Centers for legal recourse & facilitation (number of centers)	1	1	1	1	1
	Number of Publications to be developed and published	8	8	8	8	8
	Number of Special Projects to be undertaken in coordination with International Development Agencies	1	Nil	1	1	1
	Number of Documents/business plan/pre-feasibility available on SMEDA's website	600	650	750	800	900
	Certification Support to Gem Stone and Jewellery through Gem stone and jewelry certification labs	500	82,000	162750	217100	220100
	Business Advisory Services to Gems and jewelry Sector	50	11,500	550	600	700
7. Explosive Management and Regulatory Services	Licenses renewed (Number of licenses)	10,926				
	Revenue Targets (Rs. in Million)	222				
	Number of Inspections (premises license issued by Dept. of Explosives)	5165				
	Number of Licenses to be issued	1425				

# 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.

## 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
- 4 Associated Press of Pakistan Corporation Ordinance 2020
- 5 Freedom of information Ordinance 2002
- 6 Press Council of Pakistan Ordinance,2002

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Gender Equality & Woman Empower.	Related Demand
			2022-23	2022-23	2022-23
1	Information and Broadcasting Division	054	Information and Broadcasting Division	2,822,334	2,822,334
2	Miscellaneous Expenditure of Information & Broadcasting Division	055	Information and Broadcasting Division	6,674,004	6,674,004
3	Capital Outlay on Federal Investments	125	Finance Division	204,650	204,650
4	Development Loans and Advances By the Federal Government	126	Finance Division	104,103,024	
5	Development Expenditure of Information and Broadcasting Division	110	Information and Broadcasting Division	1,332,573	1,332,573
<b>Total</b>			<b>115,136,585</b>		<b>11,033,561</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Formulate and implement policies, laws, rules and regulatory framework concerning the print and electronic media and the news agencies. - Main Ministry	446,353	544,409	542,534	974,492	982,492
2 To disseminate and project Pakistan and its Government abroad through interaction and liaison with international media. - External Publicity Wing	869,022	952,400	949,121	1,042,259	1,142,259
3 To project, publicise and promote the activities and policies of the Government of Pakistan. - Press Information Department, Associated Press of Pakistan, Pakistan Broadcasting Corporation and	7,272,724	7,559,862	7,533,832	7,796,109	8,211,089

**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
Pakistan Television Corporation					
4 To promote research and provide training facilities to information professionals and media representatives. - Information Services Academy	46,043	56,600	56,405	76,660	89,660
5 Censor certificate for exhibiting a foreign / local film. - Central Board of Film Censors	20,696	20,000	19,931	40,000	5,000
6 To regulate media and nurture news agencies and news sources. - Audit Bureau of Circulation and Press Council of Pakistan	96,799	38,729	38,596	104,500	105,500
7 Improvement of re broadcast services - Development Unit Main Secretariat	282,856	1,899,683	1,893,142		
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.	69,767				
9 Land Administration - Federal Land Administration					
<b>Total</b>	<b>9,104,259</b>	<b>11,071,683</b>	<b>11,033,561</b>	<b>10,034,020</b>	<b>10,536,000</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	6,559,391	6,894,706	7,338,353	7,403,762	7,778,818
A02 Project Pre-Investment Analysis		15,000			
A03 Operating Expenses	2,112,086	2,272,445	2,204,812	2,405,808	2,505,000
A04 Employees Retirement Benefits	39,167	47,797	37,763	42,862	45,000
A05 Grants, Subsidies & Write off Loans	45,425	54,911	59,502	64,584	76,000
A06 Transfers	-8		610	800	1,000
A07 Interest Payment					
A08 Loans and Advances	90,353	298,557			
A09 Physical Assets	21,290	744,878	1,097,663	46,182	50,182
A10 Principal Repayments					
A11 Investments	192,503	699,069	204,650		
A12 Civil Works			40,645		
A13 Repairs & Maintenance	44,051	44,320	49,563	70,022	80,000
<b>Total</b>	<b>9,104,259</b>	<b>11,071,683</b>	<b>11,033,561</b>	<b>10,034,020</b>	<b>10,536,000</b>

**Medium-Term Outcome(s)****Outcome 1: Improved image of Pakistan and its Government's policies abroad.**

Press officers in Pakistan's Mission Abroad with their outreach to Media outlets, Media Persons, arranging Seminars, Conferences disseminate Govt policies abroad and with participating and arranging Cultural festival present soft image of Pakistan abroad.

**Outcome 2: Develop media outlets serving as sources of information, education and entertainment.**

Ministry through Media Publicity Campaigns and programs disseminate information, education and guidance to the general Public.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
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%
	Accuracy in documentation	100%	100%			
	Number of development project concepts to be realized by Development unit.	19	33	25	30	35
	Number of Monitoring Reports to be produced by Development unit.	5	15	15	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%
3. To project, publicise and promote the activities and policies of the Government of Pakistan.	Revenue in Million by PBC (Advertisement Income)	387.461	425			
	Revenue in Million by PBC (Other Income)	144.465	60			
	Revenue by Pakistan Television Corporation	10,844,216,333	12,987,000,000	10.2 Billion	11.2 Billion	
	Timely coverage of important events and feeding back to the Federal Minister.	100%	100%	100%	100%	100%
	Number of documentaries to be produced by DFP.	15	15	17	20	22
	Number of Books to be produced by Directorate of Films and Publications.	25	30	35	40	50
	Number of Journals to be produced by Directorate of Films and Publications.	10	15	150	20	25
	Timely updating of President's office and Information & Broadcasting Website regarding important events. (Percentage of events covered on time).	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)	14	21	21	30	35
	Number of Journalists from Erstwhile FATA / FANA to be trained (1 week course conducted biannually)	70	80	80	90	100
5. Censor certificate for	Number of censor certificate to be issued - Local and Foreign Films	133	150	200	225	250

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
exhibiting a foreign / local film.						
6. To regulate media and nurture news agencies and news sources.	Number of circulation audits to be conducted by Audit Bureau of Circulation. Number of meetings of the Provincial Assessment Committee of Press Council of Pakistan (PCP) to be held	350	320	355	373	195
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					



# 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.

## Policy Documents

- 1 Telecommunication Policy
- 2 IT Policy (Re Formulation is in process)
- 3 Cyber Crime Bill (In process)

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Information Technology and Telecommunication Division	056		8,047,870
2 Development Expenditure of Information Technology & Telecommunication Division	111		6,330,696
<b>Total</b>			<b>14,378,566</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Formulate policies, regulations, and legislations for the growth of ICT sector - Main Secretariat	694,744	3,073,360	3,027,003	1,202,466	1,220,422
2 Ensure facilitative mechanism to accelerate the growth of IT exports, services and products - Pakistan Software Export Board	508,369	3,070,000	2,976,869	1,201,151	1,219,088
3 Provide technical consultative support to public sector e Enablement projects to ensure an effective and transparent e Governance - NITB	1,000,749	2,200,000	2,140,939	860,760	873,613
4 Enable the provision of telecom and broadband infrastructure to augment the supply side of ICT ecosystem - SCO	7,544,934	6,881,982	6,224,873	2,692,606	2,732,814
5 Develop the human capital to utilize their true potential for the uplift of the sector - Inter-Islamic Network on Information Technology	7,100	7,714	8,882	3,018	3,063
<b>Total</b>	<b>9,755,896</b>	<b>15,233,056</b>	<b>14,378,566</b>	<b>5,960,000</b>	<b>6,049,000</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	3,237,619	3,619,866	4,310,168	3,021,036	3,071,036
A02 Project Pre-Investment Analysis	951	100,000	10		
A03 Operating Expenses	1,778,476	4,932,255	5,402,317	1,700,000	1,707,463
A04 Employees Retirement Benefits	3,174	12,196	18,000	12,196	12,196
A05 Grants, Subsidies & Write off Loans		570,560	1,240,200	200	200
A06 Transfers	1	200			
A09 Physical Assets	395,847	1,665,197	1,127,224	581,510	581,510
A12 Civil Works	3,989,615	3,734,696	1,719,096	68,463	100,000
A13 Repairs & Maintenance	350,214	598,086	561,551	576,595	576,595
<b>Total</b>	<b>9,755,896</b>	<b>15,233,056</b>	<b>14,378,566</b>	<b>5,960,000</b>	<b>6,049,000</b>

**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**

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Formulate policies, regulations, and legislations for the growth of ICT sector	Recruitment of manpower to perform function under Electronic Transactions Ordinance (ETO) 2002	5	29			
	Registration of Security Auditors	1	2	3	3	4
	Develop and enforce new regulations to meet the requirements of digital economy (Number of regulation)		7			
2. Ensure facilitative mechanism to accelerate the growth of IT exports, services and products	Increase in IT remittances - US Dollars	1.231	2.500	3.500	5.000	
	Software Technology park (Cumulative Number)	14	26	37	41	47
	PSEB member/registered IT companies (Per Year)	3101	4100	4600	5200	5700
	IT courses and certification offered to IT Professionals and students	716	3000	3000	2296	
	Internationally certified IT companies	14	15			
	Standardization of IT Industry		30	30	30	30
	National Apprenticeship program (Placement of Number of internee in software companies)					
3. Provide technical consultative support to public sector e Enablement	Capacity building training of Public Sector personnel (Numbers)	4081	2500	2500	4000	4200
	Provision of Technical assistance for basic IT infrastructure to Federal Ministries and attached Departments (Numbers)	25	10	10	15	15

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
projects to ensure an effective and transparent e Governance	Provision of baseline IT applications to Federal Ministries and attached departments (numbers)	30	5	4	30	
	Deployment of Agency specific IT applications (numbers)	4	5	5	2	
4. Enable the provision of telecom and broadband infrastructure to augment the supply side of ICT ecosystem	GSM Services Subscribers-AJK and GB	870000	1000000	1100000	1200000	1300000
	Fixed Line Services Subscribers-AJK and GB	48200	51000	52000	52000	53000
	CDMA Services Subscribers-AJK and GB	61500	62700	64000	64300	64500
	Broadband Services Subscribers-AJK and GB	15100	24000	27500	30000	
5. Develop the human capital to utilize their true potential for the uplift of the sector	Internships (IGNITE)	969914	700000	750000	800000	850000

# 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.

## Policy Documents

- 1 Council of Common Interests Composition and Functions ([www.ipc.gov.pk](http://www.ipc.gov.pk))

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Inter-Provincial Coordination Division	062		2,098,619
2 Development Expenditure of Inter-Provincial Coordination Division	113		3,472,420
<b>Total</b>			<b>5,571,039</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Coordination among provinces through implementation of uniform policies and resolution of disputes - Council of Common Interest (CCI)	253,872	436,181	450,352	489,864	514,541
2 Promotion of cultural activities - National Academy of Performing Arts	73,317				
3 Efficient veterinary activity (Animal Husbandry). - Pakistan Veterinary Medical Council	18,588	18,669	19,276	26,000	27,309
4 Promotion of Sports activities - Pakistan Sports Board	1,048,621	4,750,286	4,904,619	1,527,186	1,604,119
5 National Internship Program - National Internship Program Section*	28,962	54,548	56,320	58,239	61,173
6 Development of tourist facilities & establishment of tourist information centers - Tourist Services Department	20,531	26,546	27,408	31,199	32,771
7 Land Administration - Federal Land Commission	78,484	109,506	113,064	130,512	137,087
8 Educational Awareness/Enhancement (Boy Scouts, Girl Guide and Scholarships to students) - Education Wing	12,593				
<b>Total</b>	<b>1,534,968</b>	<b>5,395,736</b>	<b>5,571,039</b>	<b>2,263,000</b>	<b>2,377,000</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	589,147	827,909	956,251	994,483	1,044,581
A03 Operating Expenses	854,192	1,264,503	2,445,704	1,213,171	1,274,285
A04 Employees Retirement Benefits	9,289	12,906	18,301	19,033	19,991
A05 Grants, Subsidies & Write off Loans	8,599	10,620	11,120	11,565	12,147
A06 Transfers					
A09 Physical Assets	8,914	18,933	13,194	14,679	15,419
A12 Civil Works	56,357	3,251,223	2,117,420		
A13 Repairs & Maintenance	8,470	9,642	9,049	10,069	10,577
<b>Total</b>	<b>1,534,968</b>	<b>5,395,736</b>	<b>5,571,039</b>	<b>2,263,000</b>	<b>2,377,000</b>

**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.

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Coordination among provinces through implementation of uniform policies and resolution of disputes	Council of Common Interests (No. of meetings) (as per mandate)	1	4			
3. Efficient veterinary activity (Animal Husbandry).	Registration of Veterinary Doctors (No. of Doctors)	1500	1700	1400	1500	1600
	Issuance of Goods Standing Certificate	5	10	10	15	18
	Registration of Veterinary Medical Students	2500	2700	1350	1400	1450
	Renewal of DVM/AH	250	300	450	500	550
	Evaluation Visits to Veterinary Institutes (Number of visits)	9	6	15	15	15
	Registration of Veterinary Medical Faculty	200	60	55	60	65
	Curriculum/Syllabus Revision	1	1	1		1
	M.Phil Registration	50	50	30	35	40
	PhD Registration	25	25	25	25	25
	Council Executive Committee Meetings	4	5	5	5	5
	Publishing of Public Notices and Public Awareness adds in National Newspapers	3	6	6	6	6
	Veterinary Institutions accredited	3	3			
	MSc. Registration	100	100	35	40	45
4. Promotion of Sports activities	Promotion and Development of Sports activities (No. of sports event)	7	10	3	8	4

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
5. National Internship Program	No. of interns (50,000 internships per year totaling 150,000 interns in a span of three years)			programme at halt since 2018	programme at halt since 2018	programme at halt since 2018
6. Development of tourist facilities & establishment of tourist information centers	Registration of Tourism Establishment (Numbers)	153	169	133	141	149
7. Land Administration	Land Reform cases (numbers)	64,817	91,473	96315.67	99221.3233	

# 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.

## Policy Documents

- 1 Visa Policy General
- 2 Visa Policy for Indian National
- 3 Arm Control Policy

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Interior Division	057		12,040,866
2 Other Expenditure of Interior Division	058		6,614,000
3 Islamabad Capital Territory (ICT)	059		13,978,592
4 Combined Civil Armed Forces	060		162,669,539
5 Development Expenditure of Interior Division	112		9,093,009
<b>Total</b>			<b>204,396,006</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Administrative services	842,101	1,532,435	1,713,267	1,690,672	1,775,208
- Main Ministry					
2 Peace keeping missions	626,229				
- Main Ministry					
3 Policing services	9,595,611	10,421,944	11,651,767	11,498,098	12,073,020
- Police Department					
4 Pre-service and in-service training of security personnel	195,883	192,144	214,818	211,984	222,584
- National Police Academy					
5 Policing enhancement	355,121	55,912	62,510	61,685	64,770
- National Police Bureau					
6 Law enforcement monitoring	30,507	33,548	37,507	37,012	38,863
- National Public Safety Commission					
7 Prison administration	160,703	848,343	948,450	935,942	982,740
- National Academy for Prison Administration					
8 Public welfare (ICT)	3,244,210	13,792,384	14,855,660	15,216,565	15,977,415
- Chief Commissioner Office					

## Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
9 Agriculture and livestock (ICT)	59,500	121,524	135,864	134,072	140,776
- Agriculture and Livestock Department (ICT)					
10 Specialized health care services (ICT)					
- Health Department (ICT)					
11 Security of border adjacent to Sindh (Rangers)	14,686,612	15,113,257	16,332,400	16,673,829	17,507,545
- Pakistan Rangers (Sindh)					
12 Coast guards	2,391,564	2,353,330	2,631,030	2,596,331	2,726,152
- Pakistan Coast Guards					
13 Security of border adjacent to Balochistan (Frontier Corps)	45,437,872	43,124,637	48,213,481	47,577,621	49,956,573
- Frontier Corps, Balochistan					
14 Constabulary Balochistan	45,570				
- Development wing					
15 Security of border adjacent to KP (Frontier Constabulary)	12,075,003	12,183,301	13,620,969	13,441,330	14,113,417
- Frontier Constabulary					
16 Security of border adjacent to KP (Frontier Corps, KP)	59,631,994	52,577,767	58,782,111	58,006,867	60,907,296
- Frontier Corps, KP					
17 Security of border adjacent to Gilgit Baltistan (Scouts)	2,447,373	2,504,012	2,799,493	2,762,572	2,900,705
- Gilgit Baltistan Scouts					
18 Security of border adjacent to Punjab (Rangers)	11,982,917	13,705,390	15,322,670	15,120,588	15,876,639
- Pakistan Rangers Punjab					
19 Civil defence training	228,920	273,751	306,054	302,018	317,119
- Civil Defence					
20 Counter terrorism	247,963	262,908			
- National Counter Terrorism Authority and National Crises Management Cell					
21 Fire protection (ICT)	17,482				
- Civil Defence (ICT)					
22 Investigation services	3,776,954	5,754,754	6,433,833	6,348,981	6,666,440
- Federal Investigation Agency					
23 Cyber crime	421,911	863,036	964,877	952,152	999,761
- Federal Investigation Agency					
24 Forensic sciences	132,324	85,133	95,179	93,924	98,620
- National Police Bureau					
25 Pre-service and in-service training of federal investigation agents	33,711	61,965	69,277	68,363	71,782
- Federal Investigation Agency					
26 Immigration and passport services	3,007,834	4,452,894	4,978,350	4,912,693	5,158,335
- Immigration & Passport					
27 Urban Development and Repair, Maintenance and	4,405,382	3,780,346	4,226,439	4,170,699	4,379,240



**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
Security of Government Buildings - Capital Development Authority					
<b>Total</b>	<b>176,081,253</b>	<b>184,094,715</b>	<b>204,396,006</b>	<b>202,814,000</b>	<b>212,955,000</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	109,674,549	115,890,163	130,930,521	136,257,825	143,305,305
A02 Project Pre-Investment Analysis		10,000			
A03 Operating Expenses	39,789,096	37,242,724	47,815,939	49,765,636	51,678,238
A04 Employees Retirement Benefits	168,916	310,935	537,243	647,792	785,463
A05 Grants, Subsidies & Write off Loans	3,548,380	2,627,236	6,914,739	3,134,294	3,221,141
A06 Transfers	76,072	32,821	48,960	50,686	53,127
A09 Physical Assets	13,921,756	7,443,841	10,443,954	9,573,086	10,012,179
A12 Civil Works	7,444,541	18,925,526	5,019,662	487,766	629,221
A13 Repairs & Maintenance	1,457,944	1,611,469	2,684,988	2,896,915	3,270,326
<b>Total</b>	<b>176,081,253</b>	<b>184,094,715</b>	<b>204,396,006</b>	<b>202,814,000</b>	<b>212,955,000</b>

**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)

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
2. Peace keeping missions	Missions abroad (Number of missions)	1	1	1	1	1
3. Policing services	Number of complaints to be received	6112	5560	1810	1935	2210
	No. of accused /arrested	12808	13800	15100	15350	11546
	Percentage decrease in registered crimes (%)	22.62%	23.5%	16.0%	18.0%	19.0%
	No. of vehicles recovered by anti car lifting cell	340	400	200	225	300
	No. of police stations to be renovated	7	7	7	3	2
	Number of Challans issued to Traffic violators.	690544	757451	770147	796688	79688
	Number of ladies complaints units to be established in police stations		2	1	3	2
4. Pre-service and in-service training of security	Number of ASPs to be trained in national police academy	51	44	60	50	50

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
personnel	Number of police officers to be trained in short courses	377	250	523	500	500
5. Policing enhancement	Police clearance Certificate (Numbers)	10100	102000	10200	10300	10400
6. Law enforcement monitoring	Complaints to be received against federal law enforcement agencies		70	70	100	150
7. Prison administration	Number of Persons to be trained from Jail Staff	91	110	122	124	126
8. Public welfare (ICT)	Number of registration to be done (factories/shops)	700	730			
	Revenue to be collected by DC Office (Rs. in Millions)	215	415	550	560	575
	Number of Audit, Inspections and Inquiries to be undertaken by Cooperative Society Department.	140	140	143	148	150
	Revenue to be collected by Industries and Mineral Development through Registration fee of firms, societies, royalty & excise duty and limestone minerals (Rs in Millions)	1320	1285	1280	1290	1300
	Taxes to be collected by Excise and Taxation department (Rs. in Million)	5.785	7.376	9.673	10.785	11.863
	Number of registration (Birth/Death) in Twelve Union Council of ICT rural area).	31210	36116	29500	30000	30000
	Number of cases dealt by district attorney (Legal opinion, Police, Courts)	600	750	780	815	850
	Number of Licenses (food grain/ Sugar) to be Issued / Renewed.	700	730	740	755	800
	Number of Vehicles registered/ownership transferred by Excise & Taxation		106050	106050	111353	
9. Agriculture and livestock (ICT)	Fish Production (Weight in Kgs)	200000	240000	260000	280000	300000
	Number of vaccinations (Livestock) to be given	5308	6500	6700	7000	8000
11. Security of border adjacent to Sindh (Rangers)	No.of units (Rangers Sindh)	34	37	34	34	34
12. Coast guards	No.of units (Pakistan Coast Guards)	11	13	13	13	13
13. Security of border adjacent to Balochistan (Frontier Corps)	Number of Units of FC Balochistan	117	134	142	142	142
15. Security of border adjacent to KP (Frontier Constabulary)	Number of units - Frontier Constabulary KP	17	17	17	17	17
16. Security of						

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
border adjacent to KP (Frontier Corps, KP)	Number of units - Frontier corps KP	116	119	119	119	119
17. Security of border adjacent to Gilgit Baltistan (Scouts)	Number of units Gilgit Baltistan Scouts	4	4	4	4	4
18. Security of border adjacent to Punjab (Rangers)	Number of units - Pakistan Rangers Punjab	28	29	29	29	29
19. Civil defence training	Number of persons to be trained in civil defence and Bomb Disposal (Male/Female)	10026	18000	17000	19000	21000
21. Fire protection (ICT)	Number of inspection to be undertaken of firefighting equipment	1800	1800	1800	1800	1800
22. Investigation services	Number of inquiries to be conducted	20060	13750	14550	15450	16350
	Number of inquiries to be converted into cases	3235	4943	5250	5600	5900
	Economic and Corporate crime Recoveries from offenders (Rs in Millions)	2634.350	1187.368	1250.339	1325.339	1450.3
25. Pre-service and in-service training of federal investigation agents	Number of training courses to be conducted	43	50	65	70	80
	Number of persons to be trained (FIA)	289	700	900	1000	1100
26. Immigration and passport services	Time taken to issue a passport-Ordinary (number of days)	10	10	10	10	10
	Time taken to issue a passport-Urgent (number of days)	4	4	4	4	4

# National Counter Terrorism Authority (NACTA)

Principal Accounting Officer

Secretary, National counter terrorism authority

Executive Authority

Minister for Interior

## Goal

To effectively deal with threats, posed by violent extremism, terrorism and terror financing, to the stability and national security of Pakistan, originating from within the country or abroad.

## Policy Documents

- 1 National Internal Security Policy (NISP)

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 National Counter Terrorism Authority	061		268,890
<b>Total</b>			<b>268,890</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Countering of Terrorism, Violent Extremism and Financing Terrorism			268,890	286,000	300,000
<b>Total</b>			<b>268,890</b>	<b>286,000</b>	<b>300,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses			181,000	188,245	197,460
A03 Operating Expenses			87,890	97,755	102,540
<b>Total</b>			<b>268,890</b>	<b>286,000</b>	<b>300,000</b>

## Medium-Term Outcome(s)

Outcome 1: Peaceful environment for political, social, religious and economic activities through deradicalization, countering of terrorism, violent extremism and financing terrorism

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Countering of Terrorism, Violent Extremism and Financing Terrorism	Intelligence Coordination Conferences (ICCs)			12	12	12
	No. of NACTA's Journal Publications			2	2	2
	No. of Nacta watch online Publications			1	1	1
	No. of Quarterly threats assessment			2	2	2

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
	issued					
	No. of Bi-annual threats assessment issued			1	1	1
	No. of Awareness sessions to be conducted on Counter, Violent Extremism			1	1	1

# 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 Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Gender Equality & Woman Empower.	Related Demand
			2022-23	2022-23	2022-23
1 Grants Subsidies & Miscellaneous Expenditure	045	Finance Division	1,057,430,000		114,500,000
2 Kashmir Affairs and Gilgit Baltistan	063	Kashmir Affairs and Gilgit-Baltistan Division	1,142,160		1,142,160
3 Other Development Expenditure	107	Finance Division	134,805,627		38,500,000
<b>Total</b>			<b>1,193,377,787</b>		<b>154,142,160</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Administration of the ministry and support political stability of Gilgit Baltistan - Main Secretariat	732,945	625,000	858,258	821,080	871,000
2 Refugees management services - Refugees Management Cell	227,314	244,000	283,902	265,920	271,000
3 Communication infrastructure improvement services - roads and bridges - Planning and Monitoring Cell	1,703,400	6,505,110			
4 Improvement in hydel power - AJK & GB - Planning and Monitoring Cell	1,856,981	10,850,000			
5 Provision of food subsidies (wheat, salt etc.) - Main Secretariat	5,261,309	8,000,000	8,000,000	8,000,000	8,000,000
6 Provision of social, infrastructure, and other services (lump) in Azad Jammu and Kashmir - Planning and Monitoring Cell	96,682,564	103,360,000	85,500,000	85,500,000	85,500,000
7 Provision of social, infrastructure, and other services (lump) in Gilgit Baltistan - Planning and Monitoring Cell	47,125,000	65,000,000	59,500,000	59,500,000	59,500,000
8 Social services (e.g. health, education, population welfare services) - AJK and GB - Planning and Monitoring Cell	924,060	4,619,819			
9 Water, Sanitation and Sewerage infrastructure development in AJK and GB		1,206,974			

**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
<b>Total</b>	<b>154,513,573</b>	<b>200,410,903</b>	<b>154,142,160</b>	<b>154,087,000</b>	<b>154,142,000</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	160,103	334,848	145,192	152,000	160,000
A02 Project Pre-Investment Analysis	16,375	150			
A03 Operating Expenses	13,256,624	19,186,283	48,935	54,550	58,268
A04 Employees Retirement Benefits	3,186	3,205	5,715	5,930	6,240
A05 Grants, Subsidies & Write off Loans	94,996,209	115,715,650	153,936,041	153,867,560	153,910,203
A06 Transfers	930	700	100	100	100
A08 Loans and Advances	44,688,945	43,060,000			
A09 Physical Assets	151,832	2,487,473	2,990	3,321	3,480
A12 Civil Works	1,231,657	19,598,957		3,539	
A13 Repairs & Maintenance	7,713	23,637	3,187		3,709
<b>Total</b>	<b>154,513,573</b>	<b>200,410,903</b>	<b>154,142,160</b>	<b>154,087,000</b>	<b>154,142,000</b>

**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****Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Administration of the ministry and support political stability of Gilgit Baltistan	Number of departments administered under GB Council	4	4	4	4	4
2. Refugees management services	Maintenance of refugees coming from IOK (number of families)	7405	7405	7420	7423	7425
3. Communication infrastructure improvement services - roads and bridges	Number of projects undertaken of roads and bridges AJK Number of projects undertaken of road and bridges GB		2	5		
4. Improvement in hydel power - AJK & GB	Number of projects undertaken for hydel - AJK Number of projects undertaken for hydel - GB		1	6		

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
	Development of regional Grid Station (number)		1			
5. Provision of food subsidies (wheat, salt etc.)	Subsidy on sale of wheat for Gilgit Baltistan (in metric tons)	147000	150000			
8. Social services (e.g. health, education, population welfare services) - AJK and GB	Number of schemes for hospitals construction to be undertaken - GB		6			
	Number of schemes for medical colleges construction to be undertaken - AJK		2			
	Number of schemes for technical education institute construction to be undertaken - Technical Education - GB		1			
9. Water, Sanitation and Sewerage infrastructure development in AJK and GB	Number of water supply and sewerage schemes to be executed - AJK		1			
	Number of sewerage and sanitation schemes to be executed - GB		3			



# Law and Justice Division

## Principal Accounting Officer

Secretary, Law and Justice Division

## Executive Authority

Minister for Law and Justice

## Goal

Devising legal instruments and facilitating administration of justice along with legislative drafting and advising Federal and Provincial Governments on legal matters.

## 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

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Law and Justice Division (Voted)	064	273,050	5,774,253
2 Law and Justice Division (Charged)	064	16,050	312,305
3 Development Expenditure of Law and Justice Division	114		1,813,892
<b>Total</b>		<b>289,100</b>	<b>7,900,450</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Advocacy and representation of government in law suits - Attorney General for Pakistan	745,057	866,063	1,538,825	1,026,636	1,077,865
2 Legal advisory to government entities admin support services and vetting of draft of law before presentation to parliament. - Main Ministry	644,983	1,481,487	1,419,840	727,511	763,814
3 Promotion of Alternate dispute resolution system in income tax conflicts - Income tax Appellate Tribunal	512,064	444,491	305,983	535,148	561,851
4 Provision of justice to appellants regarding banking, foreign exchange and insurance matters - Main Ministry	800,262	927,015	1,580,783	1,147,930	1,205,212
5 Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts - Customs Excise And Sales Tax Appellate Tribunal B-I,	166,071	175,070	120,516	243,973	256,147
6 Provision of justice to appellants on specified areas (Accountability, service matters of federal govt. employees, Environment protection, Narcotics control)	1,375,295	1,627,874	1,120,611	2,331,802	2,448,111

**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
- Main Ministry					
7 Infrastructure development and legislative, judicial, administrative reforms services for judiciary	704,481	6,027,351	1,813,892		
- Development Wing					
<b>Total</b>	<b>4,948,215</b>	<b>11,549,351</b>	<b>7,900,450</b>	<b>6,013,000</b>	<b>6,313,000</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	3,271,098	3,490,623	4,447,707	4,363,758	4,597,794
A03 Operating Expenses	674,942	2,277,792	1,218,871	1,223,200	1,272,128
A04 Employees Retirement Benefits	45,507	45,584	32,998	34,317	35,690
A05 Grants, Subsidies & Write off Loans	178,570	120,504	511,047	115,489	120,102
A06 Transfers	2				
A09 Physical Assets	68,189	318,839	370,479	148,910	154,866
A12 Civil Works	661,478	5,213,348	1,196,842		
A13 Repairs & Maintenance	48,429	82,661	122,506	127,326	132,420
<b>Total</b>	<b>4,948,215</b>	<b>11,549,351</b>	<b>7,900,450</b>	<b>6,013,000</b>	<b>6,313,000</b>

**Medium-Term Outcome(s)**

Outcome 1: Assurance of effective promulgation and understanding of law

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Advocacy and representation of government in law suits	Attorney General / Deputy Attorney General Offices (numbers)	49	50	51	51	51
	Assistant Attorney General Offices (Numbers)	97	97	97	97	97
	New cases file for hearing (numbers)	29663	34500	40000	41000	42000
2. Legal advisory to government entities admin support services and vetting of draft of law before presentation to parliament.	Federal Judicial Academy (Number)					
	Number of Training Number of Trainees (Judges)					
3. Promotion of Alternate dispute resolution system in income tax conflicts	Income Tax Appellate Tribunals (numbers)	20	20	20	20	20
	New cases file for hearing (numbers)	18860	22000	23000	24000	25000
	Pendency of registered cases (numbers)	7087	8658	22342	35482	48342

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
4. Provision of justice to appellants regarding banking, foreign exchange and insurance matters	Banking, Foreign Exchange and Insurance Courts (number)	43	43	43	43	43
	New cases file for hearing (numbers)	23691	24996	23897	24549	25338
	Pendency of registered cases (numbers)	31352	28903	30800	32349	33687
5. Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts	Custom, Excise and Sales Tax Appellate Tribunals (numbers)	9	9	9	9	9
	New cases file for hearing (numbers)	3114	3494	3494	3215	3420
	Pendency of registered cases (numbers)	3820	3602	3317	3137	3037
6. 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)	74	103	103	103	103
	New cases file for hearing (numbers)	6968	11639	12000	13000	14000
	Pendency of registered cases (numbers)	14425	12368	13368	14368	15368
7. Infrastructure development and legislative, judicial, administrative reforms services for judiciary	Number of Physical Infrastructure schemes		15			
	Number of Capacity Building Schemes		6			
	Number of Automation Schemes		2			
	Number of Feasibility/ Design Scheme		1			

# Supreme Court of Pakistan

**Principal Accounting Officer**  
Registrar, Supreme Court of Pakistan

**Executive Authority**  
Minister for Law and Justice

## Goal

Maintaining harmony and balance among the three pillars of the state, namely, Legislature, executive and judiciary.

## Policy Documents

1 National Judicial Policy 2009 available at link <https://www.supremecourt.gov.pk/downloads/?wpdmc=national-judicial-policy>

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Supreme Court	1		3,091,000
<b>Total</b>			<b>3,091,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
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. - Supreme Court of Pakistan	2,014,922	2,810,000	3,091,000	3,215,000	3,375,000
<b>Total</b>	<b>2,014,922</b>	<b>2,810,000</b>	<b>3,091,000</b>	<b>3,215,000</b>	<b>3,375,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	1,693,116	2,190,872	2,432,220	2,524,149	2,650,356
A03 Operating Expenses	209,344	384,870	433,310	456,641	479,473
A04 Employees Retirement Benefits	48,278	75,000	89,100	95,010	99,761
A05 Grants, Subsidies & Write off Loans	5,947	21,075	19,000	20,000	21,000
A06 Transfers	2,784	5,700	6,000	6,200	6,410
A09 Physical Assets	36,745	93,433	71,370	72,000	75,000
A13 Repairs & Maintenance	18,706	39,050	40,000	41,000	43,000
<b>Total</b>	<b>2,014,922</b>	<b>2,810,000</b>	<b>3,091,000</b>	<b>3,215,000</b>	<b>3,375,000</b>

## Medium-Term Outcome(s)

**Outcome 1: Maintenance of effective Judicial System in the country as apex judicial institution.**

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
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)	22167	32593	35852	39436	40000
	Pendency of registered cases (Number)	42996	52000	53000	60000	65000
	Disposal of registered cases (Number)	19706	25000	27000	29000	30000

# Islamabad High Court

Principal Accounting Officer

Registrar, Islamabad High Court

Executive Authority

Minister for Law and Justice

## Goal

Provision of Justice and protection of Human Rights as defined in the Constitution of Islamic Republic of Pakistan.

## 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

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 District Judiciary, Islamabad Capital Territory	069		774,000
2 Islamabad High Court	J	38,207	1,122,000
<b>Total</b>		<b>38,207</b>	<b>1,896,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
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. - Registrar Office	579,000	1,086,000	1,122,000	1,167,000	1,225,000
2 Provision of justice to aggrieved person under civil procedure code, criminal procedure code Family Laws & Rent Laws etc. - District & Session Judge (East & West)	531,054	645,000	774,000	805,000	846,000
<b>Total</b>	<b>1,110,054</b>	<b>1,731,000</b>	<b>1,896,000</b>	<b>1,972,000</b>	<b>2,071,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	975,817	1,481,747	1,473,749	1,532,827	1,609,740
A03 Operating Expenses	94,133	128,220	230,763	240,013	252,067
A04 Employees Retirement Benefits	2,033	3,255	3,905	4,061	4,264
A05 Grants, Subsidies & Write off Loans	5,139	1,180	1,320	1,372	1,443
A06 Transfers	28				
A09 Physical Assets	22,400	67,358	161,146	167,604	176,046

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A13 Repairs & Maintenance	10,504	49,240	25,117	26,123	27,440
<b>Total</b>	<b>1,110,054</b>	<b>1,731,000</b>	<b>1,896,000</b>	<b>1,972,000</b>	<b>2,071,000</b>

**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.**

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
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.	New cases filed for hearing (Number of Cases)	7942	9000	9500	10000	10500
	Pendency of cases (Number of Cases)	15886	17400	17900	17400	16900
	Disposal of Cases (Number of Cases)	7717	8500	9000	10500	11000
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)	74687	74917	81120	96060	94042
	Pendency of cases (Number of Cases)	44571	33214	32662	43690	49949
	Disposal of Cases (Number of Cases)	69419	74944	81672	85032	87783

# Federal Shariat Court

## Principal Accounting Officer

Registrar, Federal Shariat Court

## Executive Authority

Minister for Law and Justice

## 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.

## Policy Documents

- 1 National Judicial Policy

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants		Demand No	Gender Equality & Woman Empower.	Total
			2022-23	2022-23
1	Federal Shariat Court	066	2,000	521,000
<b>Total</b>			<b>2,000</b>	<b>521,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Administration of Justice to the citizens through matters shown in original jurisdiction and disposal of criminal appeals filed under Hudood Ordinance - Registrar office	443,872	494,000	521,000	541,000	568,000
<b>Total</b>	<b>443,872</b>	<b>494,000</b>	<b>521,000</b>	<b>541,000</b>	<b>568,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	373,480	422,289	427,040	449,558	472,400
A03 Operating Expenses	49,260	54,645	67,200	68,442	70,000
A04 Employees Retirement Benefits	12,159	7,000	4,700	5,000	6,000
A05 Grants, Subsidies & Write off Loans	51		3,600	3,600	3,600
A06 Transfers	511		500	700	1,000
A09 Physical Assets	5,896	3,300	12,900	6,000	7,000
A13 Repairs & Maintenance	2,515	6,766	5,060	7,700	8,000
<b>Total</b>	<b>443,872</b>	<b>494,000</b>	<b>521,000</b>	<b>541,000</b>	<b>568,000</b>

## Medium-Term Outcome(s)

### Outcome 1: Disposal of pendency of criminal appeals particularly custody cases on time

To provide speedy justice to the litigants in cases filed and to be instituted/ transferred from High Courts and PGs to this Court as letters issued to them



## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
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)	137	2000	3000	3500	3500
	Accumulative pendency of registered cases (numbers)	199	2000	3000	3500	3500

# National Accountability Bureau

## Principal Accounting Officer

Chairman, National Accountability Bureau

## Executive Authority

Minister for Law and Justice

## Goal

Eliminate corruption through a comprehensive approach encompassing awareness, prevention and enforcement.

## Policy Documents

- 1 National Accountability Ordinance - 1999

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 National Accountability Bureau	068		5,233,000
<b>Total</b>			<b>5,233,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Eradication of corruption through inquiries, investigations, prosecutions, awareness and preventions	5,932,520	1,685,038	1,490,150	1,549,665	1,627,120
2 Administration and support function including finance and training	3,135,547	3,451,962	3,742,850	3,892,335	4,086,880
<b>Total</b>	<b>9,068,067</b>	<b>5,137,000</b>	<b>5,233,000</b>	<b>5,442,000</b>	<b>5,714,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	3,135,547	3,451,962	3,742,850	3,892,335	4,086,880
A03 Operating Expenses	5,701,570	1,570,201	1,376,339	1,431,312	1,502,851
A04 Employees Retirement Benefits	11,780	16,127	17,468	18,166	19,074
A05 Grants, Subsidies & Write off Loans	25,216	7,800	380	395	415
A06 Transfers					
A09 Physical Assets	156,006	41,385	46,855	48,724	51,159
A13 Repairs & Maintenance	37,948	49,525	49,108	51,068	53,621
<b>Total</b>	<b>9,068,067</b>	<b>5,137,000</b>	<b>5,233,000</b>	<b>5,442,000</b>	<b>5,714,000</b>

## 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.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Eradication of corruption through inquiries, investigations, prosecutions, awareness and preventions	Investigations(on the inquiries where established that corruption has been taken place	174	1130	1139	1146	1153
	Inquiries (on complaints received from general public, Government departments and agencies or at own accord)	370	1460	1472	1479	1486
	Prosecutions (on successful completion of investigation, references against the accused are filed in court)	159	396	357	373	399
	Supplements to be published (number of publications)	5	9	8	8	8
	Annual Reports (number of reports)	1	1	1	1	1
	Number of Conference/Seminars to be held	134	147	231	240	242
	Number of News-letters to be published	27	30	16	16	16

# Federal Ombudsman Secretariat for protection against harassment of women at workplace

## Principal Accounting Officer

Federal Ombudsman, for protection against harassment of women at workplace

## Executive Authority

Minister for Law and Justice

## Goal

Expansion of Ombudsman Secretariat at Punjab, Balochistan and Gilgit Baltistan by 2021.

## Policy Documents

- 1 The Protection against Harassment of Women at Workplace Act 2010
- 2 Federal Ombudsmen Institutional Reforms Act 2013
- 3 The Enforcement of Women's Property Rights Act, 2020

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
			2022-23
1	Federal Ombudsman Secretariat For Protection Against Harrasment of Women at Work Place	L	100,000
<b>Total</b>			<b>100,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Investigation, redressal and review of cases in public/private Sector organizations - Federal Ombudsman	70,000	74,690	97,000	111,550	128,283
2 Enforcement of Women's Property Rights Act, 2020 - Federal Ombudsman Secretariat for Protection against Harassment of Women at the Workplace (FOSPAH)		2,310	3,000	3,450	3,968
<b>Total</b>	<b>70,000</b>	<b>77,000</b>	<b>100,000</b>	<b>115,000</b>	<b>132,250</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	38,022	55,664	59,017	67,870	78,050
A03 Operating Expenses	19,478	18,712	31,483	36,205	41,636
A04 Employees Retirement Benefits		2	2	2	3
A05 Grants, Subsidies & Write off Loans		3	2	2	3
A06 Transfers		1	1	1	1
A09 Physical Assets	10,500	1,389	6,169	7,094	8,159
A13 Repairs & Maintenance	2,000	1,229	3,326	3,825	4,399
<b>Total</b>	<b>70,000</b>	<b>77,000</b>	<b>100,000</b>	<b>115,000</b>	<b>132,250</b>

## 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 man now have courage to come forward for redressal and review of injustice done to them in public or private sector organization.

### 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's 2020 the women now have courage to come forward for redressal and review of cases relating to inherited property of women within the Islamabad Capital Territory.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Investigation, redressal and review of cases in public/private Sector organizations	Number of harassment cases registered (male/ female)	346	550	700	750	800
	Total number of disposed-off cases	229	550	600	650	700
	Percentage of decided cases implemented	90%	90%	97%	97%	97%
	Average days taken to resolve a single case	60	60	70	70	70
	Number of awareness/ training seminars conducted	50	120	180	200	220
	Number of publications/ newsletters published	14	15	20	22	75
2. Enforcement of Women's Property Rights Act, 2020	Average days taken to resolve a single case	60	60	65	70	#REF!

# Election Commission of Pakistan

## Principal Accounting Officer

Secretary, Election Commission of Pakistan

## Executive Authority

Minister for Law and Justice

## Goal

To Organize free, fair, transparent and impartial elections in Pakistan

## Policy Documents

1 Third Five-Year Strategic Plan 2019-23, [https://www.ecp.gov.pk/ECP\\_3rdSP.pdf](https://www.ecp.gov.pk/ECP_3rdSP.pdf)

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Election	K		6,289,052
<b>Total</b>			<b>6,289,052</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
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. - Directorate General(IT, MIS, Development, Research) & Additional Director General Public Relations	3,339,262	2,819,845	4,633,957	4,947,247	5,194,610
2 Conduct of National and Provincial Assemblies and Senate Elections. - Director General Election & Local Government	1,057,493	1,007,155	1,655,095	1,766,993	1,855,342
<b>Total</b>	<b>4,396,756</b>	<b>3,827,000</b>	<b>6,289,052</b>	<b>6,714,240</b>	<b>7,049,952</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	1,831,986	1,910,925	3,858,271	4,012,602	4,213,232
A03 Operating Expenses	1,787,461	1,705,663	2,018,149	2,245,088	2,357,342
A04 Employees Retirement Benefits	26,803	23,805	27,737	28,846	30,289
A05 Grants, Subsidies & Write off Loans	37,887	200	6,770	7,041	7,393
A06 Transfers	31				
A09 Physical Assets	680,006	78,860	196,293	218,329	229,246
A12 Civil Works	400	35,005	46,755	52,005	54,605
A13 Repairs & Maintenance	32,182	72,542	135,077	150,329	157,845
<b>Total</b>	<b>4,396,756</b>	<b>3,827,000</b>	<b>6,289,052</b>	<b>6,714,240</b>	<b>7,049,952</b>

## Medium-Term Outcome(s)

Outcome 1: To organize free, fair and impartial elections in the country.

### Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
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.	No. of trainings to be conducted for ROs/DROs		116	38		
	% rollout of Biometric / voters' identification system and electronic voting machines	85%				
	No. of awareness campaigns (TV Shows, Newspapers, FM Stations)	14			1250	
	Target for voter turnout for next general election				65%	
	Appointment of Election Tribunals (in no.)					
	Average time taken to resolve references received from speaker of National Assembly / Chairman of political party	2 Days	2 Days	2 Days	2 Days	2 Days
	% of women and men register as voters	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)		15 days campaign		One Month	
	Number of Staff Trainings to Conduct General Election				23097	
	Updating / Revision of Electoral Rolls		1.4 billion	1.4 Billion	1.8 Billion	
	Designation of Polling Station and its Geo-mapping	100%		100%	100%	100%
	Procurement of election & Training material	100%	30%	100%	100%	100%
	Stakeholders consultation	100%	100%	100%	100%	100%
	a) Scrutiny of statements of assets & liabilities of MPs.	100%		100%	100%	100%
	b) Watch on campaign expenditure.					
	% Monitoring during elections/by-elections (Pre-poll, Training, Poll day and Post Poll activities)	100%	100%	100%	100%	100%
	% Monitoring of Enlistment of Political Parties and Intra-party elections	100%		100%	100%	100%

# Council of Islamic Ideology

## Principal Accounting Officer

Chairman, Council of Islamic Ideology

## Executive Authority

Minister for Law and Justice

## Goal

Guideline to legislative & Muslim citizens of Pakistan to facilitate standardized religious practices.

## Policy Documents

1 www.cii.gov.pk

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Council of Islamic Ideology	067		196,257
<b>Total</b>			<b>196,257</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Research, review, recommendation to legislative authority regarding Islamization of law and standard religious practices - Council of Islamic Ideology, Secretariat	141,594	140,000	196,257	208,000	218,000
<b>Total</b>	<b>141,594</b>	<b>140,000</b>	<b>196,257</b>	<b>208,000</b>	<b>218,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	108,841	120,710	139,100	145,000	153,000
A02 Project Pre-Investment Analysis	194	50	2,240	2,500	2,700
A03 Operating Expenses	25,095	15,340	42,848	47,200	47,800
A04 Employees Retirement Benefits	2,374	1,700	1,150	900	1,600
A06 Transfers					
A09 Physical Assets	949	700	8,676	9,550	9,800
A13 Repairs & Maintenance	4,141	1,500	2,243	2,850	3,100
<b>Total</b>	<b>141,594</b>	<b>140,000</b>	<b>196,257</b>	<b>208,000</b>	<b>218,000</b>

## Medium-Term Outcome(s)

Outcome 1: Islamization of Pakistani Laws



## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Research, review, recommendation to legislative authority regarding Islamization of law and standard religious practices	No. of Existing / New Laws for review.	20	20	20	20	20
	No. of Research Studies / Publications	16	15	15	15	15
	Conduct of International Conferences / Seminars / Workshops.	8	12	12	12	12

# Federal Judicial Academy

Principal Accounting Officer

Director General, Federal Judicial Academy

Executive Authority

Minister for Law and Justice

## Goal

To provide continuing judicial education based on research for enhanced competency and professionalism of key players of justice sector

## Policy Documents

- 1 Name of the Document and web link Strategic Plan at (<http://www.fja.gov.pk/elibrary>)

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Federal Judicial Academy	065	3,656	221,000
<b>Total</b>		<b>3,656</b>	<b>221,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Capacity Building of Judiciary - Federal Judicial Academy		210,000	221,000	230,000	241,000
<b>Total</b>		<b>210,000</b>	<b>221,000</b>	<b>230,000</b>	<b>241,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses		160,000	180,000	185,000	191,000
A03 Operating Expenses		50,000	41,000	45,000	50,000
<b>Total</b>		<b>210,000</b>	<b>221,000</b>	<b>230,000</b>	<b>241,000</b>

## Medium-Term Outcome(s)

Outcome 1: Improving the judicial system and quality of justice through training of the Judges, Magistrates, Law Officers and Court Personnel

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Capacity Building of Judiciary	Number of course / trainings to be conducted		80	62	78	87
	Number of persons to be trained		3000	4000	4200	4500

# 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.

## Policy Documents

- 1 Federal Tax Ombudsman Investigation and Disposal Of Complaints Regulations, 2001.

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Federal Tax Ombudsman	N		306,000
<b>Total</b>			<b>306,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through mal-administration by functionaries administrating tax laws	245,252	279,000	306,000	318,000	334,000
<b>Total</b>	<b>245,252</b>	<b>279,000</b>	<b>306,000</b>	<b>318,000</b>	<b>334,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	153,711	181,350	160,288	166,871	175,529
A03 Operating Expenses	83,683	87,710	132,720	139,963	146,726
A04 Employees Retirement Benefits	16	1,750	2,423	177	186
A05 Grants, Subsidies & Write off Loans					
A06 Transfers					
A09 Physical Assets	4,402	2,996	5,370	5,584	5,874
A13 Repairs & Maintenance	3,440	5,194	5,199	5,405	5,685
<b>Total</b>	<b>245,252</b>	<b>279,000</b>	<b>306,000</b>	<b>318,000</b>	<b>334,000</b>

## 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.**

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through mal-administration by functionaries administrating tax laws	Total cases received	2794	3300	3400	3500	3600
	Total cases disposed.	2411	2900	3100	3200	3300
	Percentage of cases disposed off	86%	88%	91%	91%	92%
	No.of decided cases implemented.	1884	2465	2700	2912	3000
	Percentage of decided cases implemented	83%	85%	87%	91%	91%
	Number of geographical locations where service will be provided	8	8	13	13	13
	Number of major studies regarding public grievances pertaining to taxation		1	1	2	3
	Average days taken to dispose a case	57	45	53	52	50

# 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 Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.		Total
		2022-23	2022-23	
1 Wafaqi Mohtasib	M			943,000
<b>Total</b>				<b>943,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Diagnosis, investigation, redressal and rectification of injustice done to a citizen through mal-administration - Wafaqi Mohtasib Secretariat	710,151	837,000	943,000	981,000	1,030,000
<b>Total</b>	<b>710,151</b>	<b>837,000</b>	<b>943,000</b>	<b>981,000</b>	<b>1,030,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	390,655	460,196	516,541	537,306	564,171
A03 Operating Expenses	259,538	320,558	361,107	375,716	394,502
A04 Employees Retirement Benefits	17,545	15,942	20,060	20,866	21,909
A05 Grants, Subsidies & Write off Loans	28,899	30,350	27,300	28,397	29,258
A06 Transfers					
A09 Physical Assets	8,411	2,900	11,600	12,066	13,179
A13 Repairs & Maintenance	5,103	7,054	6,392	6,649	6,981
<b>Total</b>	<b>710,151</b>	<b>837,000</b>	<b>943,000</b>	<b>981,000</b>	<b>1,030,000</b>

## 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

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Diagnosis, investigation,	Disposal of complaints per investigation officer per month	105	90	110	110	110

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
redressal and rectification of injustice done to a citizen through mal-administration	Percentage of cases disposed off in time (60 days)	90%	100%	100%	100%	100%
	Percentage of decided cases implemented	98%	90%	100%	100%	100%
	Number of research / analysis / study reports.	4	5	5	5	5
	Linkage of Federal Agencies in CMIS for Integrated Complaint Resolution (ICR) mechanism Interface (No.of Federal	160	280	280	280	280
	Linkage of Federal Agencies in CMIS for Integrated Complaint Resolution (ICR) System- System Integration (No.of Federal Agencies)	4	10			
	Online Hearing using Skype, WhatsApp (% of total disposal		20%			

# 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.

## Policy Documents

- 1 Merchant Shipping Ordinance 2001

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.		Total
		2022-23	2022-23	
1 Maritime Affairs Division	070			1,177,775
2 Capital Outlay on Maritime Affairs Division	130			3,465,378
<b>Total</b>				<b>4,643,153</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
		2019-20	2021-22	2022-23	2023-24
1 Policy, coordination and administration - Main Ministry	311,433	419,000	344,217	429,000	442,000
2 Modernization of Ports facilities - Gwadar Port Authority	708,631	4,754,911	3,906,250	317,000	330,000
3 Surveys, inspections & safety management - Directorate General Ports & Shipping, Karachi	205,069	262,000	215,238	299,000	315,000
4 Fisheries management and navigation facilities - Marine Fisheries Development	140,316	216,000	177,448	215,000	236,000
<b>Total</b>	<b>1,365,449</b>	<b>5,651,911</b>	<b>4,643,153</b>	<b>1,260,000</b>	<b>1,323,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
		2019-20	2021-22	2022-23	2023-24
A01 Employee Related Expenses	504,551	757,729	674,780	686,700	702,600
A02 Project Pre-Investment Analysis	27,156	443,000	304,240		
A03 Operating Expenses	325,231	397,342	1,936,875	470,100	496,000
A04 Employees Retirement Benefits	13,959	11,360	5,576	6,680	9,000
A05 Grants, Subsidies & Write off Loans	7,270	5,057	8,528	9,720	10,100
A06 Transfers					
A09 Physical Assets	48,583	462,171	617,848	60,200	75,300
A12 Civil Works	425,102	3,509,476	1,079,316		
A13 Repairs & Maintenance	13,598	65,776	15,990	26,600	30,000

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
<b>Total</b>	<b>1,365,449</b>	<b>5,651,911</b>	<b>4,643,153</b>	<b>1,260,000</b>	<b>1,323,000</b>

**Medium-Term Outcome(s)**

Outcome 1: Improved Ports Facilities

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
3. Surveys, inspections & safety management	Surveys / Inspections of all vessels and Crafts and dangerous goods Cargos (Number of inspection)	3953	2920	2920	2920	2920
	NOC for Outward Port Clearance to all vessels (Number of No.objection certificates)	3179	3820	3820	3820	3820
	Revenue Receipts Rs. in Million (Mercantile Marine Department)	373.725	407	407	407	407
	Marine Academy Cadets registration ( Number of Cadets)	136	155	160	160	160
	Seamen engaged on ships (Number of Sign-on)	3940	6600	2000	2000	2000
	Seamen engaged on ships (Number of Sign-off)	4582	6285	1500	1500	1500
	Port clearance inward (Number of Ships)	160	330	130	130	130
	Port clearance outward (Number of Ships)	161	244	130	130	130
	Revenue Receipts Rs. in Million (Government Shipping Office Karachi)	17.41	25	20	20	20
	Revenue Receipts Rs. in Million (Pakistan Marine Academy)	6.605	7.5	7.5	7.5	7.5
4. Fisheries management and navigation facilities	Reshipment inspection of exporters (Number of inspections)	27060	34000	37500	38000	38500
	Quality Certificates for Export (Number of Certificates)	27060	34000	37500	38000	38500
	Processing Plants registered (Number of registrations)	38	155	48	49	50
	Revenue Receipts in Million (Marine Fisheries Department)	34.5161	47.00	48.00	50	53



# Narcotics Control Division

**Principal Accounting Officer**  
Secretary, Narcotics Control Division

**Executive Authority**  
Minister for Narcotics Control

## Goal

To make Pakistan free of illegal drugs

## Policy Documents

- 1 National Narcotics Control Policy 2019
- 2 Drug Control Plan 2010-14

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Narcotics Control Division	071		3,635,165
2 Development Expenditure of Narcotics Control Division	115		207,917
<b>Total</b>			<b>3,843,082</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Drug supply reduction - drug seizures services - Anti-Narcotics Force Office	2,690,956	3,796,008	3,625,887	3,586,549	3,765,877
2 Policy formulation/revision and overall implementation services - (Policy-II Wing)	128,503	155,741	148,761	174,720	183,456
3 Drugs demand reduction services (treatment, rehabilitation and educational services to the drugs addicts) - (Anti-Narcotics Force Office)	10,991	71,644	68,433	82,571	86,699
4 Decrease area under poppy cultivation, provide alternative earning sources to poppy cultivators and development of poppy growing areas - Coordination-II Wing					
<b>Total</b>	<b>2,830,450</b>	<b>4,023,393</b>	<b>3,843,082</b>	<b>3,843,840</b>	<b>4,036,032</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	1,854,300	2,038,043	2,511,715	2,612,184	2,742,793
A03 Operating Expenses	583,992	1,173,173	782,558	870,501	914,026
A04 Employees Retirement Benefits	14,550	16,873	24,380	25,355	26,623
A05 Grants, Subsidies & Write off Loans	1,801	400	490	510	535
A06 Transfers	220,628	217,170	224,600	233,584	245,263

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A09 Physical Assets	44,391	391,239	34,499	38,381	40,300
A12 Civil Works	61,930	131,774	207,917		
A13 Repairs & Maintenance	48,859	54,721	56,923	63,326	66,492
<b>Total</b>	<b>2,830,450</b>	<b>4,023,393</b>	<b>3,843,082</b>	<b>3,843,840</b>	<b>4,036,032</b>

**Medium-Term Outcome(s)**

Outcome 1: Minimization of drug trafficking and reduction in number of drug addicts.

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Drug supply reduction - drug seizures services	Police Stations for the surveillance of drug trafficking	31	37			
	Raids / operations for drug seizure (number of raids)	1377	1450	1450	1450	1450
	Number of cases to be registered	1306	1400	820	830	840
	Freezing of assets of drug smugglers including money laundering (Rs. In Million)	2762.154				
	Conviction / Punishment Rate (Percentage)	74%		85%	85%	85%
	Drug Intelligence provided to other countries including joint operations (Number of Intelligence Informations / Operations)	181	140	100	100	100
	Number of staff to be trained in ANF Academy	306	220	240	250	260
	Number of staff of other agencies to be trained in ANF academy	244	110	115	120	125
2. Policy formulation/revision and overall implementation services	Number of Bilateral and Multilateral Agreements with foreign countries against drug trafficking	2	2	1	1	1
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	1008	1050	1050	1100	1100

# 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.

## Policy Documents

- 1 National Food Security Policy

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Related Demand
			2022-23	2022-23	
1 National Food Security and Research Division	074	National Food Security and Research Division	9,303,010		2,303,010
2 Development Expenditure of National Food Security & Research Division	116	National Food Security and Research Division	10,129,134		10,129,134
<b>Total</b>			<b>19,432,144</b>		<b>12,432,144</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Import/Export regulation of Animals and Allied Services - Animal Quarantine Department, National Veterinary Laboratory	182,349	1,397,545	1,762,978	1,535,975	1,442,774
2 Research and Development in Agriculture including technology transfer, surveillance programs and coordinations among provinces - Pakistan Agricultural Research Council, Pakistan Central Cotton Committee	4,289,727	8,280,094			
3 Import/Export regulation of Plants, pesticides registration and allied services - Department of Plant Protection	491,254	1,575,000	1,986,835	1,953,241	1,960,903
4 Provision of certified seeds and ensuring plant breeders rights - Federal Seed Certification & Registration Department, Plant Breeders Rights Registry	232,488	818,659	1,032,724	1,279,652	1,383,635
5 Water management coordination among provinces - Federal Water Management Cell	4,145,109	4,110,000	5,184,693	5,399,886	5,419,881
6 Public Policy Management and Secretariat services - Main Ministry, Agriculture Policy Institute, National Fertilizers Development Cell, Agri Mins Office Rome, SUPARCO	425,269	756,280	954,034	973,583	977,262

**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
7 Development of Oilseed, Livestock and Fisheries sectors - Pakistan oilseed development Board, Livestock and Dairy development board (LDDDB), Fisheries Development Board (FDB)	1,136,259	1,197,702	1,510,880	1,516,532	1,522,358
8 Provision of subsidies to reduce food prices - Finance Division	10,500,000	7,000,000			
9 Creation of wheat reserve - Finance Division	5,000,000				
10 Livestock insurance scheme - Finance Division					
<b>Total</b>	<b>26,402,455</b>	<b>25,135,280</b>	<b>12,432,144</b>	<b>12,658,869</b>	<b>12,706,813</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	3,152,265	4,688,686	2,204,613	2,244,819	2,253,320
A02 Project Pre-Investment Analysis		30,600	209,181	212,996	213,803
A03 Operating Expenses	2,903,728	4,734,593	4,050,546	4,124,416	4,140,036
A04 Employees Retirement Benefits	45,624	1,045,038	3,526,469	3,590,781	3,604,381
A05 Grants, Subsidies & Write off Loans	20,169,633	11,684,418	53,715	54,695	54,902
A06 Transfers	203	546,995	510,756	520,071	522,040
A09 Physical Assets	77,510	1,971,331	1,364,893	1,389,785	1,395,048
A12 Civil Works	15,972	339,782	332,121	338,178	339,459
A13 Repairs & Maintenance	37,520	93,837	179,850	183,130	183,824
<b>Total</b>	<b>26,402,455</b>	<b>25,135,280</b>	<b>12,432,144</b>	<b>12,658,869</b>	<b>12,706,813</b>

**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

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Import/Export regulation of Animals and Allied Services	Non Tax revenue receipts by AQD (Rs. In Million)	177.744	160.000	165.000	170.000	175.000
	Number of health certificates issued by animal quarantine departments for import/export	44677	45000	46000	47000	48000
	Samples analysed by NVL for various animal/poultry diseases	20912	18150	19965	21961	

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
2. Research and Development in Agriculture including technology transfer, surveillance programs and coordinations among provinces	Germplasm acquisition, distribution and evaluation (Nos.) Annual Farmer Filed Days (Nos.) Beneficiaries in crops and value addition technologies (Nos.) Production of Bio Fertilizers (Bags) Technical Studies, sample based (Nos.) Radio Talks / TV Programs (Nos.) Advisory Service Beneficiaries (Nos.)					
3. Import/Export regulation of Plants, pesticides registration and allied services	Issuance of Phytosanitary Certificates (Nos.) Import permits issued (Nos.) Release orders issued (Nos.) Registration/Renewal of Pesticides (Nos.) Registration of formulation & Refilling / Repacking Plants (No.) Pesticides sample analysis (Nos.) Survey of Locust Area Coverage (Hectors) Area covered for Locust Control (Hectors) Locust spot identification / visits Survey of area for locust control (Kms) Registration of pesticides formulation & packing plants (Nos.)	132286 31223 42399 2532 40 208 2217260 409940 15000	200000 40000 70000 3350 20 240 2572000 61000 13000	200000 40000 75000 3400 24 250 2572000 60000 13000	200000 40000 80000 3450 30 250 2570000 60000 13000	200000 40000 85000 3500 34 250 2570000 60000 13000
4. Provision of certified seeds and ensuring plant breeders rights	DUS Trials for Registration of Crops (Nos.) Registration of various crop varieties (Nos.) Seed certification of different crop varieties (MT) Registration and regulation of seed companies (Nos.) Domestic Trainings of farmers (Nos.) Seed Act enforcement (Nos. of Challans) Number of Application for Plant Breeder's Rights (No) Grant of PBR Certificate (No)	360 89 602583 10879 507	375 120 700000 55 12000 550 20 10	380 150 720000 60 13000 600 25 20	385 170 750000 65 15000 650 30 30	390 190 770000 70 17000 700 35 40
5. Water management coordination among provinces	Water Courses Improvement in PSDP project (Nos.) Provision of subsidized Laser Land levelers in PSDP project (Nos.) Construction of farm pounds in PSDP project (Nos.) Solar pumping system on farm ponds in PSDP project (Nos.)	5688 2062 1984 391	12829 3091 4451 556	12177 2823 4483 698	8198 1752 3200 525	

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
	Construction of water ponds, check dam etc in PSDP project (Nos.)	2225	2875	2825	2825	2825
	Construction of Dug wells in PSDP Projects (Nos).	599	924	949	750	
	Installation of Tube Wells in PSDP Projects (Nos).	60	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	936	960	767	
6. Public Policy Management and Secretariat services	Price analysis for major crops (Nos.)	4	4	4	4	4
7. Development of Oilseed, Livestock and Fisheries sectors	Farmers gatherings for Oilseed Crop in PSDP project (Nos.)	26	109	94	94	94
	Demonstration Plots for Oilseed Crops n PSDP project (Nos.)	71	179	180	179	180
	Model Cage farms establishment in PSDP project (Nos.)	1	1	1	1	1
	Shrimp Hatcheries		1			
	Training and Capacity Building for Farmer's under cage culture Development		400	400	400	
	Training of Farmers under shrimp farming culture		500	500	500	500
	Fish Hatcheries establishment (trout forming in Northern Areas)				2 GB	1 AJK
	Fish Hatcheries renovation (trout forming in Northern Areas)	6 GB	4 AJK 1 KP	6 KP		
Training of Famer (trout forming in Northern Areas)		25 AJK 150 GB 175 KP	25 AJK 150 GB 175 KP			

# Pakistan Agricultural Storage & Services Corporation (PASSCO)

Principal Accounting Officer

Executive Authority

Managing Director-Pakistan Agricultural Storage & Services Corporation (PASSCO)

Minister for National Food Security and Research

## Goal

To become the leading Agriculture service provider for the Nation, enabling food security, self sustainability and securing the prosperous future for farmers

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Gender Equality & Woman Empower.	Related Demand
			2022-23	2022-23	2022-23	2022-23
1 National Food Security and Research Division	074	National Food Security and Research Division	9,303,010			7,000,000
<b>Total</b>			<b>9,303,010</b>			<b>7,000,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Maintining Food security by conserving strategic reserves of food commodities			7,000,000	7,000,000	7,000,000
<b>Total</b>			<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A05 Grants, Subsidies & Write off Loans			7,000,000	7,000,000	7,000,000
<b>Total</b>			<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>

## Medium-Term Outcome(s)

Outcome 1: To facilitate the Federal Government in its quest to ensure National Food Security by maintaining Strategic reserves of different food grain commodities

# Pakistan Agricultural and Research Council (PARC)

Principal Accounting Officer

Chairman-Pakistan Agricultural and Research Council

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 to improve socio-economic well being of the public

## Policy Documents

- 1 National Food Security Policy
- 2 [www.mnfsr.gov.pk/policiesDetails.aspx](http://www.mnfsr.gov.pk/policiesDetails.aspx)

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.		Total
		2022-23	2022-23	
1 Pakistan Agricultural Research Council	075			5,737,805
<b>Total</b>				<b>5,737,805</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 R&D in Agriculture including technology transfers, surveillance programs and coordination among provinces					
2 Pakistan Agriculture Research Council			5,737,805	5,967,317	6,265,683
<b>Total</b>			<b>5,737,805</b>	<b>5,967,317</b>	<b>6,265,683</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses			3,000,000	3,120,000	3,276,000
A03 Operating Expenses			937,805	975,317	1,024,083
A04 Employees Retirement Benefits			1,800,000	1,872,000	1,965,600
<b>Total</b>			<b>5,737,805</b>	<b>5,967,317</b>	<b>6,265,683</b>



# 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

## Policy Documents

- 1 National Health Policy 2010

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 National Health Services, Regulations and Coordination Division	076		19,304,023
2 Development Expenditure of National Health Services, Regulation and Coordination Division	117		12,650,997
<b>Total</b>			<b>31,955,020</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Tertiary healthcare services - PIMS, Polyclinic, NIRM, FMDC, FGH, Cancer, TB Center	9,787,625	38,411,984	24,504,415	24,779,331	24,568,452
2 Health Insurance Program - Health Insurance Program	3,009,651	5,600,000	3,760,446	3,800,434	3,915,479
3 Medical services to Federal employees and quarantine of infectious diseases at ports and borders - Central Health Establishment (CHE)	596,018	731,071	466,377	400,318	415,337
4 Policy formulation & implemenation, management of authorities and EPI including national and international coordination - Main Ministry	538,783	1,796,220	1,145,875	1,237,873	1,334,773
5 Homeopathy and Tibb regulatory services - Homeopathy and Tibb	4,645	4,524	2,886	1,858	1,951
6 Population studies - National Institute of Population Studies	53,439	60,934	38,872	25,031	26,283
7 Preventive healthcare services - National Institute of Health	650,558	1,804,866	1,151,390	1,141,424	1,278,503
8 Control of Malaria - Directorate of Malaria Control Program	40,898	41,170	26,264	16,912	17,758
9 Capacity Building of public health professionals	31,311	106,058	67,658	43,568	45,747

**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
- Health Service Academy					
10 Network for healthcare in disasters and emergencies	55,333	54,218	34,588	22,272	23,386
- National Health Emergency Preparedness and Network, Islamabad					
11 Research on Fertility	68,243	44,962	28,683	18,470	19,394
- National Research Institute for Fertility Care					
12 Health related services in the Federal Capital - Health Grants	281,000	528,675	337,261	217,175	228,036
- AFIC, Al Shifa Eye Hospital					
13 Health related services in the Federal Capital - DFHO	464,148	514,289	328,084	211,266	221,831
- District Family Health Office (DFHO)					
14 Health related services in the Federal Capital- Regional Training Institute (RTI)	30,923	35,075	22,376	14,409	15,129
- Regional Training Institute (RTI)					
15 Drugs surveillance, laws and regulations	31,336	62,460	39,846	25,658	26,941
- Drug Regulatory Authority					
16 Technical assistance in vertical health programmes	8,972,336				
- Planning Department, NHSRC					
17 Research on public health	216,277				
- Pakistan health research council					
<b>Total</b>	<b>24,832,525</b>	<b>49,796,506</b>	<b>31,955,020</b>	<b>31,956,000</b>	<b>32,139,000</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	7,009,869	10,783,794	8,511,866	8,997,000	9,200,120
A02 Project Pre-Investment Analysis	8,605	642,844	800	900	1,000
A03 Operating Expenses	14,266,918	8,026,223	9,545,872	9,193,779	10,362,699
A04 Employees Retirement Benefits	103,053	163,506	82,427	83,900	88,700
A05 Grants, Subsidies & Write off Loans	981,262	8,666,478	3,705,821	3,900,150	4,100,020
A06 Transfers	641,194	6,929,700	2,689,518	2,990,670	3,200,100
A09 Physical Assets	1,460,784	5,648,215	4,360,623	4,153,400	4,270,240
A12 Civil Works	46,524	8,322,329	2,850,641	2,400,000	660,000
A13 Repairs & Maintenance	314,315	613,417	207,452	236,201	256,121
<b>Total</b>	<b>24,832,525</b>	<b>49,796,506</b>	<b>31,955,020</b>	<b>31,956,000</b>	<b>32,139,000</b>

**Medium-Term Outcome(s)****Outcome 1: Effective implementation of regulatory services**

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Tertiary healthcare services	Number of Beds - PIMS	650	715	787	865	
	Bed Occupancy Rate - PIMS	69%	77%	85%	93%	
	Number of Beds - Poly Clinic	550	550	550	550	550
	Bed Occupancy Rate - Poly Clinic	100%	100%	100%	100%	100%
	Number of Beds - NIRM	160	160	160	160	160
	Bed Occupancy Rate - NIRM	65%	75%	80%	80%	80%
	Number of Beds - FGH	200	200	200	200	200
	Bed Occupancy Rate - FGH	65%	90%	100%	100%	100%
	Diagnosis & Treatment of TB Patients	950,000	1,150,000	1,300,000	1,450,000	
	Enhancement of MBBS seats & starting of BDS by Federal Medical and Dental College	100	100	100	100	100
2. Health Insurance Program	No. of Beneficiaries					
	No. of Districts					
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)					
4. Policy formulation & implementation, management of authorities and EPI including national and international coordination	Monitor, Regulate and enforce prescribed standards to ensure quality organs	516	550	600	600	650
	Transplant procedures by the recognized Medical Institutions and Hospitals in ICT					
5. Homeopathy and Tibb regulatory services	Registered homeopathic practitioners (number of practitioners)	10941	13239	14562	16018	
	Registered Tibb practitioners (number of practitioners)	1707	2250	2300	2350	
	Enrolments in homeopathy (number of students)	8798	10446	11770	12881	
	Enrolments in Tibb (number of students)	1707	2250	2300	2350	
7. Preventive healthcare services	Production of vaccines (number)	701028	916100	943400	1210100	
	Production of ORS / Nimkol (number)	1229000	3000000	4000000	4500000	
	Conduct of drug tests (number of tests)	7945	7450	7500	7500	
	Treatment of allergy patients (number of patients)	195500	250000	260000	260000	
11. Research on Fertility	Treatments in Family Welfare Centres (Number of patients)	13000	16000	17000	18000	19000
	Conduct of research on fertility (number of studies)	5	5	6	5	6

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
14. Health related services in the Federal Capital-Regional Training Institute (RTI)	Miscellaneous Trainings by RTI	340	600	650	650	700
15. Drugs surveillance, laws and regulations	Inspections of Pharma Industry (No.of Inspections)	900	1100	1100	1200	1300
	Clearance certificates of finish imported goods (number of certificates)	31,000	30,500	31,000	32,000	33,000
	Clearance certificate of exportable goods (number of certificates)	4,951	5,120	5,200	5,250	5,300
	Approval of new licenses of pharmaceutical companies (number of drug licenses)	15	20	22	25	30
	Certificates to pharmaceuticals on Goods-Manufacturing-products standard (number of certificates)	128	150	160	160	160
	Registration of Drugs	5981	4700	4500	4500	4500
	Sample Disposed off	1716	2000	2200	2500	2700
	Clinical Trails Processed	63	44	45	55	65

# 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 Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Overseas Pakistanis and Human Resource Development Division	077		1,880,313
<b>Total</b>			<b>1,880,313</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Promotion of overseas employment and welfare of overseas Pakistanis - Policy Planning Unit and Community Welfare Attaches	643,740	776,600	898,063	955,044	1,002,701
2 Resolution of Industrial Disputes - National Industrial Relation Commission	133,521	166,000	191,963	200,701	210,666
3 Overseas employment promotion and regulation of overseas employment promoters - Bureau of Emigration and Overseas Employment	94,890	106,078	122,669	129,550	136,014
4 Monitoring and control of immigration and overseas employment - Bureau of Emigration and Overseas Employment	167,475	188,922	218,470	234,415	246,113
5 Administrative support to policy making and implementation - Main Secretariat	319,085	345,400	399,422	427,056	448,366
6 Workers education services - Workers Education	35,842	43,000	49,725	58,234	61,140
<b>Total</b>	<b>1,394,553</b>	<b>1,626,000</b>	<b>1,880,313</b>	<b>2,005,000</b>	<b>2,105,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	825,502	957,083	1,162,613	1,209,076	1,269,358
A02 Project Pre-Investment Analysis					
A03 Operating Expenses	525,534	561,880	635,241	706,597	741,857

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A04 Employees Retirement Benefits	11,955	19,156	23,218	24,144	25,349
A05 Grants, Subsidies & Write off Loans	7,200	10,934	10,180	10,586	11,114
A06 Transfers	200	330	110	114	120
A09 Physical Assets	9,763	55,850	24,621	27,396	28,763
A13 Repairs & Maintenance	14,399	20,767	24,330	27,087	28,439
<b>Total</b>	<b>1,394,553</b>	<b>1,626,000</b>	<b>1,880,313</b>	<b>2,005,000</b>	<b>2,105,000</b>

**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

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Promotion of overseas employment and welfare of overseas Pakistanis	Number of Community Welfare Attaches around the world	22	24	24	24	24
	Number of complaints of emigrants registered by Community Welfare Attaches	31000	35000	35000	38500	40000
	Percentage of complaints of emigrants resolved by Community Welfare Attaches	64.48%	71%	72%	73%	72%
2. Resolution of Industrial Disputes	Number of labor disputes resolved	13625	15550	16000	17400	18500
3. Overseas employment promotion and regulation of overseas employment promoters	Number of employees hired by foreign countries	531091	460000	480000	500000	520000
4. Monitoring and control of immigration and overseas employment	Computerization of data of outgoing emigrants	531091	460000	480000	500000	520000
6. Workers education services	Training and facilitation of Trade Unions, Workers and Employers at DWE	2633	3913	3923	3933	3943

# 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 Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Parliamentary Affairs Division	078		481,611
<b>Total</b>			<b>481,611</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Liaison between legislature and executive - National Assembly, Senate & Committee Branch	164,109	198,295	198,135	222,210	233,542
2 Redressal of public grievances - Grievance Wing	60,698	73,342	73,283	82,187	86,379
3 Administrative support services - Budget & Accounts	181,311	210,363	210,193	205,603	216,079
<b>Total</b>	<b>406,118</b>	<b>482,000</b>	<b>481,611</b>	<b>510,000</b>	<b>536,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	271,157	331,792	342,306	355,507	373,628
A03 Operating Expenses	128,884	144,200	130,422	144,932	152,324
A04 Employees Retirement Benefits	3,166	1,100	4,308	4,476	4,704
A05 Grants, Subsidies & Write off Loans		1,200			
A06 Transfers					
A09 Physical Assets	1,150	1,351	1,823	2,026	2,129
A13 Repairs & Maintenance	1,760	2,357	2,752	3,059	3,215
<b>Total</b>	<b>406,118</b>	<b>482,000</b>	<b>481,611</b>	<b>510,000</b>	<b>536,000</b>

## 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.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Liaison between legislature and executive	Support to holding National Assembly Sessions (Days)	133	130	130	130	130
	Support to holding Senate Sessions (Days)	110	110	110	110	110
2. Redressal of public grievances	Grievances redressed out of total complaints. (Numbers)	19708	As per Complaints Receive	10,000/ Actual Nos. of Complaints Received	10,000/ Actual Nos. of Complaints Received	10,000/ Actual Nos. of Complaints Received
3. Administrative support services	Total number of Parliamentary Secretaries to be appointed.	37	40	As appointed by the Prime Minister	As appointed by the Prime Minister	As appointed by the Prime Minister



# 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.

## Policy Documents

- 1 Vision 2020-25

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Planning, Development and Special Initiatives Division	079		6,158,756
2 Development Expenditure of Planning, Development and Special Initiatives Division	118		41,676,535
<b>Total</b>			<b>47,835,291</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Development and implementation of national level sustainable policy plans and, appraisal of development projects (PC-I's) and their monitoring - Plan Coordination Section	968,843	2,738,724	1,139,706	1,807,256	1,897,000
2 Capacity building and research & development regarding economic and development activities - Governance Section	817,300	6,242,708	3,297,870	559,544	587,440
3 Provision for development initiatives - Public Investment Programme	110,001	98,797,022	41,113,865		
4 Collection and compilation of socio-economic statistical data through primary and secondary sources including census - Pakistan Bureau of Statistics	2,233,042	2,956,729	1,230,427	2,912,000	3,057,600
5 Public Private Partnership Development Services - PPP Authority		128,375	53,423	135,200	141,960
6 Provision of Emergency Funds for National Disaster Risk Management		1,000,000	1,000,000		
7 Coordination and Implementation of China Pakistan Economic Corridor (CPEC) in collaboration with the concerned line ministries - CPEC Authority	2,338				
<b>Total</b>	<b>4,131,524</b>	<b>111,863,558</b>	<b>47,835,291</b>	<b>5,414,000</b>	<b>5,684,000</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	2,588,080	3,597,655	4,289,190	3,787,885	3,976,994
A02 Project Pre-Investment Analysis	43,362	425,000	860,000	520,203	546,114
A03 Operating Expenses	872,634	96,706,100	32,554,437	675,965	709,763
A04 Employees Retirement Benefits	106,109	278,086	252,172	262,458	275,371
A05 Grants, Subsidies & Write off Loans	106,477	7,432,302	5,356,397	104,342	109,454
A06 Transfers	-17	1	10,200		
A09 Physical Assets	392,166	355,912	278,980	16,432	17,253
A12 Civil Works		2,998,420	1,518,127		
A13 Repairs & Maintenance	22,714	70,082	2,715,788	46,715	49,051
<b>Total</b>	<b>4,131,524</b>	<b>111,863,558</b>	<b>47,835,291</b>	<b>5,414,000</b>	<b>5,684,000</b>

**Medium-Term Outcome(s)**

Outcome 1: Improve policy guidelines and plan for sustainable socio-economic development

Outcome 2: Poverty reduction and infrastructure development

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
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	4	4	4	4
	Number of projects monitored	420	320	330	340	340
	Financial, economic, technical and environmental appraisal of development project proposals (number of projects)	CDWP 200 DDWP 650	CDWP 100 DDWP 700	CDWP 200 DDWP 700	CDWP 230 DDWP 750	CDWP 230 DDWP 750
	Evaluation of development projects (number of evaluations)		40	30	30	30
	Cash and work plan methodology (number of projects)		1000	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		200	Subject to No. of Completion of Projects received in the respective financial year	Subject to No. of Completion of Projects received in the respective financial year	Subject to No. of Completion of Projects received in the respective financial year
2. Capacity building and research & development regarding economic and development	Number of Master/ M.Phil. courses offered, Pakistan Institute of Development Economics	448	300	90	90	90
	Number of students enrolled at the Pakistan Institute of Development Economics	680	1000	550	500	550

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
activities	Number of research studies conducted, Pakistan Institute of Development Economics	66	40	40	40	42
	Number of Ph.D. students qualified, Pakistan Institute of Development Economics	84	80			
	Number of trainings, workshops and seminars conducted	30	38	40	40	42
	Number of trainings conducted by Pakistan Planning and Management Institute	36	32	33	34	34
	Number of participants at Pakistan Planning and Management Institute	1833	1225	1225	1250	1275
	Number of youth fellows recruited					
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
	National Health Accounts (published number of reports)	Finalization of 2017-18 NHA Report (100%)	Analysis of date and finalization of NHA Report 2019-20	Collection of Data for 2021-22 NHA Report	Analysis of date and finalization of NHA Report 2019-20	
	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
	Completion of expenditure of GDP at current and constant prices (once in a year)		1	1	1	1
	Completion of per capita income (once a year)		1	1	1	1
	Computation of Sensitive Price Index (SPI) - reports on weekly basis		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
	Advance release of Foreign Trade. reports on monthly basis (# of reports)	12	12	12	12	12
	Merchandized Trade Statistics (country by commodities and commodities by country)- (# of reports)		415	415	415	415
	Trade Statistics (published days after month end)	12	12	12	12	12
	Number of reports to be published on demographic profile and demographic survey					
	Collection, compilation & analysis of		3	3	3	3

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
	Labour Force Survey - number of reports Annual Labour force survey (LFS) (Published months after year end)	In house work on District level Survey and Electronic data collection	Provincial level Labour Force Survey	Provincial level Labour Force Survey	Provincial level Labour Force Survey	
	Publication of Pakistan Statistical Year Book and Pocket Book (# of Books)	1	1	1	1	1
	Publication of Monthly Bulletin of Statistics and Monthly Newsletter (# of bulletins/ newsletters)	12	12	12	12	12
	6th housing and population census (Number of Publications i.e. National, Provincial and District Reports)					
	Updation of Rural Area books and retrieval of data of total 113,384 Blocks through GPS Devices for Gitized maps: Field Activities	2,514 Rural Bocks were updated	2,264 Rural Blocks will be updated			
	Data Entry of QCR forms of Total 113384 Blocks	19,276 Blocks was completed	2,264 Blocks will be completed			
	Geo referencing and Digitization Mauzas / 113384 Blocks Maps	3,917 Blocks maps	30,749 Blocks maps	10151 Block	Nil	
	Scanning of Massavies of Mauzas / Dehs / Villages 49507 Mausavis		12377			
	Number of reports to be published on contraceptive performance		1	1	1	1

# China Pakistan Economic Corridor Authority

## Principal Accounting Officer

CEO, China Pakistan Economic Corridor Authority

## Executive Authority

Minister for Planning, Development and Special Initiatives

## Goal

To accelerate the pace of China Pakistan Economic Corridor related activities, find new drivers of economic growth, unlock the potential of interlinked production network and global value chains through regional and global connectivity, to develop a sound and implementable public policy by integrating advice of stakeholders in decision making process and utilization of all available resources to achieve optimal results as well as respecting individual rights and for effective and efficient management in line with the Memorandum of Understanding signed by the People's Republic of China and Islamic Republic of Pakistan.

## Policy Documents

- 1 CPEC Authority Act (Currently CPEC Authority Act is process of approval from Senate)

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.		Total
		2022-23	2022-23	
1 CPEC Authority	080			131,150
<b>Total</b>				<b>131,150</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Coordination and Implementation of China Pakistan Economic Corridor (CPEC) in collaboration with the concerned line ministries		313,000	131,150	143,000	150,000
<b>Total</b>		<b>313,000</b>	<b>131,150</b>	<b>143,000</b>	<b>150,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses		200,000	47,000	50,000	54,000
A03 Operating Expenses		113,000	84,150	93,000	96,000
<b>Total</b>		<b>313,000</b>	<b>131,150</b>	<b>143,000</b>	<b>150,000</b>

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Coordination and Implementation of China Pakistan Economic Corridor (CPEC) in collaboration with	Holding of at least one meeting of the Joint Coordination Committee		100%	100%	100%	100%
	Holding of meeting of all the 11 Joint Working Group under CPEC.		100%	100%	100%	100%
	Resolution of issues of claim CPEC		50%	100%	100%	100%

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
the concerned line ministries	companies.					

# Poverty Alleviation & Social Safety Division

**Principal Accounting Officer**

Secretary, Poverty Alleviation & Social Safety Division

**Executive Authority**

Minister for Poverty Alleviation & Social Safety

## Goal

Improving the quality of life of the poorest segment of society

## Policy Documents

- 1 The Ehsaas Programme

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Poverty Alleviation and Social Safety	081		2,201,513
2 Development Expenditure of Poverty Alleviation Division	119		500,000
<b>Total</b>			<b>2,701,513</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Mainstreaming the Poverty Alleviation and Social Protection Services - Poverty Division	2,299,637	2,753,910	2,701,513	211,016	221,567
<b>Total</b>	<b>2,299,637</b>	<b>2,753,910</b>	<b>2,701,513</b>	<b>211,016</b>	<b>221,567</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	99,325	177,977	314,800	131,752	138,340
A03 Operating Expenses	12,652	91,545	75,534	67,444	70,816
A04 Employees Retirement Benefits	2,011	4,600	7,300	7,592	7,972
A05 Grants, Subsidies & Write off Loans		416,100	283,755		
A06 Transfers	2,170,000	2,000,000	2,000,000		
A09 Physical Assets	14,907	55,273	15,459	1,040	1,092
A13 Repairs & Maintenance	743	8,415	4,665	3,188	3,347
<b>Total</b>	<b>2,299,637</b>	<b>2,753,910</b>	<b>2,701,513</b>	<b>211,016</b>	<b>221,567</b>

## Medium-Term Outcome(s)

Outcome 1: Percentage reduction in poverty by 2023

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Mainstreaming the Poverty Alleviation and Social Protection Services	Number of Assets to be transferred to poor household	12000		14651	83539	
	Number of Livelihood beneficiaries to be trained			59389	260604	
	Number of beneficiaries to be received loans under ehsaas bila sood Qaraza Proramme (Interest Free Loan Programme)	400000		76465	53232	



# Benazir Income Support Programme

Principal Accounting Officer

Secretary, Benazir Income Support Programme

Executive Authority

Minister for Poverty Alleviation & Social Safety

## Goal

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

## Policy Documents

1 BISP Act No XVIII of 2010, [www.bisp.gov.pk](http://www.bisp.gov.pk)

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Benazir Income Support Programme (BISP)	082		364,078,000
<b>Total</b>			<b>364,078,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Unconditional cash transfer	95,135,000	205,779,740	240,100,000	240,100,000	244,608,000
2 Relief Package (Emergency Cash Transfer)	133,536,000				
3 CCT / Waseela-e-taleem programme	3,707,000	18,566,050	35,320,000	38,282,400	40,196,520
4 National Socio-Economic Registry (NSER)	2,376,000	4,630,800	1,703,000	2,135,120	2,241,876
5 Complementary Initiatives & Graduation	42,000	1,257,550			
6 Undergraduate Scholarship		6,631,100	9,270,000	9,744,800	10,232,040
7 Nashonuma (Health & Nutrition)		2,760,000	21,480,000	23,911,680	25,107,264
8 New Initiative Under EHSAAS Program	6,426,000				
9 ERE/Administration and oehr program expenditure	4,882,000	10,374,760	8,205,000	8,205,000	8,205,000
10 Fuel Subsidy Scheme			48,000,000	48,000,000	48,000,000
<b>Total</b>	<b>246,104,000</b>	<b>250,000,000</b>	<b>364,078,000</b>	<b>370,379,000</b>	<b>378,590,700</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	2,757,000	3,500,000	3,578,000	4,241,120	4,453,176
A03 Operating Expenses	243,347,000	246,500,000	360,500,000	366,137,880	374,137,524
<b>Total</b>	<b>246,104,000</b>	<b>250,000,000</b>	<b>364,078,000</b>	<b>370,379,000</b>	<b>378,590,700</b>

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Unconditional cash transfer	Number of beneficiaries of unconditional cash transfers (in thousand)	4500	10000	9000	9000	9000
2. Relief Package (Emergency Cash Transfer)	Number of beneficiaries (in thousand)	15500	4000			
3. CCT / Waseela-e-taleem programme	Number of children of Waseela-e-Taleem Programme (in thousand)	1590	2643	9115	12115	15115
4. National Socio-Economic Registry (NSER)	Universal Coverage of House Holds across the country (In thousand)	18000	32500	32500	33150	33813
6. Undergraduate Scholarship	Number of Students (in thousand)	50	50	102		

# Pakistan Bait-ul-Mal

## Principal Accounting Officer

Managing Director, Pakistan Bait-ul-Mal

## Executive Authority

Minister for Poverty Alleviation & Social Safety

## 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.

## Policy Documents

- 1 PBM's Act 1991 (amended)

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.		Total
		2022-23	2022-23	2022-23
1 Pakistan Bait-ul-Mal	083			6,040,000
<b>Total</b>				<b>6,040,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Provision of financial assistance related to health and education through Individual Financial Assistance, Child Support Programme, and Orphanages through Pakistan Sweet Homes and Thalassaemia Centre for treatment for poor children - Managing Director, Pakistan Bait-ul-Mal	5,652,998	6,505,000	6,040,000	2,433,158	2,554,816
<b>Total</b>	<b>5,652,998</b>	<b>6,505,000</b>	<b>6,040,000</b>	<b>2,433,158</b>	<b>2,554,816</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses		2,305,000	2,340,000	2,433,158	2,554,816
A05 Grants, Subsidies & Write off Loans	5,652,998	4,200,000	3,700,000		
<b>Total</b>	<b>5,652,998</b>	<b>6,505,000</b>	<b>6,040,000</b>	<b>2,433,158</b>	<b>2,554,816</b>

## Medium-Term Outcome(s)

### Outcome 1: Reduction in poverty through 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. Moreover, as per directions of the Prime Minister of Pakistan, PBM has launched the new projects i.e. Panahgahs and Koe Bhooka na Soye KBNS under Ehsaas Programme in addition to its existing Programmes and Schemes.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Provision of financial assistance related to health and education through Individual Financial Assistance, Child Support Programme, and Orphanages through Pakistan Sweet Homes and Thalassaemia Centre for treatment for poor children	Number of beneficiaries of Child Support Program	14,050	14,050			
	Number of beneficiaries of individual financial assistance- general	7,390	588,000	8000	9000	10000
	Number of beneficiaries of individual financial assistance- medical	21,682	49,000	16000	18000	20000
	Number of beneficiaries of individual financial assistance-education	5,680	6,860	10000	11000	12000
	Number of beneficiaries of National Centre for Rehabilitation of Child Labour (NCsRCL)	19,019	37,162	20000	21000	22000
	Number of beneficiaries of Vocational Dastkari Schools/Diversified Vocational Dastkari Schools (VDS/DVDS)	13,657	30,772	21000	22000	23000
	Number of beneficiaries of Pakistan Sweet Homes (Orphanage Centres)	4,495	19,600	5000	51000	52000
	Number of beneficiaries (Institutional Rehabilitation through Registered NGOs)	20,975	19,600	16000	16500	17000
	Number of beneficiaries of Pakistan Great Homes (Old Home Centers)	31	196	40	45	50
Number of beneficiaries of Panahgahs (New Initiative of Present Government)		8,760,000	600000	6200000	6300000	

# Privatization Division

**Principal Accounting Officer**  
Secretary, Privatization Division

**Executive Authority**  
Minister for Privatization

## Goal

To Complete Privatization of entities entrusted to the Commission efficiently, transparently and economically within given time frame.

## Policy Documents

1 Privatization Policy 1994 .

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.		Total
		2022-23	2022-23	
1 Privatisation Division	084	184,000		236,958
<b>Total</b>		<b>184,000</b>		<b>236,958</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Policy formulation for the privatisation of State Owned Enterprises (SOE'S) and the process of monitoring & evaluation - Privatisation Commission	185,920	215,000	236,958	264,000	290,000
<b>Total</b>	<b>185,920</b>	<b>215,000</b>	<b>236,958</b>	<b>264,000</b>	<b>290,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	130,419	168,512	185,540	204,094	224,503
A03 Operating Expenses	43,637	39,398	41,612	48,961	53,457
A04 Employees Retirement Benefits	1,341	2,895	3,460	3,806	4,187
A05 Grants, Subsidies & Write off Loans	4,150	80	3,010	3,311	3,642
A06 Transfers	2,630	750	1,300	1,430	1,573
A09 Physical Assets	1,701	680	213	253	278
A13 Repairs & Maintenance	2,042	2,685	1,823	2,145	2,360
<b>Total</b>	<b>185,920</b>	<b>215,000</b>	<b>236,958</b>	<b>264,000</b>	<b>290,000</b>

## Medium-Term Outcome(s)

Outcome 1: To complete Privatisation of entities entrusted to the commission efficiently, transparently , and economically

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
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)		7	5		
	Percentage of entities privatised within stipulated time.					
	Sale of GOP Land		17	17		

# Railways Division

**Principal Accounting Officer**

Secretary, Railways Division

**Executive Authority**

Minister for Railways

## Goal

Availability of safe, affordable and reliable transportation

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Railways Division (Voted)	085		45,315,000
2 Capital Outlay on Railways Division	131		32,648,036
<b>Total</b>			<b>77,963,036</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Railways Policies Formulation and Implementation - Secretary		300,000	315,000	327,000	343,000
2 Railways Services - Chief Executive Office (CEO)	94,613,392	42,000,000	45,000,000	45,000,000	45,000,000
3 Admin support services - Financial Advisor and Chief Accounts Officer	938,661				
4 Railway passenger security services - Additional General Manager Infrastructure	2,478,207				
5 Pak railways infrastructure & equipment development services - Track* - Additional General Manager Infrastructure	4,468,923	14,454,020	15,808,909	16,418,289	17,889,203
6 Pak railways infrastructure & equipment development services - Other Infrastructure - Additional General Manager Infrastructure	710,879	612,728	662,605	699,256	719,218
7 Pak railways infrastructure & equipment development services - Signaling - Additional General Manager Infrastructure	149,722	1,473,414	1,593,353	1,660,082	1,708,086
8 Pak railways infrastructure & equipment development services - Rolling Stock - Additional General Manager	2,979,861	11,686,590	12,637,902	13,215,022	14,995,773
9 Pak railways infrastructure & equipment development services - Regional Development - Additional General Manager	15,842	516,000	558,003	336,227	353,039
10 Business Development - Additional General Manager	443,607	602,024	651,030	392,281	411,895
11 Governance	18,409	680,814	736,234	443,621	465,802

**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
- Director General Ministry of Railway					
<b>Total</b>	<b>106,817,503</b>	<b>72,325,590</b>	<b>77,963,036</b>	<b>78,491,776</b>	<b>81,886,015</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	28,206,327	184,900	236,890	246,366	258,684
A03 Operating Expenses	23,527,976	3,192,334	559,610	554,194	556,904
A04 Employees Retirement Benefits	36,896,312	3,000	5,000	5,200	5,460
A05 Grants, Subsidies & Write off Loans	176,431	42,020,900	45,010,800	45,811,232	45,151,794
A06 Transfers	16,144	500			
A07 Interest Payment	775,438				
A08 Loans and Advances	289,858				
A09 Physical Assets	45,519	6,200	5,200	5,408	5,678
A11 Investments	8,787,243	26,908,506	32,140,536	31,864,176	35,902,035
A13 Repairs & Maintenance	8,096,255	9,250	5,000	5,200	5,460
<b>Total</b>	<b>106,817,503</b>	<b>72,325,590</b>	<b>77,963,036</b>	<b>78,491,776</b>	<b>81,886,015</b>

**Medium-Term Outcome(s)**

Outcome 1: Timely reliable availability of railways services to the population of Pakistan.

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Railways Policies Formulation and Implementation	Policies Formulation and Implementation (%)		50	50		
2. Railways Services	Freight traffic to be handled (Billion Tonnes Kilometers)	7.37	7.8	8.30	12.10	16.10
	Passenger traffic to be handled (Billion Passenger Kilometers)	20.49	22.2	23.70	25.10	27.20
	Outsourcing of ticketing system (In percentage)	2%				
	Improvement in punctuality of passenger Services	68%				
	Number of freight handling terminals to be improved	1				
	Number of stations where reservation system is to be computerized					
	Reduction in accidents (In percentage)	3%				
	Freight Revenue (Rs. in Billion)	19.21	22	22	29	



## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
	Passenger Revenue (Rs. in Billion)	24.62	26	28	30	
	Revenue Receipts (Rs. in Billion)					
	Total Revenue (Rs. in Billion)	47.21	58	60	63	
3. Admin support services	Automation of Railways Accounts (In percentage)					
4. Railway passenger security services	Improvement in security related services (In percentage)	65%				
	Reduction of crimes in trains	60%				
5. Pak railways infrastructure & equipment development services - Track*	New track (Kms)		11	52	174	
	Rehabilitation of track (Kms)	52	180	300	325	
	Rehabilitation of structures (bridges, culverts) (Nos)		80	40	60	
	Up-gradation of Mail Line-1 (ML-1) under CPEC (K.Ms)			174	339	
6. Pak railways infrastructure & equipment development services - Other Infrastructure	Rehabilitation of existing stations (Nos)	15	23			
	New Station (Numbers)					
7. Pak railways infrastructure & equipment development services - Signaling	Upgradation of signaling system (Kms)	113	46	46	46	
	Upgradation of signaling system (No.of stations)	36	1	1	2	
8. Pak railways infrastructure & equipment development services - Rolling Stock	Procurement of new locomotives (Nos)		10	5	15	25
	Rehabilitation of existing locomotives		20	30	50	70
	Procurement of new coaches (Nos)		46	60	100	
	Procurement of new wagons and power vans (Nos)		200	320	310	320
	Upgradation of maintenance facilities (Nos)		1	3	4	
9. Pak railways infrastructure & equipment development services - Regional Development	Feasibility Studies (Number)					
10. Business Development	Establishment of new dry ports (Nos)	1	1		1	
11. Governance	Training and Development (Nos)	4	40	50	60	70
	Monitoring and evaluation system (Nos)		1	2	2	2
	Monitoring and evaluation reports	50	45	70	80	90

# 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.

## Policy Documents

- 1 Hajj Policy (<https://mora.gov.pk/> & <https://hajjinfo.org/>)
- 2 Iran/Iraq Zaireen Policy

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Religious Affairs and Inter-Faith Harmony Division	086		1,285,000
<b>Total</b>			<b>1,285,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Facilitation and arrangement services for Hujjaj - Hajj Wing	520,741	664,400	710,000	738,116	775,169
2 Financial assistance in shape of cash transfers, small development schemes, scholarships for minorities - Interfaith Harmony Wing	87,380	102,000	105,000	109,158	114,638
3 Facilitation and management of Muslim pilgrimages beyond Pakistan except Hajj, and coordination with Muslim countries and organisations on Islamic matters - Dawah and Ziarat Wing		1,000	1,000	1,040	1,092
4 Moon sighting services - Research and Reference Wing	2,840	3,600	5,000	5,198	5,459
5 Celebration of religious festivals of minorities - Interfaith Harmony Wing	16,385,493	160,000	162,000	168,415	176,870
6 Policy making and administration - Main Ministry	260,431	300,000	302,000	313,959	329,720
7 Mainstreaming of deeni madaris - Dawah and Ziarat Wing	89,533				
<b>Total</b>	<b>17,346,419</b>	<b>1,231,000</b>	<b>1,285,000</b>	<b>1,335,886</b>	<b>1,402,948</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	528,400	629,487	634,753	659,889	693,016
A03 Operating Expenses	374,763	424,471	480,173	499,189	524,248
A04 Employees Retirement Benefits	14,573	16,973	16,644	17,303	18,172
A05 Grants, Subsidies & Write off Loans	97,885	69,761	69,380	72,127	75,748
A06 Transfers	34,380	45,020	45,000	46,782	49,130
A09 Physical Assets	8,747	28,871	24,350	25,314	26,585
A12 Civil Works	16,280,000				
A13 Repairs & Maintenance	7,670	16,417	14,700	15,282	16,049
<b>Total</b>	<b>17,346,419</b>	<b>1,231,000</b>	<b>1,285,000</b>	<b>1,335,886</b>	<b>1,402,948</b>

**Medium-Term Outcome(s)**

Outcome 1: Propagation of Islam and promotion of interfaith harmony.

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Facilitation and arrangement services for Hujjaj	Training for Hujjaj on Manasik-e-Hajj (as %age of total Hajj quota)	99.75	20%	100%	100%	100%
	Number of airports to be included under road to makkah		5	5	5	5
	No. of Hujjaj	199,715	40000	81000	179210	179210
	No. of Master Trainer Male/Female	405	433	300	450	450
	CDS / Books of Manasik e Hajj	200,000	200000	81000	179210	179210
	%age compliance with SPA	96%	1	100%	100%	100%
	%age of complaints and inquiry resolution	5.54%	100%	100%	100%	100%
2. Financial assistance in shape of cash transfers, small development schemes, scholarships for minorities	Number of beneficiaries - cash transfers	4126	3300	3500	4000	5000
	Number of beneficiaries - scholarships	2888 (Rs.34.442 million)	2900	3800	4000	4500
	Number of beneficiaries - small development schemes	28 (Rs.35.8 million)	35	30	35	40
4. Moon sighting services	No. of Ruet e Hilal Committee Meetings	4	4	4	4	4
	%age of Harmony in Eid and Ramzan announcement	90%	100%	100%	100%	100%
5. Celebration of religious festivals of minorities	Number of participants in religious festivals	1,350	4,500	5,000	5,200	5,500
6. Policy making and administration	Seerat Conference to be held on (Date of holding conference)	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	7	4	4	4	4

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
	Publications of Maqalat-e-Seerat (Number of copies printed and distributed)	2000	1000	1000	1000	1000
	Number of competitions arranged for Seerat literature	9	9	9	9	9
7. Mainstreaming of deeni madaris	Number of deeni madaris awarded cash transfers			Subject transferred to M/o Education and Professional Training	Subject transferred to M/o Education and Professional Training	Subject transferred to M/o Education and Professional Training
	Number of students in three model Deeni Madaris			Subject transferred to M/o Education and Professional Training	Subject transferred to M/o Education and Professional Training	Subject transferred to M/o Education and Professional Training

# 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.

## Policy Documents

- 1 National Science & Technology and Innovation Policy, 2012

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 Science and Technology Division	087		11,611,627
2 Development Expenditure of Science and Technology Division	120		5,716,394
<b>Total</b>			<b>17,328,021</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Promotion of Standards and Quality Assurance. - D.G, PNAC, D.G, NPSL & D.G, PHA	313,589	592,485	549,220	377,900	396,795
2 Promotion of Alternate Energy and Water Quality. - Chairman (PCRWR) & D.G (PCRET)	526,288	733,670	680,096	467,951	491,348
3 Promotion of Higher Education in the field of Science and Technology - Rector NUST and Rector CIIT	3,190,722	4,215,542	4,047,714	2,688,765	2,823,203
4 Formulation / Implementation of Policy Frame Work and Provision of Admin Supports. - Main Secretariat & Chairman, PCST	923,994	5,087,442	4,715,945	3,244,881	3,407,126
5 Research and Development for Socio Economic Development - Chairman, PCSIR, D.G, NIE, Chairman, CWHR & D.G, NIO	3,455,782	6,404,611	5,936,932	4,085,001	4,289,251
6 Popularization of Science. - Chairman, PSF.	732,200	1,177,650	1,091,655	751,131	788,687
7 Liaison with International Organizations for the Development of Science and Technology - Main Secretariat and Joint Scientific Advisor IL	243,088	330,600	306,459	210,864	221,407
<b>Total</b>	<b>9,385,663</b>	<b>18,542,000</b>	<b>17,328,021</b>	<b>11,826,492</b>	<b>12,417,817</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	4,671,683	6,387,035	7,174,789	6,593,155	6,922,813
A02 Project Pre-Investment Analysis	201,667	737,126	584,826	210,496	221,021
A03 Operating Expenses	949,622	2,284,609	2,303,319	1,263,346	1,326,514
A04 Employees Retirement Benefits	1,758,298	2,147,207	2,226,720	2,314,575	2,430,304
A05 Grants, Subsidies & Write off Loans	787,506	1,097,181	1,296,982	1,347,925	1,415,322
A06 Transfers	82,593	227,397	348,120	33,592	35,272
A09 Physical Assets	674,228	2,242,794	2,453,344	29,144	30,601
A12 Civil Works	238,159	3,039,685	588,460		
A13 Repairs & Maintenance	21,908	378,966	351,461	34,259	35,972
<b>Total</b>	<b>9,385,663</b>	<b>18,542,000</b>	<b>17,328,021</b>	<b>11,826,492</b>	<b>12,417,817</b>

**Medium-Term Outcome(s)**

Outcome 1: Research and knowledge trickle down from developed world

Outcome 2: Availability of trained science and technology (S&amp;T) manpower

Outcome 3: Efficient, responsive &amp; productive S&amp;T setup

Outcome 4: Promising smooth and efficient working of S&amp;T Sector

Outcome 5: Availability of Efficient Technical support for Public &amp; Private Sector

Outcome 6: Promotion of metrology, standards, testing and quality assurance system

Outcome 7: Science &amp; Technology For Economic Development through PPP mode

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Promotion of Standards and Quality Assurance.	No. of Testing and Calibration Laboratories Accredited by PNAC	160	180	217	227	237
	No. of Inspection Bodies Accredited by PNAC	11	13	13	14	15
	No. of Medical Lab. Accreditation by PNAC	7	9	20	21	22
	No. of Halal Certification Bodies by PNAC	5	7	10	11	12
	Certification Bodies (PNAC)	7	9	9	10	11
	Proficiency Testing (PNAC)	4	5	6	7	8
	Product Certification (PNAC)	1	3	3	4	5
	Certification of Persons (PNAC)	1	3	3	4	5
	Trainings/Courses (PNAC)	12	12	12	12	12
	No. of Testing & Calibration Services Provided by NPSL	2813	3200	3400	3800	4000
	Physical Working Standards Fabricated/Calibrated and Reference Materials Developed (NPSL)	35	40	40	50	50
	No. of Training/Workshop Organized by NPSL	4	10	15	18	18
	On-site Calibrations by NPSL	165	220	300	350	450

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
	No. of Public/Private Sectors Clients Served (NPSL)	336	400	450	450	500
	International Traceability of Equipment (NPSL)	4		15	10	10
	Traceability of In house Equipment (NPSL)	58	90	100	150	150
	PT Program Organized by NPSL	5	5	8	12	12
	Participation In International ILC/PT Programs (NPSL).	3	2	2	2	2
	Paper Published (National), NPSL	5	5	5	5	5
	Students Supervised (NPSL)	4	5	5	10	10
	No. Need based Projects (NPSL).	2	8	10	15	20
	Consultancies Provided by NPSL	2	5	5	6	8
	Technical Reports (NPSL)	6	6	6	6	6
	Paper Published (International), NPSL	5	5	5	5	5
	MoUs Signed by NPSL	3	4	5	5	5
2. Promotion of Alternate Energy and Water Quality.	No. of R&D Projects on emerging water related issues (PCRWR).	4	5	3	4	4
	Operation of Research Farms (1286 acres) and Pilot Sites for innovative research and demonstration activities to end users (Nos.), PCRWR	7	7	8	8	10
	Training of Farmers/end users/community on efficient water conservation techniques and rainwater harvesting (persons), PCRWR	400	400	400	500	600
	Desertification Control and rainwater harvesting activities Plantation (acres), PCRWR	40	50	50	70	100
	Desertification Control and rainwater harvesting activities Rainwater harvesting (No.), PCRWR.	2		2	2	2
	Capacity Building of Staff of Water Supply Agencies and professionals (Persons).	100	300	100	100	200
	Monitoring of Bottled Water throughout the country (no. of Quarters per year), PCRWR.	4	4	4	4	4
	Prototype development of renewable energy products (PCRET)	6	4	3	3	5
	Accreditation of Testing Lab with ISO-17025 standard (PCRET).		1			
	Monitoring Water Quality Health of Major Rivers (Nos.), PCRWR.	6		5	5	5
	Annual Report, Newsletter, Brief Handouts, Research Reports, Paper and Publications for end users, professionals and policy makes (No.), PCRWR.	14	14	5	5	5
	Provide Consultancy/technical services to	4	6	7	8	8

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
	Public/Private sector organizations in the field of renewable energy technologies (PCRET)					
	Impact factor Journals publications in the field of Advance PV Technologies (PCRET)	2	2	3	3	4
	Collaboration/signing of MoUs with National/International Universities/Organizations/Companies (PCRET)	4	4	3	5	4
	PV Panel testing services to Public/Private Sector (PCRET)	7	5	11	15	15
	MS research projects carried out at PCRET lab	1	4	4	5	6
	PHD research projects carried out at PCRET lab (PCRET)	2	1	2	2	3
	Arrangement of renewable energy seminars/conferences (PCRET)	1	2	3	5	5
	Training programs to installers/users of renewable energy applications (PCRET)	3	4	4	5	6
	Number of projects with international financial/technical cooperation / organizations related to renewable energy (PCRET)	1	3	3	4	4
	Seminars, Workshops and Professional meetings (Nos.), PCRWR.	15	15	18	20	20
	PNC-IHP meetings on National Hydrological Programme (Nos.), PCRWR.	1	1	1	1	1
	Fabrication and distribution of indigenous technologies like microbiological testing kits, testing-meters, etc (Mehfooz Pani Tablets - MPT Nos.) PCRWR.	10000	10000			
	Patents filed in the field of renewable energy technologies (PCRET)	3	1			
	Groundwater Investigation Services (Nos.), PCRWR	25	30	20	30	30
	Fabrication and distribution of indigenous technologies like microbiological testing kits, testing-meters, etc (Micro testing kists Nos.) PCRWR.	30000	10000	5000	5000	5000
	National Water Quality Monitoring throughout field laboratories (No. of Samples): Drinking Water Testing, PCRWR	13000	13000	15000	15000	15000
	National Water Quality Monitoring throughout field laboratories (No. of Samples): Waste Water Testing, PCRWR	30000	10000			
3. Promotion of Higher Education in the field of Science	Paper to be published by NUST	1224	1700	2122	2397	2670
	Industrial linkage established by NUST	780	850	875	925	975



## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
and Technology	No. of Patent/Copy rights /trademarks filed by NUST	250	350	200	225	250
	No. of Research Articles to be presented in conferences by NUST	469	450	220	250	300
	No. of Patent/Copy rights /trademarks filed by NUST					
	No. of Research Articles to be presented in conferences by NUST					
4. Formulation / Implementation of Policy Frame Work and Provision of Admin Supports.	No. of S&T Policy Studies/ Technical Reports (PCST)	1	5			
	Technology Foresight Studies (No.), PCST	1	1			
	Executive Committee of NCST meetings (PCST)		1			
	Quarterly Journal "Science Technology" (PCST).	4	4			
	PCST Quarterly Newsletter "STI Voice" (PCST)		4			
	Books (Directories etc.), PCST.		1			
5. Research and Development for Socio Economic Development	Testing of Building Materials (Quality Control and Quality Assurance), CWHR.	25	60			
	Non Destructive Testing Contract Research and Consultancy Services, CWHR.	5	8			
	To coordinate and maintain liaison with international organization and institute for arranging training or expert services (No.) (NIO)	3	5			
	To undertake mission oriented multi-disciplinary research in Pakistan maritime zones (NIO).	3	20			
	No. Clients to be served by PCSIR	14584	14500			
	No. Processes Developed (PCSIR).	210	195			
	No. Processes Leased Out (PCSIR)	72	75			
	No. of Services Provided by PCSIR.	44318	38500			
	No. Patent Filed (PCSIR).	28	55			
	No. Patents Obtained (PCSIR).	12	30			
	No. Students Supervised (PCSIR).	2305	950			
	No. Consultancies Provided (PCSIR)	525	425			
	No. Technical / Feasibility Reports (PCSIR).	281	175			
	No. of Paper Published (International) PCSIR.	113	190			
No. of Paper Published (National) PCSIR.	52	85				
No. Analytical Equipment Development (PCSIR).	213	173				

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
	Exhibitions / Conferences / Seminars Organized by PCSIR.	54	95			
	Research & Development of Electronic Products (NIE).	06	10			
	Design & Development of Energy Conservative Products, Energy Management & Audit by NIE.	45000	6000			
	No. of Testing Calibration of Electronics Equipment (NIE).	103	100			
	No. of fabrication of printed circuits board of different layer jobs (NIE)	1030	1300			
	To Impart Advance Training in IT & Electronics (NIE)	410	600			
	Provide Internship to University Students by NIE	250	300			
	Design & Development of Energy Conservative Products, Energy Management & Audit (NIE)					
	Trainings/Workshops Organized by PCSIR	74	155			
	No. MoUs Signed by PCSIR	25	50			
	Procurement of Specialized instruments and equipments, transfer of marine technology, and development of cooperative research program by NIO.	3	6			
	Civil Engineering Conference, Exhibitions, Symposia etc. (CWHR).	1	3			
	Other Activities Related to joint Collaboration (CWHR).	2	6			
	Interaction with Industries (visits), PCSIR.	1929	1200			
	Skill Development and Training to Organizations (CWHR).	1	3			
	Dissemination of R&D Products (CWHR).	1	5			
6. Popularization of Science.	No. of research and development organizations to be provided with support (PSF)	95	60			
	Financial Support to Societies/ Journals/ Schools by PSF	10	10			
	No. of Research Initiatives to be undertaken by PSF	42	35			
	Financial Support to Conferences/ Workshops/ Symposium by PSF	40	55			
	Financial Support to Organize Project Formulation Workshops by PSF	4	4			
	Financial Support to Scientific Societies of Pakistan by PSF	15	18			
	Literature Search & Supply of S&T	91000	95000			

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
	Documents (PASTIC)					
	No. of Users served by PASTIC for Documents Supply Services.	7500	7900			
	No. of Events (Seminars, Symposia, Exhibitions) organized by PASTIC.	8	13			
	Technology Roundup No. of issues brought out electronically (PASTIC).	6	6			
	Pakistan Journal of Computer & Information Systems (PASTIC)	2	2			
	No. of Library and Information Professionals / Researchers trained in the area of ICT / Research Tools by PASTIC	1700	2500			
	No. of specimens Identified Curated, Catalogued and Preserved in PMNH Laboratory.	22000	29500			
	No. of Collaboration /MoUS signed with National and International Organizations by PMNH.	12	11			
	No. of visit in the different area of the Country for the collection of Natural History specimens by PMNH.	12	20			
	No. of Research Articles/ Books/ Monographs/ Paten is published in National and International Journals by PMNH.	24	18			
	Workshop / symposia training on taxidermy medical plants / gemstone / are mineral identifications by PMNH	10	13			
	Development / maintenance of dioramas / display for public education by PMNH.	20	31			
	No. of Schools / Colleges / Universities and General Public Visited in PMNH.	139678	150000			
	No. of Organizations served regarding printing services by PASTIC	13	17			
	Technology databases, PASTIC.	14	16			
	No. of Printing Jobs completed by PASTC.	182	192			
	Impart of Education through lectures, public display (PMNH).	22	35			
	Abstracting Service (Pakistan Science Abstracts, PSA in 10 main subjects) PASTIC.	8000	16000			
	No. of clients served by Library (PASTIC).	12700	15000			

# States and Frontier Regions Division

## Principal Accounting Officer

Secretary, States and Frontier Regions Division

## Executive Authority

Minister for State and Frontier Regions

## Goal

a. To protect and regulate States & Frontier Regions and manage a supporting service for this purpose. b. Rehabilitation and Repatriation of Afghan Refugees in Pakistan c. To manage temporary stay of Afghan Refugees in Pakistan.

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.		Total
		2022-23	2022-23	
1 States and Frontier Regions Division (Voted)	088	17,700		786,676
<b>Total</b>		<b>17,700</b>		<b>786,676</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Administrative and policy formulation services - Main Secretariat	112,719	156,000	601,950	187,561	197,560
2 Maintenance of Afghan refugees' camps - Chief Commissionerate for Afghan Refugees	496,025	595,000	178,585	618,979	649,980
3 Allowance for ex- rulers of merged / acceded states - Main Secretariat	8,400	20,460	6,141	20,460	20,460
4 Management of levies & khassadars - Home & Tribal Affairs Department Baluchistan	2,097,842	1,849,540			
<b>Total</b>	<b>2,714,986</b>	<b>2,621,000</b>	<b>786,676</b>	<b>827,000</b>	<b>868,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	2,535,326	2,324,357	601,021	625,242	656,254
A03 Operating Expenses	109,972	130,713	104,909	116,751	122,542
A04 Employees Retirement Benefits	27,052	25,790	32,347	33,651	35,320
A05 Grants, Subsidies & Write off Loans	14,702	30,710	33,810	35,173	36,918
A06 Transfers	5,000	85,250	300	312	327
A09 Physical Assets	3,519	4,293	4,876	5,427	5,696
A13 Repairs & Maintenance	19,415	19,887	9,413	10,444	10,943
<b>Total</b>	<b>2,714,986</b>	<b>2,621,000</b>	<b>786,676</b>	<b>827,000</b>	<b>868,000</b>

## 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

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
2. Maintenance of Afghan refugees' camps	Provision of basic health facilities (No. of patients per month)	18400	18400	18400	18400	18400
	Provision of basic education facilities (No. of students enrolled)	97000	98712	98712	98712	98712
	Provision of water and sanitation facilities (No. of hand pumps)	1440	1440	1440	1440	1440
	Provision of water and sanitation facilities (No. of tube wells)	66	66	66	66	66
	Total population of registered Afghans refugees in Pakistan (in numbers)	1421946	1435445	143445	143445	143445
	No. of Afghan refugees to be repatriated	1125	45000	45000	45000	45000
	Total Number of Afghan refugees (in million) Estimated	2.7	3	2.7	2.7	2.7
	Number of registered afghan refugees (in million)	1	1	1.4	1.4	1.4
	Number of un-registered afghan refugees (in million) Estimated	1	1	0.5	0.5	0.5
	No. of Basic Health units for Afghan refugees Commissionerate of Afghan refugees (CAR)	44	44	44	44	44
	No. of teachers	2351	2351	2351	2351	2351
	No. of schools	273	273	273	273	273
	No. of beneficiaries	877042	877042	877042	877042	877042
	No. of NGO,s		32	32	32	32
3. Allowance for ex- rulers of merged / acceded states	Numbers of person benefitting from this allowance	6	6			
4. Management of levies & khassadars	Strength of Khassadars & Levies for maintenance of law & order - (In Numbers)	6559	6559			
	Number of beneficiaries to be compensated (deceased/injured Federal Levies Personnel)	25	40			
	Amount to be distributed for compensation (deceased/injured Federal Levies Personnel)	6080360	850000000			

# 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.

## Policy Documents

- 1 National Water Policy

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Related Demand
			2022-23	Gender Equality & Woman Empower. 2022-23	
1 Water Resources Division	089	Water Resources Division	2,064,000		2,064,000
2 Development Expenditure of Water Resource Division	121	Water Resources Division	91,878,465		91,878,465
3 External Development Loans and Advances (Voted)	127	Economic Affairs Division	49,717,427		
<b>Total</b>			<b>143,659,892</b>		<b>93,942,465</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Admin support / Policy development and approval / technical support - M/o Water Resources	184,271	320,000	328,826	341,979	359,078
2 Climate resilient Water infrastructure development - WAPDA and Provincial Irrigation departments for federally funded projects	17,274,437	43,313,108	38,046,961	46,288,037	48,602,439
3 Sustainable water resource management, monitoring & flood mitigation services - IRSA and WAPDA for the purposes of water management and CEA/CFFC for coordination of flood irrigation services	95,736,214	59,908,635	55,100,209	64,023,416	67,224,587
4 Research & development / capacity building - WAPDA, CEA/CFFC, IRSA	620,233	453,949	466,469	485,128	509,385
<b>Total</b>	<b>113,815,156</b>	<b>103,995,692</b>	<b>93,942,465</b>	<b>111,138,560</b>	<b>116,695,488</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	228,015	360,545	633,195	658,523	691,449
A02 Project Pre-Investment Analysis			120,000	124,800	131,040
A03 Operating Expenses	51,672	92,422	1,039,995	10,431,195	10,952,755
A04 Employees Retirement Benefits	2,773	5,400	207,350	215,644	226,426
A05 Grants, Subsidies & Write off Loans	99,757,729	92,481,192	91,882,765	99,646,872	104,629,216
A06 Transfers		500	2,510	2,610	2,741
A08 Loans and Advances	13,760,986	11,000,000			
A09 Physical Assets	9,029	44,013	36,400	37,856	39,749
A13 Repairs & Maintenance	4,952	11,620	20,250	21,060	22,113
<b>Total</b>	<b>113,815,156</b>	<b>103,995,692</b>	<b>93,942,465</b>	<b>111,138,560</b>	<b>116,695,488</b>

**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**

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Admin support / Policy development and approval / technical support	Finalization/Approval of National Water Policy					
2. Climate resilient Water infrastructure development	Number of Medium Dams to be started		1 Naulong Dam (0.20 MAF)			
	Number of Large Dams to be Started	1 Mohmand Dam (0.676 MAF)				
	Total water storage capacity(MAF)	15.89 MAF	15.89 MAF	15.89 MAF	16.05 MAF	16.05 MAF
	Number of Feasibility Studies (FS) to be completed including formulation of Detailed Engineering Design (DED) and PC-I for Large Dams					
	Number of Feasibility Studies (FS) to be completed including formulation of Detailed Engineering Design (DED) and PC-I for Medium Dams		3 - Shyok Multipurpose Dam (FS) (5.5 MAF) - Murunj Dam (FS & DED) (0.60 MAF)	2- Hingol Dam (DED) (0.816 MAF) - Chiniot Dam (DED) (0.85 MAF) - Sindh Barrage (FS) (1.80 MAF)	3- Bhimber Dam (FS & DED) (0.029 MAF) - Bara Dam (DED) (0.062 MAF) - Tank Zam Dam (DED) (0.162 MAF)	

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
	<p>Number of Feasibility Studies (FS) to be started including formulation of Detailed Engineering Design (DED) and PC-I for Medium Dams</p> <p>Finalization/Approval of National Water Policy</p> <p>Number of Medium Dams to be completed</p>		<p>- Sindh Barrage (FS) (1.80 MAF)</p> <p>4</p> <p>- Kurram Tangi Dam - Stage II (FS &amp; DED) (0.90 MAF)</p> <p>- Hingol Dam (DED) (0.816 MAF)</p> <p>- Bhimber Dam (FS &amp; DED) (0.029 MAF)</p> <p>Chiniot Dam (DED) (0.85 MAF)</p>	<p>2- Tank Zam Dam (DED) (0.162 MAF) - Bara Multipurpose Dam (DED) (0.062 MAF)</p>		
3. Sustainable water resource management, monitoring & flood mitigation services	<p>Hydrology &amp; Research: Hydro meteorological Station (HYCOS) under O&amp;M</p> <p>Flood Telemetry Stations under O&amp;M</p> <p>Weather Observations under O&amp;M</p> <p>Expansion of Flood Forecasting Stations under Flood Management Component of 2nd Rehabilitation of Warsak Project</p> <p>Installation of automatic stream gauging stations to be completed by Neelum Jehlum Hydro-Power Project funded</p> <p>Expansion of Flood Telemetric Station under TIKA</p> <p>Automation of 20 No. Existing Manual Gauging Stations under WCAP</p> <p>Installation of new Automatic Hydromet and Gauges Stations in Balochistan funded by Foreign donors/PID</p>	<p>O&amp;M carried out</p> <p>05</p> <p>O&amp;M carried out</p> <p>9</p> <p>4 (carried out)</p> <p>0 world bank has shifted WCAP funds to Covid-19</p>	<p>O&amp;M continued</p> <p>O&amp;M continued</p> <p>O&amp;M continued</p> <p>O&amp;M continued</p> <p>O&amp;M continued</p> <p>O&amp;M continued</p> <p>PC-I will be processed and approved.</p> <p>Proposal to be included in Flood Protection Sector Project-</p>	<p>O&amp;M continued</p> <p>O&amp;M continued</p> <p>O&amp;M continued</p> <p>O&amp;M continued</p> <p>O&amp;M continued</p> <p>Installations of 18 Stations will be carried out</p>	<p>O&amp;M continued</p> <p>O&amp;M continued</p> <p>O&amp;M continued</p> <p>O&amp;M continued</p> <p>O&amp;M continued</p> <p>O&amp;M continued</p>	<p>O&amp;M continued</p> <p>O&amp;M continued</p> <p>O&amp;M continued</p> <p>O&amp;M continued</p> <p>O&amp;M continued</p> <p>O&amp;M continued</p>



## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
	<p>Development of Telemetry Network in Upper Indus Basin Funder by WB under Dasu HP</p> <p>Up gradation of Existing FFT and Manual Climate Stations funded by World Bank under WCAP Project.</p>	O&M carried out	<p>III</p> <p>PC-I has been prepared.</p> <p>34 Stations and 12 weather stations</p>	<p>Installations of Stations will be Carried out</p> <p>O&amp;M continued</p>	<p>O&amp;M of the Project to be continued</p> <p>O&amp;M continued</p>	
4. Research & development / capacity building	<p>Number of research studies initiated/carried out (along with work completed in %age)</p> <p>Installation of new Weather Stations under Pakistan Glacier Monitoring Network Project (KfW funded)</p> <p>Mass balance study/survey (Passu, Yashkuk, Barpu, Hispar Glaciers) (Number)</p> <p>Snout Survey (Kuki Jerab, Dook Pal, Hunza, Astore and Gilgit Glaciers) (Number)</p>	<p>5 (20%)</p> <p>Bidding/Tender/Evaluation was done</p> <p>2</p> <p>4</p>	<p>5 (20%)</p> <p>Installation of AWS &amp; ARL's.</p> <p>3</p> <p>1</p>	<p>5 (20%)</p> <p>Installation of AWS &amp; ARL's to be continued</p> <p>3</p> <p>1</p>	<p>5 (20%)</p> <p>3</p> <p>1</p>	<p>1</p>

# National Assembly

Principal Accounting Officer

Executive Authority

Secretary, National Assembly

## Goal

Smooth functioning of legislation

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 National Assembly (Voted)	072		3,453,276
2 National Assembly (Charged)	072		2,707,724
<b>Total</b>			<b>6,161,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Overall effectiveness of the National Assembly - Main secretariat	1,840,900	2,600,307	3,232,296	3,280,780	3,329,992
2 Committee effectiveness / Public Accounts Committees / Research etc. - Main Secretariat	1,991,576	2,980,693	2,928,704	2,972,635	3,017,224
<b>Total</b>	<b>3,832,476</b>	<b>5,581,000</b>	<b>6,161,000</b>	<b>6,253,415</b>	<b>6,347,216</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	2,144,573	2,902,892	3,232,296	3,280,780	3,329,992
A02 Project Pre-Investment Analysis		5,600	5,600	5,684	5,769
A03 Operating Expenses	1,444,422	2,273,557	2,375,864	2,411,502	2,447,674
A04 Employees Retirement Benefits	16,527	27,672	26,140	26,532	26,930
A05 Grants, Subsidies & Write off Loans	181,121	249,045	316,166	320,908	325,722
A06 Transfers					
A09 Physical Assets	27,565	69,030	77,830	78,997	80,182
A12 Civil Works		300	300	305	309
A13 Repairs & Maintenance	18,268	52,904	126,804	128,706	130,637
<b>Total</b>	<b>3,832,476</b>	<b>5,581,000</b>	<b>6,161,000</b>	<b>6,253,415</b>	<b>6,347,216</b>

## Medium-Term Outcome(s)

Outcome 1: Effective promulgation of constitutional framework

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
1. Overall effectiveness of the National Assembly	Meeting of National Assembly (In days)	130	130	130	130	130
	Facilitation to MNAs (No.of MNAs)	285	285	285	285	285
	Bills passed (Numbers)	37	29	29	29	29
	Resolutions (Numbers)	19	14	14	14	14
	Notices (Numbers)	395	246	246	246	246
	Questions received in Sectt (Numbers)	3979	5033	5033	5033	5033
	Motions (Numbers)	507	349	349	349	349
2. Committee effectiveness / Public Accounts Committees / Research etc.	Meeting of Public Accounts Committees (Numbers)	9	38	38	38	38
	Monitoring and Implementation committee (Numbers)	4	20	20	20	20
	Sub committees of PAC (numbers)	7	12	12	12	12
	Sub committees' meetings of PAC (Numbers)	18	72	72	72	72
	Standing Committee / sub Committees meetings (Numbers)	300	300*	300*	300*	300*
	Amounts recovered through PAC directives (in billion)		354,629.20 Millions	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)	80	94	94	94	94
	National workshops / Seminars to achieve millennium goals (Numbers)	24	22	22	22	22

# The Senate

Principal Accounting Officer

Executive Authority

Secretary, The Senate

## Goal

Effective promulgation of constitutional framework

## 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>

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Gender Equality & Woman Empower.	Total
		2022-23	2022-23
1 The Senate (Voted)	073		1,397,130
2 The Senate (Charged)	073		2,348,616
<b>Total</b>			<b>3,745,746</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
1 Administrative services to legislation (Senate) - Senate Secretariat	1,653,707	2,199,318	2,348,616	2,677,423	2,811,599
2 Overall effectiveness of the Senate - Senate Secretariat	1,123,298	1,548,373	1,397,130	1,592,600	1,672,430
<b>Total</b>	<b>2,777,005</b>	<b>3,747,691</b>	<b>3,745,746</b>	<b>4,270,023</b>	<b>4,484,029</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure	Budget		Forecasts	
	2019-20	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses	1,706,620	2,130,051	2,116,339	2,431,885	2,551,048
A03 Operating Expenses	745,250	1,142,355	1,161,775	1,311,644	1,375,915
A04 Employees Retirement Benefits	13,235	16,837	29,522	32,504	34,096
A05 Grants, Subsidies & Write off Loans	98,418	168,348	184,810	203,476	217,719
A06 Transfers	2,061	19,550	19,550	21,701	22,786
A09 Physical Assets	192,912	135,650	184,550	212,233	224,754
A13 Repairs & Maintenance	18,509	134,900	49,200	56,580	57,711
<b>Total</b>	<b>2,777,005</b>	<b>3,747,691</b>	<b>3,745,746</b>	<b>4,270,023</b>	<b>4,484,029</b>

## Medium-Term Outcome(s)

Outcome 1: Promotion of National Cohesion and Harmony

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved	Planned Targets		Forecast Targets	
		2019-20	2021-22	2022-23	2023-24	2024-25
2. Overall effectiveness of the Senate	Number of days, the Senate shall meet during a year	110	118	111	111	111
	Number of Senator to be facilitated	104	100	100	96	96
	Number Chairmen Standing Committees to be facilitated	38	40	38	38	38

# SUMMARY BY DEMANDS AND PRINCIPAL ACCOUNTING OFFICERS

Rs. '000

Demand No	Demand Name	Principal Accounting Officer	Amount 2022-23
001	Aviation Division	Secretary, Aviation Division	2,227,227
002	Airports Security Force	Secretary, Aviation Division	10,195,969
003	Cabinet	Secretary, Cabinet Division	282,000
004	Cabinet Division	Secretary, Cabinet Division	2,562,513
005	Emergency Relief and Repatriation	Secretary, Cabinet Division	393,000
006	Intelligence Bureau	Secretary, Cabinet Division Director General-Intelligence Bureau (IB)	10,313,000
007	Atomic Energy	Chairman, Pakistan Atomic Energy Commission	13,794,000
008	Pakistan Nuclear Regulatory Authority	Chairman, Pakistan Nuclear Regulatory Authority	1,409,000
009	Naya Pakistan Housing Development	Chairman, Naya Pakistan Housing Development Authority	969,000
010	Prime Minister's office (Internal)	Military Secretary to the Prime Minister's Office (Internal)	465,000
011	Prime Minister's office (Public)	Secretary to the Prime Minister	528,000
012	National Disaster Management Authority	Chairman, Earthquake Reconstruction and Rehabilitation Authority Chairman, National Disaster Management Authority	630,645
013	Board of Investment	Secretary, Board of Investment	377,666
014	Prime Minister's Inspection Commission	Chairman, Prime Minister's Inspection Commission	61,000
015	Special Technology ZONE Authority	Chairperson-Special Technology Zones Authority	914,000
016	Establishment Division	Secretary, Establishment Division	6,203,067
017	Federal Public Service Commission	Secretary, Federal Public Service Commission	1,085,295
018	National School of Public Policy	Rector, National School of Public Policy	2,409,000
019	Civil Services Academy	Director General, Civil Services Academy	949,000
020	National Security Division	Secretary, National Security Division	142,972
021	Council of Common Interest	Secretary, Council of Common Interests	135,450
022	Climate Change Division	Secretary, Climate Change Division	601,032
023	Commerce Division	Secretary, Commerce Division	5,261,797
024	Communications Division	Secretary, Communications Division	204,213
025	Other Expenditure of Communications Division	Secretary, Communications Division	22,391,692
026	Pakistan Post office Department (Voted)	Secretary, Communications Division	15,709,000
026	Pakistan Post office Department (Charged)	Secretary, Communications Division	10,000
027	Defence Division	Secretary, Defence Division	4,299,254

Demand No	Demand Name	Principal Accounting Officer	Amount 2022-23
028	Federal Government Educational Institutions in Cantonments and Garrisons	Secretary, Defence Division	8,976,071
029	Defence Services	Secretary, Defence Division	1,563,000,000
030	Defence Production Division	Secretary, Defence Production Division	915,543
031	Economic Affairs Division	Secretary, Economic Affairs Division	681,062
032	Miscellaneous Expenditure of Economic Affairs	Secretary, Economic Affairs Division	12,978,989
033	Power Division	Secretary, Power Division	355,367,763
034	Petroleum Division	Secretary, Petroleum Division	71,675,297
035	Geological Survey of Pakistan	Secretary, Petroleum Division	1,157,138
036	Federal Education and Professional Training Division	Secretary, Federal Education and Professional Training Division	20,746,611
037	Higher Education Commission (HEC)	Executive Director, Higher Education Commission	66,025,000
038	National Rehamatul-Lil-Alameen Authority	Director General, National Rehamatul-lil-Aalameen Authority	140,000
039	National Vocational & Technical Training (NAVTTTC)	Executive Director, National Vocational and Technical Training Commission	469,196
040	National Heritage & Culture Division	Secretary, National Heritage and Culture Division	2,438,353
041	Finance Division	Secretary, Finance Division	2,609,969
042	Other Expenditure of Finance Division	Secretary, Finance Division	5,468,312
043	Controller General of Accounts	Controller General of Accounts	9,496,757
044	Superannuation Allowances and Pensions (Voted)	Secretary, Finance Division	605,541,700
044	Superannuation Allowances and Pensions (Charged)	Secretary, Finance Division	3,458,300
045	Grants Subsidies & Miscellaneous Expenditure	Secretary, Power Division	180,000,000
		Secretary, Kashmir Affairs and Gilgit-Baltistan Division	114,500,000
		Secretary, Finance Division	762,930,000
045	Grants Subsidies & Miscellaneous Expenditure	Secretary, Finance Division	22,000,000
046	Revenue Division	Secretary, Revenue Division / Chairman, Federal Board of Revenue	57,226
047	Federal Board of Revenue	Secretary, Revenue Division / Chairman, Federal Board of Revenue	34,398,043
048	Foreign Affairs Division	Secretary, Foreign Affairs Division	2,284,099
049	Foreign Missions (Voted)	Secretary, Foreign Affairs Division	25,007,000
049	Foreign Mission (Charged)	Secretary, Foreign Affairs Division	50,000
050	Housing and Works Division	Secretary, Housing and Works Division	5,915,837
051	Human Rights Division	Secretary, Human Rights Division	1,658,018

<b>Demand No</b>	<b>Demand Name</b>	<b>Principal Accounting Officer</b>	<b>Amount 2022-23</b>
052	Industries and Production Division	Secretary, Industries and Production Division	33,631,424
053	Financial Action Task Force (FATF)	Director General, Financial Action Task Force Secretariat	79,720
054	Information and Broadcasting Division	Secretary, Information and Broadcasting Division	2,822,334
055	Miscellaneous Expenditure of Information & Broadcasting Division	Secretary, Information and Broadcasting Division	6,674,004
056	Information Technology and Telecommunication Division	Secretary, Information Technology and Telecommunication Division	8,047,870
057	Interior Division	Secretary, Interior Division	12,040,866
058	Other Expenditure of Interior Division	Secretary, Interior Division	6,614,000
059	Islamabad Capital Territory (ICT)	Secretary, Interior Division	13,978,592
060	Combined Civil Armed Forces	Secretary, Interior Division	162,669,539
061	National Counter Terrorism Authority	Secretary, National counter terrorism authority	268,890
062	Inter-Provincial Coordination Division	Secretary, Inter Provincial Coordination Division	2,098,619
063	Kashmir Affairs and Gilgit Baltistan	Secretary, Kashmir Affairs and Gilgit-Baltistan Division	1,142,160
064	Law and Justice Division (Voted)	Secretary, Law and Justice Division	5,774,253
064	Law and Justice Division (Charged)	Secretary, Law and Justice Division	312,305
065	Federal Judicial Academy	Director General, Federal Judicial Academy	221,000
066	Federal Shariat Court	Registrar, Federal Shariat Court	521,000
067	Council of Islamic Ideology	Chairman, Council of Islamic Ideology	196,257
068	National Accountability Bureau	Chairman, National Accountability Bureau	5,233,000
069	District Judiciary, Islamabad Capital Territory	Registrar, Islamabad High Court	774,000
070	Maritime Affairs Division	Secretary, Maritime Affairs Division	1,177,775
071	Narcotics Control Division	Secretary, Narcotics Control Division	3,635,165
072	National Assembly (Voted)	Secretary, National Assembly	3,453,276
072	National Assembly (Charged)	Secretary, National Assembly	2,707,724
073	The Senate (Voted)	Secretary, The Senate	1,397,130
073	The Senate (Charged)	Secretary, The Senate	2,348,616
074	National Food Security and Research Division	Managing Director-Pakistan Agricultural Storage & Services Corporation (PASSCO)	7,000,000
		Secretary, National Food Security and Research Division	2,303,010
075	Pakistan Agricultural Research Council	Chairman-Pakistan Agricultural and Research Council	5,737,805
076	National Health Services, Regulations and Coordination Division	Secretary, National Health Services, Regulations and Coordination Division	19,304,023
077	Overseas Pakistanis and Human Resource Development Division	Secretary, Overseas Pakistanis and Human Resource Development Division	1,880,313



Demand No	Demand Name	Principal Accounting Officer	Amount 2022-23
078	Parliamentary Affairs Division	Secretary, Parliamentary Affairs Division	481,611
079	Planning, Development and Special Initiatives Division	Secretary, Planning, Development and Special Initiatives Division	6,158,756
080	CPEC Authority	CEO, China Pakistan Economic Corridor Authority	131,150
081	Poverty Alleviation and Social Safety	Secretary, Poverty Alleviation & Social Safety Division	2,201,513
082	Benazir Income Support Programme (BISP)	Secretary, Benazir Income Support Programme	364,078,000
083	Pakistan Bait-ul-Mal	Managing Director, Pakistan Bait-ul-Mal	6,040,000
084	Privatisation Division	Secretary, Privatization Division	236,958
085	Railways Division (Voted)	Secretary, Railways Division	45,315,000
086	Religious Affairs and Inter-Faith Harmony Division	Secretary, Religious Affairs and Inter-Faith Harmony Division	1,285,000
087	Science and Technology Division	Secretary, Science and Technology Division	11,611,627
088	States and Frontier Regions Division (Voted)	Secretary, States and Frontier Regions Division	786,676
089	Water Resources Division	Secretary, Water Resources Division	2,064,000
090	Federal Miscellaneous Investments & Other Loans and Advances	Secretary, Finance Division Secretary, Power Division	66,101,000 35,000,000
091	Development Expenditure of Aviation	Secretary, Aviation Division	2,484,871
092	Development Expenditure of Cabinet Division	Chairman, National Disaster Management Authority Secretary, Cabinet Division Secretary, Board of Investment	500,000 70,058,816 807,500
093	Development Expenditure of Establishment Division	Director General, Civil Services Academy Secretary, Federal Public Service Commission Rector, National School of Public Policy	100,000 50,000 275,000
094	Development Expenditure of SUPARCO	Chairman, Pakistan Space and Upper Atmosphere Research Commission	7,395,092
095	Development Expenditure of Climate Change Division	Secretary, Climate Change Division	9,600,000
096	Development Expenditure of Commerce Division	Secretary, Commerce Division	1,174,440
097	Development Expenditure of Communications Division	Secretary, Communications Division	9,250,000
098	Development Expenditure of Defence Division	Secretary, Defence Division	2,232,090
099	Development Expenditure of Survey of Pakistan	Surveyor General, Survey of Pakistan	500,000
100	Development Expenditure of Defence Production Division	Secretary, Defence Production Division	2,200,000
101	Development Expenditure of Power Division	Secretary, Power Division	7,952,990
102	Development Expenditure of Federal Education & Professional Training Division	Secretary, Federal Education and Professional Training Division	3,139,597

Demand No	Demand Name	Principal Accounting Officer	Amount 2022-23
103	Development Expenditure of Higher Education Commission (HEC)	Executive Director, Higher Education Commission	44,178,907
104	Development Expenditure of National Vocational & Technical Training Commission (NAVTTTC)	Executive Director, National Vocational and Technical Training Commission	4,100,000
105	Development Expenditure of National Heritage & Culture Division	Secretary, National Heritage and Culture Division	550,000
106	Development Expenditure of Finance Division	Secretary, Finance Division	1,659,997
107	Other Development Expenditure	Secretary, Finance Division Secretary, Kashmir Affairs and Gilgit-Baltistan Division	96,305,627 38,500,000
108	Development Expenditure of Revenue Division	Secretary, Revenue Division / Chairman, Federal Board of Revenue	3,188,639
109	Development Expenditure of Human Rights Division	Secretary, Human Rights Division	184,682
110	Development Expenditure of Information and Broadcasting Division	Secretary, Information and Broadcasting Division	1,332,573
111	Development Expenditure of Information Technology & Telecommunication Division	Secretary, Information Technology and Telecommunication Division	6,330,696
112	Development Expenditure of Interior Division	Secretary, Interior Division	9,093,009
113	Development Expenditure of Inter-Provincial Coordination Division	Secretary, Inter Provincial Coordination Division	3,472,420
114	Development Expenditure of Law and Justice Division	Secretary, Law and Justice Division	1,813,892
115	Development Expenditure of Narcotics Control Division	Secretary, Narcotics Control Division	207,917
116	Development Expenditure of National Food Security & Research Division	Secretary, National Food Security and Research Division	10,129,134
117	Development Expenditure of National Health Services, Regulation and Coordination Division	Secretary, National Health Services, Regulations and Coordination Division	12,650,997
118	Development Expenditure of Planning, Development and Special Initiatives Division	Secretary, Planning, Development and Special Initiatives Division	41,676,535
119	Development Expenditure of Poverty Alleviation Division	Secretary, Poverty Alleviation & Social Safety Division	500,000
120	Development Expenditure of Science and Technology Division	Secretary, Science and Technology Division	5,716,394
121	Development Expenditure of Water Resource Division	Secretary, Water Resources Division	91,878,465
122	Capital Outlay on Development of Atomic Energy	Chairman, Pakistan Atomic Energy Commission	25,990,602
123	Capital Outlay on Development of Pakistan Nuclear Regulatory Authority	Chairman, Pakistan Nuclear Regulatory Authority	289,890
124	Capital Outlay on Petroleum Division	Secretary, Petroleum Division	1,480,509
125	Capital Outlay on Federal Investments	Secretary, Information and Broadcasting Division	204,650

Demand No	Demand Name	Principal Accounting Officer	Amount 2022-23
126	Development Loans and Advances By the Federal Government	Secretary, Information and Broadcasting Division Secretary, Finance Division Secretary, Communications Division Secretary, Power Division	17,269,622 86,833,402
127	External Development Loans and Advances (Voted)	Secretary, Finance Division Secretary, Water Resources Division Secretary, Communications Division Secretary, Power Division	27,217,427 22,500,000
127	External Development Loans and Advances By the Federal Government (Charged)	Secretary, Economic Affairs Division	296,876,660
128	Capital Outlay on Civil Works	Secretary, Housing and Works Division	15,060,204
129	Capital Outlay on Industrial Development	Secretary, Industries and Production Division	2,850,000
130	Capital Outlay on Maritime Affairs Division	Secretary, Maritime Affairs Division	3,465,378
131	Capital Outlay on Railways Division	Secretary, Railways Division	32,648,036
45A	Provision for Pay & Pension	Secretary, Finance Division	
A	Staff Household & Allowances of The President (public)	Secretary to the President (President's Secretariat - Public)	411,000
B	Staff Household & Allowances of The President (personal)	Military Secretary to the President (President's Secretariat - Personal)	645,000
C	Servicing of Foreign Debt	Secretary, Economic Affairs Division	510,971,762
D	Foreign Loans Repayment	Secretary, Economic Affairs Division	3,792,400,505
E	Repayment of Short Term Foreign Credits	Secretary, Economic Affairs Division	142,771,740
F	Audit	Additional Auditor General	6,095,855
G	Servicing of Domestic Debt	Secretary, Finance Division	3,439,090,264
H	Repayment of Domestic Debt	Secretary, Finance Division	19,654,367,910
I	Supreme Court	Registrar, Supreme Court of Pakistan	3,091,000
J	Islamabad High Court	Registrar, Islamabad High Court	1,122,000
K	Election	Secretary, Election Commission of Pakistan	6,289,052
L	Federal Ombudsman Secretariat For Protection Against Harrasment of Women at Work Place	Federal Ombudsman, for protection against harassment of women at workplace	100,000
M	Wafaqi Mohtasib	Secretary, Wafaqi Mohtasib	943,000
N	Federal Tax Ombudsman	Federal Tax Ombudsman	306,000
<b>Total</b>			<b>33,422,487,785</b>