

Federal Medium Term Budget Estimates for Service Delivery 2014 - 17



Government of Pakistan
Finance Division
Islamabad



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for Service Delivery
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Preface

The Medium Term Budget Estimates for Service Delivery set out in this document have been prepared under the Medium Term Budgetary Framework (MTBF) for the Federal Government. The Budget Estimates for Service Delivery (BESD) which are referred to as the “Green Book” is an endeavor to specify the purposes i.e. output and outcomes expected to be achieved with funds appropriated by Parliament. The Green Book provides supplementary information to the Details of Demands for Grants and Appropriations – the so-called “Pink Book”, which sets 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:

- **3-year framework for budgetary planning** which lies at the heart of the MTBF reforms. Under this process ministries make their plans and prepare budgetary estimates for a rolling 3-year budgetary horizon. This includes the 2014-15 estimates, which are to be appropriated by Parliament, and two additional or “outer” years estimates (in this case 2015-16 and 2016-17) for planning purposes.
- **Breakdown of each ministry’s budget by “Outputs”**. Outputs represent major lines of service delivery of each ministry. Each ministry identifies its main lines of service delivery and the costs associated with the delivery of each main line of service, down to the level of the individual spending unit. This would enable Parliament and other stakeholders to assess whether **value for money** in terms of delivery of services is being achieved.
- Linkage of service delivery with total budgetary allocations for each Ministry / Division (current and development). As the government budget is divided between the recurrent budget and development budget, the delivery of outputs and outcomes requires a combination of allocations through the recurrent budget to meet the operations costs and development budget to meet cost of expansion of access to services or improvement of the future quality of public services.
- Development of **indicators**, which should be used for measuring the quantity and quality of services (outputs) to be delivered. The Green Book also provides **targets** for the levels of services, which the ministries and divisions are expecting to achieve. Budgetary preparation based on specified outputs/services, provides a basis for monitoring of the results expected from public spending.
- Identification of **outcomes** that represent effects of service delivery on the target population. Outcomes are often more difficult to measure than outputs and are typically measured less frequently.

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

WAQAR MASOOD KHAN
Secretary to the Government of Pakistan

Finance Division
Islamabad, June 3, 2014

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Composition of this document

This document presents medium-term (2014-16) budget estimates by outputs for each Ministry / Principal Accounting Officer separately. The presentation in the document, also known as the MTBF “Green Book” has been improved this year. The following key improvements have been made:

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

This method of presentation allows enhanced understanding of policy priorities (services or outputs) and the related budgets.

For example, in the book “Demands for Grants and Appropriations” the budget for Higher Education Commission is part of the Demands shown in the Finance Division. The MTBF “Green Book” shows the same budget but mentions it under the Principal Accounting Officer – i.e. the Executive Director of Higher Education Commission. A reconciliation between “Demands and Grants and Appropriations” and MTBF “Green Book” is also shown with each Principal Accounting Officer separately.

2. The actual expenditure (on provisional basis) is provided for the past two years (i.e. for 2011-12, and 2012-13). The expenditure has been extracted from computerised accounting system called “Project to Improve Financial Reporting and Auditing” (PIFRA). These numbers are provided on provisional basis.
3. Name of the policy document, and organisational structure (consisting of attached departments and or autonomous organisations, etc.)
4. Together with the budget, a personnel plan is also provided
5. For each output, selected projects are shown in order to enhance clarification of how the Office of the Principal Accounting Officer intends to improve access and quality of services.

The budget 2014-15 is appropriated by the Parliament while the budget estimates for outer-years (2016-17) 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 2014-17 budget ceilings were issued to all the Federal Ministries by the Finance Division in March and April 2014.

For each Ministry the following information is presented:

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

2. **Executive Authority:**
Designation of the Minister is provided in this area.
3. **Goal:**
A high-level statement providing overall goal of the organisation (Ministry / Division / Principal Accounting Officer) is included.
4. **Budget Information:**
In this section actual expenditure, budget, and forecast estimates are provided by:
 - **Outputs:** These are the services delivered by an organisation (Ministry / Division / Principal Accounting Officer)
 - **Demands for Grants:** Demands for Grants are the method of appropriation. In this section reconciliation between Demands for Grants and budget by Principal Accounting Officer is provided.
 - **Inputs:** These are the line-items – or object classification of the Chart of Accounts.
5. **Policy Document:**
Relevant policy document is provided in this section.
6. **Organisational Structure:**
In this section the organisational structure – consisting of attached departments, autonomous bodies / corporations / authorities is mentioned.
7. **Outputs:**
Outputs are explained in this section including brief rationale and future policy priorities.
8. **Performance Indicators and Targets:**
For each of the Output selected performance indicators and targets are provided in this section.
9. **Personnel Plan:**
This section includes number of filled posts against different grades. In addition where relevant information related to contractual posts and number of female employees is provided.
10. **Strategic initiatives – selected key projects:**
For each output separately, selected key projects are provided together with their estimated cost, completion date, expenditure till June 2013 and the budgets and forecasts.

Note

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

SUMMARY OF THE MEDIUM TERM BUDGET

Rs. '000						
	Actuals		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Cabinet Secretariat	152,771,736	141,272,597	109,133,554	104,233,984	115,230,481	128,900,200
Secretary, Cabinet Division	80,990,399	58,068,253	16,664,341	10,212,813	10,640,368	10,850,412
Managing Director, Pakistan Bait-ul-Mal	2,000,000	2,782,000	2,000,000	2,000,000	2,000,000	2,000,000
Secretary, Federal Public Service Commission	341,487	467,669	444,181	488,351	512,378	537,690
Chairman, Earthquake Reconstruction and Rehabilitation Authority	14,827,082	9,644,552	10,278,500	5,276,799	8,294,099	6,312,551
Secretary, Aviation Division				6,689,863	5,548,124	5,822,202
Secretary, Capital Administration and Development Division	10,833,618	12,724,210	15,449,797	16,064,992	17,065,227	17,908,250
Secretary, Climate Change Division	334,639	3,258,909	308,583	287,029	290,659	305,018
Chairman, National Disaster Management Authority	93,854	166,420	180,532	169,417	177,752	186,533
Secretary, Establishment Division	1,805,616	1,925,616	2,189,716	2,201,055	2,312,738	2,435,200
Rector, National School of Public Policy	867,570	966,298	1,075,389	1,143,507	1,036,007	1,091,891
Secretary National Security Division				50,000	52,460	55,052
Secretary to the Prime Minister	569,632	726,536	395,870	411,713	430,357	449,899
Military Secretary to the Prime Minister's Office (Internal)	249,187	417,717	358,744	367,642	385,078	403,396
Secretary, Board of Investment	155,760	198,434	205,487	212,693	222,472	232,729
Chairman, Prime Minister's Inspection Commission	44,624	45,393	55,458	57,456	60,090	62,852
Chairman, Pakistan Atomic Energy Commission	38,436,852	48,547,373	58,131,425	57,246,466	64,688,438	78,587,951
Chairman, Pakistan Nuclear Regulatory Authority	575,455	528,707	705,919	610,935	735,512	842,577
Military Secretary to the President (President's Secretariat - Personal)	333,214	382,588	348,981	376,535	394,185	412,716
Personal Secretary to the President (President's Secretariat - Public)	312,746	421,920	340,631	366,718	384,537	403,281
2 Ministry of Commerce	70,263,988	15,889,298	38,388,987	32,236,899	27,680,269	28,001,524
3 Ministry of Communications	75,969,981	75,259,351	84,763,855	132,750,217	98,939,551	122,487,134
4 Ministry of Defence	523,342,860	579,903,370	641,841,728	709,458,912	779,308,390	857,181,450

	Actuals		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
5 Ministry of Defence Production	1,486,182	278,489	2,887,017	1,492,077	2,053,418	2,429,525
6 Ministry of Education, Trainings and Standards in Higher Education	41,858,660	52,746,819	63,913,731	67,598,730	71,748,765	79,563,238
Secretary, Education, Trainings and Standard in Higher Education Division	2,628,857	3,891,177	5,736,861	3,877,845	4,788,909	5,062,834
Executive Director, Higher Education Commission	38,672,203	48,291,898	57,490,000	63,068,926	66,144,000	73,569,000
Executive Director, National Vocational and Technical Training Commission	557,600	563,744	686,870	651,959	815,856	931,404
7 Ministry of Finance, Revenue, Economic Affairs, Statistics and Privatization	7,563,373,829	10,174,186,579	12,345,885,894	16,843,003,919	17,888,118,334	19,419,196,564
Secretary, Finance Division	7,239,278,601	9,751,779,302	11,684,601,695	16,124,251,390	17,135,387,272	18,541,939,145
Secretary, Benazir Income Support Programme	49,534,805	50,097,661	75,000,000	97,150,000	107,083,250	113,518,124
Controller General of Accounts	3,562,350	3,696,463	3,968,820	4,199,731	4,379,510	4,567,368
Secretary, Economic Affairs Division	251,361,858	347,621,503	559,076,259	592,325,310	614,813,592	731,391,295
Secretary, Privatisation Division	111,215	130,928	121,852	130,993	137,438	144,227
Chairman, Federal Board of Revenue	15,462,859	16,410,438	18,187,598	19,386,014	20,303,509	21,306,502
Secretary, Statistics Division	1,609,847	1,529,827	1,751,007	2,037,507	2,132,383	2,282,552
Additional Auditor General	2,452,292	2,920,457	3,178,663	3,522,974	3,881,381	4,047,350
8 Ministry of Foreign Affairs	12,047,198	13,996,724	14,463,615	14,288,686	15,064,065	15,826,736
9 Ministry of Housing and Works	5,258,360	9,318,328	6,976,919	5,389,310	2,403,290	2,934,850
10 Ministry of Industries and Production	3,284,141	7,690,185	8,794,147	9,045,228	6,336,163	7,180,178
11 Ministry of Information, Broadcasting and National Heritage	6,884,715	7,211,507	7,533,292	7,615,531	8,097,297	8,477,304
12 Ministry of Information Technology and Telecommunication	3,166,923	3,187,986	4,203,058	3,585,616	3,762,028	3,947,872
13 Ministry of Inter-Provincial Coordination	3,791,658	3,468,426	2,119,509	1,952,348	2,094,779	2,300,236
14 Ministry of Interior and Narcotics Control	73,795,776	71,319,720	73,370,544	77,032,028	80,031,625	80,701,320
Secretary, Interior Division	72,180,624	69,545,217	71,405,301	75,032,544	77,910,254	78,410,575
Secretary, Narcotics Control Division	1,615,152	1,774,503	1,965,243	1,999,484	2,121,371	2,290,745
15 Ministry of Kashmir Affairs and Gilgit Baltistan	52,301,371	67,343,898	79,887,974	73,409,110	82,517,243	90,570,530

	Actuals		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
16 Ministry of Law, Justice and Human Rights	7,530,925	12,795,618	11,164,212	11,927,239	12,535,434	13,112,862
Secretary, Law, Justice and Human Rights	2,811,571	3,606,979	5,397,270	5,836,658	6,123,822	6,426,339
Registrar, Federal Shariat Court	261,328	396,585	328,008	360,187	375,290	391,054
Federal Ombudsman Secretariat for protection against harassment of women at workplace	21,787	25,761	43,874	32,000	57,425	42,725
Registrar, Islamabad High Court	299,022	499,899	653,866	720,455	754,447	768,761
Registrar, Supreme Court of Pakistan	795,489	869,612	1,113,161	1,206,470	1,258,798	1,313,517
Chairman, National Accountability Bureau	862,198	1,586,965	1,784,670	1,797,748	1,887,577	1,982,192
Secretary, Election Commission of Pakistan	2,479,531	5,809,817	1,843,363	1,973,721	2,078,075	2,188,274
17 National Assembly and The Senate	2,756,488	2,881,062	3,801,659	4,148,401	4,349,813	4,562,427
Secretary, National Assembly	1,740,227	1,702,340	2,445,194	2,609,390	2,737,407	2,872,142
Secretary, The Senate	1,016,261	1,178,722	1,356,465	1,539,011	1,612,406	1,690,285
18 Ministry of National Food Security and Research	18,204,268	8,662,435	12,987,221	12,306,348	12,518,220	12,741,421
19 Ministry of National Health Services, Regulations and Coordination	502,116	767,786	26,630,399	28,574,205	18,342,895	19,319,769
20 Ministry of Overseas Pakistanis and Human Resource Development	740,346	908,018	1,003,538	1,016,474	1,066,433	1,119,012
21 Ministry of Parliamentary Affairs		144,641	244,960	311,777	327,202	343,436
22 Ministry of Petroleum and Natural Resources	7,022,766	1,654,485	4,723,546	2,899,694	818,965	861,959
23 Ministry of Planning, Development and Reforms	3,569,762	2,152,956	126,627,370	82,405,069	83,220,951	84,716,595
24 Ministry of Ports and Shipping	614,347	560,554	1,039,833	3,194,135	1,376,411	1,473,443
25 Ministry of Railways	51,630,950	75,921,192	86,064,894	104,566,000	111,240,000	127,470,000
26 Ministry of Religious Affairs and Inter-Faith Harmony	747,939	810,204	917,597	910,124	957,718	1,007,949
Secretary, Religious Affairs and Inter-Faith Harmony Division	682,253	745,931	836,594	825,712	869,507	915,759
Chairman, Council of Islamic Ideology	65,686	64,273	81,003	84,412	88,211	92,190
27 Ministry of Science and Technology	5,410,724	5,697,972	6,879,183	6,035,752	6,104,270	6,676,206
28 Ministry of State and Frontier Regions	31,697,780	35,692,376	39,110,846	41,594,129	44,170,511	49,955,665

	Actuals		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Secretary, States and Frontier Regions Division	5,945,122	7,315,401	6,493,328	7,031,868	7,310,790	7,600,972
Add Chief Secretary, FATA Secretariat	25,752,658	28,376,974	32,617,518	34,562,261	36,859,721	42,354,693
29 Ministry of Textile Industry	5,132,617	1,826,454	8,178,040	6,678,307	3,710,312	745,403
30 Ministry of Water and Power	532,345,102	744,293,220	498,597,865	292,540,493	228,309,784	177,198,199
31 Wafaqi Mohtasib Secretariat	259,742	370,878	335,002	372,217	390,530	409,822
32 Tax Ombudsman Secretariat	89,275	108,718	147,887	157,811	152,134	159,649
Total	9,257,852,526	12,118,321,848	14,312,617,876	18,682,730,770	19,712,977,282	21,351,572,478

SUMMARY OF THE MEDIUM-TERM BUDGET BY OBJECT CLASSIFICATION

Rs. '000						
	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	369,107,444	435,225,114	449,088,237	504,092,319	528,495,348	555,923,990
A02 Project Pre-investment Analysis	199,092	88,685	163,901	144,174	177,763	147,528
A03 Operating Expenses	356,641,183	396,694,823	634,174,359	561,353,477	593,674,911	639,614,106
A04 Employees Retirement Benefits	159,945,712	189,272,182	190,854,598	234,881,041	250,108,243	271,877,696
A05 Grants, Subsidies and Writeoffs of Loans/Advances/Others	964,553,784	1,189,336,994	799,056,750	802,565,138	701,953,413	682,568,154
A06 Transfers	7,659,488	19,543,616	11,681,528	7,939,753	8,464,833	8,967,798
A07 Interest Payment	907,538,073	990,551,276	1,154,936,853	1,326,178,350	1,433,903,905	1,547,416,480
A08 Loans and Advances	170,375,378	176,112,182	222,661,005	343,164,310	342,179,804	372,877,243
A09 Expenditure on Acquiring of Physical Assets	132,869,344	125,549,721	144,071,031	163,799,964	172,671,129	182,030,208
A10 Principal Repayments of Loans	6,111,616,888	8,495,208,151	10,416,027,270	14,593,103,768	15,495,778,941	16,850,507,663
A11 Investments	16,574,302	31,772,965	206,246,794	44,746,576	47,354,490	53,872,853
A12 Civil Works	52,742,619	61,305,392	75,821,597	88,732,650	126,929,741	173,200,617
A13 Repairs and Maintenance	8,029,220	7,660,747	7,833,953	12,029,250	11,284,759	12,568,142
Grand Total	9,257,852,526	12,118,321,848	14,312,617,876	18,682,730,770	19,712,977,282	21,351,572,478

SUMMARY BY DEMANDS AND PRINCIPAL ACCOUNTING OFFICERS

Rs. '000

Demand No	Demand Name	Principal Accounting Officer	Amount 2014-15
001	Cabinet	Secretary, Cabinet Division	150,392
002	Cabinet Division	Secretary, Cabinet Division	4,755,392
003	Emergency Relief and Repatriation	Secretary, Cabinet Division	275,425
004	Other Expenditure of Cabinet Division	Secretary, Cabinet Division	2,873,201
		Managing Director, Pakistan Bait-ul-Mal	2,000,000
		Chairman, Earthquake Reconstruction and Rehabilitation Authority	276,799
005	Aviation Division	Secretary, Aviation Division	87,000
006	Airports Security Force	Secretary, Aviation Division	4,326,588
007	Meteorology	Secretary, Aviation Division	874,369
008	Capital Administration & Development Division	Secretary, Capital Administration and Development Division	14,258,980
009	Climate Change Division	Chairman, National Disaster Management Authority	169,417
		Secretary, Climate Change Division	261,926
010	Establishment Division	Secretary, Establishment Division	1,073,389
		Rector, National School of Public Policy	981,029
011	Federal Public Service Commission	Secretary, Federal Public Service Commission	488,351
012	Other Expenditure of Establishment Division	Secretary, Establishment Division	1,124,702
013	National Security Division	Secretary National Security Division	50,000
014	Prime Minister's Office	Secretary to the Prime Minister	411,713
		Military Secretary to the Prime Minister's Office (Internal)	367,642
015	Board of Investment	Secretary, Board of Investment	212,693
016	Prime Minister's Inspection Commission	Chairman, Prime Minister's Inspection Commission	57,456
017	Atomic Energy	Chairman, Pakistan Atomic Energy Commission	5,771,466
		Chairman, Pakistan Nuclear Regulatory Authority	380,935
018	Stationery and Printing	Secretary, Cabinet Division	80,816
019	Commerce Division	Secretary, Commerce Division	4,873,899
020	Communications Division	Secretary, Communications Division	4,299,763
021	Other Expenditure of Communications	Secretary, Communications Division	2,323,033
022	Pakistan Post Office Department	Secretary, Communications Division	14,373,348
023	Defence Division	Secretary, Defence Division	1,333,920
024	Survey of Pakistan	Secretary, Defence Division	1,028,376
025	Federal Government Educational Institutions in Cantonments and Garrisons	Secretary, Defence Division	4,135,851

Demand No	Demand Name	Principal Accounting Officer	Amount 2014-15
026	Defence Services	Secretary, Defence Division	700,000,000
027	Defence Production Division	Secretary, Defence Production Division	554,750
028	Education, Trainings and Standards in Higher Education Division	Executive Director, National Vocational and Technical Training Commission	301,959
		Secretary, Education, Trainings and Standards in Higher Education Division	776,589
029	Finance Division	Secretary, Finance Division	1,256,509
030	Controller General of Accounts	Controller General of Accounts	4,199,731
031	Pakistan Mint	Secretary, Finance Division	470,806
032	National Savings	Secretary, Finance Division	2,404,837
033	Other Expenditure of Finance Division	Secretary, Finance Division	16,026,000
034	Superannuation Allowances and Pensions	Secretary, Finance Division	215,000,000
035	Grants-in-Aid and Miscellaneous Adjustments Between the Federal and Provincial Governments	Secretary, Kashmir Affairs and Gilgit Baltistan Division	42,000,000
		Secretary, Finance Division	32,737,004
036	Subsidies and Miscellaneous Expenditure	Secretary, Finance Division	306,080,000
		Secretary, National Food Security and Research Division	8,000,000
		Secretary, Industries and Production Division	7,000,000
		Secretary, Petroleum and Natural Resources Division	2,000,000
		Secretary, Water and Power Division	185,100,000
037	Higher Education Commission	Executive Director, Higher Education Commission	43,000,000
038	Economic Affairs Division	Secretary, Economic Affairs Division	433,040
039	Privatisation Division	Secretary, Privatisation Division	130,993
040	Revenue Division	Chairman, Federal Board of Revenue	297,095
041	Federal Board of Revenue	Chairman, Federal Board of Revenue	3,023,749
042	Customs	Chairman, Federal Board of Revenue	6,122,845
043	Inland Revenue	Chairman, Federal Board of Revenue	9,789,830
044	Statistics Division	Secretary, Statistics Division	1,797,507
045	Foreign Affairs Division	Secretary, Foreign Affairs Division	1,099,884
046	Foreign Affairs	Secretary, Foreign Affairs Division	10,877,606
047	Other Expenditure of Foreign Affairs Division	Secretary, Foreign Affairs Division	2,055,996
048	Housing and Works Division	Secretary, Housing and Works Division	122,177
049	Civil Works	Secretary, Housing and Works Division	3,138,276
050	Estate Offices	Secretary, Housing and Works Division	122,542
051	Federal Lodges	Secretary, Housing and Works Division	72,397
052	Industries and Production Division	Secretary, Industries and Production Division	261,535

Demand No	Demand Name	Principal Accounting Officer	Amount 2014-15
053	Department of Investment Promotion and Supplies	Secretary, Industries and Production Division	13,205
054	Other Expenditure of Industries and Production Division	Secretary, Industries and Production Division	622,121
055	Information, Broadcasting and National Heritage Division	Secretary, Information, Broadcasting and National Heritage Division	756,425
056	Directorate of Publications, Newsreels and Documentaries	Secretary, Information, Broadcasting and National Heritage Division	224,424
057	Press Information Department	Secretary, Information, Broadcasting and National Heritage Division	528,008
058	Information Services Abroad	Secretary, Information, Broadcasting and National Heritage Division	639,411
059	Other Expenditure of Information, Broadcasting and National Heritage Division	Secretary, Information, Broadcasting and National Heritage Division	5,043,153
060	Information Technology and Telecommunications Division	Secretary, Information Technology & Telecommunication Division	3,029,877
061	Inter-Provincial Coordination Division	Secretary, Inter Provincial Coordination Division	1,539,404
062	Interior Division	Secretary, Interior Division	610,872
063	Islamabad	Secretary, Interior Division	6,360,713
064	Passport Organisation	Secretary, Interior Division	1,180,212
065	Civil Armed Forces	Secretary, Interior Division	36,000,011
066	Frontier Constabulary	Secretary, Interior Division	7,014,931
067	Pakistan Coast Guards	Secretary, Interior Division	1,550,372
068	Pakistan Rangers	Secretary, Interior Division	15,600,093
069	Other Expenditure of Interior Division	Secretary, Interior Division	2,815,172
070	Narcotics Control Division	Secretary, Narcotics Control Division	1,675,184
071	Kashmir Affairs and Gilgit Baltistan Division	Secretary, Kashmir Affairs and Gilgit Baltistan Division	266,650
072	Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	Secretary, Kashmir Affairs and Gilgit Baltistan Division	876,767
073	Gilgit Baltistan	Secretary, Kashmir Affairs and Gilgit Baltistan Division	210,433
074	Law, Justice and Human Rights Division	Secretary, Law, Justice and Human Rights	829,532
075	Other Expenditure of Law, Justice and Human Rights Division	Secretary, Law, Justice and Human Rights Federal Ombudsman Secretariat for protection against harassment of women at workplace	2,654,917 32,000
		Registrar, Federal Shariat Court	360,187
076	District Judiciary, Islamabad Capital Territory	Registrar, Islamabad High Court	305,815
077	National Accountability Bureau	Chairman, National Accountability Bureau	1,797,748
078	National Assembly	Secretary, National Assembly	2,609,390

Demand No	Demand Name	Principal Accounting Officer	Amount 2014-15
079	The Senate	Secretary, The Senate	1,539,011
080	National Food Security and Research Division	Secretary, National Food Security and Research Division	3,235,048
081	National Health Services, Regulations and Coordination Division	Secretary, National Health Services, Regulations and Coordination Division	1,559,538
082	Overseas Pakistanis and Human Resource Development Division	Secretary, Overseas Pakistanis and Human Resource Development Division	1,016,474
083	Parliamentary Affairs Division	Ministry of Parliamentary Affairs	311,777
084	Petroleum and Natural Resources Division	Secretary, Petroleum and Natural Resources Division	277,182
085	Geological Survey	Secretary, Petroleum and Natural Resources Division	378,472
086	Other Expenditure of Petroleum and Natural Resources Division	Secretary, Petroleum and Natural Resources Division	77,320
087	Planning, Development and Reform Division	Secretary, Planning, Development and Reforms Division	1,026,690
088	Ports and Shipping Division	Secretary, Ports and Shipping Division	618,005
089	Pakistan Railways	Secretary, Railways Division	65,000,000
090	Religious Affairs and Inter-Faith Harmony Division	Secretary, Religious Affairs and Inter-Faith Harmony Division	349,886
091	Council of Islamic Ideology	Chairman, Council of Islamic Ideology	84,412
092	Other Expenditure of Religious Affairs and Inter-Faith Harmony Division	Secretary, Religious Affairs and Inter-Faith Harmony Division	475,826
093	Science and Technology Division	Secretary, Scientific and Technological Research Division	417,386
094	Other Expenditure of Science and Technology Division	Secretary, Scientific and Technological Research Division	4,714,513
095	States and Frontier Regions Division	Secretary, States and Frontier Regions Division	89,029
096	Frontier Regions	Secretary, States and Frontier Regions Division	6,506,663
097	Federally Administered Tribal Areas	Additional Chief Secretary, FATA Secretariat	15,462,261
098	Maintenance Allowances to Ex-Rulers	Secretary, States and Frontier Regions Division	3,938
099	Afghan Refugees	Secretary, States and Frontier Regions Division	432,238
100	Textile Industry Division	Secretary, Textile Industry Division	348,977
101	Water and Power Division	Secretary, Water and Power Division	399,913
102	Capital Outlay on Purchases by Kashmir Affairs and Gilgit Baltistan Division	Secretary, Kashmir Affairs and Gilgit Baltistan Division	2,197,850
103	Federal Miscellaneous Investments	Secretary, Finance Division	18,112,000
104	Other Loans and Advances by the Federal Government	Secretary, Kashmir Affairs and Gilgit Baltistan Division Secretary, Finance Division	6,500,000 12,072,000
105	Development Expenditure of Cabinet Division	Chairman, Earthquake Reconstruction and Rehabilitation Authority Secretary, Cabinet Division	5,000,000 2,077,587

Demand No	Demand Name	Principal Accounting Officer	Amount 2014-15
106	Development Expenditure of Aviation Division	Secretary, Aviation Division	1,401,906
107	Development Expenditure of Capital Administration and Development Division	Secretary, Capital Administration and Development Division	1,806,012
108	Development Expenditure of Climate Change Division	Secretary, Climate Change Division	25,103
109	Development Expenditure of Commerce Division	Secretary, Commerce Division	363,000
110	Development Expenditure of Communications	Secretary, Communications Division	191,130
111	Development Expenditure of Defence Division	Secretary, Defence Division	2,959,034
112	Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons	Secretary, Defence Division	1,731
113	Development Expenditure of Defence Production Division	Secretary, Defence Production Division	937,327
114	Development Expenditure of Education, Trainings and Standards in Higher Education Division	Executive Director, National Vocational and Technical Training Commission	350,000
		Secretary, Education, Trainings and Standards in Higher Education Division	3,101,256
115	Development Expenditure of Finance Division	Federal Tax Ombudsman Secretariat	12,811
		Executive Director, Higher Education Commission	20,068,926
		Secretary, Finance Division	1,632,255
116	Other Development Expenditure	Secretary, Finance Division	30,980,634
117	Development Expenditure Outside Public Sector Development Programme	Secretary, Finance Division	26,000,000
		Secretary, Benazir Income Support Programme	97,150,000
		Secretary, Textile Industry Division	6,000,000
		Secretary, Commerce Division	27,000,000
118	Development Expenditure of Economics Affairs Division	Secretary, Economic Affairs Division	57,461
119	Development Expenditure of Revenue Division	Chairman, Federal Board of Revenue	152,495
120	Development Expenditure of Statistics Division	Secretary, Statistics Division	170,000
121	Development Expenditure of Information, Broadcasting and National Heritage Division	Secretary, Information, Broadcasting and National Heritage Division	153,911
122	Development Expenditure of Information Technology and Telecommunications Division	Secretary, Information Technology & Telecommunication Division	555,739
123	Development Expenditure of Inter Provincial Coordination Division	Secretary, Inter Provincial Coordination Division	412,944
124	Development Expenditure of Interior Division	Secretary, Interior Division	3,855,190
125	Development Expenditure of Narcotics Control Division	Secretary, Narcotics Control Division	324,300
126	Development Expenditure of Kashmir Affairs and	Secretary, Kashmir Affairs and Gilgit Baltistan Division	9,230,000

Demand No	Demand Name	Principal Accounting Officer	Amount 2014-15
	Gigit Baltistan Division		
127	Development Expenditure of Law, Justice and Human Rights Division	Secretary, Law, Justice and Human Rights	2,352,209
128	Development Expenditure of National Food Security and Research Division	Secretary, National Food Security and Research Division	1,071,300
129	Development Expenditure of National Health Services, Regulations and Coordination Division	Secretary, National Health Services, Regulations and Coordination Division	27,014,667
130	Development Expenditure of Petroleum and Natural Resources Division	Secretary, Petroleum and Natural Resources Division	116,720
131	Development Expenditure of Planning, Development and Reform Division	Secretary, Planning, Development and Reforms Division	81,378,379
132	Development Expenditure of Science and Technology Division	Secretary, Scientific and Technological Research Division	903,853
133	Development Expenditure of Federally Administered Tribal Areas	Additional Chief Secretary, FATA Secretariat	19,100,000
134	Development Expenditure of Textile Industry Division	Secretary, Textile Industry Division	329,330
135	Development Expenditure of Water and Power Division	Secretary, Water and Power Division	42,577,180
136	Capital Outlay on Development of Atomic Energy	Chairman, Pakistan Nuclear Regulatory Authority	230,000
		Chairman, Pakistan Atomic Energy Commission	51,475,000
137	Capital Outlay on Federal Investments	Secretary, Information, Broadcasting and National Heritage Division	225,576
138	Development Loans and Advances by the Federal Government	Secretary, Information, Broadcasting and National Heritage Division	44,623
		Secretary, Water and Power Division	30,803,400
		Secretary, Communications Division	76,429,943
		Secretary, Kashmir Affairs and Gilgit Baltistan Division	11,597,410
139	External Development Loans and Advances by the Federal Government	Secretary, Finance Division	5,662,950
		Secretary, Communications Division	35,133,000
		Secretary, Economic Affairs Division	130,536,900
		Secretary, Water and Power Division	33,660,000
		Secretary, Kashmir Affairs and Gilgit Baltistan Division	530,000
140	Capital Outlay on Works of Foreign Affairs Division	Secretary, Foreign Affairs Division	255,200
141	Capital Outlay on Civil Works	Secretary, Statistics Division	70,000
		Secretary, Interior Division	44,978
		Secretary, Housing and Works Division	1,933,918
		Rector, National School of Public Policy	162,478
		Secretary, Establishment Division	2,964
142	Capital Outlay on Industrial Development	Secretary, Industries and Production Division	1,148,367

Rs. '000

Demand No	Demand Name	Principal Accounting Officer	Amount 2014-15
143	Capital Outlay on Petroleum and Natural Resources	Secretary, Petroleum and Natural Resources Division	50,000
144	Capital Outlay on Ports and Shipping Division	Secretary, Ports and Shipping Division	2,576,130
145	Capital Outlay on Pakistan Railways	Secretary, Railways Division	39,566,000
Charged	Staff Household and Allowances of the President	Military Secretary to the President (President's Secretariat - Personal)	376,535
		Personal Secretary to the President (President's Secretariat - Public)	366,718
Charged	Audit	Additional Auditor General	3,522,974
Charged	Servicing of Domestic Debt	Secretary, Finance Division	1,224,592,485
Charged	Repayment of Domestic Debt	Secretary, Finance Division	14,231,223,910
Charged	Servicing of Foreign Debt	Secretary, Economic Affairs Division	100,639,895
Charged	Foreign Loans Repayment	Secretary, Economic Affairs Division	333,174,129
Charged	Repayment of Short Term Foreign Credits	Secretary, Economic Affairs Division	27,483,885
Charged	Supreme Court	Registrar, Supreme Court of Pakistan	1,206,470
Charged	Islamabad High Court	Registrar, Islamabad High Court	414,640
Charged	Election	Secretary, Election Commission of Pakistan	1,973,721
Charged	Wafaqi Mohtasib	Secretary, Wafaqi Mohtasib Secretariat	372,217
Charged	Federal Tax Ombudsman	Federal Tax Ombudsman Secretariat	145,000
Total			18,682,730,770

Executive Authority

Prime Minister

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Secretary, Cabinet Division	80,990,399	58,068,253	16,664,341	10,212,813	10,640,368	10,850,412
Managing Director, Pakistan Bait-ul-Mal	2,000,000	2,782,000	2,000,000	2,000,000	2,000,000	2,000,000
Secretary, Federal Public Service Commission	341,487	467,669	444,181	488,351	512,378	537,690
Chairman, Earthquake Reconstruction and Rehabilitation Authority	14,827,082	9,644,552	10,278,500	5,276,799	8,294,099	6,312,551
Secretary, Aviation Division	0	0	0	6,689,863	5,548,124	5,822,202
Secretary, Capital Administration and Development Division	10,833,618	12,724,210	15,449,797	16,064,992	17,065,227	17,908,250
Secretary, Climate Change Division	334,639	3,258,909	308,583	287,029	290,659	305,018
Chairman, National Disaster Management Authority	93,854	166,420	180,532	169,417	177,752	186,533
Secretary, Establishment Division	1,805,616	1,925,616	2,189,716	2,201,055	2,312,738	2,435,200
Rector, National School of Public Policy	867,570	966,298	1,075,389	1,143,507	1,135,006	1,190,691
Secretary National Security Division	0	0	0	50,000	52,460	55,052
Secretary to the Prime Minister	569,632	726,536	395,870	411,713	430,357	449,899
Military Secretary to the Prime Minister's Office (Internal)	249,187	417,717	358,744	367,642	385,078	403,396
Secretary, Board of Investment	155,760	198,434	205,487	212,693	222,472	232,729
Chairman, Prime Minister's Inspection Commission	44,624	45,393	55,458	57,456	60,090	62,852
Chairman, Pakistan Atomic Energy Commission	38,436,852	48,547,373	58,131,425	57,246,466	64,688,438	78,587,951
Chairman, Pakistan Nuclear Regulatory Authority	575,455	528,707	705,919	610,935	735,512	842,577
Military Secretary to the President (President's Secretariat - Personal)	333,214	382,588	348,981	376,535	394,185	412,716
Personal Secretary to the President (President's Secretariat - Public)	312,746	421,920	340,631	366,718	384,537	403,281
Total	152,771,736	141,272,597	109,133,554	104,233,984	115,329,480	128,999,000

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

Cabinet Division

Principal Accounting Officer

Secretary, Cabinet Division

Goal

Cabinet Division is 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.

Cabinet Division is primarily concerned with the affairs of Cabinet and Cabinet Committees, budget and privileges of Ministers / Minister of State and provides administrative support and policies. It also concerned with health services, Communication Security, Federal Intelligence, and Preservation of state documents, Relief Measures, Centralized Supply of Forms / Gazettes, regulatory Functions and Urban Development.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Policy Making and Administrative Expenses	820,714	1,007,488	1,131,627	1,037,594	1,088,644	1,142,423
2 Federal Intelligence Services	2,980,781	3,853,031	3,708,459	3,755,829	3,940,616	4,135,282
3 Relief Measures - Relief Assistance / Operation	39,527,009	12,107,951	337,997	280,817	294,633	309,188
4 Linguistic Services and Educational Grants	316,883	321,092	480,884	446,574	468,545	491,692
5 Health Services	1,668,539	1,120,377	2,003,044	341,001	357,778	375,452
6 Urban Development and Repair, Maintenance and Security of Government Buildings	408,516	2,644,413	3,634,891	3,901,853	4,018,909	3,901,853
7 Preservation of State Documents	116,483	68,975	88,461	104,229	109,357	114,759
8 Centralize Supply of Forms / Gazettes	63,762	66,687	73,667	80,816	84,792	88,981
9 Government Administrative Reforms	20,304	28,999	30,000	40,000	41,968	44,041
10 Security of Classified Communications	67,550	75,557	107,200	108,100	113,419	119,021
11 Regulatory Services - Intellectual Property and Public Procurement	33,585	42,000	68,111	66,000	69,247	72,668
12 Community Level Development Services	34,966,274	36,731,684	5,000,000	50,000	52,460	55,052
Total	80,990,399	58,068,253	16,664,341	10,212,813	10,640,368	10,850,412

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Related Demand	
			2014-15	2014-15	2014-15	2014-15
1 Cabinet	001	Cabinet Division	150,392	150,392	150,392	150,392
2 Cabinet Division	002	Cabinet Division	4,755,392	4,755,392	4,755,392	4,755,392
3 Emergency Relief and Repatriation	003	Cabinet Division	275,425	275,425	275,425	275,425

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2014-15	2014-15
4	004	Cabinet Division	5,150,000	2,873,201
5	018	Cabinet Division	80,816	80,816
6	105	Cabinet Division	7,077,587	2,077,587
Total			17,489,612	10,212,813

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	1,554,408	1,794,441	1,065,030	2,285,454	2,398,000	2,516,354
A02 Project Pre-Investment Analysis				1	1	1
A03 Operating Expenses	38,310,067	40,061,604	9,656,717	5,699,108	5,980	6,200
A04 Employees Retirement Benefits	3,302	9,340	18,764	24,651	26,000	27,000
A05 Grants, Subsidies & Write off Loans	40,159,946	14,896,503	3,758,663	28,808	30,000	32,000
A06 Transfers	6,857	5,853	8,159	7,848	8,234	8,641
A09 Physical Assets	52,377	103,353	241,813	74,812	78,493	82,370
A12 Civil Works	413,735	1,023,132	1,802,768	1,999,480	7,996,451	8,075,834
A13 Repairs & Maintenance	489,707	174,027	112,427	92,651	97,209	102,012
Total	80,990,399	58,068,253	16,664,341	10,212,813	10,640,368	10,850,412

Organisational Structure

Attached Departments:

- 1 Department of National Archives of Pakistan
- 2 Department of Stationary and Forms
- 3 Department of Communications Security
- 4 National Commission on Govt Reforms
- 5 Relief Goods Dispatch Organisation
- 6 Federal Govt T.B centre Rawalpindi
- 7 Federal Medical & Dental College, Islamabad
- 8 Federal General Hospital, Islamabad
- 9 National Health Information Resource Centre

Autonomous bodies / Corporations / Authorities

- 1 Frequency Allocation Board (FAB)
- 2 Intellectual Property Organization (IPO-P)
- 3 Printing Corporation of Pakistan (PCP)
- 4 National Electric Power Regulatory Authority (NEPRA)
- 5 Oil & Gas Regulatory Authority (OGRA)
- 6 Pakistan Telecommunications Authority (PTA)
- 7 Public Procurement Regulatory Authority (PPRA)
- 8 Capital Development Authority (CDA)
- 9 National Book Foundation, Islamabad
- 10 National College of Arts, Rawalpindi & Lahore

Policy Documents

- 1 Internet and email Policy
- 2 Honours and Awards Policy
- 3 Vehicle Policy

Medium-Term Outcome(s)

Outcome 1: Smooth Functioning of Administration and Policy Implementation.

Outcome 2: Ensuring quality in these areas. Relief Measures-Manpower-Health-Urban Dev

Outcome 3: To implement the Mandated Role / Task

Outcome 4: Providing a Regulatory Environment

Outcome 5: Rural & Community Development

Output(s)

Output 1 Policy Making and Administrative Expenses

Brief Rationale:

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

Future Policy Priorities:

Output 2 Federal Intelligence Services

Brief Rationale:

Intelligence Bureau is working under Cabinet Division

Future Policy Priorities:

Output 3 Relief Measures - Relief Assistance / Operation

Brief Rationale:

Emergency Relief Cell, at the federal level, deals with the cases relating to disaster.

ERC is mandated to complement the efforts of the provincial governments in the areas of relief at the time of need as well as to handle issue of repatriation and resettlements including the provision of compensation.

ERC is managing the following components:-

Emergency Control Room

Warehouse.

Relief Goods Dispatch Organisation, Karachi

6th Aviation Squadron

Citizen Damage Compensation program (CDCP)

Future Policy Priorities:

Logistic Support to 6th Aviation Squadron in maintaining fleet of helicopters, spare parts, training abroad of pilots etc.

Maintenance of minimum approved inventory for disaster

Output 4 Linguistic Services and Educational Grants

Brief Rationale:

NPS Wing in Cabinet Division is responsible for Administration of the following:-

a) Pakistan Chairs Abroad

b) National College of Arts, Lahore & Rawalpindi

c) National Book Foundation

d) Stationery & Forms Department, Karachi

Future Policy Priorities:

National Book Foundation will celebrate a book day every year. It promotes Role of Quaid-e-Azam, Allama Iqbal and other National Heroes in development of Pakistan by introducing Awards.

Cabinet Division assists and encourage foreign scholars to undertake research on various aspects of Pakistan and conduct conferences, seminars, symposia, workshops and exhibitions on Pakistan

Output 5 Health Services

Brief Rationale:

Health Wing of Cabinet Division established to supervise the following departments of the devolved ministry of Health:-

Federal General Hospital, Chak Shahzad, Islamabad

Federal Medical & Dental College, Islamabad

National Health Information Resource Centre, Islamabad.

Federal Govt. TB Center, Rawalpindi

Women & Chest Diseases Hospital, Rawalpindi

Future Policy Priorities:

Federal Medical & Dental College, Islamabad inducts 100 MBBS students every year.

Federal Govt TB Hospital, Rawalpindi provides research facilities to the students from different universities including NUST, ARID, HSA and others in the related field. Trainings will be arranged by JICA

Output 6 Urban Development and Repair, Maintenance and Security of Government Buildings

Brief Rationale:

Over all Administrative control of CDA, Maintenance of Govt Buildings and Development Projects of CDA.

Future Policy Priorities:

CDA will undertake enhancement of security at parliament house building and parliament lodges, Islamabad.

Output 7 Preservation of State Documents

Brief Rationale:

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

Future Policy Priorities:

Output 8 Centralize Supply of Forms / Gazettes

Brief Rationale:

Printing, Stocking & Supply of Civil Standard Forms to all Federal Departments and Embassies Abroad.

Sale & Distribution of Official Publications and Gazettes.

Future Policy Priorities:

Output 9 Government Administrative Reforms

Brief Rationale:

National Commission of Govt Reforms is dealing with Administrative Reforms in the Govt.

Future Policy Priorities:

Output 10 Security of Classified Communications

Brief Rationale:

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

Future Policy Priorities:

Output 11 Regulatory Services - Intellectual Property and Public Procurement

Brief Rationale:

Administrative issues relating to Intellectual Property Organisation & Public Procurement Regulatory Authority (PPRA)

Future Policy Priorities:

Installation of Industrial Property Administration System (IPAS), Copy right administration system in registries will be computerized
Connectivity with Japanese and Korean Patent Data Bases to facilitate Patent Examiners for Patent Searching.

Output 12 Community Level Development Services

Brief Rationale:

Tameer-e-Pakistan Program / Peoples Works Program I & II have been managed by Cabinet Division.

Future Policy Priorities:

Small schemes for provision of basic facilities on approval of Competent Authority.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
3. Relief Measures - Relief Assistance / Operation	Cash in Rupees (in thousands)	4000000	4000000	4000000	4000000	4000000	4000000
	Items in Number (in thousands)	265000	265000	265000	265000	265000	265000
	Flying in Hours	45.8hrs	45.8hrs	785 hours	785 hours	785 hours	785
4. Linguistic Services and Educational Grants	Enrolment of Batch	172	155	181	170	174	177
	Passed Out Graduates	157	129	147	144	153	158
	Number of Copies (Foreign Text Books for Higher Education) to be re-printed	559	1471	1500	1500	1500	1500
	Number of Braille Books and Holy Quran for Blind to be published	5500copies of		5500 copies of 110 titles	5500 copies of 110 titles	5500 copies of 110 titles	
	Number of Books to be sent (abroad)	36	37	15	25	35	35
	Number of cash awards to be given to authors (Male/Female)	8	11	12	15	18	20
	Production of Books	250	271	135	150	165	175
	No of Students for Urdu Language Abroad	600	600	600	650	700	700
	Lectures on Islam and Pakistan	110	110	110	120	120	120
	Meetings with Foreign Scholars	20	20	20	30	30	30
	Scimenars/Conferences/functions on independence day Quaid & Iqbal Days	16	18	26	30	30	30
	5. Health Services	Number of patients to be treated (Outdoor) (Male/Female)	300000	50000	70000	70000	80000
Number of patients to be treated (Emergency) (Male/Female)		136094	50000	7000	8000	8500	9000
Number of patients to be treated (Admission) (Male/Female)		77291	25000	3500	4000	5000	5000
Number of Operation to be Conducted (Major)		3500	40000	350	400	400	450
Number of Operation to be Conducted (Minor) (Male/Female)		1500	1500	1600	1600	1600	1700
Number of Lab Tests te be conducted		65000	70000	50000	50000	60000	60000
Number of Students to be enrolled in MBBS (Male/Female)		140	140	107	107	107	107
Number of TB patients visited		30000	30000	35000	45000	50000	50000
Number of TB patients to be treated		25000	25000	30000	40000	45000	45000
DHIS Training in 141 Distt.		109	5	5	7	7	8
DHIS Software Installed in 141 Distt		109	5	5	7	7	8
DHIS Tools supplies in 141 Distt		109	5	5	7	7	8
6. Urban Development and	Number of Complaints Received				1000	1000	1000
	Number of Complaints Resolved				600	600	600

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Repair, Maintenance and Security of Government Buildings	Number of Days per disposal of complaint			15 days		15 days	15 days
7. Preservation of State Documents	Pages in Number (printing)	14396		46000	46000	46000	
	Pages in Number (publication)	1048000		1500	1500	1500	
	Pages in Number (Declassification)	200000	42406	55000	14000	20000	20000
	Pages in Number (Preservation)	25000		1100000	1100000	1100000	
	Pages in Number will be microfilmed	(blank)	40000	22000	30000	40000	50000
	Papers digitized		32000	25000	40000	50000	60000
8. Centralize Supply of Forms / Gazettes	Number of Gazettes to be supplied	350000	949164	1295000	1295000	1310000	1325000
	Number of Forms to be Supplied	2550000	64140	205000	205000	210000	215000
11. Regulatory Services - Intellectual Property and Public Procurement	Number of Applications to be received for Trademarks, Patents, Copyright and Industrial Design	23141	24194	25096	26150	26950	27900
	Number of Registrations to be completed for Trademarks, Patents, Copyright and Industrial Design	10466	10029	10688	11450	12350	13100

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	105	105	81	81	81	90
Grade 16-19	750	750	702	702	735	750
Grade 1-15	2,300	2,300	2,261	2,261	2,300	2,350
Total Regular Posts	3,155	3,155	3,044	3,044	3,116	3,190
Total Contractual Posts (including project posts)	70	56	56	56	60	65
Grand Total	3,225	3,211	3,100	3,100	3,176	3,255
of which Female Employees	175	175	169	169	175	200

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
Output 5: Health Services							

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
1 Establishment of 400 Bedded Women hos & chest	1,325,000	30/01/2014	1,018,000	20,000			
Output 6: Urban Development and Repair, Maintenance and Security of Government Buildings							
1 Addition of 3rd&4th Lane Kashmir Highway from Peshawar more to Golra more (isld0	1,960,000	30/06/2015	762,000	334,000	1,000,000	1,419,820	
2 Construction of additional 104 Family	2,908,000	30/06/2015	898,000	780,000	300,000	300,000	
6 Upgradation/Strengthening of 6-Aviation Squadron IsldHeliport	314,000	30/06/2016	0	100,000	50,000	50,000	50,000
7 Construction /upgradation of mosque at Pak Secretariat, Islamabad	211,689	30/06/2015			111,689	100,000	

Pakistan Bait-ul-Mal

Principal Accounting Officer

Managing Director, Pakistan Bait-ul-Mal

Goal

Pakistan Bait-ul-Mal aims to make significant contribution in poverty reduction through its services by providing assistance to poor and marginalized segments of the society irrespective of their gender, caste, creed and religion.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Provision of financial assistance related to health and education	2,000,000	2,782,000	2,000,000	600,000	600,000	600,000
2 Provision of child labor rehabilitation, child support programme, shelter, vocational trainer services, institutional rehabilitation for NGOs and administration				1,400,000	1,400,000	1,400,000
Total	2,000,000	2,782,000	2,000,000	2,000,000	2,000,000	2,000,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Related Demand
			2014-15	2014-15	2014-15
1 Other Expenditure of Cabinet Division	004	Cabinet Division	5,150,000		2,000,000
Total			5,150,000		2,000,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A05 Grants, Subsidies & Write off Loans	2,000,000	2,782,000	2,000,000	2,000,000	2,000,000	2,000,000
Total	2,000,000	2,782,000	2,000,000	2,000,000	2,000,000	2,000,000

Note:

Medium-Term Outcome(s)

Outcome 1: Individual Financial Assistance (IFA)

Individual Financial Assistance (IFA) is one of the major social programs which provides medical treatment through Government hospitals especially for serious ailment and life threatening diseases like, cancer, heart and other diseases. Educational assistance to deserving students with brilliant academic record through Government institution is also provided along with rehabilitation of disabled persons through financial assistance, wheel chairs and artificial limbs and hearing aid.

Output(s)

Output 1 Provision of financial assistance related to health and education

Brief Rationale:

Individual Financial Assistance (IFA) is one of the major social programs that provides medical treatment through Government especially for serious ailments and life threatening diseases like cancer, heart, surgery and other diseases. Educational Assistance to deserving students with brilliant academic record through Government institution is provided. Rehabilitation of disabled persons through financial assistance, wheel chairs and artificial limbs, along with hearing aids is also provided.

Future Policy Priorities:

Pakistan Bait-ul-Mal has planned that the Individual Financial Assistance (IFA) would be paid to more beneficiaries on the availability of budget under IFA, therefore, more budget would be allocated to this project.

Output 2 Provision of child labor rehabilitation, child support programme, shelter, vocational trainer services, institutional rehabilitation for NGOs and administration

Brief Rationale:

Bait-ul-Mal (PBM) has a Child Labor Policy and a number of initiatives have been taken for the betterment of working children. For this purpose, PBM has started country wide network of NCRCL to counter child abuse by providing monetary incentive/compensation to the parents and luring children to the centers for primary education. So far, 159 NCRCL centers have been established. PBM has established Vocational Dastakari Schools and Diversified Vocational Dastkari Schools where widows, poor orphans and needy girls are given training in the variety of skills in order to make them self sufficient. Child Support Program is operational in 11 districts throughout the country; through this program cash incentive is being given @ Rs.300 per month to a family having a child and Rs.600@per month to the family having two or more children for sending their children to the schools. PBM provides grant in aid to registered non-government organization.

Future Policy Priorities:

Pakistan Bait-ul-Maal has planned to modernize the National Center for Rehabilitation of Child Labor and Vocational Dastkari Schools/ Diversified Vocational Dastkari Schools. Bait-ul-Maal has planned to scale up the Child Support Program in all districts on availability of budget. We have also planned permanent rehabilitation through the specific package in order to further expand its poverty alleviation network.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Provision of financial assistance related to health and education	Number of beneficiaries of Child Support Program	20890	23653	140000	200000	260000	300000
	Number of beneficiaries of individual financial assistance-general	6545	20620	65000	75000	75000	80000
	Number of beneficiaries of individual financial assistance-medical	8453	7505	23000	25000	25000	30000
	Number of beneficiaries of individual financial assistance-education	3016	2713	6000	7000	7000	8000
2. Provision of child labor rehabilitation, child support programme, shelter, vocational trainer services,	Number of beneficiaries (Civil Society Wing NGOs)	20750	24554	690430	920460	920460	920500
	Number of beneficiaries of National Center for Rehabilitation of Child Labor	118426	119102	121097	123519	123519	124019
	Number of beneficiaries of	70992	51527	70992	75000	75000	75500

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
institutional rehabilitation for NGOs and administration	Vocational Dastkari Schools/ Diversified Vocational Dastkari Schools Number of beneficiaries of Pakistan Sweet Homes	2545	2834	3640	5240	5240	5740

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above						
Grade 16-19						
Grade 1-15	1,211	1,207	1,211	1,704	1,704	1,704
Total Regular Posts	1,211	1,207	1,211	1,704	1,704	1,704
Total Contractual Posts (including project posts)	2,278	2,380	2,023	2,953	1,704	4,043
Grand Total	3,489	3,587	3,234	4,657	3,408	5,747

of which Female Employees

Federal Public Service Commission

Principal Accounting Officer

Secretary, Federal Public Service Commission

Goal

Recruitment and selection of quality human resource for public service.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Advice on recruitment rules for posts under Federal Government and recommendation for merit based selection	112,282	155,312	145,787	153,201	158,837	166,684
2 Administrative and logistic support. - human resources management and I.T Support	229,205	312,357	298,394	335,150	353,541	371,006
Total	341,487	467,669	444,181	488,351	512,378	537,690

Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 Federal Public Service Commission	011	488,351
Total		488,351

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	232,274	292,701	293,266	326,176	342,224	359,130
A03 Operating Expenses	104,699	147,599	142,165	148,211	155,503	163,185
A04 Employees Retirement Benefits	258	2,761	501	6,501	6,821	7,158
A05 Grants, Subsidies & Write off Loans	34	1,742	1,000	2,000	2,098	2,202
A06 Transfers	246	193	270	270	283	297
A09 Physical Assets	1,678	19,669	4,251	2,908	3,052	3,202
A13 Repairs & Maintenance	2,298	3,004	2,728	2,285	2,397	2,516
Total	341,487	467,669	444,181	488,351	512,378	537,690

Medium-Term Outcome(s)

Outcome 1: Competition and merit based recruitment/selection against BS-17 posts through competitive examinations and against technical/

professional posts in BS-16 & above/ equivalent through general recruitment process.

Advice on recruitment rules for posts under Federal Government. Recruitment through competitive exams (CSS) against 12 occupational groups for posts in BS-17 and general recruitment for posts in BS-16 and above.

Output(s)

Output 1 Advice on recruitment rules for posts under Federal Government and recommendation for merit based selection

Brief Rationale:

Advice on recruitment rules for posts under Federal Government. Recruitment through competitive exams (CSS) against 12 occupational groups for posts in BS-17 and general recruitment for posts in BS-16 and above.

Future Policy Priorities:

Revision in syllabus for general and competitive exams and the use of information technology (online recruitment) to receive applications for both general and competitive exams.

Output 2 Administrative and logistic support. - human resources management and I.T Support

Brief Rationale:

Future Policy Priorities:

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Advice on recruitment rules for posts under Federal Government and recommendation for merit based selection	Framing of recruitment rules	32	43	43	45	47	50
	Number of allocations to be made through Central Superior Services	239	284	284	300	305	310
	Number of allocations to be made through general recruitment in BS-16 and above	631	1033	1000	1200	1300	1400
2. Administrative and logistic support. - human resources management and I.T Support	Number of exams to be conducted	10	10	10	19	19	19
	Number of persons to be trained	50	50	55	100	110	120

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	20	17	17	21	21	22
Grade 16-19	150	158	137	175	183	193
Grade 1-15	420	395	386	450	480	500
Total Regular Posts	590	570	540	646	684	715
Total Contractual Posts (including project posts)	1	4	3	4	4	4
Grand Total	591	574	543	650	688	719
of which Female Employees	19	22	19	21	22	24

Earthquake Reconstruction and Rehabilitation Authority

Principal Accounting Officer

Chairman, Earthquake Reconstruction and Rehabilitation Authority

Goal

To "Convert Earthquake Adversity into an Opportunity" by reconstructing the lost and destroyed facilities, while following highest standards of reconstruction and rehabilitation with the obligation of "Build Back Better".

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Direct Outreach Services, housing, livelihood and social protection	329,069	68,829	37,037	494,734	1,103,692	1,360,914
2 Social Services; health, education, water and sanitation	5,761,808	3,440,501	5,185,185	3,245,419	4,720,531	3,041,448
3 Public Infrastructure Services; governance, power generation, telecommunication, transportation, tourism	8,490,081	5,869,884	4,777,778	1,259,848	2,175,777	1,597,637
4 Administration and Policy Making / Implementation	246,124	265,338	278,500	276,798	294,099	312,552
Total	14,827,082	9,644,552	10,278,500	5,276,799	8,294,099	6,312,551

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Related Demand	
			2014-15	2014-15	2014-15	2014-15
1 Other Expenditure of Cabinet Division	004	Cabinet Division	5,150,000			276,799
2 Development Expenditure of Cabinet Division	105	Cabinet Division	7,077,587			5,000,000
Total			12,227,587			5,276,799

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A03 Operating Expenses	14,827,082	9,644,552	10,278,500	5,276,799	8,294,099	6,312,551
Total	14,827,082	9,644,552	10,278,500	5,276,799	8,294,099	6,312,551

Medium-Term Outcome(s)

Outcome 1: Reconstruction and Rehabilitation of the earthquake victims at their doorstep

ERRA provides reconstruction and rehabilitation services to earthquake victims. The expected outcome through reconstruction of infrastructure facilities is improvement in lives of people of earthquake struck areas

Output(s)

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

Brief Rationale:

Housing: Provision of cash grants to urban housing, and reconstruction of houses in four totally destroyed major cities (Bagh, Rawalakot and Muzaffarabad (Azad Jammu & Kashmir) and Balakot (KhyberPakhtunkhwa)). In addition, rehabilitation project has been launched for Old Balakot City.

Livelihood: Provision of livelihood cash grant to each family and provision of funds for community identified projects.

Social Protection: Treatment and rehabilitation of people with disabilities due to earthquake. Also cash grants for landless people, and provision of legal aid centres for resolution of legal issues regarding eligibility criterion. In addition, construction of centres to provide legal, medical, special education, psychological counselling, referring counselling, referral services and vocational training for vulnerable women, children and the elderly.

Future Policy Priorities:

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

Brief Rationale:

Health: Reconstruction of destroyed health facilities in affected areas with an aim to restore health infrastructure which is financially viable, easily accessible to vulnerable population.

Education: Reconstruction of educational institutions, and working with other construction companies for large package of schools on a design-build basis.

Water & Sanitation: Reconstruction of water supply schemes, sanitation schemes, and offices / residential buildings for Government line agencies, and provision of solid water management support. Water quality laboratories and mini-labs have been established to verify water quality. To enhance availability of water, rain-water harvesting mechanism has been adopted.

Future Policy Priorities:

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

Brief Rationale:

Construction of government buildings. Prefabricated offices in affected areas and District Complex Muzaffarabad have been handed over to the Government of Azad Jammu & Kashmir.

Restoration of electricity supply to pre-earthquake levels and to provide necessary spares and human resources to enhance local capacities.

Provision of telecommunication services through mobile phone technology to more than 1.2 million people.

ERRA is also reconstructing roads and bridges that were damaged during the earthquake.

Future Policy Priorities:

Output 4 Administration and Policy Making / Implementation

Brief Rationale:

Future Policy Priorities:

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Direct Outreach Services, housing, livelihood and social protection	Number of Projects Completed (Livelihood and Social Protection)	9	457	7	244	243	243
2. Social Services; health, education, water and sanitation	Number of health facilities constructed (for the year)	29	7	8	26	16	10
	Number of education facilities constructed (for the year)	220	143	140	547	328	218

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	No of projects of water & sanitation completed(for the year)	275	74	35	33	22	20
3. Public Infrastructure Services; governance, power generation, telecommunication, transportation, tourism	Number of government buildings constructed (for the year)	55	24	24	253	152	100
	KM's of roads reconstructed (for the year)	31	11	9	17	10	7
4. Administration and Policy Making / Implementation	Reconstruction of major urban centers of AJ&K i.e. Muzaffarabad, Bagh & Rawalakot cities.	1	6	16	100	23	

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	5	6	6	6	6	6
Grade 16-19	94	92	90	90	90	90
Grade 1-15	55	58	60	60	60	60
Total Regular Posts	154	156	156	156	156	156
Total Contractual Posts (including project posts)						
Grand Total	154	156	156	156	156	156
of which Female Employees						

Aviation Division

Principal Accounting Officer

Secretary, Aviation Division

Goal

In coordination with various aviation related organizations under its sphere is engaged in the promotion, regulation of safe, efficient, economical, well coordinated civil aviation infrastructure and services in Pakistan.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 To provide meteorological expertise with the objective of traffic safety in air, onland and sea, mitigation of disaster due to weather geophysical phenomena and prediction and modification of weather forecast				951,275	917,388	962,707
2 Safeguard the civil aviation industry against unlawful interferences, adopting counter terrorism measures, preventing crime and maintaining law and order				4,326,588	4,539,456	4,763,705
3 Administrative services				87,000	91,280	95,790
4 Building of airport and related facilities				1,325,000		
Total				6,689,863	5,548,124	5,822,202

Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 Aviation Division	005	87,000
2 Airports Security Force	006	4,326,588
3 Meteorology	007	874,369
4 Development Expenditure of Aviation Division	106	1,401,906
Total		6,689,863

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses				4,278,595	4,473,812	4,694,818
A03 Operating Expenses				813,490	826,510	867,340
A04 Employees Retirement Benefits				31,319	32,860	34,483
A05 Grants, Subsidies & Write off Loans				18,545	19,457	20,419
A06 Transfers				1,530	1,605	1,685
A09 Physical Assets				157,769	132,393	138,934
A12 Civil Works				1,330,290	292	306
A13 Repairs & Maintenance				58,325	61,195	64,217
Total				6,689,863	5,548,124	5,822,202

Organisational Structure

Attached Departments:

- 1 ASFH- Headquarters Airports Security Force
- 2 Pakistan Meteorology Department

Medium-Term Outcome(s)

Outcome 1: Improvement of life, property, environment/increase safety on land, sea and in the air, enhanced quality of life and contribution for sustainable socio economic growth

Outcome 2: Reduce or eliminate security incidents through quality and standardized aviation security at the airports in accordance with the ICAO/Aviation Security Standards and recommended practices

Output(s)

Output 1 To provide meteorological expertise with the objective of traffic safety in air, onland and sea, mitigation of disaster due to weather geophysical phenomena and prediction and modification of weather forecast

Brief Rationale:

Pakistan Meteorological Department is a scientific and technical organization which is engaged in the collection of real time diversified data for undertaking multifarious activities in the field of metrology, operational hydrology and seismology for the fulfillment of its objects and obligations at the national and international levels. Radars and different instruments are installed around the country that works round the clock to fulfill the important objectives of the PMD

Future Policy Priorities:

The Policy priority of PMD is to strengthen the existing network of the observatories besides provision of better, timely and meaningful information

Output 2 Safeguard the civil aviation industry against unlawful interferences, adopting counter terrorism measures, preventing crime and maintaining law and order

Brief Rationale:

Advise on aviation security measures necessary to meet threats to civil aviation and its facilities.

Future Policy Priorities:

Development of radio frequency identification (RFID) to carry out search/ screening and to combat terrorism with the latest small arms.

Output 3 Administrative services

Brief Rationale:

Future Policy Priorities:

Output 4 Building of airport and related facilities

Brief Rationale:

Future Policy Priorities:

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. To provide meteorological expertise with the objective of traffic safety in air, onland and sea, mitigation of disaster due to weather geophysical phenomena and prediction and modification of weather forecast	Accuracy of forecasts		92%	92%	92%	92%	94%
	Timeliness of warnings		95%	95%	95%	95%	95%
	Number of qualitative research studies/paper for education and reference purposes		43	45	45	47	50
2. Safeguard the civil aviation industry against unlawful interferences, adopting counter terrorism measures, preventing crime and maintaining law and order	Tolerance level in airport security lapses (percentage)	0%	0%	0%	0%	0%	0%
	Number of reported hazards, accidents and incidents during the year	167	153	135			
	Number of investigations	107	133	121			
	Average time to resolve reported issues	2 Hours					
	Number of trainings conducted	17	10	6	6	6	6
	Number of participants trained	844	306	948	800	800	750
	Number of trainings abroad	5	0	0	5	5	5

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	1	1	1	1	1	1
Grade 16-19	1,084	1,084	1,084	1,084	1,190	1,191
Grade 1-15	8,525	8,525	8,547	8,547	12,765	12,777
Total Regular Posts	9,610	9,610	9,632	9,632	13,956	13,969
Total Contractual Posts (including project posts)						
Grand Total	9,610	9,610	9,632	9,632	13,956	13,969
of which Female Employees						

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
Output 1: To provide meteorological expertise with the objective of traffic safety in air, onland and sea, mitigation of disaster due to weather geophysical phenomena and prediction and modification of weather forecast							
1	Establishment of Flood Forecasting & Warning System for Kalpani Nullah Basin, Mardan (KPK)	230,000	11,400		40	40	60
4	Establishment of Main Met. Office at New Islamabad International Airport at Islamabad	30,969			30,969	30,969	
Output 4: Building of airport and related facilities							
1	Operationalization and Strengthening of Muzaffarabad Airport, AJK	5,000,000			450,000	4,550,000	
2	Operationalization and Strengthening of Rawlakot Airport, AJK	5,000,000			250,000	250,000	

Capital Administration and Development Division

Principal Accounting Officer

Secretary, Capital Administration and Development Division

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Development of institution for care, education, training and rehabilitation of persons with disabilities	344,438	814,323	1,072,465	357,676	375,274	393,812
2 Development of tourist facilities & establishment of tourists information centers	83,355	22,578	36,868	18,636	19,552	20,519
3 Health Related Services in the Federal Capital	2,064,840	4,893,804	6,565,858	3,610,961	3,998,460	4,195,984
4 Population Welfare Services	117,320	163,339	136,269	145,158	152,299	159,823
5 School & College Education Services and Support	8,191,410	6,602,630	7,377,498	11,839,987	12,422,514	13,036,186
6 Library Services	6,294	78,412	94,934	92,534	97,086	101,882
7 Technical / Professional Education Services	25,961	149,124	165,905			
8 International Coordination for Education (Contributions)				40	42	44
Total	10,833,618	12,724,210	15,449,797	16,064,992	17,065,227	17,908,250

Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 Capital Administration & Development Division	008	14,258,980
2 Development Expenditure of Capital Administration and Development Division	107	1,806,012
Total		16,064,992

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	7,090,311	8,959,863	8,644,069	8,573,639	8,995,463	9,439,838
A02 Project Pre-Investment Analysis	12,249		638	1,231	1,292	1,355
A03 Operating Expenses	1,918,772	2,412,748	4,125,500	4,569,966	4,794,808	5,031,671
A04 Employees Retirement Benefits	7,825	40,338	123,957	161,916	169,882	178,274
A05 Grants, Subsidies & Write off Loans	574,707	581,761	578,182	319,970	335,712	352,296
A06 Transfers	338,134	367,450	379,574	398,074	417,659	438,291
A09 Physical Assets	204,196	46,867	1,161,226	781,546	822,776	863,541
A10 Principal Repayments	12		0			
A12 Civil Works	535,432	124,547	129,659	965,528	1,220,093	1,280,366
A13 Repairs & Maintenance	151,980	190,636	306,992	293,122	307,542	322,618
Total	10,833,618	12,724,210	15,449,797	16,064,992	17,065,227	17,908,250

Organisational Structure

Attached Departments:

- 1 Federal Directorate of Education (FDE)
- 2 Pakistan Institute of Medical Sciences (PIMS)
- 3 Directorate General of Special Education
- 4 Polyclinic
- 5 National Institute of Rehabilitative Medicine (NIRM)

Autonomous bodies / Corporations / Authorities

- 1 Human Organ Transplant Act (HOTA)
- 2 Private Educational Institutions Regulatory Authority (PEIRA)

Medium-Term Outcome(s)

Outcome 1: Preservation of cultural heritage

Outcome 1: Promotion & development of tourism in Pakistan

Provide services/assistance to promote tourism in country

Outcome 3: Promotion of Arts & culture

Outcome 2: Provision of formal / informal education facilitation to the general public

Enhanced enrollment at schools and improved quality of education

Outcome 3: Mainstreaming, Education and Rehabilitation

Creation of enabling environment and opportunities to children / persons with disabilities for their social progress, education and rehabilitation

Outcome 5: Improved Population welfare

Provision of Population Welfare Services in ICT.

Outcome 4: Improved Public Health

Prevention and control of diseases, reproductive health, child health and malnutrition, and curative actions

Output(s)

Output 1 Development of institution for care, education, training and rehabilitation of persons with disabilities

Brief Rationale:

DGSE has been established with the obligation to prepare and execute policies and plans for education & training of persons with disabilities.

Future Policy Priorities:

Development of community based rehabilitation services, manufacture of low-vision devices, development of research capacity, hearing aid assembly workshop.

Output 2 Development of tourist facilities & establishment of tourists information centers

Brief Rationale:

Department of Tourist Services is mandated to facilitate tourists to promote tourism as healthy activity.

Future Policy Priorities:

Develop information base on tourism in Pakistan for facilitation of tour operators and individual tourists

Output 3 Health Related Services in the Federal Capital

Brief Rationale:

Provision of health care services within ICT is responsibility of CA&DD as per Rules of Business.

Future Policy Priorities:

Health services for all the residents of the Federal Capital.

Output 4 Population Welfare Services

Brief Rationale:

As per Rules of Business CA&DD is required to provide reproductive health services and family planning services to the inhabitants of ICT.

Future Policy Priorities:

Promote a prosperous, healthy and skilled society where every pregnancy is planned, every child is nurtured and cared for.

Output 5 School & College Education Services and Support

Brief Rationale:

Increasing population, specially school and college-age groups, require increased opportunities of education as basic right guaranteed by the Constitution of Pakistan. CA&DD is obliged under Rules of Business to provide educational facilities within ICT.

Future Policy Priorities:

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

Output 6 Library Services

Brief Rationale:

Department of Libraries has been established to deal with matters related to Libraries and Librarianship in the country.

Future Policy Priorities:

Promote the culture of study in libraries, establish more libraries and make the libraries user friendly.

Output 7 Technical / Professional Education Services

Brief Rationale:

To improve the science education as well as technical education through out the country.

Future Policy Priorities:

Development of teachers learning resources in the video format. Managing the teachers learning workshops regarding concept based science and technical education.

Output 8 International Coordination for Education (Contributions)

Brief Rationale:

Future Policy Priorities:

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Development of institution for care, education, training and rehabilitation of persons with disabilities	Number of students in Primary School for Special Children(Mentally Retarded Children)(Boys/Girls)	0	1564 (Male:1054, Female: 510)	2402 (Male:1526, Female: 876)	2402 (Male:1526, Female: 876)	2600	2600
2. Development of tourist facilities & establishment of tourists information centers	Hotel License Issued	2	10	15	20	20	30
	Restaurant License Issued	11	15	25	25	30	45
	Travel Agency License Issued	33	45	50	52	60	70
	Tourist Guides License Issued	8	10	15	10	10	15
	Hotel License renewed	39	45	50	62	70	85
	Restaurant License renewed	56	60	65	75	85	100
	Travel Agency License renewed	169	190	220	242	280	300
	Travel Agency License renewed	58	65	70	60	50	50
3. Health Related Services in the Federal Capital	Number of OPDs(PIMS&Polyclinic)		17000 per day, 1545 per day	19000 per day, 1660 per day	20000 per day, 1700 per day	21000 per day, 18000 perday	22000 perday, 18500 per day
4. Population Welfare Services	Number of Total Family Welfare Centres	29	29	29	34	36	40
	Number of total Reproductive Health Services "A"Centres	3	3	3	3	0	0
	Number of new Family Welfare Centres	0	0	0	5	5	5
	Number of total Mobile Service Units	1	1	1	1	0	0
	Number of New Male/Female Social Mobilizers	20	20	20	20	68	75
	Number of family Planning counters in the premises of Population partners	2	2	2	2	2	2
	Number of awareness seminars with population partners	30	31	20	20	31	38
5. School & College Education Services and Support	Up-gradation of Schools into Model Colleges(Boys/Girls)		50	50	50	50	50
	No of in service training courses for teachers		910	1000	1000	1000	1200
	Total no of vocational skills Training Cources		550	600	700	800	900
	Provision of Computer Labs in Educational Institute		199	150	150	200	250
	Percentage Completion (Strengthening of IMCG F7/4, Islamabad)	60%	80	100%			
	Percentage Completion (Establishment of F.G Degree)	15%	35%	70%	100%		

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	College for Women in Bara Kahu Total no of Enrollment in F.G Educational institutes and IMC's		222000	230000	250000	300000	350000
6. Library Services	No of Libraries to be established	0	8	10	5	5	15
7. Technical / Professional Education Services	Number of technical /professional courses to be taught	9	9	7	5	5	5
	Number of students enrolled(Male/Female)	330	330	200	200	200	200

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	70	93	93	98	98	100
Grade 16-19	8,245	9,585	9,585	10,347	11,542	12,000
Grade 1-15	9,621	10,575	10,575	11,951	13,456	14,000
Total Regular Posts	17,936	20,253	20,253	22,396	25,096	26,100
Total Contractual Posts (including project posts)						
Grand Total	17,936	20,253	20,253	22,396	25,096	26,100
of which Female Employees	5,380	6,075	6,075	6,718	7,528	7,830

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
Output 3: Health Related Services in the Federal Capital							
1	Upgradation of Critical Care Facilities at PIMS	696,000	01/06/2016	521,000	521,000	75,000	100,000
2	Establishment of FG Degree College for Boys, Sihala, Islamabad	149,000	01/06/2015	129,000	0	19,520	
3	Establishment of Cardiac Surgery Facility at PIMS, Islamabad	1,261,000	01/06/2015	962,000	215,000	84,000	
4	Safe Blood Trasfusion Services Project	683,000	01/06/2017	32,000	100,000	100,000	200,000 251,000
5	Establishment of F.G. College of Home Economics, Islamabad (Phase-I)	500,000	01/06/2016	0	0	200,000	300,000

Climate Change Division

Principal Accounting Officer

Secretary, Climate Change Division

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.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Protection of environment and energy Services	333,199	3,219,806	241,529	80,278	73,376	77,001
2 Conservation of wild life and forest services	0	13,818	17,521	25,208	26,448	27,755
3 Research and Survey Services	1,441	25,285	49,533	42,860	44,968	47,189
4 Policy making and administrative support				138,683	145,867	153,073
Total	334,639	3,258,909	308,583	287,029	290,659	305,018

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2014-15	2014-15
1 Climate Change Division	009	Climate Change Division	431,343	261,926
2 Development Expenditure of Climate Change Division	108	Climate Change Division	25,103	25,103
Total			456,446	287,029

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	27,414	112,762	129,182	187,492	188,323	197,626
A02 Project Pre-Investment Analysis		60	100	9,179	9,631	10,107
A03 Operating Expenses	0	1,129,831	168,016	74,710	76,287	80,056
A04 Employees Retirement Benefits	48,590	1,692	5,195	3,094	3,246	3,406
A05 Grants, Subsidies & Write off Loans	81	1,448	2,550	1,152	1,209	1,269
A06 Transfers	258,236	2,010,876	1,030	1,450	1,521	1,596
A09 Physical Assets	5		14	5,482	5,752	6,036
A13 Repairs & Maintenance	313	2,240	2,496	4,470	4,690	4,922
Total	334,639	3,258,909	308,583	287,029	290,659	305,018

Organisational Structure

Attached Departments:

- 1 Pakistan Environmental Planning & Architectural Consultants Ltd.
- 2 Pakistan Environmental Protection Agency
- 3 Zoological Survey of Pakistan
- 4 Pakistan Environmental Protection Council

Policy Documents

- 1 National Climate Change Policy 2012
- 2 National Forest Policy
- 3 National Environmental Policy
- 4 National Sanitation Policy
- 5 National Resettlement Policy
- 6 National Rangeland Policy
- 7 Drinking Water Policy

Medium-Term Outcome(s)

Outcome 1: Protection of Environment, Energy and Conservation of Wild Life.

Output(s)

Output 1 Protection of environment and energy Services

Brief Rationale:

Pakistan Environmental Protection Agency (Pak-EPA) is working with close coordination of the International Union for Conservation of Nature (IUCN) and other partners and jointly implementing National Impact Assessment Programme (NIAP) in the country. The program aims to contribute to sustainable development in Pakistan through strengthening the Environmental Impact Assessment process and introducing Strategic environmental Assessment (SEA) in national development planning.

Future Policy Priorities:

Output 2 Conservation of wild life and forest services

Brief Rationale:

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

Future Policy Priorities:

Assessment of biodiversity of selected protected areas i.e. national parks, wildlife sanctuaries and game reserves.
 Conservation oriented studies of Endangered and Threatened species.
 Recommendation to the Government for National Trade Policy pertaining to wildlife species and their products.
 Surveys of economically important faunal species such as Parrots, Falcons, Pangolin, Freshwater turtles etc. which have high trade demand. Data will be used to assist Convention on International Trade in Endangered Species (CITES) regulatory authority.

Output 3 Research and Survey Services

Brief Rationale:

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

Future Policy Priorities:

Global Change Impact Studies Centre (GCISC) may also work on new areas for future research i.e. Impacts of climate change and adaptation measures for Forestry, Biodiversity, Human Health, Indus Delta and Coastal Regions, Energy Sector and Economic impacts of climate change on various sectors.

Output 4 Policy making and administrative support

Brief Rationale:

Smooth functioning of day to day operations of the division .

Future Policy Priorities:

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Protection of environment and energy Services	Finalization of water, Environment & Sanitation Programs (WES)(Number)	2	4	6	7	9	10
	Finalization of Policies (Policy of climate change, NSDS)(Number)	1	2	2	2	2	2
	Obligatory meetings (Number)	10	12	12	12	10	11
	International commitments (Number)	2	7	8	8	10	10
2. Conservation of wild life and forest services	Preparation of Master Plan of National Botanical Garden, Islamabad (One Master Plan)			1			
	Fencing of National Botanical Garden (Km)	3	3	4	2	2	2
	National assessment and gap analysis for implementing Global Taxonomic Initiative (GTI) and Global Strategy for Plant Conservation (GSPC) of Convention on Biological Diversity (CBD) (2 studies)	1	1	1	1	1	1
	Global Taxonomic Initiative (GTI)	2	2	3	3	3	3

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	and Global Strategy for Plant Conservation (GSPC) training workshops (Number)						
	Establishment of Geographic Information System (GIS) in Zoological Survey Department (ZSD)			1	1		
	GIS-based assessment of national biodiversity resources.	1	1	1	1	1	1
	Survey of wild fauna (Number)	7	7	12	11	11	11
3. Research and Survey Services	Number of Surveys/Studies to conduct	2	2	4	6	6	6
	Finalization of monitoring indicators for Water & Sanitation	1	1	4	5	5	5

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above			7	8	9	10
Grade 16-19			76	79	83	86
Grade 1-15			162	243	258	265
Total Regular Posts			245	330	350	361
Total Contractual Posts (including project posts)						
Grand Total	0	0	245	330	350	361
of which Female Employees				12	13	14

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
Output 1: Protection of environment and energy Services							
1	Establishment Of Clean Development Mechanism Cell (Islamabad)	53,524	38		4,303		
2	Establishment of Geomatic Centre for Climate Change and Sustainable Development 2012-2015 (Islamabad)	48,536	0		10,800		

National Disaster Management Authority

Principal Accounting Officer

Chairman, National Disaster Management Authority

Goal

To ensure safety and sustainability of human lives during a natural disaster.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Coordination and capacity building of sub national, disaster management authorities	93,854	166,420	180,532	169,417	177,752	186,533
Total	93,854	166,420	180,532	169,417	177,752	186,533

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2014-15	2014-15
1 Climate Change Division	009	Climate Change Division	431,343	169,417
Total			431,343	169,417

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses				102,519	107,563	112,877
A03 Operating Expenses	93,854	166,420	180,532	52,203	54,771	57,477
A06 Transfers				1,190	1,249	1,310
A09 Physical Assets				3,817	4,005	4,203
A13 Repairs & Maintenance				9,688	10,165	10,667
Total	93,854	166,420	180,532	169,417	177,752	186,533

Policy Documents

- 1 National Disaster Risk Reduction Policy
- 2 National Disaster Management Plan

Medium-Term Outcome(s)

Outcome 1: Ensuring quality in relief measures.

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	4	4	4	4	4	4
Grade 16-19	43	43	43	48	48	48
Grade 1-15	87	87	87	92	92	92
Total Regular Posts	134	134	134	144	144	144
Total Contractual Posts (including project posts)						
Grand Total	134	134	134	144	144	144
of which Female Employees	8	9	5			

Establishment Division

Principal Accounting Officer

Secretary, Establishment Division

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Administrative Cost and Policy Making (Establishment Division)	886,052	936,199	1,131,957	1,088,954	1,148,216	1,210,605
2 Educational and Vocational.	152,356	165,663	171,007	176,736	184,204	189,367
3 Pre and In-Service training of civil servants. Training infrastructure and management course development for civil servants	254,266	224,718	236,747	226,465	235,303	247,569
4 Research in Administrative Policies and Imporement in facilities provided to Civil Servants by the Federal Government.	44,759	49,162	55,320	57,796	62,000	65,883
5 Sports, Recreational and Cultural.	52,540	50,657	59,887	61,883	65,040	66,777
6 Relief and Rehabilitation	6,421	5,825	7,200	7,200	7,569	7,975
7 Women Hostel and Day Care Centre	4,784	5,611	6,606	6,821	7,169	7,330
8 Financial Relief to incapacitated, retired employees and issuance of benevolent funds, marriage grants, farewell grants and educational stipends	359,219	415,882	457,889	461,827	487,000	512,850
9 Rural Development support services.	45,221	71,899	63,103	113,373	116,237	126,844
Total	1,805,616	1,925,616	2,189,716	2,201,055	2,312,738	2,435,200

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	
			2014-15	2014-15
1 Establishment Division	010	Establishment Division	2,054,418	1,073,389
2 Other Expenditure of Establishment Division	012	Establishment Division	1,124,702	1,124,702
3 Capital Outlay on Civil Works	141	Housing and Works Division	2,214,338	2,964
Total			5,393,458	2,201,055

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	862,160	913,654	1,017,149	1,054,555	1,105,086	1,157,885
A02 Project Pre-Investment Analysis	0	0	0	1	50	60
A03 Operating Expenses	313,101	349,127	447,123	478,756	503,872	519,186
A04 Employees Retirement Benefits	5,248	22,015	30,229	35,049	38,667	56,859
A05 Grants, Subsidies & Write off Loans	117,532	81,342	84,302	21,808	22,652	23,963
A06 Transfers	470,936	534,206	579,671	587,546	620,215	652,700
A09 Physical Assets	8,966	13,009	7,665	9,320	10,135	11,291
A12 Civil Works	19,419	3,346	11,881	3,046	111	166
A13 Repairs & Maintenance	8,254	8,918	11,696	10,974	11,950	13,090
Total	1,805,616	1,925,616	2,189,716	2,201,055	2,312,738	2,435,200

Organisational Structure

Attached Departments:

- 1 Secretariat Training Institute (STI), Islamabad.
- 2 Staff Welfare Organization (SWO), Islamabad.
- 3 Management Services Wing (MSW), Islamabad.
- 4 Human Resource Management Policy Reforms Cell (HRMPRC), Islamabad.
- 5 Pakistan Public Administration Research Centre (PPARC), Islamabad
- 6 Board of Trustees, Federal Employees Benevolent & Group Insurance Fund (BOT, FEB & GIF), Islamabad.
- 7 Akhtar Hameed Khan, National Centre for Rural Development (AHK NCRD), Islamabad.

Autonomous bodies / Corporations / Authorities

- 1 Pakistan Academy for Rural Development (PARA), Peshaware.

Policy Documents

- 1 Change in promotion Policy-Forfeiture of Promotion rights by senior officers not availing nominations for mandatory training twice.
- 2 Change in Rotation Policy for DMG/PSP.
- 3 Counting of Service rendered against higher posts under Section 10.
- 4 Inter provincial transfer policies.
- 5 Promotion policy grant of exemption from training.
- 6 Revision of policy for Grant of BS-21 and BS-22 to technical professional officers on account of MERITORIOUS Services.

Medium-Term Outcome(s)

Outcome 1: Administration, Research and Policy Making

Human Resource Management, Financial & General Administration, Coordination and Parliamentary Business of the Establishment Division. Personnel matters of Office Management Group (OMG) and to act as Financial Advisor to the Finance Division.

Outcome 2: Capacity Building

To enhance capacity of Federal Government employees by providing quality training.

Outcome 3: Federal Government Staff Welfare

Staff Welfare Organization formulate and administrate the welfare services for the benefit of F.G. employees and their dependents.

Output(s)

Output 1 Administrative Cost and Policy Making (Establishment Division)

Brief Rationale:

Human Resource Management, Financial & General Administration, Coordination and Parliamentary Business of the Establishment Division. Personnel matters of Office Management Group (OMG) and to act as Financial Advisor to the Finance Division.

Future Policy Priorities:

To Create a modern, effective, responsive, capable and motivated public service based on an institutionalized merit system operating within the ambit of law and rules.

Output 2 Educational and Vocational.

Brief Rationale:

64282 are the educational and vocational beneficiaries of the year.

Future Policy Priorities:

As per available resources facilities will be provided to the maximum extent.

Output 3 Pre and In-Service training of civil servants. Training infrastructure and management course development for civil servants

Brief Rationale:

20 courses of three day to one month of officers in BS-17 to BS-19 and 80 common/IT courses of one week in BS-1 to 16 and BS-17-19 and to provide free management consultancy to Ministries/Division.

Future Policy Priorities:

Preference would be given to quality rather than quantity and to enhance the efficiency and effectiveness of the Government Officers in running business of Federal Government Organizations.

Output 4 Research in Administrative Policies and Improvement in facilities provided to Civil Servants by the Federal Government.

Brief Rationale:

Census of Federal Government Servants, printing & publication of books and research in administrative policies and improvement in facilities provided to civil servants.

Future Policy Priorities:

Output 5 Sports, Recreational and Cultural.

Brief Rationale:

2350 are the beneficiaries of the sports, recreation and cultural activities of the year.

Future Policy Priorities:

As per available resources facilities will be provided to the maximum extent.

Output 6 Relief and Rehabilitation

Brief Rationale:

2636 are the beneficiaries of relief & rehabilitation of the year.

Future Policy Priorities:

As per available resources facilities will be provided to the maximum extent.

Output 7 Women Hostel and Day Care Centre

Brief Rationale:

101 are the beneficiaries of the hostel and day care centre, of the year.

Future Policy Priorities:

As per available resources facilities will be provided to the maximum extent.

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

Brief Rationale:

To provided grants to Federal Government Employees on account of sum assured to the bereaved families of deceased employees as per FEB & GIF Act, 1969 & Rules, 1972.

Future Policy Priorities:

Future priorities is to provide immediate relief to the employees and their family members as and when claims are recieved, as per provision FEB & GIF Act, 1969 and rules made there under.

Output 9 Rural Development support services.

Brief Rationale:

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

Future Policy Priorities:

Experiment with new techniques of rural development by undertaking action research projects and after experimenting, pass them on the concerned departments.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
2. Educational and Vocational.	No.of beneficiaries for vocational trainings	3130	3272	3436	3607	3788	3977
	No.of beneficiaries for educational stipends	57650	53096	55751	58538	61465	64539
	No.of female dependants of the employees trained at Ladies Industrial Homes	8210	8935	9382	9851	10343	10861
	No.of library memberships	7263	7585	7964	8362	8781	9220
3. Pre and In-Service training of civil servants. Training infrastructure and management course development for civil servants	No of persons to be trained in various functional subjects	3100	3284	3500	3500	3500	3500
		Participants in 100 Courses	Participants in 101 Courses	Participants in 105 Courses	Participants in 105 Courses	Participants in 105 Courses	Participants in 105 Courses
	Pre-service Specialized Training Courses.	91 Participants in 2 Courses	91 Participants in 2 Courses	91 Participants in 2 Courses	91 Participants in 2 Courses	91 Participants in 2 Courses	91 Participants in 2 Courses
	No. of Management studies/perodice reviews/staff reviews/status determination of organization/job analysis exercise/re-designation upgradation of posts	0	43	60	70	70	70
	No. of advices/views tendered on various misc. issues.	0	17	10	15	15	10
No. of areas for consultancy services under management service wing	0	7	6	6	6	6	
4. Research in Administrative Policies and Imporement in	No of Publication (Annual Statistical of Federal Government Employess)	1	1	1	1	1	1
	No of Publication (Annual	1	1	1	1	1	1

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
facilities provided to Civil Servants by the Federal Government.	Statistical Bulletin of employees (Autonomous/Semi Autonomous Bodies and Corporation under the Federal Government)						
	No of Publication (14th and 15th Census of Federal Government Civil Servants)	0	0	1	0	0	0
	No of Publication (EstaCode 2007)	0	0	0	0	0	1
	No of Publication for DDO Hand Book	0	0	0	1	0	0
	No of Publication regarding manual of Pension Procedures	0	0	1	0	0	0
	No of Printing of organization and function of federal secretariat (Part II) revised edition	0	0	0	1	0	0
	16th Census of Federal Government Civil Servants.	0	0	0	0	1	0
5. Sports, Recreational and Cultural.	No.of community centre memberships offered	2573	2660	2793	2933	3079	3233
	No.of Quranic classes at community centres	115	106	111	117	123	129
	No.of beneficiareis from the Sports grants to clubs	1043	938	985	1034	1086	1140
	No. of beneficiaries for Holiday Homes	2823	2762	2900	3045	3197	3357
6. Relief and Rehabilitation	No of beneficiaries for Relief Fund	3591	3695	3880	4074	4277	4491
	No.of beneficiaries for Rehabilitation Aid	127	126	132	139	146	153
	No.of beneficiaries of Ambulance / mortuary van and coaster service	1123	1010	1061	1114	1169	1228
7. Women Hostel and Day Care Centre	No.of children to be availed facility (Day Care Centre)	27	25	26	28	29	30
	No.of women to be accommodated in hostels	70	70	74	77	81	85
8. Financial Relief to incapacitated, retired employees and issuance of benevolent funds, marriage grants, farewell grants and educational stipponds	No of beneficiaries (sum assured to the bereaved families of deceased employess)	1507	1658	1824	40140	42147	44254
9. Rural Development support services.	No of officers to be trained under Pakistan Academy of Rural Development	0	885	1000	1000	1000	1000

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	No. of domestic training courses conducted by Akhtar Hameed Khan, NCRD.	39	36	37	48	48	48
	No. on international training courses conducted by Akhtar Hameed Khan, NCRD.	0	0	3	4	6	6

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	25	26	27	26	27	27
Grade 16-19	427	433	431	493	505	511
Grade 1-15	1,545	1,556	1,592	1,631	1,652	1,659
Total Regular Posts	1,997	2,015	2,050	2,150	2,184	2,197
Total Contractual Posts (including project posts)	9	7	7	36	10	10
Grand Total	2,006	2,022	2,057	2,186	2,194	2,207
of which Female Employees	126	126	108	110	107	107

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
Output 9: Rural Development support services.							
1	Construction/Installation of new tube well at PARD , Peshawar.	5,652	30/06/2015	2,964	0	2,964	2,688

National School of Public Policy

Principal Accounting Officer

Rector, National School of Public Policy

Goal

Training & Research Development, Public Policy Development, Standard Development for Course, Executive Degree Diploma, Certificate Awarding in Management Courses

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Induction and training of occupational civil services group	370,851	383,561	384,390	442,478	400,908	422,477
2 Post induction-mandatory management trainings for civil servants	496,719	582,737	690,999	701,029	734,098	768,214
Total	867,570	966,298	1,075,389	1,143,507	1,135,006	1,190,691

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2014-15	2014-15
1 Establishment Division	010	Establishment Division	2,054,418	981,029
2 Capital Outlay on Civil Works	141	Housing and Works Division	2,214,338	162,478
Total			4,268,756	1,143,507

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses				812,715	859,055	905,274
A03 Operating Expenses				168,314	175,951	185,417
A05 Grants, Subsidies & Write off Loans	867,570	966,298	1,007,734			
A12 Civil Works			67,655	162,478	100,000	100,000
Total	867,570	966,298	1,075,389	1,143,507	1,135,006	1,190,691

Organisational Structure

Attached Departments:

- 1 National Management College
- 2 Executive Development institute
- 3 National Institute of Public Policy (NIPP)
- 4 Pakistan Administrative staff college
- 5 Civil Services Academy

Output(s)

Output 1 Induction and training of occupational civil services group

Brief Rationale:

To build the capacity of senior officers of the Federal / Provincial civil services

Future Policy Priorities:

To accomplish the mandate and training of at least 130 officers per year

Output 2 Post induction-mandatory management trainings for civil servants

Brief Rationale:

To enhance knowledge ,improve attitude, skills,leadership abilities to develop methods of public policy implementation

Future Policy Priorities:

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Induction and training of occupational civil services group	Number of officers trained in BS-17 (Prob. CTP)	192	221	250	250	250	250
	Number of officers trained in BS-17 (Prob. STP)	42	40	50	50	50	50
2. Post induction-mandatory management trainings for civil servants	Number of officers trained in -BS-20	110	126	120	130	130	130
	Number of officers trained in -BS-19	286	229	300	290	290	290
	Number of officers trained in -BS-18	331	324	400	400	400	400

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	38	41	31	51	51	51
Grade 16-19	200	197	183	277	277	280
Grade 1-15	1,122	1,110	1,086	1,369	1,400	1,400
Total Regular Posts	1,360	1,348	1,300	1,697	1,728	1,731
Total Contractual Posts (including project posts)	103	81	20	20	20	20
Grand Total	1,463	1,429	1,320	1,717	1,748	1,751

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
of which Female Employees	49	46	30	30	30	30

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
Output 2: Post induction-mandatory management trainings for civil servants							
1 National University of Public Policy and Administration (NUPPA) Lahore	1,000,000	30/06/2017			100,000	100,000	100,000
2 Construction of additional 30 rooms at Fatima Hostel at Civil Services Academy Lahore	58,946	30/06/2015		28,000	30,946		
3 Construction of auditorium for 500 persons at CSA Lahore	59,532	30/06/2015		28,000	31,352		

National Security Division

Principal Accounting Officer

Secretary National Security Division

Goal

Principal decision making body on national security.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
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				50,000	52,460	55,052
Total				50,000	52,460	55,052

Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 National Security Division	013	50,000
Total		50,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses				25,721	26,986	28,320
A03 Operating Expenses				19,620	20,585	21,602
A04 Employees Retirement Benefits				2	2	2
A06 Transfers				1,055	1,107	1,162
A09 Physical Assets				1,801	1,890	1,983
A13 Repairs & Maintenance				1,801	1,890	1,983
Total				50,000	52,460	55,052

Medium-Term Outcome(s)

Outcome 1: Improve security situation in the country

Output(s)

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

Brief Rationale:

Conduct meetings of National Security Committee chaired by Prime Minister on monthly basis

Future Policy Priorities:

Formulation of comprehensive national security policy

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
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							

Note : The National Security Division is newly formed Division and it is in process of finalizing activities for upcoming years. In the upcoming years Division will be able to provide key performance indicators and targets.

Personnel Plan

	Number of Filled Posts					
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above			2	4	4	4
Grade 16-19			4	9	9	9
Grade 1-15			8	15	15	15
Total Regular Posts			14	28	28	28
Total Contractual Posts (including project posts)			0	0	0	0
Grand Total	0	0	14	28	28	28
of which Female Employees			0	0	0	0

Prime Minister's Office (Public)

Principal Accounting Officer

Secretary to the Prime Minister

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Administrative services	569,632	726,536	395,870	411,713	430,357	449,899
Total	569,632	726,536	395,870	411,713	430,357	449,899

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2014-15	2014-15
1 Prime Minister's Office	014	Cabinet Division	779,355	411,713
Total			779,355	411,713

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	259,499	321,300	280,000	280,000	292,000	307,000
A03 Operating Expenses	52,357	53,543	53,880	58,403	61,857	65,000
A04 Employees Retirement Benefits	182	3,484	3,330	3,600	4,000	3,900
A05 Grants, Subsidies & Write off Loans	246,832	342,509	50,800	61,000	61,000	61,000
A06 Transfers	707	949	1,000	1,300	1,500	1,500
A09 Physical Assets	4,895	0	860	810	1,000	1,499
A13 Repairs & Maintenance	5,160	4,751	6,000	6,600	9,000	10,000
Total	569,632	726,536	395,870	411,713	430,357	449,899

Medium-Term Outcome(s)

Outcome 1: Smooth functioning of PM's Office according to Rules of Business

Outcome 2: Administration

Output(s)

Output 1 Administrative services

Brief Rationale:

Administrative Services

Future Policy Priorities:

Administrative Services

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	24	22	26	16	16	16
Grade 16-19	87	152	154	73	73	73
Grade 1-15	374	312	314	182	182	182
Total Regular Posts	485	486	494	271	271	271
Total Contractual Posts (including project posts)						
Grand Total	485	486	494	271	271	271
of which Female Employees	12	13	7	6	6	6

Prime Minister's Office (internal)

Principal Accounting Officer

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

Goal

Efficient and smooth functioning of the Prime Minister's Office

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Administrative Services	56,388	67,019	71,930	82,566	86,475	90,588
2 Discretionary Grant, Presents and Charities	138,336	180,660	197,529	197,649	206,852	216,541
3 Estate Gardens Establishment Services	17,692	21,267	25,216	27,225	28,701	30,046
4 Traveling and conveyance services	30,144	140,112	50,887	50,195	52,573	55,541
5 Health services	6,627	8,659	13,182	10,007	10,477	10,680
Total	249,187	417,717	358,744	367,642	385,078	403,396

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2014-15	2014-15
1 Prime Minister's Office	014	Cabinet Division	779,355	367,642
Total			779,355	367,642

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	169,894	199,549	222,099	242,378	253,811	265,569
A03 Operating Expenses	48,239	56,998	74,672	68,102	71,557	75,419
A04 Employees Retirement Benefits	8	2,315	2,803	2,052	2,100	2,149
A05 Grants, Subsidies & Write off Loans	2,800	1,699	2,000	2,000	2,000	2,100
A06 Transfers	16,334	31,254	39,920	30,409	31,970	33,389
A09 Physical Assets	3,036	109,598	5,350	7,700	7,970	8,304
A13 Repairs & Maintenance	8,876	16,304	11,900	15,001	15,670	16,466
Total	249,187	417,717	358,744	367,642	385,078	403,396

Medium-Term Outcome(s)

Outcome 1: Smooth functioning of Prime Minister Office according to rules of business

Outcome 2: Administration

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	2	2	2	2	2	2
Grade 16-19	38	38	40	40	40	40
Grade 1-15	505	505	480	480	480	480
Total Regular Posts	545	545	522	522	522	522
Total Contractual Posts (including project posts)	0	0	0	0	0	0
Grand Total	545	545	522	522	522	522
of which Female Employees	9	9	9	9	9	9

Board of Investment

Principal Accounting Officer

Secretary, Board of Investment

Goal

Promoting domestic and foreign investment to enhance Pakistan's international competitiveness and contribution to economic and social development.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Investment advisory and facilitation services	155,760	198,434	205,487	212,693	222,472	232,729
Total	155,760	198,434	205,487	212,693	222,472	232,729

Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 Board of Investment	015	212,693
Total		212,693

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	92,078	114,251	139,443	140,548	147,010	153,788
A03 Operating Expenses	56,835	76,156	58,577	63,968	66,909	69,994
A04 Employees Retirement Benefits	109	2,068	1,701	3,000	3,138	3,283
A05 Grants, Subsidies & Write off Loans	300		1,001	1,001	1,047	1,095
A06 Transfers	3,050	2,628	3,100	2,075	2,170	2,270
A09 Physical Assets	125			30	32	33
A13 Repairs & Maintenance	3,263	3,330	1,665	2,071	2,166	2,266
Total	155,760	198,434	205,487	212,693	222,472	232,729

Policy Documents

- 1 Investment Policy 2013
- 2 FDI strategy 2013-17

Medium-Term Outcome(s)

Outcome 1: To increase the direct and indirect investment flow and improve the overall facilitations for investors

Output(s)

Output 1 Investment advisory and facilitation services

Brief Rationale:

To improve investment facilitation to increase both domestic and foreign investment and enhance the contribution to national economic development

Future Policy Priorities:

Collaboration with Chinese Government's initiative of Pak-China Economic Corridor which spreads from Khunjerab to Gwadar which will promote regional trade with China, South Asia, Central Asia and Middle East countries and also to simplify the procedures and reduce time/cost for ease of doing businesses in Pakistan

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Investment advisory and facilitation services	Number of conferences / seminars and workshops to be held for investors	21	7	12	6	5	5
	Percentage of investors visa processed within the prescribed time	60%	100%	100%	100%	100%	100%
	Number of promotional documents to be published	4	6	5	6	5	6
	Number of trainings be conducted under Capacity building programme	34	0	0	0	0	0

Personnel Plan

	Number of Filled Posts					
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above		7	7	8	8	8
Grade 16-19		80	73	83	83	83
Grade 1-15		181	179	192	192	192
Total Regular Posts		268	259	283	283	283
Total Contractual Posts (including project posts)						
Grand Total	0	268	259	283	283	283
of which Female Employees		10	10	10	10	10

Prime Minister's Inspection Commission

Principal Accounting Officer

Chairman, Prime Minister's Inspection Commission

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 To conduct inquiries into malpractices & mismanagement in Government departments/organisations.	44,624	45,393	55,458	57,456	60,090	62,852
Total	44,624	45,393	55,458	57,456	60,090	62,852

Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 Prime Minister's Inspection Commission	016	57,456
Total		57,456

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	29,424	28,991	37,942	41,400	43,813	46,038
A03 Operating Expenses	11,383	12,707	14,581	12,851	12,986	13,383
A04 Employees Retirement Benefits	14	1,820	210	260	265	270
A05 Grants, Subsidies & Write off Loans			600	200	200	200
A06 Transfers	27	19	165	165	170	175
A09 Physical Assets	2,618		620	1,140	1,151	1,221
A13 Repairs & Maintenance	1,159	1,857	1,340	1,440	1,505	1,565
Total	44,624	45,393	55,458	57,456	60,090	62,852

Medium-Term Outcome(s)

Outcome 1: To improve transparency in Government Business.

Output(s)

Output 1 To conduct inquiries into malpractices & mismanagement in Government departments/organisations.

Brief Rationale:

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

Future Policy Priorities:

The future policy of PMIC depends on the assignments given by the Prime Minister

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. To conduct inquiries into malpractices & mismanagement in Government departments/organisations.	Number of inquiries to be conducted (In Percentage)	100 %	100%	As per direction of Prime Minister	As per direction of Prime Minister	As per direction of Prime Minister	

Personnel Plan

	Number of Filled Posts					
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	6	7	7	7	7	7
Grade 16-19	8	14	14	14	14	14
Grade 1-15	35	34	34	34	34	34
Total Regular Posts	49	55	55	55	55	55
Total Contractual Posts (including project posts)						
Grand Total	49	55	55	55	55	55
of which Female Employees	1	1	1	1	1	1

Pakistan Atomic Energy Commission

Principal Accounting Officer

Chairman, Pakistan Atomic Energy Commission

Goal

Research and Development for Energy and Social Sector

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Administration	872,664	1,214,867	1,195,534	1,172,812	1,221,863	1,273,012
2 Research, trainings and capacity building	1,459,569	1,752,581	2,263,267	2,191,470	3,928,148	3,507,540
3 Food and agriculture development	518,468	806,121	692,922	705,853	735,336	766,120
4 Public health services and development	1,806,130	1,835,593	1,403,738	1,459,841	2,818,567	1,600,603
5 Minerals exploration, mining and development	781,696	1,188,363	2,571,609	2,874,490	8,598,924	7,696,276
6 Power and fuel sector development	32,998,325	41,749,848	50,004,355	48,842,000	47,385,600	63,744,400
Total	38,436,852	48,547,373	58,131,425	57,246,466	64,688,438	78,587,951

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Related Demand	
			2014-15	2014-15	2014-15	2014-15
1 Atomic Energy	017	Cabinet Division	6,152,401		5,771,466	
2 Capital Outlay on Development of Atomic Energy	136	Cabinet Division	51,705,000		51,475,000	
Total			57,857,401		57,246,466	

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A03 Operating Expenses	38,436,852	48,547,373	58,131,425	57,246,466	64,688,438	78,587,951
Total	38,436,852	48,547,373	58,131,425	57,246,466	64,688,438	78,587,951

Medium-Term Outcome(s)

Outcome 1: Innovation through research and development

Enhancement of agriculture and health sector through technological advancements

Outcome 2: Administration

Output(s)

Output 1 Administration

Brief Rationale:

Future Policy Priorities:

Output 2 Research, trainings and capacity building

Brief Rationale:

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

Future Policy Priorities:

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

Output 3 Food and agriculture development

Brief Rationale:

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

Future Policy Priorities:

Development of New crop varieties with higher yield with good adaptability for sustainable agricultural development.

Output 4 Public health services and development

Brief Rationale:

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

Future Policy Priorities:

Establishment of 2 new cancer hospitals are under consideration. Upgradation of already established cancer hospitals for better facilities and services to patients.

Output 5 Minerals exploration, mining and development

Brief Rationale:

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

Future Policy Priorities:

To continue the mining and exploration work. Besides "Pakistan Nuclear Power Fuel Complex (PNPFC)" is being established for indigenously manufacture/qualified fuel to meet fuel reload requirement of Nuclear Power plants.

Output 6 Power and fuel sector development

Brief Rationale:

Three Nuclear Power Plants KANUPP, C-1 & C-2 are in operation and connected with national grid by providing 750 Mwe electricity.

Future Policy Priorities:

PAEC is making efforts to add more nuclear power plants to meet the target of 8800 Mwe by 2030 envisaged in Energy Security plan (ESP). For the purpose two plants C-3 and C-4 are under construction at Chashma and will produce 680 Mwe electricity during 2016-17. Further construction work of two new units of NPPS at Karachi with the capacity of 1100 Mwe each has been started.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
2. Research, trainings and capacity building	MS in Nuclear Technology (PIEAS Fellows)	200	230	380	315	370	375
	PHD, M.Phil, MS/BS Engg. Msc.	189	265	270	300	315	320
	Publications (National/International)	130	139	145	150	152	163
4. Public health services and development	Number of Nuclear Medicine Hospitals to be established	14	3	1	0	0	0
	Number of patients to be treated through Nuclear Medicine and Oncology	707784	711045	731000	760000	800000	818400
	Training workshops arranged	84	142	151	162	170	179
	Conferences/Meetings	116	137	140	145	155	164
	Research Projects	9	34	38	41	46	52
6. Power and fuel sector development	Nuclear Power Plants to be established	3	3	3	3	1	1
	Installed Capacity of Nuclear Power Plants	750 Mwe	750 Mwe	750 Mwe	750 Mwe	1090 Mwe	1430 Mwe

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	267	276	284	296	304	320
Grade 16-19	1,665	1,685	1,701	1,721	1,753	1,796
Grade 1-15	7,820	7,850	7,940	7,961	8,048	8,124
Total Regular Posts	9,752	9,811	9,925	9,978	10,105	10,240
Total Contractual Posts (including project posts)						
Grand Total	9,752	9,811	9,925	9,978	10,105	10,240
of which Female Employees	787	804	817	841	859	875

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
Output 2: Research, trainings and capacity building							
1 Up gradation/Extension of PINSTECH Labs (Phase-II)	1,748,000	30/06/2018	315,000	50,000	50,000	532,000	380,000
Output 5: Minerals exploration, mining and development							
1 Chemical Processing Plant CPP (Mianwali)	22,098,000	30/06/2018	59,000	50,000	500,000	2,118,000	2,941,000

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
2 Fuel Fabrication Plant (FFP) (Mianwali)	3,266,000	30/06/2018	33,000	66,000	70,000	317,000	577,000
3 MPB-2, Shanawa Uranium Mining Project (Karak)	3,348,000	30/06/2017	327,000	377,000	300,000	1,001,000	739,000
4 MPS-3 Taussa-2 Uranium Mining Project (Dera Ghazi Khan)	2,387,000	30/06/2016	1,177,000	300,000	400,000	410,000	
5 Seamless Tube Plant (STP-I) (Mianwali)	2,708,000	30/06/2018	10,000	25,000	200,000	521,000	433,000
6 Nuclear Fuel Enrichment Plant (NFEP) (Mianwali)	14,248,000	30/06/2018	0	500,000	300,000	2,802,000	1,571,000
Output 6: Power and fuel sector development							
1 Acquisition / Development of Land and Construction of Office Building and Accommodation of NP Supplier of KANUPP UNIT-2 (K-2) Project (Karachi)	1,609,000	30/06/2015	849,000	660,000	263,000		
2 Chashma Nuclear Power Project (C3 & C4) (Chashma) (Mianwali)	189,918,000	30/10/2017	100,525,000	41,797,000	35,200,000	24,742,000	19,762,000
3 Acquisition of Land and Development of Basic Facilities and Detailed Studies of NPP Site Ahmadpur Ease (Phase-I)	2,169,000	30/06/2017	0	5,000	5,000	1,000,000	750,000
4 Acquisition of Land and Development of Basic Facilities and Detailed Studies of NPP Site near Muzaffargarh (Phase-I)	1,675,000	30/06/2016	0	5,000	1,000,000	175,000	
5 Karachi Coastal Power Project	958,729,000	30/06/2021	0	6,600,000	12,132,000	11,774,000	39,192,000

Pakistan Nuclear Regulatory Authority

Principal Accounting Officer

Chairman, Pakistan Nuclear Regulatory Authority

Goal

Ensuring safe operation of Nuclear Power Plants and Radiation Facilities and safe use of nuclear & radiation sources in Agriculture, Research & Development & Industry.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Development of Regulations & Regulatory guides, authorization & licensing, Review & assessment, Inspection & enforcement of Nuclear installations & Radiation facilities, Training & certifications, Research & Development.	225,455	303,607	389,921	380,935	381,012	405,577
2 Capacity building of Pakistan Nuclear Regulatory Authority.	350,000	225,100	315,998	230,000	354,500	437,000
Total	575,455	528,707	705,919	610,935	735,512	842,577

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2014-15	2014-15
1 Atomic Energy	017	Cabinet Division	6,152,401	380,935
2 Capital Outlay on Development of Atomic Energy	136	Cabinet Division	51,705,000	230,000
Total			57,857,401	610,935

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A03 Operating Expenses	575,455	528,707	705,919	610,935	735,512	842,577
Total	575,455	528,707	705,919	610,935	735,512	842,577

Policy Documents

- 1 PNRA ORDINANCE III OF 2001

Medium-Term Outcome(s)

Outcome 1: To Protect the workers, public & environment from harmful effects of Radiation by: Ensuring safe operations of Nuclear installations & Radiation facilities & Developing competence for fulfillment of regulatory functions in effective & efficient manners.

Output(s)

Output 1 Development of Regulations & Regulatory guides, authorization & licensing, Review & assessment , Inspection & enforcement of Nuclear installations & Radiation facilities, Training & certifications, Research & Development.

Brief Rationale:

Monitoring and Inspection of Nuclear Power Plants and Radiation facilities (e.g. Hospitals, Research Institutions, Industries etc) and to ensure public safety from ionizing radiation as per international standards in all over Pakistan.

Future Policy Priorities:

Output 2 Capacity building of Pakistan Nuclear Regulatory Authority.

Brief Rationale:

To enhance the capabilities and skills of Human Resources and also to strengthen minimum required infrastructure for an independent regulatory body as per international standards

Future Policy Priorities:

Ensuring Safe operation of Nuclear Power plants, Radiation facilities and safe use of Nuclear & radiation sources in agriculture, Research & development & industry.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Development of Regulations & Regulatory guides, authorization & licensing, Review & assessment , Inspection & enforcement of Nuclear installations & Radiation facilities, Training & certifications, Research & Development.	Issuance/Renewal of licenses to Nuclear power plants.	3	3	3	3	4	5
	Issuance of construction License to Nuclear Power Plants	1	1	0	1	1	0
	Inspection of Nuclear Power Plants	450	504	680	800	1000	1300
	Issuance/Renewal of licences to Radiation Facilities.	2000	2834	2450	3500	3600	3600
	Inspection of Radiation facilities (Medical centers, industries, oil well logging and orphan sources etc)	2000	2400	2500	3500	3600	3600
	Review & assessment activities of nuclear facilities (Safety analysis report, Modification Reports, Event analysis Reports etc)	20	25	30	35	40	45
	Review & Assessment of Radiation Facilities.	25	30	35	40	45	50
In-House Training & Retraining of PNRA personnel training of licensees and other stake holders.	863	800	825	850	900	925	
2. Capacity building of Pakistan Nuclear Regulatory	National Programs on Environmental Radio-activity Surveillance (NPERS)	51%	71%	100%			

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Authority.	(Percentage) Establishment of National dosimetry & Protection level callibration laboratory (NDCL)	45%	64.96%	100%			

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	21	25	28	28	28	28
Grade 16-19	240	255	269	285	300	315
Grade 1-15	327	409	422	437	452	477
Total Regular Posts	588	689	719	750	780	820
Total Contractual Posts (including project posts)	8	6	5	5	4	4
Grand Total	596	695	724	755	784	824
of which Female Employees	33	39	40	42	44	44

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
Output 2: Capacity building of Pakistan Nuclear Regulatory Authority.							
1	PNRA Residential Colony at Chashma District Mianwali, Kundain	447,600	30/06/2017		100,000	132,500	
2	Safety Analysis Center (SAC) to provide regulatory support and for indigenization of NPP in Pakistan	463,000	30/06/2016	147,900	93,480	100,000	122,000
3	Establishment of National Radiological Emergency Coordination Center	70,000	30/06/2019		10,000	30,000	10,000

President's Secretariat - Personal

Principal Accounting Officer

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

Goal

Efficient and smooth functioning of the President's Secretariat

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Administrative services	42,997	55,570	48,865	52,100	54,000	56,000
2 Staff and household services	191,326	226,585	217,440	233,859	244,000	256,616
3 Discretionary grant, charities and presents	4,048	5,093	5,200	2,400	2,600	2,600
4 Estate gardens establishment services	19,876	24,207	22,900	31,300	32,585	34,000
5 Travelling & conveyance services	62,537	55,359	37,726	39,526	42,000	43,500
6 Health services for President Secretariat	12,430	15,774	16,850	17,350	19,000	20,000
Total	333,214	382,588	348,981	376,535	394,185	412,716

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2014-15	2014-15
1 Staff Household and Allowances of the President	Charged	Cabinet Division	743,253	376,535
Total			743,253	376,535

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	203,861	246,101	234,860	259,761	272,185	282,216
A03 Operating Expenses	60,377	73,825	68,820	71,070	75,000	80,000
A04 Employees Retirement Benefits	453	1,026	2,500	2,700	2,500	2,500
A05 Grants, Subsidies & Write off Loans	1,200	3,800	2,000	2,000	2,000	2,000
A06 Transfers	28,624	34,844	29,500	29,800	30,000	32,000
A09 Physical Assets	6,241	606	1,201	1,002	1,500	2,000
A13 Repairs & Maintenance	32,458	22,386	10,100	10,202	11,000	12,000
Total	333,214	382,588	348,981	376,535	394,185	412,716

Medium-Term Outcome(s)

Outcome 2: Smooth functioning of President's Secretariat (Personal) according to rules of business

Outcome 1: Administration

Output(s)

Output 1 Administrative services

Brief Rationale:

For smooth functioning of the secretariat

Output 2 Staff and household services

Brief Rationale:

To provide salaries to the staff of the President secretariat

Output 3 Discretionary grant, charities and presents

Brief Rationale:

To provide financial support to the poor

Output 4 Estate gardens establishment services

Brief Rationale:

To maintain gardens of the President Secretariat

Output 5 Travelling & conveyance services

Brief Rationale:

To facilitate the traveling of the President

Output 6 Health services for President Secretariat

Brief Rationale:

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

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	3	2	2	3	3	3
Grade 16-19	32	45	42	49	49	49
Grade 1-15	470	477	473	532	532	532
Total Regular Posts	505	524	517	584	584	584
Total Contractual Posts (including project posts)	31	31	18	18	18	18
Grand Total	536	555	535	602	602	602
of which Female Employees	9	10	10	10	10	10

President's Secretariat - Public

Principal Accounting Officer

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

Goal

Efficient and smooth functioning of the President's Secretariat

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Facilitation in smooth functioning of President of Pakistan as the Head of State.	312,746	421,920	340,631	366,718	384,537	403,281
Total	312,746	421,920	340,631	366,718	384,537	403,281

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2014-15	2014-15
1 Staff Household and Allowances of the President	Charged	Cabinet Division	743,253	366,718
Total			743,253	366,718

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	154,350	196,749	206,409	232,466	243,762	255,644
A03 Operating Expenses	45,251	49,246	42,411	45,524	47,736	50,063
A04 Employees Retirement Benefits	4	1,373	4,000	1,602	1,680	1,761
A05 Grants, Subsidies & Write off Loans	108,315	167,500	80,500	80,500	84,411	88,526
A06 Transfers	1,250	1,425	1,351	2,001	2,098	2,201
A09 Physical Assets	201	450	1,022	922	967	1,014
A13 Repairs & Maintenance	3,375	5,177	4,938	3,703	3,883	4,072
Total	312,746	421,920	340,631	366,718	384,537	403,281

Medium-Term Outcome(s)

Outcome 1: Facilitation in smooth functioning of President of Pakistan as the Head of State.

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	4	5	7	11	11	11
Grade 16-19	63	72	76	83	83	83
Grade 1-15	150	187	202	212	215	215
Total Regular Posts	217	264	285	306	309	309
Total Contractual Posts (including project posts)	10	19	18	5	2	2
Grand Total	227	283	303	311	311	311
of which Female Employees	10	11	13	13	13	13

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.

Budget Information**Budget by Outputs**

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Administrative services and financial support	253,678	268,080	393,367	500,002	528,212	558,086
2 Agriculture input subsidies	44,981,570	10,000,000	30,000,000	25,000,000	20,000,000	20,000,000
3 Facilitation for trade outreach to existing as well as un-exploited countries and regions	1,528,801	1,663,731	2,283,418	1,885,049	1,991,404	2,104,031
4 Promotion of trade	5,218,141	3,916,852	5,712,202	4,851,848	5,160,652	5,339,407
5 Provision of subsidies to reduce food prices	18,034,820	0	0	0	0	0
6 Veterinary diagnostic and quarantine services	246,978	40,635	0	0	0	0
Total	70,263,988	15,889,298	38,388,987	32,236,899	27,680,269	28,001,524

Note:

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	
			2014-15	2014-15
1 Commerce Division	019	Commerce Division	4,873,899	4,873,899
2 Development Expenditure of Commerce Division	109	Commerce Division	363,000	363,000
3 Development Expenditure Outside Public Sector Development Programme	117	Finance Division	156,150,000	27,000,000
Total			161,386,899	32,236,899

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	1,161,326	1,035,263	1,402,679	1,723,610	1,807,316	1,909,531
A03 Operating Expenses	826,158	891,158	1,215,963	1,850,262	1,937,034	2,046,585
A04 Employees Retirement Benefits	1,554	3,441	19,001	36,410	38,464	40,640
A05 Grants, Subsidies & Write off Loans	68,147,795	13,518,502	34,931,650	28,181,977	23,780,045	23,880,718
A06 Transfers	2,434	3,748	7,024	26,966	17,818	18,825
A09 Physical Assets	55,712	50,914	57,306	200,445	35,332	37,330
A12 Civil Works	43,492	353,472	713,069	156,000	0	0
A13 Repairs & Maintenance	25,516	32,800	42,295	61,229	64,261	67,895
Total	70,263,988	15,889,298	38,388,987	32,236,899	27,680,269	28,001,524

Note:

Organisational Structure

Attached Departments:

- 1 Appellate Tribunal for Anti Dumping Cases
- 2 Liaison Office Afghan Transit Trade
- 3 Consulate General of Pakistan Dubai
- 4 Consulate General of Pakistan Hong Kong
- 5 Consulate General of Pakistan Los Angeles
- 6 Consulate General of Pakistan Monteral
- 7 Consulate General of Pakistan Sydney
- 8 Export Development Fund
- 9 Federal Insurance Ombudsman
- 10 Foreign Trade Institute of Pakistan
- 11 National Tariff Commission Islamabad
- 12 Permanent Mission of Pakistan Geneva
- 13 Commerce Secretariate
- 14 Trade Development Authority of Pakistan
- 15 Trade and commercial Offices

Autonomous bodies / Corporations / Authorities

- 1 Pakistan Reinsurance Company Limited
- 2 Pakistan Tobacco Board, Peshawar
- 3 State Life Insurance Corporation of Pakistan Karachi
- 4 Trading corporation of Pakistan(Pvt) Ltd Karachi
- 5 National Insurance Company Limited Karachi
- 6 Pakistan Horticulture Development and Export Company Lahore

Policy Documents

- 1 Strategic Trade policy 2012-15

Medium-Term Outcome(s)

Outcome 1: Enhanced growth both in existing export items and value added products produced by economy of Pakistan

Output(s)

Output 1 Administrative services and financial support

Brief Rationale:

The main function of the ministry is to provide support to all wings which are working to enhance Pakistani exports to other countries of the world.

Future Policy Priorities:

With a gradual increasing quantum, there is a diversification of our export market to Asia and Africa. Now our exports are increasing with the passage of the time.

Output 2 Agriculture input subsidies

Brief Rationale:

An amount of 25 billion has been allocated for agriculture input so that urea at reduced price may be provided to the farmer and in return food items at less rate may be available for the citizens.

Future Policy Priorities:

Allocation of subsidies are being reduced so that more and more funds may be utilized for PSDP

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

Brief Rationale:

Trade offices are providing support to the exporters and importers in more than 60 regions of the world

Future Policy Priorities:

Pakistan is a member state of WTO so role of trade mission will increase in future.

Output 4 Promotion of trade

Brief Rationale:

Imports have always been a rising trend in our trade and commerce but after implementation of STPF 2012-15, it has observed that trend of exports in Afro-Asian states is quite visible. Furthermore, with the announcement of GSP plus status for Pakistan by the European union, Pakistan is focusing on more and more exports to European markets to benefit from this facility. Recognizing linkage between domestic commerce and our competitiveness in the international market, it was decided to mandate Ministry of Commerce to promote domestic commerce. A domestic commerce wing was created in the ministry of commerce comprising of two units i.e domestic commerce unit and trade in service unit. After these activities with business community and Provincial Governments, substantial progress is being observed in business activities.

Future Policy Priorities:

This policy will carry on in future to promote trade

Output 5 Provision of subsidies to reduce food prices

Brief Rationale:

Future Policy Priorities:

Output 6 Veterinary diagnostic and quarantine services

Brief Rationale:

Future Policy Priorities:

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
3. Facilitation for trade outreach to	Processing of fresh licences by Directorate General of Trade	40	8	21			

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
existing as well as un-exploited countries and regions	Organizations (DGTO) to trade bodies						
	Renewal of licences to existing trade organizations and chambers by DGTO	106		112			
	Number of trade associations registered (DGTO)	29	5	8	0	0	0
	Number of trade missions abroad	58	58	58	52	52	52
4. Promotion of trade	Number of strategic trade policy	1	1	1	1	1	1
6. Veterinary diagnostic and quarantine services	Number of quarantine stations in service	5 stations					
	Upgradation of animal quarantine stations	3 stations					

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	30	31	23	31	36	36
Grade 16-19	416	412	302		326	326
Grade 1-15	1,189	1,189	523	1,134	1,394	1,394
Total Regular Posts	1,635	1,632	848	1,165	1,756	1,756
Total Contractual Posts (including project posts)						
Grand Total	1,635	1,632	848	1,165	1,756	1,756
of which Female Employees	22	23	23	23	23	23

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
Output 4: Promotion of trade							
1	Enhancement in Exhibition Halls and Additional Technology Works (Expo Center Lahore Phase - II)	955,000	200,000	755,000	143,000		
2	Restructuring of Pakistan Institute of Trade and Development (PITAD), Islamabad	755,747	204,442	86,000	200,000		
3	Restructuring of Pakistan institute of trade and development islamabad	270,824	226,487	10,000	20,000		

3

Ministry of Communications

Principal Accounting Officer

Secretary, Communications Division

Executive Authority

Minister for Communications

Goal

National Cohesion and integration through development of sustainable communication infrastructure.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Policy formulation / revision and overall implementation services	244,144	119,802	172,853	143,278	150,327	157,753
2 Road safety on National Highways & Motorways	5,711,229	3,821,494	4,044,688	4,196,315	4,402,774	4,620,271
3 Road infrastructure development, expansion and maintenance	1,819,837	1,752,533	2,341,118	2,147,833	2,253,506	2,364,830
4 Research and institutional development for the improvement of road transport and its management	43,111	46,743	64,000	55,200	57,916	60,777
5 Training services on the construction technology	99,492	123,539	197,872	271,300	271,211	284,609
6 Building and maintenance of National Highways and work on national Trade Corridor	55,673,461	55,214,637	63,038,619	111,562,943	76,723,300	99,173,400
7 Provision of secure and time efficient postal services across the country	12,378,707	14,180,601	14,904,705	14,373,348	15,080,517	15,825,494
Total	75,969,981	75,259,351	84,763,855	132,750,217	98,939,551	122,487,134

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	
			2014-15	2014-15
1 Communications Division	020	Communications Division	4,299,763	4,299,763
2 Other Expenditure of Communications	021	Communications Division	2,323,033	2,323,033
3 Development Expenditure of Communications	110	Communications Division	191,130	191,130
4 Pakistan Post Office Department	022	Communications Division	14,373,348	14,373,348
5 Development Loans and Advances by the Federal Government	138	Finance Division	118,875,376	76,429,943
6 External Development Loans and Advances by the Federal Government	139	Economic Affairs Division	205,522,850	35,133,000
Total			345,585,500	132,750,217

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	9,765,249	11,284,879	10,878,902	11,756,813	12,335,248	12,944,609
A02 Project Pre-Investment Analysis	765	0	5,500	10	10	11
A03 Operating Expenses	3,298,972	3,357,784	4,482,587	3,730,029	3,913,546	4,106,876
A04 Employees Retirement Benefits	2,286,660	2,662,539	2,675,631	2,755,807	2,891,393	3,034,228
A05 Grants, Subsidies & Write off Loans	4,024,746	1,774,236	2,284,262	2,085,164	2,187,754	2,295,829
A06 Transfers	300,773	59,304	57,296	44,741	46,942	49,261
A07 Interest Payment	213	150,000	450,000	50,000	52,460	55,052
A08 Loans and Advances	55,673,531	55,214,657	63,038,619	111,562,943	76,723,300	99,173,400
A09 Physical Assets	247,442	317,887	364,677	302,026	316,886	332,540
A10 Principal Repayments	100,000	100,000	100,000	75,000	78,690	82,577
A12 Civil Works	67,596	57,173	133,320	112,851	104,966	110,151
A13 Repairs & Maintenance	204,036	280,892	293,061	274,833	288,355	302,600
Total	75,969,981	75,259,351	84,763,855	132,750,217	98,939,551	122,487,134

Organisational Structure

Attached Departments:

- 1 Construction Machinery Training Centre
- 2 Communication Department
- 3 National Highways and Pakistan Motorways
- 4 National Transport Research Centre
- 5 Pakistan Post Office Department

Autonomous bodies / Corporations / Authorities

- 1 National Highways Authority

Medium-Term Outcome(s)

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

Output(s)

Output 1 Policy formulation / revision and overall implementation services

Brief Rationale:

Transport sector in general and road infrastructure in particular has profound and enduring effect on the economic growth of Pakistan. NHA is playing a vital role in improving the quality of Pakistans road network which entails in improving the quality and standard of life of the people apart from creating job opportunities.

Future Policy Priorities:

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

Output 2 Road safety on National Highways & Motorways

Brief Rationale:

To control traffic violation, highway crimes and to provide the prompt help to commuter in distance and to launch road safety compaigns and conduct seminars to create awareness of road safety among the masses.

Future Policy Priorities:

National Highway & Motorway Police will try to improve the services related to road safety.

Output 3 Road infrastructure development, expansion and maintenance

Brief Rationale:

Civil infrastructure systems are valuable national assets that should be accurately monitored and appropriately maintained to remain operational during all natural and manmade disasters ensuring commuters safety and mobility. For maintenance and preservation of NHA Network, an Annual Maintenance Plan (AMP) for the current and future maintenance needs is prepared. The whole process of estimating the maintenance works follows a set of procedures required by the Maintenance Modeling System of HDM-IV considering road roughness, condition, traffic counts, remaining service life etc. The maintenance works are prioritized for optimum allocation of resources.

Future Policy Priorities:

Due to financial constraints, NHA focused mainly on routine and emergency maintenance works, therefore road sections requiring periodic maintenance and rehabilitation has increased. Therefore, to improve and preserve the road condition through preventive maintenance more funds are required.

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

Brief Rationale:

National Transport and Research Centre (NTRC) is a research and development organization under Ministry of Communication for undertaking research studies in the field of transport, planning and engineering. The centre has completed more then 324 research studies on various modes of transport.

Future Policy Priorities:

In upcoming years National Transport and Research Center (NTRC) will be focusing on the following projects:

Operational Research Program

Exle load survey on National Highway and Motorway.

National Transport and Research Center (NTRC) permanent traffic count program

National Transport and Research Center (NTRC) road research program

Output 5 Training services on the construction technology

Brief Rationale:

The Construction Technical Training Institute (CTTI) is playing vitgal role in developing trained manpower and achieving the target of converting raw manpower into skilled workers. The excellence of CTTI in studies is evident from its results which are far better than any other Technical Training Institute of Pakistan.

Future Policy Priorities:

ICT will open employment opportunities for the passed out graduates and will improve their income and socio economic condition. Persons trained at this institute will contribute in the job market pertaining to e-commerce, databases and mobile programming. This would have direct bearing towards enhancing the future growth of our economic development it is envisaged that the skilled manpower being produced by ICT would have positive contribution in national development which would go a long way in their overall progress and prosperity of the country.

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

Brief Rationale:

In Pakistan, the main issue is connectivity and the quality of network. In terms of connectivity, we need to rise and improve border connectivity in all possible ways whereas in terms of quality of road network again a lot is desired. As far as the construction industry and services sector are concerned, the development over last few decades has rather remain restricted. It can be safely said that its improvement does not commensurate with the development that has taken place. Large construction companies have not been able to keep pace with required growth and the services sector has also not grown to desirable level. In short, we almost have to start with new vigor and spirit to realize worthwhile road infrastructure which meets policy and objectives of the Govt

Future Policy Priorities:

NHA has planned to embark on various programmes for construction of new roads/bridges and improvement/rehabilitation of the existing infrastructure. NHA has also launched some of its projects through Public Private Partnership (PPP) and is seeking for interested local as well as foreign firms for investment

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

Brief Rationale:

To provide domestic as well as international postal and allied services to the people of Pakistan with affordable and economical cost.

Future Policy Priorities:

The PPOD is in process of computerizing and reengineering of its services to ensure the best possible service quality to the customers on modern lines despite facing financial constraint. Focus is being made on providing complete IT services to the customers throughout Postal Outlets. A state of the art, industry standard, off-the-shelf Centralized Software Solution Escher Ripost Essentials has been acquired by the Department from its own meager resources & expended in phase manner. For the purpose, a PC-I has been submitted to the Ministry of Information Technology for consultancy through which 3080 departmental Post Offices will be computerized.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Policy formulation / revision and overall implementation services	Policy implementation (percentage)	100%	100%	100%	100%	100%	100%
2. Road safety on National Highways & Motorways	Roads under policing jurisdiction of NH&M police (KMs) National Highways	2116	2116	2116	2116	2267	2267
	Public awareness campaigns	6.46	7.639	9.782	11.309	13.073	15.112
	Fatal road accidents	222	268	"131 (upto Feb. 14)"			
	No of employees to be trained in National Highways & Motorways	"5827 (Male = 5245 Female = 582"	"5967 (Male =5370 Female = 596"	"2020 (Male = 1818 Female = 202"	"4300 (Male = 3870 Female = 430"	"4900 (Male = 4410 Female = 490"	"5200 (Male = 4680 Female = 520"
	No of beats to be policed	1	0	2	4	6	8
	Number of helps rendered (IN MILLION)	1.309	1.130	0.802	0.898	0.996	1.106
	Roads under policing jurisdiction of NH&M police (KMs) Motorways	566	566	566	566	566	566
3. Road infrastructure development, expansion and maintenance	Road maintenance (KMs)	8667	8667	8667	8667	8667	8667
	Maintenance of KKH Thakot-Khunjab road (kms)	806	806	324	324	471	806
	Maintenance of KKH skardu road (kms)	167	167	167	167	167	167
4. Research and institutional development for the improvement of road transport and its management	Research / feasibility study	8	5	9	5	5	4
	Training programmes / workshops	2	1	3	3	4	3
	No of Seminars/technical presentation/workshops to be conducted	0	3	3	3	4	4
5. Training services on the construction technology	No of Students to be enrolled in various disciplines (Male/Female)	1545 (All male)	1,227 (All Male)	1,680 (All Male)	2542	2,600	2,605

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
6. Building and maintenance of National Highways and work on national Trade Corridor	Construction of Roads (KMs)	134.500 KM	134.500 Km	1065.500 Km	1239 Km	600km	550km
	Improvement and Rehabilitation of Roads as per national standards(KMs)	103.600 KM	103.600 Km	102.00 KM	146 Km	400km	550km
	Construction of Bridiges (including interchanges and underpasses) in a year(kms)	30380 KM	3.380 Km	1.500 Km	15 Km	20km	18km
7. Provision of secure and time efficient postal services across the country	Revenue in billion	8.250	8.338	10.360	10.700	10.800	10.900
	Public Complaints Settled (%)	96%	97%	100%	100%	100%	100%
	Speed of Delivery (Days) International Post Services	J+1 to J+5	J+1 to J+5	J+1 to J+5	J+1 to J+5	J+1 to J+5	J+1 to J+5
	Speed of delivery (days) Local post	D+1 to D+3	D+1 to D+3	D+1 to D+3	D+1 to D+3	D+1 to D+3	D+1 to D+3
	Post Offices to be computerized	86.000	116.000	116.000	3.080	3.080	3.080
	No. of mail lines (routes)	4.812	4.598	4.870	4.900	4.950	4.950
	Payment made to Airlines (Rs. million)	370.071	351.421	500.000	550.000	600.000	550.000
	Post Offices in urban areas	1.797	1.797	1.870	1.920	1.980	2.040
	Post offices in rural areas	10.238	10.238	10.895	11.095	11.345	11.595
	Postal Traffic (un-registered post) in million	429.000	364.229	448.000	448.000	450.000	450.000
	Postal Traffic (Registered Post) in million	32.500	30.106	35.400	37.000	40.000	43.000

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	47	43	47	51	51	51
Grade 16-19	2,017	2,143	2,170	2,228	2,228	2,228
Grade 1-15	32,145	33,999	34,002	35,809	35,809	35,809
Total Regular Posts	34,209	36,185	36,219	38,088	38,088	38,088
Total Contractual Posts (including project posts)			504	504		
Grand Total	34,209	36,185	36,723	38,592	38,088	38,088
of which Female Employees	757	770	778	837	872	896

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
Output 6: Building and maintenance of National Highways and work on national Trade Corridor							

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
1 Rehab/Imp/Widening of KKH (RAikot-Kunjrab Section 335 KM) (Gilgit Baltistan) (Exim Bank China)	30,911,035	30/06/2015	3,043,031	2,508,576	5,200,000		
2 Lahore-Abdul Hakeem-Khaniwal section (276 Km) (BOT) GOP Share (30% VGF) (CPEC)	41,400,000	30/06/2017			6,000	6,000	6,000
3 Multan Sakhar Section (378 Km) Credit Financing (90:10) (CPEC)	245,983,000	30/06/2017			5,500,000	5,500,000	5,500,000
4 Raikot-Havalian-Islamabad Sector (460 Km) KKH (Constitution) (Credit)	353,960,000	30/06/2017			4,500,000	500,000	500,000

Principal Accounting Officer

Secretary, Defence Division

Executive Authority

Minister for Defence

Goal

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

Budget Information**Budget by Outputs**

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Safeguard of civil aviation industry	2,967,393	3,530,818	4,499,874			
2 Enforcement of national jurisdiction sovereignty in maritime zones	728,366	820,810	1,082,500	1,236,984	456,810	498,089
3 Defence Services	508,290,927	568,743,621	627,000,000	700,000,000	770,000,000	847,000,000
4 Provision of Meteorological, Hydrological (Flood forecasting) and Geophysical (Seismological) Services	637,452	712,215	843,774			
5 Topographical surveys, preparation of maps and demarcation of Pakistani borders	649,768	903,714	1,069,334	1,043,896	1,091,357	1,143,094
6 Space and upper atmosphere research services.(SUPARCO)	6,004,255	660,931	700,686	700,000	710,000	720,000
7 School & college education services	3,153,110	3,494,709	3,824,377	4,137,582	4,301,218	4,471,644
8 Administrative support to the Defence Forces and attached civil departments/policy making and coordination	646,709	261,222	291,957	295,450	458,605	531,430
9 Research in Electronic Studies	119,881	694,330	2,447,600	1,948,000	2,181,760	2,683,565
10 Improvement in quality of life in cantt areas	145,000	81,000	81,626	97,000	108,640	133,628
Total	523,342,860	579,903,370	641,841,728	709,458,912	779,308,390	857,181,450

Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 Defence Division	023	1,333,920
2 Survey of Pakistan	024	1,028,376
3 Federal Government Educational Institutions in Cantonments and Garrisons	025	4,135,851
4 Defence Services	026	700,000,000
5 Development Expenditure of Defence Division	111	2,959,034

6	Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons	112	1,731
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Total			709,458,912
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Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	221,527,282	262,491,676	280,229,426	299,074,205	313,788,656	329,289,815
A02 Project Pre-Investment Analysis	620	80	1	1	1	1
A03 Operating Expenses	135,086,095	147,717,745	163,300,529	180,892,301	189,792,202	199,167,937
A04 Employees Retirement Benefits	2,531	8,351	16,439	15,062	15,803	16,584
A05 Grants, Subsidies & Write off Loans	39,833	40,164	45,938	16,600	17,416	18,277
A06 Transfers	13,949	521,001	2,202,757	1,859,593	1,951,087	2,047,469
A08 Loans and Advances	1,913					
A09 Physical Assets	120,518,636	117,679,294	132,210,426	153,531,584	161,085,338	169,042,954
A12 Civil Works	45,919,972	51,185,266	63,342,949	73,658,960	112,227,080	157,146,323
A13 Repairs & Maintenance	232,029	259,793	493,263	410,606	430,807	452,090
Total	523,342,860	579,903,370	641,841,728	709,458,912	779,308,390	857,181,450

Organisational Structure

Attached Departments:

- 1 Geological Survey of Pakistan
- 2 Pakistan Maritime Security Agency
- 3 Federal Government Educational Institutions (Cantt/Garrison) Directorate

Autonomous bodies / Corporations / Authorities

- 1 Civil Aviation Authority, Karachi
- 2 Pakistan International Airlines, Karachi

Medium-Term Outcome(s)

Outcome 1: Improvement of internal/external security protection of life, property and increased safety on land 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 living people

Output(s)

Output 1 Safeguard of civil aviation industry

Brief Rationale:

Future Policy Priorities:

Output 2 Enforcement of national jurisdiction sovereignty in maritime zones

Brief Rationale:

PMSA is the Law Enforcement Agency which is mandated to enforce local and international law at sea in over EEZ comprising an area of 240000 sq km

Future Policy Priorities:

PMSA would also continue to play pivotal role by conducting anti terrorism, anti smuggling, anti piracy and anti poaching operations

Output 3 Defence Services

Brief Rationale:

To Defend the territorial of Border of Pakistan

Future Policy Priorities:

To Defend the territorial of Border of Pakistan

Output 4 Provision of Meteorological, Hydrological (Flood forecasting) and Geophysical (Seismological) Services

Brief Rationale:

Future Policy Priorities:

Output 5 Topographical surveys, preparation of maps and demarcation of Pakistani borders

Brief Rationale:

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

Future Policy Priorities:

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

Output 6 Space and upper atmosphere research services.(SUPARCO)

Brief Rationale:

Future Policy Priorities:

Output 7 School & college education services

Brief Rationale:

To provide quality educational facilities to the wards of armed forces personnel as well as children of civilian residing in cantts throughout country

Future Policy Priorities:

To provide quality educational facilities to the wards of armed forces personnel as well as children of civilian residing in cantts throughout country

Output 8 Administrative support to the Defence Forces and attached civil departments/policy making and coordination

Brief Rationale:

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

Future Policy Priorities:

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

Output 9 Research in Electronic Studies

Brief Rationale:

Future Policy Priorities:

Output 10 Improvement in quality of life in cantt areas

Brief Rationale:

Future Policy Priorities:

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
2. Enforcement of national jurisdiction sovereignty in maritime zones	Tolerance level for security lapses in maritime zones (Percentage) Number of sea hours on patrol in maritime zones	0%	0%	0%	0%	0%	0%
5. Topographical surveys, preparation of maps and demarcation of Pakistani borders	Ground Verification of Sheets updated through IKONO MONO imaging B-Order Control Network observation C-Order Control Network Observation Levelling (High Precise) Network Extension Observation Establishment of 20 CORS stations Construction of 4804 SPMs/Monument through country Magnatic Observation at 159 stations after every four years Relative negative Observations Demarcation of International Boundary Pillars Large Scale Mapping of various cities of Pakistan on 1:2000 and 1:1000 using 0.5 M resolution stereo satellite imagery	177 Sheets 337 Control Points 0 564 L.Kms 106 Pillars 5	256 Sheets 530 Control Points 1250 L.Kms 52 Pillars 5	391 Sheets 1000 Control Points 0 4700 L.Kms 6 CORS 60 SBMs 131 Stations 4200 Points 74 Pillars 8	290 Sheets 275 control Points 1200 Control Points 800 L.Kms 3 CORS 94 SBMs 51 Stations 4200 Points 3 CORS 1000 Sq Km (Islamabad and Karachi) 10	290 Sheets 1200 Control Points 1000 L.Kms 5 CORS 94 SBMs 4200 Points 1001 Sq Km (Rawalpindi and Karachi) 12	355 Sheets 1200 Control Points 500 L.Kms 6 CORS 94 SBMs 4200 Points 1002 Sq Km (Lahore Quetta and Peshawar) 92000 27 per teacher 7509 5000 200 (Male:110 Female:90) 18000 14
7. School & college education services	Total number of students enrolled (Male/Female) Number of students per teacher (Male/Female) Total No of teacher (Male/Female) Number of teachers to be trained (Male/Female) Number of students passed in first division (Male/Female) Number of seminars to be	195100 (Male:118211, Female:76889) 26 per teacher 7509 (Male:4308 Female:3201) 200 (Male:110 Female:90) 15605 (Male:6405 Female:9200) 5	194200 (Male:117569 Female:76631) 26 per teacher 7509 (Male:4404 Female:3105) 200 (Male:110 Female:90) 15619 (Male:6314 Female:9305) 5	198870 (Male:117319 Female:81551) 27 per teacher 7509 (Male:4474 Female:3035) 225 (Male:130 Female:95) 15820 (Male:6420 Female:9400) 8	201381 (Male:111381 Female:90000) 27 per teacher 7509 (Male:4159 Female:3350) 300 (Male:175 Female:125) 16000 (Male:6500 Female:9500) 10	201400 (Male:110400 Female:91000) 27 per teacher 7509 (Male:3509 Female:4000) 400 (Male:250 Female:150) 17000 (Male:7000 Female:10000) 12	201500 (Male:109500 Female:92000) 27 per teacher 7509 (Male:2509 Female:5000) 500 (Male:300 Female:200) 18000 (Male:7500 Female:10500) 14

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	conducted						
8. Administrative support to the Defence Forces and attached civil departments/policy making and coordination	Timely processing of cases	100%	100%	100%	100%	100%	100%
	Accuracy in documentation	100%	100%	100%	100%	100%	100%

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	23	23	23	30	30	31
Grade 16-19	3,617	3,618	3,623	4,058	4,137	4,387
Grade 1-15	12,388	12,338	12,279	13,222	13,302	13,151
Total Regular Posts	16,028	15,979	15,925	17,310	17,469	17,569
Total Contractual Posts (including project posts)			20	35		
Grand Total	16,028	15,979	15,945	17,345	17,469	17,569
of which Female Employees	4,125	4,151	4,172	4,324	4,368	4,398

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
Output 2: Enforcement of national jurisdiction sovereignty in maritime zones							
1 Construction of six Maritime Patrol vessels	14,175,000	30/05/2017		100,000		100,000	100,000
Output 9: Research in Electronic Studies							
1 National Eltrincs Complex of Pakistan (Phase I NESCOM Islamabad)	1,088,843	29/05/2017	2,441,212	300,000	1,948,000	324,982	324,982
Output 10: Improvement in quality of life in cantt areas							
1 Water Distrubution Network for RCB/CCB based on khan pur dam	699,500	29/05/2015	402,168	97,000	97,000	200	

5

Ministry of Defence Production

Principal Accounting Officer

Secretary, Defence Production Division

Executive Authority

Minister for Defence Production

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Administrative support to different entities of Ministry of Defence Production.	177,523	223,109	587,017	554,750	587,918	623,125
2 Development of ship building industry in Pakistan for provision of shiplift, repair and docking facilities to surface ships	1,308,658	55,380	2,300,000	937,327	1,465,500	1,806,400
Total	1,486,182	278,489	2,887,017	1,492,077	2,053,418	2,429,525

Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 Defence Production Division	027	554,750
2 Development Expenditure of Defence Production Division	113	937,327
Total		1,492,077

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	67,882	76,441	92,062	106,344	123,359	143,097
A03 Operating Expenses	24,226	30,369	33,562	37,004	42,446	45,550
A04 Employees Retirement Benefits	9	409	600	900	1,000	1,000
A05 Grants, Subsidies & Write off Loans	838	20	2,000	1,000	22,000	2,500
A06 Transfers	1,215	1,178	1,700	1,800	2,300	2,500
A09 Physical Assets	1,390,080	168,506	2,753,173	1,342,429	1,859,313	2,231,378
A13 Repairs & Maintenance	1,931	1,566	3,920	2,600	3,000	3,500
Total	1,486,182	278,489	2,887,017	1,492,077	2,053,418	2,429,525

Organisational Structure

Attached Departments:

- 1 Directorate General Munitions Production

Autonomous bodies / Corporations / Authorities

- 1 Karachi Shipyard and Engineering Works Limited, Karachi
- 2 National Radio Telecommunication Corporation, Haripur

Policy Documents

- 1 Laying down policies or guidelines on all matters relating to defence production
- 2 Procurement of arms, firearms, weapons, ammunition, equipment, stores and explosives for the defence forces.
- 3 Indigenous production and manufacture of defence equipment and stores
- 4 Declaration of industries necessary for the purpose of defence or for the prosecution of war

Medium-Term Outcome(s)

Outcome 1: Facilitation to Division

Swift self sufficiency in Defence Production.

Outcome 2: Improvement of ship building industry and related facilities

Up-lift of the Shipbuilding Industry.

Output(s)

Output 1 Administrative support to different entities of Ministry of Defence Production.

Brief Rationale:

Rapid self sustenance in Defence Production.

Future Policy Priorities:

The Ministry of Defence Production is passing through phase of paradigm shift in its role to identify non-core area where Joint Venture (JV) and Public Private Partnership (PPP) can be pursued for optimum utilization of potential of MoDP's production units and to exploit surplus capacity

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

Brief Rationale:

Speedy growth of the Shipbuilding Industry in Pakistan

Future Policy Priorities:

Shipbuilding Industry is a strategic industry, which is labour intensive and involves large number of ancillary industries and catalyst for development of other industries and creates large employment opportunities thus leading to poverty alleviation and economic development.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Administrative support to different entities of Ministry of Defence Production.	Provision of managerial support to DP Establishments, based on TQM	100%	100%	100%	100%	100%	100%
	Result oriented flawless joint ventures with friendly foreign countries..	100%	100%	100%	100%	100%	100%
	Timely completion of documentation involved in matters concerning foreign	100%	100%	100%	100%	100%	100%

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	collaboration.						
2. Development of ship building industry in Pakistan for provision of shiplift, repair and docking facilities to surface ships	Percentage of completion of ship building infrastructure project	40% (In Progress)	22%	60 to 80%	40%	70%	100%
	Capacity of provision of Ship Building, Repair and Docking facilities to Naval/Commercial Vessels, Submarines, etc. (No. of Ships)	15 (Big Ships)	30%	13 (Big Ships)	30%	40% to 50%	90% to 100%
	Self reliance in ship building.	80% (In Progress)	50%	60%	70% to 80%	80% to 90%	100% (Subject to completion of projects)

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	5	5	5	5	5	5
Grade 16-19	41	41	49	49	53	53
Grade 1-15	121	121	141	141	148	148
Total Regular Posts	167	167	195	195	206	206
Total Contractual Posts (including project posts)						
Grand Total	167	167	195	195	206	206
of which Female Employees	7	7	8	8	8	8

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
Output 1: Administrative support to different entities of Ministry of Defence Production.							
1 Civil Works for Upgradation of Karachi Shipyard & Engineering Works (Karachi)	816,300	30/06/2015	762,600	53,700	37,327	0	0
Output 2: Development of ship building industry in Pakistan for provision of shiplift, repair and docking facilities to surface ships							
1 Installation of Ship Lift & Transfer System and Associated Machinery & Equipment to Provide Docking and Repair Facilities to Surface Ships, submarines and Commercial Vessels (Karachi)	5,640,000	30/06/2016	3,087,435	446,000	900,000,000	1,465,500	1,806,400

6

Ministry of Education, Trainings and Standards in Higher Education

Executive Authority

Minister for Education, Trainings and Standards in Higher Education

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Secretary, Education, Trainings and Standards in Higher Education Division	2,628,857	3,891,177	5,736,861	3,877,845	4,788,909	5,062,834
Executive Director, Higher Education Commission	38,672,203	48,291,898	57,490,000	63,068,926	66,144,000	73,569,000
Executive Director, National Vocational and Technical Training Commission	557,600	563,744	686,870	651,959	815,856	931,404
Total	41,858,660	52,746,819	63,913,731	67,598,730	71,748,765	79,563,238

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

Education, Trainings and Standards in Higher Education Division

Principal Accounting Officer

Secretary, Education, Trainings and Standards in Higher Education Division

Goal

Developing Human Social Capital and making Pakistan a developed and prosperous country. Endeavor to achieve Millennium Development Goals and EFA, Goals Realizing the full potential of available resources.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Education Assesment &Management Services.	36,767	72,659	144,892	59,220	62,693	66,279
2 Policy Management&Administrative Support Services	83,429	136,595	174,342	365,651	521,670	551,510
3 Delegation and contributions to International Organiztions	12,558	994,022	152,273	100,538	106,203	112,278
4 Community School for basic education	943,642	898,386	2,342,792	1,479,806	1,564,451	1,653,937
5 Improvement of Human Development Indicators	1,384,503	1,377,933	2,367,980	1,467,250	1,524,747	1,611,962
6 Training Services and Internship Programs	136,215	371,885	511,872	302,586	1,009,145	1,066,868
7 Training &Research in rural development/municipal administration	31,742	39,697	42,710	102,794		
Total	2,628,857	3,891,177	5,736,861	3,877,845	4,788,909	5,062,834

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2014-15	2014-15
1 Education, Trainings and Standards in Higher Education Division	028	Education & Training and Standards in Higher Education	1,078,548	776,589
2 Development Expenditure of Education, Trainings and Standards in Higher Education Division	114	Education & Training and Standards in Higher Education	3,451,256	3,101,256
Total			4,529,804	3,877,845

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	137,690	257,898	301,846	2,198,402	2,538,781	2,684,000
A02 Project Pre-Investment Analysis	26	1,821	6,650	2,860	3,024	3,197
A03 Operating Expenses	1,464,649	2,486,763	2,734,120	1,547,995	2,111,160	2,231,918
A04 Employees Retirement Benefits	524	3,625	7,713	10,320	10,910	11,534
A05 Grants, Subsidies & Write off Loans	1,017,184	1,085,174	2,665,593	73,570	77,778	82,227
A06 Transfers	614	1,120	3,181	3,633	3,841	4,060
A09 Physical Assets	4,660	47,490	3,282	11,896	12,576	13,296
A12 Civil Works	145	45	175	14,505	15,336	16,212
A13 Repairs & Maintenance	3,365	7,241	14,301	14,664	15,503	16,390
Total	2,628,857	3,891,177	5,736,861	3,877,845	4,788,909	5,062,834

Organisational Structure

Attached Departments:

- 1 National Training Bureau (NTB)
- 2 Pakistan Manpower Institute (PMI)
- 3 Professional and Technical Training Secretariat
- 4 Pakistan National for UNESCO
- 5 National Talent Pool (NTP)
- 6 National Internship Programme (NIP)
- 7 Basic Education Community Schools (BECS)

Autonomous bodies / Corporations / Authorities

- 1 National Commission for Human Development (NCHD)
- 2 Federal Board of Intermediate and Secondary Education (FBISE)
- 3 National Vocational and Technical Training Commission (NVTTTC)

Policy Documents

- 1 National Plan of Action.
- 2 National Education Policy.
- 3 Advisory Committee constituted by the Ministry.

Medium-Term Outcome(s)

Outcome 1: 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.

Output(s)

Output 1 Education Assessment & Management Services.

Brief Rationale:

Carryout assessment of learning outcomes and evolve policy matrix by bridging the existing gaps.

Future Policy Priorities:

Standardized and improved learning objectives and to develop human resource for quality assessment and management.

Output 2 Policy Management & Administrative Support Services

Brief Rationale:

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

Future Policy Priorities:

Develop and Implement institutional framework for effective communication and efficient resource utilization.

Output 3 Delegation and contributions to International Organizations

Brief Rationale:

De-centralization under Article 25-A and facilitation within the purview of the Constitution.

Future Policy Priorities:

To contribute to international Agencies being member state.

Output 4 Community School for basic education

Brief Rationale:

To bring 6.7 million out of school children into schools and to bring them in the main stream.

Future Policy Priorities:

To increase number of community schools and efforts would be made to decrease the dropout ratio of students.

Output 5 Improvement of Human Development Indicators

Brief Rationale:

To provide access, equity and quality of education and ensure adult literacy

Future Policy Priorities:

To provide affordable education to marginalized communities in particular and introduce best practices/ teaching at all.

Output 6 Training Services and Internship Programs

Brief Rationale:

Provide technical and vocational training to meet the market demand and send human resource overseas.

Future Policy Priorities:

To train the unemployed youth and to provide better job opportunities inside and outside the country.

Output 7 Training & Research in rural development/municipal administration

Brief Rationale:

Carryout research studies and disseminate them by publication and consultative workshops at Regional, Provincial and National level.

Future Policy Priorities:

To promote and facilitate the quality research to enhance the knowledge base.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Education Assessment & Management Services.	National Education Foundation: Number of Educational Scholarships	742 Children (500 Boys/ 242 Girls)	742 Children (500 Boys/ 242 Girls)	742 Children (500 Boys/ 242 Girls)	742 Children (500 Boys/ 242 Girls)	742 Children (500 Boys/ 242 Girls)742 Children (500 Boys/ 242 Girls)742 Children (500	742 Children (500 Boys/ 242 Girls)742 Children (500

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	National Education Foundation: Number of Community Schools, teachers (Male/Female) and students (Male/Female) served	42 schools, 119 teachers, 4623 students	42 schools, 119 teachers, 4623 students	42 schools, 119 teachers, 4623 students	42 schools, 119 teachers, 4623 students	Boys/ 242 Girls)742 Children (500 Boys/ 242 Girls)742 Children (500 Boys/ 242 Girls)742 Children (500 Boys/ 242 Girls) 42 schools, 119 teachers, 4623 students	42 schools, 119 teachers, 4623 students
3. Delegation and contributions to International Organizations	Contribution to International Agencies & Organizations (Number)	5	5	5	4	4	4
	Number of Delegations abroad	4	5	4	4	4	4
4. Community School for basic education	Total numbers of community schools	15000	12204	12204	15542	15542	15542
	Enrolment rate (Number) (Male/Female)	41 students per school (615,000) (Male=246,000 / Female=369,000)	41 students per school (500,364) (Male=200,146 / Female=300,218)	41 students per school (500,364) (Male=200,146 / Female=300,218)	41 students per school (637,222) (Male=245,889 / Female=382,333)	41 students per school (637,222) (Male=245,889 / Female=382,333)	41 students per school (637,222) (Male=245,889 / Female=382,333)
	Drop out rate (Number) (Male/Female)	75% (Male=45% / Female=55%)	75% (Male=45% / Female=55%)	75% (Male=45% / Female=55%)	60% (Male=45% / Female=55%)	50% (Male=45% / Female=55%)	45% (Male=45% / Female=55%)
5. Improvement of Human Development Indicators	Enrolment for Non-Formal Education (Male/Female)	210,000 (Male=100,800 / Female=109,200)	210,000 (Male=100,800 / Female=109,200)	210,000 (Male=100,800 / Female=109,200)	285,000 (Male=136,800 / Female=148,200)	360,000 (Male=172,800 / Female=187,200)	435,000 (Male=208,800 / Female=226,200)
	Teacher Training for Non-Formal Education (Male/Female)	7500 (Male=3600 / Female=3900)	7500 (Male=3600 / Female=3900)	7500 (Male=3600 / Female=3900)	7500 (Male=3600 / Female=3900)	7500 (Male=3600 / Female=3900)	7500 (Male=3600 / Female=3900)
	Literacy Centers for Adult Education / Learners Curriculum improved	30000 / 750,000	30000 / 750,000	30000 / 750,000	30000 / 750,000	30000 / 750,000	30000 / 750,000
6. Training Services and Internship Programs	National Internship Programme (NIP): No of Internees (Male/Female)	3500	3500	6000	Nil	Nil	Nil
	National Training Bureau: Number of Trades of Training	6	6	6	6	6	6
	National Training Bureau: Number of Students Trained (Male / Female)	400 (Male = 300 / Female = 100)	600 (Male = 400 / Female = 200)	600 (Male = 400 / Female = 200)	600 (Male = 400 / Female = 200)	600 (Male = 400 / Female = 200)	600 (Male = 400 / Female = 200)

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	Capacity Building of Educational Managers	200 (Male = 125, Female = 75)	200 (Male = 125, Female = 75)	200 (Male = 125, Female = 75)	360 (Male = 200, Female = 160)	360 (Male = 200, Female = 160)	360 (Male = 200, Female = 160)
	Pakistan Manpower Institute: Number of Training Programs to be organized	30	30	30	30	30	30
	Pakistan Manpower Institute: Number of Officers / Executives to be trained (Male/Female)	1200 (Male = 800 / Female = 400)	1200 (Male = 800 / Female = 400)	1200 (Male = 800 / Female = 400)	1200 (Male = 800 / Female = 400)	1200 (Male = 800 / Female = 400)	1200 (Male = 800 / Female = 400)
	Pakistan Manpower Institute: Research work to be conducted	Research Study = 1 Research Papers = 4	Research Study = 1 Research Papers = 5	Research Study = 1 Research Papers = 5	Research Study = 1 Research Papers = 5	Research Study = 1 Research Papers = 5	Research Study = 1 Research Papers = 5

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	29	30	29	29	29	29
Grade 16-19	796	808	781	795	803	803
Grade 1-15	3,131	3,131	3,119	3,123	3,136	3,136
Total Regular Posts	3,956	3,969	3,929	3,947	3,968	3,968
Total Contractual Posts (including project posts)	3,707	3,707	244	244	244	244
Grand Total	7,663	7,676	4,173	4,191	4,212	4,212
of which Female Employees	518	521	523	523	523	523

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
Output 4: Community School for basic education							
1 Establishment & Operation of Basic Education Community Schools in the Country(country wide)	7,000,000	30/06/2013	6,186,465	1,622,447	1,329,706	1,329,706	
Output 5: Improvement of Human Development Indicators							
1 Improving Human Development Indicators in Pakistan(country wide)	8,149,000	30/06/2012	4,000,000	9,948,000	1,442,000	1,586,000	1,745,000

Higher Education Commission

Principal Accounting Officer

Executive Director, Higher Education Commission

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Enhancing the Equitable access to higher education	18,562,658	23,707,523	27,734,632	31,271,544	32,839,299	36,426,106
2 Enhancing the quality of higher education	10,441,495	12,979,936	14,960,679	15,371,855	16,064,059	18,587,494
3 Creating environment for research & Innovation	6,187,552	7,451,741	9,876,641	11,188,434	11,711,227	13,257,361
4 Improve governance leadership & fiscal sustainability in HEIs	3,480,498	4,152,698	4,918,048	5,237,093	5,529,415	5,298,039
Total	38,672,203	48,291,898	57,490,000	63,068,926	66,144,000	73,569,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Related Demand
			2014-15	2014-15	2014-15
2 Development Expenditure of Finance Division	115	Finance Division	21,713,992		20,068,926
3 Higher Education Commission	037	Finance Division	43,000,000		43,000,000
Total			64,713,992		63,068,926

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A03 Operating Expenses	3,926,878	4,903,679	5,893,312	6,674,947	7,047,500	7,081,799
A05 Grants, Subsidies & Write off Loans	34,745,325	43,388,219	51,596,688	56,393,979	59,096,500	66,487,201
Total	38,672,203	48,291,898	57,490,000	63,068,926	66,144,000	73,569,000

Organisational Structure

Autonomous bodies / Corporations / Authorities

- 1 For Funding Purpose: Public Sector Universities and Degree Awarding Institutions, Center of Excellence, Pakistan Study Centres, Area Study Centres etc. (List available at <http://www.hec.gov.pk>)

Policy Documents

- 1 Pakistan Education Policy 2009
- 2 Higher Education Medium Term Development Framework II- 2010-15

Medium-Term Outcome(s)

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

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

Output(s)

Output 1 Enhancing the Equitable access to higher education

Brief Rationale:

The major challenge faced by Pakistan is that of access to higher education. Currently, the ratio of population lying in 17-23 years age cohort, having access to higher education is lower as compared to other countries in the region. Pakistan Education Policy 2009 set a target to increase access to higher education to 10% by 2015.

Future Policy Priorities:

Besides continuing with the HEC's core strategic aims of faculty development, excellence and relevance of research, quality assurance, and good governance in institutions of higher learning, HEC would specifically focus on enhancing equitable access, improving technology readiness through ICTs and scientific instrumentation; provision and use, creating opportunities for multidisciplinary research focused on innovation and commercialization, promoting entrepreneurship, collaboration with industry, civil society, and local communities, and building leadership for socio-economic development of the country.

Output 2 Enhancing the quality of higher education

Brief Rationale:

Improvement in quality of academic standards and research is the top priority of HEC. The dominant product of an educational institution is its human capital in the shape of its graduates. It is crucial therefore to focus on the development of processes guaranteeing the production of highly skilled professionals that respond to the needs of the market place.

Future Policy Priorities:

The quality maintenance process integrates various imperative parameters (clear mission, well defined objectives, up to date curriculum, qualified faculty, better teaching learning process, monitoring/evaluation system and professional learning environment). Future priorities of HEC for quality enhancement in HEIs would be increase in PhD faculty, PhD awarded by universities in science and technology discipline, and research publications. Pakistan needs to have at least fifteen universities in the top 300 Technology Universities of the World by 2015. Other Qualitative measures include establishment of Quality Enhancement Cells in all public and private sector universities, performance monitoring of universities on quality criteria, Institutional Performance Evaluation Criteria, rankings of the universities and the programmes, to be carried out on regular basis. There will be enhanced focus on improvement in quality of governance and leadership at the universities.

Output 3 Creating environment for research & Innovation

Brief Rationale:

The third important challenge is that of relevance of education and research to national needs. Universities need to build economies through providing knowledge capital.

Future Policy Priorities:

HEC will work with GOP to develop the research agenda of Pakistan to identify priority areas and to promote relevant research. HEC will also support and expand on the establishment of Offices of Research Innovation and Commercialization, Technology & Business Incubators, Agriculture and Technology Parks. Small Business Innovation Research (SBIR) Grants will be introduced to support relevant research at the universities which are partnered with the industry. Centres of Excellence in priority areas, such as in energy, food security and water resources, will be established to address national challenges.

Output 4 Improve governance leadership & fiscal sustainability in HEIs

Brief Rationale:

Governance in HE Sector has assumed greater importance in view of issues of academic & research quality, relevance and importance on development, dependency on public grants, advocacy and policy support, building communities, etc. An overview of the existing administrative structure of public sector HEIs and their role in the socio-economic development suggest that there is no uniform governance model in HEIs and even intra-institutional variations exist. This situation demands an efficient university governance model having less dependency on governmental resources.

Future Policy Priorities:

Universities will need to build leadership, both within the campuses and in the country. The top management of the universities will need to serve as role model leaders. They will need to demonstrate their sense of responsibility and accountability in governing and in managing the finances of the university. Public Universities in Pakistan generate nearly 50% of their recurring budget from fees and sources other than the Government. It is important for all universities to conduct a strategic review of their assets and utilization of these assets, including income generated from them. HEC will be building up at all universities the capacity to raise funds, this will lead to reduced fiscal reliance on the Government and create opportunities for an autonomous, self-reliant and self-regulatory educational system.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Enhancing the Equitable access to higher education	Total Enrolled students in public HEIs (excluding distance learning)	478,000 (203,847 female)	503,820 (217,557 Female)	525,000 (226,703 Female)	550,000 (240,000 Female)	575,000	600,000
	Establishment of New Universities & Campuses	2	5	4	12	15	17
	Number of Students benefiting from Financial Aid Program (Need based Scholarships)	1,365	5,200	5,537	7,339	9,807	10,619
	Development / up-gradation of infrastructure at universities (Sq.ft. in million)	1.325	1.300	2.045	3.184	3.454	3.653
	Number of Private HEIs eligible for Public Support as per approved policy	6	-	8	2	2	2
2. Enhancing the quality of higher education	Number of Ph.D Faculty in Public HEIs	5,783	6,978	7,000	8,000	9,000	10,000
	Number of Faculty on Tenure Track System	1,250(190 Female)	1,750(263 Female)	2,350 (353 Female)	2,850	3,350	3,850
	Number of New Postgraduate Indigenous Scholarship Awarded	500	500	1,031	1,527	1,240	1,213
	Number of New Postgraduate Foreign Scholarships Awarded	403	159	300	960	910	890
	Number of HEIs assessed against Institutional Performance Evaluation Standards	10	13	26	56	86	116
	Number of QECs established in HEIs	65	84	121	155	167	184
	Number of Academic Program Accredited by Accreditation councils	95	153	164	260	380	490
3. Creating environment for research & Innovation	Number of Technology Companies established and incubated in HEIs	10	22	30	35	50	75

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	Number of Publications by Pakistani Faculty in international impact factor journals	6,299	6,400	7,141	8,500	10,000	11,500
	Provision of Research Lab Equipments (Rs in Billion)	1.536	1.800	2.819	4.252	4.771	5.881
	Number of Offices established for Research, Innovation & Commercialization	8	27	32	40	55	65
4. Improve governance leadership & fiscal sustainability in HEIs	Number of Public HEIs having Business/Strategic Plan & Annual Reports prepared on unified criteria & Standards	15	25	30	-	-	-
	Share of Universities self-generated revenues in overall total resources	47%	47.10%	47.50%	48.00%	48.50%	49.00%

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	9	9	12	21	25	25
Grade 16-19	203	205	217	299	350	350
Grade 1-15	453	432	413	522	550	550
Total Regular Posts	665	646	642	842	925	925
Total Contractual Posts (including project posts)	164	151	120	192	195	195
Grand Total	829	797	762	1,034	1,120	1,120
of which Female Employees	83	76	72	130	150	150

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast		
				2013-14	2014-15	2015-16	2016-17	
Output 1: Enhancing the Equitable access to higher education								
1	Overseas Scholarship for MS/M. Phil leading to Ph.D in selected fields (Phase II)	14,522,000	09/10/2015	9,461,000	1,400,000	1,185,000	1,145,000	1,100,000
2	Human Resource Development Initiative MS Leading to PhD Program of Faculty Development for Engineering Universities / UESTPs	11,806,000	29/10/2015	1,214,000	740,000	1,050,000	1,145,000	1,200,000
Output 2: Enhancing the quality of higher education								

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
1 Indigenous PhD fellowship for 5000 Scholars	9,973,000	12/02/2022	235,000	739,000	780,000	820,000	900,000
2 Youth Laptop Scheme for ICT, AJK, GB and FATA	4,000,000	01/07/2015		4,000,000	4,000,000	4,000,000	4,000,000
3 Establishment of New Campus of Jalozaï Khyber Pakhtunkhwa University of Engineering & Technology, UET, Peshawar	6,565,000	29/10/2014	2,470,000	700,000	750,000	800,000	900,000
Output 3: Creating environment for research & Innovation							
1 Strengthening of University of Engineering & Technology, Lahore.	5,929,000	11/12/2016	2,461,000	650,000	800,000	900,000	950,000
2 Phd fellowship for 5000 Scholars (Revised)	6,395,000	18/12/2016	4,464,000	550,000	500,000	450,000	400,000
Output 4: Improve governance leadership & fiscal sustainability in HEIs							
1 Infrastructure Development OF COMSATS Institute of Information Technology Islamabad Campus	2,863,000	11/10/2016	2,200,000	450,000	175,000	38,000	

Note : Detailed list of projects is provided in Public Sector Development Programme 2014-15. Funding for these projects is undertaken through the government budget.

National Vocational and Technical Training Commission

Principal Accounting Officer

Executive Director, National Vocational and Technical Training Commission

Goal

To facilitate, regulate, and provide policy direction for Vocational and Technical Training for a un-skilled workforce.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Governance of TVET Sector (non development expenses)	257,600	323,744	336,870	301,959	365,856	381,404
2 Capacity building through skill development	300,000	240,000	350,000	350,000	450,000	550,000
Total	557,600	563,744	686,870	651,959	815,856	931,404

Note: Rs. 48,063,000 was under demand No. 04 and Rs. 209,774,000 was related the demands No. 82 for Governance of TVET Sector in year 2011-12. Similarly, Rs. 120,000,000 was placed under demands of Cabinet and remaining Rs. 180,000,000 was allowed under demand of Professional and Technical Training in year 2011-12.

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2014-15	2014-15
1 Education, Trainings and Standards in Higher Education Division	028	Education & Training and Standards in Higher Education	1,078,548	301,959
2 Development Expenditure of Education, Trainings and Standards in Higher Education Division	114	Education & Training and Standards in Higher Education	3,451,256	350,000
Total			4,529,804	651,959

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses				203,019	262,711	273,875
A03 Operating Expenses	557,600	563,744	686,870	448,940	553,145	657,529
Total	557,600	563,744	686,870	651,959	815,856	931,404

Medium-Term Outcome(s)

Outcome 1: Skill development through National & International Collaborations.

Output(s)

Output 1 Governance of TVET Sector (non development expenses)

Brief Rationale:

To regulate and formulate policy/strategy for revamping of TVET sector.

To improve the facilitation services for governing the TVET Sector.

Future Policy Priorities:

To improve the quality and skills level of workforces contributing to social inclusion, decent employment and poverty reduction.

Output 2 Capacity building through skill development

Brief Rationale:

To capitalize the raw hands by enhancing competitiveness of workforce that attitudes to perform a certain trade in the labour market.

Skills for all.

Future Policy Priorities:

To establish TVET Quality Assurance System coupled with National Skills Information System (NSIS)

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Governance of TVET Sector (non development expenses)	Establishment of pool of Assessors/Experts for Quality Assurance System (Experts)		80	120	200	200	200
	Accreditation awareness programme for Quality Assurance System (No.)		5	4	5	5	5
	Accreditation of Institutes for Quality Assurance System (No.)	7	11	62	60	70	80
	Capacity building ISO Training (National/ International) for Quality Assurance System (No.)			60	120	120	120
	Attestation/verification of TVET Sector Certificate for Quality Assurance System (No.)		1000	2500	10000	12500	15000
	Implementation of National Vocational Qualification Framework				Implementation of NAVTTC notified 60 curricula in 30 Public & private Institutes.	Extension of additional 30 curricula to be implemented in 30 more institutes	Extension of additional 30 curricula to be implemented in 30 more institutes
	Development of Competency Standards (No.)			30	50	50	51
	Development of Teaching Learning Material (TLM)				10	50	50
	Curricula Development (Vocational) (No.)	28	67	55	50	50	50
	Curricula Development (DAE) (No.)	10	10	14	5	5	5
Training of Trainers (ToT) Pedagogy (In-service Training of Trainers)	350	100	2500	3000	4000	4000	

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	Capacity Building for Recognition of Prior Learning (RPL) (Persons)					50	100
	Implementation of RPL Policy (Traniees)					1000	1000
	Implementation of the Human Resource Development (HRD) Policy in the Institutes (Institutes)				50	100	650
	Capacity Building (Pre-Service HRD Training Policy)			100			
	Strengthening of Staff Training Institutes (Institutes)		12	6	5	8	5
	Implementation of apprenticeship scheme (TEVTAs)				5		
	National Skills Information Systems (NSIS) (Connectivity with Provinces i.e. TEVTAs, Industry, Chambers, Business) Infrastructure Development.				1		
	Public Private Partnership (Projects)		1	2	5	5	5
	Skill Development Programmes	2	2	2	3	2	2
	Monitoring, Evaluation and Audit of Development Projects	1	1	1	1	1	1
2. Capacity building through skill development	Training under PM's Special Initiative for Hunarmand Pakistan / President Funni Maharat Programme.	17188	13227	13000	13000	16000	20000
	Training under PM's Youth Skill Development Programme.				25000		

Note : Technical Supplementary Grant (TSG) amounting to Rs. 450 million from Finance Division's demand No. 123-Development Expenditure outside Public Sector Development Programme to demand No. 120-Development Expenditure of Education and Trainings Division for the Prime Minister's Youth Skill Development Programme in the FY 2013-14 and Rs. 350 million would be required to complete the project.

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	6	6	6	6	6	6
Grade 16-19	35	35	35	35	35	35
Grade 1-15	3	3	3	3	3	3
Total Regular Posts	44	44	44	44	44	44
Total Contractual Posts (including project posts)	206	211	211	211	211	211
Grand Total	250	255	255	255	255	255
of which Female Employees		10	13	13	13	13

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
Output 2: Capacity building through skill development							
1	4,648,000		2,661,000	200,000	350,000	450,000	550,000
Training under PM's Special Initiative for Hunarmand Pakistan (NAVTTTC)							
2	800,000	12/05/2014		450,000	350,000		
Training under PM's Youth Skill Development Programme.							

Note : NAVTTC received one line budget and projects are being approved by concerned forum i.e. CDWP and NAVTTC Board. Date of start and completion of the projects are multiple.

7

Ministry of Finance, Revenue, Economic Affairs, Statistics and Privatization

Executive Authority

Minister for Finance, Revenue, Economic Affairs, Statistics and Privatization

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Secretary, Finance Division	7,239,278,601	9,751,779,302	11,684,601,695	16,124,251,390	17,135,387,272	18,541,939,145
Secretary, Benazir Income Support Programme	49,534,805	50,097,661	75,000,000	97,150,000	107,083,250	113,518,124
Controller General of Accounts	3,562,350	3,696,463	3,968,820	4,199,731	4,379,510	4,567,368
Secretary, Economic Affairs Division	251,361,858	347,621,503	559,076,259	592,325,310	614,813,592	731,391,295
Secretary, Privatisation Division	111,215	130,928	121,852	130,993	137,438	144,227
Chairman, Federal Board of Revenue	15,462,859	16,410,438	18,187,598	19,386,014	20,303,509	21,306,502
Secretary, Statistics Division	1,609,847	1,529,827	1,751,007	2,037,507	2,132,383	2,282,552
Additional Auditor General	2,452,292	2,920,457	3,178,663	3,522,974	3,881,381	4,047,350
Total	7,563,373,829	10,174,186,579	12,345,885,894	16,843,003,919	17,888,118,334	19,419,196,564

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

Finance Division

Principal Accounting Officer

Secretary, Finance Division

Goal

Macro Finance & Economic Management of Federal Government

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Government's Equity Injection in Public Sector Enterprises	10,279,621	23,185,195	11,449,600	7,312,000	7,312,000	7,312,000
2 Management of Public Finances	3,233,683	2,956,320	3,662,931	3,214,764	1,881,465	1,965,211
3 Payment of Pension to Federal Government Employees (Civil)	34,250,232	39,301,427	38,534,830	51,624,530	55,706,470	61,277,117
4 Payment of Pension to Federal Government Employees (Military)	111,217,618	133,347,938	132,727,795	163,375,470	176,293,530	193,922,883
5 Transfers to Provinces as per the NFC Award	54,593,657	59,793,795	51,363,000	32,737,004	35,737,004	38,637,004
6 Development Grants to Provinces	38,614,403	41,807,118	31,183,542	30,980,634	5,228,146	4,251,732
7 Interest on Domestic Loans	886,978,745	919,739,978	1,064,524,308	1,224,592,485	1,295,800,000	1,453,300,000
8 Loans, Grants and Investments in Public and Private Sectors Organisations	32,179,033	36,896,066	42,845,583	43,530,000	8,133,920	8,138,032
9 Management of National Savings	1,507,538	1,759,683	2,380,926	2,604,837	2,741,075	2,792,894
10 Principal Repayment on Domestic Loans	5,927,626,388	8,278,669,035	10,006,608,599	14,231,223,910	15,227,409,584	16,445,602,350
11 Contribution to National and International Organization		106,130		543,000	543,000	543,000
12 Loans and Advances to Federal Government Employees and Others	3,771,092	3,757,820	4,021,000	6,022,000	6,022,000	6,022,000
13 Mintage of Coins/Manufacturing of Medals, Awards, Postal Seal etc	270,617	323,537	401,678	470,806	493,970	518,372
14 Management of Provisions	123,262,215	193,503,557	246,903,000	284,257,000	276,317,000	281,883,000
15 Prime Minister's Schemes			25,000,000	21,000,000	15,000,000	15,000,000
16 Poverty Alleviation Services	6,136,758	8,631,767	14,994,903	7,662,950	7,662,950	7,662,950
17 Facilitation in remittances	5,357,000	7,999,938	8,000,000	13,100,000	13,105,159	13,110,600
Total	7,239,278,601	9,751,779,302	11,684,601,695	16,124,251,390	17,135,387,272	18,541,939,145

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Related Demand	
			2014-15	2014-15	2014-15	2014-15
1	Federal Miscellaneous Investments	103	Finance Division	18,112,000		18,112,000
2	Other Loans and Advances by the Federal Government	104	Finance Division	18,572,000		12,072,000
3	Finance Division	029	Finance Division	1,256,509		1,256,509
4	Grants-in-Aid and Miscellaneous Adjustments Between the Federal and Provincial Governments	035	Finance Division	74,737,004		32,737,004
5	National Savings	032	Finance Division	2,404,837		2,404,837
6	Pakistan Mint	031	Finance Division	470,806		470,806
7	Superannuation Allowances and Pensions	034	Finance Division	215,000,000		215,000,000
8	Subsidies and Miscellaneous Expenditure	036	Finance Division	508,180,000		306,080,000
9	Other Expenditure of Finance Division	033	Finance Division	16,026,000		16,026,000
10	Development Expenditure of Finance Division	115	Finance Division	21,713,992		1,632,255
11	Other Development Expenditure	116	Finance Division	30,980,634		30,980,634
12	Development Expenditure Outside Public Sector Development Programme	117	Finance Division	156,150,000		26,000,000
14	Repayment of Domestic Debt	Charged	Finance Division	14,231,223,910		14,231,223,910
16	Servicing of Domestic Debt	Charged	Finance Division	1,224,592,485		1,224,592,485
18	External Development Loans and Advances by the Federal Government	139	Economic Affairs Division	205,522,850		5,662,950
Total				16,724,943,027		16,124,251,390

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts		
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	
A01	Employee Related Expenses	2,154,100	2,534,278	2,671,678	3,129,120	3,333,047	3,606,639
A02	Project Pre-Investment Analysis	409	6,617	20,005	20,005	21,309	23,058
A03	Operating Expenses	1,327,469	1,297,077	71,450,535	61,024,797	60,741,146	65,727,061
A04	Employees Retirement Benefits	145,473,052	172,660,585	171,299,521	215,029,238	229,042,857	247,843,754
A05	Grants, Subsidies & Write off Loans	250,288,431	339,477,942	334,753,367	361,038,008	349,133,985	377,792,518
A06	Transfers	4,731,697	8,334,630	7,022,436	4,027,490	4,289,965	4,642,105
A07	Interest Payment	838,374,080	919,739,770	1,064,524,308	1,224,592,485	1,304,400,107	1,411,471,304
A08	Loans and Advances	9,727,191	8,492,620	15,230,486	17,734,950	18,890,750	20,441,390
A09	Physical Assets	417,110	827,356	1,482,858	896,699	955,138	1,033,540
A10	Principal Repayments	5,976,231,050	8,278,669,035	10,006,608,599	14,231,223,910	15,158,683,580	16,402,978,468
A11	Investments	10,279,621	19,548,205	9,449,600	5,355,000	5,703,989	6,172,199
A12	Civil Works	248,415	160,477	40,000	126,876	135,145	146,238
A13	Repairs & Maintenance	25,975	30,709	48,302	52,812	56,254	60,871
Total		7,239,278,601	9,751,779,302	11,684,601,695	16,124,251,390	17,135,387,272	18,541,939,145

Organisational Structure

Attached Departments:

- 1 Federal Board of Revenue
- 2 Central Directorate of National Savings
- 3 Pension
- 4 Revenue Department
- 5 Servicing of Domestic Debt

Autonomous bodies / Corporations / Authorities

- 1 Zarai Tarqiati Bank Limited
- 2 First Women Bank Limited
- 3 House Building Finance Corporation Limited
- 4 Industrial Development Bank of Pakistan Limited
- 5 Competition Commission of Pakistan
- 6 National Bank of Pakistan
- 7 National Investment Trust Limited
- 8 Pakistan Security Printing Corporation (PVT) Limited
- 9 State Bank of Pakistan
- 10 SME Bank

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 and implicitly through subsidies, grants, loans, investments, guarantees and market interventions which act as a strain on the public exchequer exacerbating the 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: Improvement in Public Infrastructure Building

Government is providing huge amount of funds to improve infrastructure building.

Outcome 4: 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 5: Promotion of Exports

Outcome 6: Improved disbursement and accounting function for all tiers of Government i.e Federal, Provincial, District and entities as specified under the CGA Ordinance 2001

Output(s)

Output 1 Government's Equity Injection in Public Sector Enterprises

Brief Rationale:

The Government injects equity in various public sector organisations funds and bilateral organisations on as required basis.

Future Policy Priorities:

The Government will continue to inject equity in organisations in order to enhance its shareholding and provide required funds for improving sustainability.

Output 2 Management of Public Finances

Brief Rationale:

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

Future Policy Priorities:

Number of new National Saving Schemes to be introduced in year.

Output 3 Payment of Pension to Federal Government Employees (Civil)

Brief Rationale:

As per the Government's scheme of pensions, commutation and monthly payments are made to Federal Government employees.

Future Policy Priorities:

Pensioners' will be further facilitated with the aim to provide modern pension payment facilities.

Output 4 Payment of Pension to Federal Government Employees (Military)

Brief Rationale:

Pension is being paid to retired employees of Defense Services by the Federal Government on monthly basis along with annual increase in pension. During the financial year 2012-13, an amount of Rs.124 billion was allocated for pension to Defense Services employees.

Future Policy Priorities:

Federal Government intends to increase the pension of Defense Services pensioner in next budget, 2014-15.

Output 5 Transfers to Provinces as per the NFC Award

Brief Rationale:

As per the transfer award mechanism, the Federal Government provides for grants-in-aid to provinces.

Future Policy Priorities:

The Finance Division will continue to provide grants as per the Finance Commission Award.

Output 6 Development Grants to Provinces

Brief Rationale:

Future Policy Priorities:

Output 7 Interest on Domestic Loans

Brief Rationale:

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

Future Policy Priorities:

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

Output 8 Loans, Grants and Investments in Public and Private Sectors Organisations

Brief Rationale:

Federal Government has been granting interest bearing loans to various Public Sector Entities like National Highway Authority, PBC, Lahore Garment City Company and WAPDA. Federal Government is also making investment in various Public Sector Enterprises like Pakistan Steel etc.

Future Policy Priorities:

Output 9 Management of National Savings

Brief Rationale:

The Government uses several Schemes for collection of funds to meet the expenditure. The National Savings Organisation provides different instruments (e.g. Bahboob Saving Certificates, etc.) through which it raises funds

Future Policy Priorities:

The National Savings Organisation will recommend introduction of new types of debt instruments in the future

Output 10 Principal Repayment on Domestic Loans

Brief Rationale:

The loans acquired for the budget deficit financing are repaid on periodic basis

Future Policy Priorities:

The Government will prefer loans with long-term maturity profile

Output 11 Contribution to National and International Organization

Brief Rationale:

The Federal Government contribute to National and International Organization like SAARC Development Fund and Pakistan Poverty Alleviation Fund etc.

Future Policy Priorities:

Output 12 Loans and Advances to Federal Government Employees and Others

Brief Rationale:

The Federal Government provides different types of loans (e.g. house-building loan, motor-car loan, etc.) to its employees with reduced interest rates as compared to commercial banks

Future Policy Priorities:

The Federal Government will continue to provide loans in the different categories.

Output 13 Mintage of Coins/Manufacturing of Medals, Awards, Postal Seal etc

Brief Rationale:

The Pakistan Mint is a coin press that mints coins of small denominations

Future Policy Priorities:

Operational efficiency and improvement in quality are the main future policy priorities.

Output 14 Management of Provisions

Brief Rationale:

For the financial year, 2013-14, under the Prime Minister's package for reconstruction and rehabilitation of Afghanistan, an amount of 3000 million was allocated. The rationale behind the package was to strengthen the relationship between two countries.

Future Policy Priorities:

Keeping in view our special relations with neighboring countries especially with Afghanistan, the Government of Pakistan will enhance the package from \$300 million to \$500.

Output 15 Prime Minister's Schemes

Brief Rationale:

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

Future Policy Priorities:

The Government will implement different schemes and where required will enhance allocations so as to promote employment, education, skill-building, etc. of the future of the nation

Output 16 Poverty Alleviation Services

Brief Rationale:

The Pakistan Poverty Alleviation Fund (PPAF) is being provided foreign loans in order to alleviate poverty. PPAF aims to promote an effective approach to poverty alleviation, which is aligned closely with Pakistan's commitment to the Millennium Development Goals (MDGs).

Future Policy Priorities:

The PPAF will continue to work in its key thematic areas of: eradicating poverty and hunger, economic productivity, improving access to health of poor groups (especially women and children), increasing access to education, and environment.

Output 17 Facilitation in remittances

Brief Rationale:

In order to facilitate Pakistani's abroad in transmission of their remittances, the Government reimburses their telegraphic transfer charges so that no amount is deducted at the time of transmission. In addition, the Pakistan Remittance Initiative is a set of actions that are designed to facilitate Pakistani's so as to enhance remittances that lead to improved foreign exchange reserves in the country.

Future Policy Priorities:

The Government will enhance its facilitation services in order to achieve targets of remittances for the improvement of vital foreign reserves.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Government's Equity Injection in Public Sector Enterprises	Pakistan Steel Mills	Devised the Business Plan		Break-even	Initial Offering	Performance monitoring	
	Pakistan International Airlines	Restructuring		Business plan	Secondary public offering	Bring in a strategic partner	
	Pakistan Railways	Revitalization strategy		Rehabilitation	Rehabilitation, addition to stock, PPP for expansion	Addition to stock for revenue enhancement	
	Corporate Governance need improvement in PSEs	Initiated research and stakeholder consultations to finalize rules			special enactments		
	PSE Laws are outdated; there is a need to carry out thorough research for improving PSE pertinent laws	N/A		Review	laws and research for improvement		
	Central Monitoring Unit (CMU)	N/A		Research and develop MoUs	Improve, expand and strengthen CMU	implementation PSE reforms	
	Nomination Unit for Directors and CEOs of PSEs.	N/A		Establish database	Update database	Recommend quality candidates	
	PSE divestment plan	N/A		Identification of PSEs to be divested	Development of divestment plan	Complete divestment.	
	Equity injection (total number of PSEs)	81		81	81	81	
2. Management of Public Finances	Presentation of the Annual and Medium-Term Budget in the Parliament (tentative months)	May		May	May	May	
	Average time for processing claims of funds releases (days)	03Days		03 Days	03 Days	03 Days	
	Average time for disposal of Supplementary Budget Grant cases (days)	03Days		03 Days	03 Days	03 Days	
	Customer feedback survey (month of conduct)	2		2	4	4	
	Surveys to measure core competence of the employees of Finance Division (number)	1		0	0	0	

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	Average time taken to issue the order by the appellate bench of the competition commission	2Months		45 Days	45 Days	45 Days	
	Number of reports to be laid before the Parliament regarding banking sector	4		4	4	4	
	Suspicious Money Laundering Cases disseminated to Law Enforcement Agencies	100%	100%	80,000	85,000	134,537	165,671
5. Transfers to Provinces as per the NFC Award	Preparation of the 8th NFC Award (month / year of the start of preparation process)	21st July		July	July	July	July
	Timely releases of funds	100%	100%	100%	100%	100%	100%
6. Development Grants to Provinces	Timely release of funds (%)			1	1		
9. Management of National Savings	Automated National Saving Centre offices (Number)	98	10	60	70	70	-
	Operationalisation of new National Savings Centres (number)	0	1	8	0	0	0
	Number of new National Saving schemes to be introduced in a year	0	0	8	2	2	2
	Compliance with various rules, procedure and relevant laws.	100%	100%	100%	100%	100%	100%
	Repayments as per scheduled time maintained by SBP	100%	100%	100%	100%	100%	100%
	Increase in number of investors	6.25	6.25	6.25	6.5	7.00	7.50
	Total number of schemes in National Savings Schemes.	10	10	10	10	10	10
	Pakistan Investment Bonds	11	12	12	12	12	12
	Number of Prize Bonds Draws	30	30	32	32	32	32
13. Mintage of Coins/Manufacturing of Medals, Awards, Postal Seal etc	Total number of coins (of all denominations) to be manufactured in a year (in Millions)	255	197	350	350	350	350

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	32	32	32	32	39	39
Grade 16-19	327	327	327	327	383	383
Grade 1-15	872	872	872	872	919	919
Total Regular Posts	1,231	1,231	1,231	1,231	1,341	1,341

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Total Contractual Posts (including project posts)	81	81	81	81	81	81
Grand Total	1,312	1,312	1,312	1,312	1,422	1,422
of which Female Employees	35	35	35	35	35	35

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
Output 2: Management of Public Finances							
1 Project for Improvement of Financial Reporting&Auditing (PIFRA).(Phase-ii),Islamabad.(IDA/World Bank Credit)Revised	9,580,000	31/12/2014	8,074,000	2,121,000	1,387,255	0	0
2 Institutional Strengthening of Finance Division (ISFD)	171,076,000	30/06/2015	72,881,000	46,315,000	35,000	0	0
Output 6: Development Grants to Provinces							
1 Construction of 5Black top roads in Distt Mastung Bolan and Quetta (Cost Reflects maximum Federal share)	2,000,000		1,375,000	400,000	225,000	0	0
2 Gwadar Development Authority	25,000,000	31/05/2015	6,778,110	600,000	600,000	0	0
3 2X50 MW Power Plantfrom syngas (IGCC-2009) Tharparkar (Distt Tharparkar)	8,898,700	31/05/2015	900,000	1,000,000	1,200,000	0	0
4 Construction of Flyover at Sariab Phatak Samanali Road, Quetta	1,581,343	31/05/2015	734,100	400,000	300,000	0	0
5 Construction of Sibi Rakhni Road via Maiwand (Tail-Kohlu)Section km 24-164)-Kohli Package (Sibbi Distt)	4,751,592		2,446,176	550,000	1,955,416	0	0
6 The Shahi Bagh Heritage Theme Park Phase-I Lahore (Federal share)	2,000,000		0	0	2,000,000	0	0
Output 9: Management of National Savings							
1 Automation of CDNS (Phase-II)	879,750	30/09/2017	0		200,000	217,920	145,095
Output 13: Mintage of Coins/Manufacturing of Medals, Awards, Postal Seal etc							
1 Capacity Building, MIS Development and Institutional Strengthening of Pakistan Mint.	20,000	30/06/2016	0	0	10,000	10,000	0

Benazir Income Support Programme

Principal Accounting Officer

Secretary, Benazir Income Support Programme

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Unconditional cash transfer services	39,364,226	41,655,924	66,597,000	81,858,000	88,648,000	90,391,000
2 Waseela-e-haq programme	1,561,403	1,226,980	500,000	2,300,000	750,000	750,000
3 Waseela-e-rozgar programme	137,418	1,702,858	920,416	2,479,998	5,870,000	7,044,000
4 Waseela-e-sehat programme	2,557,189	225,220	635,266	2,438,780	1,137,000	1,800,824
5 Waseela-e-taleem programme			180,780	1,350,000	3,910,000	6,310,000
6 Emergency Relief Package	28,000	20,000	128,400	61,500	74,970	87,210
7 Administration and policymaking services	5,886,569	5,266,679	6,038,138	6,661,722	6,693,280	7,135,090
Total	49,534,805	50,097,661	75,000,000	97,150,000	107,083,250	113,518,124

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Related Demand
			2014-15	2014-15	2014-15
1 Development Expenditure Outside Public Sector Development Programme	117	Finance Division	156,150,000	97,150,000	97,150,000
Total			156,150,000	97,150,000	97,150,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A03 Operating Expenses	49,534,805	50,097,661	75,000,000	97,150,000	107,083,250	113,518,124
Total	49,534,805	50,097,661	75,000,000	97,150,000	107,083,250	113,518,124

Output(s)

Output 1 Unconditional cash transfer services

Brief Rationale:

Unconditional Cash Transfers (UCT) was initiated with effect from October, 2008. Initially, targeting of the beneficiaries was carried out through Parliamentarians (Phase-I). Later, targeting through Poverty Scorecard commenced in the fiscal year 2009-10. In the beginning Unconditional Cash Transfers were made through Pakistan Post but gradually they are shifted to commercial banks through Benazir Debit Cards (BDC), Phone to Phone Banking (P to P) and Benazir Smart Card. The Government has increased the monthly cash grant to beneficiaries from Rs.1,000 p.m. to Rs.1,200p.m. w.e.f. 1st July,2013.

Output 2 Waseela-e-haq programme

Brief Rationale:

Initially under Waseela-e-Haq, a soft loan of Rs.300,000 per beneficiaries were given in two equal installments. One beneficiary is selected out of 3,000 beneficiaries through a ballot each month.

Output 3 Waseela-e-rozgar programme

Brief Rationale:

The Vocational Training (VT) under Waseela-e-Rozgar was started in Feb.2012. The training provided across the country covered around 57,000 trainees during first year i.e. FY 2012-13 which was 81.42% of the original target set i.e. 70,000 trainees. It enabled the beneficiaries to earn their livings themselves and contribute in the economy of this country. This initiative involves free of cost training to one individual per beneficiary family and Rs.6,000/-stipend plus transport allowance per month is paid to each trainees. Stipend to beneficiaries, course fee and training cost are paid on the basis attendance recorded through online MIS system.

Output 4 Waseela-e-sehat programme

Brief Rationale:

The Waseela-e-Sehat was initiated in the year 2010. It was established in the backdrop of a costly and an inequitable health care system which deprives the poor section of society of access to quality health care and increases out of pocket expenses. The Waseela-e-Sehat Wing is currently involved in provision of Health Insurance and Group Life Insurance to the BISP beneficiaries. Its main objectives are:

- To provide access to free of cost quality health care to the BISP beneficiaries and their dependents, and
- Protect BISP beneficiaries from economic shock at the time of death of breadwinner of the family.

Output 5 Waseela-e-taleem programme

Brief Rationale:

The programme has been launched to facilitate Government of Pakistan in its efforts to achieve Millennium Development Goal 2015 on Primary Education. According to the BISP poverty scorecard data, 70.4% of the beneficiary children have never attended primary schools and the ones who are attending schools can be potential drop outs.

The Programme encourages BISP beneficiary families with children in the age group of 5 to 12 years, to send their out of school and in school children to schools for Primary Education, in return for cash transfers. This involves a cash transfer of Rs.200 per month per child, paid quarterly, for upto three youngest children of each BISP beneficiary family in return for their compliance with the co-responsibilities of school admissions and minimum of 70% quarterly attendance.

Output 6 Emergency Relief Package

Brief Rationale:

ERP were cocieved as urgent and need based financial assistance. Currently two ERP packages namely Bomb Blast Victims (BBV) and Indian Held Kashmir Refuge (IHK) are active.

Bomb blasts and incidents of terrorism have claimed thousands of precious lives including bread earners of the families. Thousands have either been killed, disabled or have sustained injuries. Keeping this in view, the Government of Pakistan has decided to help the victims of terrorism through financial assistance from BISP Programme being main social safety net programme. The affected families are offered a monthly cash grant of Rs.1,000 per month from the date of incident.

Output 7 Administration and policymaking services

Brief Rationale:

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Unconditional cash transfer services	Number of beneficiaries of Emergency Relief Package		3,645	9,700	3,750	4,750	5,750
	Number of beneficiaries of unconditional cash transfers (millions)		3.73	5.1	5.678	5.936	6.016
2. Waseela-e-haq programme	Number of beneficiaries of Waseela-e-Haq Programme		7,000	15,000	21,969	15,000	15,000
3. Waseela-e-rozgar programme	Number of beneficiaries of Waseela-e-Rozgar Programme		61,325	80,000	70,000	100,000	120,000
4. Waseela-e-sehat programme	Number of beneficiaries of Waseela-e-Sehat Programme		4,170,655	4,900,000	5,352,919	5,952,919	6,327,791
5. Waseela-e-taleem programme	Number of beneficiaries of Waseela-e-Taleem Programme		74,000	100,000	1,000,000	2,000,000	3,000,000

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	9	7	10	10	10	10
Grade 16-19	510	561	868	677	677	677
Grade 1-15	1,471	1,439	3,139	1,952	1,952	1,952
Total Regular Posts	1,990	2,007	4,017	2,639	2,639	2,639
Total Contractual Posts (including project posts)		1,730	1,730	3,737	3,737	3,737
Grand Total	1,990	3,737	5,747	6,376	6,376	6,376
of which Female Employees						

Controller General of Accounts

Principal Accounting Officer

Controller General of Accounts

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Policy Formulation/Revision and overall implementation Services	85,614	97,284	385,200	407,612	437,951	456,737
2 Pre Audit & payment,accounting and internal control services	3,476,737	3,599,180	3,583,620	3,792,119	3,941,559	4,110,631
Total	3,562,350	3,696,463	3,968,820	4,199,731	4,379,510	4,567,368

Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 Controller General of Accounts	030	4,199,731
Total		4,199,731

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	2,951,685	3,194,391	3,224,813	3,516,755	3,503,608	3,653,894
A03 Operating Expenses	549,704	459,261	648,937	560,779	350,361	365,389
A04 Employees Retirement Benefits	11,209	15,335	18,873	41,492	65,692	68,511
A05 Grants, Subsidies & Write off Loans	36,527	16,232	20,829	17,522	131,386	137,021
A06 Transfers	325	500	1,427	1,469	65,693	68,511
A08 Loans and Advances		-75				
A09 Physical Assets	1,100	685	19,183	23,415	131,385	137,021
A13 Repairs & Maintenance	11,800	10,135	34,758	38,299	131,385	137,021
Total	3,562,350	3,696,463	3,968,820	4,199,731	4,379,510	4,567,368

Medium-Term Outcome(s)

Outcome 1: Improved disbursement and accounting function for all tiers of Government i.e Federal, Provincial, District and other entities as specified under the CGA Ordinance 2001

Output(s)

Output 1 Policy Formulation/Revision and overall implementation Services

Brief Rationale:

Preparation of policies for improvement in disbursements and accounting of all levels of Government i.e Federal & Provincial & District Governments and other entities specified under the CGA ordinance, 2001

Future Policy Priorities:

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

Brief Rationale:

Sanction of payments according to budgetary provision and authority to sanction it

Future Policy Priorities:

Provide real time basis financial information to all stakeholders. Development of mechanism for reduction of differences between Book and Bank balances

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Policy Formulation/Revision and overall implementation Services	Compliance with the applicable accounting and reporting standards	100%	100%	100%	100%	100%	100%
2. Pre Audit & payment,accounting and internal control services	Accuracy of accounts to be achieved	95%	95%	100%	100%	100%	100%
	Accounts preparation cycle in days for monthly accounts after closing of each months	10 days	10Days	10 days	10 days	10 days	10 days
	Annual Accounts, days after closing of financial year	60 days	60 days	60 days	60 days	60 days	60 days
	Timely completion and submission of accounts on 15 of next month	100%	100%	100%	100%	100%	100%
	Adjustment entries passed	100%	100%	100%	100%	100%	100%
	Timely disbursement of funds	95%	95%	95%	95%	95%	95%

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	13	13	13	13	13	13
Grade 16-19	4,603	4,603	4,603	4,603	4,603	4,603
Grade 1-15	1,546	1,546	1,546	1,546	1,546	1,546
Total Regular Posts	6,162	6,162	6,162	6,162	6,162	6,162
Total Contractual Posts (including project posts)	10	15	37	44	54	63
Grand Total	6,172	6,177	6,199	6,206	6,216	6,225

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
of which Female Employees	306	305	320	366	400	435

Economic Affairs Division

Principal Accounting Officer

Secretary, Economic Affairs Division

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Foreign assistance programming, negotiations, realization and management services and bilateral economic cooperation	307,707	328,593	291,546	290,022	304,291	319,323
2 Contribution to International Agencies Organizations for membership	140,104	41,305	140,327	126,672	132,904	139,470
3 Capacity building of the nationals of friendly countries	22,960	3,616	13,801	21,346	22,396	23,503
4 Foreign Debt servicing	67,929,161	70,614,490	89,014,583	100,639,895	128,500,000	134,800,000
5 Foreign Loans Repayments of Principal (Medium and long term loans)	135,285,824	178,592,371	366,761,158	333,174,129	285,364,000	394,357,000
6 Repayment of short term foreign credits		37,846,746	40,915,640	27,483,885	50,490,000	51,752,000
7 Foreign Loans for provincial governments	42,665,918	48,015,373	56,875,788	130,136,900	150,000,000	150,000,000
8 Institutional capacity building services of teachers and training institutions	161,567	73,440	104,532	0		
9 Social sector projects under Pak-Italian Debt for Development Swap Agreement	1,900,000	480,000	1,659,000	0		
10 Foreign grants to provinces	58,500	9,300	35,884	52,461		
11 Development Loans: Pakistan Railways	2,890,118	11,616,270	3,264,000	400,000		
Total	251,361,858	347,621,503	559,076,259	592,325,310	614,813,592	731,391,295

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	
			2014-15	2014-15
1 Economic Affairs Division	038	Economic Affairs Division	433,040	433,040
2 Development Expenditure of Economics Affairs Division	118	Economic Affairs Division	57,461	57,461
3 Foreign Loans Repayment	Charged	Economic Affairs Division	333,174,129	333,174,129

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Related Demand		
			2014-15	2014-15	2014-15	2014-15	
4	Repayment of Short Term Foreign Credits	Charged	Economic Affairs Division	27,483,885		27,483,885	
5	Servicing of Foreign Debt	Charged	Economic Affairs Division	100,639,895		100,639,895	
6	External Development Loans and Advances by the Federal Government	139	Economic Affairs Division	205,522,850		130,536,900	
Total				667,311,260		592,325,310	

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts		
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	
A01	Employee Related Expenses	233,908	254,142	243,611	233,000	244,464	256,540
A03	Operating Expenses	2,214,576	656,604	1,866,389	112,762	118,310	124,154
A04	Employees Retirement Benefits	9,607	4,491	3,101	4,500	4,721	4,955
A05	Grants, Subsidies & Write off Loans	2,959	554	37,087	53,662	56,302	59,083
A06	Transfers	121,762	16,986	91,956	84,355	88,505	92,877
A07	Interest Payment	67,929,161	70,614,490	89,014,583	100,639,895	128,500,000	134,800,000
A08	Loans and Advances	45,556,036	59,631,643	60,139,788	130,536,900	150,000,000	150,000,000
A09	Physical Assets	377	557	706	501	526	552
A10	Principal Repayments	135,285,826	216,439,116	407,676,798	360,658,014	335,798,958	446,051,239
A12	Civil Works	4,400					
A13	Repairs & Maintenance	3,246	2,921	2,240	1,721	1,806	1,895
Total		251,361,858	347,621,503	559,076,259	592,325,310	614,813,592	731,391,295

Organisational Structure

Attached Departments:

- 1 Economic Affairs Department
- 2 Foreign Loans Repayment
- 3 Servicing of Foreign Debt

Policy Documents

- 1 Policy for regulation of organization receiving foreign contributions
- 2 Relending Policy 2009
- 3 Policy for Grant of interim permission to NGO in relief work

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	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
3. Capacity building of the nationals of friendly countries	Nationals trained for long-term programme (Numbers)	335	240	382	382	382	382
	Nationals trained for short-term programme (Numbers)	99	0	39	82	82	82

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	8	10	9	9	12	12
Grade 16-19	83	119	107	125	155	155
Grade 1-15	327	360	298	330	377	377
Total Regular Posts	418	489	414	464	544	544
Total Contractual Posts (including project posts)						
Grand Total	418	489	414	464	544	544
of which Female Employees						

Privatisation Division

Principal Accounting Officer

Secretary, Privatisation Division

Goal

Privatisation of State Owned Enterprises (SOE'S) for fiscal stability and debt retirement.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Policy formulation for the privatisation of State Owned Enterprises (SOE'S) and the process of monitoring & evaluation	111,215	130,928	121,852	130,993	137,438	144,227
Total	111,215	130,928	121,852	130,993	137,438	144,227

Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 Privatisation Division	039	130,993
Total		130,993

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	21,138	27,532	23,971	72,403	88,648	93,147
A03 Operating Expenses	4,197	7,601	7,564	51,125	40,886	42,708
A04 Employees Retirement Benefits		769	400	1,500	1,588	1,683
A05 Grants, Subsidies & Write off Loans	1,000	400	1,001	501	531	561
A06 Transfers	84,194	93,881	88,003	2,901	3,071	3,253
A09 Physical Assets		95	102	653	692	733
A13 Repairs & Maintenance	687	650	811	1,910	2,022	2,142
Total	111,215	130,928	121,852	130,993	137,438	144,227

Medium-Term Outcome(s)

Outcome 1: To privatise sick units to reduce the burden on the National Exchequer.

Output(s)

Output 1 Policy formulation for the privatisation of State Owned Enterprises (SOE'S) and the process of monitoring & evaluation

Brief Rationale:

Smooth and transparent privatisation of entities as approved by the Cabinet.

Future Policy Priorities:

Ensure timely privatisation of corporations approved by the Cabinet.

Ensure transparency in the process.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Policy formulation for the privatisation of State Owned Enterprises (SOE'S) and the process of monitoring & evaluation	Number of Entities to be privatised (subject to National / International Financial situation and Govt. policy / approval)	0	0	3	5	5	5
	Percentage of entities privatised within stipulated time.	Nil	Nil	100%	100%	100%	100%

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	8	8	8	8	8	8
Grade 16-19	69	69	69	69	69	69
Grade 1-15	122	122	122	122	122	122
Total Regular Posts	199	199	199	199	199	199
Total Contractual Posts (including project posts)						
Grand Total	199	199	199	199	199	199
of which Female Employees	11	11	11	11	11	11

Federal Board of Revenue

Principal Accounting Officer

Chairman, Federal Board of Revenue

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Enforcement services - Collection of tax and tax payers assistance and education	10,752,547	12,711,316	13,439,492	14,489,065	15,201,927	15,952,902
2 Audit services - Ensure the audit process is effective, fair and conducted with integrity	425,039	516,253	608,437	677,067	710,379	745,471
3 Improvement and development of FBR infrastructure	378,614	202,640	279,333	125,495	123,701	129,811
4 Legal Services - implementation of the tax laws fairly and squarely	173,171	203,567	355,230	378,602	397,229	416,852
5 Reform in FBR for the improvement of tax collection	1,393,400	9,320	267,999	40,731	14,407	15,118
6 Capacity building services	195,193	223,508	288,489	317,615	333,242	349,704
7 Investigative services - Effective inspection and intelligence	385,371	578,385	637,759	757,662	794,939	834,209
8 Data processing services - Reliable, secure and fast taxpayer data processing	151,112	202,069	158,999	252,734	265,169	278,268
9 Administration coordination and Policy formulation	1,608,412	1,763,379	2,151,860	2,347,043	2,462,518	2,584,166
Total	15,462,859	16,410,438	18,187,598	19,386,014	20,303,509	21,306,502

Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 Federal Board of Revenue	041	3,023,749
3 Inland Revenue	043	9,789,830
4 Revenue Division	040	297,095
5 Development Expenditure of Revenue Division	119	152,495
6 Customs	042	6,122,845
Total		19,386,014

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	10,133,987	12,770,861	13,385,992	14,841,635	15,571,843	16,341,093
A03 Operating Expenses	3,366,541	2,803,606	3,732,451	3,413,015	3,551,558	3,727,005
A04 Employees Retirement Benefits	29,589	123,263	117,509	134,419	141,032	147,999
A05 Grants, Subsidies & Write off Loans	47,327	51,617	80,748	69,306	72,716	76,308
A06 Transfers	263,900	285,924	319,263	169,093	177,412	186,177
A09 Physical Assets	650,052	2,831	127,653	152,146	159,108	166,968
A12 Civil Works	832,855	189,696	152,336	120,995	120,552	126,507
A13 Repairs & Maintenance	138,608	182,639	271,646	485,405	509,287	534,446
Total	15,462,859	16,410,438	18,187,598	19,386,014	20,303,509	21,306,502

Organisational Structure

Autonomous bodies / Corporations / Authorities

- 1 Pakistan Revenue Automation Limited (PRAL)

Medium-Term Outcome(s)

Outcome 1: Improved administration and facilitation of the taxpayers

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

Outcome 3: Tax to GDP rate

Output(s)

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

Brief Rationale:

Customs administration has been pursuing a policy of trade facilitation improvement in control mechanism. The policy has been in line with the broader objectives of the Federal Government that aim to enhance revenue collection, attract investment and promote exports. Following initiatives are being taken to achieve this are as follows:

- Automation of customs procedures/processes to facilitate trade by reducing cost of doing business
- Rationalization of customs tariffs to promote trade and investment
- Ensuring consistency and transparency in the valuation regime, keeping in view the continuously evolving international market prices and variety of goods/ brands
- Building human resource capacity
- Ensuring robust revenue collection despite structural challenges facing the economy

Future Policy Priorities:

Future policies are being formulated to address the challenges highlighted above. Key policy priorities of the customs administration are:

- Ensuring vibrancy in revenue collection through better administration.
- Continued pursuance of tariff rationalization.
- Further simplification of customs procedures, in consultation with stakeholders, to bring down trading costs.
- Better enforcement through accountability, transparency, and anti-smuggling operations.
- Need assessment and addressing the human resource gap through targeted trainings and collaboration with other customs administrations.
- Simplifications and rationalization of existing concessionary regime.

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

Brief Rationale:

Audit is an effective instrument of control with the FBR through which compliance level is monitored. Through Audit, the government checks whether a registered person/ taxpayer has correctly determined his tax liability, deposited due tax in the national exchequer and is making adjustments of input tax etc, to which he is legally entitled. In order to safeguard the government's interests, FBR has established a central risk based and automated Tax Audit Management System (TAMS), which is constantly reviewed and improved. Key initiatives to improve the Audit Services are as follows:

- i) Audit Policy 2013 for selection of cases for audit for tax year 2012, was approved by the Board in Council of FBR for the first time in history of FBR
- ii) All the cases selected for audit and finalized have been entered in the Tax Payers Audit Monitoring System (TAMS). In order to ensure transparency in proceedings and to minimize corruption it was made mandatory to route all correspondence notices to tax payer through IT based Tax Payer Audit Monitoring System (TAMS)
- iii) To ensure quality of audit check lists have been prepared and circulated to field offices to ensure minimum audit check in each case
- iv) Centralized monitoring to check the quality of audit has been adopted and cases have been picked up randomly through the system. In some cases auditing officers have been issued warnings on poor quality of audit

Future Policy Priorities:

The future policy priorities to improve the Audit Services are as follows:

- i) To expand the audit coverage by selecting at least 10% of cases for audit for Large Tax Payer Units in the next audit policy
- ii) Sectorial studies for different sectors in collaboration with GIZ to make the audit more efficacious
- iii) To train the officers in collaboration with GIZ on different software's used by corporate sector in order to enhance the skills of officers while conducting field audit
- iv) Preparation of audit manuals is under-way which aims at sharing the expertise of different officers among the auditing officers
- v) In upcoming Revenue Mobilization Programme to be funded by world bank creation of data warehouse is under consideration this data warehouse shall help the workforce to get information from different sources about a particular tax payer at one point.

Output 3 Improvement and development of FBR infrastructure

Brief Rationale:

As part of Tax Administration Reforms, Federal Board of Revenue (FBR) has been in the process of improving its infrastructure needs in order to provide better working environment for its staff and to facilitate the taxpayers of the area. In the PSDP, 2013-14 there were 22 developments projects out of which following 10 projects have been completed during the current Financial Year

Future Policy Priorities:

During the next 3 to 5 years, FBR plans to acquire land and construct its own tax offices besides provision of residential accommodation at specified stations.

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

Brief Rationale:

FBR is in the process of achieving growth in revenues by reposing confidence in the taxpayer community and simultaneously implementing the tax laws fairly and squarely. Legal Wing of the FBR helps in implementation of the tax laws. The objective of growth in revenue is achieved in coordination with other Wings of FBR. Legal Wing of FBR is in incessant efforts to ensure proper representation of Revenue before various legal forums

Future Policy Priorities:

Special focus during the next years will be laid on the automation at all tiers of the legal fields in field formations as well as in FBR so as to achieve maximum results. A comprehensive strategy has been devised by legal wing of FBR wherein all the field formations will be directed to report status of not only subjudice cases but those where recovery has been established by the adjudicating authorities. Moreover, the lists of recoverable amount, where no stay is in the field will be immediately shared with operational wings of Customs and IRS to make recovery.

Output 5 Reform in FBR for the improvement of tax collection

Brief Rationale:

Domestic Taxes, comprising Income Tax, Sales Tax and Federal Excise Duty, constitute about 90% of the revenue collected by FBR. These taxes are not only similar in essence, but also are interdependent in practice. The assimilation of these taxes into a single administrative structure was imminent since long, but never in the history of the Pakistan's Economy, was the need so great for the materialization of this change. Spurred by these exigencies and with a view to apply the modern taxation techniques to improve the tax to G.D.P ratio, the Inland Revenue Wing of the FBR was created, combining the three domestic taxes. FBR has collected 1,946.4 billion during FY: 2012-13 as against Rs. 1,882.7 billion during FY: 211-12. The overall growth recorded around 3.4% during FY 2012-13.

Future Policy Priorities:

FBR is striving hard to generate sufficient resources for the government to meet the expenditure and to increase the tax to GDP ratio to a respectable level. FBR aims to increase tax to GDP ratio from existing 9.0% in 2013-14 to 12.5% in 2017-18. A number of additional Tax Policy and Administrative Reforms initiatives are being undertaken in this regard which includes:

- i) Phasing out duty/tax exemptions and concessions to help broadening of the tax-base and making the system equitable for tax payers;
- ii) Strengthening of enforcement and audit functions that will help full in increasing tax compliance;
- iii) Prevention of revenue leakages through automation and re-engineering of business processes (BPR) is expected to bring new tax culture in the country.

Output 6 Capacity building services

Brief Rationale:

Key initiatives in this regard are as follows:

- i) Training on Registration process in the field formations
- ii) Performance tools like MPR's, KPI's to be generated through IT based system
- iii) Revision of job description of HRM of FBR-Hqs
- iv) Clear structure/authority for HRM for implementing performance management of FBR employees
- v) Integration of different system applications in view of functional merger of Sales Tax and Income Tax

Future Policy Priorities:

Future priorities in this regard are as follows:

- i) Training and Seminars on Taxation of different sectors, i.e. Base erosion and profit sharing, audit techniques etc.
- ii) Technical training of officers/officials on Income Tax, the Sales Tax law and Federal Excise Duty
- iii) Policy and Management trainings of officers
- iv) Extending the role of Directorates of Training for international trainings
- v) Seminars and workshops on Audit & Techniques
- vi) Seminars and workshop on International Taxation
- vii) Study tour of select group of FBR officers to Germany and Turkey in order to learn about their tax revenue collection systems and HR Management
- viii) Emphasis on Foreign training components, after closure of TARP would be in International training Centre of the International Labour Organization (Italy) to send FBR officers on courses offered by the institute.

Output 7 Investigative services - Effective inspection and intelligence

Brief Rationale:

In order to take the spirit of tax reform forward and with a view to assist the field formations to increase the taxable, the existing Director General of Broadening of tax Base FBR is renamed as "Directorate of Intelligence & Investigation, Inland Revenue" on 25th March, 2011. Its key functions are:

1. Broadening of Tax Base aiming at netting potential tax payers.
2. Linkages with all Major National, Provincial, Regional Data Base.
3. Cross matching of Data with master index and tax profiles for the purposes of countering non-reporting and under reporting.
4. Handling Complaints (relating to the above areas) referred by the Chairman FBR (under FBR Act).
5. Preliminary financial investigation as entrusted by FBR, so as to determine the possible loss of revenue or the real revenue potential in cases as may be identified by the organization.
6. Information gathering on all Tax related issues, Non reporting, under reporting, tax evasion, connivance between tax evaders and tax collectors, fiscal fraud, and Revenue leakages.

Future Policy Priorities:

The future priorities are as follows:

- i) To curb illicit tobacco trade.
- ii) Establishment of Central Database for sustaining efforts to broaden the tax base.
- iii) Data mining and cross matching of information to establish a data bank.
- iv) Sectorial Analysis-Case study.
- v) Evolving comprehensive Anti-smuggling Strategy.
- vi) Reforms in AML and IPR laws.
- vii) Administration purging and rooting out of corrupt elements and activation of vigilance units in the department.
- viii) Monitoring of imports and helping the Model Customs Collectorates in achieving the targets by stopping mis-declaration and under invoicing.

Output 8 Data processing services - Reliable, secure and fast taxpayer data processing

Brief Rationale:

Following are the key functions

- a) Commissioning of Data Centers, Network Equipment, Servers, SAN
- b) Commissioning of Disaster Recovery Setup
- c) Commissioning of FBR,s Unified Wide Area Network

Future Policy Priorities:

Future policy priorities for the year 2014-2015 and 2015-16 and 2016-17 are:

- a) Countrywide rollout of WeBOC and phase out of One Custom, to fully automate 100% business process of Custom
- b) Countrywide rollout of Iris and phase out of ITMS, to fully automate 100% business process of Inland Revenue
- c) Establishment of Data Warehouse
- d) Refurbishment of Data center

Output 9 Administration coordination and Policy formulation

Brief Rationale:

For prompt disposal of official Business as defined in Rules of Business, 1973 Administration and Coordination (Internal and external) is assigned to Member (Admin). For the purpose he is assisted by Chief (Admin), Secretary (Admin & Coord) and Second Secretary (Coord).

Future Policy Priorities:

To Make the Administration and Coordination more efficient and more Effective by employing modern Techniques/Technology.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Enforcement services - Collection of tax and tax payers assistance and education	Increase in tax filers (%)	7	4.6	5%	5%	5%	5%
	Percentage cases of export of goods cleared on the same day (%)	95	97	100	100	100	100
	Number of days taken to address customs complaints/queries requiring long term decision	25	7	15	10	8	2
	Percentage cases of import of goods cleared in 4 days	52	76	80	93	100	100
	Tax to GDP Rate (percentage)	9.1	8.5	9.0%	10.0%	11.0%	12.0%
2. Audit services - Ensure the audit process is effective, fair and	Number of audits of Large Taxpayer Units to be conducted (% of active population)	18	10	12	14	17	20

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
conducted with integrity	Number of audits of Medium Taxpayer Units to be conducted (% of active population)	5	2	3	4	5	5
	Number of audits of Small Taxpayer Unit to be conducted (% of active population)	1	2	2	3	4	4
	Percentage or ratio of detection Vs realization	29	9	11	13	15	15
3. Improvement and development of FBR infrastructure	Number of projects (new offices)	5	3	5	1	4	4
	Number of other projects (Installations, boundary walls & purchases of land)	6	5	5	10	8	6
4. Legal Services - implementation of the tax laws fairly and squarely	Average number of appeals liquidated at Commissioners Inland Revenue (Appeals) and Collector of Customs(Appeals) level	8800	14067	9504	9200	9400	9600
	Percentage reduction in appeals pendency at Commissioner Inland Revenue and Customs level.	14	10	36	15	17	18
5. Reform in FBR for the improvement of tax collection	Foreign trainings funded by TARP (Number of employees)	289	0	0	0	0	0
	Local trainings funded by TARP (Number of Employees)	0	0	0	0	0	0
6. Capacity building services	Number of mandatory trainings conducted	200	400	228	228	250	250
	Number of employees sent for foreign training - fully funded by FBR	135	3	350	350	350	350
	Number of training on international taxation (Number of trainings)	90	135	80	80	80	80
7. Investigative services - Effective inspection and intelligence	Number of smuggled vehicles seized	2315	425	200	450	500	550
	Number of persons against whom prosecution initiated regarding smuggling	1088	63	46	75	85	100
	Amount of evaded customs duty detected (Rs. Million)	1762	1557	1753	1900	2100	2300
	Amount of evaded Sales Tax detected (Rs. Million)	7761	7426	9000	10000	11000	12000
	Amount of evaded FED detected (Rs. Million)	262	312	350	400	450	500
	Amount of evaded Income tax detected (Rs. Million)	5100	8255	7000	8000	9000	9600
	Number of persons against whom prosecution initiated in evasion & tax frauds	95	32	20	25	30	32

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	Percentage of complaints investigated	85%	100%	100%	100%	100%	100%
	Number of intelligence report sent to FBR	11	16	48	65	75	82
	Number of sectorial studies sent to FBR	7	7	6	9	12	15
	Number of vigilance reports issued	35	51	69	80	90	100
	Value of seized goods (million)	3340	3340	2293	3600	4000	4350
8. Data processing services - Reliable, secure and fast taxpayer data processing	Avg. reponse time (Minutes) for critical operations in IT related complaints (PRAL)	15	14.9	15	15	15	15
	Avg. down time (Hours per month) for WAN (PRAL/Cyberment)	0.5	0.48	0.5	0.5	15	0.5
9. Administration coordination and Policy formulation	Time required for Recruitment of officers cases (Number of Days)	5-7 days	20 days	15	15	15	15
	Time required to prepare annual expenditure budget (Number of days)	120	90	110	110	110	110
	Time required to dispose off preparation of policy matters (Number of Days).	90	90	100	100	100	100

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	159	218	197	222	249	279
Grade 16-19	3,632	7,769	7,534	8,287	9,116	10,028
Grade 1-15	19,652	14,925	14,502	15,952	17,547	19,302
Total Regular Posts	23,443	22,912	22,233	24,461	26,912	29,609
Total Contractual Posts (including project posts)	0	0	0	0	0	0
Grand Total	23,443	22,912	22,233	24,461	26,912	29,609
of which Female Employees	642	661	674	741	816	897

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
Output 3: Improvement and development of FBR infrastructure							
1	Installation of Scanning Equipment	480,000	30/06/2013	383,000	98,000	0	0
						0	0

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
for Customs Levi and Prevention of Trafficking of Contrabands							
2 Operational of Integrated Cargo / Container Control (IC3) Site in Pakistan at Port Muhammad Bin Qasim, Karachi	231,000	30/06/2014	216,000	6,000	0	0	0
3 Construction of Multi Storied Office Building for Custom House, Multan	36,000	30/06/2015	99,000	24,000	15,000	0	0
4 Construction of Additional Office Block at Income Tax Department, Multan	12,000	30/06/2015	83,000	9,000	26,000	0	0
Output 5: Reform in FBR for the improvement of tax collection							
1 Project Preparation Facility (PPF) For Revenue Mobilization Project (RMF)-FBR. (Islamabad)	246,000	17/06/2014	9,000	78,000	30,000	0	0

Statistics Division

Principal Accounting Officer

Secretary, Statistics Division

Goal

Production of reliable, authentic, credible, timely and transparent statistical data compatible with the needs of the economy and socio economic requirements of the nation.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Administration, Coordination and Formulation of policies and plans	50,321	40,433	126,696	129,829	309,214	369,316
2 Collection and compilation of socio-economic statistical data through primary and secondary sources including census	1,466,701	1,368,134	1,474,311	1,737,678	1,823,169	1,913,236
3 Collection and compilation of social and living standard measurement survey data	92,825	121,260	150,000	170,000		
Total	1,609,847	1,529,827	1,751,007	2,037,507	2,132,383	2,282,552

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2014-15	2014-15
1 Statistics Division	044	Statistics Division	1,797,507	1,797,507
2 Development Expenditure of Statistics Division	120	Statistics Division	170,000	170,000
3 Capital Outlay on Civil Works	141	Housing and Works Division	2,214,338	70,000
Total			4,181,845	2,037,507

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	1,154,235	1,262,962	1,311,891	1,436,373	1,393,081	1,461,625
A03 Operating Expenses	394,807	232,539	290,631	442,531	404,393	424,297
A04 Employees Retirement Benefits	860	16,495	34,457	51,515	54,032	56,681
A05 Grants, Subsidies & Write off Loans	4,666	5,000	8,201	7,687	8,058	8,448
A06 Transfers	256	221	948	857	864	907
A09 Physical Assets	424	324	8,880	6,013	6,243	6,548
A12 Civil Works			70,000	70,000	246,800	304,200
A13 Repairs & Maintenance	54,599	12,286	25,999	22,531	18,912	19,846
Total	1,609,847	1,529,827	1,751,007	2,037,507	2,132,383	2,282,552

Organisational Structure

Attached Departments:

- 1 Pakistan Bureau of Statistics

Medium-Term Outcome(s)

Outcome 1: Availability of reliable statistics to users for Planning, Policy making and research.

Output(s)

Output 1 Administration, Coordination and Formulation of policies and plans

Brief Rationale:

Smooth functioning of Ministry

Future Policy Priorities:

To formulate policies and plans for statistical development and to improve statistical services in the country at par with the latest international best practice.

Output 2 Collection and compilation of socio-economic statistical data through primary and secondary sources including census

Brief Rationale:

Collection and compilation of statistical data

Future Policy Priorities:

To conduct 6th National Population & Housing Census and to continue implementation of change management in line with General Statistics (Re-organization) Act 2011.

Output 3 Collection and compilation of social and living standard measurement survey data

Brief Rationale:

15 indicators of (MDGs) are monitored through PSLM Survey, also PD&R Division undertake poverty analysis

Future Policy Priorities:

District level Survey (2 Reports)

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
2. Collection and compilation of socio-economic statistical data through primary and secondary sources including census	Quantum Index of large scale manufacturing organisations (published days after month end)	45 days	45 days	45 days	45 days	45 days	45 days
	Quarterly GDP data (published days after quarter end) Number of Reports (45 days)	-	-	90 days	90 days	90 days	90 days
	National Health Accounts (published number of reports)	1	-	1	-	1	-
	Computation of Sensitive Price Index (SPI) - reports on weekly basis (# of reports)	52	52	52	52	52	52
	Computation of Consumer Price Index (CPI) and Whole Sale Price Index (WPI) - reports on monthly basis (# of reports)	12	12	12	12	12	12
	Advance release of Foreign Trade. reports on monthly basis (# of reports)	12	12	12	12	12	12
	Merchandized Trade Statistics (country by commodities and commodities by country)- (# of reports)	406	406	406	406	406	406
	Trade Statistics (published days after month end)	10 days	10 days	10 days	10 days	10 days	10 days
	Collection, compilation & analysis of demographic data (# no of reports)	1	1	1	1	1	1
	Collection, compilation & analysis of Labour Force Survey - number of reports.	3	3	3	3	3	3
	Annual Labour force survey (Published months after year end)	6 months	6 months	6 months	6 months	6 months	6 months
	Collection of Mineral Production Data, Oil and Gas Production Data and Electricity Generation Data on Monthly basis	100%	100%	Regular activity to be continued	Regular activity to be continued	Regular activity to be continued	Regular activity to be continued
	Publication of Pakistan Statistical Year Book and Pocket Book (# of Books)	1	1	1	1	1	1
	Publication of Monthly Bulletin of Statistics and Monthly Newsletter (# of bulletins/ newsletters)	12	12	12	12	12	12
Census of Manufacturing Industries & conduct of non-response survey (# of surveys)	1	1	1	1	1	1	
3. Collection and	Pakistan Social Living &	2	2	2	2		

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
compilation of social and living standard measurement survey data	Standards Measurement Survey Project- Number of annual reports PSLM, National/ Provincial (Published days after the year end)	10 months	10 months	10 months	10 months		

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	15	14	10	22	22	22
Grade 16-19	594	530	479	683	683	683
Grade 1-15	2,539	2,304	2,205	2,531	2,531	2,531
Total Regular Posts	3,148	2,848	2,694	3,236	3,236	3,236
Total Contractual Posts (including project posts)	281	275	275	277	6	6
Grand Total	3,429	3,123	2,969	3,513	3,242	3,242
of which Female Employees	334	317	317	376	376	376

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
Output 1: Administration, Coordination and Formulation of policies and plans							
1 Establishment of Statistics Training and Research Institute at Lahore	762,300	30/06/2015		70,000	50,000	246,800	304,200
Output 3: Collection and compilation of social and living standard measurement survey data							
1 Pakistan Social & Living Standard Measurement Survey, Islamabad (Revised)	760,750	30/06/2015	580,599	150,000	170,000		

Auditor General of Pakistan

Principal Accounting Officer

Additional Auditor General

Goal

Judicious utilization of public money by Government departments

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Overall administration, co-ordination, and policy formulation	283,993	340,583	641,326	778,286	1,013,281	1,049,946
2 Provision of public sector auditing services at various tiers of Government: (a) Federal Government, (b) Provincial Government (c) District Government and (d) State Owned Corporations	2,060,523	2,439,639	2,404,202	2,583,698	2,699,871	2,821,591
3 Staff training and capacity building	107,777	140,235	133,135	160,990	168,229	175,813
Total	2,452,292	2,920,457	3,178,663	3,522,974	3,881,381	4,047,350

Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 Audit	Charged	3,522,974
Total		3,522,974

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	1,889,911	2,276,320	2,357,352	2,656,378	2,775,819	2,900,963
A03 Operating Expenses	518,725	562,743	682,310	758,554	792,662	828,397
A04 Employees Retirement Benefits	9,342	39,269	60,000	46,300	48,382	50,563
A05 Grants, Subsidies & Write off Loans	7,145	11,798	12,000	12,000	12,540	13,105
A06 Transfers	1,090	1,439	1,500	1,700	1,776	1,857
A09 Physical Assets	250	2,279	29,801	21,263	22,219	23,221
A12 Civil Works					200,000	200,000
A13 Repairs & Maintenance	25,828	26,609	35,700	26,779	27,983	29,245
Total	2,452,292	2,920,457	3,178,663	3,522,974	3,881,381	4,047,350

Medium-Term Outcome(s)

Outcome 1: Achievement of transparency, accountability and good governance in operation of the Public Sector organizations through improved financial management / discipline.

Output(s)

Output 1 Overall administration, co-ordination, and policy formulation

Brief Rationale:

Administration , co-ordination and value addition among the Field Audit Offices

Future Policy Priorities:

Same services as above will be carried out in future

Output 2 Provision of public sector auditing services at various tiers of Government: (a) Federal Government, (b) Provincial Government (c) District Government and (d) State Owned Corporations

Brief Rationale:

Auditor General of Pakistan is responsible to audit all transactions of the Federation, Provinces and accounts of any authority or body established by the Federation or Provinces

Future Policy Priorities:

Same functions will be carried out to ensure transparency in public accounts to increase audit reach and implementation of PAC directives etc

Output 3 Staff training and capacity building

Brief Rationale:

Training courses are conducted at Audit Training Institutes to equip the audit staff with modern, latest and specialised audit techniques.

Future Policy Priorities:

Same services of the training will be carried out in future with greater emphasis in acquisition of latest skills and techniques

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Overall administration, co-ordination, and policy formulation	No of new Policies/Accounting/Audit manuals developed	2	3	4	4	4	4
	Percentage of information systems implemented to enhance co-ordination among the field offices	45%	100%	100%	100%	100%	100%
2. Provision of public sector auditing services at various tiers of Government: (a) Federal Government, (b) Provincial Government (c) District Government and (d) State Owned Corporations	No. of formations Audited	6277	8432	9445	9673	9842	14033
	Average time to complete audit and reporting it ot public Accounts Committee (the legislators)	8 Months	08 Months	8 Months	8 Months	8 Months	8 Month
	No. of Special audit / studies conducted	28	115	50	44	34	38
	No. of performance audit / PSDP projects audit conducted	48	48	31	37	37	34
	Financial attest audit /certification audit	175	174	211	175	180	182
	Regularity & Compliance audit	6074	8008	8813	8139	8268	8467
Environmental audit	1	1	1	2	1	1	

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	Meetings of the Public Accounts Committee (PAC) held	50	149	63	8	7	7
	Meetings of the sub-committees of the PAC held	42	16	27	30	30	30
3. Staff training and capacity building	No. of Staff Trained (Male & Female)	4490	5319	3869	3605	3692	3759
	No. of courses conducted	992	1519	502	364	375	389

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	51	55	49	55	60	60
Grade 16-19	2,710	2,627	2,584	2,379	3,621	3,621
Grade 1-15	1,357	1,296	1,300	1,181	1,718	1,718
Total Regular Posts	4,118	3,978	3,933	3,615	5,399	5,399
Total Contractual Posts (including project posts)						
Grand Total	4,118	3,978	3,933	3,615	5,399	5,399
of which Female Employees	130	136	136	154	154	154

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
Output 3: Staff training and capacity building							
1	National Institutes of Public Finance and Accountancy	1,529,112	30/06/2017		200,000	543,934	603,174

Principal Accounting Officer
Secretary, Foreign Affairs Division

Executive Authority
Minister for Foreign Affairs

Goal

To safeguard Pakistan's vital security, socio-economic and geo-strategic interests through preparation and implementation of a dynamic foreign policy

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Constant engagement with international community	12,030,365	13,975,187	14,430,000	14,253,290	15,026,899	15,787,712
2 Conflict prevention and peace restoration services	16,833	21,537	33,615	35,396	37,166	39,024
Total	12,047,198	13,996,724	14,463,615	14,288,686	15,064,065	15,826,736

Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 Foreign Affairs	046	10,877,606
2 Foreign Affairs Division	045	1,099,884
3 Other Expenditure of Foreign Affairs Division	047	2,055,996
4 Capital Outlay on Works of Foreign Affairs Division	140	255,200
Total		14,288,686

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	5,424,238	6,178,468	5,682,919	6,203,345	6,536,618	6,867,558
A02 Project Pre-Investment Analysis			1,000	1,080	1,139	1,196
A03 Operating Expenses	6,079,083	6,366,469	8,010,749	7,205,585	7,598,687	7,983,398
A04 Employees Retirement Benefits	6,178	10,118	14,144	21,554	22,724	23,874
A05 Grants, Subsidies & Write off Loans	45,600	45,315	49,000			
A06 Transfers	65,097	117,146	71,252	116,595	122,922	129,145
A09 Physical Assets	69,135	782,661	269,545	186,921	198,654	208,712
A12 Civil Works	176,025	229,974	150,323	292,109	307,960	323,552
A13 Repairs & Maintenance	181,842	266,573	214,683	261,497	275,361	289,301
Total	12,047,198	13,996,724	14,463,615	14,288,686	15,064,065	15,826,736

Organisational Structure

Attached Departments:

- 1 Pakistan Missions Abroad

Autonomous bodies / Corporations / Authorities

- 1 Foreign Services Academy, Islamabad
- 2 Institute of Strategic Studies, Islamabad
- 3 Strategic Export Control, Islamabad

Policy Documents

- 1 Foreign Policy

Medium-Term Outcome(s)

Outcome 1: Develop friendly relations with all countries of the world and ensure access to recourses for national development and prevent conflicts

Improved relations with neighbourhood for the foreign policy and to enhance, cooperate and intensify existing friendships with countries

Outcome 2: Safeguard expatriates interests

Output(s)

Output 1 Constant engagement with international community

Brief Rationale:

Safeguarding national security and geo-strategic interest

Promoting Pakistan as a dynamic, progressive, moderate, and democratic Islamic country

Developing friendly relations with all countries of the world especially major powers and immediate neighbours

Output 2 Conflict prevention and peace restoration services

Brief Rationale:

Creating conducive political frameworks for the promotion of security, economic and social interests abroad.

Consolidating our commercial and economic cooperation with other countries

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Constant engagement with international community	Number of missions abroad	118	118	118	116	116	116
	Number of peace missions abroad	18	18	18	18	18	18
2. Conflict prevention and peace restoration services	Number of peace missions abroad	118	118	118	116	116	116
	Number of population served (million)	4	4	7	8	8	8

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	163	163	163	163	163	163
Grade 16-19	976	976	976	976	976	976
Grade 1-15	2,393	2,393	2,393	2,458	2,408	2,408
Total Regular Posts	3,532	3,532	3,532	3,597	3,547	3,547
Total Contractual Posts (including project posts)	15	15	15	15	15	15
Grand Total	3,547	3,547	3,547	3,612	3,562	3,562
of which Female Employees	85	85	85	85	85	

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
Output 1: Constant engagement with international community							
2	Furnishing of High Security Block & Conference Hall at Ministry of Foreign Affairs, G-5/2, Islamabad	195,000	01/12/2014	7,000	187,580	46,800	
67	Construction of High Security Block & Conference Hall at Ministry of Foreign Affairs, G-5/2, Islamabad	998,000	30/06/2015	538,000	67,020	208,400	286,300 352,900

9

Ministry of Housing and Works

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 land and provision and maintenance of official and residential accommodation for the Federal Government and its employees.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Administrative services	269,562	419,517	334,798	226,174	237,302	249,024
2 Construction, civil works and real estate maintenance services and residential & office accommodation services	4,988,798	8,898,811	6,642,121	5,163,136	2,165,988	2,685,826
Total	5,258,360	9,318,328	6,976,919	5,389,310	2,403,290	2,934,850

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2014-15	2014-15
1 Housing and Works Division	048	Housing and Works Division	122,177	122,177
3 Estate Offices	050	Housing and Works Division	122,542	122,542
4 Federal Lodges	051	Housing and Works Division	72,397	72,397
5 Capital Outlay on Civil Works	141	Housing and Works Division	2,214,338	1,933,918
6 Civil Works	049	Housing and Works Division	3,138,276	3,138,276
Total			5,669,730	5,389,310

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	1,056,246	1,239,417	1,777,171	1,372,773	1,440,313	1,511,465
A03 Operating Expenses	563,835	604,218	790,194	610,384	640,415	672,051
A04 Employees Retirement Benefits	433	2,112	24,258	18,738	19,660	20,631
A05 Grants, Subsidies & Write off Loans	5,831	7,001	20,775	16,048	16,838	17,669
A06 Transfers	1,728	744	445	344	361	379
A09 Physical Assets	6,962	4,292	14,829	11,454	12,018	12,611
A12 Civil Works	2,401,112	5,965,762	2,335,133	1,803,770	146,943	375,857
A13 Repairs & Maintenance	1,222,213	1,494,782	2,014,114	1,555,799	126,742	324,186
Total	5,258,360	9,318,328	6,976,919	5,389,310	2,403,290	2,934,850

Organisational Structure

Attached Departments:

- 1 Director General, Pakistan Public Works Department
- 2 Estate Office
- 3 National HOusing Authority

Autonomous bodies / Corporations / Authorities

- 1 National Construction Limited, Islamabad
- 2 Pakistan Housing Authority, islamabad
- 3 Federal Government Employees Housing Foundation, Islamabad

Policy Documents

- 1 National Housing Policy
- 2 Allotment Policy
- 3 State Office House Waiting List
- 4 Specifications of Government owned Houses of various categories
- 5 Accomodation Allocation Rules (AAR) 2002

Medium-Term Outcome(s)

Outcome 2: Improved Administration

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

Output(s)

Output 1 Administrative services

Brief Rationale:

Future Policy Priorities:

Output 2 Construction, civil works and real estate/ maintenance services and residential & office accomodation services

Brief Rationale:

To provide quality accommodation facilities to residents of Federal Lodges and allottees of official houses

Future Policy Priorities:

In high standard accommodation facilities to the residents of Federal Lodges and allottees of official houses

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Administrative services	Adherence to timelines regarding administrative work	75%	100%	100%	100%	100%	100%
2. Construction, civil works and real estate maintenance services and residential & office accommodation services	Processing time for allotment of available accommodation to Employees	15days	15days	7 days	7 days	7days	7days
	Percentage allotment of available accommodation to Employees	75%	100%	100%	100%	100%	100%
	Number of houses available for allotment	27774	27774	27774	27774	27774	27774
	Number of available accommodation for allotment in Federal Lodges	783	783	783	783	783	783
	Percentage of available accommodation allotment in Federal Lodges on timely basis	75%	100%	100%	100%	100%	100%

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	7	6	8	8	8	8
Grade 16-19	436	491	553	553	553	553
Grade 1-15	3,190	3,083	3,486	3,486	3,486	3,486
Total Regular Posts	3,633	3,580	4,047	4,047	4,047	4,047
Total Contractual Posts (including project posts)			22			
Grand Total	3,633	3,580	4,069	4,047	4,047	4,047
of which Female Employees			39			

Principal Accounting Officer

Secretary, Industries and Production Division

Executive Authority

Minister for Industries and Production

Goal

To play a leadership role in formulating and implementing a comprehensive strategy for industrialization of Pakistan which aims at maximizing job creation and enhancing Pakistan's international competitiveness.

Budget Information**Budget by Outputs**

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Enhancement of competitiveness in industrial sector	113,743	132,036	118,666	90,770	91,000	68,000
2 General Administration Costs	324,007	389,539	250,064	255,803	267,651	280,208
3 Industrial development initiatives to attract Public-Private Partnership	363,723	305,362	775,950	625,830	1,574,512	2,507,720
4 Provision of subsidies on essential commodities	1,500,000	6,000,000	6,000,000	7,000,000	3,300,000	3,600,000
5 Technology and Business Advisory Services	377,511	326,156	494,382	723,567	669,500	392,950
6 Women empowerment services	29,960	33,267	30,898	22,258	0	0
7 Promotion of Small & Medium Enterprises	575,199	503,826	1,124,187	327,000	433,500	331,300
Total	3,284,141	7,690,185	8,794,147	9,045,228	6,336,163	7,180,178

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	
			2014-15	2014-15
1 Industries and Production Division	052	Industries and Production Division	261,535	261,535
2 Department of Investment Promotion and Supplies	053	Industries and Production Division	13,205	13,205
3 Other Expenditure of Industries and Production Division	054	Industries and Production Division	622,121	622,121
6 Subsidies and Miscellaneous Expenditure	036	Finance Division	508,180,000	7,000,000
7 Capital Outlay on Industrial Development	142	Industries and Production Division	1,148,367	1,148,367
Total			510,225,228	9,045,228

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	156,340	183,968	217,311	823,357	1,128,291	2,914,790
A03 Operating Expenses	67,868	54,627	95,755	368,929	505,563	1,306,056
A04 Employees Retirement Benefits	2,217	6,838	7,346	7,729	10,591	27,362
A05 Grants, Subsidies & Write off Loans	2,899,470	1,381,596	8,469,325	7,121,519	3,700,000	370,000
A06 Transfers	682	6,000,608	1,036	740	1,014	2,620
A09 Physical Assets	154,881	59,787	87	417,284	571,827	1,477,239
A12 Civil Works	0	0	0	300,759	412,146	1,064,726
A13 Repairs & Maintenance	2,683	2,761	3,287	4,911	6,730	17,386
Total	3,284,141	7,690,185	8,794,147	9,045,228	6,336,163	7,180,178

Organisational Structure

Attached Departments:

- 1 Department of Explosives
- 2 Development of Supplies

Autonomous bodies / Corporations / Authorities

- 1 Small and Medium Enterprises Development Authority (SMEDA)
- 2 Export Processing Zone Authority (EPZA)
- 3 Utility Store Corporation (USC)
- 4 National Productivity Organization (NPO)
- 5 Pakistan Industrial Technical Assistance Center (PITAC)
- 6 National Fertilizer Corporation (NFC)
- 7 Engineering Development Board (EDB)
- 8 Pakistan Institute of Management

Policy Documents

- 1 National Industrial Policy, 2012
- 2 SME Policy 2007
- 3 National Trucking Policy

Medium-Term Outcome(s)

Outcome 1: Employment generation, growth and development

Outcome 2: Industrial growth and industrial infrastructure development

Outcome 3: Development of emerging sectors to achieve the goal of diversification

Outcome 4: Promotion of Public Private Partnership, Employment generation, growth and development

Outcome 5: Modernization and Upgradation of state industrial enterprises

Outcome 6: General administration and financial management

Outcome 7: Reduction in commodity prices through subsidies to public and private corporation

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
3. Industrial development initiatives to attract Public-Private Partnership	No. of initiatives to be launched	3	4	5	7	7	7
	Manpower trained	0	0	200	160	220	230
5. Technology and Business Advisory Services	Number of common facility training centres to be established	0	1	2	1	1	1
	Number of training to be conducted	467		10	15	8	8
	Consultancy jobs to be provided			200	250	0	0
	Number of training centres	12	2	3	3	4	4
	Establishment of fabrication shop	0	.9%	10%	76%	100%	100%
7. Promotion of Small & Medium Enterprises	Direct facilitation of Small and Medium Enterprises (SME) to be made	2270	1230	1802	2310	2852	2852
	Business Plan	50	36	58	65	78	78
	Training and capacity	485	450	300	350	300	300
	Number of initiatives	2	2	5	2	2	2
	Samples for assaying (No.)	500	225	9000	0	0	0

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	6	6	6	8	9	9
Grade 16-19	70	70	71	81	96	96
Grade 1-15	251	251	251	221	253	253
Total Regular Posts	327	327	328	310	358	358
Total Contractual Posts (including project posts)	0	0	0	0	0	0
Grand Total	327	327	328	310	358	358
of which Female Employees	19	0	0	0	0	0

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast		
				2013-14	2014-15	2015-16	2016-17	
Output 3: Industrial development initiatives to attract Public-Private Partnership								
1	Establishment of Design Institute Especially for Energy Sector Plants by Upgrading existing design centre at HMC, Taxila	665,380	30/06/2016	79,996	130,030	300,000	206,000	0
2	Establishment of Turbines and Powerplant equipment manufacturing facilities at HMC Taxila	21,543,000	30/06/2018	114,999	5,000	130,000	827,900	1,965,938
3	Water Supply Scheme for HUB Industrial Trading Estate (Phase-II)	373,189	30/06/2017	67,446	50,000	50,000	95,000	115,900
4	Establishment of Bostan Industrial Estate Phase-I	400,412	30/06/2017	60,083	40,000	25,000	45,000	54,900
Output 5: Technology and Business Advisory Services								
1	Sport Industries Development Centre, Sialkot	435,637	30/06/2015	407,880	27,757	15,010	0	0
2	Ceramic Development and Training Complex	361,640	30/06/2014	361,066	5,984			
3	Hyderabad Engineering Support Centre	223,590	30/06/2017	5,000	24,000	50,000	95,000	13,000
Output 7: Promotion of Small & Medium Enterprises								
1	Development of Marble and Granite Sector	2,276,860	30/06/2014	1,800,200	299,530	0	0	0
2	Development Project of Pakistan Gems and Jewellery Development Company, Karachi	1,400,000	30/06/2017	967,220	199,500	50,000	90,000	109,800

Principal Accounting Officer

Secretary, Information, Broadcasting and National Heritage
Division

Executive Authority

Minister for Information, Broadcasting and National Heritage

Goal

To project, promote activities of government by involving opinion makers and develop infrastructure for preservation of national heritage and common values of arts and culture

Budget Information**Budget by Outputs**

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 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.	246,851	309,934	378,345	466,673	399,845	419,597
2 Outreach activities and work on jinnah paper	118,853	190,881	217,000	187,000	196,238	205,932
3 Preservation of archaeological sites and historical monuments and conduct archeological survey and excavation and protection under Antiquities Acts 1975.	89,431	79,741	90,500	79,425	168,975	169,184
4 To disseminate and project Pakistan and its Government abroad through interaction and liaison with international media.	599,937	729,047	638,729	679,469	713,035	748,259
5 To project, publicise and promote the activities and policies of the Government of Pakistan.	5,248,522	5,109,471	5,128,966	5,248,440	5,507,713	5,779,794
6 To promote research and provide training facilities to information professionals and media representatives.	37,654	37,083	45,560	39,156	41,090	43,120
7 Urdu as a National Language	41,922	119,527	112,600	108,000	113,335	118,934
8 To organize proper coordination, policy formulation and administrative support.	279,536	311,472	334,977	353,899	390,068	397,476
9 To regulate media and nurture news agencies and news sources.	56,580	51,266	65,350	135,270	141,952	148,965
10 Land Administration	0	44,410	51,000	48,000	50,371	52,860
11 Improvement of re broadcast services	165,428	228,676	470,265	270,199	374,675	393,183
Total	6,884,715	7,211,507	7,533,292	7,615,531	8,097,297	8,477,304

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2014-15	2014-15
1 Directorate of Publications, Newsreels and Documentaries	056	Information, Broadcasting and National Heritage Division	224,424	224,424
2 Information Services Abroad	058	Information, Broadcasting and National Heritage Division	639,411	639,411
3 Information, Broadcasting and National Heritage Division	055	Information, Broadcasting and National Heritage Division	756,425	756,425
4 Other Expenditure of Information, Broadcasting and National Heritage Division	059	Information, Broadcasting and National Heritage Division	5,043,153	5,043,153
5 Press Information Department	057	Information, Broadcasting and National Heritage Division	528,008	528,008
6 Capital Outlay on Federal Investments	137	Finance Division	225,576	225,576
7 Development Loans and Advances by the Federal Government	138	Finance Division	118,875,376	44,623
8 Development Expenditure of Information, Broadcasting and National Heritage Division	121	Information, Broadcasting and National Heritage Division	153,911	153,911
Total			126,446,284	7,615,531

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	869,874	1,107,281	1,146,112	4,737,083	4,977,451	5,203,854
A03 Operating Expenses	2,088,889	999,097	1,201,075	2,274,105	2,340,317	2,455,461
A04 Employees Retirement Benefits	2,061	7,300	27,374	22,785	23,906	25,082
A05 Grants, Subsidies & Write off Loans	3,676,437	4,745,609	4,552,674	180,817	189,713	199,063
A06 Transfers	43,973	72,069	76,301	19,067	16,747	17,571
A08 Loans and Advances	55,890	75,000		44,623	98,072	102,917
A09 Physical Assets	5,721	10,685	19,003	55,897	87,246	91,545
A11 Investments	109,538	153,676	470,265	225,576	276,603	290,267
A12 Civil Works				16,972	46,674	48,980
A13 Repairs & Maintenance	32,330	40,791	40,488	38,606	40,568	42,564
Total	6,884,715	7,211,507	7,533,292	7,615,531	8,097,297	8,477,304

Organisational Structure

Attached Departments:

- 1 Directorate of Electronic Media & Publication(DEMP) Islamabad
- 2 Press Information Department(PID),Islamabad
- 3 Department of Archaeology & Museums (DOAM), Islamabad
- 4 National Language Promotion Department
- 5 Implementation Tribunal for Newspaper Employees(ITNE)

Autonomous bodies / Corporations / Authorities

- 1 National Council of Arts (PNRA), Islamabad
- 2 National Institute of Folk & Traditional Heritage of Pakistan(Lok Virsa),Islamabad
- 3 Pakistan Academy of Letters ,Islamabad
- 4 Quaid-i-Azam Mazar Management Board ,Karachi
- 5 Iqbal Academy Pakistan,Lahore
- 6 Press Council of Pakistan (PCP),Islamabad
- 7 Institute of Regional Studies (IRS)
- 8 Shalimar Recording & Broadcasting Company
- 9 Federal Land Commission
- 10 Awan-e -Iqbal Complex,Lahore
- 11 Quaid-i Azam Academy,Karachi
- 12 Associated Press of Pakistan
- 13 Pakistan Broadcasting Corporaion
- 14 Pakistan Television Corporation
- 15 Information Service Academy Islamabad
- 16 Urdu Science Board Lahore
- 17 Urdu Dictionary Board Karachi
- 18 Pakistan Eletronic Media Regulatory Authority
- 19 Quaid-i-Azam Paper Wing Islamabad
- 20 Nazriya Pakistan Council Trust
- 21 National Press Trust

Medium-Term Outcome(s)

Outcome 1: To prepare well informed public opinion in Pakistan about Government policies and involve the populace in decision making over relevant matters.

Outcome 2: Improved image of Pakistan and its Government's policies abroad

Outcome 3: Well trained and professionally equipped media personnel as well as information experts.

Outcome 4: Developed media outlets serving as sources of information, education and entertainment.

Outcome 5: Promotion of Arts and Culture

Output(s)

Output 1 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.

Brief Rationale:

Following activities are under taken Annual Lok Mela, traditional dances, Multan Cultural Festival, Pakistan Cultural Week, Women Cultural Festivals.

Future Policy Priorities:

Output 2 Outreach activities and work on jinnah paper

Brief Rationale:

Quaid-i-Azam paper wing is mandated with the task of editing and publishing the documents related to Quaid-i-Azam. These documents contain information about Pakistan movement as well as life & work of father of the nation, Mohammad Ali Jinnah.

Future Policy Priorities:

The future priorities for Quaid-i-Azam papers wing are publication of 04 books of Jinnah in English, 03 books in Urdu and translation of Quotes of Quaid-i-Azam into regional languages. Furthermore QAP wing has to increase the capacity of research counseling for scholars and students. Meanwhile QAP wing will work on writing monographs and books in the personalities, institutions and major events relating to the struggle for Pakistan

Output 3 Preservation of archaeological sites and historical monuments and conduct archeological survey and excavation and protection under Antiquities Acts 1975.

Brief Rationale:

Pakistan Monument museum- First thematic Museum to depict history, struggle for freedom movement and glimpses of maritorious service of National Heroes and Freedom Fighters.

Establishment of National Art Gallery.

Future Policy Priorities:

Establishment of Heritage Museum to reflect living indigenous Folk Culture and life style of people of Pakistan

Output 4 To disseminate and project Pakistan and its Government abroad through interaction and liaison with international media.

Brief Rationale:

Make arrangements for media coverage of foreign visits

Facilitate visiting foreign media representatives.

Supply publicity material, magazines/ newspapers to all Pakistan Missions abroad

Future Policy Priorities:

Output 5 To project, publicise and promote the activities and policies of the Government of Pakistan.

Brief Rationale:

To facilitate media for an informed and tolerant society by making it more socially responsible, promotion of self-regulation and legislative measures

Future Policy Priorities:

Output 6 To promote research and provide training facilities to information professionals and media representatives.

Brief Rationale:

To impart specialized training to information group probationers passed out from the Civil services academy

The purpose of specialized training is to equip the information group officers with analytical skills, capacity to assess and create impact to public policies and provide support to the statecraft within the country.

Future Policy Priorities:

Output 7 Urdu as a National Language

Brief Rationale:

Publications of more than 625 books of Urdu and translation of more than 79,000 documents including Rule/ Regulations of National Assembly/ Ministry/ Division etc. Also trained more than 1127 government servants in Urdu Typewriting/ Shorthand to improve Urdu as official language.

Future Policy Priorities:

Activation of urdu informatic urdu microsoft office

Word of concise Dictionary (82482 words)

Output 8 To organize proper coordination, policy formulation and administrative support.

Brief Rationale:

Future Policy Priorities:

Protect and promote the interest of the regional papers

Safeguarding the interest of the Government

Uniformity in advertisement rates as per laid down formula

Output 9 To regulate media and nurture news agencies and news sources.

Brief Rationale:

Associated Press of Pakistan being the premier national news agency serves the electronic and print media as major sources of news and provide credible news

APP's main role is to report, gather and abroad. It projects national events besides economic, financial and sports news reprinting. APP gives extensive coverage to the parliament and political leaders belonging to all political hues.

Future Policy Priorities:

Output 10 Land Administration

Brief Rationale:

To improve an economic well-being of the peasantry by making agriculture a profitable vocation.

Future Policy Priorities:

To co-ordinate the functioning of Provincial Land Commissions.

To issue such directions to any or all Provincial Land Commissions as may be necessary for the purpose of this Act

To perform such other functions as may, from time to time, be assigned to it by the Federal Government.

Output 11 Improvement of re broadcast services

Brief Rationale:

Operation & Maintenance activities at all 72 Rebroadcast Stations (comprising of 97 Transmitters) were carried out and remained satisfactory during the period under review.

Future Policy Priorities:

Smooth PTV services in all Pakistan

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. 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.	No of troupes			6	8	10	10

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
2. Outreach activities and work on jinnah paper	No of activities / Exhibitions	88		180	200	210	220
3. Preservation of archaeological sites and historical monuments and conduct archeological survey and excavation and protection under Antiquities Acts 1975.	No of sites(Islamabad territory)	0		1	1	1	1
4. 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%
5. To project, publicise and promote the activities and policies of the Government of Pakistan.	Timely coverage of important events and feeding back to the Federal Minister.	100%	100%	100%	100%	100%	100%
	Number of documentaries to be produced by DFP.	18	20	23	23	24	24
	Number of Books to be produced by Directorate of Films and Publications.	13	13	16	16	18	18
	Number of Journals to be produced by Directorate of Films and Publications.	125	125	135	145	155	155
	Timely updation of President's and Information & Broadcasting Website regarding important events. (Percentage of events covered on time).	100%	100%	100%	100%	100%	100%
6. 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	16	18	19	20	20
	Number of Journalists from FATA / FANA to be trained (1 week course conducted biannually)	40	48	51	52	55	55
	Number of Journalists to be trained (1 week course conducted biannually)	36	47	49	50	54	54
7. Urdu as a National Language	No of books Translated (In Nos)	85	113	120	150	150	150
8. To organize proper	Timeliness in documentation	100%	100%	100%	100%	100%	100%
	Accuracy in documentation	100%	100%	100%	100%	100%	100%

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
coordination, policy formulation and administrative support.	Number of development project concepts to be realized by Planning & Monitoring Cell.	25	30	35	45	45	45
	Number of Monitoring Reports to be produced by Planning & Monitoring Cell.	20	21	24	27	28	28
9. To regulate media and nurture news agencies and news sources.	Number of circulation audits to be conducted by Audit Bureau of Circulation.	1500	1700	1900	2000	2100	2100
	Number of meetings of the Provincial Assessment Committee of Press Council of Pakistan (PCP) to be held	30	32	34	35	37	37

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	122	122	141	141	141	141
Grade 16-19	231	231	249	249	249	249
Grade 1-15	8,750	8,750	8,997	8,997	8,997	8,997
Total Regular Posts	9,103	9,103	9,387	9,387	9,387	9,387
Total Contractual Posts (including project posts)	0	0	0	0	0	0
Grand Total	9,103	9,103	9,387	9,387	9,387	9,387
of which Female Employees	482	482	509	509	509	509

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
Output 1: 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.							
1	Construction of auditorium at Pakistan Academy of Letters	39,630	30/06/2015	22,658	16,972		
2	up-gradation of security of NAG PNCA F-5/I Islamabad	14,500	30/06/2015	5,000	5,000	9,500	
Output 3: Preservation of archaeological sites and historical monuments and conduct archeological survey and excavation and protection under Antiquities Acts 1975.							
1	Preservation of restoration of Shakupura Fort	85,000	30/06/2015	5,575	5,575	79,425	
Output 8: To organize proper coordination, policy formulation and administrative support.							
1	Media monitoring and Tracking	54,000	30/06/2015	10,216	10,000	43,784	

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
Center Directorate of Electronic Media and Publication B.F building zero point Islamabad							
Output 11: Improvement of re broadcast services							
1	Rebroadcast Station Aliabad Karimabad Gilgit-Baltistan Pakistan Television Corporation	50,000	30/06/2015	38,000	12,000	9,932	
2	Rebroadcast Station Khaplu Gilgit-Baltistan Pakistan Television Corporation	52,000	30/06/2015	37,000	15,000	5,200	
3	Rebroadcast Station Besham(Maira)Khyber Pakhtunkhwa	58,000	30/06/2015	46,000	11,000	5,115	

Principal Accounting Officer

Secretary, Information Technology & Telecommunication Division

Executive Authority

Minister for Information Technology and Telecommunication

Goal

Creation of efficient ICT enabled environment through formulation and implementation of policies and legal framework, infrastructure development, good governance practices implementation, improved public services destined to contribution in socio economic growth of country.

Budget Information**Budget by Outputs**

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Policy & legal framework development and administration support services	144,051	103,830	191,371	230,002	241,318	253,239
2 Provision of financial and technical assistance to develop and export IT software products / services	135,268	113,535	140,503	140,000	146,888	154,144
3 Facilitation to Private Sector to adopt automated computerized system	3,449	0	0	0	0	0
4 Facilitating deregulation, liberalization and privatization of telecommunication sector.	2,467	51,953	6,000	0	0	0
5 Provision of IT Infrastructure and Training to Public Sector and Educational Institutions	844,073	825,997	1,415,358	850,986	892,855	936,962
6 HR Development for Telecom and IT Sector	27,032	23,031	37,456	39,500	41,443	43,491
7 Provision of Telecom Services for AJK, Northern Area and unserved / underserved areas of Pakistan	2,006,230	2,060,839	2,399,094	2,325,128	2,439,524	2,560,037
8 Secure Telecom Services to Public Sector.	4,353	8,801	13,276	0	0	0
Total	3,166,923	3,187,986	4,203,058	3,585,616	3,762,028	3,947,872

Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 Information Technology and Telecommunications Division	060	3,029,877
2 Development Expenditure of Information Technology and Telecommunications Division	122	555,739
Total		3,585,616

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	182,565	191,633	247,087	2,329,796	2,444,422	2,565,176
A02 Project Pre-Investment Analysis		940	732	0	0	0
A03 Operating Expenses	2,137,376	2,056,427	2,569,709	520,766	546,388	573,379
A04 Employees Retirement Benefits		74	5,150	6,500	6,820	7,157
A05 Grants, Subsidies & Write off Loans	619,530	574,710	662,701	83,702	87,820	92,158
A06 Transfers	969	580	1,536	1,453	1,524	1,600
A09 Physical Assets	76,502	25,979	311,491	137,125	143,872	150,979
A12 Civil Works	144,957	332,401	384,251	202,578	212,545	223,045
A13 Repairs & Maintenance	5,025	5,242	20,401	303,696	318,638	334,379
Total	3,166,923	3,187,986	4,203,058	3,585,616	3,762,028	3,947,872

Organisational Structure

Attached Departments:

- 1 Pakistan Computer Bureau (PCB)

Autonomous bodies / Corporations / Authorities

- 1 National Telecommunication corporation
- 2 E-Government Directorate
- 3 Pakistan software export board
- 4 Special communication organization
- 5 Telecom foundation
- 6 Pak telecom employees trust
- 7 Virtual university

Policy Documents

- 1 Pakistan IT Policy & Action Plan 2000
- 2 Mobile Cellular Policy
- 3 Broadband Policy
- 4 De-Regulation Policy for Telecom Sector
- 5 USF Policy
- 6 NICT R&D Fund policy
- 7 cyber crime bill (In process)

Medium-Term Outcome(s)

Outcome 1: Assurance of secured electronic transactions

Outcome 2: Assurance of smooth and efficient working of ICT (Information & Communication Technologies) Sector

Outcome 3: Efficient and Responsive Private Sector to Enhance Economic Contribution through ICT (Information & Communication Technologies) Services

Outcome 4: Availability of skilled Human Resources for IT and Telecom Sectors

Outcome 5: Availability of quality telecom services to Public and Private Sector in Pakistan, AJK and Northern Areas

Output(s)

Output 1 Policy & legal framework development and administration support services

Brief Rationale:

Administration wing looks after international seminars / workshop and all matters relating to National Assembly Sectt and Senate

Future Policy Priorities:

These services will carry on in future

Output 2 Provision of financial and technical assistance to develop and export IT software products / services

Brief Rationale:

IT Wing provide technical input and suggestions / recommendations on all matters pertaining to IT and telecommunication

Future Policy Priorities:

These services will carry on in future

Output 3 Facilitation to Private Sector to adopt automated computerized system

Brief Rationale:

Future Policy Priorities:

Output 4 Facilitating deregulation, liberalization and privatization of telecommunication sector.

Brief Rationale:

The deregulation policy for the telecommunication sector has been prepared with the key objectives to improve infrastructure development, increase capital investments and to harness local entrepreneurship in the sector. The policy is focused to effectively increase quality and choice of services for businesses and consumers at affordable prices.

Future Policy Priorities:

This policy will carry on in future.

Output 5 Provision of IT Infrastructure and Training to Public Sector and Educational Institutions

Brief Rationale:

IT is providing better infrastructure to public sector to boost socio economic condition of the people and imparting training to the students

Future Policy Priorities:

These services will carry on in future

Output 6 HR Development for Telecom and IT Sector

Brief Rationale:

Future Policy Priorities:

Output 7 Provision of Telecom Services for AJK, Northern Area and unserved / underserved areas of Pakistan

Brief Rationale:

By adopting the modern technologies, SCO has rapidly expended its subscriber base in AJK and Gilgit Baltistan.

Future Policy Priorities:

Efforts for better and affordable services will carry on in future

Output 8 Secure Telecom Services to Public Sector.

Brief Rationale:

Future Policy Priorities:

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Policy & legal framework development and administration support services	Provision of Basic IT infrastructure to Federal Ministries and attached departments (numbers)	12	14	8			
	Provision of baseline IT applications to Federal Ministries and attached departments (numbers)	12	14	8			
	Deployment of Agency specific IT applications (numbers)	22	25	15			
2. Provision of financial and technical assistance to develop and export IT software products / services	Total fixed lines connections - Azad Jammu and Kashmir/Northern Areas (Numbers in million)	3.5	3.0	4.5	4.5	4.5	4.5
3. Facilitation to Private Sector to adopt automated computerized system	Training of IT companies (Cummulative numbers)	50		30			
	Internationally certified IT companies (Cummulative numbers)	45	0	55			
	IT trainings of internees (cummulative numbers)	4100	5100	6100	6000	6000	6000
	IT courses offered to IT companies for the year (Number of companies)	1500		4000	4000	4000	4000
	Software technology park (Number)	9	12	17	17	17	17
	PSEB member / registered IT companies (Cummulative Number)	1132	268	3132			
4. Facilitating deregulation, liberalization and privatization of telecommunication sector.	Capacity building training of Public sector personnel (numbers)	6000	0	6000			
	Teachers trained (Number)	600	512	600			
	No of Students Trained	0	4	7000			
5. Provision of IT Infrastructure and Training to Public Sector and Educational Institutions	Annual profit / loss of Telephone Industries of Pakistan (Rs. in million)						
	Broad band subscribers (fixed) In millions	2.5	3.0	3.3	3.5	3.6	3.7
	Contribution to National Exchequer(Rs in billions)			124.73	125.0	126.5	128.6
	Total revenue generated by Telecom sector (Rs In billions)	300.0	301.23	440.15	442.0	442.00	442.00
	Total investment in Telecom sector (\$ In Million)		451.4	500.0			

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	Number of projects financed from Universal Service Fund (USF) Number of projects completed from Universal Service Fund (USF) Number of projects financed from PSDP Number of projects completed from PSDP				19	19	19
6. HR Development for Telecom and IT Sector	Telephone fixed line users (Numbers in million) Wireless Local Loop Line Users (Number in Million) Mobile phone users (Number in million) Events Organized cellular mobile teledensity (in percentage) Number of teachers trained Number of students trained	4 3.8 128.4 20	56 7008	4.6 4.4 134.3 60	135.4 74.9	136.0 74.9	125 65 125 65 75.0
7. Provision of Telecom Services for AJK, Northern Area and unserved / underserved areas of Pakistan	Provision of fixed lines (In thousands) Connection provided (In thousands)		56 50	116 56	120 60	125 62	125 65
8. Secure Telecom Services to Public Sector.	Provision of secure Telecom services	100%	100%	100%	100%	100%	100%

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	26	26	26	26	38	38
Grade 16-19	147	147	147	147	185	185
Grade 1-15	240	245	245	245	288	288
Total Regular Posts	413	418	418	418	511	511
Total Contractual Posts (including project posts)						
Grand Total	413	418	418	418	511	511
of which Female Employees	16	22	31	34	34	34

Strategic Initiatives (selected key projects)

Rs. '000

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
Output 1: Policy & legal framework development and administration support services							
1	Construction of cross - border Optical Fibre Cable (OFC) System between China and Pakistan for International connectivity of voice / Data traffic (GB)	3,676	50	81			
2	National ICT Scholarship Programme (All over Pakistan)	1,036	155	60			
Output 2: Provision of financial and technical assistance to develop and export IT software products / services							
1	Replacement of GSM Network of AJ & K	1,450	0	40			

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 Federation.

Budget Information**Budget by Outputs**

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Coordination among provinces through implementation of uniform policies and resolution of disputes	273,123	229,568	334,309	282,453	299,341	317,265
3 Promotion of cultural activities	70,000	62,500	70,000	75,000	79,484	84,244
4 Promotion of tourism activities	79,286	129,281	79,286	101,500	107,569	114,010
5 Efficient veterinary activity (Animal Husbandry).	6,114	6,415	10,000	13,000	13,777	14,602
6 Scholarships to Foreign and Local Students	45,480	30,034	47,054	903	957	1,014
7 Communicable disease control services	2,170,544	49,853	27,000	0	0	0
8 Educational Awareness/Enhancement (Boy Scouts, Girl Guide and Scholarships to students)	433,743	2,038,728	269,399	151,548	160,608	170,226
9 Promotion of Sports activities	713,368	922,047	1,282,461	1,327,944	1,433,043	1,598,875
Total	3,791,658	3,468,426	2,119,509	1,952,348	2,094,779	2,300,236

Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 Inter-Provincial Coordination Division	061	1,539,404
2 Development Expenditure of Inter Provincial Coordination Division	123	412,944
Total		1,952,348

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	425,744	225,201	263,559	685,386	726,365	769,860
A03 Operating Expenses	1,845,311	1,500,994	141,879	921,473	982,792	1,061,020
A04 Employees Retirement Benefits	2,054	3,401	5,467	8,053	8,534	9,046
A05 Grants, Subsidies & Write off Loans	1,082,599	1,271,146	1,508,437	13,113	13,897	14,729
A06 Transfers	277,855	405,094	48,697	1,950	2,067	2,190
A09 Physical Assets	257	4,252	6,545	4,622	4,898	5,191
A12 Civil Works	151,849	52,825	138,724	312,944	351,132	432,801
A13 Repairs & Maintenance	5,989	5,513	6,201	4,807	5,094	5,399
Total	3,791,658	3,468,426	2,119,509	1,952,348	2,094,779	2,300,236

Organisational Structure

Attached Departments:

- 1 Inter provincial Coordination Division
- 2 Education Division, Pakistan Consulate, Birmingham, U.K.
- 3 Education Division, Pakistan Embassy Beijing, China

Autonomous bodies / Corporations / Authorities

- 1 Administrative Expenses of Pakistan Sports Board
- 2 Grants to Pakistan Tourism Development Corporation
- 3 Grants to PTDC for Maintenance of TICs
- 4 Inter Board Committee of Chairman
- 5 National Academy of Performing Arts
- 6 American Institute of Pakistan Studies
- 7 Pakistan Veterinary Medical Council
- 8 Pakistan Girl Guides Association
- 9 Pakistan Girl Guides Association (ICT Branch), Islamabad.
- 10 Pakistan Boy Scouts Association
- 11 Islamabad Boy Scouts Association

Policy Documents

- 1 To Serve as a Communication medium for both Internal band and external corners
- 2 It can help to resolve Anomalies with the Provinces of the Federation
- 3 It can Establish one Window for the Awareness to communicate between four provinces and other units of the Federation
- 4 Function as the Eyes and the Ears of the Government.
- 5 to build on opportunities for constructive cooperation with the Provinces of the federation so as to Provide for the betterment of the country .

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.

2. Promoting uniformity of approach in formulation of policy and implementation among the Provinces and the Federal Government in all fields of common concern.
3. Discussions of policy issues emanating from the Provinces which have administrative or economic implications for the country as a whole.

4. All Secretarial work for Council of Common Interests and their committees.
5. Any other matter referred to the Division by a Province or any of the Ministry or Division of the Federal Government.

Outcome 2: Transfer of functions following implementation of 18th Amendment

Output(s)

Output 1 Coordination among provinces through implementation of uniform policies and resolution of disputes

Brief Rationale:

General Coordination between the Federal Government and the Provinces in economic, social and administrative fields.

Future Policy Priorities:

General coordination between the Federal Government and the Provinces in the economic, cultural and administrative fields.

Promoting uniformity of approach in formulation of policy and implementation among the Provinces and the Federal Government in all fields of common concern.

Output 3 Promotion of cultural activities

Brief Rationale:

Trained the students imbibe a sense of culture so that their creative efforts are channelled towards discovering expressions worthy of our Cultural Heritage

Future Policy Priorities:

Implementing and enforcing the cultural policies and activities in the country

Output 4 Promotion of tourism activities

Brief Rationale:

The Principal objective of the Ministry is to promote and develop tourism in Pakistan.

Future Policy Priorities:

Tourism is a major global industry playing a significant role in the economies of many developed and developing countries. Its importance cannot be overstated and Pakistan needs to fulfill its potential for attracting domestic and foreign tourists. Within this service oriented sector, Sustainable Tourism including eco-tourism is a vital sector that has the potential to contribute to the economic growth, development and employment creation while also leading to a sustainable management and conservation of ecological resources as well as life support systems.

Issues and Trends: Although the tourism sector, if efficiently managed, is considered one of the biggest income-generating sectors it remains under considerable stress in Pakistan. The lack of adequate support infrastructure, poorly regulated resource utilization (e.g. water consumption, waste generation and indiscriminate energy use), lack of initiatives to promote tourism, the destructive effects of natural disasters (

Output 5 Efficient veterinary activity (Animal Husbandry).

Brief Rationale:

To Standardize Basic and Postgraduate Education in Veterinary Sciences and Animal Husbandry over the entire country.

To Regulate Veterinary Practice through registration, licensing and implementation of code of conduct and ethics among Veterinary Practitioners.

To revised and update the Curriculum/Syllabus of Veterinary Sciences at Graduate and Post Graduate level in Public and Private Universities.

Future Policy Priorities:

To standardize Basic and Postgraduate Education in Veterinary Sciences and Animal Husbandry over the Entire Country.

To Regulate Veterinary Practice through Registration, Licensing and Implementation of Code of Conduct and Ethics among Veterinarians/ Practitioners/

Inspection of Veterinary Faculties/Institutes to Maintain Standard of Education upto required level.

Output 6 Scholarships to Foreign and Local Students

Brief Rationale:

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

Future Policy Priorities:

providing opportunities for the local and foreign students to follow Undergraduate and Postgraduate courses in various fields in home and foreign countries

Output 7 Communicable disease control services

Brief Rationale:

Subject transferred

Future Policy Priorities:

subject transferred

Output 8 Educational Awareness/Enhancement (Boy Scouts, Girl Guide and Scholarships to students)

Brief Rationale:

The mission of Scouting/Girl Guides is to contribute to the education of young people, through a value system based on the Scout Promise and Law, to help build a better world where people are self-fulfilled as individuals and play a constructive role in society.

Future Policy Priorities:

To create the educational awareness among the young people of the country to help build better Pakistan.

Output 9 Promotion of Sports activities

Brief Rationale:

To deal with the promotion and development of sports and acts as executing agency of government's policies on sports

Future Policy Priorities:

To promote and develop uniform standards of competition in sports in Pakistan comparable to the standards prevailing internationally, and regulating and controlling sports in Pakistan on a national basis

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Coordination among provinces through implementation of uniform policies and resolution of disputes	Inter-Provincial Coordination Committee (IPCC) Meetings		1	6	2	2	2
	Meetings at provincial Head Quarters		0	2	0	0	0
	Council of Common Interests		3	5	4	4	4
	Implementation Commission (Number of Meetings)		0	0	0	0	0
3. Promotion of cultural activities	Performances Public		8	15	16	8	8
	Workshops		4	10	12	4	4
	Helping Other Institutions in the Field of Arts		4	4	5	5	5
	Refresher Courses for Working Professionals		3	3	4	4	4
5. Efficient veterinary activity (Animal Husbandry).	Registration of Veterinary Doctor (Male/Female)		150	800	1200 (F:24)(M:1176)	1500 (F:75)(M:1425)	2000 (F:80)(M:1920)
	Registration of Animal Husbandry Graduates		8	80	0	0	0
	Registration Renewal		159	700	200	200	500
	Curriculum/Syllabus Revision		1	2	1	0	0
	No. of Meeting held						
Inspection Facilities			6	12	4	4	4

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	Issuance of Good Standing Certificate		5	100	3	3	3
	Council Executive Committee Meetings/Seminar Workshops		2	6	6	6	6
	Publishing of Public Notice, Awareness Ads in National Newspapers		4	3	6	6	6
6. Scholarships to Foreign and Local Students	No. of Scholarship to Indian Occupied Kashmir, Afghanistan and Bangladeshi students (Male/Female)		371	371	0	3500 (M)	3500 (M)
	No. of Pakistan Chairs Abroad		3	15	0	0	0
	Registration of boy scouts and girl guides (Male/Female)		100%	1	160 (G:80)(S:80)	180 (G:100)(S:80)	200(G:120)(S:80)
7. Communicable disease control services	Vaccination for immunization under age 1/new born (number)			55900000	0	0	0
	sputum smear exam for TB (number)			4300000	0	0	0
	TB patients provide with drugs and medicines (number) (Male/Female)			271000	0	0	0
	New microscopy centres for malaria diagnosis (number)			40	0	0	0
	Malaria Slides Examin (number)			4700000	0	0	0
	Insecticides and larvicides for malaria control (kg)			13854	0	0	0
	Medicated nets distribution for malaria protection (number)			65000	0	0	0
	Antiviral courses for the treatment of avian/pandemic influenza (number)			27000	0	0	0
8. Educational Awareness/Enhancement (Boy Scouts, Girl Guide and Scholarships to students)	International Coordination for Education (Contribution) UN Agencies		0	220000	0	0	0
	Educational Awareness/Enhancement (Boy Scouts, Girl Guides)		15	153000	200	300	500
9. Promotion of Sports activities	Promotion and Development of Sports activities in Pakistan	0	0	5	5	7	7

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	5	7	14	9	9	9
Grade 16-19	27	36	81	77	77	77

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 1-15	87	120	166	194	194	194
Total Regular Posts	119	163	261	280	280	280
Total Contractual Posts (including project posts)	0	0	0	0	0	0
Grand Total	119	163	261	280	280	280
of which Female Employees	10	16	14	12	12	12

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
Output 6: Scholarships to Foreign and Local Students							
1 Award of 400 Scholarships to students from Indian Occupied Kashmir in the field of Medicine ,Engineering&IT	355,000	30/06/2019	146,826	36,685	45,000	50,491	62,235
Output 8: Educational Awareness/Enhancement (Boy Scouts, Girl Guide and Scholarships to students)							
1 Provision of Quality Education Opportunities for Students of Balochistan &FATA	519,993	30/09/2016	363,291	52,640,000	76,794	86,165	106,206
Output 9: Promotion of Sports activities							
1 Construction of sports Complex Narowal	732,705	30/06/2016	30,500	200,000	162,928	182,810	225,329
2 Construction of Boxing Gymnasium at Karachi	76,747	30/06/2015	63,981	0	12,766	14,324	17,655

Executive Authority

Minister for Interior & Narcotics Control

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Secretary, Interior Division	72,180,624	69,545,217	71,405,301	75,032,544	77,910,254	78,410,575
Secretary, Narcotics Control Division	1,615,152	1,774,503	1,965,243	1,999,484	2,121,371	2,290,745
Total	73,795,776	71,319,720	73,370,544	77,032,028	80,031,625	80,701,320

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

Interior Division

Principal Accounting Officer

Secretary, Interior Division

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 religious belief, culture, heritage and customs; where Pakistani from any group, sect or province respects the culture, tradition and faith of the other; where every foreign visitor feels welcome and secure.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Administrative services	3,043,753	780,108	845,801	834,758	874,595	916,459
2 International policing services (Peace Keeping Mission)	1,502,941	596,757	710,262	644,495	676,978	711,205
3 Monitor the performance of Federal law enforcement agencies	20,360	20,311	26,000	25,000	26,231	27,526
4 Public Welfare, administration and Legislative Services	1,691,635	1,383,466	1,858,733	466,655	162,422	169,071
5 Improving quality of policing in Paksitan - Research and Development - Capacity Enhancement	34,909	20,846	344,255	538,834	565,344	582,304
6 Livestock and Agriculture Development Services - To enhance the productivity of Livestock - To enhance the plant protection services	74,606	110,516	196,936	130,116	136,517	140,613
7 Health care services	158,688	307,727	197,292	163,347	171,383	176,525
8 Security Services - Border Security - Anti-Narcotics - Internal Security - War against Terrorism	49,103,346	54,356,789	53,832,577	59,247,367	62,162,337	62,027,208
9 Crises Management services including liaison with Provincial Governments, intelligence and Law enforcing agencies on internal Security, Terrorism, Extremism & Secretarian Violence.	119,409	135,382	100,216	64,453	67,637	70,989
10 Pre-service and in-service training of security personnel	465,937	404,333	437,164	538,181	564,659	581,599
11 Public Orders and Safety Affairs	11,206,402	5,407,575	6,239,517	6,237,059	6,119,373	6,369,867
12 Immigration and passprot services	1,545,145	2,530,345	1,981,536	2,058,370	2,159,642	2,224,432
13 Anti-smuggling services including human trafficking and coast guards	1,199,568	1,422,148	1,485,099	1,626,482	1,648,626	1,757,701
14 Investigative services to counter terrorism, cyber crime, spurious medicines, money laundering and illegal human trafficking	1,297,903	1,590,760	1,994,106	1,720,623	1,805,277	1,859,435

Budget by Outputs

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
15 Fire Protection & Disaster Management.	36,473	40,161	53,009	42,361	40,447	42,424
16 Registration services of aliens	21,064	25,217	30,004	27,004	28,365	29,799
17 Capacity enhancement of forces	595,317	332,555	982,846	575,565	603,916	622,034
18 Capacity Building - Preparedness for disaster mangement	63,167	80,220	89,948	91,874	96,505	101,384
Total	72,180,624	69,545,217	71,405,301	75,032,544	77,910,254	78,410,575

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	
			2014-15	2014-15
1 Interior Division	062	Interior Divisions	610,872	610,872
2 Islamabad	063	Interior Divisions	6,360,713	6,360,713
3 Passport Organisation	064	Interior Divisions	1,180,212	1,180,212
4 Civil Armed Forces	065	Interior Divisions	36,000,011	36,000,011
5 Frontier Constabulary	066	Interior Divisions	7,014,931	7,014,931
6 Pakistan Coast Guards	067	Interior Divisions	1,550,372	1,550,372
7 Pakistan Rangers	068	Interior Divisions	15,600,093	15,600,093
8 Other Expenditure of Interior Division	069	Interior Divisions	2,815,172	2,815,172
9 Development Expenditure of Interior Division	124	Interior Divisions	3,855,190	3,855,190
10 Capital Outlay on Civil Works	141	Housing and Works Division	2,214,338	44,978
Total			77,201,904	75,032,544

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	50,808,959	58,459,799	56,840,532	63,346,849	65,880,722	66,411,031
A02 Project Pre-Investment Analysis	0	2,464	55,101	36,501	37,961	1
A03 Operating Expenses	8,225,343	7,444,899	7,338,225	6,652,298	9,013,019	9,520,963
A04 Employees Retirement Benefits	3,709	14,687	24,616	37,875	39,390	40,577
A05 Grants, Subsidies & Write off Loans	2,678,547	229,561	257,944	282,696	294,003	272,628
A06 Transfers	311,227	108,324	231,097	123,638	128,583	69,688
A09 Physical Assets	8,343,951	1,445,773	2,242,783	1,513,269	1,573,800	1,293,351
A12 Civil Works	1,252,527	1,289,173	3,420,623	2,372,429	249,108	234,576
A13 Repairs & Maintenance	556,361	550,537	994,380	666,989	693,668	567,760
Total	72,180,624	69,545,217	71,405,301	75,032,544	77,910,254	78,410,575

Organisational Structure

Attached Departments:

- 1 Administrator Islamabad capital territory
- 2 Anti Narcotics Force
- 3 Director general Islamabad Capital territory
- 4 Director General of Immigration and Passport
- 5 Frontier Force
- 6 Federal Control Room
- 7 Headquarters Frontier Corps Balochistan
- 8 Headquarters of Frontier Force
- 9 Headquarters Office of Federal investigation
- 10 Headquarters Pakistan coast Guards
- 11 Headquarters Pakistan Rangers Lahore
- 12 Headquarters Pakistan Rangers Sindh (South)
- 13 Headquarters Pakistan registrations Organization
- 14 Interior department
- 15 National Database Organization
- 16 Office of Chief Commissioners Islamabad Capital Territory
- 17 Passport Organization

Autonomous bodies / Corporations / Authorities

- 1 National Police Academy
- 2 National Database and Registration Authority, Islamabad

Policy Documents

- 1 Visa Policy General
- 2 Visa Policy for Indian National
- 3 Private security Companies
- 4 Arm Control Policy

Medium-Term Outcome(s)

Outcome 1: Ensuring safety and security of public at large with particular reference to Islamabad

Outcome 2: Ensuring our commitments to international peace keeping efforts

Outcome 3: Uplift of social setup in the rural area of Islamabad Capital Territory (ICT)

Outcome 4: Administration

Output(s)

Output 1 Administrative services

Brief Rationale:

Organization that provides outsourced solution to meet the administrative challenges.

Future Policy Priorities:

Performing Management functions at Federal, Provincial and Local level with a unique blend experience.

Output 2 International policing services (Peace Keeping Mission)

Brief Rationale:

Future Policy Priorities:

Output 3 Monitor the performance of Federal law enforcement agencies

Brief Rationale:

Agencies chartered and empower to enforce Pakistan Law within the borders of Pakistan.

Future Policy Priorities:

To achieve excellence by promoting culture of merit, ensuring effective accountability, training by use of Technology.

Output 4 Public Welfare, administration and Legislative Services

Brief Rationale:

Future Policy Priorities:

Output 5 Improving quality of policing in Pakistan - Research and Development - Capacity Enhancement

Brief Rationale:

Future Policy Priorities:

Output 6 Livestock and Agriculture Development Services - To enhance the productivity of Livestock - To enhance the plant protection services

Brief Rationale:

Development of horticulture sector, Agriculture research education and training .

Future Policy Priorities:

Increase in productivity of livestock, provide advisory services, better management.

Output 7 Health care services

Brief Rationale:

Future Policy Priorities:

Output 8 Security Services - Border Security - Anti-Narcotics - Internal Security - War against Terrorism

Brief Rationale:

The Federal executive bureau, tasked with combating the drug smuggling, secure the borders and country from terrorist.

Future Policy Priorities:

Drug and terrorism free society through Advocacy, Providing awareness to public

Output 9 Crises Management services including liaison with Provincial Governments, intelligence and Law enforcing agencies on internal Security, Terrorism, Extremism & Secretarian Violence.

Brief Rationale:

Identification of threats to an organization and Pakistan & methods used by organization to deal with it.

Future Policy Priorities:

INCMC provides valuable services to the people of Islamic Republic of Pakistan.

Output 10 Pre-service and in-service training of security personnel

Brief Rationale:

Future Policy Priorities:

Output 11 Public Orders and Safety Affairs

Brief Rationale:

Future Policy Priorities:

Output 12 Immigration and passport servicesBrief Rationale:

Immigration and Passport responsible to deal with matters concerning issuance of passports, visa, Pak citizenship certificates.

Future Policy Priorities:

Immigration and Passport make the process so effective everyone easily get services at doorstep.

Output 13 Anti-smuggling services including human trafficking and coast guardsBrief Rationale:Future Policy Priorities:**Output 14 Investigative services to counter terrorism, cyber crime, spurious medicines, money laundering and illegal human trafficking**Brief Rationale:Future Policy Priorities:**Output 15 Fire Protection & Disaster Management.**Brief Rationale:

Measure and practice for preventing or reducing injury and loss of life or property by fire.

Future Policy Priorities:

Ensure the safety of damages done by fire and catastrophic losses.

Output 16 Registration services of aliensBrief Rationale:Future Policy Priorities:**Output 17 Capacity enhancement of forces**Brief Rationale:Future Policy Priorities:**Output 18 Capacity Building - Preparedness for disaster management**Brief Rationale:Future Policy Priorities:**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Administrative services	Number of Subordinate Offices being administered	23	23	23	23	23	23
3. Monitor the performance of Federal law enforcement agencies	Complaints to be received against federal law enforcement agencies	465	300	550	600	700	800
4. Public Welfare, administration and Legislative Services	Number of registration to be done (factories/shops)	216	216	330	385	415	425
	Revenue to be collected by DCO (Rs in Millions)	196	308.77	946	588	600	607
	Number of Audit, Inspections and Inquiries to be undertaken by Cooperative Society Department.	47	47	47	47	47	47

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	Revenue to be collected by Industries and Mineral Development through Registration fee of firms, societies, royalty & excise duty and livestone minerals (Rs in Millions)	0.840	1.24	1.20	2.70	2.9	3.1
	Taxes to be collected by Excise and Taxation department (Rs in Millions)	1379	1916	1320	1439	1511	1586
	Number of registration (Birth/Death) in Twelve Union Council of ICT rural area).	485	125	430	500	525	540
	Number of cases dealt by district attorney (Legal opinion, Police, Courts)	1070	1369	1410	1760	1760	1935
	Number of Licenses (food grain/ Sugar) to be Issued / Renewed.	550	650	680	620	670	740
5. Improving quality of policing in Paksitan - Research and Development - Capacity Enhancement	Police clearance Certificate (Numbers)	16000	10500	17000	17500	18000	18500
6. Livestock and Agriculture Development Services - To enhance the productivity of Livestock - To enhance the plant protection services	Fish Production (Weight in Kgs)	60000	33850	80000	110000	120000	130000
	Number of vaccination to be given (Livestock)	480	124000	66000	60000	63000	67000
7. Health care services	Number of patients to be treated in BHUs of ICT rural areas (Male/female)	207566	242937	290000	363000	454000	5168000
	Number of BHUs	18	18	18	20	23	26
8. Security Services - Border Security - Anti-Narcotics - Internal Security - War against Terrorism	Percentage increase in patrolling (border area)			0.15			
	No of anti smuggling operations conducted	185	131	328	340	330	350
10. Pre-service and in-service training of security personnel	Number of Persons to be trained from Jail Staff	540	238	950	975	950	965
	Number of ASP to be trained in national police academy	21	40	37	40	40	40
	Number of police officers to be trained in short courses	491	506	500	600	700	700
	Number of recruits to be trained from Civil armed forces	6811	6950	7000	7080	70100	7150

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	Number of persons to be trained from FIA	312	360	350	350	400	450
11. Public Orders and Safety Affairs	Time taken to resolved complaints - Number of complaints to be received	11749	12945	13843	4671	10802	10802
	No of accused /arrested	10350	11667	10152	2942	8778	8778
	No of ladies complaints units established in Police stations	24	20	7	4	14	14
	decrease in registered cases (In %)	2%	3%	2%	2%	2%	2%
	No of vehicles recovered by anti car lifting cell	172	155	194	51	143	143
	No of police stations renovated	2	3	5	3	3	3
	No of gender crime units to be established in police stations	79	87	83	33	71	71
12. Immigration and passprot services	Time taken to issue a passport - Number of Passports to be issued (In days)	327352	3300000	3320000	3192200	511420	3862562
	Urgent 15 Ordinary 30						
13. Anti-smuggling services including human trafficking and coast guards	Percentage increased in patrolling			15%	29%	39%	47%
14. Investigative services to counter terrorism, cyber crime, spurious medicines, money laundering and illegal human trafficking	Number of inquires to be conducted	6417	1724	2568	3208	3460	3519
	Number of inquiries to be converted into cases	2018	2172	2484	2789	3049	3299
	Economic and Corporate crime Recoveries from offenders (Rs in Millions)	111	402	293	251	303	386
15. Fire Protection & Disaster Management.	Number of inspection to be undertaken for firefighting equipments	600	600	800	850	1350	1400
16. Registration services of aliens	Number of aliens to be registered	1556	1213	1873	2000	2200	2400
	Revenue collected from registration and work permit fee (Rs in Millions)	1	1.39	1.10	1.60	1.70	1.80
18. Capacity Building - Preparedness for disaster mangement	Number of persons to be trained in civil defence and Bomb Disposal (Male/Female)	12625	13030	11382	47000	56000	66000

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	71	68	77	86	86	86
Grade 16-19	3,150	3,685	4,138	5,396	5,396	5,396
Grade 1-15	180,239	181,743	183,321	193,839	193,839	193,839
Total Regular Posts	183,460	185,496	187,536	199,321	199,321	199,321
Total Contractual Posts (including project posts)						
Grand Total	183,460	185,496	187,536	199,321	199,321	199,321

of which Female Employees

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
Output 8: Security Services - Border Security - Anti-Narcotics - Internal Security - War against Terrorism							
1 Integrated Border Management System	825,114	30/06/2015	494,069	718,696	106,418	106,418	
2 Const of accomodation for Sui Riffles, FC Baluchistan	843,816	30/06/2016	100	743,816	200,000	200,000	200,000
3 Provision of Infrastructure in Malakand, Swat and other conflict areas	2,970,047	30/06/2017	2,296,577	200,000	200,000	200,000	200,000
Output 12: Immigration and passprot services							
1 Machine Readable Passport / Visas Project	3,805,208	30/06/2015	2,696,767	363,079	863,079	350,000	

Narcotics Control Division

Principal Accounting Officer

Secretary, Narcotics Control Division

Goal

To make Pakistan free of illegal drugs

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Decrease area under poppy cultivation, provide alternative earning resources to poppy cultivators and development of poppy growing areas	203,299	292,920	242,448	306,312	351,100	451,300
2 Drug supply reduction - drug seizures services	1,277,772	1,331,046	1,496,530	1,549,515	1,606,532	1,683,106
3 Drugs demand reduction services (treatment, rehabilitation and educational services to the drugs addicts)	43,177	47,603	85,442	19,488	28,635	14,296
4 Policy formulation/revision and overall implementation services	90,904	102,934	140,823	124,169	135,104	142,043
Total	1,615,152	1,774,503	1,965,243	1,999,484	2,121,371	2,290,745

Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 Narcotics Control Division	070	1,675,184
2 Development Expenditure of Narcotics Control Division	125	324,300
Total		1,999,484

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	848,109	1,013,927	989,387	1,134,833	1,129,688	1,184,824
A03 Operating Expenses	526,726	604,627	656,224	591,082	708,178	809,572
A04 Employees Retirement Benefits	1,147	2,776	14,201	11,971	11,736	12,298
A05 Grants, Subsidies & Write off Loans	3,241	2,135	19,383	19,638	20,575	21,561
A06 Transfers	154,869	119,639	271,202	226,146	236,227	246,804
A09 Physical Assets	8,936	6,099	45	46	46	46
A12 Civil Works	57,200	10,025	0	0	0	0
A13 Repairs & Maintenance	14,925	15,275	14,801	15,768	14,921	15,640
Total	1,615,152	1,774,503	1,965,243	1,999,484	2,121,371	2,290,745

Organisational Structure

Attached Departments:

- 1 Anti Narcotics Force
- 2 Narcotics Control Department

Policy Documents

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

Medium-Term Outcome(s)

Outcome 1: Improve administration

Outcome 2: Eradication of poppy cultivation

Outcome 3: Minimization of drugs trafficking

Outcome 4: Reduction in number of drugs addicts

Output(s)

Output 1 Decrease area under poppy cultivation, provide alternative earning resources to poppy cultivators and development of poppy growing areas

Brief Rationale:

To control Poppy crop and make Pakistan a Poppy Free state

Future Policy Priorities:

Poppy cultivation is being strictly checked to achieve Pakistan's poppy free status.

Output 2 Drug supply reduction - drug seizures services

Brief Rationale:

To strengthen Law Enforcement Agencies (LEAs) at the Federal, Provincial and District levels to combat drug trafficking and reduce the flow of drugs in Pakistan.

Future Policy Priorities:

To improve capacity of LEAs in all over Pakistan, particularly in the provinces of Khyber Pakhtunkhwa and Balochistan in disrupting illegal drug trafficking, money laundering and seizing drug generated assets.

Output 3 Drugs demand reduction services (treatment, rehabilitation and educational services to the drugs addicts)

Brief Rationale:

Drug prevention and drug demand reduction efforts are being made to create awareness against drug abuse by involving all stakeholders from Federal Government as well as Provincial Governments and NGOs.

Future Policy Priorities:

A national project Drug Demand Reduction Cell, is created in the Narcotics Control Division with the sole mandate of creating awareness among masses against the menace of drugs.

In order to improve coordination and accelerate drug prevention activities, Narcotics Control Division (PMU) has developed a drug information system (webpage). All treatment centres dealing with treatment of addicts and organizations involved in awareness campaign against drug abuse are encouraged for online registration in the database.

Output 4 Policy formulation/revision and overall implementation services

Brief Rationale:

Policy on all aspects of narcotics and dangerous drugs, such as production, processing, marketing, import, export and transshipment, trafficking etc, in conformity with national objectives, laws and international conventions and agreements.

Policy on drugs education, treatment and rehabilitation of narcotics/drugs addicts and grants in-aid to non-governmental organizations (NGOs).

Future Policy Priorities:

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Decrease area under poppy cultivation, provide alternative earning resources to poppy cultivators and development of poppy growing areas	No. of Surveys of areas under poppy cultivation conducted	6	6	22	24	24	24
	Roads construction in poppy grown area(kms)	35Km	26.3Km	30Km	30Km	30Km	30Km
	Provision of seeds (wheat/maiz) to famers in poppy grown areas	1690 (Acres)	1454 (Acres)	1053 (Acres)	1053 (Acres)	1053 (Acres)	1053 (Acres)
	Construction of water supply schemes irrigation channel, construction of Micro Hydel Power Units.		59	40	16	20	20
2. Drug supply reduction - drug seizures services	Police Stations for the surveillance of drug trafficking		25	37	40	44	48
	Raids/operations for drug seizure(number)		676	730	780	820	890
3. Drugs demand reduction services (treatment, rehabilitation and educational services to the drugs addicts)	Number of patients to be treated and rehabilitated		989	1404			
	No of patients to be treated and rehabilitated		989	1404			
4. Policy formulation/revision and overall implementation services	Number of Bilateral and Multilateral Agreements with foreign countries against drug trafficking	2	1	2	4	6	6

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	15	16	16	16	16	16
Grade 16-19	320	295	298	419	579	1,120
Grade 1-15	2,560	2,448	2,378	2,776	4,516	8,975
Total Regular Posts	2,895	2,759	2,692	3,211	5,111	10,111
Total Contractual Posts (including project posts)	0	1	1	116	71	51
Grand Total	2,895	2,760	2,693	3,327	5,182	10,162
of which Female Employees	33	38	38	38	57	107

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
Output 1: Decrease area under poppy cultivation, provide alternative earning resources to poppy cultivators and development of poppy growing areas							
1 Kala Dhaka Area Development Project (USAID) (Distt Torgghar) Revised	1,406,000	30/06/2016	933,350	125,000	96,000	87,100	107,000
2 Khyber Area Development Project Phase-II, FATA (USAID) (Khyber Tribal Agency)	926,000	30/06/2017	652,400	58,000	90,000	75,000	78,300
3 Kohistan Area Development Project (USAID) (Distt Dasu and Pattan)	1,317,000	30/06/2015	660,000	580,000	87,000	76,000	96,000
Output 3: Drugs demand reduction services (treatment, rehabilitation and educational services to the drugs addicts)							
1 Establishment of Drug Demand Reduction Centre, Islamabad	60,000	30/06/2015	8,298	25,000	19,488		
Output 4: Policy formulation/revision and overall implementation services							
1 Planning and Monitoring Cell in Ministry of Narcotics Control, Islamabad	60,000	30/06/2015	39,000	14,000	2,000		

Note : For a complete list of projects, kindly refer to Public Sector Development Programme 2014-15

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, Gilgit-Baltistan and manage supporting services for this purpose.

Budget Information**Budget by Outputs**

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Administration of the ministry and support political stability of Gilgit Baltistan	179,754	146,634	309,838	300,939	315,896	331,785
2 Communication infrastructure improvement services - roads and bridges	699,935	560,000	1,446,362	500,000	528,000	427,157
3 Improvement in hydel power	239,169	396,746	1,428,000	1,065,000	5,745,209	11,117,747
4 Other services (including tourism, sports, protection of wild life, forestry, maintenance of refugees, etc.)	981,902	1,363,223	7,460,435	591,386	953,510	698,735
5 Provision of food subsidies (wheat,salt etc.)	940,725	3,075,575	3,018,100	3,053,150	3,205,807	3,366,097
6 Provision of social, infrastructure, and other services (lump) in Azad Jammu and Kashmir	33,320,209	40,340,903	43,007,000	41,480,000	43,730,000	46,490,000
7 Provision of social, infrastructure, and other services (lump) in Gilgit Baltistan	15,681,354	21,165,090	23,200,000	26,200,000	28,000,000	28,100,000
8 Social services (e.g health, education, population welfare services)	258,324	295,727	18,239	218,635	38,821	39,009
Total	52,301,371	67,343,898	79,887,974	73,409,110	82,517,243	90,570,530

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2014-15	2014-15
1 Other Loans and Advances by the Federal Government	104	Finance Division	18,572,000	6,500,000
2 Grants-in-Aid and Miscellaneous Adjustments Between the Federal and Provincial Governments	035	Finance Division	74,737,004	42,000,000
3 Gilgit Baltistan	073	Kashmir Affairs and Gilgit Baltistan Division	210,433	210,433

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Related Demand		
			2014-15	2014-15	2014-15	2014-15	
4	Development Loans and Advances by the Federal Government	138	Finance Division	118,875,376		11,597,410	
5	Capital Outlay on Purchases by Kashmir Affairs and Gilgit Baltistan Division	102	Kashmir Affairs and Gilgit Baltistan Division	2,197,850		2,197,850	
6	Kashmir Affairs and Gilgit Baltistan Division	071	Kashmir Affairs and Gilgit Baltistan Division	266,650		266,650	
7	Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	072	Kashmir Affairs and Gilgit Baltistan Division	876,767		876,767	
8	Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	126	Kashmir Affairs and Gilgit Baltistan Division	9,230,000		9,230,000	
9	External Development Loans and Advances by the Federal Government	139	Economic Affairs Division	205,522,850		530,000	
Total				430,488,930		73,409,110	

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts		
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	
A01	Employee Related Expenses	63,083	116,972	71,498	124,945	131,192	137,752
A03	Operating Expenses	6,405,614	6,806,675	9,622,321	8,291,557	8,710,282	9,145,796
A04	Employees Retirement Benefits	275	392	1,504	1,488	1,562	1,640
A05	Grants, Subsidies & Write off Loans	27,643,331	36,555,911	37,229,089	43,243,870	47,000,000	52,200,000
A06	Transfers	353	498	500	700	735	772
A08	Loans and Advances	17,993,651	20,786,629	30,764,000	18,627,410	22,963,832	25,189,448
A09	Physical Assets	193,383	3,075,575	2,197,862	2,570,282	3,132,499	3,289,124
A12	Civil Works				543,237	571,239	599,801
A13	Repairs & Maintenance	1,680	1,246	1,200	5,621	5,902	6,197
Total		52,301,371	67,343,898	79,887,974	73,409,110	82,517,243	90,570,530

Organisational Structure

Attached Departments:

- The Administrator, Jammu & Kashmir State Property in Pakistan

Autonomous bodies / Corporations / Authorities

- Northern Areas Transport Corporation (NATCO)

Medium-Term Outcome(s)

Outcome 1: Efficient and Effective Administration

Outcome 2: Policy, planning coordination between councils and governments of AJ&K and Gilgit Baltistan on behalf of Government and with Federal Government Organizations

Outcome 3: Public Welfare / Development

Outcome 4: Rehabilitation & Repatriation of Jammu and Kashmir Refugees

Output(s)

Output 1 Administration of the ministry and support political stability of Gilgit Baltistan

Brief Rationale:

Coordination and support of the AJK and Gilgit Baltistan with the Federal Government.

Future Policy Priorities:

Good governance.

Poverty alleviation at the grass root level.

Public welfare development.

Output 2 Communication infrastructure improvement services - roads and bridges

Brief Rationale:

Infrastructure is considered backbone of the economy.

Future Policy Priorities:

Handsome amount has been allocated for roads and bridges in the Federal PSDP.

Output 3 Improvement in hydel power

Brief Rationale:

Kashmir and Gilgit Baltistan have abundance of potential in hydel.

Future Policy Priorities:

Eight (8) no. of projects are under construction in Federal PSDP in AJK and GB areas. Small projects are under construction being funded from block allocation.

Output 4 Other services (including tourism, sports, protection of wild life, forestry, maintenance of refugees, etc.)

Brief Rationale:

AJK and GB are mainly mountaineous with beautiful valleys and plains area. The area is also famous for wildlife such as snow leopard, brown bear, musk deer, e.t.c

Future Policy Priorities:

Governments are keen to develop tourism in the area and are doing great work for preservation of wildlife.

Output 5 Provision of food subsidies (wheat,salt etc.)

Brief Rationale:

Provide wheat on subsidized rate to Gilgit Baltistan.

Future Policy Priorities:

Output 6 Provision of social, infrastructure, and other services (lump) in Azad Jammu and Kashmir

Brief Rationale:

Future Policy Priorities:

These are the priority areas of the governments where efforts are underway.

Output 7 Provision of social, infrastructure, and other services (lump) in Gilgit Baltistan

Brief Rationale:

Future Policy Priorities:

Output 8 Social services (e.g health, education, population welfare services)

Brief Rationale:

Economy of every country depends upon health and education welfare of population.

Future Policy Priorities:

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Administration of the ministry and support political stability of Gilgit Baltistan	Number of departments administered under GB Council	3	3	3	3	3	3
2. Communication infrastructure improvement services - roads and bridges	Number of projects undertaken of roads and bridges	1	1	1	3	5	8
3. Improvement in hydel power	Number of projects undertaken for hydel	6	7	7	7	9	12
4. Other services (including tourism, sports, protection of wild life, forestry, maintenance of refugees, etc.)	Maintenance of refugees coming from IOK (number of families)	5500	7136	7265	6768	7053	7342
5. Provision of food subsidies (wheat,salt etc.)	Subsidy on sale of wheat for Gilgit Baltistan (in metric tons)	150000	150000	150000	150000	150000	150000
	Subsidy on sale of salet for Gilgit Baltistan (in metric tons)	0		392	392	392	392

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	8	7	8	8	8	8
Grade 16-19	20	24	24	31	31	31
Grade 1-15	122	126	127	123	123	123
Total Regular Posts	150	157	159	162	162	162
Total Contractual Posts (including project posts)	11	11	11			
Grand Total	161	168	170	162	162	162
of which Female Employees	6	6	6	8	8	8

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
Output 2: Communication infrastructure improvement services - roads and bridges							
1 Athmuqam-Keran Bypass Road	800,000	01/06/2017	0	0	100,000	500,000	500,000
Output 3: Improvement in hydel power							
1 Establishment of regional grid Gilgit baltistan	5,000,000	01/06/2018	0	0	50,000	300,000	300,000

Executive Authority

Minister for Law, Justice and Human Rights

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Secretary, Law, Justice and Human Rights	2,811,571	3,606,979	5,397,270	5,836,658	6,123,822	6,426,339
Registrar, Federal Shariat Court	261,328	396,585	328,008	360,187	375,290	391,054
Federal Ombudsman Secretariat for protection against harassment of women at workplace	21,787	25,761	43,874	32,000	57,425	42,725
Registrar, Islamabad High Court	299,022	499,899	653,866	720,455	754,447	768,761
Registrar, Supreme Court of Pakistan	795,489	869,612	1,113,161	1,206,470	1,258,798	1,313,517
Chairman, National Accountability Bureau	862,198	1,586,965	1,784,670	1,797,748	1,887,577	1,982,192
Secretary, Election Commission of Pakistan	2,479,531	5,809,817	1,843,363	1,973,721	2,078,075	2,188,274
Total	7,530,925	12,795,618	11,164,212	11,927,239	12,535,434	13,112,862

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

Law, Justice and Human Rights Division

Principal Accounting Officer

Secretary, Law, Justice and Human Rights

Goal

Devising legal instruments and facilitating administration of justice alongwith legislative drafting and advising Federal and Provincial Governments on legal matters. Promotion and Protection of Human Rights and creation of soft image of the country.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Advocacy and representation of government in law suits	299,994	361,841	599,927	639,514	670,978	704,124
2 Legal advisory to government entities admin support services and vetting of draft of law before presentation to parliament.	401,618	393,312	457,221	516,285	541,686	568,445
3 Promotion of Alternate dispute resolution system in income tax conflicts	215,274	279,598	287,277	321,968	337,808	354,496
4 Promulgation/Amendment in legislation, facilitation of complainants, liaison with national and international bodies and pormotion of public awareness relating to human rights	240,491	247,396	359,407	314,147	329,605	345,887
5 Provision of justice to appellants regarding banking, foreign exchange and insurance matters	200,065	275,341	264,637	1,283,088	1,346,216	1,412,720
6 Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts	81,778	101,907	118,561	126,738	132,973	139,542
7 Provision of justice to appellants on specified areas (Accountability, service maters of federal govt. employees, Environment protection, Narcotics control)	811,126	1,011,837	946,266	282,709	296,618	311,271
8 Infrastructure development and legislative, judicial, administrative reforms services for judiciary	561,226	935,746	2,363,974	2,352,209	2,467,938	2,589,854
Total	2,811,571	3,606,979	5,397,270	5,836,658	6,123,822	6,426,339

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	
			2014-15	2014-15

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2014-15	2014-15
1 Law, Justice and Human Rights Division	074	Law, Justice and Human Rights Division	829,532	829,532
2 Other Expenditure of Law, Justice and Human Rights Division	075	Law, Justice and Human Rights Division	3,047,104	2,654,917
3 Development Expenditure of Law, Justice and Human Rights Division	127	Law, Justice and Human Rights Division	2,352,209	2,352,209
Total			6,228,845	5,836,658

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	1,281,750	1,583,063	1,836,538	2,383,986	2,501,278	2,624,841
A02 Project Pre-Investment Analysis				4,500	4,721	4,954
A03 Operating Expenses	887,256	1,132,782	1,665,608	1,684,567	1,767,448	1,854,760
A04 Employees Retirement Benefits	5,951	8,857	16,720	11,532	12,102	12,700
A05 Grants, Subsidies & Write off Loans	437,574	562,254	431,973	223,468	234,463	246,045
A06 Transfers	1,876	1,649	3,264	3,548	3,723	3,907
A08 Loans and Advances	139,923	160,000	282,367			
A09 Physical Assets	24,043	83,568	73,839	118,998	124,853	131,021
A12 Civil Works	7,450	45,530	1,040,163	1,342,209	1,408,244	1,477,811
A13 Repairs & Maintenance	25,748	29,276	46,798	63,850	66,990	70,300
Total	2,811,571	3,606,979	5,397,270	5,836,658	6,123,822	6,426,339

Organisational Structure

Attached Departments:

- 1 Law, Justice and Human Rights Division

Autonomous bodies / Corporations / Authorities

- 1 Federal Judicial Academy Islamabad

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
- 5 Assurance of Human Rights in Pakistan as guaranteed in the Constitution of Pakistan and in accordance with International Conventions

Medium-Term Outcome(s)

Outcome 1: Assurance of effective promulgation and understanding of law

Outcome 2: Availability of Alternate dispute resolution system in tax management

Outcome 3: Safeguard the public and national interest in the legal matters

Outcome 4: Promulgation and maintenance of effective judicial system

Outcome 5: Assurance of Human Rights in Pakistan as guaranteed in the Constitution of Pakistan and in accordance with International Conventions

Output(s)

Output 1 Advocacy and representation of government in law suits

Brief Rationale:

It shall be the duty of the Attorney General for Pakistan to give advice to the Federal Government upon such legal matters, and to perform such other duties of a legal character, as may be referred or assigned to him by the Federal Government and in the performance of his duties he shall have the right of audience in all courts and tribunals in Pakistan.

It shall be the duty of the Additional Attorney General, Deputy Attorney General and Standing Counsel:-

to advise the Federal Government on any legal matter referred to them by the Federal Government and to perform such other duties of legal character as are assigned to them from time to time by the Federal Government

to appear on behalf of the Federal Government, if so requires, in all cases, suits, appeal and proceedings before Supreme Court or a High Court, Federal Shariat Court or any Tribunal or Special Court constituted under any law in which the Federal Government is concerned; and

to keep inform Law Division as well as the administrative Ministry / Division / Department concerned of the progress of the cases assigned to him.

Accept any appointment in any company, corporation or organization owned or controlled by Federal Government, without the prior permission of the Federal Government

Make a conceding statement unless so authorized by the Law, Justice and Human Rights Division or with the prior approval of the Law, Justice and Human Rights Division or the head of the administration Division or the department concerned in writing.

Future Policy Priorities:

Output 2 Legal advisory to government entities admin support services and vetting of draft of law before presentation to parliament.

Brief Rationale:

Ministry is a service organization which tenders advice to all the Offices of Federal Government including the Provincial Governments on legal, judicial and constitutional matters. It also deals with drafting, scrutiny and examination of bills, legal instruments, and adaptation of existing laws to bring them in conformity with the Constitution. Further legal proceedings and litigation by or against the Federal Government is the responsibility of this Ministry.

Future Policy Priorities:

Output 3 Promotion of Alternate dispute resolution system in income tax conflicts

Brief Rationale:

Appellate Tribunal Inland Revenue is functional before partition. At present there are 20 Benches and each Bench consists of one Judicial and one Accountant Member, both in BPS-21. There are seven Benches at Karachi, 9 Benches at Lahore, 3 Benches at Islamabad including Headquarters Bench and one Bench at Peshawar. The Headquarter of the Tribunal is at Islamabad and headed by a Chairman who is in BPS-22.

Future Policy Priorities:

Output 4 Promulgation/Amendment in legislation, facilitation of complainants, liaison with national and international bodies and promotion of public awareness relating to human rights

Brief Rationale:

Human Rights Wing of the Ministry of Law, Justice and Human Rights is mandated to review the Human Rights situation in the Country including implementation of Law, Policies and measures. The Wing coordinates the activities of the Ministries, Divisions and Provincial Governments in respect of Human Rights. It refers and recommends investigations and inquiries in respect of any incident of violation of Human Rights. It takes initiatives in harmonization of legislation, regulations and practices with the international Human Rights covenants and agreements to which Pakistan is a party and monitors their implementation. Human Rights Wing addresses Human violations with its head Office at Islamabad and four Regional Offices at Lahore, Karachi, Peshawar & Quetta, in collaboration with the relevant stakeholders.

Future Policy Priorities:

Output 5 Provision of justice to appellants regarding banking, foreign exchange and insurance matters

Brief Rationale:

In terms of section 5(1) of the Financial Institutions (Recovery of Finances) Ordinance 2001, (Ord. No. XLVI of 2001), the Federal Government may, by notification in the official Gazette, established Banking Courts as many as it considers necessary. Presently there are 30 Banking Courts established all over the country for recovery of loan from the defaulters. Under section 8 of the Ordinance a financial institution may, within three years from the date of coming into force of this Ordinance, file a suit for the recovery of any amount written off, released or adjusted under any agreement, contract, or consent including a compromise or withdrawal of any suit or legal proceedings or adjustment of a decree between a financial institution and a customer.

Future Policy Priorities:

Output 6 Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts

Brief Rationale:

Customs, Excise and Sales Tax Appellate Tribunal is functional before partition. At present there are 08 Benches and each Bench consists of one Judicial Member and one Technical Member, both in BPS-21. There are Three Benches at Karachi, Two Benches at Lahore, Two Benches at Islamabad and one Bench at Peshawar.

Future Policy Priorities:

Output 7 Provision of justice to appellants on specified areas (Accountability, service matters of federal govt. employees, Environment protection, Narcotics control)

Brief Rationale:

The following courts/tribunals are working all over the country under the constitution of Pakistan, 1973 for the provision of justice to the public.

Twenty four (24) Accountability Courts, Three (3) Federal Service Tribunals

Seven (7) Special Court (CNS), Four (4) Special Judge (Customs, Taxation and Anti-Smugglin)

Ten (10) Special Judge (Central), One (1) Competition Appellate Tribunal

Four (4) Special Courts (Offences in Banks), Two (2) Special Courts (Anti-terrorism)

Four (4) Environmental Protection Tribunals, Six (6) Drug Courts

Twenty one (21) Special Courts established under Section 8 of the PPO, 2013

Future Policy Priorities:

Output 8 Infrastructure development and legislative, judicial, administrative reforms services for judiciary

Brief Rationale:

Future Policy Priorities:

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Advocacy and representation of government in law suits	Attorney General / Deputy Attorney General Offices (numbers)	47	47	47	47	47	47
	Standing Counsel Offices (numbers)	100	100	100	100	100	100
	New cases file for hearing	7362	12640	11,633	12400	12,800	12,900

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	(numbers)						
3. Promotion of Alternate dispute resolution system in income tax conflicts	Income Tax Appellate Tribunals (numbers)	20	20	20	20	20	20
	New cases file for hearing (numbers)	8459	9113	9470	8,521	9,000	9,500
	Pendency of registered cases (numbers)	5489	4309	4290	4000	3,900	3,800
4. Promulgation/Amen dment in legislation, facilitation of complainants, liaison with national and international bodies and pormotion of public awareness relating to human rights	Responding to the Average number of Human Rights Violation.	5304	9248	7660	8000	9,600	1,1500
	Human Rights Awareness Programme at Schools, Colleges and Universities.	72	106	250	216	260	310
	Number of Workshops/Seminars to be conducted for promotion of Human Rights.	33	37	30	32	40	50
	Visit to Jails for human rights violation surveillances.	44	45	120	120	140	170
	Visit to Hospitals for human rights violation surveillances.	73	59	250	216	260	310
	Visit of different work places in monitoring of Child Labour/Force Labour.	30	39	80	39	120	140
	Number of beneficiaries for financial assistance.	259(M/F)	595	900	860	1030	1240
	Preparation of fact finding reports on serious Human Rights violation cases throughout Pakistan by Members of Senate Functional Committee on Human Rights and National Assembly Standing Committee on HR and Officer of M/o HR its monitoring up to the fi	83	118	250	260	310	370
	Temporary Shelter services. a.	"a. 514 Childerns (male: 512, female:0)	"a. 1191 Childerns (male: 1190, female:0)	"a. 400 Childerns (Male: 350, Female:50)	"a. 500 Childerns (male: 450, female:50)	"a. 600Childerns (male: 540, female:60)	"a. 720 Childerns (male: 650, female:70)
	Registration of deserving children for rehab. Reunification. b. Assessment studies.	b. b. One Study"	b. One Study"	b. One Study"	b. One Study"	b. Two Study"	b. 3 Studies"
	Day care services. a. Registration of children for non formal education. b. Reg. for skill development.	"a. 170 children (male:84, female 86) b. 35 children "	"a. 100 children (male:63, female 37) b. 70 children (Male: 50, Female 20)"	"a. 120 childrens (male:100, female:50) b. 70 children (Male: 50, Female 20)"	"a. 130 children (male:90, female 40) b. 85 children (Male: 60, Female 25) "	"a. 160 children (male:110, female 50) b. 85 children "	"a. 200 children (male:130, female 70) b. 100 children (Male: 70, Female 30)"
	Network for referral services. a. Network of main stakeholders at distts to	"a. 75% b. 2 w No of benef. 40	"a. 42.32 % b. 0 w No of benef. 0	"a. 50% b. 15/20 w w.shops 250	"a. 50 % b. 15/20 w No of benef.	"a. 60% b. 20/300 w No of benef.	"a. 60% b. 25/360 w No of benef.

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	ncpc. b. Comm. Organization awareness raising.	(male: 20, female: 20)"	(male: 0, female: 0)"	participants"	15/250 (male: 20, female: 20)"	20/300 (male: 20, female: 20)"	25/360 (male: 20, female: 20)"
	Nat. Child Protect. Helpline. a. Counselling services. b. Follow up services.	"a. 30 families b. 100 beneficiaries (male: 60, female: 40)"	"a. 65 families b. 260 beneficiaries (male: 260, female: 0)"	"a. 50 families b. 260 beneficiaries (male:230, female:30)"	"a. 70 families b. 310 beneficiaries (male: 280, female: 30)"	"a. 85 families b. 370 beneficiaries (male: 340, female: 30)"	"a. 100 families b. 440 beneficiaries (male: 410, female: 30)"
	Number of cases registered of violence against women.	2000		3250	3250	3250	
	Number of provision of medical legal aid, counseling and shelter.						
	Number of indirect beneficiaries (men). (through Development Projects)	1257		2750	2750	2750	
	Nat. Child Protect Helpline: Counselling services	30 families	65 families	50 families	70 families	85 families	100 families
	Nat. Child Protect Helpline: Follow up services	100 (male 60, female 40)	260 (male 260, female 0)	260 (male 230, female 30)	310 (male 280, female 30)	370 (male 340, female 30)	440 (male 410, female 30)
	Number of cases registered of violence against women and provision of medical legal aid, counselling and shelter	2000		3250	3250	3250	
	Number of indirect beneficiaries men (through development projects)	1257		2750	2750	2750	
5. Provision of justice to appellants regarding banking, foreign exchange and insurance matters	Banking, Foreign Exchange and Insurance Courts (number)	32	32	32	33	33	33
	New cases file for hearing (numbers)	19547	19102	19547	18910	19000	19500
	Pendency of registered cases (numbers)	23319	27686	23319	20400	18600	17500
6. Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts	Custom, Excise and Sales Tax Appellate Tribunals (numbers)	8	8	8	8	8	8
	New cases file for hearing (numbers)	2461	1927	2005	2481	2840	3040
	Pendency of registered cases (numbers)	2461	1763	1728	612	715	740
7. Provision of justice to appellants on specified areas (Accountability, service matters of federal govt. employees, Environment protection, Narcotics control)	Accountability , Services and Environment Protection Courts (number)	62	62	62	87	87	87
	New cases file for hearing (numbers)	11578	9803	13754	13000	13200	13500
	Pendency of registered cases (numbers)	7640	7703	5660	8600	8000	7800

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
8. Infrastructure development and legislative, judicial, administrative reforms services for judiciary	Number of Physical Infrastructure schemes	20		20	20	0	
	Number of Capacity Building Schemes	7		5	5	0	
	Number of Automation Schemes	3		3	3	0	

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above			158	126	225	225
Grade 16-19			676	506	829	829
Grade 1-15			2,457	2,301	3,153	3,153
Total Regular Posts			3,291	2,933	4,207	4,207
Total Contractual Posts (including project posts)			121	121	155	155
Grand Total	0	0	3,412	3,054	4,362	4,362
of which Female Employees			86	86	86	86

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
Output 8: Infrastructure development and legislative, judicial, administrative reforms services for judiciary							
1	Federal Programme under ACCESS TO justice Programme(All over Pakistan)	642,000	30/06/2015	3,146,000	1,041,000	1,000,000	
2	Construction of Bachelor Accommodation for Court Staff Supreme Court of Pakistan Registry Branch Building Lahore	53,364	30/06/2015	0	0	53,364	
3	Furnishing of Supreme Court Building (Phase-II), Islamabad	81,622	30/06/2015	0	0	61,959	
4	Construction of Islamabad High Court Building at Islamabad	1,952,000	30/06/2015	0	600,000	722,325	
5	Construction of Residences of the Honourable Judges,Registrar,Officers/Official Resi of the Islamabad High Court, Isld	500,000	30/06/2015	0	300,000	272,830	
6	Construction of Working Women Hostel G-6 and G-7/3, Islamabad.	10,000	30/06/2015			10,000	
7	Establishment of Helpline for Legal Advices on Human Rights	10,000	30/06/2015			10,000	

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
8 Acquisition of land for Extension of Islamabad High Court	65,340	30/06/2015	0	0	65,340		
9 Construction of Sessions Division East of Islamabad High Court, Islamabad	108,948	30/06/2015	0	0	108,948		
10 Provision of Meuseum and Upgradation of Court Yard at Supreme Court of Pakistan	41,855	30/06/2015	0	0	41,855		
11 Supplying and Installation of Wooden Furntiure and Racks for Old Library at Registry Branch of Supreme Court of Pakistan	5,588	30/06/2015	0	0	5,588		

Federal Shariat Court

Principal Accounting Officer

Registrar, Federal Shariat Court

Goal

Exercising appellate jurisdiction, to hear and decide appeals quickly in Hudood cases.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Provision of justice on Shariat matters	261,328	396,585	328,008	360,187	375,290	391,054
Total	261,328	396,585	328,008	360,187	375,290	391,054

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2014-15	2014-15
1 Other Expenditure of Law, Justice and Human Rights Division	075	Law, Justice and Human Rights Division	3,047,104	360,187
Total			3,047,104	360,187

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	212,769	352,351	277,474	310,000	317,990	329,554
A03 Operating Expenses	31,953	35,863	36,334	37,487	39,000	40,000
A04 Employees Retirement Benefits			600	1,000	4,000	4,500
A05 Grants, Subsidies & Write off Loans	282		400	400	400	800
A06 Transfers	2,480	1,285	950	950	1,200	1,500
A09 Physical Assets	11,535	4,353	8,700	7,100	8,700	9,700
A13 Repairs & Maintenance	2,309	2,733	3,550	3,250	4,000	5,000
Total	261,328	396,585	328,008	360,187	375,290	391,054

Medium-Term Outcome(s)

Outcome 1: Maintenance of effective judicial system as Shariat Court

To provide justice to the litigants and to hear cases filed in Bench Registries of this court at Lahore, Karachi, Peshawar and Quetta

Output(s)

Output 1 Provision of justice on Shariat matters

Brief Rationale:

To examine any law as defined in Article 203-B(c) Article 203-D whether or not any law or provision of law is repugnant to the Injunctions of Islam and to exercise its powers to act Suo Moto. To exercise appellate jurisdiction, to hear and decide appeals in Hudood cases if the sentence of imprisonment awarded by the trial Court exceeds two years

Future Policy Priorities:

The policy of the Federal Shariat Court is that the delay in the disposal of cases may be averted.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Provision of justice on Shariat matters	New cases filed for hearing (Number)	477	316	330	380	350	300
	Cummulative pendency of registered cases (Number)	1574	1024	1000	900	800	750

Personnel Plan

	Number of Filled Posts					
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	10	10	10	10	10	10
Grade 16-19	58	59	63	63	63	63
Grade 1-15	169	167	176	176	176	176
Total Regular Posts	237	236	249	249	249	249
Total Contractual Posts (including project posts)						
Grand Total	237	236	249	249	249	249
of which Female Employees			5			

Federal Ombudsman Secretariat for protection against harassment of women at workplace

Principal Accounting Officer

Federal Ombudsman Secretariat for protection against harassment of women at workplace

Goal

Protection against harassment of women at workplace, providing relief to the victims of harassment and fostering culture of respect to work with dignity and honor.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Diagnosis, investigation, redressal and rectification of injustices done to working women and men in public or private sector organizations	21,787	25,761	43,874	32,000	57,425	42,725
Total	21,787	25,761	43,874	32,000	57,425	42,725

Note: The increase in budget estimate for 2015-16 is for forecast expenditure of four regional offices to be made functional in four provinces during the next financial year.

The budget estimate for 2016-17 is less than the budget estimate of 2015-16 due to less purchases of paraphernalia, physical assets of proceeded year.

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2014-15	2014-15
1 Other Expenditure of Law, Justice and Human Rights Division	075	Law, Justice and Human Rights Division	3,047,104	32,000
Total			3,047,104	32,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	16,192	16,669	31,416	20,160	24,000	25,500
A03 Operating Expenses	5,370	7,459	10,323	9,879	31,000	15,000
A04 Employees Retirement Benefits	0	887	1,000	400	600	300
A05 Grants, Subsidies & Write off Loans	0	0	3	450	500	500
A06 Transfers	38	40	100	50	100	100
A09 Physical Assets	7	337	532	526	575	625
A13 Repairs & Maintenance	180	369	500	535	650	700
Total	21,787	25,761	43,874	32,000	57,425	42,725

Medium-Term Outcome(s)

Outcome 1: Eradication of issues related to harassment at workplace for both men and women

Output(s)

Output 1 Diagnosis, investigation, redressal and rectification of injustices done to working women and men in public or private sector organizations

Brief Rationale:

To create a safe working environment for women, which is free of harassment, abuse and intimidation with a view towards fulfillment of their right to work with dignity and to provide equal opportunities for men and women and their rights to earn livelihood without fear of discrimination as stipulated in the Constitution, and ensure their full participation in the development of the country at all levels.

Future Policy Priorities:

To ensure visibility of the office of ombudsman through awareness programs and to provide relief to the victims of harassment at the workplace in public and private sectors without any costs at their doorstep by establishing regional offices throughout the country.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Diagnosis, investigation, redressal and rectification of injustices done to working women and men in public or private sector organizations	Number of awareness/ training seminars conducted			32	50	50	50
	Percentage of decided cases implemented	98.28%	100%	85.71%*			
	Number of publications/ newsletters published		1	4	4	4	4
	Number of harassment cases registered (male/ female)	54 (Men = 18, Women = 36)	75 (Men = 27, Women = 48)	28** (Men = 11, Women = 28)			

Note : * Remaining cases are still under proceeding.

**The registration in current fiscal year is still in process.

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	2	2	1	1	1	1
Grade 16-19	9	9	11	2	9	9
Grade 1-15	31	31	28	11	11	11
Total Regular Posts	42	42	40	14	21	21
Total Contractual Posts (including project posts)	0	0	2	3	5	5
Grand Total	42	42	42	17	26	26
of which Female Employees	8	8	7	1	1	1

Islamabad High Court

Principal Accounting Officer

Registrar, Islamabad High Court

Goal

To maintain Law & Justice and protect Human Rights as defined in Constitution of Islamic Republic of Pakistan.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
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 Civil Suits exceeding the pecuniary limits of Rs. 100 million.	246,593	317,187	361,531	414,640	435,040	435,123
2 Provision of justice to aggrieved persons in Constitutional Jurisdiction besides exercising the jurisdiction as Appellate, Revision forum against the decision of subordinate Courts and Civil Suits upto the limit of Rs. 100 million.	52,429	182,711	292,335	305,815	319,407	333,638
Total	299,022	499,899	653,866	720,455	754,447	768,761

Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 District Judiciary, Islamabad Capital Territory	076	305,815
2 Islamabad High Court	Charged	414,640
Total		720,455

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	243,334	405,280	532,846	582,820	610,343	621,904
A03 Operating Expenses	31,537	45,941	69,317	89,633	94,365	96,168
A04 Employees Retirement Benefits				2	2	2
A05 Grants, Subsidies & Write off Loans	800	200	10	504	10	10
A06 Transfers	495	692	1,081	1,200	1,256	1,280
A09 Physical Assets	20,707	44,695	39,409	34,721	36,352	37,047
A13 Repairs & Maintenance	2,149	3,090	11,203	11,575	12,119	12,350
Total	299,022	499,899	653,866	720,455	754,447	768,761

Organisational Structure

Attached Departments:

- 1 District Judiciary Islamabad Capital Territory

Policy Documents

- 1 National Judicial Policy 2009
- 2 Islamabad High Court Act 2010
- 3 Islamabad High Court Rules

Medium-Term Outcome(s)

Outcome 1: Establishment and Maintenance of effective Judicial System in the Capital Territory of Islamabad in view of Islamabad High Court Act 2010 and National Judicial Policy 2009.

Output(s)

Output 1 Provision of justice to aggrieved persons in Constitutional Jurisdiction besides exercising the jurisdiction as Appellate, Revision forum against the decision of subordinate Courts and Civil Suits exceeding the pecuniary limits of Rs. 100 million.

Brief Rationale:

Provision of justice to aggrieved persons in Constitutional Jurisdiction besides exercising the jurisdiction as Appellate, Revision forum against the decision of subordinate Courts and Civil Suits exceeding the pecuniary limits of Rs. 100 million.

Future Policy Priorities:

To increase the number of Hon'ble Judges to decrease pendency of cases registered in Islamabad High Court.

Output 2 Provision of justice to aggrieved persons in Constitutional Jurisdiction besides exercising the jurisdiction as Appellate, Revision forum against the decision of subordinate Courts and Civil Suits upto the limit of Rs. 100 million.

Brief Rationale:

Provision of justice to aggrieved persons in territorial as well as pecuniary limits upto Rs. 100 million, under Civil Procedure Code, Criminal Procedure Code, Family Code Act & Islamabad Rent Rediction Ordinance etc

Future Policy Priorities:

Appointment of Civil Judges cum Judicial Magistrates as well as Additional District & Sessions Judges with allied staff to decrease pendency of cases.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
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 Civil Suits exceeding the pecuniary limits of Rs. 100 million.	New cases filed for hearing	5300	5778	7000	8000	9000	10000
	Pendency of cases	8800	11177	14177	13000	12000	10000
	Disposal of Cases	5900	8429	4000	9177	10000	12000
2. Provision of justice to aggrieved persons in Constitutional Jurisdiction besides exercising the jurisdiction as Appellate, Revision forum against the decision of subordinate Courts and Civil Suits upto the limit of Rs. 100 million.	New cases filed for hearing		47310	43376	49848	55190	61941
	Pendency of cases		28909	28543	28388	28607	28219
	Disposal of Cases		42076	43742	49103	54971	62329

Personnel Plan

	Number of Filled Posts					
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above			28	31	51	51
Grade 16-19			122	130	248	248
Grade 1-15			430	582	816	816
Total Regular Posts			580	743	1,115	1,115
Total Contractual Posts (including project posts)						
Grand Total	0	0	580	743	1,115	1,115
of which Female Employees			21	26	46	46

Supreme Court of Pakistan

Principal Accounting Officer

Registrar, Supreme Court of Pakistan

Goal

Administration & Dispensation of Justice

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
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.	795,489	869,612	1,113,161	1,206,470	1,258,798	1,313,517
Total	795,489	869,612	1,113,161	1,206,470	1,258,798	1,313,517

Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 Supreme Court	Charged	1,206,470
Total		1,206,470

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	648,917	712,669	902,230	953,496	995,835	1,039,125
A03 Operating Expenses	113,620	126,289	162,231	187,774	195,114	203,595
A04 Employees Retirement Benefits	3,839	10,385	10,000	19,000	19,763	20,622
A06 Transfers	2,274	2,117	3,000	4,000	4,154	4,334
A08 Loans and Advances		-55				
A09 Physical Assets	19,134	11,347	21,000	22,000	22,910	23,906
A12 Civil Works		867				
A13 Repairs & Maintenance	7,705	5,995	14,700	20,200	21,022	21,935
Total	795,489	869,612	1,113,161	1,206,470	1,258,798	1,313,517

Medium-Term Outcome(s)

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

Output(s)

Output 1 Provision of justice to appellants on constitutional matters, human rights issues, sue motto actions, and against the decision of High Courts, Federal sharia court, Provincial / Federal service tribunals, and fulfilling of any judicial advice / interpretation requested by the government.

Brief Rationale:

Efficient functioning and improvement in performance dispensing justice fairly, impartially and expeditiously.

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	32	32	32	32	32	32
Grade 16-19	161	161	161	161	161	161
Grade 1-15	550	550	550	550	550	550
Total Regular Posts	743	743	743	743	743	743
Total Contractual Posts (including project posts)						
Grand Total	743	743	743	743	743	743
of which Female Employees	12	12	13	13	13	13

National Accountability Bureau

Principal Accounting Officer

Chairman, National Accountability Bureau

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Eradication of corruption through inquiries, creating awareness and prevention through detection of flaws in the existing rules/ procedures	703,726	1,282,835	1,456,643	1,488,000	1,562,352	1,640,665
2 Administration and support function including finance and training	158,472	304,130	328,027	309,748	325,225	341,527
Total	862,198	1,586,965	1,784,670	1,797,748	1,887,577	1,982,192

Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 National Accountability Bureau	077	1,797,748
Total		1,797,748

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	427,269	661,552	924,172	1,007,052	1,057,372	1,110,371
A03 Operating Expenses	313,664	790,026	801,083	710,932	746,457	783,877
A04 Employees Retirement Benefits	0	1,769	638	4,941	5,188	5,447
A05 Grants, Subsidies & Write off Loans	1,000		206	1,005	1,055	1,107
A06 Transfers	1,040	2,345	3,090	3,290	3,454	3,627
A09 Physical Assets	7,961	104,707	24,094	34,160	35,867	37,665
A13 Repairs & Maintenance	111,264	26,566	31,387	36,368	38,184	40,098
Total	862,198	1,586,965	1,784,670	1,797,748	1,887,577	1,982,192

Medium-Term Outcome(s)

Outcome 1: Elimination of corruption at all levels and ensuring accountability in public sector

Ensure a corruption free public sector where accountability is important.

Output(s)

Output 1 Eradication of corruption through inquiries, creating awareness and prevention through detection of flaws in the existing rules/ procedures

Brief Rationale:

The Bureau has the responsibility of eliminating corruption through a holistic approach of awareness, prevention and enforcement.

Future Policy Priorities:

The service outputs that the Principal Accounting Officer will deliver in the next three years would have the same magnitude in terms of operational activities and recoveries.

Output 2 Administration and support function including finance and training

Brief Rationale:

Future Policy Priorities:

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Eradication of corruption through inquiries, creating awareness and prevention through detection of flaws in the existing rules/ procedures	Number of inquiries conducted (on complaints received from general public, Government departments and agencies or at own accord)	211	300	653	864	914	984
	Number of investigations carried out (After the inquiries, where established that corruption has taken place)	125	141	414	500	525	570
	Number of prosecutions (After the investigation, where established that corruption has taken place)	128	98	508	648	665	692
	Number of awareness campaigns conducted (conference, seminars)	31	90	143	149	158	168
	Number of supplements published	6	5	4	6	10	8
	Number of news letters	3	12	12	17	17	17
	Number of annual reports	1	3	3	3	3	3
2. Administration and support function including finance and training	Cases Processed/Monitored (Investigated)			650	650	650	
	Cases processed / Monitored (Prosecuted)			400	400	400	

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	18	29	0	16		
Grade 16-19	246	616	5	210		
Grade 1-15	912	918	137	175		
Total Regular Posts	1,176	1,563	142	401		

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Total Contractual Posts (including project posts)	139	139				
Grand Total	1,315	1,702	142	401	0	0
of which Female Employees	18	77				

Election Commission of Pakistan

Principal Accounting Officer

Secretary, Election Commission of Pakistan

Goal

Conduct of free, fair and transparent elections in Pakistan

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Advisory/Administrative support to the subordinate offices of Election Commission e.g., Provincial and field offices	1,956,426	2,442,646	786,796	1,131,218	1,191,059	1,254,181
2 Conduct of National and Provincial Assemblies and Senate Elections.	523,105	3,367,171	1,056,567	842,503	887,016	934,093
Total	2,479,531	5,809,817	1,843,363	1,973,721	2,078,075	2,188,274

Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 Election	Charged	1,973,721
Total		1,973,721

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	1,910,594	2,060,294	811,460	1,034,220	1,092,695	1,147,330
A03 Operating Expenses	530,369	3,528,211	1,004,389	897,480	942,354	1,000,863
A04 Employees Retirement Benefits	5,951	6,182	1,576	1,635	1,640	1,700
A05 Grants, Subsidies & Write off Loans	2,400	4,500	5,013	5,012	5,012	5
A06 Transfers	1,991	3,167	1,582	1,662	1,662	1,664
A09 Physical Assets	4,024	187,737	3,786	17,054	17,054	18,054
A12 Civil Works	0	0	6	7	7	7
A13 Repairs & Maintenance	24,201	19,726	15,551	16,651	17,651	18,651
Total	2,479,531	5,809,817	1,843,363	1,973,721	2,078,075	2,188,274

Medium-Term Outcome(s)

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

Outcome 2: To ensure efficient / effective disposal of day to day assignments of ECP.

Output(s)

Output 1 Advisory/Administrative support to the subordinate offices of Election Commission e.g., Provincial and field offices

Brief Rationale:

To insure efficient / effective disposal of day to day assignments , all efforts are being made for strengthening and equipping provincial and field offices with modern technology

Future Policy Priorities:

For construction of offices ,11 plots have been purchased and their construction is planned for provision of better environment / infrastructure

Output 2 Conduct of National and Provincial Assemblies and Senate Elections.

Brief Rationale:

After successful conduct of General Elections the next major assignment is to conduct of local Government Election which is gigantic task as it is very scattered. Presently local Government election have been held in Balochistan province and for remaining three provinces (Punjab, Sindh & KPK) including Islamabad Capital Territory and cantonment areas will be held as and when decided

Future Policy Priorities:

Work on E-Rolls is in progress from the last two years and will continue in future .Sufficient resources are required for completion

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Advisory/Administrative support to the subordinate offices of Election Commission e.g., Provincial and field offices	Appointment of election tribunals Average time taken to resolve references received from speaker of National Assembly / chairman of political party	0 with in 2 days	15 with in 2 days	18 with in 2 days	20 with in 2 days	25 with in 2 days	30 with in 2 days
2. Conduct of National and Provincial Assemblies and Senate Elections.	Number of Staff Trainings for the conduct of General Election	1150	1160	1165	1170	1175	1180
	Updation / Revision of Electoral Rolls.	87000000	870000000	88000000	88500000	89000000	89500000
	Frequency of public awareness campaign (Time on electronic media/Number of adds in print media)	3 months	3 months	3 Months	3 Months	3 Months	3 months

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	21	23	25	27	32	35
Grade 16-19	416	418	449	457	504	529

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 1-15	1,445	1,511	1,814	1,934	2,234	2,457
Total Regular Posts	1,882	1,952	2,288	2,418	2,770	3,021
Total Contractual Posts (including project posts)						
Grand Total	1,882	1,952	2,288	2,418	2,770	3,021
of which Female Employees	30	35	40	45	45	45

Executive Authority

Prime Minister

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Secretary, National Assembly	1,740,227	1,702,340	2,445,194	2,609,390	2,737,407	2,872,142
Secretary, The Senate	1,016,261	1,178,722	1,356,465	1,539,011	1,612,406	1,690,285
Total	2,756,488	2,881,062	3,801,659	4,148,401	4,349,813	4,562,427

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

National Assembly

Principal Accounting Officer

Secretary, National Assembly

Goal

Smooth functioning of legislation

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Constitutional review and amendment of legislative framework and any strategic policy matters of the country	973,934	878,539	1,300,482	1,350,837	1,418,378	1,487,162
2 Administrative support services to legislation (National Assembly)	766,293	823,801	1,144,712	1,258,553	1,319,029	1,384,980
Total	1,740,227	1,702,340	2,445,194	2,609,390	2,737,407	2,872,142

Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 National Assembly	078	2,609,390
Total		2,609,390

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	979,676	989,536	1,353,288	1,461,479	1,533,220	1,608,348
A03 Operating Expenses	714,242	654,738	967,814	1,002,153	1,051,260	1,103,375
A04 Employees Retirement Benefits	413	6,593	6,411	7,495	7,863	8,248
A05 Grants, Subsidies & Write off Loans	15,950	26,193	75,416	76,850	80,617	84,567
A06 Transfers	4,903	8,526	7,400	8,200	8,602	9,024
A09 Physical Assets	10,060	3,101	16,408	32,456	34,050	35,718
A13 Repairs & Maintenance	14,983	13,654	18,457	20,757	21,795	22,862
Total	1,740,227	1,702,340	2,445,194	2,609,390	2,737,407	2,872,142

Medium-Term Outcome(s)

Outcome 1: Effective promulgation of constitutional framework

Output(s)

Output 1 Constitutional review and amendment of legislative framework and any strategic policy matters of the country

Brief Rationale:

To provide support to the members of the National Assembly through salaries, allowances and TA/DA in order for them to facilitate legislative matters

Future Policy Priorities:

Ensure continuous facilitation to the members of the National Assembly

Output 2 Administrative support services to legislation (National Assembly)

Brief Rationale:

Future Policy Priorities:

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Constitutional review and amendment of legislative framework and any strategic policy matters of the country	Percentage of coordination with the stakeholders	100%	100%	100%	100%	100%	100%

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	11	15	14	20	20	20
Grade 16-19	240	249	306	406	406	406
Grade 1-15	697	797	739	824	824	824
Total Regular Posts	948	1,061	1,059	1,250	1,250	1,250
Total Contractual Posts (including project posts)	23	10	9	9	9	9
Grand Total	971	1,071	1,068	1,259	1,259	1,259
of which Female Employees	46	47	43	43	43	43

The Senate

Principal Accounting Officer

Secretary, The Senate

Goal

Effective promulgation of constitutional framework

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Constitutional and legislative framework review and strategic policy	426,793	500,195	584,538	642,891	673,507	705,994
2 Administrative services to legislation (Senate)	589,468	678,527	771,927	896,120	938,899	984,291
Total	1,016,261	1,178,722	1,356,465	1,539,011	1,612,406	1,690,285

Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 The Senate	079	1,539,011
Total		1,539,011

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	658,189	746,882	800,039	873,324	915,418	959,704
A03 Operating Expenses	320,381	358,734	461,541	556,914	583,089	611,194
A04 Employees Retirement Benefits	379	5,323	4,353	6,178	6,462	6,773
A05 Grants, Subsidies & Write off Loans	10,164	15,742	39,707	40,424	42,324	44,364
A06 Transfers	10,345	11,798	14,500	14,500	15,196	15,928
A09 Physical Assets	2,307	27,194	21,038	26,854	28,122	29,477
A12 Civil Works	0	0	2	2	2	2
A13 Repairs & Maintenance	14,496	13,050	15,285	20,815	21,793	22,843
Total	1,016,261	1,178,722	1,356,465	1,539,011	1,612,406	1,690,285

Medium-Term Outcome(s)

Outcome 1: Effective promulgation of constitutional framework

Output(s)

Output 1 Constitutional and legislative framework review and strategic policy

Brief Rationale:

To sustain expenditure on salary & allowances, travelling health, boarding and lodging expenses of the members of Senate.

Future Policy Priorities:

To ensure uninterrupted monetary and administrative services to the Members of Senate.

Output 2 Administrative services to legislation (Senate)

Brief Rationale:

Future Policy Priorities:

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Constitutional and legislative framework review and strategic policy	Minimum number of days, the senate shall meet during a year	110	110	110	110	110	110

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	13	16	16	16	16	16
Grade 16-19	211	301	302	301	302	305
Grade 1-15	714	629	629	635	637	640
Total Regular Posts	938	946	947	952	955	961
Total Contractual Posts (including project posts)	0	0	0	0	0	0
Grand Total	938	946	947	952	955	961
of which Female Employees	33	35	38	38	42	45

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 well being of the public.

Budget Information**Budget by Outputs**

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Animal quarantine services	16,114	66,394	172,557	161,641	169,594	177,972
2 Agriculture research and water mangement services	1,107,067	2,695,237	2,890,000	3,260,553	3,420,972	3,589,968
3 Control on pest, diseases and post harvest investigation	58,351	250,345	265,700	268,292	281,492	295,398
4 Seed certification and registration	50,071	170,790	166,046	180,944	189,846	199,225
5 Production of hybrid and high yielding crop varaties	2,060	11,514	45,872	47,770	50,120	52,596
6 Policy Management & Commodity market development	56,804	275,155	447,046	387,148	406,196	426,262
7 Provision of subsidies to reduce food prices	14,913,800	2,693,000	4,000,000	4,000,000	4,000,000	4,000,000
8 Creation of wheat reserve	2,000,000	2,500,000	5,000,000	4,000,000	4,000,000	4,000,000
Total	18,204,268	8,662,435	12,987,221	12,306,348	12,518,220	12,741,421

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	
			2014-15	2014-15
1 National Food Security and Research Division	080	National Food Security and Research Division	3,235,048	3,235,048
2 Development Expenditure of National Food Security and Research Division	128	National Food Security and Research Division	1,071,300	1,071,300
3 Subsidies and Miscellaneous Expenditure	036	Finance Division	508,180,000	8,000,000
Total			512,486,348	12,306,348

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	146,128	583,093	658,594	2,433,819	2,553,563	2,679,709
A02 Project Pre-Investment Analysis	0	0	751		0	0
A03 Operating Expenses	31,141	199,734	347,973	1,773,988	1,861,268	1,953,215
A04 Employees Retirement Benefits	239	8,581	18,606	22,852	23,976	25,161
A05 Grants, Subsidies & Write off Loans	18,022,928	7,859,670	11,899,380	8,025,299	8,026,544	8,027,855
A06 Transfers	1,608	2,605	772	1,018	1,068	1,120
A07 Interest Payment		0	200	100	105	110
A09 Physical Assets		2,017	24,015	2,846	2,986	3,134
A12 Civil Works			27,321	35,929	37,697	39,559
A13 Repairs & Maintenance	2,224	6,736	9,609	10,497	11,013	11,558
Total	18,204,268	8,662,435	12,987,221	12,306,348	12,518,220	12,741,421

Organisational Structure

Attached Departments:

- 1 Agricultural Policy Institute (API)
- 2 Animal Quarantine Department (AQD)
- 3 Department of Plant Protection (DPP)
- 4 Federal Seed Certification and Registration Department (FSC&RD)
- 5 Federal Water Management Cell (FWMC)
- 6 Fisheries Development Board (FDB)
- 7 Livestock and Dairy Development Board (LDDB)
- 8 National Veterinary Laboratory (NVL)

Autonomous bodies / Corporations / Authorities

- 1 Pakistan Oilseed Development Board (PODB), Islamabad
- 2 Pakistan Agriculture Research Council (PARC)

Policy Documents

- 1 Agriculture and Food Security Policy

Medium-Term Outcome(s)

Outcome 1: Provision of food security

Production and enhancement of crops, seeds, food security, stabilization of farm incomes and consumer prices.

Outcome 2: Promotion of private sector

Promotion of private sector growth, livestock, fisheries and testing of new hybrid varieties.

Output(s)

Output 1 Animal quarantine services

Brief Rationale:

To regulate the import, export and quarantine of animals and animal products in order to prevent the introduction and spread of exotic diseases.

Future Policy Priorities:

Ensure quality assurance and to improve exports on sustainable basis which depends upon the general animal health and better control of livestock diseases.

Output 2 Agriculture research and water mangement services

Brief Rationale:

To ensure the efficient agriculture research and water management through technological advancements.

Future Policy Priorities:

Facilitate innovative research initiatives and coordination.

Output 3 Control on pest, diseases and post harvest investigation

Brief Rationale:

To provide facilities such as locust survey and control; pest control by air on field crops, quarantine of agricultural commodities and monitoring of pesticides immigration.

Future Policy Priorities:

To contribute in increasing the per hectare yield by protecting crops from damages by insects, diseases and weeds through effective protection.

Output 4 Seed certification and registration

Brief Rationale:

Future Policy Priorities:

Output 5 Production of hybrid and high yielding crop varaties

Brief Rationale:

Future Policy Priorities:

Output 6 Policy Management & Commodity market development

Brief Rationale:

Future Policy Priorities:

Output 7 Provision of subsidies to reduce food prices

Brief Rationale:

Future Policy Priorities:

Output 8 Creation of wheat reserve

Brief Rationale:

Future Policy Priorities:

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Animal quarantine services	Milk production ('000 Tons)	30000	40921	42639	44357	46075	47793
	Meat production ('000 Tons)	2000	3311	3450	3589	3728	3867
	Number of beneficiaries of livestock, fish management and feed technologies	1200	1800	1500	1650	1800	1950
	Number of samples tested/ technical studies	14005	17669	18200	18731	19262	19793
	Number of samples analysed for poultry diagnosis and surveillance	7232	10913	11000	11087	11174	11261

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	Number of health certificates issued by animal quarantine departments for import/ export	0	39988	11845	18000	20000	22000
	Receipts collected through animal quarantine service (million)	0	175	190	199	210	220
	Number of animal quarantine stations	5	7	9	11	13	15
2. Agriculture research and water mangement services	Number of agri-based companies approved	70	75	80	85	90	95
	Number of beneficiaries of high efficiency irrigation system and alternate energy use	450	600	750	900	1000	1100
	Area of land using resource conversation technologies (Acres)	1500	1700	2000	2300	2400	2500
3. Control on pest, diseases and post harvest investigation	Number of hectares for ariel plant protection operation	75000	85000	70000	75000	80000	85000
	Area coverage by ground plant protection measures (Kilometers)	40000	50000	52000	53000	54000	55000
	Quantity of certified seeds (metric tons per year)	300000	400000	405000	410000	415000	420000
	Number of imported seeds tested (metric tons per year)	30000	32000	33000	34000	35000	36000
	Number of new farmers for integrated pest management	3200	5500	6000	6500	7000	7500
	Quantity of alternate bio fertilizer utilized (bags)	5000	3000	3500	4500	5500	6000
	Number of end users for Bio pesticides	450	500	550	650	700	750
	Number of beneficiaries for Biological control of pests	10000	15000	17500	20000	22500	25000

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	28	28	33	35		
Grade 16-19	1,045	1,158	1,148	1,112		
Grade 1-15	2,053	2,105	2,018	2,000		
Total Regular Posts	3,126	3,291	3,199	3,147		
Total Contractual Posts (including project posts)	19	85	10	15		
Grand Total	3,145	3,376	3,209	3,162	0	0
of which Female Employees	150	154	151	140		

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
Output 2: Agriculture research and water magement services							
1	Research for agriculture development program (Islamabad)	2,963,000	30/06/2015	1,069,594		328,804	
2	National Institute of Genomics and Advanced Bio-Technology (NIGAB, Islamabad)	482,701	30/06/2015	197,887		150,000	

Principal Accounting Officer

Secretary, National Health Services, Regulations and
Coordination Division

Executive Authority

Minister for National Health Services, Regulations and
Coordination

Goal

To facilitate a health system that encompasses efficient, effective and equitable health services that are acceptable, accessible and affordable particularly to the marginalized and vulnerable population of Pakistan

Budget Information**Budget by Outputs**

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Health related regulatory services	33,612	157,825	261,961	622,466	653,091	685,354
2 Films regulatory services	0	12,353	17,000	0	0	0
3 Preventive healthcare services	39,921	7,029	6,374,912	6,959,439	163,569	44,951
4 Drug surveillance and regulatory services.	10,504	238,619	406,383	109,508	114,895	120,571
5 Population welfare & research services.	0	0	8,226,064	8,289,064	0	0
6 Government dispensary services	0	129,804	116,943	118,725	124,566	130,719
7 Provision of health services at Ports	1,966	136,236	146,986	151,175	157,222	163,510
8 Tertiary health care services	416,114	0	0	240,000	41,600	43,264
9 Family planning and primary health care program			11,000,000	11,000,000	11,000,000	11,000,000
10 Medical services for government employees		85,921	80,150	83,828	87,952	131,400
11 Polio eradication programme				1,000,000	6,000,000	7,000,000
Total	502,116	767,786	26,630,399	28,574,205	18,342,895	19,319,769

Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 Development Expenditure of National Health Services, Regulations and Coordination Division	129	27,014,667
2 National Health Services, Regulations and Coordination Division	081	1,559,538
Total		28,574,205

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	72,176	594,153	748,258	1,391,129	1,146,828	1,203,052
A02 Project Pre-Investment Analysis				2,301	2,413	2,532
A03 Operating Expenses	7,941	129,066	17,493,980	6,521,946	6,632,990	6,960,660
A04 Employees Retirement Benefits	0	1,510	12,060	13,323	13,978	14,669
A05 Grants, Subsidies & Write off Loans	417,029	5,490	8,248,064	20,447,478	10,338,921	10,920,828
A06 Transfers	398	1,464	2,206	3,540	3,714	3,897
A09 Physical Assets		21,987	89,271	160,200	168,079	176,382
A12 Civil Works		0	8,855	12,083	12,675	13,301
A13 Repairs & Maintenance	4,573	14,116	27,705	22,205	23,297	24,448
Total	502,116	767,786	26,630,399	28,574,205	18,342,895	19,319,769

Organisational Structure

Attached Departments:

- 1 National Regulation and Services Secretariat
- 2 Directorate of Central Health Establishment
- 3 Directorate of Malaria Control
- 4 Directorate of Tuberculosis Control
- 5 Provincial Health Programme
- 6 Medical centers for Federal Governments Servants
- 7 National Health Laboratories
- 8 Public Health

Autonomous bodies / Corporations / Authorities

- 1 National Council for TIBB, Islamabad
- 2 Pharmacy Council of Pakistan, Islamabad
- 3 Drug Regulatory Authority
- 4 National Institute of Health, Islamabad
- 5 National Council for Homoeopathy, Rawalpindi
- 6 Pakistan Nursing Council, Islamabad
- 7 Pakistan Medical and Dental Council, Islamabad
- 8 Pakistan Medical Research Council, Islamabad
- 9 Health Services Academy, Islamabad

Policy Documents

- 1 National Health Policy 2010

Medium-Term Outcome(s)

Outcome 1: Effective implementation of regulatory services

Output(s)

Output 1 Health related regulatory services

Brief Rationale:

National Aids Control Programme focus on laboratory, diagnosis of HIV suspected case, HIV prevention and control interventions.

Future Policy Priorities:

The principle component of the programme include intervention of target groups, HIV prevention campaign for general public, HIV transmission through blood and, blood products and capacity building and programme management.

Output 2 Films regulatory services

Brief Rationale:

The subject transfer to M/o information & Broadcasting

Future Policy Priorities:

Output 3 Preventive healthcare services

Brief Rationale:

The main goal of Directorate of Central ware house and supplies is to maintain uninterrupted flow of contraceptives and provide contraceptives reducing fertility rate, material morbidity and mortality. The increase in C.P.R will also improve the mothers and children Health

Future Policy Priorities:

To build an efficient, safe and effective health services delivery system which caters to the specific needs of all population groups with enhanced emphasis on MNCH, emergency care, family planning and nutrition services. To reduce the morbidity and mortality related to communicable and non-communicable diseases (NCDs). To raise community awareness for health promotion and disease prevention. To investigate epidemics and other communicable diseases and to conduct research on these problems using modern techniques and achieve excellence in this behalf.

Output 4 Drug surveillance and regulatory services.

Brief Rationale:

To provide effective coordination and enforcement of Drugs Act 1976 for provision of drugs and therapeutic goods that are safe, effective, quality and economical

Future Policy Priorities:

To bring harmony in inter-provincial trade and commerce of drugs and therapeutic goods

Output 5 Population welfare & research services.

Brief Rationale:

NIPS carries out study for the performance of mobile service units. The major objective of the NIPS is to collect data on exposure of general public to family planning, media messages, recall value and also observe effectiveness of media campaigns.

Future Policy Priorities:

Output 6 Government dispensary services

Brief Rationale:

The main aim is to provide Medical Services to the Federal employees and general public.

Future Policy Priorities:

To further enhance the quality of health services

Output 7 Provision of health services at Ports

Brief Rationale:

Future Policy Priorities:

Output 8 Tertiary health care services

Brief Rationale:

To provide state of the art tertiary health care facilities to the community in preventive, curative, promotive and rehabilitative services through qualified and skilled human resources at affordable costs to the poor/deserving/ entitled patients.

Future Policy Priorities:

Output 9 Family planning and primary health care program

Brief Rationale:

Basic health facilities would be provided through lady health workers at the door step of the clients through family planning and Primary Health care Program.

Future Policy Priorities:

Output 10 Medical services for government employees

Brief Rationale:

To provide state of the art health care facilities to the federal government employees in preventive, curative and rehabilitative services through qualified and skilled human resources across Pakistan

Future Policy Priorities:

Output 11 Polio eradication programme

Brief Rationale:

Pakistan Polio program stands out for its resilience in the face of the most peculiar challenges some of which do not find a parallel or analogy elsewhere. 69 polio team members including police officials guarding them target killed with 39 injured seriously. These incidents have occurred in the chronically infected polio reservoir areas of FATA, KP and Karachi.

Future Policy Priorities:

To maintain and enhance the immunity levels gained in urban areas and protect polio free areas from introduction of virus through population movement from infected areas.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Health related regulatory services	Number of bio/ethical committees meetings conducted	4	6	6	6	6	6
	Awareness raising meetings/workshops by PMRC	4	6	6	6	6	6
	Number of routine research projects by PMRC	35	29	40	45	55	60
	Number of multicentre research projects by PMRC	2	9	3	3	3	3
3. Preventive healthcare services	TB patients provided with drugs and medicines(number)(Male/Female)	280411	292135	292578	321271	350130	551434
	Water and Food Standards Test	13738	11138	24000	26000	28000	28000
	Highly Specialized Drug Test (Allergy Vaccines Courses)	5130	6211	7000	10000	12000	12000
	Anti Rabies Vaccines	110259	111728	100000	100000	100000	100000
	Anti Snake Vanom Serum (Vials)	13552	13496	35000	35000	35000	35000
	Anti Rabies Serum	17565	14092	30000	30000	30000	30000
	Anti Rabies Serum	616	1000	1000	1000	1000	1000
	Messles Vaccines	61040	31462	100000	100000	100000	100000
	Tetanus Toxic Vaccine	152781	87510	400000	400000	400000	400000
	Patient Attended	85140	113487	115000	120000	125000	125000
Routine and Speical Labortory Diagnostisic test	90240	114546	25000	130000	135000	135000	
4. Drug surveillance and regulatory services.	Inspection of Pharma Industry	183	200	220	250	275	300
	Market Survey	129	135	160	190	210	225
	Sample Drawn	543	5740	650	700	770	800

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	Sample declared Substandard	77	66	0	0	0	0
	Sample declared Spurious	2	1	0	0	0	0
	Cases referred to CLB	79	46	0	0	0	0
	Clearance of finish import cases	4328	4761	5200	5700	6300	6700
	Clearance of export NOC	4110	4521	5000	5500	6200	6800
	Clearance of raw/packing material	8310	9141	10000	11000	12200	13000
	Drug Import license issued	2361	2597	2900	3200	3600	4000
	Sample Drawn	0	0	0	200	250	300
6. Government dispensary services	Number of dispensaries in operation			25	25	25	25
7. Provision of health services at Ports	Number of Health Units In Operations at ports and boarder posts			3	3	3	3

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	13	13	13	13	13	13
Grade 16-19	391	391	376	291	291	283
Grade 1-15	1,200	1,199	676	742	738	737
Total Regular Posts	1,604	1,603	1,065	1,046	1,042	1,033
Total Contractual Posts (including project posts)	30	30	40	43	46	45
Grand Total	1,634	1,633	1,105	1,089	1,088	1,078
of which Female Employees	63	63	12	12	10	9

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
Output 9: Family planning and primary health care program							
1 National Programme for Family Planning & Primary Health Care	53,405,927	30/06/2017	15,602,000	11,000,000	11,000,000	11,000,000	11,000,000
Output 11: Polio eradication programme							
1 Emergency Plan for Polio Eradication	24,964,000	30/06/2017	0	0	1,000,000	6,000,000	7,000,000

Ministry of Overseas Pakistanis and Human Resource Development

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 through better protection and decent working conditions for them.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Promotion of overseas employment and welfare of overseas Pakistanis	424,647	524,524	568,434	502,911	527,629	553,643
2 Protection of labor issues	15,779	53,008	71,265	78,392	82,245	86,300
3 Overseas employment promotion	57,972	67,071	73,221	80,543	84,502	88,668
4 Monitoring and control of emigration and overseas employment	61,816	67,700	64,779	71,257	74,759	78,445
5 Administrative support to policy making and implementation	180,132	195,715	225,839	283,371	297,298	311,956
Total	740,346	908,018	1,003,538	1,016,474	1,066,433	1,119,012

Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 Overseas Pakistanis and Human Resource Development Division	082	1,016,474
Total		1,016,474

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	421,472	551,407	552,021	608,971	638,272	669,741
A03 Operating Expenses	284,518	316,255	397,425	350,968	368,776	386,958
A04 Employees Retirement Benefits	818	2,853	4,003	6,364	6,748	7,081
A05 Grants, Subsidies & Write off Loans	1,600	1,390	7,514	5,726	6,007	6,304
A06 Transfers	506	726	1,152	1,730	1,815	1,905
A09 Physical Assets	22,794	21,025	20,710	18,918	19,848	20,826
A13 Repairs & Maintenance	8,638	14,362	20,713	23,797	24,967	26,198
Total	740,346	908,018	1,003,538	1,016,474	1,066,433	1,119,012

Organisational Structure

Attached Departments:

- 1 Bureau of Emigration & Overseas Employment (BE&OE)
- 2 National Industrial Relations Commissions Islamabad (NIRC)

Autonomous bodies / Corporations / Authorities

- 1 Overseas Pakistanis Foundation (OPF)
- 2 Employees Old-age Benefits Institution (EOBI)
- 3 Workers Welfare Fund (WWF)
- 4 Overseas Employment Corporation (OEC)

Medium-Term Outcome(s)

Outcome 1: Availability of foreign jobs for Pakistani workers and facilitation to overseas Pakistanis

To open European Zones by signing MOUs in the field of manpower export

Outcome 2: Welfare of labor and eradication of labor related disputes

The ministry aims to address labor issues through speedy disposal of cases

Output(s)

Output 1 Promotion of overseas employment and welfare of overseas Pakistanis

Brief Rationale:

Extend employment and welfare facilities to overseas Pakistanis and their families living abroad

Future Policy Priorities:

To export manpower to other labor markets in the world, particularly the European Zone

Output 2 Protection of labor issues

Brief Rationale:

Protect labor issues of Pakistani workers

Future Policy Priorities:

To fill vacant positions within the department in order to provide speedy resolution to labor issues registered

Output 3 Overseas employment promotion

Brief Rationale:

The ministry looks forward to finding new markets for Pakistani human resource

Future Policy Priorities:

To initiate the process for signing of new MOUs with other manpower importing countries so new ventures for employment of Pakistani workers abroad could be explored

Output 4 Monitoring and control of emigration and overseas employment

Brief Rationale:

Regulate and control entire emigration process

Future Policy Priorities:

Take appropriate action against overseas employment promoters involved in any violation of emigration laws

Output 5 Administrative support to policy making and implementation

Brief Rationale:

Future Policy Priorities:

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Promotion of overseas employment and welfare of overseas Pakistanis	Number of Community Welfare Attaches around the world	21	26	19	19	19	20
	Number of complaints of emigrants registered by Community Welfare Attaches	5889	9553	10508	11559	12715	13987
	Percentage of complaints of emigrants resolved by Community Welfare Attaches	50%	52%	52%	55%	60%	60%
2. Protection of labor issues	Number of labor issues registered	5845	5587	6101	6159	6239	6338
	Number of labor issues resolved	3499	4017	4535	4550	4655	4690
3. Overseas employment promotion	Number of employees hired by foreign countries	558698	651000	650000	700000	730000	760000
4. Monitoring and control of emigration and overseas employment	Number of persons registered in the central database	442621	369412	302245	310000	320000	335000

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above			7	14	14	14
Grade 16-19			217	243	243	243
Grade 1-15			541	600	600	600
Total Regular Posts			765	857	857	857
Total Contractual Posts (including project posts)			5	5	5	5
Grand Total	0	0	770	862	862	862

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
of which Female Employees			30	30	30	30

Principal Accounting Officer

Ministry of Parliamentary Affairs

Executive Authority

Minister for Parliamentary Affairs

Goal

Efficient liaison between the Federal Government and the Parliament

Budget Information**Budget by Outputs**

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Liaison between legislature and executive		75,564	87,993	134,507	141,661	149,030
2 Redressal of public grievances		0	0	50,077	52,080	54,684
3 Administrative support services		69,077	156,967	127,193	133,461	139,722
Total		144,641	244,960	311,777	327,202	343,436

Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 Parliamentary Affairs Division	083	311,777
Total		311,777

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses		74,667	114,333	186,463	195,786	205,501
A03 Operating Expenses		68,087	125,146	115,831	121,623	127,656
A04 Employees Retirement Benefits		437	1,300	2,152	2,260	2,372
A05 Grants, Subsidies & Write off Loans		0	2,000	950	998	1,047
A06 Transfers		143	400	500	525	551
A09 Physical Assets		356	521	3,971	4,170	4,376
A13 Repairs & Maintenance		950	1,260	1,910	1,842	1,933
Total		144,641	244,960	311,777	327,202	343,436

Medium-Term Outcome(s)

Outcome 1: Maintenance of liaison between the Federal Government and the Parliament

Outcome 2: Maintenance of liaison between Government and the Election Commission

Output(s)

Output 1 Liaison between legislature and executive

Brief Rationale:

Summoning of either house of the Parliament or both houses or joint sitting and submission of bills passed by Parliament to President for assent

Future Policy Priorities:

This activity will carry on in future

Output 2 Redressal of public grievances

Brief Rationale:

Concerted efforts in resolution of complaints/ grievances of the general public

Future Policy Priorities:

Redressal of public grievances as and when come to notice

Output 3 Administrative support services

Brief Rationale:

Provision of administrative support and legislation pertaining to the salaries, allowances & privileges of the members of the Parliament

Future Policy Priorities:

Administrative services as per Rules of Business

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Liaison between legislature and executive	Sessions Held / Bills Passed (National Assembly & Senate)	100%	100%	100%	100%	100%	100%
2. Redressal of public grievances	Percentage grievances redressed as proportion of total grievances received	0	0	93%	100%	100%	100%
3. Administrative support services	Pay & Allowances of Parliamentary Secretaries	100%	100%	100%	100%	100%	100%

Personnel Plan

	Number of Filled Posts					
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	3	4	5	5	5	5
Grade 16-19	20	21	53	53	53	53
Grade 1-15	80	84	119	119	119	119
Total Regular Posts	103	109	177	177	177	177
Total Contractual Posts (including project posts)						
Grand Total	103	109	177	177	177	177
of which Female Employees	1	1	4	4	4	4

Principal Accounting Officer

Secretary, Petroleum and Natural Resources Division

Executive Authority

Minister for Petroleum and Natural Resources

Goal

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

Budget Information**Budget by Outputs**

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Carrying out geological surveys and development of information / database of O&G and natural resources	325,301	345,372	333,127	378,472	393,232	408,568
2 Inspection of mines under Mines Act & Rules	4,850	5,567	6,566	6,818	7,084	7,360
3 Research and development in hydrocarbons	74,524	78,410	84,229	77,320	80,335	83,469
4 Exploration and production of oil & gas and other energy and mineral resources			30,000	50,000	56,097	67,964
5 Formulation of laws and regulations regarding exploration, distribution and management of energy and mineral resources	108,343	138,558	122,283	132,327	134,974	137,673
6 General administration services and financial management	312,975	319,558	137,341	254,757	147,243	156,925
7 Management of oil subsidies	6,171,290	749,710	4,000,000	2,000,000		
8 Strengthening and modernising geo-scientific facilities	25,483	17,310	10,000			
Total	7,022,766	1,654,485	4,723,546	2,899,694	818,965	861,959

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	
			2014-15	2014-15
1 Petroleum and Natural Resources Division	084	Petroleum and Natural Resources Division	277,182	277,182
2 Geological Survey	085	Petroleum and Natural Resources Division	378,472	378,472
3 Subsidies and Miscellaneous Expenditure	036	Finance Division	508,180,000	2,000,000
4 Other Expenditure of Petroleum and Natural Resources Division	086	Petroleum and Natural Resources Division	77,320	77,320

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Related Demand		
			2014-15	2014-15	2014-15	2014-15	
5	Capital Outlay on Petroleum and Natural Resources	143	Petroleum and Natural Resources Division	50,000		50,000	
6	Development Expenditure of Petroleum and Natural Resources Division	130	Petroleum and Natural Resources Division	116,720		116,720	
Total				509,079,694		2,899,694	

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts		
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	
A01	Employee Related Expenses	423,962	475,711	483,430	622,557	646,041	666,322
A03	Operating Expenses	261,405	213,506	207,931	121,148	131,959	149,602
A04	Employees Retirement Benefits	516	2,698	2,112	3,834	4,026	4,227
A05	Grants, Subsidies & Write off Loans	6,173,297	752,534	4,003,504	2,003,552	3,730	3,916
A06	Transfers	479	792	466	744	778	894
A09	Physical Assets	9,186	98	9,130	17,634	17,638	19,944
A12	Civil Works	149,044	199,000	2	120,502	4,727	4,963
A13	Repairs & Maintenance	4,877	10,146	16,971	9,723	10,066	12,091
Total		7,022,766	1,654,485	4,723,546	2,899,694	818,965	861,959

Organisational Structure

Attached Departments:

- 1 Department of Petroleum and Energy Resources
- 2 Geological Survey of Pakistan

Autonomous bodies / Corporations / Authorities

- 1 Government Holding (PVT) Limited ,Islamabad
- 2 Hydrocarbon Development Institute of Pakistan ,Islamabad
- 3 Lakhra Coal Development Company Ltd.Karachi
- 4 Oil and Gas Development Company Ltd.Islamabad
- 5 Pakistan Mineral Development Corporation ,Islamabad
- 6 Pakistan petroleum Limited ,Karachi.
- 7 Pakistan State Oil Company Ltd .Karachi.
- 8 Saindak Metals Limited ,Quetta.
- 9 Sui Southern Gas Copany Limitet ,Karachi
- 10 Sui Northern Gas Pipelines Ltd.Lahore.
- 11 Inter-State Gas(PVT),Ltd.

Policy Documents

- 1 National Mineral Policy 2013

- 2 Liquefied Petroleum Gas (Production & Distribution) Policy Guidelines, 2013
- 3 Petroleum policy 2012
- 4 Low BTU Gas pricing Policy 2011
- 5 LPG (Production & Distribution) Policy 2011
- 6 Tight Gas (Exploration & Production) Policy 2011
- 7 Liquefied Natural Gas Policy 2011

Medium-Term Outcome(s)

Outcome 1: Assurance of sustainable supply of oil and gas and other natural resources and minerals.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Carrying out geological surveys and development of information / database of O&G and natural resources	Geological mapping (area in sq. kms)	12800	6400	4720	5320	5320	5320
	Chemical analysis of samples (number of samples)	350	370	350	350	350	350
	Geophysical surveys (number of studies)	4	3	5	3	3	3
	Research studies for enhancement of scientific knowledge (number of studies)	1	3	2	2	2	2
	Number of engineering geology studies	3	8	8	5	5	5
	Number of boreholes / depth for mineral investigation especially for coal (number of boreholes)	14/1680	15/1920	2/750	5/1500	4/1200	4/1200
2. Inspection of mines under Mines Act & Rules	Number of Inspections to be under taken by Central Inspectorate of Mines	44	12	36	36	36	36
	Number of Trainings to be conducted by Central Inspectorate of Mines	12	9	12	12	12	12
4. Exploration and production of oil & gas and other energy and mineral resources	Exploration/ discovery of new oil, gas/ coal field (KMS)	7259.57		6840	7040	7040	
	Production rate - oil per day (barrels)	67140	76277	95653	100634	110973	120495
	Production rate Gas Per day (mmscf)	4259	4126	3979	4177	4113	4134
	LPG Production (Tones per day)	965	1090				
8. Strengthening and modernising geo-scientific facilities	Number of samples analysed in geo-scientific labs	3634/14988	1017/9196	1200	1200	1200	1200
	Number of Trainings for Lab Personnel		4	4	4	4	4

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	16	16	16	16	16	16
Grade 16-19	271	271	271	271	279	279
Grade 1-15	813	813	813	830	830	830
Total Regular Posts	1,100	1,100	1,100	1,117	1,125	1,125
Total Contractual Posts (including project posts)						
Grand Total	1,100	1,100	1,100	1,117	1,125	1,125

of which Female Employees

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
Output 4: Exploration and production of oil & gas and other energy and mineral resources							
1	Exploration of Tertiary Coal in Central Salt Range, Punjab (Chakwal)	43,350	30/06/2016	24	16,000	22,000	1,000
2	Appraisal of Newly Discovered Coal Resources of Badin Coal Field and its adjoining areas of Southern Sindh (Badin)	170,000	30/06/2016		20,000	20,000	39,000

Principal Accounting Officer

Secretary, Planning, Development and Reforms Division

Executive Authority

Minister for Planning, Development and Reforms

Goal

To help create knowledge led, well governed, enterprising and prosperous Pakistan through realistic and innovative policies so that programmes are delivered in the most cost effective fashion.

Budget Information
Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Development and implementation of national level sustainable policy plans and, appraisal of development projects (PC-I's) and their monitoring	728,218	765,078	2,131,465	1,280,049	1,428,810	1,441,471
2 Capacity building and research & development regarding economic and development activities	927,691	413,605	998,305	5,426,557	4,933,717	5,916,700
3 Provision for development initiatives	502,000	11,436	123,497,600	63,198,463	63,858,424	63,858,424
4 Building of Afghanistan	1,411,853	962,836	0			
5 Human development improvement programme				12,500,000	13,000,000	13,500,000
Total	3,569,762	2,152,956	126,627,370	82,405,069	83,220,951	84,716,595

Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 Planning, Development and Reform Division	087	1,026,690
2 Development Expenditure of Planning, Development and Reform Division	131	81,378,379
Total		82,405,069

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	608,060	603,586	740,638	1,043,886	1,045,845	1,064,641
A02 Project Pre-Investment Analysis	696	72	4,901	5,001	5,011	5,100
A03 Operating Expenses	2,499,176	1,391,595	125,661,569	44,591,040	45,335,941	46,150,717
A04 Employees Retirement Benefits	4,271	13,186	13,504	15,454	15,483	15,762
A05 Grants, Subsidies & Write off Loans	189,158	131,891	135,750	36,004,701	36,072,285	36,720,575
A06 Transfers	2,995	2,408	4,826	20,736	20,774	21,149
A09 Physical Assets	113,800	4,818	38,694	363,172	363,853	370,393
A12 Civil Works	144,277		5,452	332,626	333,250	339,240
A13 Repairs & Maintenance	7,329	5,400	22,036	28,453	28,509	29,018
Total	3,569,762	2,152,956	126,627,370	82,405,069	83,220,951	84,716,595

Organisational Structure

Attached Departments:

- 1 Pakistan Planning and Management Institute
- 2 Jawaid Azfar Computer Centre
- 3 National Fertilizer Development Centre

Autonomous bodies / Corporations / Authorities

- 1 Pakistan Institute of Development Economics, Islamabad

Policy Documents

- 1 New Framework for Economic Growth

Medium-Term Outcome(s)

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

Outcome 2: Poverty reduction and infrastructure development

Output(s)

Output 1 Development and implementation of national level sustainable policy plans and, appraisal of development projects (PC-I's) and their monitoring

Brief Rationale:

The Planning Commission acts as a think tank and an advisory body of the Government of Pakistan to support sustainable development and policy making.

Future Policy Priorities:

The Planning Commission aims to develop national resources of the country as rapidly as possible with view to promote sustainable and inclusive economic growth, macroeconomic stability, poverty reduction, adequate social services, just and equitable distribution of income and wealth as proposed in New Growth Strategy.

Output 2 Capacity building and research & development regarding economic and development activities

Brief Rationale:

The Planning Commission aims to create a competitive public sector through trainings.

Future Policy Priorities:

Pakistan Planning and Management Institute (PPMI) is striving for capacity building of the officers of Federal/Provincial Governments and public sector organizations in the areas of project and economic management.

Output 3 Provision for development initiatives

Brief Rationale:

The Planning Commission aims to create globally competitive and prosperous country providing high quality of life for all its citizens through its various initiatives.

Future Policy Priorities:

In the future, Planning Commission will focus on raising the living standard of people, poverty reduction, promotion of education, provision of uninterrupted and affordable electricity, promotion of good governance, innovation and service deliver of the public sector.

Output 4 Building of Afghanistan

Brief Rationale:

Future Policy Priorities:

Output 5 Human development improvement programme

Brief Rationale:

Federal Government has initiated a special programme namely "Pakistan MDGs and Community Development Programme" to accelerate the achievements of MDGs with the involvement of local communities.

Future Policy Priorities:

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
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		4	4	4	4	4
	Number of projects monitored		390	550	550	550	550
	Financial, economic, technical and environmental appraisal of development project proposals (number of projects)		500	500	500	500	500
	Number of research studies conducted on development policy issues		1	1	1	1	1
	Evaluation of development projects (number of evaluations)		7	15	15	15	15
	Completion of Vision 2025				May 2014		
	Completion of 11th 5 year plan				September 2014		
	Number of PC-4 reviews						
	Cash and work plan methodology (number of projects)		597	650	700	750	800
	Financial, economic, technical and environmental appraisal of development project proposals			500	500	500	
Conducting research studies on				1	1	1	

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	development policy issues Evaluation of development projects (number of evaluations)			15	15	15	
2. Capacity building and research & development regarding economic and development activities	Number of Master/ M.Phil courses offered, Pakistan Institute of Development Economics		62	62	66	72	78
	Number of students enrolled at the Pakistan Institute of Development Economics		325	325	400	500	600
	Number of research studies conducted, Pakistan Institute of Development Economics		62	73	78	80	85
	Number of Ph.D students qualified, Pakistan Institute of Development Economics		5	5	5	5	5
	Number of trainings, workshops and seminars conducted			23	28	30	
	Training of officers of Planning and Development Division to enhance management skills and capacity building (number of officers)			325	400	500	
	Number of trainings conducted by Pakistan Planning and Management Institute		19	14	25	30	35
	Number of participants at Pakistan Planning and Management Institute		574	664	1000	1200	1400
	Number of youth fellows recruited			32	40	40	40

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	50	50	50	68	68	68
Grade 16-19	195	195	439	355	355	355
Grade 1-15	606	606	660	647	647	647
Total Regular Posts	851	851	1,149	1,070	1,070	1,070
Total Contractual Posts (including project posts)						
Grand Total	851	851	1,149	1,070	1,070	1,070

of which Female Employees

Strategic Initiatives (selected key projects)

Rs. '000

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
Output 1: Development and implementation of national level sustainable policy plans and, appraisal of development projects (PC-I's) and their monitoring							
1	Development Communication Project	616,401	30/06/2018	250,000	200,000	20,000	200,000
2	Reform and Innovation in Government for high performance	962,400	25/12/2018	1,000,000	100,000	192,000	192,000
Output 2: Capacity building and research & development regarding economic and development activities							
1	Young Development Fellows Programme	261,580	30/06/2018	10,000	52,320,000	52,320,000	52,320,000
Output 3: Provision for development initiatives							
1	Lowering of Water in Attabad Landslide Lake Hunza	995,000	30/06/2015	200,000	1,425,000	1,895,000	200,000
Output 5: Human development improvement programme							
1	Pakistan MDGs and Community Development Programme				12,500,000	13,000,000	13,500,000

Principal Accounting Officer

Secretary, Ports and Shipping Division

Executive Authority

Minister for Ports and Shipping

Goal

Provision of modern port facilities and assurance of safety of life and property at sea

Budget Information**Budget by Outputs**

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Policy coordination and administration	82,072	90,445	110,896	144,071	153,565	162,265
2 Modernization of Ports facilities	323,882	224,669	676,424	2,751,130	620,000	624,000
3 Surveys, inspections & safety management	111,512	136,820	129,871	141,330	151,396	161,800
4 Fisheries management and navigation facilities	96,881	108,619	122,642	157,604	451,450	525,378
Total	614,347	560,554	1,039,833	3,194,135	1,376,411	1,473,443

Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 Ports and Shipping Division	088	618,005
2 Capital Outlay on Ports and Shipping Division	144	2,576,130
Total		3,194,135

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	264,101	302,115	356,137	406,408	427,760	448,911
A03 Operating Expenses	148,686	124,579	513,805	699,587	320,060	336,062
A04 Employees Retirement Benefits	919	1,169	3,036	10,052	11,520	13,800
A05 Grants, Subsidies & Write off Loans	142,180	90,832	144,106	2,455	2,750	3,000
A06 Transfers	735	615	668	454	490	600
A09 Physical Assets	1,947	128	1,336	109,461	176,884	185,728
A12 Civil Works	21,649	4,481	305	1,918,430	395,896	434,742
A13 Repairs & Maintenance	34,130	36,634	20,440	47,288	41,051	50,600
Total	614,347	560,554	1,039,833	3,194,135	1,376,411	1,473,443

Organisational Structure

Attached Departments:

- 1 Director General Ports & Shipping Technical
- 2 Department of Shipping Control & Mercantile
- 3 Government Shipping Office, Karachi
- 4 Lighthouses and Lightships
- 5 Mercantile Marine Department (Main) Karachi
- 6 Mercantile Marine Department (Lighthouse) Karachi
- 7 Mercantile Marine Department (Lighthouse Light Ships)
- 8 Pakistan Marine Academy, Karachi
- 9 Ports & Shipping Secretariat (Main)
- 10 Shipping Office, Karachi

Autonomous bodies / Corporations / Authorities

- 1 Karachi Port Trust, Karachi
- 2 Pakistan National Shipping Corporation, Karachi
- 3 Port Qasim Authority, Karachi
- 4 Gwadar Port Authority, Gwadar
- 5 Gwadar Fish Harbour Cum Mini Port, Gwadar
- 6 Pakistan Marine Academy, Karachi

Medium-Term Outcome(s)

Outcome 1: Overall policy development and management

Outcome 2: Provision of modern ports facilities

Outcome 3: Assurance of safety of life and property at sea

Output(s)

Output 1 Policy coordination and administration

Brief Rationale:

Formulation and implementation of plans and policies in confirmation with international best practise.

Future Policy Priorities:

Output 2 Modernization of Ports facilities

Brief Rationale:

Gwadar Port Authority will acquire 1665 acres of land for the free trade zone that is port related activities.

Construction of 18.981 km Express way on east bay of Gwadar Port Authority. It will connect the newly built Gwadar Port with Makran Coastal Highway.

Construction of Break Waters, it will protect Gwadar Port from effect waves / tides / current and siltation as to provide the safe berthing for designe vessels.

Additional Capital Dredging of the channel for the safe movement of the ships towards berthing Area.

Future Policy Priorities:

Replacement of existing Navids of GPA

Port Security system of Gwdar Port Authority

Establishment of Pak Chaina Technical & Vocational Institute at Gwadar.

Output 3 Surveys, inspections & safety managementBrief Rationale:

Mercantile Marine Department is performing navigational warnings, enquires into shipping casualties and registration of ships

Future Policy Priorities:**Output 4 Fisheries management and navigation facilities**Brief Rationale:

Marine Fisheries Department is the executive fishery agency of the federal Government with primary responsibilities for insuring management and development of fishery resources in the interest of the nation.

Marine Fisheries Department is responsible to regulate quality and promote exports of fish and fishery products and to prevent exports of sub standards quality of fish and fisheries products.

Future Policy Priorities:

Establishment of regional offices and testing laboratories of marine fisheries department at Gwadar, Balochistan.

Establishment of regional offices and testing laboratories of marine fisheries department at Peshawar, KPK.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Policy coordination and administration	Survey and Inspection (Numbers)	150	150	300	300	300	300
	Cancellation of Engagment (Numbers)	566	565	567	600	600	600
2. Modernization of Ports facilities	Construction of New births				1	2	
	Channel dredging (to maintain depth 14.5)				2.3 metres	2metres	2 metres
	Construction of breakwaters (legnth 1km)				1	2	
3. Surveys, inspections & safety management	Survey and Inspection (Numbers)	2492	2338	2400	5240	5350	5510
	NOC for Outward Port Clearance (Numbers)	3083	3152	3230	3290	3350	3410
	Registration (Numbers)	664	519	550	600	650	700
	Professional examination (Foreign Going) (Numbers)	930	832	850	900	950	1000
	Endorsement (Numbers)	2479	2096	2200	2250	2300	2350
	Examination (Technical) (Numbers)	1594	1070	1100	1150	1200	1300
	Ships arriving and Departing	2834	2664	2700	2750	2800	2850
	Foreign Country Craft	234	468	500	550	600	650
	SFS Mandatory Course	2000	2550	2225	2500	2650	2850
	Registration (Cadets)	100	165	150	150	170	180
	Registration GP III	100	165	150	150	170	180

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
4. Fisheries management and navigation facilities	Preshipment inspection of exporters	16550	17000	21000	22000	25000	26000
	Licences issued to Co. (Pvt.)	31	0	10	15	20	25
	Fishermen Trained on modern practice of fishing & use of Turtle Excluder Device	120	120	200	250	260	280
	Samples tested (Micro biological Lb) & from processing Plants/Harbour	3500	4000	4300	4500	4550	4700
	Fishermen trained on Echo Sounders/ Fish finder, GPS	75	100	100	150	160	200
	Quality Certificates for Export	18000	21245	23000	25000	26000	28000
	Processing Plants are registered	500	90	95	100	110	120
	Collection of Samles from KFHA & Other areas	4500	5000	5500	5700	6000	6500
	Samples from Deep Sea & tested	200	250	300	315	350	350
	Study of Nutrients in Sea water in space & time	200	198	200	225	200	300
	Collection & analysis of sea waters samples for study	400	401	400	450	400	450
	Fishermen / Nakhuda are trained on navigation & maintenance	100	100	150	200	215	220

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	11	11	11	8	8	8
Grade 16-19	148	148	148	155	155	155
Grade 1-15	810	810	750	810	810	810
Total Regular Posts	969	969	909	973	973	973
Total Contractual Posts (including project posts)						
Grand Total	969	969	909	973	973	973
of which Female Employees	25	25	25	25	25	25

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
Output 2: Modernization of Ports facilities							
1	UP-Grdadtion of GPA Housing	362,200	30/06/2017	0	0	50,000	312,200

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast		
				2013-14	2014-15	2015-16	2016-17	
Complex								
2	Replacement of Existing Navaid of GPA	80,000	30/06/2015	0	0	80,000		
3	Development & Construction of Port Allied Structures in Mullah Band Area	835,000	30/06/2017	0	0	40,000	795,000	
4	Pak-China Technical & vocational Institute at Gawadar	1,000,000	30/06/2017			185,000	185,000	185,000
5	Construction of break waters	13,000,000	30/06/2017			50,000	12,950,000	
6	Rehabilitation of harbour road	30,000	30/06/2015			30,000		
7	Acquisition of land for Gawadar port free zone (CPEC)	6,691,130	30/06/2015	6,000,000		691,130		
Output 3: Surveys, inspections & safety management								
1	Reconstruction of Boundary Wall of Pakistan Marine Academy Karachi	20,000	30/06/2015	0	0	20,000	0	0
Output 4: Fisheries management and navigation facilities								
1	Stock Assessment Survey Programme in EEZ of Pakistan through Chartering of fisheries Research Vessel and capacity building of Marine Fisheries Department	568,500	30/06/2015	341,970	100,000	127,000		
2	Establishment of Regional Office & Testing Laboratories of Marine Fisheries Department at Gwadar Balochistan	46,000	30/06/2017	0	0	15,000	20,000	11,000
3	Up-gradation and accreditation of Quality Control Laboratories of Marine Fisheries Department for Environmental Contaminants Karachi	60,000	30/06/2017	0	0	13,000	40,000	7,000
4	Reactivation of Hatchery Complex for Production of Fish and Shrimp Seed Karachi	40,604	30/06/2017	0	0	10,000	20,000	10,604

Principal Accounting Officer

Secretary, Railways Division

Executive Authority

Minister for Railways

Goal

Availability of safe, affordable and reliable transportation

Budget Information**Budget by Outputs**

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Railways Services	43,165,312	45,405,538	52,281,267	61,567,813	65,622,938	75,197,374
2 Admin support services	707,378	790,216	874,353	1,093,228	1,165,232	1,335,241
3 Railway passenger security services	1,573,118	1,720,830	1,944,380	2,338,959	2,493,014	2,856,745
4 Pak railways infrastructure & equipment development services - Track	1,255,163	3,406,375	4,136,380	4,917,000	5,240,855	6,005,499
5 Pak railways infrastructure & equipment development services - Building	11,279	4,166	65,370	897,000	956,080	1,095,573
6 Pak railways infrastructure & equipment development services - Signalling	998,684	5,759,374	3,964,000	3,550,000	3,783,818	4,335,884
7 Pak railways infrastructure & equipment development services - Rolling Stock	2,786,031	17,672,257	21,019,144	28,546,000	30,426,164	34,865,364
8 Business Development	1,119,472	1,111,673	1,740,000	819,000	872,942	1,000,305
9 Governance	0	37,434	0	0		0
10 Pak railways infrastructure & equipment development services - Regional Development	14,513	13,329	40,000	837,000	678,957	778,015
Total	51,630,950	75,921,192	86,064,894	104,566,000	111,240,000	127,470,000

Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 Pakistan Railways	089	65,000,000
3 Capital Outlay on Pakistan Railways	145	39,566,000
Total		104,566,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	17,960,335	20,311,323	20,447,323	23,376,191	24,661,450	28,259,574
A03 Operating Expenses	10,473,238	26,905,111	16,505,107	17,511,256	18,752,630	21,488,653
A04 Employees Retirement Benefits	11,734,371	12,855,316	15,572,677	15,430,000	16,383,495	18,773,858
A05 Grants, Subsidies & Write off Loans	68,634	69,114	178,996	223,300	237,100	271,691
A06 Transfers	16,488	48,646	45,750	49,000	52,027	59,618
A07 Interest Payment	1,234,421	47,016	947,762	895,870	951,233	1,090,015
A08 Loans and Advances	37,469	114,174	164,885	194,084	630,795	722,828
A09 Physical Assets	972	1,813	80,692	55,600	59,035	67,649
A10 Principal Repayments	0	0	1,641,873	1,146,844	1,217,713	1,395,378
A11 Investments	6,185,142	12,071,084	27,700,894	39,166,000	41,373,898	47,410,387
A13 Repairs & Maintenance	3,919,880	3,497,595	2,778,935	6,517,855	6,920,624	7,930,349
Total	51,630,950	75,921,192	86,064,894	104,566,000	111,240,000	127,470,000

Medium-Term Outcome(s)

Outcome 1: Availability of railways services to the population of Pakistan

Output(s)

Output 1 Railways Services

Brief Rationale:

Pakistan Railways is a service oriented organization committed to provide facility to the passenger on a very economic fares. All endeavours are being made also for transportation of goods all over the country at the cheapest rates.

Future Policy Priorities:

To provide rail link not only all over the country i.e Murree, Azad Kashmir etc. but also to provide rail link to neighboring countries i.e China, Afghanistan for linking Gwadar Port for their exports/imports to Middle East by developing Economic Trade Corridor

Output 2 Admin support services

Brief Rationale:

Prompt settlement of claims raised against railways revenues and maintenance of accounts of in accordance with prescribed rules.

Future Policy Priorities:

Computerization of employees/pensioners data, computerization of railways inventories, procurement and train operations. The pensioners data is being computerized on SAP in collaboration with PIFRA. Data of 10,000 (approx) pensioners has been computerized to enable the pensioners to get their pension through bank accounts. On completion of this project, 145,000 pensioners will get their pension from their bank accounts.

Output 3 Railway passenger security services

Brief Rationale:

Safe and secure transportation of passenger and goods to the destination by Railways.

Future Policy Priorities:

To improve security and counter terrorism mechanism.

Output 4 Pak railways infrastructure & equipment development services - Track

Brief Rationale:

Existing Track of Pakistan Railways is not in a satisfactory condition and faces restrictions of speed and axle load, thereby limiting the capacity of infrastructure and the volume of traffic it can handle.

Future Policy Priorities:

Government of china has agreed for investment in Pakistan Railways under the frame work of China Pak economic corridor (CPEC) under which existing main line from Karachi to Peshawar shall be upgraded to a speed of 160 KM/Hr. Feasibility studies in this regards, shall be completed by December 2014 after which its ground work shall start.

Output 5 Pak railways infrastructure & equipment development services - Building

Brief Rationale:

Station buildings of Pakistan Railways are almost a century old and require to be upgraded in line with present day requirement.

Future Policy Priorities:

Sufficient resources have been allocated for up gradation and renovation of 14 major stations in 2014-15.

Output 6 Pak railways infrastructure & equipment development services - Signalling

Brief Rationale:

Signalling system of Pakistan Railways is obsolete thereby seriously crippling the line capacity and the number of train per hom which can operate on the system.

Future Policy Priorities:

Two projects for rehabilitation and upgradation of signalling system are in progress. Besides a new project for installation of Modern signalling system between Kotri and Lodhran has been approved. As such from Karachi to Lahore, the signalling system shall be upgraded as per present requirements.

Output 7 Pak railways infrastructure & equipment development services - Rolling Stock

Brief Rationale:

Pakistan Railways train operation suffered a major set back in 2010-11 due to rapid depletion of locomotives for service mainly on account of deferred maintenance.

Future Policy Priorities:

Presently various schemes are under way for procurement of 225 locos, repair / rehabilitation of 250 locos, procurement of 500 coal wagons in line with the vision of present government.

Output 8 Business Development

Brief Rationale:

Future Policy Priorities:

Output 9 Governance

Brief Rationale:

Monitoring and evaluation of PSDP schemes.

Future Policy Priorities:

Proper Monitoring of Railways projects to complete the same in time. Strengthening of Planning Directorate and Project Management Unit for rapid processing and finalization of cases PC-I etc.

Output 10 Pak railways infrastructure & equipment development services - Regional Development

Brief Rationale:

Terminal facilities in Pakistan Railways requires upgedation as well as establishment of new dry ports for business development.

Future Policy Priorities:

Proposal for establishing new dry ports at Havelian is under consideration with respect to China Pakistan Economic Corridor framework. In addition, Improvement of goods sheds at Lahore, up-gradation of Marshalling yard , Pipri, Lahore and Peshawar and provision of container terminal at Karachi have also been approved.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Railways							

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Services	Freight traffic to be handled (Billion Tonne Kilometers)	40	6	8	1.019	8.5	1.255
	Passenger traffic to be handled (Billion Passenger Kilometers)	0	26	28	19.245	22.132	25.451
	Outsourcing of ticketing system	25%	40%	5%	8%	0.5	10%
	Improvement in punctuality of passenger Services	25%	85%	85%	86%	88%	90%
	Number of freight handling terminals to be improved	1	2	2	2	3	5
	Number of stations where reservation system is to be computerized	0	10	12	14	18	22
	Reduction in accidents	20%	20%	20%	20%	20%	20%
	Out sourcing of track maintenance activities	20%	20%	20%	0	0	0
	Out sourcing of locomotive maintenance	2%	25%	25%	0	0	0
2. Admin support services	Automation of Railways Accounts	20%	25%	25%	15%	15%	0
3. Railway passenger security services	Improvement in security related services	55%	10%	100%	35%	30%	35%
	Reduction of crimes in trains	95%	100%	100%	100%	100%	100%
4. Pak railways infrastructure & equipment development services - Track	New track (Kms)	30	81	122	20	130	150
	Rehabilitation of track (Kms)	0	105	132	501	904	855
	Rehabilitation of structures (bridges, culverts) (Nos)	24	43	174	183	768	744
5. Pak railways infrastructure & equipment development services - Building	New stations (Nos)	0	1	0	0	0	0
	Rehabilitation of existing stations (Nos)	8	13	18	30	70	66
6. Pak railways infrastructure & equipment development services - Signalling	Upgradation of signalling system (Kms)	60	87	150	200	355	0
	Upgradation of signalling system (No of stations)	25	32	12	28	22	0
	Rahabilitation of signalling system (Kms)	55	65	0	0	0	0
	Rahabilitation of signalling system (No of station)	20	23	0	0	0	0
7. Pak railways infrastructure & equipment development services - Rolling Stock	Procurement of new locomotives (Nos)	2	5	120	40	30	45
	Rehabilitation of existing locomotives	10	17	10	15	12	0
	Procurement of new coaches (Nos)	50	76	74	12	0	0
	Procurement of new wagons and power vans (Nos)	100	125	250	350	595	695

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	Rehabilitation and improvement of existing wagons (Nos)	0	0	325	75	0	0
	Upgradation of maintenance facilities (Nos)	2	3	1	0	2	1
	Procurement of relief train equipments	2	4	1	0	0	0
8. Business Development	Establishment of new dryports (Nos)	1	1	1	1	1	1
9. Governance	Feasibility studies (Nos)	2	2	4	4	2	1
	Training and Development (Nos)	4	5	5	7	8	10
	Monitoring and evaluation system (Nos)	1	1	0	1	1	2
	Monitoring and evaluation reports	80	100	125	140	170	180

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	43	45	42	106	106	106
Grade 16-19	2,555	2,530	2,496	2,108	2,108	2,108
Grade 1-15	79,578	79,245	79,030	93,611	93,611	93,611
Total Regular Posts	82,176	81,820	81,568	95,825	95,825	95,825
Total Contractual Posts (including project posts)	530	490	464	500	500	500
Grand Total	82,706	82,310	82,032	96,325	96,325	96,325
of which Female Employees	1,090	1,066	1,048	1,150	1,150	1,150

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast		
				2013-14	2014-15	2015-16	2016-17	
Output 2: Admin support services								
1	Procurement of 50 diesel electric locomotive	19,406,610	30/06/2015	1,500,000	10,000	65,000	0	0
2	Rehabilitation of 27 HGMU-30 locos	6,284,000	30/06/2016	716,400	3,500,000	1,900,000	167,000	
3	Special repair of 150 lococ	5,005,000	30/06/2016	662,500	1,800,000	2,300,000	200,000	
4	Procurement of 500 high capacity freight wagons and power vans	11,998,000	30/06/2016	684,000	812,000	9,000,000	998,000	
5	Replacement of old and obsolete signal gears from lodhran to Shahdara	10,720,382	30/06/2016	7,121,000	1,450,000	800,000	1,000,000	

Executive Authority

Minister for Religious Affairs and Inter-Faith Harmony

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Secretary, Religious Affairs and Inter-Faith Harmony Division	682,253	745,931	836,594	825,712	869,507	915,759
Chairman, Council of Islamic Ideology	65,686	64,273	81,003	84,412	88,211	92,190
Total	747,939	810,204	917,597	910,124	957,718	1,007,949

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

Religious Affairs and Inter-Faith Harmony Division

Principal Accounting Officer

Secretary, Religious Affairs and Inter-Faith Harmony Division

Goal

Facilitation of pilgrims , propagation of standadised teachings of Islam and collection of Zakat. Policy and legislation with regard to Interfaith harmony , promotion and welfare of minorities and prevention against discrimination to minorities.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Assurance of country-wide standardized teachings and practices of Islam alongwith error free printing of Quran	54,569	99,900	48,000	63,000	69,000	73,759
2 Coordination of Islamization activities between Pakistan legislature and Council of Islamic Ideology.	82,552	24,935	20,670	10,000	12,000	14,000
3 Financial assistance services to the poor segments of minorities.	3,000	0	59,000	60,000	65,000	72,000
4 To make arrangement for Pakistani muslim pilgrims (Haji & Religious shrines) and religious events (mehfil-e-shabina) in country	339,424	373,227	408,244	391,826	400,000	407,000
5 Dissemination of message of Islam inside and outside Pakistan through distribution of Islamic literature and Financial Assistance to Islamic Institutions outside Pakistan	0	0	2,000	3,000	3,800	5,000
6 Repair and maintenance services of minorities worship places.	1,000	700			0	0
7 Policy formulation and administrative support services	134,510	158,765	156,295	155,886	169,707	182,000
8 Providing support services in conducting minorities religious festival.	67,198	88,404	142,385	142,000	150,000	162,000
Total	682,253	745,931	836,594	825,712	869,507	915,759

Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 Religious Affairs and Inter-Faith Harmony Division	090	349,886
2 Other Expenditure of Religious Affairs and Inter-Faith Harmony Division	092	475,826

Total**825,712**

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	290,500	317,293	334,636	526,916	565,000	594,959
A02 Project Pre-Investment Analysis	1,185	0		0	0	0
A03 Operating Expenses	273,625	306,420	347,011	186,895	189,107	195,000
A04 Employees Retirement Benefits	321	4,660	3,024	6,038	7,500	9,000
A05 Grants, Subsidies & Write off Loans	108,996	112,335	136,212	89,423	91,000	95,000
A06 Transfers	1,974	1,173	11,250	11,835	12,000	15,000
A09 Physical Assets	14	1,284	435	236	400	800
A13 Repairs & Maintenance	5,638	2,766	4,026	4,369	4,500	6,000
Total	682,253	745,931	836,594	825,712	869,507	915,759

Organisational Structure

Attached Departments:

- 1 Hajj Section at Jeddah.
- 2 Permanent Dispensaries at Makkah and Madinah.
- 3 Welfare Organization at KSA (Seasonal Contingents of the Ministry).
- 4 Medical Mission to Hedjaz (Contingent of Doctors and other para-medical staff deputed from Pakistan to facilitate the Pakistani Hujjaj)
- 5 07 Hajj Directorates at Islamabad, Peshawar, Lahore, Sukkur, Multan, Karachi and Quetta.
- 6 02 Dispensaries at Hajj Directorate Islamabad and Karachi.
- 7 Madrassa Reforms.
- 8 Pakistan Madrassa Education Board.
- 9 Interfaith Harmony Wing

Autonomous bodies / Corporations / Authorities

- 1 Pakistan Madrassa Education Board (Corporate Body).

Policy Documents

- 1 Hajj Policy.

Medium-Term Outcome(s)

Outcome 1: Facilitation of attendants of international and national level religious events

Conduct of National Seerat Conference, International / National Qirat competition and Mehfil-e-Shahbeena.

Outcome 2: Propagation of standardized Islamic teachings & practices

No. of Quran transcripts / religious literature for review, publication of Seerat Un Nabvi.

Outcome 3: Islamization of Pakistani Law

Coordination with council of Islamic Ideology regarding Islamization of Pakistani Law.

Outcome 4: Smooth functioning of all associated organizations

All measures taken by the administration to ensure smooth functioning all attached departments.

Outcome 5: Prevention against discrimination to minorities and promotion of their welfare

Initiatives to safeguard right of Minorities in the country , celebrating their festivals , awarding stipends and scholarships to Minority students.

Outcome 6: Interfaith Harmony

Promoting culture and environment of unity among Pakistani citizens belonging to different faiths.

Output(s)

Output 1 Assurance of country-wide standardized teachings and practices of Islam alongwith error free printing of Quran

Brief Rationale:

Imparting religious education through Pakistani madrassa education board and crescent sighting activities.

Future Policy Priorities:

Measures will be taken into account to impart religious and modern education side by side to prepare the students well equipped with modern knowledge.

Output 2 Coordination of Islamization activities between Pakistan legislature and Council of Islamic Ideology.

Brief Rationale:

Coordination with Council of Islamic Ideology regarding Islamization process of Pakistani law.

Future Policy Priorities:

Coordination with Council of Islamic Ideology will be more strengthened.

Output 3 Financial assistance services to the poor segments of minorities.

Brief Rationale:

Incentives , Financial Assistance, stipends and awards of scholarships to Minority community.

Future Policy Priorities:

The Ministry is in process to enhance minority welfare fund , so that more facilities can be offered to facilitate the Minority community.

Output 4 To make arrangement for Pakistani muslim pilgrims (Hajj & Religious shrines) and religious events (mehfil-e-shabina) in country

Brief Rationale:

All arrangement related to facilitation of pakistani pilgrim inland and abroad.

Future Policy Priorities:

The Hajj policy will be revised to make the Pakistani Pilgrims satisfied. In the current year the policy has been revised by decreasing the Hajj rates and replacing the previous three categories namely Blu, Green and White to single and unified category to treat the Pakistani equally.

Output 5 Dissemination of message of Islam inside and outside Pakistan through distribution of Islamic literature and Financial Assistance to Islamic Institutions outside Pakistan

Brief Rationale:

Funding to Islamic institution inside and outside Pakistan for purchase of Quran Kareem ,Islamic Books or decoration of mosques e.t.c.

Future Policy Priorities:

Coordination will be strengthened with different Islamic Institutions inside and outside the country to promote the islamic culture.

Output 6 Repair and maintenance services of minorities worship places.

Brief Rationale:

Future Policy Priorities:

Output 7 Policy formulation and administrative support services

Brief Rationale:

Ministry's role to make decision related to all functions of the Ministry and allied institution and to insure its implementation

Future Policy Priorities:

Implementation of government policies / measures will be implemented and ensured.

Output 8 Providing support services in conducting minorities religious festival.

Brief Rationale:

Celebration of different festivals of minorities such as Dewali, Baisaki and Christmas e.t.c.

Future Policy Priorities:

Efforts would be made to involve people of different faiths / religions in celebrating festivals of the Minorities in the country.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Assurance of country-wide standardized teachings and practices of Islam alongwith error free printing of Quran	No of Quran transcripts / religious literature for review	240	50	150	200	250	300
3. Financial assistance services to the poor segments of minorities.	No of beneficiaries from financial assistance (Male/Female)	4491 (Male 2470) (Female 2021)	2838 (Male 1561) (Female 1277)	20000	28000	30000	32000
	No of scholarships to minority students (Male/Female)	0	3761 (Male 2820) (Female 941)	4000	4200	4700	4900
	Provide help in Human Right cases.(Extra ordinary cases in 2012-13)	0	0	10	12	15	18
4. To make arrangement for Pakistani muslim pilgrims (Hajj & Religious shrines) and religious events (mehfil-e-shabina) in country	No. of Pilgrims to perform Hajj (Male and Female)	179,210 (male 98,566) (Female 80,644)	178,878 (Male 101,196) (Female 77,682)	144,000	144,000	144,000	180,000
	No. of Shrines visitor to India.	1182 (Males only)	682 (Males only)	1350	1350	1350	1350
	No. of Huffaz for Mehfil-e-Shabina	12	12	12	12	12	12
5. Dissemination of message of Islam inside and outside Pakistan through distribution of Islamic literature and Financial Assistance to Islamic Institutions outside Pakistan	Amount disbursed to Islamic Centers (Rs.)	0	9,600,000	2000,000	3000,000	3500,000	4000,000
	Publications of Seerat Books / Research papers and Naat in National and Vernacular language	1,000	748	1000	1000	1000	1000
6. Repair and maintenance services of minorities worship places.	No of development schemes for repair and maintenance of new and old minorities religious places, community.	0	70	110	100	140	
8. Providing support services in conducting minorities religious festival.	No of minorities festivals/conferences/seminars arranged	5	6	5	5	5	
	No of attendees entertained at minorities festivals/conferences/seminars (Male/Female)	2100	3875	41000	42000	43000	

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	10	10	10	1	11	11
Grade 16-19	140	152	152	12	164	164
Grade 1-15	472	472	472	45	517	517
Total Regular Posts	622	634	634	58	692	692
Total Contractual Posts (including project posts)	0	0	0	0	0	0
Grand Total	622	634	634	58	692	692
of which Female Employees	7	7	7	0	7	7

Council of Islamic Ideology

Principal Accounting Officer

Chairman, Council of Islamic Ideology

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Research, review, recommendation to legislative authority regarding Islamization of law and standard religious practices	65,686	64,273	81,003	84,412	88,211	92,190
Total	65,686	64,273	81,003	84,412	88,211	92,190

Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 Council of Islamic Ideology	091	84,412
Total		84,412

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	42,565	47,381	58,264	61,317	60,380	63,989
A02 Project Pre-Investment Analysis	1,185	1,397	1,500	2,000	2,200	2,200
A03 Operating Expenses	21,010	14,573	19,688	19,294	23,000	23,300
A04 Employees Retirement Benefits	37	0	50	50	50	50
A05 Grants, Subsidies & Write off Loans	0	0	1	1	1	1
A06 Transfers	199	220	250	300	430	450
A09 Physical Assets	16	250	250	350	775	800
A13 Repairs & Maintenance	674	452	1,000	1,100	1,375	1,400
Total	65,686	64,273	81,003	84,412	88,211	92,190

Medium-Term Outcome(s)

Outcome 1: Islamization of Pakistani laws

Output(s)

Output 1 Research, review, recommendation to legislative authority regarding Islamization of law and standard religious practices

Brief Rationale:

Assisting the state in fulfilling the resolve of the masses and the pledge by the founders of the homeland to establish a system of governance based on Islamic principles of social justice, equality, tolerance, freedom and peaceful co-existence.

Future Policy Priorities:

Besides carrying out its constitutional functions, the Council shall undertake research in various fields to provide an all-encompassing guidance to the Muslim citizens of Pakistan, both in private and public spheres, to order their lives according to the concepts, teachings, and injunctions of Islam as contained in the Holy Qur'an and Sunnah of the Prophet (PBUH).

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Research, review, recommendation to legislative authority regarding Islamization of law and standard religious practices	No. of Existing / New Laws for review.	178	125	130	100	120	100
	No. of Research Studies / Publications	56	9	7	8	10	12
	Conduct of International Conference / Seminars / Workshops.	23	14	8	10	10	12

Personnel Plan

	Number of Filled Posts					
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	20	21	21	22	22	22
Grade 16-19	25	26	30	30	30	30
Grade 1-15	75	76	79	79	79	79
Total Regular Posts	120	123	130	131	131	131
Total Contractual Posts (including project posts)						
Grand Total	120	123	130	131	131	131
of which Female Employees	7	7	6	6	6	6

Principal Accounting Officer

Secretary, Scientific and Technological Research Division

Executive Authority

Minister for Science and Technology

Goal

Provision of proper infrastructure, technical and financial support for development of Science and Technology sector in Pakistan along with standardization of science and technology related processes and products.

Budget Information**Budget by Outputs**

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Promotion of standards and quality assurance for industrial efficiency	221,608	349,288	338,466	181,936	180,622	190,252
2 Promotion of energy and water quality	523,045	422,184	651,317	559,500	536,840	565,462
3 Promotion of higher education in the field of science and technology	1,958,005	2,065,850	2,400,172	2,187,500	2,255,114	2,545,599
4 Formulation / implementation of policy frame work and provision of admin support services	397,938	471,660	513,980	294,854	259,386	273,216
5 Enhancement of industrial productivity through research and development	534,414	504,655	709,568	495,534	438,654	462,042
6 Technical research for industries	1,106,115	1,872,437	2,242,680	2,269,328	2,388,268	2,588,946
7 Liaison with international organizations for the development of science and technology	5,738	6,076	11,000	17,100	5,386	5,689
8 Human resource development for science and technology sector	3,000	5,823	12,000	30,000	40,000	45,000
9 Promotion of agricultural research	660,861	0	0			
Total	5,410,724	5,697,972	6,879,183	6,035,752	6,104,270	6,676,206

Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 Science and Technology Division	093	417,386
2 Other Expenditure of Science and Technology Division	094	4,714,513
3 Development Expenditure of Science and Technology Division	132	903,853
Total		6,035,752

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	2,366,832	3,140,072	3,255,911	3,634,186	3,914,913	4,375,128
A02 Project Pre-Investment Analysis	181,957	75,233	67,021	59,501	88,995	93,740
A03 Operating Expenses	758,494	606,841	718,028	1,126,070	1,215,866	1,275,687
A04 Employees Retirement Benefits	265,930	660,492	623,477	744,136	793,472	835,778
A05 Grants, Subsidies & Write off Loans	1,607,009	1,166,247	2,171,965	10,077	14,694	15,477
A06 Transfers	26,761	17,310	18,608	17,500	36,853	38,818
A07 Interest Payment	198	0	0	0	0	0
A08 Loans and Advances	-58	0	0	0	0	0
A09 Physical Assets	63,483	11,181	45	175,959	3,513	3,700
A12 Civil Works	70,550	0	0	241,536	0	0
A13 Repairs & Maintenance	69,568	20,596	24,128	26,787	35,964	37,878
Total	5,410,724	5,697,972	6,879,183	6,035,752	6,104,270	6,676,206

Organisational Structure

Autonomous bodies / Corporations / Authorities

- 1 Council for Works and Housing Research Karachi
- 2 Centre for Applied Molecular Biology Lahore
- 3 National Institute of Oceanography Islamabad
- 4 National Institute of electronics Islamabad
- 5 National University of Science and technology Islamabad
- 6 Pakistan council of science and Industrial Research Islamabad
- 7 Pakistan National Accreditation Council Islamabad
- 8 Pakistan Science foundation Islamabad
- 9 Pakistan Scientific and Technical Information Centre Islamabad
- 10 Pakistan Council of Renewable Energy Technologies Islamabad
- 11 Pakistan Strandard and Quality Control Authority Karachi
- 12 Pakistan Council of Research and water Resources Islamabad
- 13 Pakistan council of Science and technology Islamabad
- 14 Pakistan Museum of Natiural History
- 15 COMSAT Institute of Information Technology Islamabad
- 16 STEDEC Technology Commercialization Corporation of Pakistan Lahore
- 17 Pakistan Engineering Council Islamabad
- 18 Pakistan Technology Board Islamabad

Policy Documents

- 1 National science and Technology and Innovation Policy 2012

Medium-Term Outcome(s)

Outcome 1: Research and knowledge trickle down from developed world

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

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

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

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

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

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

Output(s)

Output 1 Promotion of standards and quality assurance for industrial efficiency

Brief Rationale:

To address technical barriers to trade, the Ministry with the help of its three organizations namely PSQCA, PNAC and NPSL is engaged in promotion of Quality Culture. Pakistan National Accreditation Council (PNAC) has achieved Mutual Recognition Arrangement (MRA) and multilateral Recognition Arrangement (MLA) and now accreditations granted by PNAC are worldwide accepted. PNAC announced Halal Accreditation Scheme for export of Halal food products. Pakistan Standards and Quality Control Authority (PSQCA) established National Coordination Committee on Technical Barrier to Trade (NCC-TBT) with main objectives to harmonize the state regulations in accordance with National/ International Standards and aims to strive forward unification of regulations.

Future Policy Priorities:

The Ministry has initiated legislation process for establishment of Halal Regulatory Authority and restructuring of PNAC, NPSL and PCQCA.

Output 2 Promotion of energy and water quality

Brief Rationale:

In order to overcome the current energy crisis and to ensure energy security in the country on a sustainable basis, emergent measures are being undertaken through vigorous R&D efforts for promotion of renewable energy by PCRET, similarly due to increased demand of water for irrigation, industry and for public use, the per capita water availability which will be further reduced to 858 M3 by 2025, Ministry has initiated efforts through PCRWR to recharge depleting water table through adapting different techniques.

Future Policy Priorities:

This Ministry has launched programme for development of Green Buildings and use of energy efficient appliances for energy conservation. MoST is emphasizing for standardization of electric appliances and accreditation labs for enforcements of the standards.

A holistic approach is needed for development of genetic modification expertise for producing high yield and pest/drought resistant crops in addition to adoption of new technologies such as remote sensing, laser land-leveling, bio-fertilizers and solar tube-wells for enhancement of efficiency and productivity of farms.

Output 3 Promotion of higher education in the field of science and technology

Brief Rationale:

For promotion of Knowledge based economy it is mandatory to realign higher education with the objectives of national productivity and innovation system.

Future Policy Priorities:

The National University of Science and Technology (NUST) and COMSATS Institute of Information Technology (CIIT) under the administrative control of MoST have been providing quality education in various disciplines of engineering, health, business education, and emerging sciences. The Ministry has launched various programmes to develop linkages between academia, R&D and Industry for research adaptation.

Output 4 Formulation / implementation of policy frame work and provision of admin support services

Brief Rationale:

The Ministry has undertaken a detailed exercise to improve efficiency and productivity of existing S&T infra structure under the broad guidelines provided by the Cabinet Committee on restructuring of Public Sector Enterprises. A strategy to restructure the S&T institutions has been prepared.

Future Policy Priorities:

Output 5 Enhancement of industrial productivity through research and development

Brief Rationale:

The Ministry for enhancement of industrial productivity has launched various programmers in various thrust areas including Metrology, Standards, Testing & Quality (MSTQ), Environment, and Health & Pharmaceuticals, Energy, Biotechnology & Genetic Engineering, Agriculture & Livestock, Water, Minerals, Ocean Resources, Electronics, Information & Communication Technologies (ICTs), Space Technology, Materials Science, Nano-science & Nanotechnology, Lasers & Photonics and Engineering. The S&T organizations of this Ministry have close collaboration with industry for trouble shooting, adaptation and indigenization of technology and meeting skilled manpower requirements.

Future Policy Priorities:

Promotion of energy efficient technologies, establishment of incubation centers activities will carry on in future

Output 6 Technical research for industries

Brief Rationale:

Pakistan Council of Scientific and Industrial Research besides routine R&D & services to industry have developed analytical equipments, processes, patents etc. PCSIR established accredited testing laboratories throughout Pakistan for providing services to industry and exporters.

Future Policy Priorities:

Enhancement of linkages between industries and R&D institutions / universities to develop trust. Induction of high-quality manpower for addressing local industry issues. Technical support to SMEs for enhancing the quality of their products based on indigenous resources.

Output 7 Liaison with international organizations for the development of science and technology

Brief Rationale:

The Ministry continued developing linkages abroad at bilateral levels with USA, EU, China, Russia, United Mexican States, Chile, Ethiopia, Jordan, and Turkey etc. Cooperation in Science & Technology at the multilateral levels has been pursued through Inter-governmental organizations like COMSTECH and COMSATS based in Pakistan. There is coordination with regional and UN organizations like SAARC, ECO, D-8, and UNIDO etc. This provided opportunities for participation of Pakistani Scientists and Engineers in the activities organized in the member states.

Future Policy Priorities:

The Ministry through its linkages would like to emphasize attracting foreign investment through technology transfer and reciprocity in science and technology diplomacy.

Output 8 Human resource development for science and technology sector

Brief Rationale:

The Ministry to meet the future requirement of S&T workforce; which is well-qualified, appropriately trained, motivated, disciplined, quality conscious and endowed with a strong sense of responsibility towards their assignments has initiated various programs for graduate level at NUST & CIIT and undergraduate level at PSTCs located at provincial headquarters.

Future Policy Priorities:

The Ministry has constituted an Expert Group comprising of eminent national scientists under the Chairmanship of Federal Minister for have guidance and advice on issues pertaining to the overall development of science and technology in the country.

Output 9 Promotion of agricultural research

Brief Rationale:

The critical dependence of Pakistan's economy on agricultural sector necessitates a policy geared towards self-sufficiency in all types of food commodities and edible oils, as well as enhanced exports of Pakistani produce. Although Ministry is not mandated to undertake R&D in this specialized area however a R&D Center in CAMB is involved for production of genetically modified cash crops.

Future Policy Priorities:

Development of genetic modification expertise for producing high level yield/pest & drought resistant crops.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
2. Promotion of							

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
energy and water quality	Establishment of New Research Stations by Pakistan Council of Research in Water Resources (PCRWR)	7	7	7	7	8	8
	Establishment of Laboratories by PCRWR	3	report released	0	3	0	0
	Number of Water Supply Schemes to be assessed by PCRWR	2000	0	33	100	0	0
	Capacity building of staff of Water supply agencies	500	0	100	150	100	100
	Research & Development Projects	5	5	5	4	7	8
3. Promotion of higher education in the field of science and technology	Number of research & development organizations to be provided with support (Pakistan Science Foundation)	25	50	30	30	30	30
	Financial support to Societies/Journals/Schools by PSF	70	56	77	90	95	100
	Number of research initiatives to be undertaken by PSF	25	48	30	35	40	45
5. Enhancement of industrial productivity through research and development	Accreditation of labs by Pakistan National Accreditation council (PNAC)	50	8	54	66	71	76
	Accreditation of inspection bodies by PNAC	11	3	14	7	9	11
	Accreditation of medical labs by PNAC	8	6	11	5	5	5
	Halal accreditation to number of organization	0	0	5	3	5	8
	No of certification bodies by PNAC	4	1	6	5	7	9
	PCR diagnostic tests by center of applied molecular Biology (CAMB)	6382	6628	8000	9200	10500	12000
	Forensic tests by CAMB	650	540	400	500	600	700
Sequencing tests by CAMB	6800	8320	1000	12000	14000	16000	
6. Technical research for industries	Technical services (tests) calibrations by Pakistan council of science and industrial research (PCSIR)	25000	26676	26500	25800	27200	30000
	No of feasibility / technical reports by PCSIR	137	235	150	155	159	155
	Clients to be served by PCSIR	13279	12100	15000	15250	15480	16000
	No of patents to be obtained by PCSIR	23	8	25	28	27	30

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	No of processes to be developed by PCSIR	224	51	235	65	70	75
	Industries to be monitored by PCSIR	92	91	100	110	120	130
	Training / seminars / workshops by PCSIR	101	28	110	40	46	50
	Research papers to be published by PCSIR	216	95	225	125	150	160
8. Human resource development for science and technology sector	Accreditation of Labs by Pakistan National Accreditation Council (PNAC)	50	8	54	69	71	76
	Accreditation of Inspection bodies by PNAC	11	3	14	7	9	11
	Accreditation of Medical Labs by PNAC	8	6	11	5	5	5
	Tests / calibrations by National Physical and Standards Laboratory (NPSL)	1812	1532	2081			
	Customers to be served by NPSL(Male/Female)	263	241	278			
	Trainings to be imparted by NPSL	15	79	20			
	Certifications to be issued by NPSL	715938	823	787			
	Registered Engineers by PEC	13844	10794	15228			
	PCR Diagnostic Tests by CAMB	6000	6628	6500	9200	10500	12000
	Forensic Tests by CAMB	550	263	600	500	600	700
	Sequencing Tests by CAMB	3000	8320	3500	12000	14000	16000

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	163	163	162	162	162	162
Grade 16-19	2,035	2,035	2,012	2,012	2,012	2,012
Grade 1-15	4,570	4,579	4,496	4,496	4,496	4,496
Total Regular Posts	6,768	6,777	6,670	6,670	6,670	6,670
Total Contractual Posts (including project posts)	0	0	0	0	0	0
Grand Total	6,768	6,777	6,670	6,670	6,670	6,670
of which Female Employees	142	144	150	152	152	152

Strategic Initiatives (selected key projects)

Rs. '000

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
Output 2: Promotion of energy and water quality							
1	Demarcation of ground water quality zones	55,000	30/06/2016		20,000	20,000	5,000
2	Production of Bio-Energy from plant biomass, Islamabad	260,000	30/06/2016	30,000	12,000	0	111,224
3	Provision of safe drinking water	1,413	30/05/2014	69,993	100,000	0	128,000
Output 5: Enhancement of industrial productivity through research and development							
1	Balancing, Modernization & Refurbishment of (BMR) of National Institute of Electronics.	490,000	30/06/2016	391,000		50,000	40,200
2	Research & Fabrication of Quantum Devices (Laser Diode) a current application of Nanotechnology, PINSTECH	196,000	30/06/2015	8,000	40,000	25,647	0
3	Enhancement of Proficiency Testing Provider Facility for Analytical Laboratories, NPSL/PCSIR	56,000	30/06/2016			20,000	36,000
Output 8: Human resource development for science and technology sector							
1	Establishment of National Capacity Building Institute (NCBI) for water quality management at Islamabad (KOICA assistance of 3M\$ Rs. 258.00 million. On turnkey basis).	324,000	30/06/2016			25,000	300,000

Executive Authority

Minister for State and Frontier Regions

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Secretary, States and Frontier Regions Division	5,945,122	7,315,401	6,493,328	7,031,868	7,310,790	7,600,972
Additional Chief Secretary, FATA Secretariat	25,752,658	28,376,974	32,617,518	34,562,261	36,859,721	42,354,693
Total	31,697,780	35,692,376	39,110,846	41,594,129	44,170,511	49,955,665

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

States and Frontier Regions Division

Principal Accounting Officer

Secretary, States and Frontier Regions Division

Goal

To protect and regulate States & Frontier Regions and manage a supporting service for this purpose.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Administrative and policy formulation services	73,572	87,289	83,919	89,029	92,998	97,155
2 Management of levies & khassadars	5,518,818	6,853,668	6,002,425	6,506,663	6,763,210	7,030,007
3 Maintenance of Afghan refugees camps	351,376	372,352	403,046	432,238	450,644	469,872
4 Allowance for ex- rulers of merged / acceded states	1,356	2,092	3,938	3,938	3,938	3,938
Total	5,945,122	7,315,401	6,493,328	7,031,868	7,310,790	7,600,972

Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 States and Frontier Regions Division	095	89,029
2 Frontier Regions	096	6,506,663
3 Maintenance Allowances to Ex-Rulers	098	3,938
4 Afghan Refugees	099	432,238
Total		7,031,868

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	5,590,399	6,603,027	6,171,473	6,681,799	6,946,918	7,222,657
A03 Operating Expenses	142,888	199,990	240,455	275,598	286,464	297,835
A04 Employees Retirement Benefits	1,268	2,507	3,154	4,150	4,314	4,485
A05 Grants, Subsidies & Write off Loans	6,649	2,676	3,972	4,372	4,544	4,725
A06 Transfers	73,197	294,104	6,679	5,190	5,395	5,609
A09 Physical Assets	118,825	193,442	39,131	25,282	26,279	27,322
A13 Repairs & Maintenance	11,895	19,657	28,464	35,477	36,876	38,339
Total	5,945,122	7,315,401	6,493,328	7,031,868	7,310,790	7,600,972

Organisational Structure

Attached Departments:

- 1 Chief commissionerate of Afghan refugees

Autonomous bodies / Corporations / Authorities

- 1 Razmak cadet college

Medium-Term Outcome(s)

Outcome 1: Improved security services of Federally Administered Tribal Areas, Provincially Administered Tribal Areas Khyber Pakhtunkhwa and parts of Balochistan

Outcome 2: To manage temporary stay of registered Afghan refugees living in Pakistan and their repatriation on voluntary basis

Output(s)

Output 1 Administrative and policy formulation services

Brief Rationale:

States and Frontier Regions Division deals with matters relating to FATA, Former acceded / merged states, Federal Levies and Khassadars and management of registered Afghan refugees living in Pakistan and their repatriation on voluntary basis etc

Future Policy Priorities:

To maintain law & order effectively

Output 2 Management of levies & khassadars

Brief Rationale:

Federal Levies & Khassadars are maintaining law and order in FATA / PATA

Future Policy Priorities:

Directorate of Federal Levies Force will be established with head office at Islamabad and sub offices at FATA Secretariat Peshawar and Home Department, Khyber Pakhtunkhwa and Balochistan. To improve law & order 15,000 new posts of Federal Levies will be created in phases.

Output 3 Maintenance of Afghan refugees camps

Brief Rationale:

To provide services regarding Primary health care, Primary education and water and sanitation in co-ordination with UNHCR

Future Policy Priorities:

Provision of primary health care, primary education and water & sanitation services in administered camps. Efforts will be made to repatriate as many registered Afghan refugees as soon as possible on voluntary basis in co-ordination with UNHCR.

Output 4 Allowance for ex- rulers of merged / acceded states

Brief Rationale:

Constitutionally a fixed amount is being paid to the rulers of acceded / merged states and their heirs.

Future Policy Priorities:

This amount is being paid to the ex-rulers as per amended Presidential Order No.15 of 1972

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
2. Management of levies & khassadars	Strength of Khassadars & Levies for maintenance of law & order - (In Numbers)	36164	36164	36164	41664	44164	46664

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	FATA PATA Balochistan Others Number of beneficiaries to be compensated [deceased/injured Federal Levies Personnel](In numbers Amount to be distributed for compensation (deceased/injured Federal Levies Personnel),in million of rupees Number of complaints registered with Levies & khassadars	0	81	129	144	50	50
		0	243	290	360	150	150
		0	0	0	0	0	0
3. Maintenance of Afghan refugees camps	Provision of basic health facilities (No of patients per month) Provision of basic education facilities (No of students enrolled) Provision of water and sanitation facilities Total population of registered Afghans refugees in Pakistan (in numbers) No of Aghan refugees to be repatriated (in Numbers) No of Basic Health units for Afghan refugees Commissionerate of Afghan refugees (CAR) NGOs No of teachers No of schools No of beneficiaries	15270 120371 Hand pumps 1220 Tube wells 68 1825502 - CAR 30 NGOs 23 3642 210 755422	18100 103000 Hand pumps 1365 Tube wells 70 1714544 7000 CAR 32 NGOs 25 3782 212 737525	18275 105841 Hand pumps 1440 Tube wells 73 1615876 2139 CAR 32 NGOs 32 3854 216 742017	18275 105841 and pumps 1440 Tube wells 73 1615876 25000 CAR 32 NGOs 32 3854 216 742017	18400 105840 and pumps 1440 Tube wells 73 1615876 - CAR 32 NGOs 32 3854 216 742020	18400 105840 and pumps 1440 Tube wells 73 1615876 - CAR 32 NGOs 32 3854 216 742020
4. Allowance for ex- rulers of merged / acceded states	Numbers of person benefitting from this allowance	10	10	9	9	9	9

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	3	3	3	3	3	3
Grade 16-19	60	61	63	64	64	64
Grade 1-15	36,259	36,244	36,244	41,757	44,257	46,757
Total Regular Posts	36,322	36,308	36,310	41,824	44,324	46,824

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Total Contractual Posts (including project posts)	0	0	0	0	0	0
Grand Total	36,322	36,308	36,310	41,824	44,324	46,824
of which Female Employees	5	5	6	6	6	6

FATA Secretariat

Principal Accounting Officer

Additional Chief Secretary, FATA Secretariat

Goal

To protect and regulate Federally Administered Tribal Areas & manage a supporting service for this purpose

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Gen public and Administrative services	3,793,847	3,122,910	4,278,843	4,993,064	5,324,968	6,118,804
2 Agri,Livestock,Food,Irrigation,Forestry & Fishing Services	2,209,934	2,138,987	4,335,767	4,536,489	4,838,043	5,559,289
3 Mining & Manufacturing Services	46,127	37,256	158,496	164,271	175,191	201,308
4 Construction & Transport Services	4,872,631	5,916,732	6,318,958	6,567,566	7,004,132	8,048,294
5 Waste Water Management	1,112,880	1,388,638	2,012,690	2,060,299	2,197,253	2,524,815
6 Hospital and Health Care Services	3,075,860	3,855,268	3,658,174	3,746,309	3,995,338	4,590,954
7 Education affairs Services	10,591,226	11,840,646	11,792,238	12,427,960	13,254,085	15,229,977
8 Social Welfare Service	50,154	76,537	62,352	66,303	70,710	81,252
Total	25,752,658	28,376,974	32,617,518	34,562,261	36,859,721	42,354,693

Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 Federally Administered Tribal Areas	097	15,462,261
2 Development Expenditure of Federally Administered Tribal Areas	133	19,100,000
Total		34,562,261

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	12,400,017	14,178,221	11,993,455	13,079,222	13,584,080	14,108,425
A03 Operating Expenses	12,517,556	13,384,313	19,642,054	20,817,350	22,575,591	27,512,514
A04 Employees Retirement Benefits	9,646	1	3	3	3	3
A05 Grants, Subsidies & Write off Loans	558,735	569,988	624,287	336,732	351,356	364,137
A06 Transfers	1,961	2,461	3,809	4,013	4,254	4,509
A09 Physical Assets	3,284	1,749	12,173	12,506	13,256	14,051
A13 Repairs & Maintenance	261,459	240,240	341,737	312,435	331,181	351,052
Total	25,752,658	28,376,974	32,617,518	34,562,261	36,859,721	42,354,693

Policy Documents

- 1 Policy regarding Afghan refugee students

Medium-Term Outcome(s)

Outcome 1: Improved governance and delivery of services in Federally Administered Tribal Areas

Output(s)

Output 1 Gen public and Administrative services

Brief Rationale:

General administration related to the affairs of the FATA, Security of the headquarters and service matters. Apart from this, it acts as coordinating body between agencies, departments and secretariat in common matters.

Future Policy Priorities:

Administrative matter will be improved through use of technology and capacity building of Human Resource.

Output 2 Agri,Livestock,Food,Irrigation,Forestry & Fishing Services

Brief Rationale:

Dissemination of recommended agricultural practices, training of farmers in improving agricultural production technology, reclamation and development of cultivable waste land, quality control and regulatory measures for agriculture input/output . The department plans and executes projects for promotion of community based fisheries in FATA, protection and preservation of the fish biodiversity, assists in the development of appropriate fish production technologies and implementation for the local population of FATA and FRs. It also executes fish stocking and monitoring in public water bodies like small dams in FATA. Forest Directorate has been working for development and promotion of forestry, soil conservation works, watershed management, wildlife conservation and sericulture/horticulture. The major responsibility has evolved into focusing on improving production of milk, meat, egg production and other livestock products, undertaking curative

Future Policy Priorities:

Increase the income of farmers through access to quality agriculture inputs, financial loans and markets for agricultural products. Support the shift from subsistence agriculture towards market oriented agriculture. Establishment of fish seed production facilities to cater for the needs of farmers and enrichment of the water bodies. Adoption of measures in close collaboration with land owners and right holders to reverse forest and pastureland degradation. Improvement of access of local people to markets, social services and rural infrastructures. Increase the forest area through protection of natural regeneration, reforestation and afforestation.

Output 3 Mining & Manufacturing Services

Brief Rationale:

Mainly deals with minerals exploration and development and carries out different activities like geological mapping, geological investigation, drilling and reserve estimation. Mineral concession is another function which includes grant of prospecting and mining licenses, and collection of royalty. Rescue operations and inspection of mines are also carried out.

Future Policy Priorities:

Improve the productivity of mines through adoption of modern methods to improve the quality of the product and reduce wastage

Output 4 Construction & Transport Services

Brief Rationale:

Carry out surveys, detail engineering designs, costing, construction supervision, quality control and contract administration. Carry out market surveys to ascertain construction rates, laboratory testing for standardization of material and quality control, architectural designing and regulation governing contractors. Apart from this, carry out annual operation, maintenance and repair of physical stock.

Future Policy Priorities:

A strategic priority is to link the centers of agencies with other agencies. To ensure greater border control, a well maintained road and bridge network is needed.

Output 5 Waste Water Management

Brief Rationale:

The main functions of the department is to utilize available water in an efficient use for irrigation to achieve high intensity of irrigation, construct storage reservoir at flood Nullahs for utilization of barren land for agriculture, tap small to medium hydro power potential, explore ground water potential, and make best use through dug wells/Tube wells for land beyond the command of perennial source. Apart from this, the department manages the flood flows in rivers by designing of flood protection work to protect land.

Future Policy Priorities:

Efficient water management, both of source and infrastructure, to minimize water losses. Harnessing the seasonal runoff to increase the water sources for irrigation

Output 6 Hospital and Health Care Services

Brief Rationale:

To promote a healthy society through a network of facilities and services. Planning, executing, operating and maintaining agency/Tehsil head quarter hospitals, rural health centers, basic health units, dispensaries, clinics and health centers. Major responsibility is providing basic health services to people, preventing spread of diseases, ensuring health and safe environment, products, eating habits and safe food, safety and security in maternal and child health and encouraging community in participation in health services.

Future Policy Priorities:

Establishing paramedical schools and a medical college for the area.

Focus on the human resources in the area and provide opportunities for development of local human resources. Another important element of this strategy is empowering the community to take actions for health.

A vital link in service availability is the information base. The HMIS will provide inputs in the policy formulation processes and assist in monitoring and evaluation of ongoing programs and projects.

Effective institutions are required to steer interventions, another important concept in this strategy is the concept of public private partnerships for health which will be a change in the role of government in the health sector.

Output 7 Education affairs Services

Brief Rationale:

Establishment of primary, secondary, higher secondary, undergraduate and post graduate educational institutes in each tribal agency, regulation of teachers at all tiers and imparting quality education through use of advance skills, information technology and knowledge.

Future Policy Priorities:

Enhance awareness to value good education both for girls & boys throughout FATA. Provide sustained and practical training and classroom based coaching to public, private, and community along with madaris teachers.

Output 8 Social Welfare Service

Brief Rationale:

The LG & RD handles mostly small scale projects at the ground level such as hand pumps, dug wells, sanitation, small roads and irrigation schemes such as bore holes and open wells etc. The current practice of identification of schemes and projects is done through a combination of needs based demand of the community and consultations with the relevant authority.

Future Policy Priorities:

Provision of social welfare services to the female population of FATA. Provision of clean drinking water and sanitation facilities at household and community level.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
2. Agri, Livestock, Food, Irrigation, Forestry & Fishing Services	Number of animals treated in Hospitals and Dispensaries (animal husbandry)	1084000	961487	1080000	1080000	1085000	1087000
	Artificial inseminations in Hospitals and Dispensaries (animal husbandry)	57000	65555	55000	59000	61000	63000
	Vaccination of animals in Hospitals and Dispensaries (animal husbandry)	295000	130745	280000	285000	289000	290000
	Vaccination of birds in Hospitals and Dispensaries (animal husbandry)	1029000	391825	1025000	1030000	1035000	1040000
	Number of animals treated in Veterinary Charges Subordinate Establishment.	21500		22500	22700	22900	23000
	Vaccination of animals in Veterinary Charges Subordinate Establishment.	21200		21700	21900	21900	22000
	Vaccination of birds in Veterinary Charges Subordinate Establishment.	28000		29000	29000	31000	33000
	Area (acres) of natural forest under supervision of conservator of forests	924053	956764	964053	964053	965000	967000
	Number of fish farms in FATA area	36	8	0	0	0	0
	Training imparted by director of fisheries to fish farmers (Numbers)	350		0	0	0	0
	Construction of new irrigation infrastructure (channels, dugwells, small dams, protection bands, water storage reservoir)	294	296	327	335	340	345
	Rehabilitation of existing facilities (channels)	69	105	112	120	125	130
	Land reclamation (Acres)	3337		2500	2500	2700	2700
	Farm service centres (Nos)	1		5	5	5	5
	Orchard Development (Acres)	813		1800	1800	1810	1900
	Off-season vegetable and new initiatives (Kanal)	340		1500	1500	1540	1590
	Inland scholarships (Nos)			136	136	136	136
Establishment of Nursery (Acre)	1	30	1	1	1	1	
Purchase of Silk Seed (Packets)	130	895	130	135	140	145	
3. Mining & Manufacturing Services	Collection of mineral royalty in PKR	45100000	37388592	44280000	45610000	45800000	
4. Construction & Transport Services	Feasibility study and detailed designing	0		100	105	110	130

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	Construction of new roads	334	83	512	530	535	550
	Improvement and widening of roads	79	10	97	100	105	120
	Rehabilitaion of roads (length)		46	8900	9000	95000	95000
	Construction of bridges			180	185	190	195
	Provision of office building facilities	11	7	14	14	14	20
	Number of M & R projects						
	Provision of Residential buildings			3	3	3	5
5. Waste Water Management	Small nature DWSS, culverts, pavement of streets & drainage	1000	564	1150	1200	1240	
6. Hospital and Health Care Services	Number indoor patients	34691	44658	745000	760000	765000	767000
	Number of outdoor patients	1919434	2319208	2324000	2324000	2324000	2330000
	Number of Active Case detection (ACD) slides collection for malaria services	84436	6183	93900	93900	94000	95000
	Number of Passive case detection (PCD) slides collection for malaria services	160129	197571	179000	179000	179000	179000
	Number of Hospitals	32	32	32	40	45	47
	Numbers of Basic Health Unit (BHU)s	173	173	173	185	185	185
	Number of dispensaries	425	425	425	435	435	435
	Number of TB clinics	34	33	33	33	33	33
	Number of Rural Health Clinic (RHC)s	8	8	8	8	10	8
	Number of Mean Corpuscular Hemoglobin (MCH)s	72	75	72	75	80	85
	Number of Composite Health Care (CHC)s	162	162	162	162	162	170
	Number of sub health centres	4	3	3	3	3	3
	Number of leprosy centres	3	3	3	3	5	5
	Establishment of Health Facilities	43	9	25	30	35	35
	Upgradation of Health Facilities	41	13	40	40	45	45
	Inland scholarships to FATA students	694	724	724	740	745	750
	Preventive health care	54250	77524	78400	78400	78400	78400
	Feaibility study and detailed designing	0	1	1	1	1	1
	Construction of New Facilities	43		0	0	0	0
	Rehabilitaion of existing facilities	22		0	0	0	0
7. Education affairs Services	Certificate level training to students in deifferent trades in FATA (Numbers)	26	32	34	34	34	34
	Number of primary inspections	378158	343347	378178	378178	378178	378178

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	Secondary Education imparted (Number os Students)	70112	97693	70132	70132	70132	70160
	University/ college education imparted (Number of student)	138036	18018	138046	138046	138046	138046
	Education direction (Number of Students)	462401	471646	490509	490509	490509	490700
	Other special schools (Number of Students)	415	420	435	435	435	435
	Diploma and certificate level courses in different technology and trades (Number of certificates awarded)	400	640	700	700	700	700
	Courses in Government college of management sciences, FATA (Number of Courses taught)	1900	2300	2450	2450	2500	2500
	Establishment of Education Facilities (Number)	52	45	42	42	50	55
	Upgradaton of Education Facilities (Number)	239	50	165	165	170	178
	Regularization of Education Facilities (Number)	130	50	120	120	120	125
	Inland scholarships to FATA students (Number)	30730	33886	35410	35410	35410	35410
	Mainstreaming of Deni Madaris through introduction of modern education (Number)	1	1	1	1	1	1

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	16	16	15	15	15	15
Grade 16-19	4,316	4,316	4,316	4,316	4,316	4,316
Grade 1-15	46,864	46,864	46,865	46,865	46,865	46,865
Total Regular Posts	51,196	51,196	51,196	51,196	51,196	51,196
Total Contractual Posts (including project posts)						
Grand Total	51,196	51,196	51,196	51,196	51,196	51,196

of which Female Employees

Principal Accounting Officer
Secretary, Textile Industry Division

Executive Authority
Minister for Textile Industry

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Administration / Management and coordination	99,283	101,946	131,673	141,082	210,494	310,424
2 Instrumental grading of cotton	67,714	66,690	182,692	153,595	229,163	334,345
3 To provide data bank and technical information to government as well as textile manufacturers.	107,262	115,428	334,435	383,630	270,655	100,634
4 Development of textile sector	4,858,358	1,542,391	7,529,240	6,000,000	3,000,000	0
Total	5,132,617	1,826,454	8,178,040	6,678,307	3,710,312	745,403

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2014-15	2014-15
1 Textile Industry Division	100	Textile Industry Division	348,977	348,977
2 Development Expenditure of Textile Industry Division	134	Textile Industry Division	329,330	329,330
3 Development Expenditure Outside Public Sector Development Programme	117	Finance Division	156,150,000	6,000,000
Total			156,828,307	6,678,307

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	70,954	77,561	111,011	237,418	249,098	261,404
A03 Operating Expenses	57,348	72,719	81,657	122,174	128,185	134,517
A04 Employees Retirement Benefits	593		2,001	12,126	12,722	13,351
A05 Grants, Subsidies & Write off Loans	4,897,570	1,504,079	7,697,993	6,001,301	3,000,000	
A06 Transfers	745	1,396	1,650	2,300	2,413	2,532
A08 Loans and Advances	3,500	89,000	14,240			
A09 Physical Assets	347		2,913	118,729	124,570	130,724
A12 Civil Works	76,365	78,200	262,421	163,620	171,670	180,151
A13 Repairs & Maintenance	25,194	3,499	4,154	20,639	21,654	22,724
Total	5,132,617	1,826,454	8,178,040	6,678,307	3,710,312	745,403

Organisational Structure

Attached Departments:

- 1 Textile Commissioner Organization, Karachi

Autonomous bodies / Corporations / Authorities

- 1 Pakistan Cotton Standards Institute, Karachi
- 2 Synthetic Fibre Development & Application Centre, Karachi
- 3 Faisalabad Garment City Company, Faisalabad
- 4 Lahore Garment City Company, Lahore
- 5 Pak-Korea Garment Technology Institute, Karachi
- 6 National Textile University, Faisalabad
- 7 Karachi Garments City Karachi
- 8 Pakistan Textile City Limited Karachi
- 9 Plastic Technology Centre Karachi
- 10 Pakistan Central Cotton Committeem Karachi

Policy Documents

- 1 Textile Policy 2014-2019

Medium-Term Outcome(s)

Outcome 1: Improve competitiveness of Pakistani textile products to increase exports

Output(s)

Output 1 Administration / Management and coordination

Brief Rationale:

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

Future Policy Priorities:

Training skill development Research for Quality Improvement for Quality Enhancement
Implementation of E-Government Strategy
Foreign and Local trainings

Output 2 Instrumental grading of cotton

Brief Rationale:

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

Future Policy Priorities:

Improvement of picking/Handling/ ginning practices.
Human Resource Development
Incentives Based Marketing system
To bring Pak cotton at Par with international standards

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

Brief Rationale:

Textile Commissioner Organization, Karachi & Research Development advisory cell advise on various issues, such as tariffs, rules, technology up gradation and infrastructure development.
Study of market dynamics in major markets and evaluating prospects for increase in market share for Pakistani Textile Products.
Evaluating products cost financial analysis of different sub-sectors.
Evaluating the impact of fiscal and macro-economic factor on textile sectors.

Future Policy Priorities:

Monitoring of progress on goals and targets set by the ministry and timely achievement of the above.
Restructuring of framework for Pakistan Central Cotton Committee and Textile Commissioner Organization Karachi
Strengthening of RDA cell approved by DDWP

Output 4 Development of textile sector

Brief Rationale:

Following initiatives taken by the ministry to increase textile sector export;
Establishment of Garment Cities at Faisalabad, Lahore & Karachi: Rs. 14 million pending liabilities of FGCC
Establishment of Pak-Korea Garment Technology Institute, Karachi for imparting vocational training in textile sector
Launched training program for training of stitching machine operators
Development of industrial plots for textile industry by Pakistan Textile City Ltd, Karachi
Training for informal sector approved by DDWP

Future Policy Priorities:

The Prime Minister of Pakistan is committed to double the textile exports to \$25 billion.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
2. Instrumental grading of cotton	Number of trainees in cotton selectors training	116	160	300	350	400	440
	Number of samples to be tested in Pakistan Cotton Standard Institute (PCSI) Lab.	21816	26500	47500	55600	60000	69000
	Preparation of Standard Boxes	2000	2500	3600	4200	4700	5200
3. To provide data bank and technical information to government as well as textile manufacturers.	Amount of Textile Cess to be collected	10846531	10900000	11000000	11050000	11100000	
	Textile cities under development			1	1	1	
	Garment cities under development	2	2	3	3	3	3
	Number of students in National Textile University	2200	2300	3000	3500	4000	4400
	Students to trained in Pak Korea Garment Technology Training Institute	200	200	300	360	360	360
	Courses to be offered in Pak Korea Garment Technology Training Institute	5	5	5	5	5	5
4. Development of textile sector	Increase in value of textile	30%	30%	30%	60%	60%	60%

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	4	4	5	5	5	5
Grade 16-19	15	25	40	40	40	40
Grade 1-15	87	75	135	135	135	135
Total Regular Posts	106	104	180	180	180	180
Total Contractual Posts (including project posts)	3	3	3	3	3	3
Grand Total	109	107	183	183	183	183
of which Female Employees	6	6	6	6	6	6

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
Output 3: To provide data bank and technical information to government as well as textile manufacturers.							
1 Pak-Korean Garments Technology Training Institute,	609,330	16/01/2015	300,000		309,330		

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
Karachi 2 Strengthening of National Textile Research Center at NTU, Faisalabad	60,000	27/05/2015	0		20,000	20,000	

Principal Accounting Officer

Secretary, Water and Power Division

Executive Authority

Minister for Water and Power

Goal

Availability of uninterrupted cheap electricity and irrigation water to the population of Pakistan for the Socio-economic uplift of the country.

Budget Information**Budget by Outputs**

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Admin support / Policy development and approval / technical support	156,684	162,567	159,642	185,993	195,144	204,784
2 Water resource management, monitoring & flood mitigation services	9,565,427	22,684,396	25,177,615	22,985,481	27,963,534	35,452,615
3 Alternative energy development support services	85,976	91,673	92,381	92,109	96,640	101,415
4 Reduction of electricity prices through provision of subsidies	464,018,474	344,061,000	220,100,000	185,100,000	95,300,000	8,630,000
5 Enhancement of electricity generation, transmission and distribution services	41,567,649	30,348,588	51,443,425	42,153,400	53,181,016	67,423,741
6 Resolution of inter-corporate circular debt		332,058,000	168,808,000			
7 Water infrastructure development	15,979,222	14,074,132	31,815,853	41,249,384	50,623,402	64,181,158
8 Research & development / capacity building	971,671	812,864	1,000,949	774,126	950,048	1,204,486
Total	532,345,102	744,293,220	498,597,865	292,540,493	228,309,784	177,198,199

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Related Demand	
			2014-15	2014-15	2014-15	2014-15
1 Development Loans and Advances by the Federal Government	138	Finance Division	118,875,376		30,803,400	
3 Subsidies and Miscellaneous Expenditure	036	Finance Division	508,180,000		185,100,000	
4 Development Expenditure of Water and Power Division	135	Water and Power Division	42,577,180		42,577,180	
5 Water and Power Division	101	Water and Power Division	399,913		399,913	
6 External Development Loans and Advances by the Federal Government	139	Economic Affairs Division	205,522,850		33,660,000	
Total			875,555,319		292,540,493	

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	123,407	156,597	156,507	329,853	355,081	381,081
A02 Project Pre-Investment Analysis			1	1	5	15
A03 Operating Expenses	226,895	127,909	110,689	108,275	113,602	120,214
A04 Employees Retirement Benefits	499	1,199	750	2,852	2,992	314,042
A05 Grants, Subsidies & Write off Loans	490,794,148	712,452,413	445,478,397	227,628,681	154,957,244	99,127,298
A06 Transfers	2,109	2,456	2,132	2,622	2,751	2,986
A08 Loans and Advances	41,186,332	31,548,588	52,844,655	64,463,400	72,873,055	77,247,260
A09 Physical Assets	180	66	228	254	275	288
A12 Civil Works	4,128					
A13 Repairs & Maintenance	7,404	3,991	4,506	4,555	4,779	5,015
Total	532,345,102	744,293,220	498,597,865	292,540,493	228,309,784	177,198,199

Organisational Structure

Attached Departments:

- 1 Water and Power Division
- 2 National Energy Conservative Commission
- 3 Chief Engineer Advisor & Chairman Flood
- 4 Pakistan Commission for Indus water

Autonomous bodies / Corporations / Authorities

- 1 Indus River System Authority, Islamabad
- 2 National Power Construction Corporation (PVT), Ltd. Lahore
- 3 Water & Power Development Authority.
- 4 Alternative Energy Development Board Islamabad.
- 5 Pakistan Electric Power Company (PVT) limited Lahore
- 6 National Engineering Services Pakistan (PVT) Limited Lahore

Policy Documents

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

Medium-Term Outcome(s)

Outcome 1: Reduction in Load Shedding by 2017, and gradual reduction in electricity prices from 2016.

Outcome 4: From the current load shedding of peak hours of around 16 hours, the policy objective is to eliminate load shedding by 2017. In addition, the electricity prices which average Rs.15/ unit will be reduced from 2016 onwards.

Outcome 2: Consistent of uninterrupted irrigation water

Outcome 3: Gradually the water storage capacity will be enhanced from the current 17 million-acre feet to 20?million-acrefee by 2020?

Output(s)

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

Brief Rationale:

To provide administrative and ministerial services, the Ministry of Water and power incurs expenditure on improving policy administration and other technical support.

The Ministry intends to improve its governance structure and administration support by hiring and relating good performers. Trainings and organisational support will be provided to enhance efficiency.

Output 2 Water resource management, monitoring & flood mitigation services

Brief Rationale:

Improvement of monitoring of floods and provision of infrastructure that mitigates the population against flood damages. This will also help improve irrigation services. A system of canals and barrages to be built around the country.

Improvement in flood monitoring system.

Building of canals and barrages.

Improvement in availability of water for irrigation.

Output 3 Alternative energy development support services

Brief Rationale:

To improve energy mix, increase electricity generation, and provide alternative source of electricity generation, the Ministry will support development of alternative energy system.

The Govt will encourage electricity generation through alternative sources such as coal, wind, nuclear, bio-gas, etc.

Output 4 Reduction of electricity prices through provision of subsidies

Brief Rationale:

Output 5 Enhancement of electricity generation, transmission and distribution services

Brief Rationale:

Output 6 Resolution of inter-corporate circular debt

Brief Rationale:

Output 7 Water infrastructure development

Brief Rationale:

Output 8 Research & development / capacity building

Brief Rationale:

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
2. Water resource management, monitoring & flood mitigation services	Number of shore protection initiatives completed	100%	100%	75%	75%	75%	80%
6. Resolution of inter-corporate circular debt	Reduction in load shedding	20%	20%	80%	80%	80%	80%
	Bill recovery by DISCO(%recovered as proportion of total billed amount)	80%	80%	85%	91%	93%	95%

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
7. Water infrastructure development	Number of trainings conducted (capacity building)	4	10	15	15	15	16
	Number of small dams to be started	2	12	22	11	15	20
	Number of small dams to be completed	1	8	15	8	10	12
	Number of medium dams to be started	0	2	2	1	1	2
	Number of large dams to be started	0	2	2	0	0	0
	Increase in water storage capacity (Million Acre Feet)	2.963(MAF)	3.415 (MAF)	0.12 (MAF)	0.1 (MAF)	0.15 (MAF)	2 (MAF)
	Total water storage capacity (Million Acre Feet)	14299(Live shortage)	16200(Live shortage)	17.56 (MAF)	17.66 (MAF)	17.70 (MAF)	17.80 (MAF)
8. Research & development / capacity building	Number of research studies completed	0	10	15	5	10	15
	Number of new research studies started	0	15	21	0	0	0
	Number of seminars / symposium held	13	12	11	5	7	8

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	12	10	15	22	27	27
Grade 16-19	57	79	79	136	170	170
Grade 1-15	232	252	243	320	369	369
Total Regular Posts	301	341	337	478	566	566
Total Contractual Posts (including project posts)						
Grand Total	301	341	337	478	566	566

of which Female Employees

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast		
				2013-14	2014-15	2015-16	2016-17	
Output 7: Water infrastructure development								
1	Construction of Diامر Basha Dam (4500 MW)	834,205,000	30/06/2018	14,809,747	17,000,000	10,000,000	15,000,000	15,000,000
2	Neelum Jehlum Hydro Power Project (969 MW)	274,882,590	30/06/2017	79,226,501	25,045,000	30,438,000	35,000,000	40,000,000

Principal Accounting Officer

Secretary, Wafaqi Mohtasib Secretariat

Executive Authority

Wafaqi Mohtasib Secretariat

Goal

To promote standards of governance, accountability and efficiency through administrative justice.

Budget Information**Budget by Outputs**

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Diagnosis, investigation, redressal and rectification of any injustice done through mal-administration	259,742	370,878	335,002	372,217	390,530	409,822
Total	259,742	370,878	335,002	372,217	390,530	409,822

Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 Wafaqi Mohtasib	Charged	372,217
Total		372,217

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	194,386	251,045	247,056	273,840	287,313	301,506
A03 Operating Expenses	55,756	96,298	77,873	81,716	85,736	89,972
A04 Employees Retirement Benefits	405	3,050	3,968	12,285	12,889	13,526
A05 Grants, Subsidies & Write off Loans	0	0	558	206	216	227
A06 Transfers	112	594	587	514	539	566
A09 Physical Assets	4,795	15,598	55	39	42	43
A13 Repairs & Maintenance	4,288	4,292	4,905	3,617	3,795	3,982
Total	259,742	370,878	335,002	372,217	390,530	409,822

Medium-Term Outcome(s)**Outcome 1: Redress / eradicate mal-administration from Federal Govt. agencies**

To minimise cases of mal-administration within the Federal Government

Output(s)

Output 1 Diagnosis, investigation, redressal and rectification of any injustice done through mal-administrationBrief Rationale:

To provide the administrative justice to the people of Pakistan

Future Policy Priorities:

To implement enhanced, prompt, responsive and integrated complaint handling system using the latest technologies

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Diagnosis, investigation, redressal and rectification of any injustice done through mal-administration	Disposal of complaints per investigation officer per month	40	40	40	60	60	60
	Percentage of cases disposed off in time (90 days)	0	70%	70%	75%	78%	80%
	Percentage of decided cases implemented	33.39%	75%	75%	90%	90%	90%
	Number of research / analysis / study reports.	0	5	5	5	5	5

Personnel Plan

	Number of Filled Posts					
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	26	26	17	26	26	26
Grade 16-19	78	115	143	110	110	110
Grade 1-15	522	565	397	462	462	462
Total Regular Posts	626	706	557	598	598	598
Total Contractual Posts (including project posts)	40	43	39	39	39	39
Grand Total	666	749	596	637	637	637
of which Female Employees	32	32	33	33	33	33

Principal Accounting Officer

Federal Tax Ombudsman Secretariat

Executive Authority

Tax Ombudsman Secretariat

Goal

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

Budget Information**Budget by Outputs**

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through mal-administration by functionaries administering tax laws	89,275	108,718	116,597	145,000	152,134	159,649
2 Institutional capacity building			31,290	12,811		
Total	89,275	108,718	147,887	157,811	152,134	159,649

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2014-15	2014-15
1 Federal Tax Ombudsman	Charged	Tax Ombudsman	145,000	145,000
2 Development Expenditure of Finance Division	115	Finance Division	21,713,992	12,811
Total			21,858,992	157,811

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	44,237	65,895	73,223	95,300	99,936	104,910
A03 Operating Expenses	43,340	40,979	71,999	57,188	46,619	48,901
A04 Employees Retirement Benefits	340	22	505	3,085	3,237	3,396
A06 Transfers	418	557	461	406	425	444
A09 Physical Assets	13	0	289	302	314	325
A12 Civil Works	25	0	0	0	0	0
A13 Repairs & Maintenance	902	1,265	1,410	1,530	1,603	1,673
Total	89,275	108,718	147,887	157,811	152,134	159,649

Medium-Term Outcome(s)

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

Create a sense of accountability within the tax collection system.

Output(s)**Output 1 Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through mal-administration by functionaries administrating tax laws**Brief Rationale:

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

Future Policy Priorities:

Improve the services delivery by using information technology.

Output 2 Institutional capacity buildingBrief Rationale:

Establish partnership amongst all ombudsman offices on a shared common vision and empower them by bringing in innovative technological interventions that would develop them into strong independent dispute resolution bastions scaling down unnecessary litigation burden of the courts and thus reducing the work load of the judiciary

Future Policy Priorities:

Identify performance improvement interventions in Pakistan's Ombudsman offices and prepare action plan for implementation

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through mal-administration by functionaries administrating tax laws	Percentage of cases disposed off	57%	86%	92%	92%	95%	100%
	Percentage of decided cases implemented	67%	89%	85%	85%	90%	100%
	Number of geographical locations where service will be provided	5	6	13	13	13	13
	Number of major studies regarding public grievances pertaining to taxation	3	4	1	2	2	2

Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	2	2	2	4	4	4
Grade 16-19	16	15	18	57	57	57
Grade 1-15	92	90	91	144	144	144
Total Regular Posts	110	107	111	205	205	205
Total Contractual Posts (including project posts)	29	29	30	30	30	30
Grand Total	139	136	141	235	235	235
of which Female Employees	7	7	7	7	7	7

Strategic Initiatives (selected key projects)

Rs. '000

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
Output 1: Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through mal-administration by functionaries administrating tax laws							
1 Ombudsman IDF: Institutional Capacity Building Islamabad	40,950	30/06/2015	8,139	31,290	16,700		