

# Federal Medium Term Budget Estimates for Service Delivery 2016-17 to 2018-19



Government of Pakistan  
Finance Division  
Islamabad



Federal  
Medium Term  
Budget Estimates  
for Service Delivery  
2016-17 to 2018-19

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# Preface

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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 – generally known as “Pink Book”, which set out the details of the Budget by accounting Budget line according to the functional and object classifications of the Chart of Accounts.

The key elements of Green Book are:

- **Three-year framework for budgetary planning** which lies at the heart of the MTBF reforms. Under this process ministries make their plans and prepare budgetary estimates for a rolling 3-year budgetary horizon. This includes the 2016-17 estimates, which are to be appropriated by Parliament, and two additional or “outer” years estimates (in this case 2017-18 and 2018-19) 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, the 3<sup>rd</sup> June, 2016

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# Composition of this document

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This document presents medium-term (2016-17 to 2018-19) 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 2013-14, and 2014-15). 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 2016-17 is to be appropriated by the Parliament while the budget estimates for outer-years (2017-18 and 2018-19) 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 2016-17 and 2018-19 budget ceilings were issued to all the Federal Ministries by the Finance Division in March and May 2016.

For each Ministry the following information is presented:

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

2. Executive Authority:  
Designation of the Minister is provided in this area.
3. Goal:  
A high-level statement providing overall goal of the organisation (Ministry / Division / Principal Accounting Officer) is included.
4. Budget Information:  
In this section actual expenditure, budget, and forecast estimates are provided by:
  - Outputs: These are the services delivered by an organisation (Ministry / Division / Principal Accounting Officer)
  - Demands for Grants: Demands for Grants are the method of appropriation. In this section reconciliation between Demands for Grants and budget by Principal Accounting Officer is provided.
  - Inputs: These are the line-items – or object classification of the Chart of Accounts.
5. Policy Document:  
Relevant policy document is provided in this section.
6. Organisational Structure:  
In this section the organisational structure – consisting of attached departments, autonomous bodies / corporations / authorities is mentioned.
7. Outputs:  
Outputs are explained in this section including brief rationale and future policy priorities.
8. Performance Indicators and Targets:  
For each of the Output selected performance indicators and targets are provided in this section.
9. Personnel Plan:  
This section includes number of filled posts against different grades. In addition where relevant information related to contractual posts and number of female employees is provided.
10. Strategic initiatives – selected key projects:  
For each output separately, selected key projects are provided together with their estimated cost, completion date, key milestones, expenditure till June 2015 and the budgets and forecasts.

**Note**

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

# SUMMARY OF THE MEDIUM TERM BUDGET

	Rs. '000					
	Actuals		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>1 Cabinet Secretariat</b>	<b>133,552,469</b>	<b>157,270,296</b>	<b>111,478,583</b>	<b>116,293,121</b>	<b>121,525,746</b>	<b>133,391,591</b>
Secretary, Cabinet Division	35,164,016	25,022,896	29,986,188	27,603,989	27,585,425	27,953,699
Managing Director, Pakistan Bait-ul-Mal	2,000,000	2,000,000	2,000,000	4,000,000	4,000,000	4,000,000
Secretary, Federal Public Service Commission	496,388	530,263	526,000	550,779	572,721	595,580
Chairman, Earthquake Reconstruction and Rehabilitation Authority	9,749,077	7,001,578	7,298,000	7,312,035	5,324,456	5,337,397
Secretary, Aviation Division	5,031,355	6,846,720	10,044,000	11,123,078	12,166,017	13,413,340
Secretary, Capital Administration and Development Division	14,962,656	15,814,317	16,364,332	20,860,165	21,307,589	22,974,346
Secretary, Establishment Division	3,090,889	4,188,520	3,061,000	3,140,575	3,343,452	3,466,413
Rector, National School of Public Policy	972,096	1,017,978	1,113,529	1,217,141	1,219,476	1,316,456
Secretary National Security Division		20,853	43,000	45,074	47,000	49,000
Secretary to the Prime Minister	303,392	296,363	446,000	466,910	485,265	504,376
Military Secretary to the Prime Minister's Office (Internal)	399,984	368,744	396,000	414,684	431,273	448,560
Secretary, Board of Investment	182,302	202,903	229,000	239,821	249,457	259,500
Chairman, Prime Minister's Inspection Commission	55,458	38,672	62,000	64,904	67,448	70,096
Chairman, Pakistan Atomic Energy Commission	59,736,735	92,470,001	37,459,534	35,046,478	40,764,104	48,052,939
Chairman, Pakistan Nuclear Regulatory Authority	672,241	687,934	849,000	844,005	894,272	1,016,359
Military Secretary to the President (President's Secretariat - Personal)	401,537	402,976	426,000	470,822	489,500	508,956
Secretary to the President (President's Secretariat - Public)	334,343	359,578	375,000	392,661	408,291	424,574
Chairman, Pakistan Space and Upper Atmosphere Research Commission			800,000	2,500,000	2,170,000	3,000,000
<b>2 Ministry of Climate Change</b>	<b>442,902</b>	<b>399,370</b>	<b>503,752</b>	<b>1,572,901</b>	<b>608,715</b>	<b>642,532</b>
Secretary, Climate Change Division	262,370	233,736	321,752	1,322,340	347,241	369,647
Chairman, National Disaster Management Authority	180,532	165,634	182,000	250,561	261,474	272,885



	Actuals		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>3 Ministry of Commerce</b>	<b>34,727,788</b>	<b>27,972,582</b>	<b>38,298,620</b>	<b>19,787,256</b>	<b>18,101,196</b>	<b>18,521,871</b>
<b>4 Ministry of Communications</b>	<b>110,943,846</b>	<b>110,779,678</b>	<b>182,602,947</b>	<b>217,511,506</b>	<b>274,396,969</b>	<b>318,599,196</b>
<b>5 Ministry of Defence</b>	<b>636,042,955</b>	<b>720,260,215</b>	<b>790,874,183</b>	<b>870,283,171</b>	<b>957,043,817</b>	<b>1,051,842,175</b>
<b>6 Ministry of Defence Production</b>	<b>1,081,909</b>	<b>1,286,006</b>	<b>1,491,000</b>	<b>2,921,119</b>	<b>3,651,448</b>	<b>1,683,294</b>
<b>7 Ministry of Federal Education and Professional Training</b>	<b>66,245,414</b>	<b>77,391,799</b>	<b>74,885,781</b>	<b>82,922,294</b>	<b>89,032,853</b>	<b>96,737,500</b>
Secretary, Federal Education and Professional Training Division	4,176,022	3,665,620	2,711,003	3,101,045	3,514,587	3,950,617
Executive Director, Higher Education Commission	61,115,104	73,223,166	71,500,000	79,486,487	85,170,275	92,425,116
Executive Director, National Vocational and Technical Training Commission	954,288	503,013	674,778	334,762	347,991	361,767
<b>8 Ministry of Finance, Revenue, Economic Affairs, Statistics and Privatization</b>	<b>16,121,221,508</b>	<b>11,382,479,550</b>	<b>11,061,796,418</b>	<b>11,419,260,872</b>	<b>11,424,200,293</b>	<b>12,058,105,016</b>
Secretary, Finance Division	15,567,271,450	10,802,564,769	10,323,546,243	10,493,301,737	10,915,945,297	11,438,420,401
Secretary, Benazir Income Support Programme	69,615,372	91,654,146	102,000,000	115,000,000	123,625,000	132,897,000
Controller General of Accounts	4,382,695	4,614,213	4,713,000	5,244,159	5,440,814	5,645,153
Secretary, Economic Affairs Division	456,493,183	458,647,040	603,895,084	776,361,023	348,806,176	449,473,080
Secretary, Privatisation Division	110,722	129,899	141,000	147,693	153,702	159,967
Chairman, Federal Board of Revenue	18,511,515	19,389,343	21,487,091	22,818,206	23,769,509	24,841,288
Secretary, Statistics Division	1,604,994	1,958,206	2,211,000	2,408,536	2,328,210	2,378,402
Additional Auditor General	3,231,578	3,521,934	3,803,000	3,979,518	4,131,585	4,289,725
<b>9 Ministry of Foreign Affairs</b>	<b>14,436,068</b>	<b>15,042,803</b>	<b>15,179,000</b>	<b>16,359,300</b>	<b>16,559,080</b>	<b>17,291,149</b>
<b>10 Ministry of Housing and Works</b>	<b>4,474,952</b>	<b>6,354</b>	<b>6,352,434</b>	<b>10,318,264</b>	<b>12,024,866</b>	<b>13,215,298</b>
<b>11 Ministry of Human Rights</b>				<b>477,452</b>	<b>320,242</b>	<b>333,591</b>
<b>12 Ministry of Industries and Production</b>	<b>1,881,658</b>	<b>5,725,755</b>	<b>8,782,881</b>	<b>8,999,562</b>	<b>4,232,216</b>	<b>4,476,106</b>
<b>13 Ministry of Information, Broadcasting and National Heritage</b>	<b>7,323,677</b>	<b>8,004,849</b>	<b>8,213,910</b>	<b>8,769,167</b>	<b>9,154,352</b>	<b>9,616,380</b>
Secretary, Information and Broadcasting Division	7,323,677	8,004,849	8,213,910	7,999,675	8,373,415	8,795,661
Secretary, National History and Literary Heritage Division				769,492	780,937	820,719
<b>14 Ministry of Information Technology and Telecommunication</b>	<b>7,526,306</b>	<b>3,638,312</b>	<b>4,312,804</b>	<b>4,667,412</b>	<b>4,909,332</b>	<b>5,267,242</b>
<b>15 Ministry of Inter-Provincial Coordination</b>	<b>2,358,301</b>	<b>2,841,952</b>	<b>2,254,553</b>	<b>2,353,925</b>	<b>2,484,999</b>	<b>2,714,609</b>

	Actuals		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>16 Ministry of Interior and Narcotics Control</b>	<b>77,185,996</b>	<b>88,665,426</b>	<b>88,292,949</b>	<b>98,407,130</b>	<b>100,195,396</b>	<b>100,804,916</b>
Secretary, Interior Division	75,463,756	86,483,984	85,841,524	95,862,380	97,514,686	97,975,804
Secretary, Narcotics Control Division	1,722,240	2,181,442	2,451,425	2,544,750	2,680,710	2,829,112
<b>17 Ministry of Kashmir Affairs and Gilgit-Baltistan</b>	<b>70,610,659</b>	<b>80,402,864</b>	<b>88,066,000</b>	<b>98,145,778</b>	<b>107,774,950</b>	<b>117,100,298</b>
<b>18 Ministry of Law and Justice</b>	<b>8,956,631</b>	<b>10,110,878</b>	<b>12,356,000</b>	<b>12,961,744</b>	<b>13,644,877</b>	<b>14,438,281</b>
Secretary, Law and Justice Division	3,304,755	3,678,681	5,388,000	5,263,425	5,512,116	5,866,973
Registrar, Federal Shariat Court	336,241	309,197	390,000	407,777	422,563	437,902
Federal Ombudsman, for protection against harassment of women at workplace	33,191	32,687	34,000	36,002	37,464	38,989
Registrar, Islamabad High Court	620,852	666,416	779,000	814,735	955,007	1,086,342
Registrar, Supreme Court of Pakistan	998,088	1,130,896	1,303,000	1,747,432	1,826,066	1,908,239
Chairman, National Accountability Bureau	1,746,131	1,989,194	2,221,000	2,339,398	2,439,980	2,545,100
Secretary, Election Commission of Pakistan	1,843,363	2,221,800	2,150,000	2,253,338	2,348,143	2,447,138
Chairman, Council of Islamic Ideology	74,010	82,007	91,000	99,637	103,538	107,598
<b>19 National Assembly and The Senate</b>	<b>3,349,737</b>	<b>3,983,256</b>	<b>4,736,174</b>	<b>5,451,143</b>	<b>5,679,249</b>	<b>5,917,272</b>
Secretary, National Assembly	2,024,556	2,433,002	2,997,077	3,468,944	3,617,762	3,773,326
Secretary, The Senate	1,325,181	1,550,254	1,739,097	1,982,199	2,061,487	2,143,946
<b>20 Ministry of National Food Security and Research</b>	<b>11,051,289</b>	<b>11,988,632</b>	<b>16,303,000</b>	<b>20,231,895</b>	<b>13,057,536</b>	<b>14,297,738</b>
<b>21 Ministry of National Health Services, Regulations and Coordination</b>	<b>24,789,622</b>	<b>26,222,346</b>	<b>22,377,928</b>	<b>32,379,250</b>	<b>26,791,487</b>	<b>26,857,309</b>
<b>22 Ministry of Overseas Pakistanis and Human Resource Development</b>	<b>932,821</b>	<b>1,664,422</b>	<b>1,093,000</b>	<b>1,192,139</b>	<b>1,241,594</b>	<b>1,293,206</b>
<b>23 Ministry of Parliamentary Affairs</b>	<b>169,309</b>	<b>241,012</b>	<b>335,000</b>	<b>351,015</b>	<b>365,571</b>	<b>380,761</b>
<b>24 Ministry of Petroleum and Natural Resources</b>	<b>775,965</b>	<b>4,083,778</b>	<b>2,181,926</b>	<b>1,467,004</b>	<b>919,733</b>	<b>947,245</b>
<b>25 Ministry of Planning, Development and Reforms</b>	<b>1,259,658</b>	<b>2,684,537</b>	<b>42,824,663</b>	<b>41,148,525</b>	<b>47,193,914</b>	<b>46,238,814</b>
<b>26 Ministry of Ports and Shipping</b>	<b>6,912,144</b>	<b>2,462,037</b>	<b>12,665,000</b>	<b>13,521,612</b>	<b>15,724,366</b>	<b>18,753,498</b>
<b>27 Ministry of Railways</b>	<b>78,232,989</b>	<b>87,493,661</b>	<b>110,000,000</b>	<b>114,000,000</b>	<b>134,250,000</b>	<b>151,630,000</b>
<b>28 Ministry of Religious Affairs and Inter-Faith Harmony</b>	<b>1,617,198</b>	<b>894,224</b>	<b>899,000</b>	<b>974,004</b>	<b>980,755</b>	<b>1,023,700</b>
<b>29 Ministry of Science and</b>	<b>5,840,859</b>	<b>6,729,374</b>	<b>6,900,427</b>	<b>7,870,813</b>	<b>8,534,679</b>	<b>9,085,396</b>

	Actuals		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Technology</b>						
<b>30 Ministry of State and Frontier Regions</b>	<b>43,523,036</b>	<b>59,947,552</b>	<b>45,521,651</b>	<b>51,309,947</b>	<b>56,009,020</b>	<b>61,043,345</b>
Secretary, States and Frontier Regions Division	9,425,576	22,964,743	7,550,651	9,000,799	9,310,671	9,631,219
Additional Chief Secretary, FATA Secretariat	34,097,460	36,982,809	37,971,000	42,309,148	46,698,349	51,412,126
<b>31 Ministry of Textile Industry</b>	<b>3,826,755</b>	<b>5,503,728</b>	<b>6,541,000</b>	<b>6,541,043</b>	<b>6,406,928</b>	<b>6,423,492</b>
<b>32 Ministry of Water and Power</b>	<b>570,459,840</b>	<b>315,998,376</b>	<b>260,845,285</b>	<b>280,173,487</b>	<b>314,474,181</b>	<b>381,713,906</b>
<b>33 Wafaqi Mohtasib Secretariat</b>	<b>417,005</b>	<b>482,254</b>	<b>560,000</b>	<b>586,672</b>	<b>610,758</b>	<b>635,883</b>
<b>34 Federal Tax Ombudsman Secretariat</b>	<b>127,585</b>	<b>159,219</b>	<b>174,737</b>	<b>177,729</b>	<b>184,730</b>	<b>192,020</b>
<b>Grand Total</b>	<b>18,052,298,850</b>	<b>13,222,817,097</b>	<b>13,029,700,606</b>	<b>13,569,388,252</b>	<b>13,792,285,848</b>	<b>14,691,214,630</b>

## Executive Authority

Prime Minister

## Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Secretary, Cabinet Division	35,164,016	25,022,896	29,986,188	27,603,989	27,585,425	27,953,699
Managing Director, Pakistan Bait-ul-Mal	2,000,000	2,000,000	2,000,000	4,000,000	4,000,000	4,000,000
Secretary, Federal Public Service Commission	496,388	530,263	526,000	550,779	572,721	595,580
Chairman, Earthquake Reconstruction and Rehabilitation Authority	9,749,077	7,001,578	7,298,000	7,312,035	5,324,456	5,337,397
Secretary, Aviation Division	5,031,355	6,846,720	10,044,000	11,123,078	12,166,017	13,413,340
Secretary, Capital Administration and Development Division	14,962,656	15,814,317	16,364,332	20,860,165	21,307,589	22,974,346
Secretary, Establishment Division	3,090,889	4,188,520	3,061,000	3,140,575	3,343,452	3,466,413
Rector, National School of Public Policy	972,096	1,017,978	1,113,529	1,217,141	1,219,476	1,316,456
Secretary National Security Division	0	20,853	43,000	45,074	47,000	49,000
Secretary to the Prime Minister	303,392	296,363	446,000	466,910	485,265	504,376
Military Secretary to the Prime Minister's Office (Internal)	399,984	368,744	396,000	414,684	431,273	448,560
Secretary, Board of Investment	182,302	202,903	229,000	239,821	249,457	259,500
Chairman, Prime Minister's Inspection Commission	55,458	38,672	62,000	64,904	67,448	70,096
Chairman, Pakistan Atomic Energy Commission	59,736,735	92,470,001	37,459,534	35,046,478	40,764,104	48,052,939
Chairman, Pakistan Nuclear Regulatory Authority	672,241	687,934	849,000	844,005	894,272	1,016,359
Military Secretary to the President (President's Secretariat - Personal)	401,537	402,976	426,000	470,822	489,500	508,956
Secretary to the President (President's Secretariat - Public)	334,343	359,578	375,000	392,661	408,291	424,574
Chairman, Pakistan Space and Upper Atmosphere Research Commission	0	0	800,000	2,500,000	2,170,000	3,000,000
<b>Total</b>	<b>133,552,469</b>	<b>157,270,296</b>	<b>111,478,583</b>	<b>116,293,121</b>	<b>121,525,746</b>	<b>133,391,591</b>

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, Preservation of state documents, Relief Measures, Centralized Supply of Forms / Gazettes, regulatory Functions and promotion of tourism activities.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Policy Making and Administrative Expenses	850,261	1,056,075	1,248,863	1,086,706	1,123,370	1,177,902
2 Federal Intelligence Services	5,363,960	7,852,221	4,300,500	4,533,469	4,761,241	5,001,241
3 Relief Measures - Relief Assistance / Operation	2,765,191	1,598,451	296,000	573,796	260,851	274,552
4 Linguistic Services and Educational Grants	454,638	421,172	493,000	332,200	345,200	362,521
5 Health Services	269,692	300,216	419,000	412,432	428,030	440,000
6 Urban Development and Repair, Maintenance and Security of Government Buildings	25,152,443	3,764,464	2,624,042	0	0	0
7 Preservation of State Documents	64,612	92,837	112,183	128,997	106,557	111,923
8 Centralize Supply of Forms / Gazettes	75,073	82,378	87,000	91,889	95,250	98,739
9 Government Administrative Reforms	31,607	27,369	42,000	42,000	43,680	45,000
10 Security of Classified Communications	92,143	100,670	117,600	129,500	136,000	142,821
11 Regulatory Services - Intellectual Property and Public Procurement	43,500	56,000	100,000	107,000	111,000	115,000
12 Community Level Development Services	896	9,461,805	20,000,000	20,000,000	20,000,000	20,000,000
13 Promotion of Tourism		209,238	146,000	166,000	174,246	184,000
<b>Total</b>	<b>35,164,016</b>	<b>25,022,896</b>	<b>29,986,188</b>	<b>27,603,989</b>	<b>27,585,425</b>	<b>27,953,699</b>

Note: Output 6 has been transferred to CADD.

**Budget by Demands**

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2016-17	2016-17
1 Cabinet	001	Cabinet Division	173,918	173,918
2 Cabinet Division	002	Cabinet Division	5,641,838	5,641,838
3 Emergency Relief and Repatriation	003	Cabinet Division	245,328	245,328
4 Other Expenditure of Cabinet Division	004	Cabinet Division	5,393,667	1,081,632
5 Stationery and Printing	017	Cabinet Division	91,889	91,889
6 Development Expenditure of Cabinet Division	106	Cabinet Division	27,369,384	20,369,384
<b>Total</b>			<b>38,916,024</b>	<b>27,603,989</b>

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	847,247	2,221,829	2,513,968	1,601,058	1,657,940	1,743,390
A02 Project Pre-Investment Analysis		0	1	1	1	1
A03 Operating Expenses	6,028,393	10,189,378	6,544,458	5,389,200	5,588,562	5,852,256
A04 Employees Retirement Benefits	18,638	17,578	45,535	37,810	41,609	42,379
A05 Grants, Subsidies & Write off Loans	27,288,820	10,119,544	20,045,298	20,052,955	20,053,004	20,054,434
A06 Transfers	3,938	4,656	6,586	6,275	6,724	7,330
A09 Physical Assets	19,107	250,096	306,726	158,104	120,842	124,858
A12 Civil Works	549,450	958,875	432,452	254,927	2,000	2,000
A13 Repairs & Maintenance	408,423	1,260,940	91,164	103,659	114,743	127,051
<b>Total</b>	<b>35,164,016</b>	<b>25,022,896</b>	<b>29,986,188</b>	<b>27,603,989</b>	<b>27,585,425</b>	<b>27,953,699</b>

## Organisational Structure

### Attached Departments:

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

### 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 National College of Arts, Rawalpindi & Lahore
- 9 Pakistan Tourism Development Corporation
- 10 Abandoned Property Organisation

## Policy Documents

- 1 Internet and email Policy
- 2 Honours and Awards Policy
- 3 Use of Staff Car & Transport Monetization Policy
- 4 Official use of Telephone Policy

## Medium-Term Outcome(s)

### Outcome 4: Improvement in Governance and regulations

## Output(s)

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### Output 1 Policy Making and Administrative Expenses

Office Responsible: Admin Wing

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

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### Output 2 Federal Intelligence Services

Office Responsible: Intelligence Bureau

Brief Rationale: Intelligence Bureau is working under Cabinet Division

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### Output 3 Relief Measures - Relief Assistance / Operation

Office Responsible: ERC wing

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

## Output(s)

<b>Output 3 Relief Measures - Relief Assistance / Operation</b>		Office Responsible: ERC wing
Brief Rationale:	<p>handle issue of repatriation and resettlements including the provision of compensation.</p> <p>ERC is managing the following components:-</p> <p>Emergency Control Room</p> <p>Warehouse.</p> <p>Relief Goods Dispatch Organisation, Karachi</p> <p>6th Aviation Squadron</p>	
Future Policy Priorities:	<p>Logistic Support to 6th Aviation Squadron in maintaining fleet of helicopters, spare parts , training abroad of pilots etc.</p> <p>Maintenance of minimum approved inventory for disaster</p>	
<b>Output 4 Linguistic Services and Educational Grants</b>		Office Responsible: Org wing
Brief Rationale:	<p>Organisation's Wing in Cabinet Division is responsible for Administration of the following:-</p> <p>a) Pakistan Chairs Abroad</p> <p>b) National College of Arts, Lahore &amp; Rawalpindi</p> <p>c) Stationery &amp; Forms Department, Karachi</p>	
Future Policy Priorities:	<p>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</p>	
<b>Output 5 Health Services</b>		Office Responsible: Org Wing
Brief Rationale:	<p>Health Wing of Cabinet Division established to supervise the following departments of the devolved Ministry of Health:-</p> <p>Federal General Hospital, Chak Shahzad, Islamabad</p> <p>Federal Medical &amp; Dental College, Islamabad</p> <p>National Health Information Resource Centre, Islamabad.</p> <p>Federal Govt. TB Center, Rawalpindi</p>	
Future Policy Priorities:	<p>Federal Medical &amp; Dental College, Islamabad will continuously induct 100 MBBS students every year.</p> <p>Federal Govt TB Hospital, Rawalpindi will continuously provide research facilities to the students from different universities including NUST, ARID, HSA and others in the related field. Trainings will arranged by JICA</p>	
<b>Output 7 Preservation of State Documents</b>		Office Responsible: Org Wing
Brief Rationale:	<p>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.</p>	
<b>Output 8 Centralize Supply of Forms / Gazettes</b>		Office Responsible: Org Wing
Brief Rationale:	<p>Printing, Stocking &amp; Supply of Civil Standard Forms to all Federal Departments and Embassies Abroad.</p> <p>Sale &amp; Distribution of Official Publications and Gazettes.</p>	
<b>Output 9 Government Administrative Reforms</b>		Office Responsible: NCGR
Brief Rationale:	<p>National Commission of Govt Reforms (NCGR) is dealing with Administrative Reforms in the Govt.</p>	
<b>Output 10 Security of Classified Communications</b>		Office Responsible: NTISB Wing
Brief Rationale:	<p>National Telecommunication &amp; Information Technology Security Board (NTISB) and Department of Communication Security act as</p>	



## Output(s)

### Output 10 Security of Classified Communications

Office Responsible: NTISB Wing

Brief Rationale: a vital forum in policy making on all the issues pertaining to I.T and communication security issues of national significance.

### Output 11 Regulatory Services - Intellectual Property and Public Procurement

Office Responsible: Regulatory Authority Wing

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

Future Policy Priorities: Installation of Industrial Property Administration System(IPAS), Copyright administration system in registries will be computerized  
Connectivity with Japanese and Korean Patent Databases to facilitate Patent Examiners for Patent Searching.

### Output 12 Community Level Development Services

Office Responsible: Development Wing

Brief Rationale: Sustainable Development Goals (SDGs) program has been managed by Cabinet Division.

Future Policy Priorities: Small schemes for provision of basic facilities on approval of Competent Authority.

### Output 13 Promotion of Tourism

Office Responsible: Org Wing

Brief Rationale: Organisation (Org) Wing is responsible for affairs of PTDC

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Policy Making and Administrative Expenses	Awards	310		160	160	160	160
3. Relief Measures - Relief Assistance / Operation	Cash in Rupees (in thousands)	20125000	113270000	4,000,000	0	0	0
	Items in Number (in thousands)	Tents= 5,000, Blankets= 15,000, Warm Jackets= 8,500, Life Jackets= 595, Plastic Mates= 6,800	613	265000	0	0	0
	Flying in Hours	1700 hours	1212 hours	785 hours	800 hours	800 hours	800 hours
4. Linguistic Services and Educational Grants	Enrolment of Batch	166	170	289	338	345	348
	Passed Out Graduates	146	144	191	186	208	249
	Number of Copies (Foreign Text Books for Higher Education) to be re-printed	0	1500	1500	0	0	0
	Number of Braille Books and Holy Quran for Blind to be published	2193 copies of 49 titles	2775 copies of 56 titles	35 titles	0	0	0
	Number of countries where	11	16	15	0	0	0

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	books sent (abroad)						
	Number of cash awards to be given to authors (Male/Female)	4	7	18	0	0	0
	Number of titles for Production of Books	221	257	165	0	0	0
	No of Students for Urdu Language Abroad	150	150	650	650	700	700
	Lectures on Islam and Pakistan	50	50	120	120	120	120
	Meetings with Foreign Scholars	10	10	30	30	30	30
	Seminars/Conferences/functions on independence day Quaid & Iqbal Days	8	10	0			
5. Health Services	Number of patients to be treated (Outdoor) (Male/Female)	65,873	114752	1113299	170370	196250	212500
	Number of patients to be treated (Emergency) (Male/Female)	26,302	42129	9000	77000	92500	105800
	Number of patients to be treated (Admission) (Male/Female)	3,162	3915	111486	5230	5900	6500
	Number of Operation to be Conducted (Major)	1,037	1333	18698	2100	2500	2750
	Number of Operation to be Conducted (Minor) (Male/Female)	2,112	1190	16321	2770	3300	3850
	Number of Lab Tests to be conducted	51,000	84369	1223465	116200	125550	135830
	Number of Students to be enrolled in MBBS (Male/Female)	103	107	107	107	107	107
	Number of TB patients visited	62741	43500	50000	50000	50000	50000
	Number of TB patients to be treated	5725	5141	42000	28000	28000	28000
	DHIS Training in 141 Distt.	5	7	0	0	0	0
	DHIS Software Installed in 141 Distt	5	7	0	0	0	0
	DHIS Tools supplies in 141 Distt	5	7	0	0	0	0
7. Preservation of State Documents	Pages in Number (printing)		46000	0	0	0	0
	Pages in Number (publication)	500	1500	0	0	0	0
	Pages in Number (Declassification)		14000	0	0	0	0
	Pages in Number (Preservation)	1100000		0	0	0	0
	Pages in Number will be microfilmed	22000	11710	0	0	0	0
	Papers digitized	25000	40000	50000	50000	50000	50000
	Number of Exhibition of Photographs and rare documents depicting our freedom struggle will be mount on National Days				4	4	4
	Restoration of deteriorated of				3000	3200	3300

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	documents						
8. Centralize Supply of Forms / Gazettes	Number of Gazettes to be supplied	778847	876389	1950000	1950000	2106000	2275000
	Number of Forms to be Supplied	332151	125386	550000	550000	594000	642000
11. Regulatory Services - Intellectual Property and Public Procurement	Number of Applications to be received for Trademarks, Patents, Copyright and Industrial Design	25096	32905		25000	25000	25000
	Number of Registrations to be completed for Trademarks, Patents, Copyright and Industrial Design	15057	10918		12000	12000	12000
13. Promotion of Tourism	Information/Guidance provided to Local tourists (Nos)			96910	99295	99275	105300
	Guidance provided to Foreign tourists (Nos)			42960	55201	56300	60200

Note : 1. National Health Information resources centers, Sheikh Zaid Hospital transferred to Ministry of National Health, Regulation and Government of Punjab respectively (Output 5).

2. CDA has been transferred to CADD (Output 6).

3. National Book Foundation has been transferred to Ministry of National Heritage (Output 4).

4. Some Indicators/Activities has been closed under preservation of state documents (Output 7).

5. Some of the operational activities of relief measure transferred to NDMA (Output 3).

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	68	68	108	77	77	77
Grade 16-19	562	560	764	838	838	838
Grade 1-15	2,063	2,051	2,419	2,131	2,131	2,131
<b>Total Regular Posts</b>	<b>2,693</b>	<b>2,679</b>	<b>3,291</b>	<b>3,046</b>	<b>3,046</b>	<b>3,046</b>
Total Contractual Posts (including project posts)	56	17	131	119	119	119
<b>Grand Total</b>	<b>2,749</b>	<b>2,696</b>	<b>3,422</b>	<b>3,165</b>	<b>3,165</b>	<b>3,165</b>
of which Female Employees	169	154	168	173	173	173

Note : The less strength is due to CDA, NBF and ERC have been transferred to other ministry/division.

# Pakistan Bait-ul-Mal

## Principal Accounting Officer

Managing Director, Pakistan Bait-ul-Mal

## Goal

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

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Provision of financial assistance related to health and education through Individual Financial Assistance, Child Support Programme, Projects/ Schemes and Orphanages children through Pakistan Sweet Homes and Thalassemia Centre for treatment to poor children	2,000,000	2,000,000	2,000,000	4,000,000	4,000,000	4,000,000
<b>Total</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>

Note: Corrigendum issued by Finance Division for Increase in budget of Pakistan Bait-ul-Mal from Rs.2 Billion to Rs. 4 Billion for financial year 2015-16.

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2016-17	2016-17
1 Other Expenditure of Cabinet Division	004	Cabinet Division	5,393,667	4,000,000
<b>Total</b>			<b>5,393,667</b>	<b>4,000,000</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A05 Grants, Subsidies & Write off Loans	2,000,000	2,000,000	2,000,000	4,000,000	4,000,000	4,000,000
<b>Total</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>

Note: Corrigendum issued by Finance Division for Increase in budget of Pakistan Bait-ul-Mal from Rs. 2 Billion to Rs. 4 Billion for financial year 2015-16.

## Medium-Term Outcome(s)

Outcome 1: Individual Financial Assistance (IFA)

## Output(s)

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

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

**Brief Rationale:** Provision of financial assistance to poorest segment of society for health, education and economic rehabilitation through Individual Financial Assistance, Universalization of primary education under millennium development goals through Child Support Programme, Elimination of child labour through National Centres for Rehabilitation of Child Labour, Women Empowerment with Vocational Training through vocational/ Diversified Vocational Dastkari Schools, Mega project for orphan children through Pakistan Sweet Homes, Provision of home like environment to senior citizens through Pakistan Great Homes, Thalassemia Centre for treatment to poor children, Provision of services for health, skill development and self employment through registered NGOs Provision of services for elderly people through Pakistan Great Homes.

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

In 2005 Government of Pakistan, assuring its commitment to achieve goal of Universalization of Primary Education under Millennium Development Goals, through first Conditional Cash Transfer (CCT) programme of the country i.e., Child Support Program (CSP). This is a cash transfer programme, in which cash incentive is being provided to the parents for sending their children to schools. @ Rs. 300 per month to the families with one school going child and @ Rs.600 per month to the families with two or more school going children in (14) districts.

The National Policy and Plan of Action on Child Labour focus on the immediate elimination of worst and most hazardous forms of child labour. National Centre(s) for Rehabilitation of Child Labour have been established countrywide since 1995. PBM has established (158) National Centres for Rehabilitation of Child Labour countrywide since 1995 for primary (non-formal) education in 5 years as per criteria of education department. Children (male & female) between the ages of 5-6 years are weaned away from hazardous labour and enrolled in these centres with free provision of uniform, books and stationery.

Vocational Dastkari Schools have been established throughout the country including Azad Kashmir & Northern Areas since 1995. These schools are providing free training to widows, orphans & poor girls in different skill i.e. Drafting, Cutting, Sewing, Knitting, Hand & Machine Embroidery. PBM planned to have at-least one Vocational Dastkari School in each district. Current strength of these schools is 147, where training is added in Computer, use of Office Equipments like Fax, Photocopiers, Printers, Interior Decoration, Beautician, Cooking, Tie & Dye and Glass Painting etc, according to the requirement of area. Local skills are also being imparted in these schools. Sewing machines are provided to widows, poor and orphan girls in order to enable them to earn their livelihood respectively.

Due to natural occurrences like earth quake, floods, road accidents, war on terror, large number of child became orphan. PBM management initiated, scheme for orphan with the age bracket of 4 - 6 years in 2010 i.e Pakistan Sweet Homes (PSH), to provide shelter, food, education, and all need of life to them. Currently, almost 3500 orphans are residing in these 35 centres throughout Pakistan.

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

Thalassemia is a fatal disease and proper attention and separate arrangement is necessary for treatment of children after a costly process. PBM has taken initiative and has established indigenous state of the art Thalassemia Centre so as to provide free treatment to poor thalassemia patients especially children.PBM has provided financial assistance to 1500 Thalassemia patients. A state of the Art Thalassemia centre has been established in March, 2015 in Islamabad for free of cost treatment by PBM and providing treatment to no of patients per month. On similar lines, a centre has also been established in Chakwal.

PBM provides grant in aid to registered Non-Government Organizations (NGOs) having excellent track record aimed at institutional rehabilitation of the poor and deserving persons of the society, that serves in far flung areas amongst poor segment of the society in the field of Medicare, skill development for self employment.

## Performance Indicators and Targets

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Provision of financial assistance related to health and education through Individual Financial Assistance, Child Support Programme, Projects/ Schemes and Orphanages children through Pakistan Sweet Homes and Thalassaemia Centre for treatment to poor children	Number of beneficiaries of Child Support Program	24809	20393	67635	85635	103635	103635
	Number of beneficiaries of individual financial assistance-general	10704	16385	52371	54990	57740	57740
	Number of beneficiaries of individual financial assistance-medical	9977	11127	7856	8249	8661	8661
	Number of beneficiaries of individual financial assistance-education	2421	1787	26343	27660	29043	29043
	Number of beneficiaries of National Centre for Rehabilitation of Child Labour (NCsRCL)	18960	17502	18960	18960	18960	18960
	Number of beneficiaries of Vocational Dastkari Schools/Diversified Vocational Dastkari Schools (VDS/DVDS)	15870	8575	15870	15870	15870	15870
	Number of beneficiaries of Pakistan Sweet Homes (Orphanage Centres)	3262	3302	3600	4000	4500	4500
	Number of beneficiaries (Institutional Rehabilitation through Registered NGOs)	8147	13684	279610	304804	323800	323800
Number of beneficiaries of Pakistan Great Homes (Old Home Centers)		100	400	800	1000	1000	

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above		1	1	1	1	1
Grade 16-19	426	409	629	629	629	629
Grade 1-15	778	788	1,077	1,077	1,077	1,077
<b>Total Regular Posts</b>	<b>1,204</b>	<b>1,198</b>	<b>1,707</b>	<b>1,707</b>	<b>1,707</b>	<b>1,707</b>
Total Contractual Posts (including project posts)		2,521	2,521	2,521	2,521	2,521
<b>Grand Total</b>	<b>1,204</b>	<b>3,719</b>	<b>4,228</b>	<b>4,228</b>	<b>4,228</b>	<b>4,228</b>
of which Female Employees						

# Federal Public Service Commission

## Principal Accounting Officer

Secretary, Federal Public Service Commission

## Goal

Merit based recruitment and selection of human resource for public service

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Advice on recruitment rules for posts under Federal Government and recommendation for merit based selection	159,374	190,506	172,000	181,757	188,998	196,541
2 Administrative and logistic support, human resource management and Information Technology Support	337,014	339,757	354,000	369,022	383,723	399,039
<b>Total</b>	<b>496,388</b>	<b>530,263</b>	<b>526,000</b>	<b>550,779</b>	<b>572,721</b>	<b>595,580</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2016-17</b>
1 Federal Public Service Commission	010	550,779
<b>Total</b>		<b>550,779</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	323,366	332,174	354,000	369,736	384,465	399,810
A03 Operating Expenses	159,374	184,051	156,251	169,597	176,354	183,392
A04 Employees Retirement Benefits	9,430	6,779	6,877	5,505	5,725	5,953
A05 Grants, Subsidies & Write off Loans	72	60	3,000	101	105	110
A06 Transfers	171	162	215	290	302	314
A09 Physical Assets	1,584	4,225	3,225	2,868	2,982	3,101
A13 Repairs & Maintenance	2,391	2,812	2,432	2,682	2,788	2,900
<b>Total</b>	<b>496,388</b>	<b>530,263</b>	<b>526,000</b>	<b>550,779</b>	<b>572,721</b>	<b>595,580</b>

Note:

## Policy Documents

- 1 FPSC Ordinance ,1978
- 2 Commission's recommendations

## Medium-Term Outcome(s)

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

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

## Output(s)

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

Office Responsible: FPSC

- 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.
- Administrative & Logistic functions for recruitment (Conduct of examinations and pre-selection) throughout the country.
- FPSC's mandatory functions includes giving advice/vetting of recruitment rules for posts under Federal Government and merit based recruitment through Competitive Exam and General recruitment Exams..
- Future Policy Priorities:** Implementation of revised syllabus for Competitive exams (CSS) and Conduct of Competitive Exam on annual basis and General recruitment exams on monthly basis

### Output 2 Administrative and logistic support, human resource management and Information Technology Support

Office Responsible: FPSC

- Brief Rationale:** Administrative and Logistics function for recruitment through Competitive Exam. and General recruitment Exams.
- Future Policy Priorities:** Holding of Competitive Exams. according to revised syllabus on annual basis and General recruitment exams on monthly basis.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Advice on recruitment rules for posts under Federal Government and recommendation for merit based selection	Framing of recruitment rules	71	56	75	75	75	75
	Number of allocations to be made through Central Superior Services	218	262	240	238	240	245
	No. of allocations to be made through general recruitment in BS-16-22	584	390	1320	700	750	800
	No. of Exam to be conducted.	20	26	25	28	30	30
	Number of Persons to be trained.	34	38	90	95	100	100

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	18	16	20	20	20	20
Grade 16-19	158	146	173	173	173	173
Grade 1-15	380	384	429	435	439	439
<b>Total Regular Posts</b>	<b>556</b>	<b>546</b>	<b>622</b>	<b>628</b>	<b>632</b>	<b>632</b>
Total Contractual Posts (including project posts)	5	5	6	5	5	5



**Personnel Plan**

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Grand Total</b>	<b>561</b>	<b>551</b>	<b>628</b>	<b>633</b>	<b>637</b>	<b>637</b>
of which Female Employees	17	22	20	20	20	20

# 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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Direct Outreach Services, housing, livelihood and social protection	35,129	49,129	556,443	47,970	35,194	33,275
2 Social Services; health, education, water and sanitation	4,924,921	1,528,101	4,475,911	1,426,982	1,023,340	892,291
3 Public Infrastructure Services; Governance, power generation, telecommunication, transportation, tourism	4,538,499	5,164,056	1,967,646	5,525,049	3,941,466	4,074,434
4 Administration and Policy Making / Implementation	250,528	260,292	298,000	312,035	324,456	337,397
<b>Total</b>	<b>9,749,077</b>	<b>7,001,578</b>	<b>7,298,000</b>	<b>7,312,035</b>	<b>5,324,456</b>	<b>5,337,397</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2016-17	2016-17
1 Other Expenditure of Cabinet Division	004	Cabinet Division	5,393,667	312,035
2 Development Expenditure of Cabinet Division	106	Cabinet Division	27,369,384	7,000,000
<b>Total</b>			<b>32,763,051</b>	<b>7,312,035</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses		168,715	201,000	196,000	204,000	212,000
A03 Operating Expenses	9,749,077	6,832,863	7,097,000	7,116,035	5,120,456	5,125,397
<b>Total</b>	<b>9,749,077</b>	<b>7,001,578</b>	<b>7,298,000</b>	<b>7,312,035</b>	<b>5,324,456</b>	<b>5,337,397</b>

## 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.

### 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 waste 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.

### 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.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Direct Outreach Services, housing, livelihood and social protection	Number of Projects Completed ( Livelihood and Social Protection)	0	98	211	277	321	206
2. Social Services; health, education, water and sanitation	Number of health facilities constructed (for the year)	8	4				
	Number of education facilities constructed (for the year)	138	139	615	400	286	264
	No of projects of water & sanitation completed(for the year)	6	3	11	17	16	19
3. Public Infrastructure Services; Governance, power generation, telecommunication, transportation,	Number of government buildings constructed (for the year)	24	7	289	341	328	391
	KM's of roads reconstructed (for the year)	9	5	39	27	15	21

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
tourism							
4. Administration and Policy Making / Implementation	Reconstruction of major urban centers of AJ&K i.e. Muzaffarabad, Bagh & Rawalakot cities.	16	35	16	22	26	38

## Personnel Plan

	Number of Filled Posts					
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	6	6	6	6	6	6
Grade 16-19	90	90	92	92	92	92
Grade 1-15	60	60	58	58	58	58
<b>Total Regular Posts</b>	<b>156</b>	<b>156</b>	<b>156</b>	<b>156</b>	<b>156</b>	<b>156</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>156</b>	<b>156</b>	<b>156</b>	<b>156</b>	<b>156</b>	<b>156</b>
of which Female Employees						

# Aviation Division

## Principal Accounting Officer

Secretary, Aviation Division

## Goal

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

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Policy formulation and compliance of International Civil Aviation Organisation (ICAO) standards	403,295	1,277,504	3,964,419	3,436,975	5,589,569	6,593,146
2 Provision of security to Airports, Aerodromes, Aircrafts and civil Aviation Installations and maintenance of Law & order on Airports	3,810,918	4,622,140	5,082,000	6,238,791	5,510,977	5,715,769
3 Provision of Meteorological expertise and monitoring of Geo Physical activities in the Region	817,142	947,076	997,581	1,447,312	1,065,471	1,104,425
<b>Total</b>	<b>5,031,355</b>	<b>6,846,720</b>	<b>10,044,000</b>	<b>11,123,078</b>	<b>12,166,017</b>	<b>13,413,340</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		2016-17
1 Aviation Division	005	86,135
2 Airports Security Force	006	5,313,791
3 Meteorology	007	1,027,937
4 Development Expenditure of Aviation Division	107	4,695,215
<b>Total</b>		<b>11,123,078</b>

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	4,278,455	4,433,370	4,866,235	5,099,165	5,405,115	5,729,422
A03 Operating Expenses	311,891	798,602	927,036	1,024,316	1,085,775	1,150,922
A04 Employees Retirement Benefits	8,624	31,899	38,047	41,367	202,948	215,164
A05 Grants, Subsidies & Write off Loans	10,919	51,803	23,452	40,537	62,374	66,116
A06 Transfers	473	1,333	3,101	4,101	5,311	5,629
A09 Physical Assets	55,511	137,549	221,014	342,073	362,597	384,353
A12 Civil Works	333,941	1,329,298	3,882,819	4,489,942	4,966,025	5,781,310
A13 Repairs & Maintenance	31,543	62,866	82,296	81,577	75,872	80,424
<b>Total</b>	<b>5,031,355</b>	<b>6,846,720</b>	<b>10,044,000</b>	<b>11,123,078</b>	<b>12,166,017</b>	<b>13,413,340</b>

**Organisational Structure****Attached Departments:**

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

**Autonomous bodies / Corporations / Authorities**

- 1 Civil Aviation Authority Pakistan
- 2 Pakistan International Airlines Company

**Policy Documents**

- 1 Aviation Policy 2015

**Medium-Term Outcome(s)**

**Outcome 1: Uplift of civil aviation industry in the country**

**Output(s)**

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

Office Responsible: Aviation Division

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

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

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

Office Responsible: Airport Security Force

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

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

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

Office Responsible: Pakistan Meteorological Department

## Output(s)

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

Office Responsible: Pakistan Meteorological Department

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

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

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Policy formulation and compliance of International Civil Aviation Organisation (ICAO) standards	Percentage Increase in Compliance of ICAO standards	80%	83%	93%	95%	97%	99%
	Establishment of Safety Investigation Board	47%	50%	52%	60%	90%	
	Oversee performance of development projects				80%	85%	90%
	Number of new airports completed				01		
	Upgrading of technology at airports to allow all-weather traffic	10%	50%	60%	70%	80%	90%
2. Provision of security to Airports, Aerodromes, Aircrafts and civil Aviation Installations and maintenance of Law & order on Airports	Average Time to resolve the issues		2 hours	2 hours	2 hours	2 hours	2 hours
	Number of Trainings to all carders	17	15	44	30	30	30
	Number of security audits conducted			21	Depends on TSA, DFT and ICAO	Depends on TSA, DFT and ICAO	Depends on TSA, DFT and ICAO
	Manuals and other relevant documents for safety audits published				6	6	6
	Number of regular inspections and tests carried out			24 inspections and 165 mock exercises	24 inspections and 165 mock exercises	24 inspections and 165 mock exercises	24 inspections and 165 mock exercises
3. Provision of Meteorological expertise and monitoring of Geo Physical activities in the Region	Percentage accuracy of forecast	80%	80% was achieved	90%	90%	90%	-
	Percentage accuracy of warnings related to weather phenomena(Heavy rains/Floods, Droughts)	70%	65% (Heavy rain) 93% (Floods) 88% (Drought)	80%	85%	90%	
	Research studies to be conducted.		20	20	30	40	50
	No of publication in HEC recognized national/International Journals	17	20	20	30	40	50

**Personnel Plan**

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	9	10	10	10	11	11
Grade 16-19	1,341	1,355	1,474	1,474	1,860	2,038
Grade 1-15	9,646	12,174	11,760	14,197	16,046	16,046
<b>Total Regular Posts</b>	<b>10,996</b>	<b>13,539</b>	<b>13,244</b>	<b>15,681</b>	<b>17,917</b>	<b>18,095</b>
Total Contractual Posts (including project posts)	2	2	2	25	24	24
<b>Grand Total</b>	<b>10,998</b>	<b>13,541</b>	<b>13,246</b>	<b>15,706</b>	<b>17,941</b>	<b>18,119</b>
of which Female Employees	840	812	1,128	1,391	1,592	1,594

**Strategic Initiatives (selected key projects)**

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2015	Budget		Forecast	
				2015-16	2016-17	2017-18	2018-19
<b>Output 1: Policy formulation and compliance of International Civil Aviation Organisation (ICAO) standards</b>							
1 New Gwadar International Airport	22,947,650	Dec 2017	679,000	3,000,000	1,500,000		
Key Milestone 2016-17:	Project is to be financed through Chinese grant. The contract for construction work is yet to be awarded by Chinese Govt, to meet the completion target of 31st December 2017.						
2 Acquisition of land for construction/ Establishment of Basic Aerodrome in Mansehra	1,600,000	Jun 2016	450,000	200,000	950,000	0	
Key Milestone 2016-17:	As per the directives of Aviation Division, process for land acquisition has been started in coordination with the District Administration of Mansehra.						
3 Development of Sustainable Rain Water Resources/Dams (Construction of Ramma Dam)	1,657,000		684,741	271,419	700,840	0	
Key Milestone 2016-17:	Land in phase-1 has been acquired. The contract agreement has been signed the allocated amount would be utilized as per the requirement of the contract.						



# 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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Development of institution for care, education, training and rehabilitation of persons with disabilities	566,541	421,285	423,892	440,548	444,387	401,249
2 Development of tourist facilities & establishment of tourists information centers	16,877	16,188	20,082	20,082	20,905	21,765
3 Health Related Services in the Federal Capital	6,337,217	6,362,771	6,626,976	7,446,255	8,276,830	9,033,871
4 Population Welfare Services	206,143	169,937	80,722	171,109	185,725	193,359
5 School & College Education Services and Support	7,692,291	8,673,731	9,040,342	9,271,986	9,677,706	10,511,246
6 Library Services	84,413	89,847	96,374	96,374	100,325	104,448
7 Technical / Professional Education Services	59,174	80,518	75,904	75,904	79,016	82,264
8 International Coordination for Education (Contributions)		40	40	40	42	43
9 Administrative Services				389,735	235,576	245,025
10 Urban Development and Repair, Maintenance and Security of Government Buildings				2,948,132	2,287,077	2,381,076
<b>Total</b>	<b>14,962,656</b>	<b>15,814,317</b>	<b>16,364,332</b>	<b>20,860,165</b>	<b>21,307,589</b>	<b>22,974,346</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2016-17</b>
1 Capital Administration & Development Division	008	18,297,928
2 Development Expenditure of Capital Administration and Development Division	108	2,562,237
<b>Total</b>		<b>20,860,165</b>

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	9,616,852	9,895,435	9,778,991	11,055,431	11,292,556	12,175,901
A02 Project Pre-Investment Analysis	0	44	652	22,352	22,831	24,617
A03 Operating Expenses	3,300,536	4,161,029	4,492,697	5,778,948	5,902,899	6,364,645
A04 Employees Retirement Benefits	113,120	133,877	224,449	238,313	243,425	262,466
A05 Grants, Subsidies & Write off Loans	441,942	10,687	52,588	329,156	336,216	362,516
A06 Transfers	356,291	408,004	458,578	473,060	483,207	521,005
A09 Physical Assets	800,872	620,554	414,727	699,802	714,812	770,727
A10 Principal Repayments						
A12 Civil Works	78,192	107,368	613,612	1,908,730	1,949,670	2,102,180
A13 Repairs & Maintenance	254,851	477,319	328,038	354,373	361,974	390,289
<b>Total</b>	<b>14,962,656</b>	<b>15,814,317</b>	<b>16,364,332</b>	<b>20,860,165</b>	<b>21,307,589</b>	<b>22,974,346</b>

**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: Improved health and education in the Federal Capital**

**Output(s)**

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

Office Responsible: Directorate General of Special Education

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**

Office Responsible: Tourist Services Department

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

Future Policy Priorities: Develop information base on tourism in Pakistan for facilitation of tour operators and individual tourists

**Output 3 Health Related Services in the Federal Capital**

Office Responsible: Pakistan Institute of Medical Sciences (PIMS), Federal Government of Polyclinic (FGPC), National

## Output(s)

### Output 3 Health Related Services in the Federal Capital

Office Responsible: Pakistan Institute of Medical Sciences (PIMS), Federal Government of Polyclinic (FGPC), National Institute of Rehabilitation Medicine (NIRM)

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

Office Responsible: District Population Welfare Office (HQ)

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

Office Responsible: Federal Directorate of Education (FDE)

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

Office Responsible: Department of Libraries

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

Office Responsible: Technical Panels on Teachers Education (TPTE)

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.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
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)		2402 Male 1526 Female 876	1343 (Male 873, Female 470)	9962 Male 6912 Female 3050	12252 Male 8468 Female 3784	15002 Male 10263 Female 4739
2. Development of tourist facilities & establishment of tourists information centers	Hotel License Issued	6	10	132	142	153	164
	Restaurant License Issued	19	16	195	210	225	243
	Travel Agency License Issued	75	80	528	568	610	655
	Tourist Guides License Issued	14	10	380	410	440	473
	Hotel License renewed	93	186	97	105	112	121
	Restaurant License renewed	134	94	130	140	150	162
	Travel Agency License renewed	371	445	430	462	495	532

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
3. Health Related Services in the Federal Capital	Number of OPDs(PIMS&Polyclinic)	21000 per day, 9000 per day	8000 per day 4000 per day	7500 per day	5419	5961	6557
	Number of OPDs(PIMS)			5000	6973	7200	7500
	Number of OPDs(NIRM)			400	400+	450	500
4. Population Welfare Services	Number of Total Family Welfare Centres	29	30	34	34	37	40
	Number of total Reproductive Health Services "A"Centres	3	3	3	0	1	0
	Number of new Family Welfare Centres	0	1	5	3	3	3
	Number of total Mobile Service Units	1	1	1	0	0	0
	Number of New Male/Female Social Mobilizers	20	20	40	7	7	7
	Number of family Planning counters in the premises of Population partners	2	2	3	0	0	0
	Number of awareness seminars with population partners	20	20	20	20	20	20
5. School & College Education Services and Support	Up-gradation of Schools into Model Colleges(Boys/Girls)	50	-	-	03	04	05
	No of in service training courses for teachers	980	1000	950	1000	1200	1300
	Total no of vocational skills Training Courses	521	700	49	5281	5809	6390
	Provision of Computer Labs in Educational Institute	11	-	04	15	20	25
	Percentage Completion (Strengthening of IMCG F7/4, Islamabad)	90%	100%	90%	0	0	0
	Percentage Completion (Establishment of F.G Degree college for Women in Bara Kahu)	80%	99%	60%	0	0	0
	Total no of Enrollment in F.G Educational institutes and IMC's	207800	207519	210000	207000	208000	210000
6. Library Services	No of Libraries to be established	10	10	0	0	0	0
7. Technical / Professional Education Services	Number of technical / professional courses to be taught	2	4	4	0	0	0
	Number of students enrolled(Male/Female)	50	218	150	0	0	0

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19

**Personnel Plan**

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	93	90	95	110	110	110
Grade 16-19	9,585	10,286	10,350	10,954	10,954	10,954
Grade 1-15	10,575	11,801	11,970	11,347	11,350	11,350
<b>Total Regular Posts</b>	<b>20,253</b>	<b>22,177</b>	<b>22,415</b>	<b>22,411</b>	<b>22,414</b>	<b>22,414</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>20,253</b>	<b>22,177</b>	<b>22,415</b>	<b>22,411</b>	<b>22,414</b>	<b>22,414</b>
of which Female Employees	6,075	6,718	6,750	6,748	6,748	6,748

# 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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Administrative Cost and Policy Making (Establishment Division)	952,652	1,047,894	1,249,872	1,211,151	1,245,822	1,279,559
2 Educational and Vocational.	165,221	174,872	185,428	190,474	193,856	196,325
3 Pre and In-Service training of civil servants. Training infrastructure and management course development for civil servants	226,910	229,544	253,000	270,927	291,329	313,085
4 Research in Administrative Policies and Improvement in facilities provided to Civil Servants by the Federal Government.	50,756	55,822	61,000	63,976	68,856	70,160
5 Sports, Recreational and Cultural.	56,398	59,401	68,460	72,347	73,631	74,566
6 Relief and Rehabilitation	7,042	7,660	8,000	13,200	13,433	13,607
7 Women Hostel and Day Care Centre	5,876	7,646	7,240	30,589	80,724	57,822
8 Financial Relief to incapacitated, retired employees and issuance of benevolent funds, marriage grants, farewell grants and educational stipends	1,514,669	2,478,885	1,104,000	1,157,862	1,222,322	1,302,599
9 Rural Development support services.	111,365	126,796	124,000	130,049	153,479	158,690
<b>Total</b>	<b>3,090,889</b>	<b>4,188,520</b>	<b>3,061,000</b>	<b>3,140,575</b>	<b>3,343,452</b>	<b>3,466,413</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2016-17	2016-17
1 Establishment Division	009	Establishment Division	2,318,693	1,209,075
2 Other Expenditure of Establishment Division	011	Establishment Division	1,902,500	1,902,500
3 Capital Outlay on Civil Works	143	Housing and Works Division	6,794,553	29,000
<b>Total</b>			<b>11,015,746</b>	<b>3,140,575</b>

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	921,935	1,105,381	1,146,104	1,208,071	1,218,255	1,246,189
A02 Project Pre-Investment Analysis			1	1	1	2
A03 Operating Expenses	397,701	379,802	500,928	499,793	523,540	550,275
A04 Employees Retirement Benefits	37,369	25,624	29,933	38,280	68,630	71,115
A05 Grants, Subsidies & Write off Loans	77,323	22,976	28,545	50,262	55,798	60,352
A06 Transfers	1,630,453	2,601,060	1,232,639	1,287,149	1,355,736	1,439,589
A09 Physical Assets	11,103	16,811	11,954	13,732	14,278	14,968
A12 Civil Works	2,241	26,293	96,079	29,072	91,204	66,946
A13 Repairs & Maintenance	12,764	10,573	14,817	14,215	16,010	16,977
<b>Total</b>	<b>3,090,889</b>	<b>4,188,520</b>	<b>3,061,000</b>	<b>3,140,575</b>	<b>3,343,452</b>	<b>3,466,413</b>

**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 (HRMPCRC), 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), Peshawar.

**Policy Documents**

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

**Medium-Term Outcome(s)****Outcome 1: 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)**

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

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

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

**Output 2 Educational and Vocational.**

Office Responsible: Staff Welfare Organization

**Brief Rationale:** The educational and vocational facilities are provided to the dependents of the Federal Government Employees.

**Future Policy Priorities:** The training facilities are planned to be extended to the maximum beneficiaries

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

Office Responsible: Management Services Wing, Secretariat Training Institute

**Brief Rationale:** 24 courses of three day to one month duration for officers in BS-17 to BS-19 and 84 common/IT courses of one week in BS-1 to 16 and BS-17-19 and to provided free management consultancy to Ministries/Division so as to overcome their various management related issue.

**Future Policy Priorities:** Preference would be given to quality rather quantity and to enhance the efficiency and effectiveness of the Government Officers in running business of Federal Government Organizations.

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

Office Responsible: Pakistan Public Administration Research Centre

**Brief Rationale:** Census of Federal Government employees and employees of corporation of Federal Government, printing & publication of books containing rules & regulations applicable of Federal Government Servants and administration & research & simplification of forms S. Series.

**Output 5 Sports, Recreational and Cultural.**

Office Responsible: Staff Welfare Organization

**Brief Rationale:** The facilities for sports recreation and cultural activities are provided to the dependents of the Federal Government Employees

**Future Policy Priorities:** Sports recreational and cultural activities are planned to be extended to the maximum beneficiaries

**Output 6 Relief and Rehabilitation**

Office Responsible: Staff Welfare Organization

**Brief Rationale:** The relief and rehabilitation facilities are provided to the Federal Government Employees and their dependents

**Future Policy Priorities:** Relief and rehabilitation are planned to be extended to the maximum beneficiaries.

**Output 7 Women Hostel and Day Care Centre**

Office Responsible: Staff Welfare Organization

**Brief Rationale:** The facilities of Women hostel and day care centers are provided to the female employees of Federal Government Employees

**Future Policy Priorities:** Women Hostel and day care centers are planned to be extended to the maximum beneficiaries.



## Output(s)

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

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

**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 received, as per provision FEB & GIF Act, 1969 and rules made there under.

### Output 9 Rural Development support services.

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

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

**Future Policy Priorities:** Experiment with new techniques of rural development by undertaking 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	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
2. Educational and Vocational.	No. of beneficiaries for vocational trainings	1570	4300	3787	3977	4176	4384
	No. of beneficiaries for educational stipends	53097	62372	61465	64538	67765	71153
	No. of female dependents of the employees trained at Ladies Industrial Homes	4217	9700	10344	10861	11404	11974
	No. of library memberships	4111	8364	8780	9210	9680	10164
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	3342	2716	3500	3500	3500	3500
	Pre-service Specialized Training Courses.	Participants in 115 Courses	Participants in 98 Courses	Participants in 112 Courses	Participants in 112 Courses	Participants in 112 Courses	Participants in 112 Courses
		Participants in 2 Courses	Participants in 2 Courses	Participants in 2 Courses	Participants in 2 Courses	Participants in 2 Courses	Participants in 2 Courses
	No. of Management studies/periodical reviews/staff reviews/status determination of organization/job analysis exercise/re-designation upgradation of posts	100	115	100	101	99	100
No. of areas for consultancy services under management service wing	15	15	6	15	15	15	
4. Research in Administrative Policies and Improvement in facilities provided	No of Publication (Annual Statistical of Federal Government Employeeess)	1	-	1	1	1	1
	No of Publication (Annual Statistical Bulletin of employees	1	-	1	1	1	1

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
to Civil Servants by the Federal Government.	(Autonomous/Semi Autonomous Bodies and Corporation under the Federal Government)						
	No of Publication for DDO Hand Book		-	1	1	0	0
	No of Publication regarding manual of Pension Procedures	0		0	1	0	0
	No of Printing of organization and function of federal secretariat (Part II) revised edition		-	1	0	0	0
5. Sports, Recreational and Cultural.	No.of community centre memberships offered	1639	2500	3080	3234	3995	3565
	No.of Quranic classes at community centres	111	250	123	129	135	142
	No.of beneficiaries from the Sports grants to clubs	746	730	1086	1140	1197	1257
	No. of beneficiaries for Holiday Homes	2984	3700	3197	3357	4716	3701
6. Relief and Rehabilitation	No of beneficiaries for Relief Fund	2994	4000	4278	4492	4716	4952
	No.of beneficiaries for Rehabilitation Aid	131	139	146	153	161	169
	No.of beneficiaries of Ambulance / mortuary van and coaster service	704	900	1170	1228	1290	1354
7. Women Hostel and Day Care Centre	No.of children to be availed facility (Day Care Centre)	30	35	29	31	32	34
	No.of women to be accommodated in hostels	72	85	81	85	89	94
8. Financial Relief to incapacitated, retired employees and issuance of benevolent funds, marriage grants, farewell grants and educational stipends	No of beneficiaries (sum assured to the bereaved families of deceased employees)	1128	35006	30470	37388	39257	41220
9. Rural Development support services.	No of officers to be trained under Pakistan Academy of Rural Development	1549	925	1000	1000	1000	1000
	No. of domestic training courses conducted by Akhtar Hameed Khan, NCRD.	24	48	40	24	28	28
	No. on international training courses conducted by Akhtar Hameed Khan, NCRD.	2	3	3	2	2	2

**Personnel Plan**

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	21	21	26	23	23	23
Grade 16-19	355	445	503	476	493	450
Grade 1-15	1,213	1,567	1,639	1,370	1,394	1,398
<b>Total Regular Posts</b>	<b>1,589</b>	<b>2,033</b>	<b>2,168</b>	<b>1,869</b>	<b>1,910</b>	<b>1,871</b>
Total Contractual Posts (including project posts)		36	48	37	37	37
<b>Grand Total</b>	<b>1,589</b>	<b>2,069</b>	<b>2,216</b>	<b>1,906</b>	<b>1,947</b>	<b>1,908</b>
of which Female Employees	113	127	134	134	134	134

# National School of Public Policy

## Principal Accounting Officer

Rector, National School of Public Policy

## Goal

To be a recognized center of excellence to improve quality and effectiveness of public policy and management in Pakistan.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Induction and training of occupational civil services group	388,599	385,752	411,529	475,848	434,426	487,109
2 Post induction-mandatory management trainings for civil servants	583,497	632,226	702,000	741,293	785,050	829,347
<b>Total</b>	<b>972,096</b>	<b>1,017,978</b>	<b>1,113,529</b>	<b>1,217,141</b>	<b>1,219,476</b>	<b>1,316,456</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2016-17	2016-17
1 Establishment Division	009	Establishment Division	2,318,693	1,109,618
2 Capital Outlay on Civil Works	143	Housing and Works Division	6,794,553	107,523
<b>Total</b>			<b>9,113,246</b>	<b>1,217,141</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses		804,717	882,000	921,207	955,125	990,342
A03 Operating Expenses		193,312	179,000	188,411	195,351	202,554
A05 Grants, Subsidies & Write off Loans	958,605					
A12 Civil Works	13,491	19,949	52,529	107,523	69,000	123,560
<b>Total</b>	<b>972,096</b>	<b>1,017,978</b>	<b>1,113,529</b>	<b>1,217,141</b>	<b>1,219,476</b>	<b>1,316,456</b>

## Medium-Term Outcome(s)

Outcome 1: Better Public Service delivery and good governance through policies formulation and their effective implementation.

## Output(s)

Output 1 Induction and training of occupational civil services group

Office Responsible: Civil Services Academy (CSA) Lahore

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

## Output(s)

### Output 1 Induction and training of occupational civil services group

Office Responsible: Civil Services Academy (CSA) Lahore

Brief Rationale: Programme (STP) for fresh entrants to the Pakistan Administrative Service (PAS)

Future Policy Priorities: To accomplish the mandate and training of at least 250 officers per year

### Output 2 Post induction-mandatory management trainings for civil servants

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

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

Future Policy Priorities: To accomplish the mandate and training of at least 900 officers per year

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Induction and training of occupational civil services group	Number of officers trained in BS-17 (Prob. CTP)	43	37	48	50	50	50
	Number of officers trained in BS-17 (Prob. STP)	216	213	239	250	250	250
2. Post induction-mandatory management trainings for civil servants	Number of officers trained in - BS-20	110	105	101	130	130	130
	Number of officers trained in - BS-18	379	293	338	400	400	400
	Number of officers trained in - BS-19	240	291	317	325	325	325

Note : These numbers are dependent on yearly induction decided by the Government of Pakistan and nominations made by the Establishment Division.

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	29	33	35	51	65	75
Grade 16-19	190	165	185	286	325	350
Grade 1-15	1,069	894	1,085	1,505	1,570	1,625
<b>Total Regular Posts</b>	<b>1,288</b>	<b>1,092</b>	<b>1,305</b>	<b>1,842</b>	<b>1,960</b>	<b>2,050</b>
Total Contractual Posts (including project posts)	30	264	30			
<b>Grand Total</b>	<b>1,318</b>	<b>1,356</b>	<b>1,335</b>	<b>1,842</b>	<b>1,960</b>	<b>2,050</b>
of which Female Employees	65	60		62	100	150

Note : NSPP and its units planned to fill 522 posts during the next financial year 2016-17 for which funds demanded in the budget estimates for 2016-17 but has not yet provided by the Finance Division.

# National Security Division

Principal Accounting Officer

Secretary National Security Division

## Goal

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

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
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		20,853	43,000	45,074	47,000	49,000
<b>Total</b>		<b>20,853</b>	<b>43,000</b>	<b>45,074</b>	<b>47,000</b>	<b>49,000</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		2016-17
1 National Security Division	012	45,074
<b>Total</b>		<b>45,074</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses		11,869	23,000	23,000	25,139	26,000
A03 Operating Expenses		6,744	16,097	16,266	17,594	18,000
A04 Employees Retirement Benefits			101	2,006	111	700
A06 Transfers		279	1,000	1,000	1,093	1,142
A09 Physical Assets		1,469	1,701	1,801	1,859	1,940
A13 Repairs & Maintenance		492	1,101	1,001	1,204	1,218
<b>Total</b>		<b>20,853</b>	<b>43,000</b>	<b>45,074</b>	<b>47,000</b>	<b>49,000</b>

## 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

Office Responsible: National Security Division

## Output(s)

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

Office Responsible: National Security Division

Brief Rationale: Serve as Secretariat to the National Security Committee

Future Policy Priorities: Formulation and implementation of comprehensive national security policy

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. A comprehensive national security policy. Collective thinking on key national security issues. Better informed public and key stake holders on national security issues. Improved relation with counterpart agencies in other countries	Formulation, approval and issuance of a comprehensive National Security Policy		50%	100%	100%		
	Implementation of National Security Policy			30%	30%	60%	100%
	Mid term review of National Security Policy			50%	50%		
	Initiation of a constructive and inclusive discourse on national security issues as part of the preparatory process for National Security Policy		60%	100%			
	Establish an inclusive and broad based post policy discourse in key areas of National security policy		60%	75%	75%	100%	
	Seminars/Conferences to explore ways and means of implementing issues raised in NSP mid term review			50%	50%	100%	
	Maintain a minimum frequency of National Security Committee meetings		70%	90%	90%	100%	
	Establish the sub committees mechanism as an integral part of NSP			60%	70%	90%	100%

**Personnel Plan**

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above			4	4	4	4
Grade 16-19		1	9	9	9	9
Grade 1-15		8	15	15	15	15
<b>Total Regular Posts</b>		<b>9</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>		<b>9</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>
of which Female Employees						



# 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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Administrative services	303,392	296,363	446,000	466,910	485,265	504,376
<b>Total</b>	<b>303,392</b>	<b>296,363</b>	<b>446,000</b>	<b>466,910</b>	<b>485,265</b>	<b>504,376</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2016-17	2016-17
1 Prime Minister's Office	013	Cabinet Division	881,594	466,910
<b>Total</b>			<b>881,594</b>	<b>466,910</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	239,753	200,464	312,500	328,000	341,000	354,000
A03 Operating Expenses	39,569	37,090	60,150	57,700	60,000	63,000
A04 Employees Retirement Benefits	5,244	2,294	3,600	3,600	3,735	3,880
A05 Grants, Subsidies & Write off Loans	12,628	39,679	61,000	68,000	70,500	73,000
A06 Transfers	884	615	1,300	1,300	1,350	1,400
A09 Physical Assets	274	13,062	850	1,650	1,780	1,896
A13 Repairs & Maintenance	5,040	3,159	6,600	6,660	6,900	7,200
<b>Total</b>	<b>303,392</b>	<b>296,363</b>	<b>446,000</b>	<b>466,910</b>	<b>485,265</b>	<b>504,376</b>

## Medium-Term Outcome(s)

Outcome 1: Improved Governance

### Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	11	11	31	13	13	13

**Personnel Plan**

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 16-19	63	63	70	73	73	73
Grade 1-15	153	154	177	165	165	165
<b>Total Regular Posts</b>	<b>227</b>	<b>228</b>	<b>278</b>	<b>251</b>	<b>251</b>	<b>251</b>
Total Contractual Posts (including project posts)	4	7		29	29	29
<b>Grand Total</b>	<b>231</b>	<b>235</b>	<b>278</b>	<b>280</b>	<b>280</b>	<b>280</b>
of which Female Employees	5	6	8	8	8	8

# 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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Administrative Services	81,601	86,572	90,460	190,765	195,305	201,504
2 Discretionary Grant, Presents, Charities and Misc. Grant	193,899	201,026	217,280	139,549	142,025	149,081
3 Estate Gardens Establishment Services	27,795	28,147	30,134	29,440	31,436	32,457
4 Travelling and conveyance services	85,617	42,375	46,930	43,115	48,343	51,012
5 Health services	11,072	10,624	11,196	11,815	14,164	14,506
<b>Total</b>	<b>399,984</b>	<b>368,744</b>	<b>396,000</b>	<b>414,684</b>	<b>431,273</b>	<b>448,560</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2016-17	2016-17
1 Prime Minister's Office	013	Cabinet Division	881,594	414,684
<b>Total</b>			<b>881,594</b>	<b>414,684</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	235,522	237,296	263,000	271,322	281,598	290,411
A03 Operating Expenses	67,143	61,312	68,406	68,116	74,993	78,466
A04 Employees Retirement Benefits	3,500	1,378	3,367	4,375	4,432	4,702
A05 Grants, Subsidies & Write off Loans	1,899	1,700	2,000	7,000	5,000	5,000
A06 Transfers	31,971	45,785	37,000	37,500	39,500	42,500
A09 Physical Assets	39,903	5,754	6,576	10,671	8,900	9,300
A13 Repairs & Maintenance	20,046	15,519	15,651	15,700	16,850	18,181
<b>Total</b>	<b>399,984</b>	<b>368,744</b>	<b>396,000</b>	<b>414,684</b>	<b>431,273</b>	<b>448,560</b>

## Medium-Term Outcome(s)

Outcome 1: Improved Governance

## Output(s)

## Output(s)

### Output 1 Administrative Services

Office Responsible: PM Office(Internal)

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

### Output 2 Discretionary Grant, Presents, Charities and Misc. Grant

Office Responsible: PM Office(Internal)

Brief Rationale: Donations to various public and charitable institutions and financial assistance to the individuals at the discretion of Prime Minister. Gift items given to the dignitaries on behalf of the Prime Minister, Charities to different individuals. Official receptions, entertainment and dinners / lunches to official guests in the Prime Minister's House.

### Output 3 Estate Gardens Establishment Services

Office Responsible: PM Office(Internal)

Brief Rationale: Pay & Allowances to Garden Establishment and other expenses for the maintenance of State Garden in the Prime Minister's House.

### Output 4 Travelling and conveyance services

Office Responsible: PM Office(Internal)

Brief Rationale: Receptions, Entertainment / Dinners given by the Prime Minister during tour within the country, tips to servants etc. and Catering charges on board during Prime Minister's visits. Pay & Allowances to Garage maintenance establishment and other expenses on maintenance of Garage motor vehicles.

### Output 5 Health services

Office Responsible: PM Office(Internal)

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

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	2	2	2	2	2	2
Grade 16-19	40	40	40	41	41	41
Grade 1-15	480	480	494	494	494	494
<b>Total Regular Posts</b>	<b>522</b>	<b>522</b>	<b>536</b>	<b>537</b>	<b>537</b>	<b>537</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>522</b>	<b>522</b>	<b>536</b>	<b>537</b>	<b>537</b>	<b>537</b>
of which Female Employees	9	9	18	18	18	18

# Board of Investment

## Principal Accounting Officer

Secretary, Board of Investment

## Goal

Promoting domestic and foreign investment to enhance Pakistan's economic development. Increase in investment to GDP from 12.2% (2013-14) to 20% (2017/19).

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Investment advisory and facilitation services	182,302	202,903	229,000	239,821	249,457	259,500
<b>Total</b>	<b>182,302</b>	<b>202,903</b>	<b>229,000</b>	<b>239,821</b>	<b>249,457</b>	<b>259,500</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		2016-17
1 Board of Investment	014	239,821
<b>Total</b>		<b>239,821</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	126,772	132,292	149,991	152,613	157,781	163,242
A03 Operating Expenses	50,567	62,432	70,561	76,521	80,347	84,364
A04 Employees Retirement Benefits	1,685	3,118	2,200	3,101	3,256	3,419
A05 Grants, Subsidies & Write off Loans	400		1,001	2,001	2,100	2,205
A06 Transfers	1,068	2,024	2,200	2,140	2,357	2,475
A09 Physical Assets			30	30	30	30
A13 Repairs & Maintenance	1,810	3,037	3,017	3,415	3,586	3,765
<b>Total</b>	<b>182,302</b>	<b>202,903</b>	<b>229,000</b>	<b>239,821</b>	<b>249,457</b>	<b>259,500</b>

## Policy Documents

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

## Medium-Term Outcome(s)

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

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

the Board of Investment.

## Output(s)

### Output 1 Investment advisory and facilitation services

Office Responsible: Office of the Director

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

Future Policy Priorities: To simplify the procedures and reduce time/cost for ease of doing business specially along the 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.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Investment advisory and facilitation services	Reduction in time to respond to investor's queries through improvements in website and communications		3-4 weeks	2 weeks	2 weeks	2 weeks	2 weeks
	Designate BOI coordinators in key ministries			5	10	10	10
	Reduction in time taken to issue process permissions to companies to open branch/liaison			1 week	05 Days	03 Days	03 Days
	Grant permissions to foreign companies to open branch / liaison offices	9	15	45	60	75	90
	Recommendation of work visas to expatriates working in foreign and local companies in Pakistan	1570	1824	2100	2350	2600	2850
	Formulation of model BIT in consultation with all stakeholders			1	1		
	Review of BITs on basis of new model			2	2		
	Finalization of MOUs with foreign friendly countries			4	4	4	4
	Pre-Feasibility studies for locations along China-Pakistan economic corridor			2	3		
	Review and amendments of SEZ act 2012			1			
	Grant of status of Special Economic Zone (SEZ)				3	3	3
	Domestic seminars to promote SEZs			2	2	2	2
	Conferences & Seminars				5	5	5
Hiring of sector specialists			2	2	0	0	

**Personnel Plan**

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	8	8	8	8	8	8
Grade 16-19	83	83	83	83	83	83
Grade 1-15	192	192	192	192	192	192
<b>Total Regular Posts</b>	<b>283</b>	<b>283</b>	<b>283</b>	<b>283</b>	<b>283</b>	<b>283</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>283</b>	<b>283</b>	<b>283</b>	<b>283</b>	<b>283</b>	<b>283</b>
of which Female Employees	9	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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 To observe/ensure transparency in Ministry/Division/Department	55,458	38,672	62,000	64,904	67,448	70,096
<b>Total</b>	<b>55,458</b>	<b>38,672</b>	<b>62,000</b>	<b>64,904</b>	<b>67,448</b>	<b>70,096</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		2016-17
1 Prime Minister's Inspection Commission	015	64,904
<b>Total</b>		<b>64,904</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	37,942	25,815	43,817	44,890	46,000	48,300
A03 Operating Expenses	14,581	8,774	15,276	12,926	18,000	18,348
A04 Employees Retirement Benefits	210	0	165	165	170	170
A05 Grants, Subsidies & Write off Loans	600	0	200	200	200	200
A06 Transfers	165	47	170	170	170	170
A09 Physical Assets	620	3,557	1,520	5,320	1,908	1,908
A13 Repairs & Maintenance	1,340	479	852	1,233	1,000	1,000
<b>Total</b>	<b>55,458</b>	<b>38,672</b>	<b>62,000</b>	<b>64,904</b>	<b>67,448</b>	<b>70,096</b>

## Medium-Term Outcome(s)

Outcome 1: To improve transparency in Government Business.

## Output(s)

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

Office Responsible: Prime Minister's Inspection Commission



## Output(s)

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

Office Responsible: Prime Minister's Inspection Commission

**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:** Accountability through preventive, effective, prompt and deterrent means.  
 Constant monitoring of all PSDP and mega projects through latest device of SUPARCO and IT means and internal supervision through force of young technical graduates (internees).  
 To have proper co-ordination with Provinces, district offices.  
 Purchase of highly sophisticated equipment for checking infrastructure during inspection.  
 Redressal of public grievances through hotline 1818.  
 Review of sick projects to improve the performance.  
 Establishment of a National think tank for professional evaluation of national issues.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. To observe/ensure transparency in Ministry/Division/Department	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	As per direction of Prime Minister

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	1	5	7	7	7	7
Grade 16-19	15	15	14	14	14	14
Grade 1-15	23	25	34	34	34	34
<b>Total Regular Posts</b>	<b>39</b>	<b>45</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>39</b>	<b>45</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>
of which Female Employees	1	2	2	2	2	2

# 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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Administration	1,252,034	1,299,389	1,430,700	1,518,961	1,575,382	1,633,999
2 Research, trainings and capacity building	2,449,454	2,407,625	3,104,241	3,393,488	3,831,122	3,489,878
3 Food and agriculture development	815,186	782,033	931,515	988,985	1,025,725	1,063,881
4 Public health services and development	1,614,789	1,573,508	2,000,725	4,042,467	2,638,586	3,315,393
5 Minerals exploration, mining and development	2,349,214	2,929,801	3,462,519	2,668,947	11,252,614	8,645,542
6 Power and fuel sector development	51,256,058	83,477,645	26,529,834	22,433,630	20,440,675	29,904,246
<b>Total</b>	<b>59,736,735</b>	<b>92,470,001</b>	<b>37,459,534</b>	<b>35,046,478</b>	<b>40,764,104</b>	<b>48,052,939</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2016-17	2016-17
1 Atomic Energy	016	Cabinet Division	8,059,014	7,486,009
2 Capital Outlay on Development of Atomic Energy	138	Cabinet Division	27,831,469	27,560,469
<b>Total</b>			<b>35,890,483</b>	<b>35,046,478</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A03 Operating Expenses	59,736,735	92,470,001	37,459,534	35,046,478	40,764,104	48,052,939
<b>Total</b>	<b>59,736,735</b>	<b>92,470,001</b>	<b>37,459,534</b>	<b>35,046,478</b>	<b>40,764,104</b>	<b>48,052,939</b>

## 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(s)

### Output 2 Research, trainings and capacity building

Office Responsible: Nuclear Sciences Division

**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

Office Responsible: Nuclear Science Division

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

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

### Output 4 Public health services and development

Office Responsible: Nuclear Science Division

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

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

### Output 5 Minerals exploration, mining and development

Office Responsible: Fuel Sector

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

**Future Policy Priorities:** 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

Office Responsible: Power Sector

**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 is in progress.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
2. Research, trainings and capacity building	MS in Nuclear Technology (PIEAS Fellows)	316	356	320	420	430	450
	PHD, M.Phil, MS/BS Engg. Msc.	261	315	315	305	310	320
	Publications (National/International)	142	145	152	155	160	170
4. Public health services and development	Number of Nuclear Medicine Hospitals to be established	1		0	0	0	0
	Number of patients to be treated through Nuclear Medicine and Oncology	734315	837441	800000	976526	1054650	1139000
	Training workshops arranged	142	157	170	179	190	200

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Conferences/Meetings	129	161	155	160	170	180
	Research Projects	38	40	46	52	60	65
6. Power and fuel sector development	Nuclear Power Plants to be established	3	3	1	5	5	5
	Installed Capacity of Nuclear Power Plants	750Mwe	750 Mwe	1090 Mwe	1430 Mwe	1430 Mwe	1430 Mwe

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	284	296	304	318	320	325
Grade 16-19	1,701	1,721	1,753	2,304	2,363	2,371
Grade 1-15	7,940	7,961	8,048	8,050	8,114	8,285
<b>Total Regular Posts</b>	<b>9,925</b>	<b>9,978</b>	<b>10,105</b>	<b>10,672</b>	<b>10,797</b>	<b>10,981</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>9,925</b>	<b>9,978</b>	<b>10,105</b>	<b>10,672</b>	<b>10,797</b>	<b>10,981</b>
of which Female Employees	817	841	859	895	920	935

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2015	Budget		Forecast	
				2015-16	2016-17	2017-18	2018-19
<b>Output 2: Research, trainings and capacity building</b>							
1 Up gradation/Extension of PINSTECH Labs (Phase-II)	1,748,000	Jun 2018	880,100	490,000	655,000	212,900	
Key Milestone 2016-17:	Construction of Phase-II building, Upgradation of various labs and purchase of lab equipments						
<b>Output 5: Minerals exploration, mining and development</b>							
1 Chemical Processing Plant CPP (Mianwali)	22,098,000	Jun 2022	908,700	424,000	424,000	2,082,500	2,940,900
Key Milestone 2016-17:	Boundary Wall/Site office construction, Infrastructure design and development, Grid station installation and procurement of critical machinery/equipment						
2 Fuel Fabrication Plant (FFP) (Mianwali)	3,266,000	Jun 2022	138,650	109,000	291,500	507,310	602,000
Key Milestone 2016-17:	Boundary Wall/Site office construction, Infrastructure design and development, Grid station installation and procurement of critical machinery/equipment						
3 MPB-2, Shanawa Uranium Mining Project (Karak)	3,348,280	Jun 2018	1,003,681	450,000	300,000	650,000	694,599
Key Milestone 2016-17:	Enhancement of production with dev of new well (operational cost), Hostel construction and purchase of compressor						

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2015	Budget		Forecast	
				2015-16	2016-17	2017-18	2018-19
4 MPS-3 Taussa-2 Uranium Mining Project (Dera Ghazi Khan)	2,386,551	Jun 2016	1,876,740	509,811	0		
Key Milestone 2016-17:	Project completed and being transferred to operational phase						
5 Seamless Tube Plant (STP-I) (Mianwali)	2,707,500	Jun 2022	214,850	98,000	93,280	314,000	566,000
Key Milestone 2016-17:	Boundary Wall/Site office construction, Infrastructure design and development, Grid station installation and procurement of critical machinery/equipment						
6 Nuclear Fuel Enrichment Plant (NFEP) (Mianwali)	14,247,640	Jun 2022	800,000	393,139	322,000	5,733,760	2,081,510
Key Milestone 2016-17:	Boundary Wall/Site office construction, Infrastructure design and development, Grid station installation and procurement of critical machinery/equipment						
<b>Output 6: Power and fuel sector development</b>							
1 Chashma Nuclear Power Project (C3 & C4) (Chashma) (Mianwali)	189,918,290	Oct 2017	179,540,597	25,865,140	22,324,230	8,026,540	
Key Milestone 2016-17:	Grid connection C-3, July 016 and C-4, Feb 2017, Achievement of 100% power and overall 98% of the project activities to complete						

# 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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Development of Regulations & Regulatory guides, authorization & licensing, Review & assessment, Inspection & enforcement of Nuclear installations & Radiation facilities, Training & certifications, Research & Development.	366,243	487,934	528,000	573,005	594,272	616,359
2 Capacity building of Pakistan Nuclear Regulatory Authority.	305,998	200,000	321,000	271,000	300,000	400,000
<b>Total</b>	<b>672,241</b>	<b>687,934</b>	<b>849,000</b>	<b>844,005</b>	<b>894,272</b>	<b>1,016,359</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2016-17	2016-17
1 Atomic Energy	016	Cabinet Division	8,059,014	573,005
2 Capital Outlay on Development of Atomic Energy	138	Cabinet Division	27,831,469	271,000
<b>Total</b>			<b>35,890,483</b>	<b>844,005</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A03 Operating Expenses	672,241	687,934	849,000	844,005	894,272	1,016,359
<b>Total</b>	<b>672,241</b>	<b>687,934</b>	<b>849,000</b>	<b>844,005</b>	<b>894,272</b>	<b>1,016,359</b>

Note:

## 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 fulfilment 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.**

Office Responsible: Chairman Office

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

**Output 2 Capacity building of Pakistan Nuclear Regulatory Authority.**

Office Responsible: Chairman Office

**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	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
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.	4	4	4	4	4	4
	Issuance of construction License to Nuclear Power Plants	0	0	1	0	0	0
	Issuance/Renewal of licenses to Nuclear Research Reactors and other facilities (safety class equipment, isotope, production, disposal/storage of radio active waste)	3	4	5	2	2	2
	Inspection of Nuclear Power Plants	689	751	1000	750	750	700
	Issuance/Renewal of licenses to Radiation Facilities.	3180	3193	3500	3200	3250	3300
	Inspection of Radiation facilities (Medical centers, industries, oil well logging and orphan sources etc)	2815	3193	3600	3200	3250	3300
	Review & assessment activities of nuclear facilities (Safety analysis report, Modification Reports, Event analysis Reports etc)	71	80	85	80	80	75
	Review & Assessment of	70	40	80	75	75	80

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Radiation Facilities.						
	In-House Training & Retraining of PNRA personnel training of licensees and other stake holders.	862	904	900	700	750	750
	Verification of environmental monitoring data of nuclear power plants and research reactors		1	2	1	1	1
	Analysis/Issuance of radiations free certificate of food and other items for exporters	50	80	85	300	400	400
	Evaluation of internal/external Contamination and whole body counting of radiation workers in Pakistan	326	612	500	350	350	350
	Public Awareness Programme	Seminars=8 Participants=1738	Seminars=21 Participants=2330	Seminars=12 Participants=2020	Seminars=10 Participants=1200	Seminars=10 Participants=1200	Seminars=10 Participants=1200
2. Capacity building of Pakistan Nuclear Regulatory Authority.	Safety analysis Center to provide regulator support and for indignation of NPPs in Pakistan (SEC)	upto 53%	Project is on 85%.	100%	Implementatio n of objectives	Implementatio n of objectives	Implementatio n of objectives
	PNRA residential colony Chashma, Kundia, Mianwali		upto 22%	upto 45%	upto 75%	upto 100 %	Implementatio n of objectives
	Establishment of National Radiological Emergency Coordination Center (NRECC)			upto 10%	upto 31 %	upto 60 %	upto 100 %
	Digital Control System Qualification (DCS)			upto 10%	0 %	0%	0%
	Capacity Building in Design Assessment & Analysis to Ensure Safety of Advance Nuclear Power Plants in Pakistan			upto 5%	upto 13 %	upto 85 %	upto 100 %
	National Programme on Measurement of Marine Radioactivity			upto 5%	upto 10 %	upto 40 %	upto 75%

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	26	28	28	28	28	28
Grade 16-19	253	250	305	300	310	320
Grade 1-15	260	299	452	293	300	320
<b>Total Regular Posts</b>	<b>539</b>	<b>577</b>	<b>785</b>	<b>621</b>	<b>638</b>	<b>668</b>
Total Contractual Posts (including project posts)	187	150	5	199	209	219
<b>Grand Total</b>	<b>726</b>	<b>727</b>	<b>790</b>	<b>820</b>	<b>847</b>	<b>887</b>



**Personnel Plan**

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
of which Female Employees	42	40	44	50	53	57

# 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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Administrative services	57,998	56,122	52,926	65,800	67,000	68,000
2 Staff and household services	247,866	251,384	255,998	273,971	283,971	293,500
3 Discretionary grant, charities and presents	4,097	4,399	22,400	22,200	22,200	22,200
4 Estate gardens establishment services	30,725	31,147	31,300	34,900	35,900	37,800
5 Travelling & conveyance services	42,765	44,683	45,026	52,601	58,601	64,456
6 Health services for President Secretariat	18,086	15,241	18,350	21,350	21,828	23,000
<b>Total</b>	<b>401,537</b>	<b>402,976</b>	<b>426,000</b>	<b>470,822</b>	<b>489,500</b>	<b>508,956</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2016-17	2016-17
1 Staff Household and Allowances of the President	Charged	Cabinet Division	863,483	470,822
<b>Total</b>			<b>863,483</b>	<b>470,822</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	279,280	283,578	282,900	299,928	318,606	328,606
A03 Operating Expenses	65,447	66,585	77,396	92,310	92,310	92,766
A04 Employees Retirement Benefits	2,376	2,608	2,700	3,830	3,830	3,830
A05 Grants, Subsidies & Write off Loans	3,000	3,000	22,000	23,500	23,500	23,500
A06 Transfers	38,396	31,058	29,800	33,200	33,200	38,200
A09 Physical Assets	290	502	1,002	2,152	2,152	2,552
A13 Repairs & Maintenance	12,748	15,645	10,202	15,902	15,902	19,502
<b>Total</b>	<b>401,537</b>	<b>402,976</b>	<b>426,000</b>	<b>470,822</b>	<b>489,500</b>	<b>508,956</b>

## Medium-Term Outcome(s)

Outcome 1: Improved Governance

## Output(s)

<b>Output 1 Administrative services</b>	Office Responsible: President's Secretariat (personal)
Brief Rationale: For smooth functioning of the secretariat	
<b>Output 2 Staff and household services</b>	Office Responsible: President's Secretariat (personal)
Brief Rationale: To provide salaries to the staff of the President secretariat	
<b>Output 3 Discretionary grant, charities and presents</b>	Office Responsible: President's Secretariat (personal)
Brief Rationale: To provide financial support to the poor	
<b>Output 4 Estate gardens establishment services</b>	Office Responsible: President's Secretariat (personal)
Brief Rationale: To maintain gardens of the President Secretariat	
<b>Output 5 Travelling &amp; conveyance services</b>	Office Responsible: President's Secretariat (personal)
Brief Rationale: To facilitate the traveling of the President	
<b>Output 6 Health services for President Secretariat</b>	Office Responsible: President's Secretariat (personal)
Brief Rationale: To provide quality medical health services to the President Secretariat's staff	

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	2	2	4	4	4	4
Grade 16-19	42	26	45	49	49	49
Grade 1-15	473	432	524	530	530	530
<b>Total Regular Posts</b>	<b>517</b>	<b>460</b>	<b>573</b>	<b>583</b>	<b>583</b>	<b>583</b>
Total Contractual Posts (including project posts)	18	16	17	18	18	18
<b>Grand Total</b>	<b>535</b>	<b>476</b>	<b>590</b>	<b>601</b>	<b>601</b>	<b>601</b>
of which Female Employees	10	10	10	12	12	12

# President's Secretariat - Public

## Principal Accounting Officer

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

## Goal

Efficient and smooth functioning of the President's Secretariat

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Facilitation in smooth functioning of President of Pakistan as the Head of State.	334,343	359,578	375,000	392,661	408,291	424,574
<b>Total</b>	<b>334,343</b>	<b>359,578</b>	<b>375,000</b>	<b>392,661</b>	<b>408,291</b>	<b>424,574</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2016-17	2016-17
1 Staff Household and Allowances of the President	Charged	Cabinet Division	863,483	392,661
<b>Total</b>			<b>863,483</b>	<b>392,661</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	185,475	205,407	253,000	266,993	277,598	288,656
A03 Operating Expenses	47,159	37,098	46,974	50,341	52,354	54,448
A04 Employees Retirement Benefits	2,613	1,283	3,400	2,500	2,600	2,704
A05 Grants, Subsidies & Write off Loans	90,500	106,869	64,000	65,200	67,808	70,520
A06 Transfers	796	937	2,001	1,501	1,561	1,623
A09 Physical Assets	2,991	4,209	1,622	1,923	1,999	2,078
A13 Repairs & Maintenance	4,809	3,775	4,003	4,203	4,371	4,545
<b>Total</b>	<b>334,343</b>	<b>359,578</b>	<b>375,000</b>	<b>392,661</b>	<b>408,291</b>	<b>424,574</b>

## Medium-Term Outcome(s)

Outcome 1: Improved Governance

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19

**Personnel Plan**

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	6	8	11	11	13	13
Grade 16-19	70	75	83	83	93	93
Grade 1-15	192	189	212	212	227	227
<b>Total Regular Posts</b>	<b>268</b>	<b>272</b>	<b>306</b>	<b>306</b>	<b>333</b>	<b>333</b>
Total Contractual Posts (including project posts)	5	5	5	6	7	7
<b>Grand Total</b>	<b>273</b>	<b>277</b>	<b>311</b>	<b>312</b>	<b>340</b>	<b>340</b>
of which Female Employees	15	18	17	19	19	19

# Pakistan Space and Upper Atmosphere Research Commission

## Principal Accounting Officer

Chairman, Pakistan Space and Upper Atmosphere Research Commission

## Goal

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

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Space and upper atmosphere research services.(SUPARCO)			800,000	2,500,000	2,170,000	3,000,000
<b>Total</b>			<b>800,000</b>	<b>2,500,000</b>	<b>2,170,000</b>	<b>3,000,000</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		2016-17
1 Development Expenditure of SUPARCO	109	2,500,000
<b>Total</b>		<b>2,500,000</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses			5,000	17,994	30,000	45,000
A03 Operating Expenses			129,000	317,935	355,000	490,000
A09 Physical Assets			666,000	2,164,071	1,700,000	2,350,000
A13 Repairs & Maintenance					85,000	115,000
<b>Total</b>			<b>800,000</b>	<b>2,500,000</b>	<b>2,170,000</b>	<b>3,000,000</b>

## Policy Documents

- SUPARCO Approved Policy

## Medium-Term Outcome(s)

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

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

## Output(s)

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

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

## Output(s)

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

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

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

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

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Space and upper atmosphere research services.(SUPARCO)	Number of qualitative research studies/paper for education reference purpose			35	45	60	65
	Number of training to be imparted in space related fields to scientists, engineers and officials of other relevant agencies			66	75	85	90

## Personnel Plan

	Number of Filled Posts					
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above			5	5	6	6
Grade 16-19			70	56	112	112
Grade 1-15			96	80	108	108
<b>Total Regular Posts</b>			<b>171</b>	<b>141</b>	<b>226</b>	<b>226</b>
Total Contractual Posts (including project posts)				136	221	221
<b>Grand Total</b>			<b>171</b>	<b>277</b>	<b>447</b>	<b>447</b>
of which Female Employees				3	3	3

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2015	Budget		Forecast	
				2015-16	2016-17	2017-18	2018-19
<b>Output 1: Space and upper atmosphere research services.(SUPARCO)</b>							
1 Pakistan Remote Sensing Satellite (PRSS)	19,695,899	Jun 2019	826,335	800,000	2,500,000	2,170,000	3,000,000
Key Milestone 2016-17:	System Requirements Review (SRQR) of PRSS-1 to be Completed. Equipment Qualification Review (EQSR) of PRSS-1 to be Completed. Preliminary Design Review (PDR) of PRSS-1 to be Completed. Critical Design Review (CDR) of PRSS-1 to be Completed.						

**Executive Authority**

Minister of Climate Change

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Secretary, Climate Change Division	262,370	233,736	321,752	1,322,340	347,241	369,647
Chairman, National Disaster Management Authority	180,532	165,634	182,000	250,561	261,474	272,885
<b>Total</b>	<b>442,902</b>	<b>399,370</b>	<b>503,752</b>	<b>1,572,901</b>	<b>608,715</b>	<b>642,532</b>

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



# 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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Protection of environment and energy Services	205,562	54,956	248,719	1,090,287	105,817	118,449
2 Conservation of wild life and forest services	15,299	19,661	26,973	28,186	29,313	30,485
3 Research and Survey Services	41,509	35,855	46,060	48,132	50,057	52,059
4 Policy making and administrative support		123,264		155,735	162,054	168,654
<b>Total</b>	<b>262,370</b>	<b>233,736</b>	<b>321,752</b>	<b>1,322,340</b>	<b>347,241</b>	<b>369,647</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2016-17	2016-17
1 Climate change Division	018	Climate Change Division	545,901	295,340
2 Development Expenditure of Climate Change Division	110	Climate Change Division	1,027,000	1,027,000
<b>Total</b>			<b>1,572,901</b>	<b>1,322,340</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	127,130	159,186	199,295	200,189	212,335	223,237
A02 Project Pre-Investment Analysis	68	1,173	1,820	1,974	2,385	2,747
A03 Operating Expenses	129,142	61,938	96,739	1,097,492	108,993	119,457
A04 Employees Retirement Benefits	1,202	3,973	4,609	5,594	4,794	3,817
A05 Grants, Subsidies & Write off Loans	0		1,551	2,501	2,509	2,517
A06 Transfers	397	739	1,650	1,828	1,904	1,994
A09 Physical Assets	2,118	3,183	7,566	6,190	7,191	8,106
A12 Civil Works			2,000	1	1	1
A13 Repairs & Maintenance	2,313	3,544	6,522	6,571	7,129	7,771
<b>Total</b>	<b>262,370</b>	<b>233,736</b>	<b>321,752</b>	<b>1,322,340</b>	<b>347,241</b>	<b>369,647</b>

## Organisational Structure

### Attached Departments:

- 1 Pakistan Environmental Protection Agency (Pak.EPA)
- 2 Zoological Survey of Pakistan (ZSP)
- 3 Global Change Impact Studies Center (GCISC)

### Autonomous bodies / Corporations / Authorities

- 1 Pakistan Environmental Planning & Architectural Consultants Ltd

## Policy Documents

- 1 National Climate Change Policy 2016
- 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)

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### Output 1 Protection of environment and energy Services

Office Responsible: Pakistan Environmental Protection Agency

**Brief Rationale:** After 18th Constitutional Amendment Pakistan Environmental Protection Agency (Pak-EPA) is responsible for protection, conservation, rehabilitation and improvement of environment, prevention and control of pollution, promotion of sustainable development in Islamabad Capital Territory (ICT), Federally Administered Tribal Areas (FATA) and marine area beyond coastline. For this purpose Pak-EPA is currently engaged in processing necessary amendments in Pakistan Environmental Protection Act (PEPA'1997) and rules and regulations made thereunder. Pak-EPA is also responsible agency for the implementation of Biosafety rules 2005. For this purpose efforts are under way to develop National Biosafety Centre to ensure sustainability of biosafety regime in the country.

**Future Policy Priorities:** National State of Environmental Report (SoE) under section 6(d) of PEPA'1997.

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### Output 2 Conservation of wild life and forest services

Office Responsible: Zoological survey of Pakistan

**Brief Rationale:** Zoological Survey Department of Pakistan is an attached department of Ministry of Climate Change, Government of Pakistan which 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. Recommendations 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.

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### Output 3 Research and Survey Services

Office Responsible: Global Change Impact Study Centre

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

## Output(s)

### Output 3 Research and Survey Services

Office Responsible: Global Change Impact Study Centre

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

Office Responsible: Main Secretariat

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

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Protection of environment and energy Services	Finalization of water, Environment & Sanitation Programs (WES)(Number)	6	7	8	0	0	0
	Finalization of Policies (Policy of climate change, NSDS)(Number)	2	2	2	Under proces 2016		
	Obligatory meetings (Number)	12	12	13	13	14	15
	International commitments (Number)	8	8	19	19	19	19
	Environment Protection Tribunal (No)			1	1	1	1
	Environmental Laboratories (No)			1	1	1	1
	Air Monitoring Station (No)			2	2	2	2
2. Conservation of wild life and forest services	Preparation of Master Plan of National Botanical Garden, Islamabad (One Master Plan)	1	0	0	0	0	0
	Fencing of National Botanical Garden (Km)	4	2	2	1	3	3
	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	0	2	4	4
	Global Taxonomic Initiative (GTI) and Global Strategy for Plant Conservation (GSPC) training workshops (Number)	3	3	0	2	3	4
	Establishment of Geographic Information System (GIS) in Zoological Survey Department (ZSD)	1	1	0	1	2	2
	GIS-based assessment of national biodiversity resources.	1	1	0	0	0	0
	Survey of wild fauna (Number)	12	11	10	14	16	18
	New Structure of Building Rooms	0	0	2	4	4	4
	Concrete Approach Road to the	0	0	350Ft	250FT	0	0

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Head Office						
3. Research and Survey Services	Dissemination of R&D findings Reserach papers in International National Journals & book	15	13	10	15	15	15
	Technical Reserach Report	3	5	5	6	7	7
	Scientific Contribution Presentation in International Conferences and Workshops	29	15	15	17	20	20
	Scientific Contribution Presentation in National Conferences and Workshops	24	25	25	27	30	30
	Books, Monographs and published proceedings of important Conferences and Workshops	2	2	3	4	5	6
	Organization of Scientific Activites at International / National level	3	4	4	5	5	5
	Effort on capacity building of GCISC young scintists through academic and specialized trainings and participation conferences, workshops etc (International level)	31	10	10	12	15	15
	National Level	65	58	60	60	65	70

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	7	8	11	12	12	12
Grade 16-19	76	79	120	121	121	121
Grade 1-15	162	243	202	200	200	200
<b>Total Regular Posts</b>	<b>245</b>	<b>330</b>	<b>333</b>	<b>333</b>	<b>333</b>	<b>333</b>
Total Contractual Posts (including project posts)			39	18	18	18
<b>Grand Total</b>	<b>245</b>	<b>330</b>	<b>372</b>	<b>351</b>	<b>351</b>	<b>351</b>
of which Female Employees	5	12	15	13	14	14

# 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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Coordination and capacity building of sub national and international disaster management authorities	180,532	165,634	182,000	250,561	261,474	272,885
<b>Total</b>	<b>180,532</b>	<b>165,634</b>	<b>182,000</b>	<b>250,561</b>	<b>261,474</b>	<b>272,885</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2016-17	2016-17
1 Climate change Division	018	Climate Change Division	545,901	250,561
<b>Total</b>			<b>545,901</b>	<b>250,561</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses		99,484	114,052	120,305	143,247	153,679
A03 Operating Expenses	180,532	41,751	47,529	71,253	70,103	76,003
A04 Employees Retirement Benefits			8,220	10,330	11,000	11,400
A05 Grants, Subsidies & Write off Loans				2	2	2
A06 Transfers		641	3,300	2,670	3,100	3,300
A09 Physical Assets		16,192	3,899	13,000	12,521	11,000
A13 Repairs & Maintenance		7,566	5,000	33,001	21,501	17,501
<b>Total</b>	<b>180,532</b>	<b>165,634</b>	<b>182,000</b>	<b>250,561</b>	<b>261,474</b>	<b>272,885</b>

## Policy Documents

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

## Medium-Term Outcome(s)

Outcome 1: Ensuring quality in relief measures

## Output(s)

## Output(s)

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

Office Responsible: Disaster Risk Reduction wing

Brief Rationale: To cope with disaster at the local and international level.

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

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	4	4	4	4	4	4
Grade 16-19	43	35	43	46	46	46
Grade 1-15	87	75	87	80	80	80
<b>Total Regular Posts</b>	<b>134</b>	<b>114</b>	<b>134</b>	<b>130</b>	<b>130</b>	<b>130</b>
Total Contractual Posts (including project posts)				28	28	28
<b>Grand Total</b>	<b>134</b>	<b>114</b>	<b>134</b>	<b>158</b>	<b>158</b>	<b>158</b>
of which Female Employees	5	3	4	5	5	5

**Executive Authority**

Minister for Commerce

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Secretary, Commerce Division	34,727,788	27,972,582	38,298,620	19,787,256	18,101,196	18,521,871
<b>Total</b>	<b>34,727,788</b>	<b>27,972,582</b>	<b>38,298,620</b>	<b>19,787,256</b>	<b>18,101,196</b>	<b>18,521,871</b>

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

# Commerce Division

## Principal Accounting Officer

Secretary, Commerce Division

## Goal

To promote, protect and expand international and national trade interests of Pakistan with a view to become a leading exporting country in the region. Increase in Trade to GDP ratio from 20% to 22% by 2017/18.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Administrative services and financial support	328,684	374,292	500,000	452,579	472,919	494,212
2 Provision of Subsidies	30,000,000	24,178,017	25,000,000	7,000,000	5,000,000	5,000,000
3 Facilitation for trade outreach to existing as well as un-exploited countries and regions	1,823,710	1,455,525	2,018,520	1,853,270	1,936,561	2,023,755
4 Promotion of trade	2,575,394	1,964,748	10,780,100	10,481,407	10,691,716	11,003,904
<b>Total</b>	<b>34,727,788</b>	<b>27,972,582</b>	<b>38,298,620</b>	<b>19,787,256</b>	<b>18,101,196</b>	<b>18,521,871</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2016-17	2016-17
1 Commerce Division	019	Commerce Division	4,690,399	4,690,399
2 Development Expenditure of Commerce Division	111	Commerce Division	796,857	796,857
3 Development Expenditure Outside Public Sector Development Programme	118	Finance Division	155,000,000	13,000,000
4 Subsidies and Miscellaneous Expenditure	036	Finance Division	469,995,000	1,300,000
<b>Total</b>			<b>630,482,256</b>	<b>19,787,256</b>



**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	1,189,188	1,432,616	1,821,197	1,836,916	1,920,517	2,007,575
A02 Project Pre-Investment Analysis			1,000	800	839	882
A03 Operating Expenses	881,202	1,427,141	1,893,887	1,563,268	1,635,043	1,709,423
A04 Employees Retirement Benefits	4,974	24,948	43,309	44,016	45,993	48,076
A05 Grants, Subsidies & Write off Loans	31,865,436	24,649,968	33,565,149	15,461,335	13,213,485	13,268,102
A06 Transfers	3,753	30,035	20,209	19,143	20,268	21,329
A09 Physical Assets	37,928	197,928	370,391	210,124	241,370	263,976
A12 Civil Works	713,064	160,878	518,000	600,000	969,677	1,146,055
A13 Repairs & Maintenance	32,243	49,068	65,478	51,654	54,004	56,453
<b>Total</b>	<b>34,727,788</b>	<b>27,972,582</b>	<b>38,298,620</b>	<b>19,787,256</b>	<b>18,101,196</b>	<b>18,521,871</b>

Note:

**Organisational Structure****Attached Departments:**

- 1 Liaison Office Afghan Transit Trade, Chaman
- 2 Export Development Fund, Islamabad
- 4 Foreign Trade Institute of Pakistan, Islamabad
- 5 National Tariff Commission, Islamabad
- 6 Commerce Secretariat
- 7 Trade Development Authority of Pakistan, Karachi
- 8 Trade and commercial Offices
- 9 Directorate General Trade Organization, Islamabad
- 10 Trade Dispute Resolution Organization, Islamabad

**Autonomous bodies / Corporations / Authorities**

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

**Policy Documents**

- 1 Strategic Trade Policy Framework 2015-18

**Medium-Term Outcome(s)****Outcome 1: 1**

Increase Pakistan's Cumulative exports from Rs 25bn (2014/15) to Rs 27bn (2015/16) Rs 30bn (2016/17) and Rs 33bn (2017/18).

**Output(s)**

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

Office Responsible: National tariff commission

## Output(s)

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

Office Responsible: National tariff commission

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

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

### Output 4 Promotion of trade

Office Responsible: Export Development Fund, Pakistan Institute Trade and Development, Trade Dispute Resolution Organization, Trade Development Authority of Pakistan, Directorate General Trade Organization.

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

Future Policy Priorities: Future Policy priorities include establishment of export infrastructure, technology upgradation in the export industry and capacity building of human resource.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Administrative services and financial support	Implementation of Strategic Trade Policy Framework	1	1	1	1	1	1
3. Facilitation for trade outreach to existing as well as un-exploited countries and regions	Increase in percentage share of light engineering in exports		0.95	8	35.40	-30.80	
	Exploration of additional markets (No)			4(Latin America, ASEAN, CARs ,and Africa)	Africa, Commonwealth of independent States (CIS)and latin America, Iran, Afghanistan, China, and European Union.	Africa, Commonwealth of independent States (CIS)and Latin America, Iran, Afghanistan, China, and European Union.	
	Increase in number of non-traditional products to be focused for export enhancement			4 (Sports, Leather, Light Engineering, Surgical)	Sports,Leather , Light Engineering, Surgical,Meat, Fruits,urniture.	Sports,Leather ,Light Engineering,Surgical,Meat,Fruits,Furniture.	
	Number of tariff protection cases finalized (National Tariff Commission)		9	15	15	18	18
	Number of anti dumping counter veiling duties and safeguard cases		14	25	0	0	0

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Total annual export of goods (US \$ bn)				22224.361		20782
	Establishment of Pakistan Land Port Authority						
	Number of rice inspection labs						
	Increase in meat and meat processing exports				257.334		271.039
4. Promotion of trade	Establishment of new training institutes through Export Development Fund			1	0	0	0
	Number of existing institutes strengthened through Export Development Fund			2	9	9	9
	Number of participants trained by Pakistan Institute of Trade and Development: (i) Specialized training programe (ii) Others	17	73	20	20	20	15
	Number of peer reviewed research studies produce by Pakistan Institute of Trade and Development		6	5	1	1	1
	Number of international trade disputes resolved by International Trade Dispute Resolution Center		3	120	200	250	300
	Complaints resolved by Federal Insurance Ombudsman		906	2000	0	0	0
	Number of trade exhibition/promotion initiatives undertaken by Trade Development Authority of Pakistan		105	137	110	123	140
				International exhibition & 07 Local exhibition including Expo Pakistan 2015.	international exhibition/3 local exhibitions		
	Processing of fresh Licenses by DG TO to trade bodies	14	20	17	No targets can be fixed	No targets can be fixed	No targets can be fixed
	Renewal of Licenses to existing trade organization and Chambers by DG TO	53	36	10	10	10	10
Number of trade association registered by DG TO	3	5	4	No Targets can be fixed	No Targets can be fixed	No Targets can be fixed	
Number of Trade Licenses issued		13	12	No targets can be fixed	No Targets can be fixed	no Targets can be fixed	

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	57	42	50	53	53	53

**Personnel Plan**

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 16-19	585	426	583	581	581	581
Grade 1-15	1,296	1,065	1,298	1,391	1,391	1,391
<b>Total Regular Posts</b>	<b>1,938</b>	<b>1,533</b>	<b>1,931</b>	<b>2,025</b>	<b>2,025</b>	<b>2,025</b>
Total Contractual Posts (including project posts)		24		30	30	30
<b>Grand Total</b>	<b>1,938</b>	<b>1,557</b>	<b>1,931</b>	<b>2,055</b>	<b>2,055</b>	<b>2,055</b>
of which Female Employees	93	97	92	94	94	94

**Executive Authority**

Minister for Communications

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Secretary, Communications Division	110,943,846	110,779,678	182,602,947	217,511,506	274,396,969	318,599,196
<b>Total</b>	<b>110,943,846</b>	<b>110,779,678</b>	<b>182,602,947</b>	<b>217,511,506</b>	<b>274,396,969</b>	<b>318,599,196</b>

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

# Communications Division

Principal Accounting Officer

Secretary, Communications Division

## Goal

National Cohesion and integration through development of sustainable communication infrastructure.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Policy formulation / revision and overall implementation services	93,747	114,364	139,947	150,479	156,198	162,134
2 Road safety on National Highways & Motorways	3,701,884	4,170,355	4,882,190	5,357,354	5,292,913	5,493,005
3 Road infrastructure development, expansion and maintenance	1,621,078	2,117,833	2,257,536	2,374,927	2,496,542	2,624,462
4 Research and institutional development for the improvement of road transport and its management	57,882	52,801	69,712	67,165	65,622	68,969
5 Training services on the construction technology	195,599	251,518	186,362	163,740	147,694	155,626
6 Building and maintenance of National Highways and work on national Trade Corridor	89,558,519	88,068,229	159,600,000	188,000,000	240,000,000	287,000,000
7 Provision of secure and time efficient postal services across the country	15,715,137	16,004,578	15,367,200	16,397,841	20,238,000	22,595,000
8 Green Line Bus Transit System			100,000	5,000,000	6,000,000	500,000
<b>Total</b>	<b>110,943,846</b>	<b>110,779,678</b>	<b>182,602,947</b>	<b>217,511,506</b>	<b>274,396,969</b>	<b>318,599,196</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2016-17	2016-17
1 Communications Division	020	Communications Division	5,250,889	5,250,889
3 Development Expenditure of Communications Division	112	Communications Division	5,285,265	5,285,265
4 Pakistan Post Office Department	022	Communications Division	16,397,841	16,397,841
5 Development Loans and Advances by the Federal Government	140	Finance Division	218,285,770	126,650,000
6 External Development Loans and Advances by the Federal Government	141	Economic Affairs Division	195,825,900	61,350,000
Other Expenditure of Communications Division	021	Communications Division	2,577,511	2,577,511
<b>Total</b>			<b>443,623,176</b>	<b>217,511,506</b>

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	12,122,620	12,389,565	12,487,476	13,493,812	14,974,555	15,651,069
A02 Project Pre-Investment Analysis	474	0	25,658	513,916	610,797	0
A03 Operating Expenses	3,382,809	3,623,028	4,249,216	4,893,408	5,707,761	5,680,899
A04 Employees Retirement Benefits	3,188,336	3,622,417	2,773,798	3,026,628	4,496,890	5,517,572
A05 Grants, Subsidies & Write off Loans	1,558,984	2,068,347	2,342,266	2,512,577	2,870,838	3,097,133
A06 Transfers	37,731	45,206	53,949	55,545	65,156	71,306
A07 Interest Payment	450,000	50,000	50,000	50,000	50,000	50,000
A08 Loans and Advances	89,558,519	88,068,229	159,600,000	188,000,000	240,000,000	287,000,000
A09 Physical Assets	199,042	351,389	299,259	354,111	477,664	536,479
A10 Principal Repayments	70,000	75,000	75,000	75,000	100,000	100,000
A12 Civil Works	171,083	160,735	307,599	4,179,221	4,675,785	525,000
A13 Repairs & Maintenance	204,248	325,762	338,726	357,288	367,523	369,738
<b>Total</b>	<b>110,943,846</b>	<b>110,779,678</b>	<b>182,602,947</b>	<b>217,511,506</b>	<b>274,396,969</b>	<b>318,599,196</b>

**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**

Office Responsible: Main Secretariat

**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**

Office Responsible: National Highways

**Brief Rationale:** To control traffic violation, highway crimes and to provide the prompt help to commuter in distance and to launch road safety

## Output(s)

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### Output 2 Road safety on National Highways & Motorways

Office Responsible: National Highways

Brief Rationale: campaigns and conduct seminars to create awareness of road safety among the masses.

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

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### Output 3 Road infrastructure development, expansion and maintenance

Office Responsible: National Highway Authority

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

Future Policy Priorities: Due to financial constraints, NHA focused mainly on routine and emergency maintenance works, 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.

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

Office Responsible: National Transport Research Centre

Brief Rationale: National Transport and Research Centre (NTRC) is a research and development organization under Ministry of Communication for undertaking research studies in the field of transport, planning and engineering. The centre has completed more than 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  
Axle load survey on National Highway and Motorway.  
National Transport and Research Center (NTRC) permanent traffic count program  
National Transport and Research Center (NTRC) road research program

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### Output 5 Training services on the construction technology

Office Responsible: Construction Technology Training Institute

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

Future Policy Priorities: ICT will open employment opportunities for the 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 the overall progress and prosperity of the country.

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

Office Responsible: National Highway Authority

Brief Rationale: In Pakistan, the main issue is connectivity and the quality of network. In terms of connectivity, we need to rise and improve border connectivity 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



## Output(s)

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

Office Responsible: National Highway Authority

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

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

Office Responsible: Post Office Department

Brief Rationale: 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		
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	
1. Policy formulation / revision and overall implementation services	Policy implementation (percentage)			100%	100%	100%	100%	
2. Road safety on National Highways & Motorways	Roads under policing jurisdiction of NH&M police (KMs) National Highways	2116	2176	2366	2769	3172	3659	
	Public awareness campaigns - in million (No of road users briefed/educated)	15.663	11.370	12.472	12.472	12.472	12.472	
	Fatal road accidents	230			0	0	0	
	No of employees to be trained in National Highways & Motorways	"2020 (Male = 1800 Female = 220"	4396		4400 (Male-3950, Female 450)	4800	5200	5600
	No of beats to be policed	0	2	5	13	16	16	
	Number of helps rendered (in million)	0.802	0.557	0.944	0.741	0.778	0.817	
	Roads under policing jurisdiction of NH&M police (KMs) Motorways	566	620	616	841	1238	1635	
3. Road infrastructure development, expansion and maintenance	Road maintenance (KMs)	8667	8667	8667	8667	8667	8667	
	Maintenance of KKH Thakot-Khunjrab road (kms)	324	615	615	615	615	615	
	Maintenance of KKH skardu road (kms)	167	167	167	167	167	167	
4. Research and institutional	Research / feasibility study	5	5	5	0	2	2	

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
development for the improvement of road transport and its management	Training programmes / workshops		-	2	0	3	3
	No of Seminars/technical presentation/workshops to be conducted		3	4	6	6	7
5. Training services on the construction technology	No of Students to be enrolled in various disciplines (Male/Female)	1534	2012	2600	4112	4377	4445
6. Building and maintenance of National Highways and work on national Trade Corridor	Construction of Roads (KMs)	244.557 Km	677.554 Km	677.554 Km	514.658 km	700 km	548 km
	Improvement and Rehabilitation of Roads as per national standards(KMs)	48.8 Km	34.8 Km	34.8 Km	100 km	100 km	52 km
	Construction of Bridiges (including interchanges and underpasses) in a year(kms)	11.745Km	2.05 Km	3.17 Km	17 km	10 km	km
7. Provision of secure and time efficient postal services across the country	Revenue in billion	9.127	9.674	11.000	11.500	11.600	11.700
	Public Complaints Settled (%)	97.26%	95.69%	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	118.000	Migrated from LAN Based to Centralized architecture.	1078	Migrated from LAN Based to Centralized Architecture.Following Services in remaining GPOs/locations (1) Saving \ Bank (2) Provincial Tax	Migrated from LAN Based to Centralized Architecture.Following Services in remaining GPOs/locations (1) Saving \ Bank (2) Provincial Tax	-
	Payments made to Airlines ( Rs. in million)	490	490	600	500.00	500.000	550.000
	Post Offices in urban areas	1.813	1.818	2000	1913	1963	2013
	Post offices in rural areas	10.264	10.324	11200	10524	10624	10724
	Postal Traffic (un-registered post) in million	236.514	199.364	290.00	199.364	199.364	199.364
	Postal Traffic (Registered Post) in million	27.371	28.161	35.000	28.161	28.161	28.161

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
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**Personnel Plan**

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	52	67	53	46	46	46
Grade 16-19	2,915	2,742	3,153	1,915	1,915	1,915
Grade 1-15	37,227	36,847	39,694	31,824	31,824	31,824
<b>Total Regular Posts</b>	<b>40,194</b>	<b>39,656</b>	<b>42,900</b>	<b>33,785</b>	<b>33,785</b>	<b>33,785</b>
Total Contractual Posts (including project posts)	2,058	2,650	2,079	1,979	1,979	1,979
<b>Grand Total</b>	<b>42,252</b>	<b>42,306</b>	<b>44,979</b>	<b>35,764</b>	<b>35,764</b>	<b>35,764</b>
of which Female Employees	730	684	923	665	665	665

**Strategic Initiatives (selected key projects)**

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2015	Budget		Forecast	
				2015-16	2016-17	2017-18	2018-19
<b>Output 6: Building and maintenance of National Highways and work on national Trade Corridor</b>							
1 Thakot-Havalian (Phase I) (120 Km)	136,659,660	Dec 2018		20,500,000	16,500,000	40,000,000	30,159,000
Key Milestone 2016-17:	Execution of work as per work plan.						
2 Construction of Faisalabad-Khanewal Expressway (184Km) M-4 (Faisalabad, TT Sindh, Jhang & Khanewal (ADB)	28,564,540	Jun 2018	15,657,191	1,400,000	7,000,000	2,624,821	
Key Milestone 2016-17:	Procurement of Package II & III						
3 Lowari Tunnel & Access Road (Dir)	18,132,544	Dec 2017	11,935,551	2,000,000	4,500,000	8,000,000	
Key Milestone 2016-17:	Procurement of approach road.						

**Executive Authority**

Minister for Defence

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Secretary, Defence Division	636,042,955	720,260,215	790,874,183	870,283,171	957,043,817	1,051,842,175
<b>Total</b>	<b>636,042,955</b>	<b>720,260,215</b>	<b>790,874,183</b>	<b>870,283,171</b>	<b>957,043,817</b>	<b>1,051,842,175</b>

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

# Defence Division

## Principal Accounting Officer

Secretary, Defence Division

## 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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Enforcement of national jurisdiction sovereignty in maritime zones	880,592	3,174,020	2,140,862	1,848,684	2,066,470	2,287,200
2 Defence Services	629,642,280	709,414,394	781,000,000	860,000,000	946,000,000	1,040,000,000
3 Topographical surveys, preparation of maps and demarcation of Pakistani borders	896,214	1,002,953	1,161,000	1,726,713	1,756,342	1,913,070
4 Space and upper atmosphere research services.(SUPARCO)	195,345	700,000				
5 School & college education services	3,984,103	5,238,332	4,883,816	5,093,546	5,271,780	5,456,374
6 Administrative support to the Defence Forces and attached civil departments/policy making and coordination	314,804	368,662	357,505	349,927	418,805	488,450
7 Research in Electronic Studies	47,991	264,854	1,200,000	1,065,000	1,275,748	1,386,853
8 Improvement in quality of life in cantt areas	81,626	97,000	131,000	199,301	254,672	310,228
<b>Total</b>	<b>636,042,955</b>	<b>720,260,215</b>	<b>790,874,183</b>	<b>870,283,171</b>	<b>957,043,817</b>	<b>1,051,842,175</b>

Note: Outputs: Safeguard of civil aviation industry, Provision of Meteorological, Hydrological (Flood forecasting) and Geophysical (Seismological) Services and Space and upper atmosphere research services.(SUPARCO) have been transferred.

### Budget by Demands

Demand for Grants	Demand No	Total
		2016-17
1 Defence Division	023	1,500,614
2 Survey of Pakistan	024	1,162,353
3 Federal Government Educational Institutions in Cantonments and Garrisons	025	5,093,546
4 Defence Services	026	860,000,000
5 Development Expenditure of Defence Division	113	2,526,658
<b>Total</b>		<b>870,283,171</b>

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	279,265,782	305,985,540	332,230,734	333,842,416	366,851,514	403,099,639
A02 Project Pre-Investment Analysis	1	0	1	1	1	1
A03 Operating Expenses	167,959,622	179,086,392	201,740,345	217,208,048	238,805,362	262,273,365
A04 Employees Retirement Benefits	9,585	18,130	14,700	17,000	17,673	18,375
A05 Grants, Subsidies & Write off Loans	76,235	105,252	25,451	34,001	36,942	38,497
A06 Transfers	13,465	208,770	975,846	795,768	837,690	879,315
A07 Interest Payment				127,215	135,125	143,062
A08 Loans and Advances		-1,041				
A09 Physical Assets	126,767,614	158,669,012	170,256,899	212,249,101	233,545,672	256,802,265
A10 Principal Repayments				186,069	193,979	201,916
A12 Civil Works	61,652,198	75,779,215	85,074,518	105,349,077	116,125,978	127,841,650
A13 Repairs & Maintenance	298,453	408,945	555,689	474,475	493,881	544,090
<b>Total</b>	<b>636,042,955</b>	<b>720,260,215</b>	<b>790,874,183</b>	<b>870,283,171</b>	<b>957,043,817</b>	<b>1,051,842,175</b>

**Organisational Structure****Attached Departments:**

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

**Medium-Term Outcome(s)**

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

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

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

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

Office Responsible: Pak Maritime Security Agency

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

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

**Output 2 Defence Services**

Office Responsible: Services HQs

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

**Future Policy Priorities:** To Defend the territorial Border of Pakistan

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

Office Responsible: Survey of Pakistan

## Output(s)

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

Office Responsible: Survey of Pakistan

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

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

### Output 5 School & college education services

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

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

### Output 6 Administrative support to the Defence Forces and attached civil departments/policy making and coordination

Office Responsible: Defence Division (Main)

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

**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 7 Research in Electronic Studies

Office Responsible: National Electronic Complex of Pakistan (NECOP)

**Brief Rationale:** To achieve self reliance in areas critical for development of Pakistan where negligible capabilities exist

**Future Policy Priorities:** To establish ten design and technology labs and training of 130 engineers in China

### Output 8 Improvement in quality of life in cantt areas

Office Responsible: Military Lands &amp; Cantonments

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

**Future Policy Priorities:** To provide clean water facility to approximately 500000 residents of cantonment areas

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Enforcement of national jurisdiction sovereignty in maritime zones	Tolerance level for security lapses in maritime zones (Percentage)	0%	100%	100%	100%	100%	100%
	Number of sea hours on patrol in maritime zones	100%	Round the clock	Round the clock	Round the clock	Round the clock	Round the clock
3. Topographical surveys, preparation of maps and demarcation of Pakistani borders	Ground Verification of Sheets updated through IKONO MONO imaging	118 Sheets	114 Sheets	290 Sheets	200 Sheets	200 Sheets	200 Sheets
	B-Order Control Network observation	100 Control points		275 control Points	275 control Points	275 control Points	275 control Points
	C-Order Control Network Observation			1200 Control Points	1000 Control Points	1000 Control Points	1000 Control Points
	Levelling (High Precise) Network Extension Observation	4700 L.Kms	3361 L.Kms	1000 L.Kms	4000 L. Km	4000 L. Km	4000 L. Km

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Establishment of 20 CORS stations	6 CORS		05 CORS	05 CORS	05 CORS	05 CORS
	Construction of 4804 SPMs/Monument through country	60 SBMs	12 SBMs	94 SBMs	90 SBMs	90 SBMs	90 SBMs
	Magnetic Observation at 159 stations after every four years	131 Stations		60 Stations	0	159 Stations	0
	Relative negative Observations	4200 Points		4200 Points	2000 Points	2000 Points	2000 Points
	Demarcation of International Boundary Pillars	74 Pillars			90 Pillars	90 Pillars	90 Pillars
	Large Scale Mapping of various cities of Pakistan on 1:2000 and 1:1000 using 0.5 M resolution stereo satellite imagery	1000 Sq Km (Islamabad & Karachi)	594 Sq.Kms	1000 Sq Km (Islamabad and Karachi)	Islamabad and Lahore	Islamabad and Lahore	Lahore and Peshawar
	Field verification of large scale maps			1000 Sq. Km	1000 Sq. Km	1000 Sq. Km	1000 Sq. Km
5. School & college education services	Total number of students enrolled (Male/Female)	198870 (Male:117319 Female:81551)	208163 (Male:101856 Female:106307)	201403 (Male:111201 Female : 90202)	198333 Male: 109631 Female 75202)	198500 Male: 109731 Female 75269)	198900 Male: 109931 Female 75469)
	Number of students per teacher (Male/Female)	27 per teacher	56 per teacher	27 per teacher	26 per teacher	26 per teacher	26 per teacher
	Total No of teacher (Male/Female)	7509 (Male:4474 Female:3035)	6796 (Male:3270 Female:3526)	7509 (Male:4159 Female:3350)	7509 (Male: 4159 Female :3350)	7509 (Male: 4159 Female :3350)	7509 (Male: 4159 Female :3350)
	Number of teachers to be trained (Male/Female)	225 (Male:130 Female:95)	271 teachers	300 (Male:175 Female:175)	300 (Male:175 Female:175)	300 (Male:175 Female:175)	300 (Male:175 Female: 175)
	Number of students passed in first division (Male/Female)	15820 (Male:6420 Female:9400)	7549	16002 (Male:6900 Female:9102)	16052 (Male:6925 Female: 9127)	16102 (Male:6950 Female: 9152)	16152 (Male: 6950 Female: 9202)
	Number of seminars to be conducted	8	Nil	10	12	12	12

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	28	30	30	33	33	33
Grade 16-19	5,540	4,550	4,137	6,373	6,374	6,374
Grade 1-15	7,081	10,000	13,302	10,883	10,932	10,932
<b>Total Regular Posts</b>	<b>12,649</b>	<b>14,580</b>	<b>17,469</b>	<b>17,289</b>	<b>17,339</b>	<b>17,339</b>
Total Contractual Posts (including project posts)	99	100	40	9		
<b>Grand Total</b>	<b>12,748</b>	<b>14,680</b>	<b>17,509</b>	<b>17,298</b>	<b>17,339</b>	<b>17,339</b>
of which Female Employees	4,145	4,200	4,368	3,758	3,758	3,758



**Strategic Initiatives (selected key projects)**

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2015	Budget		Forecast		
				2015-16	2016-17	2017-18	2018-19	
<b>Output 7: Research in Electronic Studies</b>								
1	National Electronic Complex of Pakistan (Phase I) NESCOM Islamabad)	10,888,843	May 2017	4,645,268	1,200,000	1,040,000	1,095,000	1,151,000
	Key Milestone 2016-17:	Establishment of one design lab execution of Civil Work, pay and allowances and operating expenditure						

# 6

# Ministry of Defence Production

## Executive Authority

Minister for Defence Production

## Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Secretary, Defence Production Division	1,081,909	1,286,006	1,491,000	2,921,119	3,651,448	1,683,294
<b>Total</b>	<b>1,081,909</b>	<b>1,286,006</b>	<b>1,491,000</b>	<b>2,921,119</b>	<b>3,651,448</b>	<b>1,683,294</b>

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

# Defence Production Division

## Principal Accounting Officer

Secretary, Defence Production Division

## 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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Administrative support to different entities of Ministry of Defence Production.	582,209	652,723	591,000	621,119	651,448	683,294
2 Development of ship building industry in Pakistan for provision of shiplift, repair and docking facilities to surface ships	499,700	633,283	900,000	2,300,000	3,000,000	1,000,000
<b>Total</b>	<b>1,081,909</b>	<b>1,286,006</b>	<b>1,491,000</b>	<b>2,921,119</b>	<b>3,651,448</b>	<b>1,683,294</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2016-17</b>
1 Defence Production Division	027	621,119
2 Development Expenditure of Defence Production Division	114	2,300,000
<b>Total</b>		<b>2,921,119</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	84,015	93,868	117,360	118,127	129,940	142,934
A03 Operating Expenses	27,489	35,256	39,229	42,817	45,814	50,395
A04 Employees Retirement Benefits	985	1,009	2,816	3,381	3,618	3,980
A05 Grants, Subsidies & Write off Loans	0	0	1,000	5,000	5,350	5,885
A06 Transfers	2,180	1,359	1,800	1,500	1,800	2,000
A09 Physical Assets	964,843	1,152,782	1,325,445	2,747,024	3,461,427	1,439,805
A13 Repairs & Maintenance	2,397	1,732	3,350	3,270	3,499	38,295
<b>Total</b>	<b>1,081,909</b>	<b>1,286,006</b>	<b>1,491,000</b>	<b>2,921,119</b>	<b>3,651,448</b>	<b>1,683,294</b>

## 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.

Office Responsible: Main Secretariat

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

Office Responsible: Karachi Shipyard & Engineering Works

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	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Administrative support to different entities of Ministry of Defence Production.	Provision of managerial support to DP Establishments, based on TQM	100%	100%	100%	70%	75%	80%
	Result oriented flawless joint ventures with friendly foreign countries..	100%	100%	100%	60%	65%	70%
	Timely completion of documentation involved in matters concerning foreign collaboration.	100%	100%	100%	80%	85%	90%

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
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%	20%	30 - 35%	30 - 35%	35 - 40%	40 - 45%
	Capacity of provision of Ship Building, Repair and Docking facilities to Naval/Commercial Vessels, Submarines, etc. (No. of Ships)	30%	20%	30 - 40%	50 - 60%	60 - 65%	65 - 70%
	Self reliance in ship building.	50%	50%	60 - 65%	50 60%	55 - 60%	60 - 65%

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	5	5	5	5	5	5
Grade 16-19	43	41	51	72	72	72
Grade 1-15	123	133	144	123	123	123
<b>Total Regular Posts</b>	<b>171</b>	<b>179</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
Total Contractual Posts (including project posts)			1	4	4	4
<b>Grand Total</b>	<b>171</b>	<b>179</b>	<b>201</b>	<b>204</b>	<b>204</b>	<b>204</b>
of which Female Employees	7	7	8	8	8	8

## 7

# Ministry of Federal Education and Professional Training

## Executive Authority

Minister for Federal Education and Professional Training Division

## Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Secretary, Federal Education and Professional Training Division	4,176,022	3,665,620	2,711,003	3,101,045	3,514,587	3,950,617
Executive Director, Higher Education Commission	61,115,104	73,223,166	71,500,000	79,486,487	85,170,275	92,425,116
Executive Director, National Vocational and Technical Training Commission	954,288	503,013	674,778	334,762	347,991	361,767
<b>Total</b>	<b>66,245,414</b>	<b>77,391,799</b>	<b>74,885,781</b>	<b>82,922,294</b>	<b>89,032,853</b>	<b>96,737,500</b>

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

# Federal Education and Professional Training Division

## Principal Accounting Officer

Secretary, Federal Education and Professional Training Division

## Goal

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

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Education Assessment & Management Services.	119,292	58,068	86,416	46,310	74,699	49,132
2 Policy Management & Administrative Support Services.	146,035	167,176	384,810	1,014,248	1,038,098	1,220,179
3 Delegation and contributions to International Organizations	212,602	92,625	125,279	128,314	141,978	181,895
4 Community School for basic education	1,594,997	1,417,425	1,209,885	721,376	830,853	911,640
5 Improvement of Human Development Indicators	1,189,000	1,083,040	625,000	949,497	1,157,397	1,266,330
6 Training Services and Internship Programs	825,730	807,059	193,732	241,300	271,562	321,441
7 Training & Research in rural development/Municipal administration	88,366	40,227	85,881			
<b>Total</b>	<b>4,176,022</b>	<b>3,665,620</b>	<b>2,711,003</b>	<b>3,101,045</b>	<b>3,514,587</b>	<b>3,950,617</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2016-17	2016-17
1 Federal Education and Professional Training Division	028	Federal Education & Training and Standards in Higher Education	1,214,746	879,984
2 Development expenditure of Federal Education and Professional Training Division	115	Federal Education & Training and Standards in Higher Education	2,221,061	2,221,061
<b>Total</b>			<b>3,435,807</b>	<b>3,101,045</b>

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	265,520	1,482,566	1,777,949	1,866,450	2,100,785	2,325,323
A02 Project Pre-Investment Analysis	3,955	1,188	4,378	11,900	14,875	15,510
A03 Operating Expenses	1,396,917	1,506,882	830,602	1,153,189	1,318,109	1,519,393
A04 Employees Retirement Benefits	5,010	3,834	7,769	8,625	9,885	10,153
A05 Grants, Subsidies & Write off Loans	2,488,185	646,002	2,834	3,482	4,969	5,640
A06 Transfers	9,725	2,114	16,817	4,919	5,900	6,733
A09 Physical Assets	187	1,796	18,903	16,852	19,345	20,916
A12 Civil Works	0	14,505	31,639	0	0	0
A13 Repairs & Maintenance	6,523	6,733	20,112	35,628	40,719	46,949
<b>Total</b>	<b>4,176,022</b>	<b>3,665,620</b>	<b>2,711,003</b>	<b>3,101,045</b>	<b>3,514,587</b>	<b>3,950,617</b>

**Organisational Structure****Attached Departments:**

- 1 National Training Bureau (NTB)
- 2 Pakistan Manpower Institute (PMI)
- 3 Pakistan National Commission for UNESCO
- 4 National Talent Pool (NTP)
- 5 Basic Education Community Schools (BECS)
- 6 Academy of Education, Planning & Management
- 7 National Education Assessment System

**Autonomous bodies / Corporations / Authorities**

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

**Policy Documents**

- 1 National Plan of Action.
- 2 National Education Policy.
- 3 Advisory Committee Constituted by the Ministry.
- 4 Inter Provincial Education Ministers Conference

**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.**

Office Responsible: National Education Assessment System

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(s)

### Output 2 Policy Management & Administrative Support Services.

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

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

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

### Output 3 Delegation and contributions to International Organizations

Office Responsible: Pakistan National Commission for UNESCO, Contribution to International Agencies, Permanent Delegation to UNESCO-Paris

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

Office Responsible: Basic Education & Community Schools, National Education Foundation

Brief Rationale: To bring 6.7 million out of school children into schools and to bring them 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

Office Responsible: National Commission for Human Development

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

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

### Output 6 Training Services and Internship Programs

Office Responsible: Pakistan Main Power Institute, National Talent pool, National Training Bureau, Apprenticeship Training Center.

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

Future Policy Priorities: To train the unemployed youth and to provide better job opportunities inside and outside the country.

### Output 7 Training & Research in rural development/Municipal administration

Office Responsible: Academy of Education, Planning & Management

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	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Education Assessment & Management Services.	National Education Foundation: No of Educational Scholarships (Children)	742	319	742	279	279	279
	Boys	500	150	500	150	150	150
	Girls	242	168	242	129	129	129
	National Education Foundation: Number of Community Schools	42	48	42	100	100	100
	Teachers to be served	119	172	119	80	80	80

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Students to be served	4623	4806	4623	3000	4000	4000
	National Education Assessment System (NEAS):						
	Grade 4	4287	1000	7000	2500	8000	8000
	Grade 8	5219	1100	7000	2500	8000	8000
	Project Monitoring & Evaluation Cell: (Field Monitoring)	6	6	6	6	0	0
	Research on futuristic discipline	8	0	0	0	0	0
	Online connectivity with PD&R Division	1	0	1	1	1	1
3. Delegation and contributions to International Organizations	Contribution to International Agencies & Organizations(Number)	3	3	2	3	4	4
	Number of Delegations abroad	1	4	5	5	5	5
	Pakistan National Commission for UNESCO	0	3	2	1	1	1
4. Community School for basic education	Total numbers of community schools	12204	12204	15542	15542	15542	15542
	Enrolment rate(Number)	552,311	472,270	637,222	637,222	637,222	637,222
	Students per class	45	39	41	41	41	41
	Male	246,401	211,030	245,889	245,889	245,889	245,889
	Female	305,910	211,030	382,333	382,333	382,333	382,333
	Drop out rate (%)		60%	60%	60%	60%	60%
	Male		55%	45%	45%	45%	45%
	Female		45%	55%	55%	55%	55%
5. Improvement of Human Development Indicators	Enrolment for Non-Formal Education	291,222	299,000	350,810	350,810	350,810	350,810
	Male	153,216	157,308	168,020	188,170	188,170	188,170
	Female	138,005	141,727	182,790	169,570	169,570	169,570
	Teacher Training for Non-Formal Education	6581	0	6581	6581	6581	6581
	Male	4034		4034	4034	4034	4034
	Female	2547		2547	2547	2547	2547
	Literacy Centers for Adult Education Learners	Nil	0	12000	12000	12000	12000
	Curriculum improved	0	0	300000	300000	300000	300000
				NCHD will revise Curriculum of Literacy & non Formal Education	NCHD will revise Curriculum of Literacy & non Formal Education	NCHD will revise Curriculum of Literacy & non Formal Education	NCHD will revise Curriculum of Literacy & non Formal Education
6. Training Services and Internship Programs	National Internship Programme (NIP)		0	0	0	0	0
	No of Internees	3349					
	Male	2403					

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Female	946					
	National Training Bureau: No of Trades of Training	6	38	45	45	45	45
	National Training Bureau: No of Students Trained	600	2805	2500	2800	3000	3000
	Male	565	2765	2000	2300	2400	2400
	Female	35	40	500	500	600	600
	Capacity Building of Educational Managers	749	230	360	350	400	400
	Male	342	139	200	200	250	250
	Female	307	91	160	150	150	150
	Research Studies on Education	3	2	3	3	3	3
	Pakistan Educations Statistics Reports	1	2	1	1	1	1
	District Education Profile	0	5	5	5	5	5
	National Plan of Action	1	1	0	0	0	0
	Pakistan EFA Reports	1	0	0	0	0	0
	Pakistan Education ATLAS 2012-13-14	1	1	0	1	1	1
	Pakistan Manpower Institute: No of Training Programs to be organized	45	61	40	44	44	44
	Pakistan Manpower Institute: No of Officers/Executives to be trained	1200	2553	1600	1600	1600	1600
	Male	800	2131	1000	1000	1000	1000
	Female	400	422	600	600	600	600
	Pakistan Manpower Institute: Research work to be conducted						
	Research Study	Nil	Nil	1	2	2	3
	Research Papers	Nil	Nil	5	5	6	6
	President's Programme for the Care of Highly Qualified Overseas Pakistanis (PPQP) (No. of Visits)	34	21	70	80	90	90
	Prime Minister's Youth Skill Development Programme: Number of Trainees	0	24,853	25,000	25,000	25,000	25,000
7. Training & Research in rural development/Municipal administration	Capacity Building of TTIs and Training of Elementary School Teachers in ICT, FATA, GB and AJK: Pre-Service Scholarship	379	14	400			
	Capacity Building of TTIs	Teacher Demonstration Kits 50 Middle Schools (VI-VIII Grades)	-	Training and Resource Centers 01 TTIs (Jamrud), Strengthening of 16 TTIs			

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	In-Service Training	2490	710	1561			

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	29	17	30	15	15	15
Grade 16-19	702	571	799	804	804	804
Grade 1-15	2,775	2,750	3,129	3,133	3,133	3,133
<b>Total Regular Posts</b>	<b>3,506</b>	<b>3,338</b>	<b>3,958</b>	<b>3,952</b>	<b>3,952</b>	<b>3,952</b>
Total Contractual Posts (including project posts)	667	148	235	275	275	275
<b>Grand Total</b>	<b>4,173</b>	<b>3,486</b>	<b>4,193</b>	<b>4,227</b>	<b>4,227</b>	<b>4,227</b>
of which Female Employees	523	369	522	522	522	522

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2015	Budget		Forecast	
				2015-16	2016-17	2017-18	2018-19
<b>Output 4: Community School for basic education</b>							
1 Establishment & Operation of Basic Education Community Schools in the Country. All Pakistan including AJ&K, FATA and Gilgit Baltistan (Revised)	4,282,059	Jun 2016	2,703,587	1,036,096	542,376		
Key Milestone 2016-17:	Pakistan has second highest number of illiterates and ranks only next to Nigeria. BECS is striving to ensure Basic Education at Primery level and Adult Literacy						
<b>Output 5: Improvement of Human Development Indicators</b>							
1 Improving Human Development Indicators in Pakistan with focus on MDGs relating to Education and six EFA Goals (Revised)	2,386,980	Jun 2016	483,040	500,000	782,000		
Key Milestone 2016-17:	Pakistan is ranking at 146 on HDI ranking which is one of the lowest in the world. Literacy is one of the important component of HDI. NCHD is striving to ensure enrollement of out of school children. There is huge and gigantic task to enroll 2.5 million out of school children.						

# 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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Enhancing the Equitable access to higher education	30,659,273	36,408,249	36,243,956	39,736,645	42,347,986	45,621,146
2 Enhancing the quality of higher education	13,430,578	18,060,204	15,728,224	18,671,119	20,279,075	22,402,612
3 Creating environment for research & Innovation	12,192,865	11,565,520	13,509,653	14,824,489	16,054,954	17,669,943
4 Improve governance leadership & fiscal sustainability in HEIs	4,832,388	7,189,193	6,018,167	6,254,234	6,488,260	6,731,415
<b>Total</b>	<b>61,115,104</b>	<b>73,223,166</b>	<b>71,500,000</b>	<b>79,486,487</b>	<b>85,170,275</b>	<b>92,425,116</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2016-17	2016-17
1 Development Expenditure of Finance Division	116	Finance Division	167,355,487	21,486,487
2 Higher Education Commission	037	Finance Division	58,000,000	58,000,000
<b>Total</b>			<b>225,355,487</b>	<b>79,486,487</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A03 Operating Expenses	5,325,875	6,324,947	8,423,786	10,376,048	10,764,305	11,167,688
A05 Grants, Subsidies & Write off Loans	55,789,229	66,898,219	63,076,214	69,110,439	74,405,970	81,257,428
<b>Total</b>	<b>61,115,104</b>	<b>73,223,166</b>	<b>71,500,000</b>	<b>79,486,487</b>	<b>85,170,275</b>	<b>92,425,116</b>

## 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

## 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

Office Responsible: Higher Education Commission

**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. Vision 2025 document incorporates establishment of universities or its sub-campuses at district level.

**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

Office Responsible: Higher Education Commission

**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. 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

Office Responsible: Higher Education Commission

**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. Centers 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

Office Responsible: Higher Education Commission

**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

## Output(s)

### Output 4 Improve governance leadership & fiscal sustainability in HEIs

Office Responsible: Higher Education Commission

Future Policy Priorities: 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	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Enhancing the Equitable access to higher education	Total Enrolled students in public HEIs (excluding distance learning)	"536,607 (231,715 Female)"	558,590 (225681 Female)	625,000 (281,250 Females)	700000 (315000 Females)	775000 (348750 Females)	840000 (400000 Females)
	Establishment of New Universities & Campuses	4	13	15	21	18	20
	Number of Students benefitting from Financial Aid Program (Need based Scholarships)	5,537	8253	7,917	19,500	20,000	20,500
	Development / up-gradation of infrastructure at universities (Sq.ft. in million)	2,045	3,895	2,482	3,166	3,870	4,212
	Number of Public Sector HEIs eligible for Recurring Grant	124	131	135	140	145	150
2. Enhancing the quality of higher education	Number of Ph.D Faculty in Public HEIs	7,850	8059	8,300	8,600	8,900	9,200
	Number of Faculty on Tenure Track System	2,342 (353 Female)	2190	2,950	3,250	3,550	3,850
	Number of New Postgraduate Indigenous Scholarship Awarded	992	1210	1,148	1,000	841	840
	Number of New Postgraduate Foreign Scholarships Awarded	755	208	1,060	1,185	1,100	1,060
	Number of HEIs assessed against Institutional Performance Evaluation Standards	19	37	50	30	30	30
	Number of QECs established in HEIs	121	147	145	177	All HEIs	All HEIs
	Number of Academic Program Accredited by Accreditation councils	164	171	200	All Programs	All Programs	All Programs
	Number of Academic Program Accredited by 09 Accreditation councils established before HEC	160		200	All Programs	All Programs	All Programs
	Number of PhD Programs reviewed by HEC	34	225	40	40	40	40
	Number of MS/M.Phil and equivalent Programs reviewed by HEC		44	40	40	40	40
Number of Pakistani Universities in top 300 Asian Universities - Quacquarelli Symonds (QS)	7	10	13	16	19	22	

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Ranking						
3. Creating environment for research & Innovation	Number of Technology Companies established and incubated in HEIs	30	38	40	48	55	65
	Number of Publications by Pakistani Faculty in international impact factor journals	7,141	8543	9,000	10,500	12,000	15,000
	Provision of Research Lab Equipment (Rs in Billion)	2.819	4.00	5.000	6.75	8.10	8.40
	Number of Offices established for Research, Innovation & Commercialization	32	44	46	50	60	70
4. Improve governance leadership & fiscal sustainability in HEIs	Number of Public HEIs having Business/Strategic Plan & Annual Reports prepared on unified criteria & Standards	30	30	70	70	70	70
	Share of Universities self-generated revenues in overall total resources	47.10%	48.39%	48.50%	49.00%	49.50%	49.75%

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	12	11	19	21	21	21
Grade 16-19	217	221	267	306	306	306
Grade 1-15	413	408	483	521	521	521
<b>Total Regular Posts</b>	<b>642</b>	<b>640</b>	<b>769</b>	<b>848</b>	<b>848</b>	<b>848</b>
Total Contractual Posts (including project posts)	120	101	149	195	216	216
<b>Grand Total</b>	<b>762</b>	<b>741</b>	<b>918</b>	<b>1,043</b>	<b>1,064</b>	<b>1,064</b>
of which Female Employees	72	62	101	134	146	146

Note : There is ban on recruitment for the last three years. As and when the ban will be lifted, the vacant posts will be filled.

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2015	Budget		Forecast		
				2015-16	2016-17	2017-18	2018-19	
<b>Output 1: Enhancing the Equitable access to higher education</b>								
1	Establishment of University of Engineering & Technology, Lahore Sub Campus at Narowal	2,878,000	Feb 2017	555,000	800,000	400,000	550,000	573,000



## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2015	Budget		Forecast	
				2015-16	2016-17	2017-18	2018-19
Key Milestone 2016-17:	1. Completion of already awarded contracts of 3 buildings. 2. Award of contract of remaining six modules and construction work.						
<b>Output 2: Enhancing the quality of higher education</b>							
1 Indigenous PhD fellowship for 5000 Scholars	9,972,593	Feb 2022	1,270,000	800,000	900,000	800,000	800,000
Key Milestone 2016-17:	To enhance the research and development activities in Universities /Degree Awarding Institutions (DAIs) in Pakistan by providing funds to the Universities for upgrading their research facilities particularly small laboratory equipment, chemicals, IT equipment etc. which will not only facilitates research of the HEC scholar but also serves as an asset for the department to establish up to date research laboratories to meet the international standards.						
2 Human Resource Development Initiative MS Leading to PhD Program of Faculty Development for Engineering Universities/ UESTPs	11,806,139	Oct 2015	2,789,302	780,000	796,058	800,000	800,000
Key Milestone 2016-17:	Payments of tuition fee and stipend for: 1. 393 already on board scholars & expected 200 new scholars. 2. 30 Possible extensions o already onboard scholars. 3. Payment of salaries (8) staff members + contingencies etc.						
3 Master Leading to PhD Scholarships Program (Indigenous and Overseas) for the Students of Balochistan (An Initiative of the Aghaz-e-Haqooq-e-Balochistan Package)	3,138,692	Sep 2020	70,000	152,943	280,000	400,000	400,000
Key Milestone 2016-17:	Seven PhD scholars have been proceeded abroad. Around 45 have secured admission in world reputed international universities, waiting for visa to proceed abroad and pursue their doctoral programme.						
4 Overseas Scholarship for MS/M. Phil leading to Ph.D in selected fields (Phase II) HEC	14,522,350	Oct 2015	11,057,472	517,000	780,000	800,000	800,000
Key Milestone 2016-17:	To produce 2000 Ph.D. scholars 1) 419 scholars are studying abroad and there payment will be made 2) 181 scholars will be selected. 3)100 scholars are likely to return						
5 Overseas scholarship scheme for MS/M.Phil/ Ph.D	4,275,805	Dec 2016	3,912,297	71,000	49,000	100,000	100,000
Key Milestone 2016-17:	800 Scholars are required to be sent abroad for PhD/M.S Leading to PhD. Monitoring of Progress of the scholars and remittance of stipend and tuition fee and Air Tickets.						
6 PhD Fellowship for 5000 Scholars (Revised)	6,394,537	Jun 2016	4,997,580	295,000	250,000	400,000	451,960
Key Milestone 2016-17:	The Specific objective of the project is to grant PhD scholarship to a total of 4000 students and M. Phil to 1000, to equip the institution of higher learning with highly skilled manpower.						
7 Prime Minister Programme for	2,898,980	Apr 2016	200,000	204,201	150,000	500,000	700,000

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2015	Budget		Forecast		
				2015-16	2016-17	2017-18	2018-19	
Development of Ph.Ds in Science & Technology (For On-going Scholars)  Key Milestone 2016-17: 1. To produce 400 PhDs in emerging fields of engineering, Medical, Bio-Medical Sciences, Information Technology, Management sciences and Natural Sciences etc, who will be driving force to uplift the industrial base of Pakistan. 2. To train 200 Scientists and Engineers for a period of 3-6 months by sending them abroad in developed/rapidly developing countries. No private party or community organization/NGO is involved.								
<b>Output 3: Creating environment for research &amp; Innovation</b>								
1	Strengthening of University of Engineering & Technology, Lahore.	5,929,000	Dec 2015	3,410,697	150,000	800,000	800,000	1,000
Key Milestone 2016-17: Civil works of main campus is almost completed. Civil work of KSK campus is also at final stage. Faisalabad and Gujranwala campus work is also under way. 30 scholars have completed the studies and returned back while 85 scholars have been studying abroad.								
3	Strengthening and Expansion of the University of Gujrat and Allied Campuses	2,988,147	May 2018	500,000	450,000	150,000	300,000	350,000
Key Milestone 2016-17: The project is comprised of 3 major components i.e. (A) Provision of missing facilities at HH (Main) Campus of UOG (B) Establishment of Sub Campus of UOG in District Narowal (C) Project Management Units both for UOG Main Campus and Narowal Sub Campus								
4	Jalozai Campus of University of Engineering & Technology, Peshawar	6,565,272	Oct 2014	3,605,643	200,000	650,000	800,000	1,000,000
Key Milestone 2016-17: Academic block work of 131883 sft has been completed and remaining in progress. Hostel work of 105824 sft also completed. Under HRD component 83 scholars have selected and sent for studies. Equipment 11122 in number has been purchased.								

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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Governance of TVET Sector (non development expenses)	304,288	258,013	324,956	334,762	347,991	361,767
2 Capacity building through skill development	650,000	245,000	349,822	0	0	0
<b>Total</b>	<b>954,288</b>	<b>503,013</b>	<b>674,778</b>	<b>334,762</b>	<b>347,991</b>	<b>361,767</b>

Note: PC-I for PMYSDP Phase-III costing Rs. 2630.00 million has been approved and Phasing of budget requirement during 2015-16 is under process. Indicative ceiling under PSDP Budget for the year 2016-17 and 2017-18 have not yet been received.

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2016-17	2016-17
1 Federal Education and Professional Training Division	028	Federal Education & Training and Standards in Higher Education	1,214,746	334,762
<b>Total</b>			<b>1,214,746</b>	<b>334,762</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses		161,755	220,603	226,367	235,312	244,627
A03 Operating Expenses	954,288	341,258	454,175	108,395	112,679	117,140
<b>Total</b>	<b>954,288</b>	<b>503,013</b>	<b>674,778</b>	<b>334,762</b>	<b>347,991</b>	<b>361,767</b>

## Medium-Term Outcome(s)

Outcome 1: Skill development through National & International Collaborations.

## Output(s)

Output 1 Governance of TVET Sector (non development expenses)

Office Responsible: NAVTTC Head Quater and all regional offices

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

## Output(s)

### Output 1 Governance of TVET Sector (non development expenses)

Office Responsible: NAVTTC Head Quarter and all regional offices

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

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

### Output 2 Capacity building through skill development

Office Responsible: NAVTTC Head Quarter and all regional offices

Brief Rationale: To 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 Job placement centre, centre of excellence and Skill Universities at Federal/Provisional HQ.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Governance of TVET Sector (non development expenses)	Establishment of pool of Assessors/Experts for Quality Assurance System (Experts)	300	200	400	450	500	550
	Accreditation awareness programme for Quality Assurance System (No.)	7	5	9	13	17	21
	Accreditation of Institutes for Quality Assurance System (No.)	58	60	166	235	305	375
	Capacity building ISO Training (National/ International) for Quality Assurance System (No.)	60	25 passed out & remaining in process	75	125	175	225
	Attestation/verification of TVET Sector Certificate for Quality Assurance System (No.)	2800	8294	12500	13000	23500	29000
	Implementation of National Vocational Qualification Framework		35 curricula in Phase-I & 45 in Phase II of PMYSDP implemented	Extension of additional 30 curricula to be implemented in 30 more institutes.	10 Trades implement in 97 Institute.	20	30
	Development of Competency Standards (No.)	32	50	32	28	40	40
	Development of Teaching Learning Material (TLM)		08	10	10	10	10
	Curricula Development (Vocational) (No.)	118	50	08	10	15	15
	Curricula Development (DAE) (No.)	19	Nil	0	0	0	0
	Training of Trainers (ToT) CB	1700	3000	300	200	200	200
	Capacity Building for Recognition of Prior Learning (RPL) (Persons)			0	50	200	200
Implementation of RPL Policy (Trainees)				200	300	300	

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Implementation of CBT Packages				15	20	20
	Training of CBT Assessors				160	200	200
	Implementation of the Human Resource Development (HRD) Policy in the Institutes (Institutes)		Nil	100	Nil	Nil	Nil
	Training of Head of institutes				100	100	100
	Capacity Building (Pre-Service HRD Training Policy )		120	Continue	Continue	Continue	Continue
	Strengthening of Staff Training Institutes (Institutes)	6			Nil	Nil	Nil
	Implementation of apprenticeship scheme (TEVTAs)			20	600	1000	1000
	Developing of NSIS		1	1	Continue	Continue	Continue
	Public Private Partnership (Projects)	2	Nil	5	0	0	0
	Skill Development Programmes	2	3	2	2	2	2
	Monitoring and Evaluation of the Institutes.	1	1	1	400	400	400
	Internal Audit of the institutes			130	200	200	200
2. Capacity building through skill development	Training under PM's Special Initiative for Hunarmand Pakistan / President Funni Maharat Programme.	6170	3500	15000			

Note : The above targets are also supported by GIZ through TRSP.

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
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
<b>Total Regular Posts</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>
Total Contractual Posts (including project posts)	211	211	211	211	211	211
<b>Grand Total</b>	<b>255</b>	<b>255</b>	<b>255</b>	<b>255</b>	<b>255</b>	<b>255</b>
of which Female Employees	13	13	13	13	13	13

Note : Chairman NAVTTC post is in addition of above strength.

**Strategic Initiatives (selected key projects)**

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2015	Budget		Forecast	
				2015-16	2016-17	2017-18	2018-19
<b>Output 2: Capacity building through skill development</b>							
1	Training under PM's Special Initiative for Hunarmand Pakistan (NAVTTTC)	4,648,000		349,822	0	0	0
2	Training under PM's Youth Skill Development Programme.			850,000	0	0	0
	Key Milestone 2016-17:	Training of 50000 youth under PMYSDP funded outside PSDP					

*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. Note 2: CDWP has approved PC-1 of Phase-III of PMYSDP. PM Youth Skill Development is being funded outside PSDP. Demand for Rs. 382.800 million has been made to Finance Division for Allocation/Release during 2015-16 through re-appropriation/Supplementary Grant and balance Rs.2047.200 million during 2016-17 and Rs.200 million during 2017-18.*

## 8

# 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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Secretary, Finance Division	15,567,271,450	10,802,564,769	10,323,546,243	10,493,301,737	10,915,945,297	11,438,420,401
Secretary, Benazir Income Support Programme	69,615,372	91,654,146	102,000,000	115,000,000	123,625,000	132,897,000
Controller General of Accounts	4,382,695	4,614,213	4,713,000	5,244,159	5,440,814	5,645,153
Secretary, Economic Affairs Division	456,493,183	458,647,040	603,895,084	776,361,023	348,806,176	449,473,080
Secretary, Privatisation Division	110,722	129,899	141,000	147,693	153,702	159,967
Chairman, Federal Board of Revenue	18,511,515	19,389,343	21,487,091	22,818,206	23,769,509	24,841,288
Secretary, Statistics Division	1,604,994	1,958,206	2,211,000	2,408,536	2,328,210	2,378,402
Additional Auditor General	3,231,578	3,521,934	3,803,000	3,979,518	4,131,585	4,289,725
<b>Total</b>	<b>16,121,221,508</b>	<b>11,382,479,550</b>	<b>11,061,796,418</b>	<b>11,419,260,872</b>	<b>11,424,200,293</b>	<b>12,058,105,016</b>

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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Government's Equity Injection in Public Sector Enterprises and contribution to international organization	4,841,009	8,658,435	18,209,532	18,484,000	25,955,000	26,002,250
2 Management of Public Finances (including Budgeting, Accounting & Auditing, Public Debt etc.)	1,732,906	1,710,851	1,985,668	2,294,442	2,490,584	2,703,355
3 Payment of Pension to Federal Government Employees (Civil)	47,629,446	53,020,077	56,729,062	67,413,700	70,715,596	74,292,649
4 Payment of Pension to Federal Government Employees (Defence)	141,513,655	153,745,390	174,270,938	177,586,300	186,284,404	195,707,351
5 Transfers to provinces through Grants-in-Aid as per the NFC Award	53,479,951	41,706,859	38,300,004	40,000,004	36,900,000	40,200,000
6 Development Grants to Provinces	29,284,438	37,240,169	26,741,144	25,673,305	30,689,671	36,269,611
7 Interest on Domestic Loans	1,044,878,546	1,203,288,291	1,168,675,680	1,247,000,000	1,305,000,000	1,356,000,000
8 Loans, Grants and Investments in Public and Private Sectors Organisations	203,417,487	59,743,016	44,187,000	42,900,000	43,017,696	43,147,368
9 Management of National Savings	1,778,033	2,136,466	2,967,000	2,962,996	3,147,494	3,344,262
10 Principal Repayment on Domestic Loans	13,826,458,965	8,949,552,245	8,357,162,215	8,388,292,848	8,807,707,490	9,248,092,865
11 Loans and Advances to Federal Government Employees and Others	4,691,269	6,428,457	7,511,000	10,015,000	10,515,750	11,041,538
12 Mintage of Coins/Manufacturing of Medals, Awards, Postal Seal etc	366,288	424,333	507,000	595,142	633,477	674,448
13 Management of Provisions	187,848,017	262,125,769	286,900,000	331,400,000	352,803,848	359,381,457
14 Prime Minister's Schemes	1,750,000		20,000,000	20,000,000	20,000,000	20,000,000
15 Poverty Alleviation Services	7,141,447	6,784,410	4,300,000	3,584,000	4,284,286	5,063,247
16 Facilitating remittances from Pakistani's abroad	10,459,994	16,000,000	15,100,000	15,100,000	15,800,000	16,500,000
17 Security Enhancement and Rehabilitation of temporarily displaced persons			100,000,000	100,000,000	0	0
<b>Total</b>	<b>15,567,271,450</b>	<b>10,802,564,769</b>	<b>10,323,546,243</b>	<b>10,493,301,737</b>	<b>10,915,945,297</b>	<b>11,438,420,401</b>

Note: \* Output Classification has been updated



**Budget by Demands**

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Related Demand		
			2016-17	2016-17	2016-17	2016-17	
1	Federal Miscellaneous Investments	104	Finance Division	18,484,000	18,484,000	18,484,000	18,484,000
2	Other Loans and Advances by the Federal Government	105	Finance Division	27,055,000	15,055,000	27,055,000	15,055,000
3	Finance Division	029	Finance Division	1,569,969	1,569,969	1,569,969	1,569,969
4	Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	035	Finance Division	93,800,004	40,000,004	93,800,004	40,000,004
5	National Savings	032	Finance Division	2,712,996	2,712,996	2,712,996	2,712,996
6	Pakistan Mint	031	Finance Division	536,142	536,142	536,142	536,142
7	Superannuation Allowances and Pensions	034	Finance Division	245,000,000	245,000,000	245,000,000	245,000,000
8	Subsidies and Miscellaneous Expenditure	036	Finance Division	469,995,000	323,650,000	469,995,000	323,650,000
9	Other Expenditure of Finance Division	033	Finance Division	17,874,473	17,874,473	17,874,473	17,874,473
10	Development Expenditure of Finance Division	116	Finance Division	167,355,487	145,869,000	167,355,487	145,869,000
11	Other Development Expenditure	117	Finance Division	25,673,305	25,673,305	25,673,305	25,673,305
12	Repayment of Domestic Debt	Charged	Finance Division	8,388,292,848	8,388,292,848	8,388,292,848	8,388,292,848
13	Servicing of Domestic Debt	Charged	Finance Division	1,247,000,000	1,247,000,000	1,247,000,000	1,247,000,000
14	External Development Loans and Advances by the Federal Government	141	Economic Affairs Division	195,825,900	1,584,000	195,825,900	1,584,000
15	Development Expenditure Outside Public Sector Development Programme	118	Finance Division	155,000,000	20,000,000	155,000,000	20,000,000
<b>Total</b>				<b>11,056,175,124</b>	<b>10,493,301,737</b>	<b>11,056,175,124</b>	<b>10,493,301,737</b>

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts		
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	
A01	Employee Related Expenses	2,691,316	2,668,995	3,371,901	3,468,127	3,672,066	3,888,760
A02	Project Pre-Investment Analysis	6,605	19,865	501	525	627	741
A03	Operating Expenses	2,881,086	1,333,520	146,161,994	154,251,574	67,445,595	70,759,878
A04	Employees Retirement Benefits	189,121,623	206,786,782	231,031,841	245,032,700	257,034,335	270,036,052
A05	Grants, Subsidies & Write off Loans	473,912,775	397,009,201	386,766,390	407,428,305	424,365,965	432,086,733
A06	Transfers	8,289,829	7,974,383	2,027,609	2,027,499	2,419,709	2,855,899
A07	Interest Payment	1,044,614,941	1,204,263,600	1,168,675,680	1,247,000,000	1,305,000,000	1,356,000,000
A08	Loans and Advances	16,902,643	27,440,873	15,701,000	16,639,000	17,451,251	18,323,412
A09	Physical Assets	23,371	239,452	382,083	257,823	290,619	326,722
A10	Principal Repayments	13,826,452,113	8,948,581,949	8,357,162,215	8,388,292,848	8,807,707,490	9,248,092,865
A11	Investments	2,341,009	6,193,940	12,209,532	28,694,000	30,314,808	35,769,409
A12	Civil Works	0			151,501	181,103	214,031
A13	Repairs & Maintenance	34,140	52,209	55,497	57,835	61,728	65,900
<b>Total</b>		<b>15,567,271,450</b>	<b>10,802,564,769</b>	<b>10,323,546,243</b>	<b>10,493,301,737</b>	<b>10,915,945,297</b>	<b>11,438,420,401</b>

## Organisational Structure

### Attached Departments:

- 1 Central Directorate of National Savings
- 2 Controller General of Accounts
- 3 Accountant General of Pakistan Revenues
- 4 Pakistan Mint.

### Autonomous bodies / Corporations / Authorities

- 1 Zarai Tarqiati Bank Limited
- 2 First Women Bank Limited
- 3 House Building Finance Company 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 through subsidies, grants, loans, investments, guarantees and market interventions which act as a strain on the public 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: Reforms and Improvement in Public Sector Enterprises

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

### Outcome 4: Reduction of Poverty

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

## Output(s)

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

Office Responsible: Corporate Finance

**Brief Rationale:** The Government injects equity in various Public Sector Entities as requested by them on their need basis. The funds are released by the Finance Division through budgetary releases in the relevant heads on as required basis.

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

### Output 2 Management of Public Finances (including Budgeting, Accounting & Auditing, Public Debt etc.)

Office Responsible: HRM Wing, Budget Wing, Debt Policy Coordination Office(DPCO)

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

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

## Output(s)

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

Office Responsible: Budget Wing

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

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

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### Output 4 Payment of Pension to Federal Government Employees (Defence)

Office Responsible: Budget Wing

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

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

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### Output 5 Transfers to provinces through Grants-in-Aid as per the NFC Award

Office Responsible: Public Finance Wing (PF)

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

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

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### Output 6 Development Grants to Provinces

Office Responsible: Public Finance Wing (PF)

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

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

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### Output 7 Interest on Domestic Loans

Office Responsible: Budget Wing

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

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

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

Office Responsible: Corporate Finance Wing (CF), External Finance Wing &amp; Internal Finance Wing

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

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

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

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### Output 9 Management of National Savings

Office Responsible: Central Directorate of National Savings

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

## Output(s)

<b>Output 9 Management of National Savings</b>	Office Responsible: Central Directorate of National Savings
Future Policy Priorities:	The National Savings Organization will broaden its space by opening more branches to increase debt instruments in future.
<b>Output 10 Principal Repayment on Domestic Loans</b>	Office Responsible: Budget Wing
Brief Rationale:	The loans acquired for the budget deficit financing are repaid on periodical basis
Future Policy Priorities:	The Government will prefer with low mark up and long-term maturity profile.
<b>Output 11 Loans and Advances to Federal Government Employees and Others</b>	Office Responsible: Public Finance Wing (PF)
Brief Rationale:	The Federal Government provides different types of loans (e.g. house-building advance, motor-car advance, etc.) to its employees with reduced interest rates as compared to commercial banks. Federal Government provides free House Building advances to Federal Govt. employees from BS 1-15
Future Policy Priorities:	The Federal Government will continue to provide loans in the different categories.
<b>Output 12 Mintage of Coins/Manufacturing of Medals, Awards, Postal Seal etc</b>	Office Responsible: Pakistan Mint
Brief Rationale:	The Pakistan Mint is a coin press that mints coins of different denominations and also prepare medals on demand.
Future Policy Priorities:	In addition to day to day routine activities the top most priority for Pakistan Mint is completion of Feasibility Study for the Modern Mint. Capacity Building, MIS Development & Institutional Strengthening of Pakistan Mint has commenced and will be completed in the next financial year 2015-16.
<b>Output 13 Management of Provisions</b>	Office Responsible: Budget Wing
Brief Rationale:	To be in tandem with the International Community, the GOP also pledged its support to the process of Reconstruction and Rehabilitation of Afghanistan and earmarked US\$ 300 million for the purpose. The other objective of the PM's program under which the US\$ 300 million has to be spent is to create goodwill with its neighboring Muslim country to which GOP attaches great importance of strategic nature.
Future Policy Priorities:	In order to complete on-going projects, start some new projects and to expand the scope of existing projects, Prime Minister of Pakistan has been pleased to upscale the Rehabilitation and Reconstruction package for Afghanistan from US\$ 300 to US\$ 500 million on a Summary moved by Planning Division.
<b>Output 14 Prime Minister's Schemes</b>	Office Responsible: Budget Wing, Internal Finance and Expenditure Wing
Brief Rationale:	To promote youth and invest in the future of the country, the Prime Minister has announced schemes that will benefit the youth of the country.
Future Policy Priorities:	The Government will implement different schemes and where required will enhance allocations to promote employment, education, skill-building etc
<b>Output 15 Poverty Alleviation Services</b>	Office Responsible: External Finance Wing(EF)
Brief Rationale:	To reduce gap between poor and rich, Government of Pakistan intends to introduce pro poor policies, so that poverty level could be brought down to minimum level, through Pakistan Poverty Alleviation Fund (PPAF).
Future Policy Priorities:	Mainstreaming backward regions, combating conflict and insecurity, improving status of the poor across Pakistan, improving governance and promoting financial inclusion.
<b>Output 16 Facilitating remittances from Pakistani's abroad</b>	Office Responsible: Internal Finance(IF)
Brief Rationale:	In order to facilitate Pakistanis abroad in transmission of their remittances, the Government reimburses their telegraphic transfer

## Output(s)

### Output 16 Facilitating remittances from Pakistani's abroad

Office Responsible: Internal Finance(IF)

**Brief Rationale:** changes so that no amount is deducted at the time of transmission. In addition, the Pakistan Remittance Initiatives is a set of actions that are designed to facilitate Pakistanis 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	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Government's Equity Injection in Public Sector Enterprises and contribution to international organization	Dividend of PSEs (Rs. in Billion)	63.512	65.946	74.208	35.036	75.102	
2. Management of Public Finances (including Budgeting, Accounting & Auditing, Public Debt etc.)	Presentation of the Annual and Medium-Term Budget in the Parliament (tentative months)	June	June	June	June	June	June
	Average time for processing claims of funds releases (days)	03 Days	03 Days	03 Days	03 Days	03 Days	03 Days
	Average time for disposal of Supplementary Budget Grant cases (days)	03 Days	03 Days	03 Days	03 Days	03 Days	03 Days
	Customer feedback survey (month of conduct)	July	July	July	July	July	July
	Surveys to measure core competence of the employees of Finance Division (number)	2	2	2	-	2	-
	Average time taken to issue the order by the appellate bench of the competition commission	45 Days	45 Days	45 Days	45 Days	45 Days	45 Days
	Number of reports to be laid before the Parliament regarding banking sector	4	1	4	4	4	4
	Upload of Fiscal Monitoring Report on Ministry of Finance's website.	45days	45days	45days	45days	45days	45days
	Presentation of the Performance Monitoring Report 2014-15.	April	March	February	February	January	January
	Presentation of Budget Strategy Paper in the Cabinet	-	By February each year	By February each year	By February each year	By February each year	By February each year
	Ways and means Clearances.	-	within 5 days	Within 5 days	within 5 days	within 5 days	within 5 days
	Adherence to cash- release policy.	-	100%	100%	100%	100%	100%
	Customer Satisfaction Index (%age)	70.62	75.29	79.13	under process	82	84
Average (Local + Foreign ) training days per person per year	0.51	1.28	0.43	0.28	1.00	1.50	

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Training Needs Assessment Survey	01	01	01	01	01	01
	% of vacant posts ( Both Regular + Contract)	8.55	9.43	9.56	5.05	4.0	3.0
	Budget Deficit (%age of GDP)	5.5	5.4	4.3	3.8	3.5	3.5
	Non-Bank borrowing target (Rupees in Billion)	378	553	366	248		
	Debt to GDP Ratio (%age)	63.5	63.2	64.8	61.4	57.8	54.3
	Budget Deficit to GDP (%age)	(5.5)	(5.4)	(4.3)	(3.8)	(3.5)	(3.5)
3. Payment of Pension to Federal Government Employees (Civil)	Total number of civil Pensions	339,413	349,075	355,338	361,435	368,000	375,500
4. Payment of Pension to Federal Government Employees (Defence)	Total number of defence pensioners.		1,297,004	1,322,879	1,352,708	1,383,432	1,418,305
5. Transfers to provinces through Grants-in-Aid as per the NFC Award	Preparation of the 8th NFC Award	In Process	July	July	July	July	July
	Number of meetings held to monitor NFC implementation	02	02	02	02	02	02
9. Management of National Savings	Automated National Saving Centre offices (Number)	Nil	28	80	60	-	-
	Number of new National Saving schemes to be introduced in a year	Nil	0	1	1	1	1
	Increase in number of investors	0.11 %	0.12 %	0.1 %	0.1 %	0.1 %	0.1 %
	Total number of schemes in National Savings Schemes.	9	9	10	11	12	13
	Pakistan Investment Bonds	Nil	12	12	12	12	12
	Number of Prize Bonds Draws	32	32	32	32	32	32
10. Principal Repayment on Domestic Loans	Number of auctions of Pakistan Investment Bonds	11	12	12	12	12	12
	Treasury Bills	26	26	26	26	26	26
	Investment Targets for NSS (Billions).	207	337	304	150	150	150
12. Mintage of Coins/Manufacturing of Medals, Awards, Postal Seal etc	Total number of coins	197.7 Million	281 Million	715 Million	400 Million	400 Million	400 Million
	Value of Non coinage order to be executed	48.495 Million	45 Million	40 Million	40 Million	45 Million	50 Million
	Modernization of Pakistan Mint- Introduction of Rs.10 Coin	Nil	Nil	Nil	65 Million	50 Million	50 Million

**Personnel Plan**

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	42	37	45	40	40	40
Grade 16-19	386	323	381	393	393	393
Grade 1-15	926	875	922	924	924	924
<b>Total Regular Posts</b>	<b>1,354</b>	<b>1,235</b>	<b>1,348</b>	<b>1,357</b>	<b>1,357</b>	<b>1,357</b>
Total Contractual Posts (including project posts)	25	8	32	27	27	27
<b>Grand Total</b>	<b>1,379</b>	<b>1,243</b>	<b>1,380</b>	<b>1,384</b>	<b>1,384</b>	<b>1,384</b>
of which Female Employees	56	37	48	60	60	60

# 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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Unconditional cash transfer services	64,904,939	86,818,283	93,765,276	104,365,745	112,193,176	120,607,778
2 Waseela-e-haq programme	525	0	0	0	0	0
3 Waseela-e-rozgar programme	5,392	0	0	0	0	0
4 Waseela-e-sehat programme	409,106	0	273,190	0	0	0
5 Waseela-e-taleem programme	83,912	450,262	2,775,000	3,727,500	4,007,063	4,307,597
6 Emergency Relief Package	699,326	0	0	0	0	0
7 Administration and policymaking services	3,512,172	4,385,601	5,186,534	6,906,755	7,424,761	7,981,625
<b>Total</b>	<b>69,615,372</b>	<b>91,654,146</b>	<b>102,000,000</b>	<b>115,000,000</b>	<b>123,625,000</b>	<b>132,897,000</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2016-17	2016-17
1 Development Expenditure Outside Public Sector Development Programme	118	Finance Division	155,000,000	115,000,000
<b>Total</b>			<b>155,000,000</b>	<b>115,000,000</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A03 Operating Expenses	69,615,372	91,654,146	102,000,000	115,000,000	123,625,000	132,897,000
<b>Total</b>	<b>69,615,372</b>	<b>91,654,146</b>	<b>102,000,000</b>	<b>115,000,000</b>	<b>123,625,000</b>	<b>132,897,000</b>

Note: The budget forecast for FY 2016-17 would revise in case of decision of the Government on rate of monthly cash grants during the budget announcement for FY 2016-17.

## Policy Documents

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

## Output(s)



## 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 had increased the monthly cash grant to beneficiaries from Rs.4,500 per qtr. to Rs.4,700 per qtr w.e.f. 1st July,2015, if the Government further increases the quarterly cash grant to beneficiaries, the amount of Unconditional Cash Transfers (UCT) and budget amount for FY 2016-17 will accordingly be increased.

### 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. The Programme encourages BISP beneficiary families with children in the age group of 5 to 12 years, to send their out of school child to schools for Primary Education. Beneficiary families have been incentivized on sending their children to school by a cash transfer of Rs.250 pm/per child. Cash transfers are made on quarterly basis. The Programme was started in 5 districts (test phase) and is now being rolled out in another 32 districts of four provinces and AJK / GB with expected beneficiaries of 1.300 million till June, 2016.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Unconditional cash transfer services	Number of beneficiaries of Emergency Relief Package	54,745	0	0	0	0	0
	Number of beneficiaries of unconditional cash transfers (millions)	4.64	5.005	5.300	5.300	5.500	5.700
4. Waseela-e-sehat programme	Number of beneficiaries of Waseela-e-sehat Programme	4,111,967	0	0	0	0	0
5. Waseela-e-taleem programme	Number of beneficiaries of Waseela-e-Taleem Programme	52,000	284,606	1,300,000	1,800,000	2,200,000	2,500,000

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	7	5	12	14	14	14
Grade 16-19	530	525	809	809	809	809
Grade 1-15	1,422	1,785	3,310	3,310	3,310	3,310
<b>Total Regular Posts</b>	<b>1,959</b>	<b>2,315</b>	<b>4,131</b>	<b>4,133</b>	<b>4,133</b>	<b>4,133</b>
Total Contractual Posts (including project posts)	25	28	70	70	70	70
<b>Grand Total</b>	<b>1,984</b>	<b>2,343</b>	<b>4,201</b>	<b>4,203</b>	<b>4,203</b>	<b>4,203</b>
of which Female Employees	135	145	413	413	413	413

# 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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Administration, Policy Formulation/Revision and overall implementation Services	108,664	124,619	356,000	410,000	425,000	441,350
2 Pre Audit payment, accounting and internal control services	4,274,031	4,489,594	4,357,000	4,406,509	4,572,114	4,743,453
3 Development of System for Public Financial Management, Financial Reporting and Internal Control Services				427,650	443,700	460,350
<b>Total</b>	<b>4,382,695</b>	<b>4,614,213</b>	<b>4,713,000</b>	<b>5,244,159</b>	<b>5,440,814</b>	<b>5,645,153</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2016-17</b>
1 Controller General of Accounts	030	5,244,159
<b>Total</b>		<b>5,244,159</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	3,795,467	3,642,564	3,989,000	4,166,322	4,322,558	4,484,900
A03 Operating Expenses	506,787	694,972	550,298	753,332	781,582	810,935
A04 Employees Retirement Benefits	25,097	70,970	68,286	108,270	112,330	116,548
A05 Grants, Subsidies & Write off Loans	18,241	16,947	23,561	51,296	53,220	55,220
A06 Transfers	1,338	639	1,234	1,842	1,911	1,982
A08 Loans and Advances	849					
A09 Physical Assets	10,001	135,078	47,155	134,192	139,224	144,453
A13 Repairs & Maintenance	24,915	53,043	33,466	28,905	29,989	31,115
<b>Total</b>	<b>4,382,695</b>	<b>4,614,213</b>	<b>4,713,000</b>	<b>5,244,159</b>	<b>5,440,814</b>	<b>5,645,153</b>

## Policy Documents

- 1 Controller General of Accounts Ordinance 2001.

## Medium-Term Outcome(s)

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

### Output(s)

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

Office Responsible: Controller General of Accounts (CGA)

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

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#### **Output 2 Pre Audit payment, accounting and internal control services**

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

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

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

Office Responsible: Director General (MIS/FABS)

- Brief Rationale:** Provide real time basis financial information to all stakeholders.
- Future Policy Priorities:** Improved Public Financial Management, Financial Reporting and Internal Control Services.
- Enhance effectiveness of Project Accounting.
- Successful implementation of CFAOs Scheme.
- Provide Training to CFAOs in the areas comprising i) FAM/NAM ii) SAP/R6 iii) MTBF iv) Internal Control v) IFMIS
- Implementation of Assets Accounting.
- Reporting of Project and Programme expenditures.
- Implementation of commitment Accounting.
- Updating of historical data of GP Fund and Pension.
- Dash Board for DDOs to obtain real time budget execution report.
- System Interface with SBP/NBP/FBR and Planning Commission.
- Implementation of OM Module to match employee sanctioned strength & payroll data in the SAP System.

## Performance Indicators and Targets

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Administration, Policy Formulation/Revision and overall implementation Services	Compliance with the applicable accounting and reporting standards	99%	99%	100%	100%	100%	100%
	Timely redressal of complaints	84%	97.27%	100%	100%	100%	100%
2. Pre Audit payment, accounting and internal control services	Accuracy of accounts to be achieved	99%	93% *	100%	100%	100%	100%
	Accounts preparation cycle in days for monthly accounts after closing of each month	10 days	10 days	10 days	10 days	10 days	10 days
	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 15th of next month	85%	91%	100%	100%	100%	100%
	Adjustment entries passed	100%	100%	100%	100%	100%	100%
	Timely disbursement of funds	95%	100%	100%	100%	100%	100%
3. Development of System for Public Financial Management, Financial Reporting and Internal Control Services	Payment of Pay & Allowances to Federal and Provincial employees of centralized accounting entities.		100%	100%	100%	100%	100%
	Implementation of OM Module at Federal/Provincial level to match employee sanctioned strength & payroll data in the SAP System.		20%	20%	50%	75%	100%
	Properly functioning Accounting and Finance Servers at AGPR/AG Offices, MoF and Provincial Finance Departments.		100%	100%	100%	100%	100%
	Dash Board on realtime Budget Execution for Provincial FDs.		20%	20%	100%	100%	100%
	Dash Board on real-time budget execution for DDOs.		100%	100%			
	Dash Board for provinces P&DDs to obtain real time budget execution report on development schemes.			20%	100%	100%	100%
	Payment of monthly pension directly to pensioners bank account under purview of AGPR/AG offices through Direct Credit System (DCS).			20%	50%	100%	100%
	System Interface with SBP/NBP/FBR/CDNS/EAD for timely reconciliation and decision support.			20%	50%	75%	100%
	Development of SAP-based Debt Management Solution for provinces.			20%	50%	75%	100%

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	System-generated Appropriation Accounts			0%	50%	100%	100%
	Development of Pension MIS			0%	25%	75%	100%

Note : \*Audit has issued qualified opinion on the Appropriation Accounts for the FY 2014-15 in respect of PPOD & Ministry of Railways.

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	13	15	15	15	16	16
Grade 16-19	4,603	4,451	5,000	5,807	5,819	5,819
Grade 1-15	1,546	1,478	1,736	2,205	2,217	2,217
<b>Total Regular Posts</b>	<b>6,162</b>	<b>5,944</b>	<b>6,751</b>	<b>8,027</b>	<b>8,052</b>	<b>8,052</b>
Total Contractual Posts (including project posts)	37	106	106	14	14	14
<b>Grand Total</b>	<b>6,199</b>	<b>6,050</b>	<b>6,857</b>	<b>8,041</b>	<b>8,066</b>	<b>8,066</b>
of which Female Employees	320	320	366	469	493	509

Note : 1) During FY 2016-17 recruitment process will be completed and all vacant posts are expected to be filled.

2). In FY 2017-18 some new post are planned to create in CGA office and FAO as there offices are facing shortage of sanctioned strength in different cadre.

# 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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Foreign assistance programming, negotiations, realization and management services and bilateral economic cooperation	288,464	1,489,229	324,203	337,011	351,639	366,911
2 Contribution to International Agencies Organizations for membership	149,004	104,166	129,042	168,446	175,759	183,392
3 Capacity building of the Nationals of friendly countries	13,750	20,714	53,755	26,200	27,337	28,557
4 Foreign Debt servicing	74,979,891	95,661,631	111,219,192	113,000,000	96,470,341	91,468,580
5 Foreign Loans Repayments of Principal (Medium and long term loans)	262,981,303	245,785,651	316,372,880	443,807,275	237,327,600	357,425,640
6 Repayment of short term foreign credits	43,101,154	39,407,006	89,424,506	141,370,000	14,453,500	0
7 Foreign Loans for provincial governments	72,380,519	76,178,643	86,319,045	76,967,670	0	0
8 Social sector projects under Pak-Italian Debt for Development Swap Agreement	1,658,977		0	631,960	0	0
9 Foreign grants to provinces	14,354		52,461	52,461	0	0
10 Development Loans: Pakistan Railways	925,767		0			
<b>Total</b>	<b>456,493,183</b>	<b>458,647,040</b>	<b>603,895,084</b>	<b>776,361,023</b>	<b>348,806,176</b>	<b>449,473,080</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	
			2016-17	2016-17
1 Economic Affairs Division	038	Economic Affairs Division	1,163,617	1,163,617
2 Development Expenditure of Economics Affairs Division	119	Economic Affairs Division	52,461	52,461
3 Foreign Loans Repayment	Charged	Economic Affairs Division	443,807,275	443,807,275
4 Repayment of Short Term Foreign Credits	Charged	Economic Affairs Division	141,370,000	141,370,000
5 Servicing of Foreign Debt	Charged	Economic Affairs Division	113,000,000	113,000,000
6 External Development Loans and Advances by the Federal Government	141	Economic Affairs Division	195,825,900	76,967,670
<b>Total</b>			<b>895,219,253</b>	<b>776,361,023</b>

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	227,983	230,240	245,979	256,506	267,640	279,280
A03 Operating Expenses	1,798,595	1,315,816	158,778	785,318	160,015	166,975
A04 Employees Retirement Benefits	5,438	7,738	9,369	7,100	7,408	7,730
A05 Grants, Subsidies & Write off Loans	14,857	560	54,661	54,661	2,296	2,394
A06 Transfers	76,016	56,982	87,873	108,842	113,567	118,506
A07 Interest Payment	74,979,891	95,661,631	111,219,192	113,000,000	96,470,340	91,468,580
A08 Loans and Advances	73,306,286	76,178,643	86,319,045	76,967,670		
A09 Physical Assets	165	1,062	600	800	835	871
A10 Principal Repayments	306,082,457	285,192,657	405,797,386	585,177,275	251,781,100	357,425,640
A12 Civil Works						
A13 Repairs & Maintenance	1,495	1,711	2,201	2,851	2,975	3,104
<b>Total</b>	<b>456,493,183</b>	<b>458,647,040</b>	<b>603,895,084</b>	<b>776,361,023</b>	<b>348,806,176</b>	<b>449,473,080</b>

**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.**

**Output(s)****Output 1 Foreign assistance programming, negotiations, realization and management services and bilateral economic cooperation**

Office Responsible: Policy and Admin Wing

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

Future Policy Priorities: To ensure regularity and propriety

**Output 2 Contribution to International Agencies Organizations for membership**

Office Responsible: Policy Wing

Brief Rationale: To get foreign assistance from the development partners

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

**Output 3 Capacity building of the Nationals of friendly countries**

Office Responsible: Economic Coordination Wing

Brief Rationale: Training to nationals of friendly countries

## Output(s)

### Output 4 Foreign Debt servicing

Office Responsible: Debt Management Wing

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

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

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

Office Responsible: Debt Management Wing

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

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

### Output 6 Repayment of short term foreign credits

Office Responsible: Debt Management Wing

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

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

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Foreign assistance programming, negotiations, realization and management services and bilateral economic cooperation	Estimates of Budget for providing Management services (Rs in Million)	288.464	296.080	324.203	337.011	351.639	366.911
2. Contribution to International Agencies Organizations for membership	Estimates of Budget for contributions (Rs. in Million)	171.240	104.166	163.597	168.446	175.759	183.392
3. Capacity building of the Nationals of friendly countries	Nationals trained for long-term programme (Numbers)	284	341	382	382	382	382
	Nationals trained for short-term programme (Numbers)	39	40	50-55	60-65	60-65	60-65
4. Foreign Debt servicing	Estimation of loan servicing (Rs. in Million)	74,979.891	95,661.631	111,219.192	128,068.173	96,470.340	91,468.580
	Adherence to timelines regarding servicing of loans	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule
5. Foreign Loans Repayments of Principal (Medium and long term loans)	Estimates of long term loans to be repaid (Rs in Million)	262,981.303	245,785.651	316,372.880	443,807.275	237,327.600	357,425.640
	Percentage of long & medium term loans to be repaid	100%	100%	100%	100%	100%	100%
	Adherence to timelines regarding repayment of loans	Two weeks before	Two weeks before	Two weeks before	Two weeks before	Two weeks before	Two weeks before



## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
		schedule	schedule	schedule	schedule	schedule	schedule
6. Repayment of short term foreign credits	Estimates of short term loans to be repaid (Rs in Million)	43,101.154	39,407.006	89,424.506	141,370.000	14,453.500	0
	Adherence to timeline regarding repayment of loans	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule
	Percentage of short term loans to be repaid	100%	100%	100%	100%	100%	100%

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	7	7	8	12	12	12
Grade 16-19	99	134	125	157	157	157
Grade 1-15	243	312	322	375	375	375
<b>Total Regular Posts</b>	<b>349</b>	<b>453</b>	<b>455</b>	<b>544</b>	<b>544</b>	<b>544</b>
Total Contractual Posts (including project posts)	15	4	4	5	5	5
<b>Grand Total</b>	<b>364</b>	<b>457</b>	<b>459</b>	<b>549</b>	<b>549</b>	<b>549</b>
of which Female Employees	47	42	42	42	42	42

# 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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Policy formulation for the privatisation of State Owned Enterprises (SOE'S) and the process of monitoring & evaluation	110,722	129,899	141,000	147,693	153,702	159,967
<b>Total</b>	<b>110,722</b>	<b>129,899</b>	<b>141,000</b>	<b>147,693</b>	<b>153,702</b>	<b>159,967</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2016-17</b>
1 Privatisation Division	039	147,693
<b>Total</b>		<b>147,693</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	28,918	74,564	88,624	87,236	89,498	93,898
A03 Operating Expenses	6,312	48,081	43,063	49,344	53,414	54,790
A04 Employees Retirement Benefits	399	2,894	1,502	1,503	1,203	1,503
A05 Grants, Subsidies & Write off Loans	0		1,801	4,000	3,821	4,000
A06 Transfers	73,781	1,951	2,901	2,601	2,601	2,601
A09 Physical Assets	550	1,071	1,103	1,103	1,202	1,202
A13 Repairs & Maintenance	762	1,338	2,006	1,906	1,963	1,973
<b>Total</b>	<b>110,722</b>	<b>129,899</b>	<b>141,000</b>	<b>147,693</b>	<b>153,702</b>	<b>159,967</b>

## Medium-Term Outcome(s)

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

## Output(s)

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

Office Responsible: Privatisation Commission

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

## Output(s)

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

Office Responsible: Privatisation Commission

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	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
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)	2	2	5	5	4	1
	Percentage of entities privatised within stipulated time.	66.6%	40%	100%	40%	40%	20%

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	4	5	8	8	8	8
Grade 16-19	52	47	71	70	70	70
Grade 1-15	99	97	122	124	124	124
<b>Total Regular Posts</b>	<b>155</b>	<b>149</b>	<b>201</b>	<b>202</b>	<b>202</b>	<b>202</b>
Total Contractual Posts (including project posts)		13				
<b>Grand Total</b>	<b>155</b>	<b>162</b>	<b>201</b>	<b>202</b>	<b>202</b>	<b>202</b>
of which Female Employees	10	11	11	10	10	10

# 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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Enforcement services - Collection of tax and tax payers assistance and education	14,179,252	14,534,919	15,882,645	16,532,257	17,221,495	17,998,021
2 Audit services - Ensure the audit process is effective, fair and conducted with integrity	554,480	638,284	742,742	696,829	725,880	758,610
3 Improvement and development of FBR infrastructure	121,638	137,505	320,091	610,724	636,185	664,871
4 Legal Services - implementation of the tax laws fairly and squarely	291,762	356,210	441,055	666,414	694,197	725,499
5 Reform in FBR for the improvement of tax collection	54,679	10,439	14,511	10,347	10,778	11,264
6 Capacity building services	239,954	268,332	337,765	357,703	372,616	389,417
7 Investigative services - Effective inspection and intelligence	647,801	760,974	1,015,709	1,156,143	1,204,343	1,258,648
8 Data processing services - Reliable, secure and fast taxpayer data processing	222,495	226,121	265,340	278,012	289,602	302,661
9 Administration coordination and Policy formulation	2,199,453	2,456,559	2,467,233	2,509,777	2,614,411	2,732,296
<b>Total</b>	<b>18,511,515</b>	<b>19,389,343</b>	<b>21,487,091</b>	<b>22,818,206</b>	<b>23,769,509</b>	<b>24,841,288</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2016-17</b>
1 Federal Board of Revenue	041	3,693,402
3 Inland Revenue	043	11,179,189
4 Revenue Division	040	334,604
5 Development Expenditure of Revenue Division	120	687,304
6 Customs	042	6,923,707
<b>Total</b>		<b>22,818,206</b>

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	14,470,134	14,357,459	16,422,772	17,178,323	17,894,496	18,701,368
A03 Operating Expenses	3,273,817	3,638,844	3,622,241	3,843,440	4,003,675	4,184,203
A04 Employees Retirement Benefits	113,822	210,747	170,609	250,980	261,443	273,232
A05 Grants, Subsidies & Write off Loans	56,732	59,850	74,244	83,838	87,333	91,271
A06 Transfers	207,300	298,636	265,772	297,631	310,039	324,019
A09 Physical Assets	81,663	306,983	398,604	632,035	658,385	688,072
A12 Civil Works	105,746	137,505	201,111	204,978	213,524	223,152
A13 Repairs & Maintenance	202,302	379,319	331,738	326,981	340,613	355,971
<b>Total</b>	<b>18,511,515</b>	<b>19,389,343</b>	<b>21,487,091</b>	<b>22,818,206</b>	<b>23,769,509</b>	<b>24,841,288</b>

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

- 1 Pakistan Revenue Automation (Pvt) 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**

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

**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. Some policy priorities of the customs administration are:

- Ensuring vibrancy in revenue collection through better administration.
- Continued pursuance of tariff rationalization.
- Further simplification of customs procedures, in consultation with stakeholders, to bring down trading 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(s)

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

Office Responsible: Member (Audit)

**Brief Rationale:** Audit is an effective deterrence with the FBR through which compliance level is monitored. Through Audit, the FBR checks whether a registered person/ taxpayer has correctly determined his tax liability, deposited due tax in the national exchequer and is making accidental adjustment of input tax etc., to which he is legally entitled. In order to safeguard the government's interests, FBR has established a Taxpayer's Audit Wing, which makes parametric computer ballots based on an audit policy duly approved by Board-in-Council. The performance of the field officers in terms of quality and quantity of their output is monitored and measured through automated system i.e. "Iris" and "Taxpayer Audit Monitoring System," (TAMS), which are constantly reviewed and improved. Key initiatives to improve the Audit Services are as follows:

- i) An annual Audit Policy for selection of cases for audit is framed for each tax year.
- ii) All the cases selected for audit and finalized are entered in the "Iris" for Income Tax cases and Tax Payers Audit Monitoring System (TAMS) for Sales Tax and FED cases. In order to ensure transparency in proceedings and to minimize corruption, it is mandatory to route all audit related correspondence notices to taxpayer through IRIS AND TAMS.
- iii) To ensure quality of audit check lists are 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 are picked up randomly through this system. General and specific instructions are issued to improve quality of audits.

**Future Policy Priorities:** The future policy priorities to improve the Audit Services are as follows:

- i) To select cases for audit on parametric basis. Under TAGR programme of the World Bank, FBR is also working on development of Risk Management System (RMS).
- ii) To expand the audit coverage by selecting at least 10% of cases for audit for Large Tax Payer Units in the next audit policy.
- iii) Sectorial studies for different sectors to make the audit more efficacious.
- iv) To train the officers in collaboration with the World Bank and GIZ on different audit techniques to enhance the skills of officers conducting field audit.
- v) Preparation of audit manuals is under-way which aims at sharing the best practices and expertise of different officers.
- vi) In upcoming Revenue Mobilization Programme to be funded by world bank creation of data warehouse is under consideration. The data warehouse shall help the workforce to get information from different sources about a particular tax payer at one point.

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### Output 3 Improvement and development of FBR infrastructure

Office Responsible: Member (Admin.)

**Brief Rationale:** As part of Tax Administration Reforms, Federal Board of Revenue (FBR) has been in the process of improving the infrastructure needs in order to provide better working environment for its staff and to facilitate the taxpayers of the area. In the PSDP, 2015-16, there were 9 development projects out of which 2 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.

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

Office Responsible: Member (Legal)

**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 sub-judice cases but those where recovery has been established by the adjudicating authorities. Moreover, the lists of recoverable amount, where no stay is in the field will be immediately shared with operational wings of Customs and IRS to make recovery. Special emphasis is being laid by the Legal Wing, FBR on entering data of appeals at all forums in the litigation Management systems (LMS) and Appeal Management & Processing (AMAP). Moreover, the data entry by field formations in the LMS and AMAP is regularly monitored by Legal Wing, FBR.

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### Output 5 Reform in FBR for the improvement of tax collection

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

## Output(s)

### Output 5 Reform in FBR for the improvement of tax collection

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

- 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 Rs. 2,590 billion during FY: 2014-15 as against Rs. 2,254 billion during FY: 2013-14. The overall growth recorded around 15% during FY 2014-15.
- 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 has devised a strategy to enhance resource mobilization efforts in the country and increase tax-GDP ratio. Thus, Tax-GDP ratio estimates would be 10.1% in 2015-16, 10.8% in 2016-17, 11.8% in 2017-18 and 13% in 2018-19. 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 the tax-base and make the system equitable for tax payers.
  - ii) Strengthening of enforcement and audit functions such 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.
  - iv) Broadening of the tax-base.
  - v) Expansion of audit coverage.
  - vi) End -to-End Automation.
  - vii) Better human resources Management.
  - viii) Behavioral Change.

### Output 6 Capacity building services

Office Responsible: Member (HRM), Member (Admin),  
Member (IR- Policy)

- Brief Rationale:** Key initiatives in this regard are as follows:
- i) To modernize the tax administration along results oriented, including performance reporting and monitoring tools with key Performance Indicators(KPIs), process has been initiated and Job Descriptions along with KPIs have been developed for all the field positions of Inland Revenue. These KPIs have been implemented for performance evaluation of these positions for the last quarter of the financial year 2014-15. The KPIs of Customs functions and FBR (HQs.) are being developed.
  - ii) To conduct trainings, HRM Wing through the Directorates General of Training & Research of Inland Revenue and Customs is continuously conducting various capacity building trainings for the FBR's employees of all grades. The HRM Wing has this year initiated a 15(fifteen) days mandatory capacity building training program for the officers of BS-17, 18,19 and 20 which is going to be regularly conducted every year.
  - iii) Foreign Trainings through Economic Affairs Division.
- Future Policy Priorities:** Future priorities in this regard are as follows:
- i) Training and Seminars on Taxation of different sectors, i.e. Base erosion and profit sharing, audit techniques etc.
  - ii) Technical training of officers/officials on Income Tax, the Sales Tax law and FED.
  - iii) Policy and Management trainings of officers.
  - iv) Extending the role of Directorates of Training for international trainings.
  - v) Seminars and workshops on Audit & Techniques.
  - vi) Seminars and workshop on International Taxation.
  - vii) 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

Office Responsible: D.G, Dte. General of I&amp;I (IR) &amp;

## Output(s)

### Output 7 Investigative services - Effective inspection and intelligence

Office Responsible: D.G, Dte. General of I&I (IR) & (Customs)

- Brief Rationale:**
- A) Major Achievements
    - i) Intelligence and Investigation Wing of Inland Revenue focusing in areas such as cigarette and beverages evasion to maximize revenue.
    - ii) Red Alerts to ensure refunds are not issued where tax evasion is suspected.
    - iii) intelligence Alerts to field formations to prevent tax fraud.
    - iv) Unearth refund scams/fiscal intelligence to develop a mechanism to document different sectors of economy.
    - v) Handling complaints referred by Chairman FBR.
    - vi) Preliminary financial investigation in order to determine the possible loss of revenue or the real revenue potential in cases.
    - vii) 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.
  - B) Major Challenges
    - i) Limited work force/ logistics.
- Future Policy Priorities:**
- C) Future Policy Priorities(IR)
    - 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) Cross matching of data with master index & tax profiles for the purposes of countering non/under reporting.
  - D) Future Policy Priorities(Customs)
    - i) Evolving National Anti-smuggling Strategy to stop the menace of smuggling of contraband goods.
    - ii) Investigation and prosecution of money laundering cases.
    - iii) Cases involving Intellectual Property Rights infringements.
    - iv) Monitoring of imports/exports consignments to check the mis-declaration and under invoicing.

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

Office Responsible: Member (I.T)

- Brief Rationale:**
- Following are the key functions:
- a) 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 2016-2017 and 2017-18 and 2018-19 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

Office Responsible: Member (Admin.)

- 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). The following main functions are being dealt by Secretary (Admin & Coord):-
1. Co-ordination of matters relating to:-
    - i) President as well as Prime Minister Directives.
    - ii) Cabinet decisions including their circulation and monitoring of their implementation status.
    - iii) All Ministries/ Divisions.
  2. Arrangement and coordination of:-



## Output(s)

### Output 9 Administration coordination and Policy formulation

Office Responsible: Member (Admin.)

- Brief Rationale:
- i) Board-In-Council meetings and their proceedings etc.
  - ii) Meeting on Budget proposals with stake holders and business community.
  - iii) Visits of NMC, SMC & MCMC participants and inland study tours of probationers etc.
  - iv) Meetings/ Seminars assigned to Admn Wing for arrangements.
  3. Compilation of briefs for Cabinet / ECC meetings after collecting Information from all the relevant Wings of the FBR.
  4. All Administrative arrangements and coordination of Annual Budget.
  5. All intra Wing Coordination of Admn Wing.
  6. Provision of data/ information regarding FBR to different Ministries/ Departments.
  7. To deal with all kinds of work relating National Assembly and Senate of Pakistan including:-
    - i) Starred / Un-Starred National Assembly and Senate Questions.
    - ii) Calling attention Notices of National Assembly and Senate.
    - iii) Resolution of Assembly and Senate.
    - iv) Motions of National Assembly and Senate.
    - v) Adjournment Motions of National Assembly and Senate.
    - vi) Standing Committee of Meetings of National Assembly and Senate of Pakistan.
  8. Getting approval of national Assembly and Senate of Pakistan questions from Chairman, FBR and Minister of Finance & Revenue and its timely submission to National Assembly Secretariat/ Senate Secretariat and Finance Division.
  9. To facilitate briefings in respect of National Assembly and Senate questions to Minister for Finance and Revenue.
  10. Getting approval of brief of National Assembly and Senate Standing Committee Meetings.
  11. During the National Budget Exercise sending budget documents to National Assembly and Senate of Pakistan and sending Summary for Special Cabinet Meeting and arrangements for attending Special Budget Cabinet Meeting.
  12. Liaison with Finance Division, Cabinet Division, National Assembly and Senate of Pakistan on Account of National Budget Exercise.
  13. Getting Finance Bill Proof reading.
  14. Getting passes of National Assembly Senate and to facilitate entry of officers in the Parliament House.
  15. Issuance of duty roster of National Assembly and Senate of Pakistan Sessions.
  16. To deal with work relating to Exit Control List and its follow-up with Ministry of Interior.
  17. Hiring of residential accommodation in respect of Officers/ Officials of FBR(HQ).
  18. Hiring of Office building including Field Formation offices other than delegations made to Heads of Formations.
  19. Reimbursement of medical claims in respect of employees of FBR.
  20. Matters relating to allotment of FBR's owned residential accommodations.
  21. Policy matters relating to hiring or medical reimbursement.
  22. To purchase latest books on Economy , Commerce , Information Technology, Taxation (International and Local) and other relevant subjects.
  23. To provide reference books on Sales Tax, Income Tax, Federal Excise and Customs Acts and Tax Laws to the officers of the FBR involved in Budget-Exercise.
  24. To provide reference books on Sales Tax, Income Tax, Federal Excise and Customs Acts and Tax Laws in the Board-In-Council meetings.
  25. To provide Newspapers/ Periodicals/ Magazines etc.
  26. To assist the library users in searching the required books.
- Future Policy Priorities: To Make the Administration and Coordination more efficient and more Effective by employing modern Techniques/ Technology.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Enforcement services - Collection of tax and tax payers assistance and education	Increase in tax filers (%)	18.4%	11%	5%	7%	10%	12%
	Number of tax filers	0	1,027,301	1,078,666	1,154,173	1,269,590	1,421,941
	Percentage cases of export of goods cleared on the same day (%)	95	85	100	100	100	100
	Number of days taken to address customs complaints/queries requiring long term decision	14	8	6	5	4	3
	Percentage cases of import of goods cleared in 4 days	87	92	94	98	99	100
	Tax to GDP Rate (percentage)	9.1%	9.5%	10.1%	10.8%	11.8%	13%
2. Audit services - Ensure the audit process is effective, fair and conducted with integrity	Number of audits of Large Taxpayer Units to be conducted (% of active population)	5%	7.5% 12% for ST	14%	8%	8%	8%
	Number of audits of Medium Taxpayer Units to be conducted (% of active population)	5%	7.5% 12% for ST	7.5%	7.5%	7.5%	7.5%
	Number of audits of Small Taxpayer Unit to be conducted (% of active population)	5%	7.5% 12% for ST	7.5%	7.5%	7.5%	7.5%
	Percentage or ratio of detection Vs realization	9%	10% Till 17-12-2015	20%	20%	21%	22%
3. Improvement and development of FBR infrastructure	Number of projects (new offices)	3	6	4	1	5	3
	Number of other projects (Installations, boundary walls & purchases of land)	5	1	2	1	2	2
4. Legal Services - implementation of the tax laws fairly and squarely	Average number of appeals legal liquidated at Commissioners Inland Revenue (Appeals) and Collector of Customs(Appeals) level	13856	21335	9400	9500	9600	9700
	Percentage reduction in appeals pendency at Commissioner Inland Revenue and Customs level.	26	37	17	18	19	20
5. Reform in FBR for the improvement of tax collection	Foreign trainings funded by TARP (Number of employees)	0	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	218	232	125	235	245	265
	Number of employees sent for foreign training - fully funded by FBR	23	30	80	80	80	80
	Number of training on international taxation (Number of trainings)	10	30	75	92	103	112

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
7. Investigative services - Effective inspection and intelligence	Number of smuggled vehicles seized	260	717	300	400	430	430
	Number of persons against whom prosecution initiated regarding smuggling	93	118	100	168	225	250
	Amount of evaded customs duty detected (Rs. Million) (CIF value)	Rs. 3,750	3330	3500	900(m)	975(m)	975(m)
	Amount of evaded Sales Tax detected (Rs. Million)	9203 (m)	18964(m)	11000(m)	6382(m)	16000(m)	20000(m)
	Amount of evaded FED detected (Rs. Million)	390(m)	563 (m)	500 (m)	1394 (m)	1600 (m)	1800 (m)
	Amount of evaded Income tax detected (Rs. Million)	12510 (m)	10258(m)	9000(m)	45873(m)	60000(m)	70000(m)
	Number of persons against whom prosecution initiated in evasion & tax frauds	68	37	30	37	75	85
	Percentage of complaints investigated	90%	100%	100%	100%	100%	100%
	Number of intelligence report sent to FBR	3	80	0	69	100	150
	Number of sectorial studies sent to FBR	7	26	27	19	30	34
	Number of vigilance reports issued	45	91	90	0	0	0
	Value of seized goods (million)	3210 (m)	3994 (m)	3500 (m)	8990(m)	12500(m)	13500(m)
8. Data processing services - Reliable, secure and fast taxpayer data processing	Avg. reponse time (Minutes) for critical operations in IT related complaints (PRAL)	14.9	14.9%	15	15	15	15
	Avg. down time (Hours per month) for WAN (PRAL/Cyberment)	0.48	0.47	0.5	0.5	0.5	0.5
9. Administration coordination and Policy formulation	Time required for Recruitment of officers cases (Number of Days)	10 Days	08 Days	15 Days	20 Days	20 Days	20 Days
	Time required to prepare annual expenditure budget (Number of days)	100	97	105	100	100	100
	Time required to dispose off preparation of policy matters (Number of Days).	100	100	90	90	90	90

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	328	332	324	277	319	351
Grade 16-19	9,771	9,812	9,818	6,721	8,065	8,872
Grade 1-15	17,626	17,569	17,542	13,729	15,788	17,683

**Personnel Plan**

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Total Regular Posts</b>	<b>27,725</b>	<b>27,713</b>	<b>27,684</b>	<b>20,727</b>	<b>24,172</b>	<b>26,906</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>27,725</b>	<b>27,713</b>	<b>27,684</b>	<b>20,727</b>	<b>24,172</b>	<b>26,906</b>
of which Female Employees	685	703	684	699	821	914

**Strategic Initiatives (selected key projects)**

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2015	Budget		Forecast	
				2015-16	2016-17	2017-18	2018-19
<b>Output 3: Improvement and development of FBR infrastructure</b>							
1 Project for Security Improvement in Karachi Port & Port Qasim for Installation of Three fixed and one Mobile Scanner (JICA Grant)*	1,893,130	Dec 2017		59,000	1,728,378	13,960	0
2 Development of Integrated Transit Trade Management System (TTMS) Under ADB Regional Improving Border Service Project**	21,927,260			11,000	8,633,296	10,213,397	10,216,397

# 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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Collection and compilation of social and living standard measurement survey data	147,454	184,779	0	0	0	0
2 Administration, Coordination and Formulation of policies and plans	45,676	49,472	91,573	67,564	70,143	72,794
3 Collection and compilation of socio-economic statistical data through primary and secondary sources including census	1,411,864	1,723,955	2,119,427	2,340,972	2,258,067	2,305,608
<b>Total</b>	<b>1,604,994</b>	<b>1,958,206</b>	<b>2,211,000</b>	<b>2,408,536</b>	<b>2,328,210</b>	<b>2,378,402</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		2016-17
1 Statistics Division	044	2,208,536
2 Development Expenditure of Statistics Division	121	200,000
<b>Total</b>		<b>2,408,536</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	1,313,897	1,373,997	1,660,844	1,741,274	1,797,636	1,853,724
A03 Operating Expenses	218,604	440,717	421,201	489,993	362,890	352,740
A04 Employees Retirement Benefits	26,459	62,068	55,275	59,341	62,059	64,899
A05 Grants, Subsidies & Write off Loans	1,700	4,136	13,201	73,000	74,242	77,813
A06 Transfers	230	258	864	1,226	917	960
A09 Physical Assets	1,478	36,880	5,600	3,956	3,294	3,438
A12 Civil Works	0		27,000	0	0	0
A13 Repairs & Maintenance	42,626	40,150	27,015	39,746	27,172	24,828
<b>Total</b>	<b>1,604,994</b>	<b>1,958,206</b>	<b>2,211,000</b>	<b>2,408,536</b>	<b>2,328,210</b>	<b>2,378,402</b>

## 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 2 Administration, Coordination and Formulation of policies and plans

Office Responsible: Main Secretariat

Brief Rationale: Smooth functioning of Ministry

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

### Output 3 Collection and compilation of socio-economic statistical data through primary and secondary sources including census

Office Responsible: Pakistan Bureau of Statistics

Brief Rationale: Collection and compilation of statistical data

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

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Collection and compilation of social and living standard measurement survey data	Pakistan Social Living & Standards Measurement Survey Project- Number of annual reports	2	2	0	0	0	0
	PSLM, National/ Provincial (Published days after the year end)	10 months	10 months	0	0	0	0
3. 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	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	12	12	12	12	12	12

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	(# of reports)						
	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)	0	-	1	1	1	1
	Collection, compilation & analysis of Labour Force Survey - number of reports.	3	1	3	3	1	1
	Annual Labour force survey (Published months after year end)	6 months	Survey was not conducted due to census work	Report of LFS - 2014-15 released in December 2015	Planning work under process	LFS 2017-18	LFS 2018-19
	Publication of Pakistan Statistical Year Book and Pocket Book (# of Books)	-	Year Book & Pocket Book 2013 Published.	1	1	12	1
	Publication of Monthly Bulletin of Statistics and Monthly Newsletter (# of bulletins/ newsletters)	12	4	12	12	12	12
	Census of Manufacturing Industries & conduct of non-response survey (# of surveys)	1	1	1	1	1	1
	6th housing and population census.	-	-	Initiated in 2015-16	0	0	0
	Census / surveys / studies of Project "Change of Base of National Accounts from 2005-06 to 2015-16 (No. of Censuses / Surveys / studies)	-	3 subject to finalization of result of National Accounts from 2005-06 to 2015-16 (No. of Censuses / Surveys / studies)	6	1	1	0
	Compilation of Annual GA, GFCF by Industries at current and constant prices (Once in a year)	1	1	1	1	1	1
	Compilation of expenditure of GDP at current and constant prices (Once during a year)	1	1	1	1	1	1
	Compilation of per capita income (Once during a year)	Target achieved	Target achieved	1	1	1	1
	Rural Census Blocks are to be updated through GPS and digitized maps	0	5000	40500	40000	23943	0

**Personnel Plan**

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	9	16	22	22	22	22
Grade 16-19	472	483	692	769	769	769
Grade 1-15	2,194	2,377	2,820	2,911	2,911	2,911
<b>Total Regular Posts</b>	<b>2,675</b>	<b>2,876</b>	<b>3,534</b>	<b>3,702</b>	<b>3,702</b>	<b>3,702</b>
Total Contractual Posts (including project posts)	268	256	3	13	13	13
<b>Grand Total</b>	<b>2,943</b>	<b>3,132</b>	<b>3,537</b>	<b>3,715</b>	<b>3,715</b>	<b>3,715</b>
of which Female Employees	297	290	378	367	367	367



# 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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Administration, co-ordination, and policy formulation	407,881	460,048	707,287	758,884	847,561	875,436
2 Provision of public sector auditing services at various tiers of Government: Federal, Provincial, District and State Owned Corporations	2,672,856	2,898,571	2,927,819	3,041,473	3,100,590	3,223,259
3 Staff training and capacity building	150,841	163,315	167,894	179,161	183,434	191,030
<b>Total</b>	<b>3,231,578</b>	<b>3,521,934</b>	<b>3,803,000</b>	<b>3,979,518</b>	<b>4,131,585</b>	<b>4,289,725</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2016-17</b>
1 Audit	Charged	3,979,518
<b>Total</b>		<b>3,979,518</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	2,505,561	2,518,551	2,884,000	3,012,202	3,084,225	3,083,126
A03 Operating Expenses	635,414	887,833	818,699	856,593	921,760	1,040,645
A04 Employees Retirement Benefits	50,060	74,295	51,936	51,000	53,065	90,156
A05 Grants, Subsidies & Write off Loans	6,099	5,473	20,000	14,172	14,746	15,673
A06 Transfers	1,339	1,955	1,600	2,455	2,554	2,657
A09 Physical Assets	8,032	8,247	7,587	14,386	25,364	26,389
A13 Repairs & Maintenance	25,073	25,580	19,178	28,710	29,871	31,079
<b>Total</b>	<b>3,231,578</b>	<b>3,521,934</b>	<b>3,803,000</b>	<b>3,979,518</b>	<b>4,131,585</b>	<b>4,289,725</b>

## 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(s)

### Output 1 Administration, co-ordination, and policy formulation

Office Responsible: Deputy Auditor General (A&C) & Deputy Auditor General Audit&policy

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

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: Federal, Provincial, District and State Owned Corporations

Office Responsible: Additional Auditor General-II

Brief Rationale: Auditor General of Pakistan is responsible to audit all transactions of the 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

Office Responsible: Deputy Auditor General (A&C)

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

Future Policy Priorities: 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	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Administration, co-ordination, and policy formulation	No of new Policies/Accounting/Audit manuals developed	3	2	4	1	1	1
	Percentage of information systems implemented to enhance co-ordination among the field offices	85%	87%	100%	100%	100%	100%
2. Provision of public sector auditing services at various tiers of Government: Federal, Provincial, District and State Owned Corporations	No. of formations Audited	11483	10588	11790	11795	11800	11824
	Average time to complete audit and reporting it to public Accounts Committee (the legislators)	8 Months	8 Months	8 Months	8 Months	8 Months	8 Months
	No. of Special audit / studies conducted	37	22	23	73	77	80
	No. of performance audit / PSDP projects audit conducted	58	32	40	56	58	61
	Financial attest audit /certification audit	175	213	214	228	231	233
	Regularity & Compliance audit	11237	10432	7970	9404	8491	8606
	Environmental audit	1	1	1	3	3	3
	Information System (IS) Audit	-	1	1	3	3	3
	Meetings of the Public Accounts Committee (PAC) held	61	136	41	42	29	28
	Meetings of the sub-committees of the PAC held	23	97	15	25	24	24
Recoveries instance of Audit (in	60209.90	41195.51	-	-	-	-	

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	million)						
3. Staff training and capacity building	No. of Staff Trained (Male & Female)	5439	5289	3841	3247	3345	3416
	No. of Trainings conducted	602	618	475	246	253	264

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	56	54	59	63	63	63
Grade 16-19	2,477	2,410	3,615	3,616	3,616	3,616
Grade 1-15	1,250	1,264	1,712	1,711	1,711	1,711
<b>Total Regular Posts</b>	<b>3,783</b>	<b>3,728</b>	<b>5,386</b>	<b>5,390</b>	<b>5,390</b>	<b>5,390</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>3,783</b>	<b>3,728</b>	<b>5,386</b>	<b>5,390</b>	<b>5,390</b>	<b>5,390</b>
of which Female Employees	136	144	160	160	160	160

**Executive Authority**

Minister for Foreign Affairs

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Secretary, Foreign Affairs Division	14,436,068	15,042,803	15,179,000	16,359,300	16,559,080	17,291,149
<b>Total</b>	<b>14,436,068</b>	<b>15,042,803</b>	<b>15,179,000</b>	<b>16,359,300</b>	<b>16,559,080</b>	<b>17,291,149</b>

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

# Foreign Affairs Division

## Principal Accounting Officer

Secretary, Foreign Affairs Division

## Goal

Pursuit of Pakistan's vital security, socio-economic and geo-strategic interests through bilateral, regional and international cooperation with special emphasis on the economic diplomacy with a view to taking advantages offered by the process of globalization and taking steps to face the challenges of the 21st century.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Constant engagement with international community by developing friendly relations with all countries of the world.	14,415,539	15,011,387	15,134,880	16,311,446	16,509,121	17,238,972
2 Conflict prevention and peace keeping.	20,529	31,416	44,120	47,854	49,959	52,177
<b>Total</b>	<b>14,436,068</b>	<b>15,042,803</b>	<b>15,179,000</b>	<b>16,359,300</b>	<b>16,559,080</b>	<b>17,291,149</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		2016-17
1 Foreign Affairs	046	12,238,902
2 Foreign Affairs Division	045	1,350,079
3 Other Expenditure of Foreign Affairs Division	047	2,270,319
4 Capital Outlay on Works of Foreign Affairs Division	142	500,000
<b>Total</b>		<b>16,359,300</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	6,753,420	6,558,849	6,763,625	7,258,158	7,485,848	7,807,640
A02 Project Pre-Investment Analysis	500	98	1,180	1,180	1,239	1,304
A03 Operating Expenses	6,244,048	6,970,455	7,657,185	7,821,440	8,256,999	8,634,912
A04 Employees Retirement Benefits	10,914	36,910	41,432	47,415	49,393	51,462
A05 Grants, Subsidies & Write off Loans	54,890		10	1,009	1,050	1,093
A06 Transfers	102,089	135,848	121,751	130,539	137,101	143,698
A09 Physical Assets	794,034	853,656	208,513	182,820	191,130	199,609
A12 Civil Works	262,930	221,031	95,022	589,294	95,054	95,057
A13 Repairs & Maintenance	213,243	265,956	290,282	327,445	341,266	356,374
<b>Total</b>	<b>14,436,068</b>	<b>15,042,803</b>	<b>15,179,000</b>	<b>16,359,300</b>	<b>16,559,080</b>	<b>17,291,149</b>

## 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 resources for national development and prevent conflicts**

Improved relations, enhance, cooperate and intensify existing friendships with all countries of the World.

## Output(s)

**Output 1 Constant engagement with international community by developing friendly relations with all countries of the world.**

Office Responsible: Head Quarter & Finance Directorate

Brief Rationale:	Safeguarding national security and geo-strategic interests. 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. Consolidating our commercial and economic cooperation with International Community. Safeguarding the interests of Pakistani Diapora abroad Ensuring optimal utilization of national resources for regional and international cooperation.
Future Policy Priorities:	Consolidating our commercial and economic cooperation with a view to seeking more investments and enhancing our exports. Outreach with other countries in Africa, Central Asisa and Latin America. Expanding our diplomatic presence worldwide by opening new Missions. Advancement of Pakistani interests in the EU, ASEAN, OIC, ECO, SCO, and SAARC as well as other key international bodies/institutions. Enhanced interaction/engagement with parliamentarians, political and business leadership in host countries. Enhanced focus on Public Diplomacy.

**Output 2 Conflict prevention and peace keeping.**

Office Responsible: Head Quarter & Finance Directorate

Brief Rationale:	Creating conducive political frameworks for the promotion of security, economic and social interests abroad. Consolidating our commercial and economic cooperation with other countries
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## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Constant engagement with international community by developing friendly relations with all countries of the	Number of missions abroad	117	114	117	119	119	119

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
world.							
2. Conflict prevention and peace keeping.	Number of peace keeping missions abroad	18	18	18	16	16	16
	Number of population served (million)	7	7	8.5	8.5	8.5	8.5

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	163	163	183	187	187	187
Grade 16-19	963	940	1,045	1,047	1,047	1,047
Grade 1-15	2,300	2,300	2,735	2,710	2,718	2,718
<b>Total Regular Posts</b>	<b>3,426</b>	<b>3,403</b>	<b>3,963</b>	<b>3,944</b>	<b>3,952</b>	<b>3,952</b>
Total Contractual Posts (including project posts)	15	5				
<b>Grand Total</b>	<b>3,441</b>	<b>3,408</b>	<b>3,963</b>	<b>3,944</b>	<b>3,952</b>	<b>3,952</b>
of which Female Employees	85	85	120	130	130	130

**Executive Authority**

Minister for Housing and Works

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Secretary, Housing and Works Division	4,474,952	6,354	6,352,434	10,318,264	12,024,866	13,215,298
<b>Total</b>	<b>4,474,952</b>	<b>6,354</b>	<b>6,352,434</b>	<b>10,318,264</b>	<b>12,024,866</b>	<b>13,215,298</b>

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



# Housing and Works Division

## Principal Accounting Officer

Secretary, Housing and Works Division

## Goal

The aim of the Ministry is acquisition and development of site construction furnishing and maintenance of Federal Government Buildings. Provision of Government owned official and residential accommodation for the Federal Government and its employees.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Administrative services	297,696	318	345,000	363,117	367,338	390,057
2 Construction, civil works and real estate maintenance services and residential & office accommodation services	4,177,256	6,036	6,007,434	9,955,147	11,657,528	12,825,241
<b>Total</b>	<b>4,474,952</b>	<b>6,354</b>	<b>6,352,434</b>	<b>10,318,264</b>	<b>12,024,866</b>	<b>13,215,298</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2016-17	2016-17
1 Housing and Works Division	048	Housing and Works Division	142,478	142,478
3 Estate Offices	050	Housing and Works Division	138,103	138,103
4 Federal Lodges	051	Housing and Works Division	82,536	82,536
5 Capital Outlay on Civil Works	143	Housing and Works Division	6,794,553	6,554,164
6 Civil Works	049	Housing and Works Division	3,400,983	3,400,983
<b>Total</b>			<b>10,558,653</b>	<b>10,318,264</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	1,303,042	1,311	1,492,961	1,562,738	1,674,737	1,750,061
A03 Operating Expenses	428,651	460	505,888	848,752	465,170	486,092
A04 Employees Retirement Benefits	2,799	24	47,359	46,197	49,508	51,735
A05 Grants, Subsidies & Write off Loans	21,124	15	16,054	16,007	17,154	17,926
A06 Transfers	443	0	348	348	373	390
A09 Physical Assets	8,331	17	7,424	8,158	8,743	9,136
A12 Civil Works	1,008,887	2,876	2,595,124	6,144,164	7,996,026	9,005,252
A13 Repairs & Maintenance	1,701,675	1,651	1,687,276	1,691,900	1,813,155	1,894,706
<b>Total</b>	<b>4,474,952</b>	<b>6,354</b>	<b>6,352,434</b>	<b>10,318,264</b>	<b>12,024,866</b>	<b>13,215,298</b>

## Organisational Structure

### Attached Departments:

- 1 Estate Office
- 2 National Housing Authority
- 3 Pakistan Public Works Department

### Autonomous bodies / Corporations / Authorities

- 1 Apna Ghar Company Limited, Islamabad
- 2 Federal Government Employees Housing Foundation, Islamabad
- 3 National Construction Limited, Islamabad
- 4 Pakistan Housing Authority 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 Accommodation Allocation Rules (AAR) 2002

## Medium-Term Outcome(s)

**Outcome 2: Improved Administration**

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

## Output(s)

### Output 1 Administrative services

Office Responsible: Ministry of Housing and Works

Brief Rationale: To provide Office/ Residential accommodation to all Federal Government Departments/ Employees as well as Plots/ Flats on ownership basis.

Future Policy Priorities: Apna Ghar Scheme and Plots on ownership basis Scheme are being introduced in near future.

### Output 2 Construction, civil works and real estate maintenance services and residential & office accommodation services

Office Responsible: Estate Office, Pakistan Public Works Department (PWD), National Housing Authority

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

Future Policy Priorities: 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	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
2. Construction, civil works and real estate maintenance services and	Processing time for allotment of available accommodation to Employees	7 Days	7 days	7 days	7 days	7 days	7 days
	Percentage allotment of available accommodation to Employees	100%	100%	100%	100%	100%	100%

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
residential & office accommodation services	Number of houses available for allotment	27774	27774	27774	27774	27774	27774
	Number of available accommodation for allotment in Federal Lodges	783	783	783	783	783	783
	Percentage of available accommodation allotment in Federal Lodges on timely basis	100%	100%	100%	100%	100%	100%

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	12	8	12	12	12	12
Grade 16-19	615	553	617	619	619	619
Grade 1-15	3,956	3,486	3,954	3,954	3,954	3,954
<b>Total Regular Posts</b>	<b>4,583</b>	<b>4,047</b>	<b>4,583</b>	<b>4,585</b>	<b>4,585</b>	<b>4,585</b>
Total Contractual Posts (including project posts)	39	25				
<b>Grand Total</b>	<b>4,622</b>	<b>4,072</b>	<b>4,583</b>	<b>4,585</b>	<b>4,585</b>	<b>4,585</b>
of which Female Employees	56	56	56	58	58	58

**Executive Authority**

Minister for Human Rights

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Secretary, Human Rights Division	0	0	0	477,452	320,242	333,591
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>477,452</b>	<b>320,242</b>	<b>333,591</b>

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

**Principal Accounting Officer**  
Secretary, Human Rights Division

**Executive Authority**  
Minister for Human Rights

## Goal

Promotion and Protection of Human Rights and creation of soft image of county.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Promulgation/ Amendment in legislation, facilitation of complainants, liason with national and international bodies and promotion of public awareness relating to human rights.				321,952	158,273	164,870
2 Universal periodic review reports, legislation and fulfillment of regional / national / international obligations with regards to child rights (NCCWD, INPAC, NCPC).				28,000	29,165	30,381
3 Redressal of Women Rights.				45,000	46,872	48,826
4 Redressal of General Human Rights Issues.				41,000	42,705	44,485
5 Coordination with Provincial Headquarter regarding Human Rights issues.				41,500	43,227	45,029
<b>Total</b>				<b>477,452</b>	<b>320,242</b>	<b>333,591</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		2016-17
1 Human Rights Division	052	307,452
2 Development Expenditure of the Human Rights Division	122	170,000
<b>Total</b>		<b>477,452</b>

## Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses				192,931	195,392	203,536
A02 Project Pre-Investment Analysis				1,001	1,043	1,087
A03 Operating Expenses				262,162	102,095	106,350
A04 Employees Retirement Benefits				1,066	1,110	1,156
A05 Grants, Subsidies & Write off Loans				4,284	4,462	4,648
A06 Transfers				1,560	1,625	1,693
A09 Physical Assets				7,996	8,282	8,628
A13 Repairs & Maintenance				6,452	6,233	6,493
<b>Total</b>				<b>477,452</b>	<b>320,242</b>	<b>333,591</b>

## Organisational Structure

### Autonomous bodies / Corporations / Authorities

- 1 National Commission on the Status of Women & National Commission on Human Rights.

## Policy Documents

- 1 Principales of Policies and Fundamental Rights Enshrined in Consitution of Pakistan.
- 2 Action Plan to Improve Human Rights Situation in Pakistan.
- 3 National Commission on the Status of Women Act 2012 & National Commission on Human Rights Act 2012.
- 4 UDHR, UNO Charter, 07 Core Conventions on Human Rights.

## Medium-Term Outcome(s)

### Outcome 1: Improvement with regard to Human Rights Situation in the Country.

The Human Rights Violations need to be controlled, contained and minimised. Human Rights Awarness and Education campaign is required to be boosted up. Further objective reporting of the HR situation as per International standards is also a must.

## Output(s)

**Output 1 Promulgation/ Amendment in legislation, facilitation of complainants, liason with national and international bodies and promotion of public awareness relating to human rights.**

Office Responsible: Human Rights (Main), Islamabad Family Protection and Rehabilitation Cente & Estt. of Human Rights Defenders network 138 Dist. in Pakistan and Capacity.

Brief Rationale: Enabling environment for Human Rights requires legislation, Awareness and Networking.

Future Policy Priorities: Legislative efforts, Awarness & Social Networking.

**Output 2 Universal periodic review reports, legislation and fulfillment of regional / national / international obligations with regards to child rights (NCCWD, INPAC, NCPC).**

Office Responsible: National Commission for Child Welfare and Development, Implementation of National Plan of Action of Chidren & National Child Protection Cente, Islamabad.

Brief Rationale: Children are Fundamental Unit of Society. They need to trained in the Practic of Human Rights values at intellectual and emtional level.

Future Policy Priorities: Fulfilment of International Commitments.

**Output 3 Redressal of Women Rights.**

Office Responsible: National Commission on the Status of Women.

Brief Rationale: Women are better half of the Society without their inclusion we cannot make our mark as a nation.

## Output(s)

### Output 3 Redressal of Women Rights.

Office Responsible: National Commission on the Status of Women.

Future Policy Priorities: Women Emporment and Emancitation.

### Output 4 Redressal of General Human Rights Issues.

Office Responsible: National Commission for Human Rights.

Brief Rationale: In order to implement the Human Rights Policies a Powerfull Commission is a must as per International Commitments.

Future Policy Priorities: Suo Moto Notice of Human Rights Violations, Inquiries and Investigations & submission of reports.

### Output 5 Coordination with Provincial Headquarter regarding Human Rights issues.

Office Responsible: Provincial Headquarters (Lahore, Karachi, Peshawar & Quetta).

Brief Rationale: To meet the International Commitments Coordination at National and Provincial Level is mandatory despite devolution.

Future Policy Priorities: Inquiries from the Departments, Reporting and Coordination.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Promulgation/ Amendment in legislation, facilitation of complainants, liason with national and international bodies and promotion of public awareness relating to human rights.	Promulgation of new laws/amendments in present legislation to implement all basic fundamental rights enshrined by Constitution of Pakistan, 1973.				250	250	250
	Number of beneficiaries for financial assistance to Human Rights Violations.				500	500	500
	Number of Visits to different workplaces in connection with monitoring of child Labour/Force labour.				80	90	90
	Visit to jail for human rights violation surveillance.				45	50	55
	Visits to Hospital for human Rights violation surveillance.				110	115	120
	Responding to the Average number of Human Rights violations.				7660	7660	7760
	Number of Workshops/Seminars to be conducted for promotion for Human Rights.				30	30	30
	Human Rights Awareness Program Through Print and Electronic Media				50	50	50
	Human Rights Awareness Program at Schools, Colleges and Universities.				250	250	250
	Number of intervention regarding Implementation of CEDAW.				2	2	0
	Timely preparation of reports regarding all International				3	3	5

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	<p>conventions/agreements/U.N resolutions related to Human Rights binding on all members States and its timely submission to International Organizations.</p> <p>Number of Interventions with regards to Women's Empowerment</p> <p>No of cases registered of violence against women.</p> <p>Number of Beneficiaries</p> <p>Number of Services like counseling</p> <p>Refer to Law Officer</p> <p>Legal Services, Legal Aid, Medical Aid &amp; Adult.</p> <p>Vocational Training/informed Education</p> <p>Referred to Others Centers</p> <p>Number of Children provide Day Care facility of Children of the 2-5 years.</p> <p>Number of beneficiaries of Stay in Working women Hostel on regular basis</p> <p>Number of beneficiaries of Stay in Working women Hostel on temporary basis</p>				25	28	30
					160	170	180
					30	30	40
					900	920	940
					200	210	220
					850	870	890
					20	20	20
					10	10	10
					40	40	40
					80	85	100
					20	30	40
2. Universal periodic review reports, legislation and fulfillment of regional / national / international obligations with regards to child rights (NCCWD, INPAC, NCPC).	<p>Conducted consultations for Juvenile Justice System reformation.</p> <p>Trainings of Trainers TOT on Child Rights and Child Protection.</p> <p>Media Workshop</p> <p>SAIEVAC Technical Consultation (SL)</p> <p>HR Development Workshop at (Nepal)</p> <p>Training of the voluntary sector on child rights.</p> <p>Training Workshop for NGOs working in child rights of AJK.</p> <p>Consultation for juvenile justice system ordinance</p> <p>Temporary shelter services:</p> <p>a. Registration of deserving children for rehabilitation.</p> <p>Reunification</p>				3	1	1
					2	2	2
					2	2	2
					1	1	1
					1	1	1
					3	2	2
					a. 400	a. 400	a. 400
					Male 350 Female 50	Male 350 Female 50	Male 350 Female 50
					400	400	400



## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Non-Formal Activities a. Registration of children for non formal education. b. Registration of children for skill development. Network for referral services: a. Networking of main stakeholders at districts to NCPD. b. Comm. organization awareness rising. Number of Visits to different workplaces in connection with monitoring of child Labour/Force labour. Number of Workshop/Seminars to be conducted for promotion of child rights Child rights awareness programme at school, colleges and universities, other public places a. Counseling Services b. follow up services Helpline-A				120 Children Male 70 Female 30 Male 0 Female 20 All Province, NGOs & other Stakeholders. a. 15/250 b. 47/77 90 14 250 To all To all 10	120 Children Male 70 Female 30 Male 0 Female 20 All Province, NGOs & other Stakeholders. a. 15/250 b. 47/77 100 14 250 To all To all 15	120 Children Male 70 Female 30 Male 0 Female 20 All Province, NGOs & other Stakeholders. a. 15/250 b. 47/77 100 14 250 To all To all 20
3. Redressal of Women Rights.	Reports on serious Women related Human Rights violation. Preparation of Fact Finding reports on Women related Human Rights violations in the Country including FATA, Gilgit & Baltistan, Provinces etc.				50 50	50 50	52 52
4. Redressal of General Human Rights Issues.	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 Human Rights and Officers of Ministry of Human Righ Preparation of Fact Finding reports on serious Human Rights violation cases in FATA. Preparation of fact finding reports on serious Human Rights				250 20 20	250 25 25	250 30 30

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	violation cases in Gilgit & Biltistan. Preparation fact finding reports on serious human rights violation cases in AJK.				20	25	35
5. Coordination with Provincial Headquarter regarding Human Rights issues.	Responding to the Average number of Human Rights violations. Human Rights Awareness Program at Schools, Colleges and Universities. Number of Workshops/Seminars to be conducted for promotion for Human Rights. Visit to jail for human rights violation surveillance. Visits to Hospital for human Rights violation surveillance. Visits to different work places in connection with monitoring of child Labour/Force labour. Number of beneficiaries for financial assistance to Human Rights Violations. Human Rights Awareness Program Through Print and Electronic Media				9575 145 28 65 135 60 590 80	9700 148 30 75 142 74 620 95	9825 155 32 79 149 78 665 110

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above				19	19	19
Grade 16-19				185	185	185
Grade 1-15				427	427	427
<b>Total Regular Posts</b>				<b>631</b>	<b>631</b>	<b>631</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>				<b>631</b>	<b>631</b>	<b>631</b>
of which Female Employees				43	43	43

**Executive Authority**

Minister for Industries and Production

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Secretary, Industries and Production Division	1,881,658	5,725,755	8,782,881	8,999,562	4,232,216	4,476,106
<b>Total</b>	<b>1,881,658</b>	<b>5,725,755</b>	<b>8,782,881</b>	<b>8,999,562</b>	<b>4,232,216</b>	<b>4,476,106</b>

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

# Industries and Production Division

## Principal Accounting Officer

Secretary, Industries and Production Division

## 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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Technology improvement and business advisory services	364,575	307,466	509,800	307,209	346,910	356,950
2 Training and Skill Development	357,727	366,697	361,848	623,173	620,600	682,350
3 Industrial infrastructure development, industrial production and other support services	365,110	318,692	285,933	407,028	558,700	820,320
4 Provision of subsidies on essential commodities	0	4,200,000	7,000,000	7,000,000	2,000,000	2,000,000
5 Promotion of Small and Medium Enterprises	545,766	279,288	304,500	326,204	357,190	253,047
6 General Administration Costs	210,622	215,958	276,000	288,949	299,957	311,062
7 Explosive Management and Regulatory Services	37,859	37,654	44,800	46,999	48,859	52,377
<b>Total</b>	<b>1,881,658</b>	<b>5,725,755</b>	<b>8,782,881</b>	<b>8,999,562</b>	<b>4,232,216</b>	<b>4,476,106</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2016-17	2016-17
1 Industries and Production Division	053	Industries and Production Division	295,194	295,194
2 Department of Investment Promotion and Supplies	054	Industries and Production Division	14,655	14,655
3 Other Expenditure of Industries and Production Division	055	Industries and Production Division	780,188	780,188
4 Subsidies and Miscellaneous Expenditure	036	Finance Division	469,995,000	7,000,000
5 Capital Outlay on Industrial Development	144	Industries and Production Division	909,525	909,525
<b>Total</b>			<b>471,994,562</b>	<b>8,999,562</b>

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	197,599	693,731	811,194	952,744	1,015,904	1,051,165
A02 Project Pre-Investment Analysis				29,000	35,003	42,249
A03 Operating Expenses	91,654	298,980	335,106	460,433	524,490	589,735
A04 Employees Retirement Benefits	5,844	9,338	8,704	10,059	10,549	12,126
A05 Grants, Subsidies & Write off Loans	1,584,327	4,222,334	7,120,161	7,046,013	2,053,015	2,063,881
A06 Transfers	373	399	710	608	649	810
A09 Physical Assets	41	274,517	229,478	199,108	253,158	305,825
A12 Civil Works		223,750	274,424	292,901	329,750	398,008
A13 Repairs & Maintenance	1,820	2,706	3,104	8,696	9,698	12,307
<b>Total</b>	<b>1,881,658</b>	<b>5,725,755</b>	<b>8,782,881</b>	<b>8,999,562</b>	<b>4,232,216</b>	<b>4,476,106</b>

## 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
- 9 Department of Explosives
- 10 National Fertilizer Marketing Limited (NFML)
- 11 Heave Mechanical Complex (HMC)
- 12 State Engineering Corporation (SEC)
- 13 Heavy Electrical Complex (HEC)
- 14 Pakistan Machine Tool Factory (PMTF)
- 15 ENAR Petrotech Services Limited (EPSL)
- 16 Pakistan Engineering Company (PECO)
- 17 Pakistan Industrial Development Corporation (PIDC)
- 18 Pakistan Gems and Jewellery Development Co (PG&JDC)
- 19 Karachi Tools, Dies and Moulds Centre (KTDMC)
- 20 Furniture Pakistan (FP)
- 21 Pakistan Hunting and Sports Arms Development Company Co (PHSADC)
- 22 National Industrial Development Company (PASDEC)
- 23 Aik Hunar Aik Nagar
- 24 Technology Up-Gradation and Skill Development (TUSDEC)
- 25 Gujranwala Tools, Dies and Moulds (GTDMC) (Subsidiary of TUESDEC)

## Policy Documents

- 1 National Industrial Policy, 2012
- 2 SME Policy 2007
- 3 National Trucking Policy
- 4 Fertilizer Policy, 2001
- 5 Auto Development Programme (AIDP)
- 6 0

## Medium-Term Outcome(s)

**Outcome 1: Generating employment and growth through development of industrial infrastructure and diversification of industrial output**

Measured by the percentage increase in industrial output

## Output(s)

**Output 1 Technology improvement and business advisory services**

Office Responsible: Board of Investment / Engineering

## Output(s)

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### Output 1 Technology improvement and business advisory services

Office Responsible: Board of Investment / Engineering Development Board (EDB)

**Brief Rationale:** Capacity development in respect of human capital as well as technological improvement through transfer of latest technology in the industrial sector.

**Future Policy Priorities:** Liberal Investment policies to encourage new technologies and enhance technology transfer.  
Provide regulatory and enforcement mechanisms for quality, safety and environmental standards through:  
Measures will automatically force the industry to upgrade and improve technology level.

(a). Pakistan to take the membership of WP. 29 initially as an observer and subsequently initiate and pursue actions aimed at development of Regulations based on United Nation Regulations (UNRs) with eventual goal of becoming the party to the International Whole Vehicle Type Approval (IWVTA).

(b). Motor vehicles Ordinance of 1965 and Motor Vehicle Rules of 1969 and National Highway Safety Ordinance of 2000 to be reviewed accordingly.

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### Output 2 Training and Skill Development

Office Responsible: National Productivity Organization (NPO) / Pakistan Institute of Management (PIM) / Pakistan Industrial Technical Assistance Centre (PITAC) / Engineering Development Board (EDB)

**Brief Rationale:** Facilitation to industrial sectors through the provision of sophisticated machines & equipment and tools & spares (common Training facility Centres / Common machine pools)

**Future Policy Priorities:** The ADP adopted establishment of Pakistan Automotive Institute (PAI) for planning and implementation of activities relating to the development of the automobile industry, particularly research, education and technical guidance relating to quality improvement, safety inspection and environmental preservation as well as development of a database covering technical information relating to the automobile industry.

ADP also adopted merger of the newly-created PAI with Automotive Testing and Training Centre (AT&TC).

Such infrastructure have to be accredited by Pakistan National Accreditation Council (PNAC).

New created / established PAI will also emphasize on skill development and provision of trainings to develop human resource in the country.

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### Output 3 Industrial infrastructure development, industrial production and other support services

Office Responsible: Development Wing, Ministry of Industries and Production

**Brief Rationale:** Industrial growth and industrial infrastructure development of emerging sectors to achieve the goals of diversification.  
Innovation, development and efficiency in industrial sector promoted through skill development capacity & technological up-gradation; computer aided designing & computer aided manufacturing. Cutting out on energy losses; meeting quality and standards.

**Future Policy Priorities:** Lower the entry threshold for new investment by creating enabling tariff structure and rationalise automobile import policy. ADP (2016-21) envisages two categories of new investment with different incentives.

Category A: Greenfield Investment for new plants / units.

Category B: Brownfield Investment for revival of non-operational or closed plants / units.

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### Output 4 Provision of subsidies on essential commodities

Office Responsible: Finance Division

**Brief Rationale:** Reduction in commodity prices through subsidies to public and private corporations

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### Output 5 Promotion of Small and Medium Enterprises

Office Responsible: Small & Medium Enterprises Development Authority (SMEDA)

## Output(s)

### Output 5 Promotion of Small and Medium Enterprises

Office Responsible: Small & Medium Enterprises  
Development Authority (SMEDA)

**Brief Rationale:** Modernization and Upgradation of state industrial enterprises, Promotion of Public Private Partnership, Employment generation, growth and development. Development of small and medium business entities and facilitation; agro food processing industry; women empowerment in business activity.

**Future Policy Priorities:** SME Facilitation: Direct facilitation to SMEs through Helpdesks.  
Over the Counter Products and Services (OTC).  
Training and Capacity Building, Awareness, Seminars and Workshops.  
Industry Upgradation : Technical Interventions through foreign and local technical experts.  
Prime Minister's Youth Business Loan Scheme.  
SMEDA 5 years SME Development Plan.  
Establishment of OTCs / Demonstration of New Technologies.  
Financial Services.  
Legal Services.  
Research and Publications.  
Policy and Advocacy for SMEs  
Special Projects in coordination with international development agencies.

### Output 6 General Administration Costs

Office Responsible: Ministry of Industries and Production /  
Department of Supplies (Defunct)

**Brief Rationale:** Smooth functioning of ministry , improvement in general and financial administration.  
Research & Development to achieve greater competitiveness. Development of indigenous skills in arts & crafts of different regions by introducing modern techniques.

**Future Policy Priorities:** General Administration Costs of AFP Company are occurred in the best interest of the Company to suffice its own operational costs by providing pulping and grading facilities to growers and processors. The company is not a profit oriented venture; still it would need to suffice its own operational cost requirements. The only channel of earning would be the charges generated by providing fruit and vegetable processing services to growers / processors. the operating charges will be recovered in accordance with the decision of the Board of Directors of AFP company. These services are open for all stakeholders on first come first serve basis.

### Output 7 Explosive Management and Regulatory Services

Office Responsible: Department of Explosives and Its  
Regional Offices / Agro Food Processing (AFP)

**Brief Rationale:** Capacity development in respect of human capital as well as technological improvement through transfer of latest technology in the industrial sector.

**Future Policy Priorities:** Future priorities is to make Agro Food Processing (AFP) Facilities Multan to be self-sustainable by generating operational cost through provision of fruit and vegetable processing facilities to growers / processors / stakeholders.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Technology improvement and business advisory services	Number of CFC's to be Established	2	2	17	02	01	0
	Revenue to be generated from CFC's In Millions	28.850		117.590	0	14.695	0
	Revenue to be generated from Business advisory services In	0	-	104.5	0	0.48	0



## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Millions						
	Number of training to be conducted	10	15	15	05	26 Training Session 09 Courses	0
	Consultancy jobs to be provided	200	250	250	05	0	0
	Number of Training Centres	3	2	4	01	01	0
	Establishment of Fabrication Shop	10%	0	100%	0	01	0
2. Training and Skill Development	No. of People to be trained	0		8400	11,570	12,890	14,174
	New Skill training to be introduced	0		1636	13	19	20
	Number of training to be conducted	10	13	8	810	926	1,056
	Consultancy jobs to be provided	0		0	140	159	179
	Number of Jobs completed	200	200	300	347	384	425
3. Industrial infrastructure development, industrial production and other support services	Number of Industrial Estates	7	4	307	03	03	03
	Number of Units in the Industrial Estate	0		380	05	10	15
	Number of Units benefiting from other technological infrastructure	0	3400	380	120	150	150
	Number of Initiatives to be launched	5	5	0	07	07	05
	Manpower Trained	200	150	0	300	350	400
5. Promotion of Small and Medium Enterprises	Direct facilitation of Small and Medium Enterprises (SME) to be made	0		200			
	Walk in Facilitation	0		5000	5700	6000	6300
	Number of SME Training	575	610	751	147	162	178
	Number of SME Units to which facilitation services has been provided	455	602	983	47	52	52
7. Explosive Management and Regulatory Services	Number of Licenses Reviewed / renewed		32000	34353	34,000	34,500	35,500
	Revenue Generated through explosives licenses			208Million	225.000Million	225.000Million	225.000Million
	Number of Inspections			3,500	3,500	3,800	4,100

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	11	8	9	9	9	9
Grade 16-19	100	81	96	70	73	73



## Executive Authority

Minister for Information, Broadcasting and National Heritage

## Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Secretary, Information and Broadcasting Division	7,323,677	8,004,849	8,213,910	7,999,675	8,373,415	8,795,661
Secretary, National History and Literary Heritage Division	0	0	0	769,492	780,937	820,719
<b>Total</b>	<b>7,323,677</b>	<b>8,004,849</b>	<b>8,213,910</b>	<b>8,769,167</b>	<b>9,154,352</b>	<b>9,616,380</b>

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

# Information and Broadcasting Division

## Principal Accounting Officer

Secretary, Information and Broadcasting Division

## 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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
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.	373,956	429,660	501,233	308,917	306,360	318,682
2 Outreach activities and work on Jinnah paper	189,871	199,957	190,100	0	0	0
3 Preservation of archaeological sites and historical monuments and conduct archaeological survey and excavation and protection under Antiquities Acts 1975.	5,575	3,045		0	0	0
4 To disseminate and project Pakistan and its Government abroad through interaction and liaison with international media.	683,153	622,923	792,212	826,215	860,537	896,360
5 To project, publicise and promote the activities and policies of the Government of Pakistan.	5,320,291	6,009,167	5,722,902	5,966,269	6,205,211	6,454,242
6 To promote research and provide training facilities to information professionals and media representatives.	37,208	41,015	41,000	43,500	45,300	47,100
7 Urdu as a National Language	108,064	119,016	125,000	0	0	0
8 To organize proper coordination, policy formulation and administrative support.	271,164	316,480	370,259	370,636	386,507	402,839
9 To regulate media and nurture news agencies and news sources.	66,514	60,279	98,791	109,100	113,300	117,888
10 Land Administration	51,817	51,971	51,000	54,000	56,200	58,550
11 Improvement of re broadcast services	216,064	151,336	321,413	321,038	400,000	500,000
<b>Total</b>	<b>7,323,677</b>	<b>8,004,849</b>	<b>8,213,910</b>	<b>7,999,675</b>	<b>8,373,415</b>	<b>8,795,661</b>

Note: Output No. 1 showing less budget allocation and outputs No. 2, 3 and 7 showing Nil budget allocation, because National History and Literary Heritage has been declared a new division.

**Budget by Demands**

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2016-17	2016-17
1 Directorate of Publications, Newsreels and Documentaries	057	Information, Broadcasting and National Heritage Division	252,509	252,509
2 Information Services Abroad	059	Information, Broadcasting and National Heritage Division	774,360	774,360
3 Information and Broadcasting Division	056	Information, Broadcasting and National Heritage Division	614,952	614,952
4 Other Expenditure of Information and Broadcasting Division	060	Information, Broadcasting and National Heritage Division	5,427,510	5,427,510
5 Press Information Department	058	Information, Broadcasting and National Heritage Division	594,939	594,939
6 Capital Outlay on Federal Investments	139	Finance Division	261,038	261,038
8 Development Expenditure of Information and Broadcasting Division	123	Information, Broadcasting and National Heritage Division	14,367	14,367
Development Loans and Advances by the Federal Government	140	Finance Division	218,285,770	60,000
<b>Total</b>			<b>226,225,445</b>	<b>7,999,675</b>

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	1,254,536	4,732,659	5,058,975	5,061,383	5,249,328	5,409,329
A03 Operating Expenses	1,129,084	2,881,708	2,614,769	2,447,479	2,546,562	2,701,562
A04 Employees Retirement Benefits	21,642	17,110	30,763	33,767	34,766	36,166
A05 Grants, Subsidies & Write off Loans	4,593,892	68,044	40,633	29,399	31,949	33,594
A06 Transfers	55,815	17,120	17,053	20,569	21,369	22,169
A08 Loans and Advances		58,623	63,227	60,000		
A09 Physical Assets	22,468	83,137	81,755	45,217	47,018	48,918
A11 Investments	216,064	92,713	213,186	261,038	400,000	500,000
A12 Civil Works		16,972	52,000			
A13 Repairs & Maintenance	30,176	36,763	41,549	40,823	42,423	43,923
<b>Total</b>	<b>7,323,677</b>	<b>8,004,849</b>	<b>8,213,910</b>	<b>7,999,675</b>	<b>8,373,415</b>	<b>8,795,661</b>

## Organisational Structure

### Attached Departments:

- 1 Directorate of Electronic Media & Publication (DEMP) Islamabad
- 2 Press Information Department (PID), Islamabad
- 3 Implementation Tribunal for Newspaper Employees (ITNE)

### Autonomous bodies / Corporations / Authorities

- 1 Pakistan National Council of Arts (PNCA), Islamabad
- 2 National Institute of Folk & Traditional Heritage of Pakistan (Lok Virsa), Islamabad
- 3 Press Council of Pakistan (PCP), Islamabad
- 4 Institute of Regional Studies (IRS)
- 5 Shalimar Recording & Broadcasting Company
- 6 Federal Land Commission
- 7 Associated Press of Pakistan
- 8 Pakistan Broadcasting Corporation
- 9 Pakistan Television Corporation
- 10 Information Service Academy Islamabad
- 11 Pakistan Electronic Media Regulatory Authority
- 12 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.**

Office Responsible: Main Ministry, Lok Virsa, Central Board of Film Censors and Pakistan National Council of Arts

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

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

Office Responsible: External Publicity Wing

Brief Rationale: Make arrangements for media coverage of foreign visits

## Output(s)

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

Office Responsible: External Publicity Wing

Brief Rationale: Facilitate visiting foreign media representatives.  
Supply publicity material, magazines/ newspapers to all Pakistan Missions abroad

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

Office Responsible: Press Information Department, Associated Press of Pakistan, Pakistan Broadcasting Corporation and Pakistan Television Corporation

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

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

Office Responsible: Information Services Academy

Brief Rationale: To impart specialized training to information group probationers passed out from the Civil services academy  
The purpose of specialized training is to equip the information group officers with analytical skills, capacity to assess and create impact to public policies and provide support to the statecraft within the country.

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

Office Responsible: Main Ministry

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.

Office Responsible: Audit Bureau of Circulation and Press Council of Pakistan

Brief Rationale: Associated Press of Pakistan being the premier national news agency serves the electronic and print media as major sources of news and provide credible news  
APP's main role is to report, gather and abroad. It projects national events besides economic, financial and sports news reporting.  
APP gives extensive coverage to the parliament and political leaders belonging to all political hues.

### Output 10 Land Administration

Office Responsible: Federal 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

Office Responsible: Development Unit Main Secretariat

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

Future Policy Priorities: Smooth PTV services in all Pakistan

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Arts & cultural							

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
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	5	6	8	5	5	5
2. Outreach activities and work on Jinnah paper	No of activities / Exhibitions	227	200	200	0	0	0
3. Preservation of archaeological sites and historical monuments and conduct archaeological survey and excavation and protection under Antiquities Acts 1975.	No of sites(Islamabad territory)	0	0	1	0	0	0
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.		-	4	5	5	6
	Number of Books to be produced by Directorate of Films and Publications.	11	6	10	15	20	25
	Number of Journals to be produced by Directorate of Films and Publications.	20	30	125	50	50	50
	Timely updating of President's office and Information & Broadcasting Website regarding important events. (Percentage of events covered on time).	100%	100%	100%	100%	100%	100%
6. To promote research and provide training	Government officers to be trained by Information Services Academy (11 months course)	8	12	19	12	15	15



## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
facilities to information professionals and media representatives.	Number of Journalists from FATA / FANA to be trained (1 week course conducted biannually)		-	50	50	50	50
	Number of Journalists to be trained (1 week course conducted biannually)		-	50	50	50	50
7. Urdu as a National Language	No of books Translated (In Nos)	76	90	150	0	0	0
8. To organize proper coordination, policy formulation and administrative support.	Timeliness in documentation	100%	100%	100%	100%	100%	100%
	Accuracy in documentation	100%	100%	100%	100%	100%	100%
	Number of development project concepts to be realized by Development unit.	33	5	26	35	0	0
	Number of Monitoring Reports to be produced by Development unit.	15	27	26	35	0	0
9. To regulate media and nurture news agencies and news sources.	Number of circulation audits to be conducted by Audit Bureau of Circulation.	518	470	2000	1857	1900	1965
	Number of meetings of the Provincial Assessment Committee of Press Council of Pakistan (PCP) to be held	14	23	35	50	60	60

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	141	134	141	81	81	81
Grade 16-19	249	216	249	2,394	2,394	2,394
Grade 1-15	8,997	8,885	8,997	4,259	4,259	4,259
<b>Total Regular Posts</b>	<b>9,387</b>	<b>9,235</b>	<b>9,387</b>	<b>6,734</b>	<b>6,734</b>	<b>6,734</b>
Total Contractual Posts (including project posts)				150	150	150
<b>Grand Total</b>	<b>9,387</b>	<b>9,235</b>	<b>9,387</b>	<b>6,884</b>	<b>6,884</b>	<b>6,884</b>
of which Female Employees	509	509	509	305	305	350

# National History and Literary Heritage Division

## Principal Accounting Officer

Secretary, National History and Literary Heritage Division

## Goal

Preservation & Promotion of National History, Tangible and Intangible Heritage and Promotion of Literary Heritage, National & Regional Languages.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Research guidance & academic assistance to the researchers through publication of Jinnah papers & Other Publications.				16,000	16,750	17,425
2 Repair, Maintenance and Security of Quaid's mausoleum and its allied building and security arrangements.				52,000	54,100	56,270
3 Projection of Iqbal's Message through, Research, Books, IT Products & Exhibitions.				41,200	42,850	44,574
4 Carry out archeological survey for documentation of archeological sites and historical monuments under Antiquities Act 1975.				57,100	61,015	111,450
5 Development, publishing, sale of books including text books, braille books and to work as Federal Text Book Board.				182,066	187,785	194,365
6 Printing & Publication of official material, books in the field of science and compilation of dictionaries in Urdu language.				157,126	166,757	148,700
7 Printing & publication of different books of literature, translation of mystic poets and promotion of national & regional languages.				127,000	95,700	99,600
8 Provision of stipend to Writers and financial assistance to learned bodies.				42,000	43,750	45,550
9 Policy Formulation, Administration and Implementation of International agreements.				95,000	112,230	102,785
<b>Total</b>				<b>769,492</b>	<b>780,937</b>	<b>820,719</b>

**Budget by Demands**

Demand for Grants		Demand No	Total
			<b>2016-17</b>
1	National History and Literary Heritage Division	061	702,376
2	Development Expenditures of National history and Literary Heritage Division	124	67,116
<b>Total</b>			<b>769,492</b>

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01	Employee Related Expenses			440,607	458,523	477,185
A03	Operating Expenses			276,833	282,498	275,935
A04	Employees Retirement Benefits			5,678	5,909	6,155
A05	Grants, Subsidies & Write off Loans			1,209	1,259	1,320
A06	Transfers			1,248	1,091	1,140
A09	Physical Assets			1,613	1,678	1,750
A12	Civil Works			37,616	25,100	52,154
A13	Repairs & Maintenance			4,688	4,879	5,080
<b>Total</b>				<b>769,492</b>	<b>780,937</b>	<b>820,719</b>

**Organisational Structure****Attached Departments:**

- 1 Department of Archeology & Museum, Islamabad.
- 2 National Language Promotion Department, Islamabad.
- 3 Urdu Dictionary Board, Karachi.
- 4 Quaid-i-Azam Academy, Karachi & Sub Office, Islamabad.
- 5 Urdu Science Board, Lahore.

**Autonomous bodies / Corporations / Authorities**

- 1 Iqbal Academy Pakistan, Lahore.
- 2 Pakistan Academy of Letters, Islamabad.
- 3 Quaid-i-Azam Mazar Management Board, Karachi.
- 4 National Book Foundation, Islamabad.

**Policy Documents**

- 1 National History and Literary heritage Policy (Under process)

**Medium-Term Outcome(s)****Outcome 1: To spread the vision and ideas of Quaid-e-Azam & Allama Iqbal**

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

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

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

**Outcome 3: Promotion of Book Culture**

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

#### **Outcome 4: Promotion of Urdu & Regional Languages**

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

#### **Outcome 5: Promotion of Literature**

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

## **Output(s)**

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

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

**Brief Rationale:** Propagation of Jinnah's vision and message within the country and abroad.

**Future Policy Priorities:** Quaid-i-Azam Academy intends to publish one book each of Jinnah papers (English, Urdu and translation of Quotes of Quaid-i-Azam). Up-gradation of Library and Jinnah Hall of the Academy on the modern/digital lines. Re-print of books which are not available in the stock.

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

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

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

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

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

Office Responsible: Iqbal Academy Pakistan, Lahore

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

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

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

Office Responsible: Department Of Archeology & Museum and Islamabad Museum

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

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

### **Output 5 Development, publishing, sale of books including text books, braille books and to work as Federal Text Book Board.**

Office Responsible: National Book Foundation

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

**Future Policy Priorities:** NBF has planned for development of Text Books on various subjects for students of Classes I-VIII of ICT institutions through FDE including Text Books on some subjects for Classes IX-XII prescribed by FBISE. National Book Day will be celebrated every year and Book fairs will also be organized throughout the country. NBF has also planned to publish General Books and Braille books for dissemination of knowledge during 2016-17 to 2018-19. The first ever Idea of "Shar-e-Kitab" will be expanded.

## Output(s)

### Output 6 Printing & Publication of official material, books in the field of science and compilation of dictionaries in Urdu language.

Office Responsible: National Language Promotion Department, Urdu Science Board and Urdu Dictionary Board

**Brief Rationale:** Printing & publication of national urdu-english dictionary, law dictionary, urdu lughat, Farhang-e-Talaffuz, Tehqeeqi Mujalla Ilm-o-Fun etc. Provision of advisory services to the Government Departments for implementation of Urdu as official language. Translation of books in the field of science and technical fields.

**Future Policy Priorities:** Preparation of new terminologies in cooperation with the Government Departments/Ministries/Divisions for implementation of Urdu as official Language. Initiatives for development of software i.e. voice recognition, optical character recognition and audio books. Revision of Urdu Lughat and publication and re-print of books. Concise work of 22 volum's lughat into two volumes & preparation of Children Dictionary.

### Output 7 Printing & publication of different books of literature, translation of mystic poets and promotion of national & regional languages.

Office Responsible: Pakistan Academy of Letters, Islamabad.

**Brief Rationale:** Publication of different books including makers of Pakistani Literature, Translation, annual bibliography, quarterly urdu Journals, newsletter and bi-annual english journals for the promotion of Literature,

**Future Policy Priorities:** Pakistan Academy of Letters intends to undertake new publication projects on National and International literature. Books on history of Pakistani languages would be compiled and published besides the regular publications projects already undertaken. Holding of National & International conferences & Literary Programs.

### Output 8 Provision of stipend to Writers and financial assistance to learned bodies.

Office Responsible: Pakistan Academy of Letters, Islamabad.

**Brief Rationale:** In order to give impetus to literature and literary activities and welfare of the writer community monthly stipend and annual grants are provided to writers and learned bodies across the country.

**Future Policy Priorities:** A life time Achievement award in literature will be conferred upon senior Pakistani Writers as "Kamal-e-Fun" Award. Amount of National Literary award will be revised from Rs.100,000/- to Rs.200,000/-. Rate of Stipends to Writers will be revised from Rs.5000/- to Rs.7000/- and number of stipends holders will also be enhanced.

### Output 9 Policy Formulation, Administration and Implementation of International agreements.

Office Responsible: Main Secretariate

**Brief Rationale:** Implementation of international commitments made through the agreements with other countries in the fields of Archeology & Literature and formulation of future Policy on National History & Literary Heritage.

**Future Policy Priorities:** Finalisation on policy regarding National History & Literary Heritage and enhancement of mutual cooperation with the international community in the field of Archeology and Literature.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Research guidance & academic assistance to the researchers through publication of Jinnah papers & Other Publications.	No of Benefeciers (Researchers & Students)				350	400	450
	No of Books to be Published (Jinnah PaPer and Quotes)				1	1	1
2. Repair, Maintenance and Security of	Number of Visitors to be increased through Promotions/Maintenance				1.5 million	1.6 million	1.7 million

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Quaid's mausoleum and its allied building and security arrangements.							
3. Projection of Iqbal's Message through, Research, Books, IT Products & Exhibitions.	No of web site visitors No of beneficiers No of Books (Reprint)				2 million 71,000 5	2 million 78,000 7	2 million 86,000 10
4. Carry out archeological survey for documentation of archeological sites and historical monuments under Antiquities Act 1975.	No of archeological site to be excavated				1	1	1
5. Development, publishing, sale of books including text books, braille books and to work as Federal Text Book Board.	No of Books to be Published in Different Titles No of Awards to best books for children Number of books to be supplied to other Countries				215 TITLES 20 1500	245 TITLES 20 1500	250 TITLES 20 1500
6. Printing & Publication of official material, books in the field of science and compilation of dictionaries in Urdu language.	No of volume of dictionary No of books to be published in the field of science No of Books in urdu Language				2 Concise & 1 Children 39 9	11 Revision 49 12	11 revision 49 16
7. Printing & publication of different books of literature, translation of mystic poets and promotion of national & regional languages.	No of Books to be published on Literature No of Literary Programs/Seminars				30 50	33 55	35 60
8. Provision of stipend to Writers and financial assistance to learned bodies.	No of Beneficiries(stipend to Writers & breaved Faimlies) No of Acadamic,Kamal-e-Fun awards to writers No of Beneficiries of Literary Bodies				450 13 30	500 13 36	500 13 36
9. Policy Formulation, Admin stration and Implementation of	No of Troupes in the field of Heritage & Literaure				2	3	5

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
International agreements.							

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above				14	14	14
Grade 16-19				240	244	244
Grade 1-15				733	760	760
<b>Total Regular Posts</b>				<b>987</b>	<b>1,018</b>	<b>1,018</b>
Total Contractual Posts (including project posts)				22	22	22
<b>Grand Total</b>				<b>1,009</b>	<b>1,040</b>	<b>1,040</b>
of which Female Employees				37	37	37

## Executive Authority

Minister for Information Technology and Telecommunication

## Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Secretary, Information Technology and Telecommunication Division	7,526,306	3,638,312	4,312,804	4,667,412	4,909,332	5,267,242
<b>Total</b>	<b>7,526,306</b>	<b>3,638,312</b>	<b>4,312,804</b>	<b>4,667,412</b>	<b>4,909,332</b>	<b>5,267,242</b>

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



# Information Technology and Telecommunication Division

## Principal Accounting Officer

Secretary, Information Technology and Telecommunication Division

## Goal

Using ICT as a key lever of accelerated digitization to spur socio economic growth by instituting an effective mechanism for formulation of legislations, regulations and policies, creating an enabling eco system for the growth of ICT infrastructure and entrepreneurship, providing an IT export centric facilitative mechanism, providing support to public sector institutions for e enablement and providing the learning and growth opportunities for the development of human capital.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Formulate policies, regulations, and legislations for the growth of ICT sector	195,749	210,535	244,000	277,000	280,500	285,000
2 Ensure facilitative mechanism to accelerate the growth of IT exports, services and products	1,158,077	62,000	488,390	323,895	363,000	470,000
3 Provide technical consultative support to public sector e Enablement projects to ensure an effective and transparent e Governance	693,711	687,507	637,074	733,775	670,000	715,000
4 Enable the provision of telecom and broad band infrastructure to augment the supply side of ICT eco system	2,809,025	2,643,770	2,938,840	3,328,242	3,590,832	3,791,242
5 Develop the human capital to utilize their true potential for the uplift of the sector	64,500	34,500	4,500	4,500	5,000	6,000
6 Facilitation in implementation of deregulation, liberalization and privatization of telecommunication sector.	1,343	0	0	0	0	0
7 Promotion of Telecom Services.	2,603,900	0	0	0	0	0
<b>Total</b>	<b>7,526,306</b>	<b>3,638,312</b>	<b>4,312,804</b>	<b>4,667,412</b>	<b>4,909,332</b>	<b>5,267,242</b>

Note: Output 6 and 7 are closed from 2014-15 onwards

Mapping of Outputs with Cost Centres have been revised, so actual expenditures 2013-14 and 2014-15 will differ from previous green book and Performance Monitoring report.

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2016-17</b>
1 Information Technology and Telecommunications Division	062	3,558,163
2 Development Expenditure of Information Technology and Telecommunication Division	125	1,109,249
<b>Total</b>		<b>4,667,412</b>

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	191,931	770,236	2,287,792	2,402,920	2,822,204	2,935,092
A02 Project Pre-Investment Analysis	720					
A03 Operating Expenses	6,284,311	2,474,134	705,618	950,270	838,609	872,153
A04 Employees Retirement Benefits	5,075	3,923	2,980	4,000	4,160	4,326
A05 Grants, Subsidies & Write off Loans	645,577	30,000	401,540	6,500	6,760	7,030
A06 Transfers	289	604	1,980	2,250	2,340	2,434
A09 Physical Assets	48,926	34,221	25,477	102,380	67,392	70,088
A12 Civil Works	346,730	323,046	468,840	789,449	862,627	897,132
A13 Repairs & Maintenance	2,748	2,147	418,577	409,643	305,240	478,986
<b>Total</b>	<b>7,526,306</b>	<b>3,638,312</b>	<b>4,312,804</b>	<b>4,667,412</b>	<b>4,909,332</b>	<b>5,267,242</b>

**Organisational Structure****Attached Departments:**

- 1 National Information Technology Board (NITB)

**Autonomous bodies / Corporations / Authorities**

- 1 National Telecommunication Corporation
- 2 National Information Technology Board
- 3 Pakistan Software Export Board
- 4 Special Communication Organization
- 5 Telecom Foundation
- 6 Pak Telecom Employees Trust
- 7 Virtual University

**Policy Documents**

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

**Medium-Term Outcome(s)**

**Outcome 1: Accelerated Digitization through policy formulations and providing an enabling environment for infrastructure development**

**Outcome 2: Maximizing the growth of IT sector and its application for public sector e enablement**

**Outcome 3: Ensuring availability of quality human resources for the sector**

**Output(s)**

**Output 1 Formulate policies, regulations, and legislations for the growth of ICT sector**

Office Responsible: Main Secretariat

**Brief Rationale:** The evolving trends in telecom sector necessitate a constant review and integration of policy framework. The draft Telecommunication policy has been formulated by taking into account the emerging trends with insight and inputs from respective stake holders. The Policy is aimed at providing universal, affordable, and quality telecommunication services through open,

## Output(s)

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### Output 1 Formulate policies, regulations, and legislations for the growth of ICT sector

Office Responsible: Main Secretariat

- Brief Rationale:** competitive and well managed markets to the people for the benefit of economy and society. The key features of the policy include competition framework, spectrum management, continuation of licensing regime, and provision of general authorization for OTT services. Besides, it covers satellite communication transition from open sky to balanced approach, communication security, convergence, broadband proliferation, rights of way framework and National Disaster Telecommunication Plan.
- Future Policy Priorities:** Re formulation of IT policy is one the priorities of this Ministry to undertake to account for the emerging trends of Information technology. Alongside the approval of Electronic Crimes Bill from the legislative body to ensure a safe cyber space is also part of strategic endeavors that this Ministry is taking forward. The implementation of Telecom Policy will be carried out as strategic exercise to enable the ICT eco system.

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### Output 2 Ensure facilitative mechanism to accelerate the growth of IT exports, services and products

Office Responsible: Pakistan Software Export Board

- Brief Rationale:** Soft ware exports are one the potential areas for increasing export of services that can fundamentally scale up the economy to a large extent. Given this, we have facilitated IT industry of Pakistan through numerous projects, research studies, soft ware technology parks, subsidized bandwidth, international marketing, international certifications, internships and trainings. The incentives to bolster growth include 100% equity ownership, 100% repatriation of capital/dividends, tax exemption on IT export revenues till 2016 and subsidized state of the art Software Technology Parks (80 companies working in STP with rentable space spreading over 820,937 Sqft). We plan to establish a state of the art soft ware technology park at Chak Shahzad Islamabad with the collaboration of Korea Exim Bank . With these efforts, if we make Bearing point study (only one fourth of revenue is remitted to Pakistan) as benchmark, we can safely assume that actual exports are around \$1.5 Billion with domestic revenue of \$0.5 Billion, making the total industry size of \$2 Billion. Our aim is to grow the IT exports to its true potential. To realize it, we have a well rounded plan of positioning Pakistan on global outsourcing map, participation in international forums, organizing internal conferences, scaling the soft ware technology parks and help getting the IT companies certifications like ISO 27001 and CMMI.
- Future Policy Priorities:** We aim to have an intense engagement with all stakeholders to ensure an enabling environment for the growth of IT sector. This include new policy interventions for the incentivization of this growing sector for a digital Pakistan

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### Output 3 Provide technical consultative support to public sector e Enablement projects to ensure an effective and transparent e Governance

Office Responsible: NITB

- Brief Rationale:** We have a strong belief that e- Governance is the most effective way of making work processes more efficient and reliable. In this regard, besides launching massive awareness sessions for change readiness, state of the art e- Government Intranet has been set up to connect Government entities in Islamabad Rawalpindi, spanning over 70 Km optical fiber connectivity. As part of it, e-office system has been put in place at number of ministries/divisions/offices and secretariats. Hospital Management Information System has been set up successfully in PIMS and few other hospitals around the country. Land Revenue Records Management system is under implementation in rural areas of Islamabad. Pakistan Railways Online Tracking System for cargo handling, freight wagons, and locomotives is also under implementation. FIA offices are being automated for electronic communication and coordination amongst its zonal offices. A fully functional online Recruitment system has been deployed for the Federal Public Service Commission.
- Future Policy Priorities:** We aim at scaling the e Enablement wide across the public sector by expanding e Office to remainder of the Ministries along with continuation of providing support to the public sector for the institution of e Citizen services for effective and transparent Governance.

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### Output 4 Enable the provision of telecom and broad band infrastructure to augment the supply side of ICT eco system

Office Responsible: SCO

- Brief Rationale:** Our Government is equally determined to pass on the benefits of telecommunication and broad band services to the unserved masses. Our RteS (Rural Telephony and E services) program has outreached the bulk of unserved areas of Punjab and Sind with majority of KPK and Baluchistan included in the scope of the program. With our USF arm, we are launching nine new projects to cover 2.8 million population covering districts of KPK and Baluchistan including projects as Zhob lot, Kalat Lot, Sibi Lot, Chagi Lot, DI khan lot , Kohat Lot, Khuzdar lot, Awaran lot, Lasbela Lot, Kharan lot , Washuk lot. Universal Telecenters Programs are being launched in line with Government's vision to provide speedy and easy access to e-services to the masses. Under this program we plan to establish 500 Telecenters which will not only provide connectivity but will also facilitate provision of e-

## Output(s)

### Output 4 Enable the provision of telecom and broad band infrastructure to augment the supply side of ICT eco system

Office Responsible: SCO

- Brief Rationale:** services to the people.  
By adopting the modern technologies, SCO has rapidly expanded its subscriber base in AJK and Gilgit Baltistan.
- Future Policy Priorities:** Our aim is to provide maximum coverage to unserved areas so that we could mainstream the whole population to benefit from the emerging digital world. Spectrum auction is one of the high placed priorities to broaden the base for the network growth.

### Output 5 Develop the human capital to utilize their true potential for the uplift of the sector

Office Responsible: Main Secretariat

- Brief Rationale:** Human Resource Development is the lynch pin of our strategic focus. Under Prime Minister's Scholarship Program for Talented students of Baluchistan, 450 students from Baluchistan are being offered scholarships to study in top 29 institutes of Pakistan. . To provide practical on job learning experience, 300 paid internships have been offered to fresh ICT graduates in ICT companies. As part of National Grassroots ICT Research initiative to nurture innovation for proto typing, 1000 students in the field of ICT shall be financially supported to build prototypes and working models. This amount shall be disbursed to final year students of ICT, to finance their projects aiming at building the proto types of any practical outcome of their research part. This would help translate their creativity into innovation for practical.
- Future Policy Priorities:** We are aiming to develop the human capital by harnessing the potential of online trainings. Besides to bridge the gap between Industry and Academia we are planning to conduct a comprehensive study. To provide on job learning experience to young IT graduates, MoIT is aimed at providing internships to 3000 interns. To spur the culture of entrepreneurship, MoIT is planned to establish National Incubation Centre where a complete eco system shall be provided to train and mentor the young entrepreneurs.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Formulate policies, regulations, and legislations for the growth of ICT sector	Re formulation of National IT Policy Implementation of Telecom Policy  Electronic Crime Bill			Policy Approval  National Assembly Approval	Final Draft preparation for ECC approval  Policy Implementation and Senate Approval	Implementation	
2. Ensure facilitative mechanism to accelerate the growth of IT exports, services and products	Internationally certified IT companies (Cumulative numbers)  IT courses offered to IT companies for the year (Number of companies)  PSEB member/registered IT companies (Cumulative numbers)  Software Technology park (Number)  Training of IT companies (Cumulative numbers)  Increase in IT remittances - USD millions	144  7  795  13  134  370	144  15  1135  12  134  523	144  17  946  15  134  570	162  20  1302  15  152  627	180  22  1372  18  170  690	198  25  1442  20  188  750
3. Provide technical	Provision of Technical assistance for basic IT infrastructure to	14	8	13	13	33	37

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
consultative support to public sector e Enablement projects to ensure an effective and transparent e Governance	Federal Ministries and attached Departments (Numbers)						
	Capacity building training of Public Sector personnel (Numbers)	8600	9600	11600	12500	13500	15000
	Deployment of Agency specific IT applications (numbers)	25	15	5	8	11	15
	Provision of baseline IT applications to Federal Ministries and attached departments (numbers)	14	8	13	13	33	37
4. Enable the provision of telecom and broadband infrastructure to augment the supply side of ICT ecosystem	Fixed Line Services Subscribers (Thousand)	62	59	59	59	64	69
	Broadband Services Subscribers (Thousand)	6	8	11	14	17	20
	CDMA Services Subscribers (Thousand)	51	51	51	51	51	51
	GSM Services Subscribers (Thousand)	693	850	927	1027	1177	1427
5. Develop the human capital to utilize their true potential for the uplift of the sector	Internships		7008 Cumulative	9018 Cumulative	3000 New	3000 New	3000 New

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	3	6	11	11	11	11
Grade 16-19	83	147	83	117	117	117
Grade 1-15	63	245	220	234	234	234
<b>Total Regular Posts</b>	<b>149</b>	<b>398</b>	<b>314</b>	<b>362</b>	<b>362</b>	<b>362</b>
Total Contractual Posts (including project posts)	37	35	30	65	68	68
<b>Grand Total</b>	<b>186</b>	<b>433</b>	<b>344</b>	<b>427</b>	<b>430</b>	<b>430</b>
of which Female Employees	3	34	13	17	17	17

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2015	Budget		Forecast	
				2015-16	2016-17	2017-18	2018-19
<b>Output 2: Ensure facilitative mechanism to accelerate the growth of IT exports, services and products</b>							

**Strategic Initiatives (selected key projects)**

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2015	Budget		Forecast	
				2015-16	2016-17	2017-18	2018-19
1 Purchase of Land from CAA at Karachi and Lahore	1,020,453	Dec 2017	670,063	350,390	5,000	15,000	15,000
Key Milestone 2016-17:	Land purchase at Jinnah International Airport Karachi and Agreement signed with CAA. Feasibility study is under process. To acquire possession of land at Lahore from Civil Aviation Authority(CAA)						
2 Technology Park Development at Chak Shehzad Islamabad	9,460,000				151,225	200,000	300,000
Key Milestone 2016-17:	This project is being funded by Exim Bank of Korea. Therefore a token allocation was kept						
<b>Output 4: Enable the provision of telecom and broad band infrastructure to augment the supply side of ICT eco system</b>							
1 Construction of cross border OFC system between China and Pak for International Connectivity voice/data traffic (GB)	4,340,600	Jun 2017	220,500	1,156,853	230,000	300,000	300,000
Key Milestone 2016-17:	Execution of OSP works, Equipment Installation and Microwave Civil Works and Installation is under process						
2 Replacement of GSM Network of AJ & K	1,439,000	Apr 2018	0	133,000	300,000	350,000	400,000
Key Milestone 2016-17:	Replacement of redundant GSM Network to launch 3G & 4G Services in AJ&K						

## Executive Authority

Minister for Inter-Provincial Coordination

## Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Secretary, Inter Provincial Coordination Division	2,358,301	2,841,952	2,254,553	2,353,925	2,484,999	2,714,609
<b>Total</b>	<b>2,358,301</b>	<b>2,841,952</b>	<b>2,254,553</b>	<b>2,353,925</b>	<b>2,484,999</b>	<b>2,714,609</b>

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

# Inter Provincial Coordination Division

## Principal Accounting Officer

Secretary, Inter Provincial Coordination Division

## 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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Coordination among provinces through implementation of uniform policies and resolution of disputes	182,798	216,242	338,984	382,571	391,508	408,969
2 Promotion of cultural activities	77,966	77,644	82,000	85,187	88,979	92,948
3 Promotion of Tourism Activities	90,616	20,300	0	0	0	0
4 Efficient veterinary activity (Animal Husbandry).	9,855	13,000	16,000	16,622	25,455	26,590
5 Scholarships to Foreign and Local Students	842,952	617,325	880	15,283	17,828	21,445
6 Communicable disease control	51,933		0	0	0	0
7 Educational Awareness/Enhancement (Boy Scouts, Girl Guide and Scholarships to students)	220,870	208,260	171,990	166,820	174,247	182,017
8 Promotion of Sports activities	881,311	1,689,181	1,566,553	1,626,063	1,722,871	1,915,669
9 National Internship Program			78,146	61,379	64,111	66,971
<b>Total</b>	<b>2,358,301</b>	<b>2,841,952</b>	<b>2,254,553</b>	<b>2,353,925</b>	<b>2,484,999</b>	<b>2,714,609</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2016-17</b>
1 Inter-Provincial Coordination Division	063	1,708,926
2 Development Expenditure of Inter Provincial Coordination Division	126	644,999
<b>Total</b>		<b>2,353,925</b>



**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	220,880	492,636	711,047	718,992	750,997	784,492
A03 Operating Expenses	82,873	862,398	1,026,650	995,664	987,760	1,031,813
A04 Employees Retirement Benefits	3,731	5,748	9,263	4,649	4,856	5,073
A05 Grants, Subsidies & Write off Loans	864,100	15,700	15,800	24,412	25,499	26,636
A06 Transfers	843,672	694,199	2,572	16,755	19,366	23,051
A09 Physical Assets	3,575	9,886	10,215	6,419	6,705	7,004
A12 Civil Works	335,577	759,281	472,553	580,866	683,373	829,810
A13 Repairs & Maintenance	3,893	2,104	6,453	6,168	6,443	6,730
<b>Total</b>	<b>2,358,301</b>	<b>2,841,952</b>	<b>2,254,553</b>	<b>2,353,925</b>	<b>2,484,999</b>	<b>2,714,609</b>

**Organisational Structure****Attached Departments:**

- 1 Inter provincial Coordination Division
- 2 Education Division, Pakistan Consulate, Birmingham, U.K.
- 3 Education Division, Pakistan Embassy Beijing, China
- 4 National Internship Program (function)

**Autonomous bodies / Corporations / Authorities**

- 1 Administrative Expenses of Pakistan Sports Board
- 2 Inter Board Committee of Chairman
- 3 National Academy of Performing Arts
- 4 American Institute of Pakistan Studies
- 5 Pakistan Veterinary Medical Council
- 6 Pakistan Girl Guides Association
- 7 Pakistan Girl Guides Association (ICT Branch), Islamabad.
- 8 Pakistan Boy Scouts Association
- 9 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)

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**Output 1 Coordination among provinces through implementation of uniform policies and resolution of disputes** Office Responsible: Council of Common Interest (CCI)

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

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.

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**Output 2 Promotion of cultural activities** Office Responsible: National Academy of Performing Arts

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

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**Output 3 Promotion of Tourism Activities**

Brief Rationale: Function Transferred to Cabinet Division

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**Output 4 Efficient veterinary activity (Animal Husbandry).** Office Responsible: Pakistan Veterinary Medical Council

Brief Rationale: To Standardize Basic and Postgraduate Education in Veterinary Sciences and Animal Husbandry over the entire country.  
To Regulate Veterinary Practice through registration, licensing and implementation of code of conduct and ethics among Veterinary Practitioners.  
To revised and update the Curriculum/Syllabus of Veterinary Sciences at Graduate and Post Graduate level in Public and Private Universities.

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

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**Output 5 Scholarships to Foreign and Local Students** Office Responsible: Education Wing

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

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

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**Output 6 Communicable disease control**

Brief Rationale: Function transferred to National Health Services, Regulation and Coordination

Future Policy Priorities: subject Transferred to MoNHSR&C

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**Output 7 Educational Awareness/Enhancement (Boy Scouts, Girl Guide and Scholarships to students)** Office Responsible: Education Wing

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

## Output(s)

### Output 7 Educational Awareness/Enhancement (Boy Scouts, Girl Guide and Scholarships to students)

Office Responsible: Education Wing

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

### Output 8 Promotion of Sports activities

Office Responsible: Pakistan Sports Board

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

### Output 9 National Internship Program

Office Responsible: National Internship Program Section

Brief Rationale:

The National Internship Programme (NIP) was conceived, designed and initiated for all eligible applicants irrespective of place of their domicile. The scheme was intended to provide temporary financial relief to unemployed graduates and also to keep them engaged and interested in acquiring additional knowledge and real work life experience. The ultimate objective was to enhance marketability of unemployed educated youth for a better professional future.

Future Policy Priorities: The National Internship Programme (NIP) was conceived, designed and initiated for all eligible applicants irrespective of place of their domicile. The scheme was intended to provide temporary financial relief to unemployed graduates and also to keep them engaged and interested in acquiring additional knowledge and real work life experience. The ultimate objective was to enhance marketability of unemployed educated youth for a better professional future.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Coordination among provinces through implementation of uniform policies and resolution of disputes	Inter-Provincial Coordination Committee (IPCC) Meetings	0	1	2	2	2	2
	Council of Common Interests	4	1	4	4	4	4
2. Promotion of cultural activities	Performances Public	15	16	20	35	42	46
	Workshops	10	12	13	10	14	8
	Helping Other Institutions in the Field of Arts	4	7	6	5	8	10
	Refresher Courses for Working Professionals	3	1	5	0	1	0
4. Efficient veterinary activity (Animal Husbandry).	Registration of Veterinary Doctor (Male/Female)	800	1421	12000	1500	2000	2000
	Registration Renewal	189	168	150	150	150	150
	Curriculum/Syllabus Revision	2	3	0	0	0	1
	No. of Meeting held	6	7	4	4	4	4
	Inspection Facilities	6	10	5	5	5	5
	Issuance of Good Standing Certificate	2	4	6	6	6	6
	Council Executive Committee Meetings/Seminar Workshops	3	7	6	6	6	6

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Awareness Ads in National Newspapers Registration of Veterinary Student			2000	2200	2500	3000
5. Scholarships to Foreign and Local Students	No. of Scholarship to Indian Occupied Kashmir, Afghanistan and Bangladeshi students (Male/Female)	488	1000	400	800	800	800
7. Educational Awareness/Enhancement (Boy Scouts, Girl Guide and Scholarships to students)	Educational Awareness/Enhancement (Boy Scouts, Girl Guides)	107100	190	580	0	0	0
	Capacity Building of School Teachers through Trainers	4000	5000	7000	8000	9000	10000
	First Aid & Emergency Preparedness Activities	10000	15000	20000	25000	30000	35000
	Education Awareness on Health/Environment and other key issues	10000	15000	20000	25000	30000	35000
	Implementation vision 2025				1	1	1
	SAANSO Activities				1	0	0
	15th National Jamboree				0	1	0
	24th World Scouts Jamboree				0	0	1
	Implementation Annual Activities Calendar				1	1	1
	Rover Moot/MOP Activities				0	2	0
	Pakistan Day Parade				1	1	1
	Medical Camping Solar Activities				1	1	1
	Workshop on Environment				1	1	1
8. Promotion of Sports activities	Promotion and Development of Sports activities in Pakistan	3	4	4	3	8	3
9. National Internship Program	Induction of 50000 Interns			16,666	50,000	50,000	50,000

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	7	9	8	8	8	8
Grade 16-19	81	77	79	82	82	82
Grade 1-15	166	194	194	191	191	191
<b>Total Regular Posts</b>	<b>254</b>	<b>280</b>	<b>281</b>	<b>281</b>	<b>281</b>	<b>281</b>
Total Contractual Posts (including project posts)						

**Personnel Plan**

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Grand Total</b>	<b>254</b>	<b>280</b>	<b>281</b>	<b>281</b>	<b>281</b>	<b>281</b>
of which Female Employees	14	12	10	9	9	9

**Strategic Initiatives (selected key projects)**

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2015	Budget		Forecast	
				2015-16	2016-17	2017-18	2018-19
<b>Output 8: Promotion of Sports activities</b>							
1 Construction of sports Complex Narowal	2,498,779	Jun 2016	900,850	450,000	450,000	529,000	642,000
Key Milestone 2016-17:	Organizing International, National, Regional and other competitions and championships.						
	Training and Coaching of Sportsperson and training for national and international Competitions.						
	Provision of facilities of sports are essential for the proper development of body and mind. This project will provide the rural/urban youth necessary infrastructure for future participation in sports.						

**Executive Authority**

Minister for Interior &amp; Narcotics Control

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Secretary, Interior Division	75,463,756	86,483,984	85,841,524	95,862,380	97,514,686	97,975,804
Secretary, Narcotics Control Division	1,722,240	2,181,442	2,451,425	2,544,750	2,680,710	2,829,112
<b>Total</b>	<b>77,185,996</b>	<b>88,665,426</b>	<b>88,292,949</b>	<b>98,407,130</b>	<b>100,195,396</b>	<b>100,804,916</b>

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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Administrative services	663,151	798,797	873,216	1,042,265	1,083,639	1,126,745
2 Peace Keeping Mission	951,631	303,329	702,605	766,243	798,039	831,222
3 Law enforcement monitoring	26,019	23,492	25,200	27,189	28,300	29,458
4 Public Welfare (ICT)	1,627,988	1,816,674	684,084	592,058	972,205	220,080
5 Policing enhancement	67,964	276,058	521,002	346,828	762,686	3,633,542
6 Agriculture and Livestock (ICT)	158,745	115,948	141,435	84,201	50,430	52,210
7 Specialize Health Care Services	154,918	220,416	240,353	361,603	288,988	210,470
8 Security of Border adjacent to Sindh (Rangers)	8,200,000	10,043,454	10,102,226	11,687,018	12,242,758	12,640,350
9 Counter Terrorism	109,833	77,043	659,780	809,424	541,259	118,704
10 Pre-service and in-service training of security personnel	543,801	674,292	709,198	774,421	803,200	833,096
11 Policing Services	5,611,464	6,615,582	6,267,499	6,983,807	7,405,879	7,013,708
12 Immigration and passport services	2,129,012	2,642,980	2,526,400	3,029,699	2,288,183	2,220,568
13 Coast Guards	1,558,257	1,714,559	1,778,661	1,750,733	1,816,934	1,885,747
14 Investigation services	1,600,130	1,926,610	1,690,690	1,884,098	2,308,731	2,025,428
15 Fire Protection	6,320	6,119	7,202	7,455	7,718	7,990
16 Aliens Registration	21,511	26,343	29,439	4	4	4
17 Special security arrangements	1,063,366	16,635	3,533,111	1,369,552	0	0
18 Civil Defence Training	138,511	137,857	165,350	155,701	162,164	168,910
19 Prison Administration	19,844	24,793	28,224	30,780	32,058	33,390
20 Security of Border adjacent to Balochistan (Frontier Corps)	16,750,137	18,576,644	18,086,308	21,070,841	21,392,434	20,887,697
21 Security of Border adjacent to Gilgit Baltistan (Scouts)	972,329	1,607,615	1,238,346	1,283,971	1,348,984	1,222,314
22 Security of Border adjacent to KPK (Frontier Constabulary)	6,687,236	7,187,467	7,806,000	8,147,775	9,023,839	10,106,213
23 Security of Border adjacent to KPK (Frontier Corps, KP)	19,748,207	23,641,704	20,442,867	24,063,338	25,300,129	23,588,732
24 Security of Border adjacent to Punjab (Rangers)	6,527,740	7,827,456	7,367,288	9,143,376	8,249,330	8,288,303
25 Constabulary Balochistan	17,864	32,484	40,000	50,000	200,000	830,923
26 Cyber Crimes	72,468	54,390	75,040	0	0	0

**Budget by Outputs**

Outputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
27 Forensic Sciences	35,309	95,243	100,000	400,000	406,795	0
<b>Total</b>	<b>75,463,756</b>	<b>86,483,984</b>	<b>85,841,524</b>	<b>95,862,380</b>	<b>97,514,686</b>	<b>97,975,804</b>

**Budget by Demands**

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2016-17	2016-17
1 Interior Division	064	Interior Division	708,853	708,853
2 Islamabad	065	Interior Division	7,118,226	7,118,226
3 Passport Organisation	066	Interior Division	2,014,507	2,014,507
4 Civil Armed Forces	067	Interior Division	43,257,722	43,257,722
5 Frontier Constabulary	068	Interior Division	7,947,775	7,947,775
6 Pakistan Coast Guards	069	Interior Division	1,750,731	1,750,731
7 Pakistan Rangers	070	Interior Division	18,163,583	18,163,583
8 Other Expenditure of Interior Division	071	Interior Division	3,346,972	3,346,972
9 Development Expenditure of Interior Division	127	Interior Division	11,484,459	11,484,459
10 Capital Outlay on Civil Works	143	Housing and Works Division	6,794,553	69,552
<b>Total</b>			<b>102,587,381</b>	<b>95,862,380</b>

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	62,965,369	68,485,297	68,819,597	64,899,296	66,778,748	69,152,996
A02 Project Pre-Investment Analysis	26,958	36,500	1	3	3	3
A03 Operating Expenses	7,012,293	7,917,696	7,523,734	17,820,147	17,586,875	18,243,488
A04 Employees Retirement Benefits	43,127	61,952	89,117	122,667	127,201	132,024
A05 Grants, Subsidies & Write off Loans	619,306	723,902	376,444	606,910	577,895	599,706
A06 Transfers	67,033	410,067	80,832	95,612	83,829	87,250
A09 Physical Assets	1,418,477	5,829,980	1,909,933	2,041,149	3,437,497	3,303,196
A12 Civil Works	2,409,515	2,317,252	6,281,684	9,607,059	8,234,565	5,744,362
A13 Repairs & Maintenance	901,678	701,338	760,182	669,537	688,073	712,779
<b>Total</b>	<b>75,463,756</b>	<b>86,483,984</b>	<b>85,841,524</b>	<b>95,862,380</b>	<b>97,514,686</b>	<b>97,975,804</b>



## Organisational Structure

### Attached Departments:

- 1 Chief Commissioners Islamabad Capital Territory
- 2 Director General of Immigration and Passport
- 3 Frontier Corps Balochistan
- 4 Frontier Corps KPK
- 5 Federal Investigation Agency
- 6 Pakistan coast Guards
- 7 Pakistan Rangers Lahore
- 8 Pakistan Rangers Sindh
- 9 Frontier Constabulary KPK
- 10 Civil Defence
- 11 National Accademy for Prisons Administration
- 12 Gilgit Baltistan Scouts

### Autonomous bodies / Corporations / Authorities

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

## 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)

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### Output 1 Administrative services

Office Responsible: Main Ministry

Brief Rationale: Organization provides solution to meet the administrative challenges.

Future Policy Priorities: Performing Management function at Federal level.

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### Output 3 Law enforcement monitoring

Office Responsible: National Public Safety Commission

Brief Rationale: Agencies chartered and empowered to enforce Pakistani Law within the borders of Pakistan.

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

## Output(s)

<b>Output 4 Public Welfare (ICT)</b>	Office Responsible: Chief Commissioner Office
Brief Rationale:	Overall supervision/control of ICT Administration, Islamabad
Future Policy Priorities:	Revamping ICT administration as well as development of rural area.
<b>Output 6 Agriculture and Livestock (ICT)</b>	Office Responsible: Agriculture and Livestock Department (ICT)
Brief Rationale:	Development of horticulture sector, agriculture research education and training .
Future Policy Priorities:	Increase in productivity of livestock, provide advisory services, better management.
<b>Output 7 Specialize Health Care Services</b>	Office Responsible: Health Department (ICT)
Brief Rationale:	Provision of curative promotive and preventive PHC to the population of rural area of ICT Islamabad
Future Policy Priorities:	Construction/repair of RHC/BHUs
<b>Output 8 Security of Border adjacent to Sindh (Rangers)</b>	Office Responsible: Pakistan Rangers (Sindh)
Brief Rationale:	Secure the borders adjacent to Sindh and country from terrorists.
Future Policy Priorities:	Secure the borders adjacent to Sindh and country from terrorists.
<b>Output 9 Counter Terrorism</b>	Office Responsible: National Counter Terrorism Authority and National Crises Management Cell
Brief Rationale:	Liaison with Provincial Governments, Intelligence and Law Enforcing Agencies on internal security, terrorism.
Future Policy Priorities:	NCMC provides valuable services to the people of Islamic Republic of Pakistan.
<b>Output 10 Pre-service and in-service training of security personnel</b>	Office Responsible: National Police Academy,
Brief Rationale:	Training to Security Personnel.
Future Policy Priorities:	Capacity building courses for law enforcement agencies.
<b>Output 11 Policing Services</b>	Office Responsible: Police Department
Brief Rationale:	Prevention and detection if Crime maintenance of Law & order and provision of security cover.
<b>Output 12 Immigration and passport services</b>	Office Responsible: Immigration & Passport
Brief Rationale:	Immigration and Passport responsible to deal with matters concerning issuance of passports and visa.
Future Policy Priorities:	Immigration and Passport to make the process so effective that everyone easily gets services at doorstep.
<b>Output 13 Coast Guards</b>	Office Responsible: Pakistan Coast Guards
Brief Rationale:	Secure the Coastal area of Pakistan.
Future Policy Priorities:	Secure the Coastal area of Pakistan.
<b>Output 14 Investigation services</b>	Office Responsible: Federal Investigation Agency
Brief Rationale:	The main goal of federal investigation agency is to cub corruption
	Measure and practice for preventing or reducing injury and loss of life or property by fire.

## Output(s)

### Output 15 Fire Protection

Office Responsible: Civil Defence

Brief Rationale:

Future Policy Priorities: Ensure the safety of damages done by fire.

### Output 18 Civil Defence Training

Office Responsible: Civil Defence

Brief Rationale: Conduct courses of Fireman, Casualty, Rescue etc. and Civil Defence General Inspector's courses.

### Output 19 Prison Administration

Office Responsible: National Academy for Prison Administration

Brief Rationale: Organize courses for prison officers/staff

Future Policy Priorities: Adding essentially required missing components to training

### Output 20 Security of Border adjacent to Balochistan (Frontier Corps)

Office Responsible: FrontierCorps, Balochistan

Brief Rationale: Secure the border adjacent to Balochistan and country from terrorists.

Future Policy Priorities: Secure the border adjacent to Balochistan and country from terrorists.

### Output 21 Security of Border adjacent to Gilgit Baltistan (Scouts)

Office Responsible: Gilgit Baltistan Scouts

Brief Rationale: Secure the border adjacent to Gilgit Baltistan and country from terrorists.

Future Policy Priorities: Secure the border adjacent to Gilgit Baltistan and country from terrorists.

### Output 22 Security of Border adjacent to KPK (Frontier Constabulary)

Office Responsible: Frontier Constabulary

Brief Rationale: Internal Security and securing border of KPK

Future Policy Priorities: Internal security and securing border of KPK

### Output 23 Security of Border adjacent to KPK (Frontier Corps,KP)

Office Responsible: Frontier Corps,KPK

Brief Rationale: Secure the border adjacent to KPK  
and country from terrorists.

Future Policy Priorities: Secure the border adjacent to KPK and country from terrorists.

### Output 24 Security of Border adjacent to Punjab (Rangers)

Office Responsible: Pakistan Rangers Punjab

Brief Rationale: Secure the border adjacent to Punjab and country from terrorists.

Future Policy Priorities: Secure the border adjacent to Punjab and country from terrorists.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
3. Law enforcement monitoring	Complaints to be received against federal law enforcement agencies	115		700	800	900	1000

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
4. Public Welfare (ICT)	Number of registration to be done (factories/shops)	340	355	440	45	50	55
	Revenue to be collected by DCO (Rs in Millions)	312	191.449	281	237	240	244
	Number of Audit, Inspections and Inquiries to be undertaken by Cooperative Society Department.	50	Audit 56 Inquiries 04	247	139	149	161
	Revenue to be collected by Industries and Mineral Development through Registration fee of firms, societies, royalty & excise duty and limestone minerals (Rs in Millions)	33.86	32.67	32.51	45	50	55
	Taxes to be collected by Excise and Taxation department (Rs in Millions)	1814	1814	2198	2302	2417	2538
	Number of registration (Birth/Death) in Twelve Union Council of ICT rural area).	8296	36210	36415	33710	41240	40100
	Number of cases dealt by district attorney (Legal opinion, Police, Courts)	850	2137	1610	1408	1785	1890
	Number of Licenses (food grain/ Sugar) to be Issued / Renewed.	1050	640	690	710	730	740
5. Policing enhancement	Police clearance Certificate (Numbers)	8300		18000	13000	14500	16000
6. Agriculture and Livestock (ICT)	Fish Production (Weight in Kgs)	95000	40000	110000	120000	130000	130000
	Number of vaccination to be given (Livestock)	89037	119112		700	700	700
7. Specialize Health Care Services	Number of patients to be treated in BHUs of ICT rural areas (Male/female)	285000	332166	320000	32000	32500	33500
	Number of BHUs	16	17	23	26	27	28
8. Security of Border adjacent to Sindh (Rangers)	No of units (Rangers Sindh)	32	33	32	33	36	36
10. Pre-service and in-service training of security personnel	Number of ASsP to be trained in national police academy	40	69	40	69	69	40
	Number of police officers to be trained in short courses	363	813	600	700	750	800
	Number of recruits to be trained from Civil armed forces	4130	6318	15412	15864	8800	8800
	Number of persons to be Of from FIA	458	553	160	0	0	0
11. Policing Services	Time taken to resolved complaints - Number of complaints to be received	2824	2995	2449	3223	3223	17164
	No of accused /arrested	8451	9827	8187	8187	8187	7619

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	No of ladies complaints units established in Police stations	0		1	0	0	0
	decrease in registered cases ( In %)	22.2%	9.70%	-	19.52%	19.52%	19.52%
	No of vehicles recovered by anti car lifting cell	314	285	278	218	218	218
	No of police stations renovated	1	3	0	3	2	2
	No of gender crime units to be established in police stations	1	1	0	0	0	0
12. Immigration and passport services	Time taken to issue a passport - Number of Passports to be issued ( In days) Urgent 15 Ordinary 30	Urgent: 1,115,243  Normal: 2,927,000  Total: 4,042,243	4000000	5000000	1315875	1447463	1592209
13. Coast Guards	No of units (Pakistan Coast Guards)			10	11	11	11
14. Investigation services	Number of inquires to be conducted	8787	2353	2.392	9783	10961	11739
	Number of inquiries to be converted into cases	3,586	807	4.125	5645	5956	6267
	Economic and Corporate crime Recoveries from offenders (Rs in Millions)	234.82	251	493.21	0	0	0
15. Fire Protection	Number of inspection to be undertaken for firefighting equipments	1430	1550	1,350	1400	1850	1800
16. Aliens Registration	Number of aliens to be registered	2714	8101	20000	0	0	0
	Revenue collected from registration and work permit fee (Rs in Millions)	1.377	1.620		0	0	0
18. Civil Defence Training	Number of persons to be trained in civil defence and Bomb Disposal (Male/Female)	8456	12778	20000	22228	23670	25170
19. Prison Administration	Number of Persons to be trained from Jail Staff	450	277	350	200	225	250
20. Security of Border adjacent to Balochistan (Frontier Corps)	Number of Units of FC Balochistan		78	95	83	83	83
21. Security of Border adjacent to Gilgit Baltistan (Scouts)	Number of units Gilgit Baltistan Scouts		3	4	4	4	4

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
22. Security of Border adjacent to KPK (Frontier Constabulary)	Number of units Frontier Constabulary KPK		17	30	17	17	17
23. Security of Border adjacent to KPK (Frontier Corps, KP)	Number of units of FC KPK		81	87	104	104	104
24. Security of Border adjacent to Punjab (Rangers)	Number of units of Pakistan Rangers Punjab		23	23	28	28	28

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	71	68	99	105	105	105
Grade 16-19	3,618	3,785	5,388	4,818	4,818	4,818
Grade 1-15	179,776	186,867	194,327	219,089	219,089	219,089
<b>Total Regular Posts</b>	<b>183,465</b>	<b>190,720</b>	<b>199,814</b>	<b>224,012</b>	<b>224,012</b>	<b>224,012</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>183,465</b>	<b>190,720</b>	<b>199,814</b>	<b>224,012</b>	<b>224,012</b>	<b>224,012</b>
of which Female Employees	435					

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2015	Budget		Forecast	
				2015-16	2016-17	2017-18	2018-19
<b>Output 12: Immigration and passport services</b>							
1 Machine Readable Passport / Visas Project	5,974,326	Jun 2017	4,303,579	800,000	700,000	173,196	0
Key Milestone 2016-17:	To establish 65 Regional Passport offices within Pakistan and installation of MRP/MRV System at 83 Foreign Missions abroad.						
<b>Output 22: Security of Border adjacent to KPK (Frontier Constabulary)</b>							
1 Provision of Infrastructure in Malakand, Swat and other conflict areas	2,970,407	Jun 2020	323,830	200,000	400,000	406,795	0
Key Milestone 2016-17:	To raise 75 additional platoons for HQ Frontier Constabulary and equip them with latest arms & ammunition. Besides, it envisages to rehabilitate / reconstruction the damaged forts/picquets/Sentry Posts and residential accommodations.						

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2015	Budget		Forecast	
				2015-16	2016-17	2017-18	2018-19
<b>Output 25: Constabulary Balochistan</b>							
1 Raising of Balochistan Constabulary , Balochistan	5,146,000	Jun 2017	4,065,179	40,000	50,000	200,000	830,923
Key Milestone 2016-17:	To enhance the strength of Balochistan Reserve Police (BRP) from 4000 to 10,000 through recruitment of 6000 fresh personnel and provide them adequate residential / non-residential accommodation, arms & ammunition and transport & communication facilities						
<b>Output 27: Forensic Sciences</b>							
1 Establishment of National Forensic Science Agency (HQS) & Islamabad Laboratory	1,461,399	Jun 2017	559,359	100,000	400,000	406,795	0
Key Milestone 2016-17:	To establish Administrative HQ and state-of-the art NFSA lab at Islamabad, which is fully functional now and receiving the cases from Law Enforcement Agencies all over Pakistan especially in the fields of DNA/ Serology, Firearms, Vehicle Examination, Questioned Documents, Fingerprints, Explosive and Crime Scene.						

# 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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Decrease area under poppy cultivation, provide alternative earning resources to poppy cultivators and development of poppy growing areas	175,175	153,884	201,500	218,426	260,001	310,001
2 Drug supply reduction - drug seizures services	1,400,877	1,933,439	2,124,156	2,159,625	2,248,661	2,341,486
3 Drugs demand reduction services (treatment, rehabilitation and educational services to the drugs addicts)	49,551	8,412	0	34,965	34,970	34,975
4 Policy formulation/revision and overall implementation services	96,637	85,707	125,769	131,734	137,078	142,650
<b>Total</b>	<b>1,722,240</b>	<b>2,181,442</b>	<b>2,451,425</b>	<b>2,544,750</b>	<b>2,680,710</b>	<b>2,829,112</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2016-17</b>
1 Narcotics Control Division	072	2,326,325
2 Development Expenditure of Narcotics Control Division	128	218,425
<b>Total</b>		<b>2,544,750</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	1,070,331	1,166,562	1,445,055	1,504,473	1,562,701	1,632,969
A03 Operating Expenses	511,421	478,629	606,388	543,700	587,795	635,114
A04 Employees Retirement Benefits	3,446	4,170	22,941	17,657	18,414	19,216
A05 Grants, Subsidies & Write off Loans	642	1,400	36,809	40,232	41,865	43,565
A06 Transfers	123,029	472,451	301,053	311,024	327,888	341,216
A09 Physical Assets	11	27,852	10,394	54,247	62,958	72,740
A12 Civil Works			6,656	9,000	10,713	12,773
A13 Repairs & Maintenance	13,360	30,378	22,129	64,417	68,376	71,519
<b>Total</b>	<b>1,722,240</b>	<b>2,181,442</b>	<b>2,451,425</b>	<b>2,544,750</b>	<b>2,680,710</b>	<b>2,829,112</b>



## Organisational Structure

### Attached Departments:

- 1 Anti Narcotics Force

## Policy Documents

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

## Medium-Term Outcome(s)

**Outcome 1: Eradication of poppy cultivation, Minimization of drugs trafficking and Reduction in number of drugs addicts.**

## Output(s)

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

Office Responsible: Coordination-II Wing

Brief Rationale: To control Poppy crop and make Pakistan a Poppy Free state

Future Policy Priorities: Poppy cultivation is being strictly checked to achieve Pakistan's poppy free status.

**Output 2 Drug supply reduction - drug seizures services**

Office Responsible: Anti Narcotics Force Office

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

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

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

Office Responsible: (Anti Narcotics Force Office)

Brief Rationale: Drug prevention and drug demand reduction efforts are being made to create awareness in shape of seminar walk against drug abuse by involving all stakeholders from Federal Government as well as Provincial Governments including NGOs.

Future Policy Priorities: NGOs Philanthropists, provincial and District Government would be engaged ect to establish treatment centres for rehabilitation of drug addict. Federal Government is also planning to establish of the art treatment and rehabilitation centres at provincial head quarters.

**Output 4 Policy formulation/revision and overall implementation services**

Office Responsible: (Policy-II Wing)

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

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

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Decrease area under poppy cultivation, provide	No. of Surveys of areas under poppy cultivation conducted	22	23	24	25	26	27
	Roads construction in poppy	11.4	25.65 Km	33 Km	16.05 Km	20 Km	25 Km

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
alternative earning resources to poppy cultivators and development of poppy growing areas	grown area(kms)						
	Provision of seeds (wheat/maize) to famers in poppy grown areas	1753	2748 (Acres)	4027 (acres)	5803 (acres)	6000 (acres)	6500 (acres)
	Construction of water supply schemes irrigation channel, construction of Micro Hydel Power Units.	53	56	54	25	40	43
2. Drug supply reduction - drug seizures services	Police Stations for the surveillance of drug trafficking	28	28	35	40	44	48
	Raids/operations for drug seizure(number)	815	1083	950	1300	1350	1700
4. Policy formulation/revision and overall implementation services	Number of Bilateral and Multilateral Agreements with foreign countries against drug trafficking	2	3	4	13	0	0

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	16	14	16	16	16	18
Grade 16-19	307	375	580	581	1,122	1,422
Grade 1-15	2,383	2,805	4,646	4,524	8,983	10,681
<b>Total Regular Posts</b>	<b>2,706</b>	<b>3,194</b>	<b>5,242</b>	<b>5,121</b>	<b>10,121</b>	<b>12,121</b>
Total Contractual Posts (including project posts)		71		61	61	61
<b>Grand Total</b>	<b>2,706</b>	<b>3,265</b>	<b>5,242</b>	<b>5,182</b>	<b>10,182</b>	<b>12,182</b>
of which Female Employees	48	38	91	99	358	378

## Executive Authority

Minister for Kashmir Affairs and Gilgit-Baltistan

## Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Secretary, Kashmir Affairs and Gilgit-Baltistan Division	70,610,659	80,402,864	88,066,000	98,145,778	107,774,950	117,100,298
<b>Total</b>	<b>70,610,659</b>	<b>80,402,864</b>	<b>88,066,000</b>	<b>98,145,778</b>	<b>107,774,950</b>	<b>117,100,298</b>

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

# Kashmir Affairs and Gilgit-Baltistan Division

## Principal Accounting Officer

Secretary, Kashmir Affairs and Gilgit-Baltistan Division

## 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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Administration of the ministry and support political stability of Gilgit Baltistan	261,070	300,971	430,000	590,315	853,928	1,368,086
2 Communication infrastructure improvement services - roads and bridges	800,000	500,000	700,000	1,250,000	1,378,650	1,065,653
3 Improvement in hydel power	458,000	800,000	2,037,000	2,100,000	3,106,352	6,134,347
4 Other services (including tourism, sports, protection of wild life, forestry, maintenance of refugees, etc.)	1,084,917	748,286	533,940	638,483	964,941	207,979
5 Provision of food subsidies (wheat,salt etc.)	2,197,850	2,837,850	6,045,000	6,045,000	6,000,000	6,000,000
6 Provision of social, infrastructure, and other services (lump) in Azad Jammu and Kashmir	41,502,131	45,819,819	49,250,000	53,500,000	56,500,000	59,100,000
7 Provision of social, infrastructure, and other services (lump) in Gilgit Baltistan	24,286,852	28,442,000	28,700,000	33,300,000	36,700,000	40,400,000
8 Social services (e.g health, education, population welfare services)	19,839	953,938	220,060	671,980	2,173,079	2,824,233
9 Water infrastructure development			150,000	50,000	98,000	0
<b>Total</b>	<b>70,610,659</b>	<b>80,402,864</b>	<b>88,066,000</b>	<b>98,145,778</b>	<b>107,774,950</b>	<b>117,100,298</b>

**Budget by Demands**

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2016-17	2016-17
1 Other Loans and Advances by the Federal Government	105	Finance Division	27,055,000	12,000,000
1 Development Loans and Advances by the Federal Government	140	Finance Division	218,285,770	14,000,000
2 Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	035	Finance Division	93,800,004	53,800,000
3 Gilgit Baltistan	075	Kashmir Affairs and Gilgit-Baltistan Division	227,000	227,000
6 Kashmir Affairs and Gilgit Baltistan Division	073	Kashmir Affairs and Gilgit-Baltistan Division	298,315	298,315
7 Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	074	Kashmir Affairs and Gilgit-Baltistan Division	25,463	25,463
8 Development Expenditure of Kashmir Affairs and Gigit Baltistan Division	129	Kashmir Affairs and Gilgit-Baltistan Division	11,050,000	11,050,000
9 External Development Loans and Advances by the Federal Government	141	Economic Affairs Division	195,825,900	700,000
10 Subsidies and Miscellaneous Expenditure	036	Finance Division	469,995,000	6,045,000
<b>Total</b>			<b>1,016,562,452</b>	<b>98,145,778</b>

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	75,480	96,399	136,759	127,392	130,000	133,362
A02 Project Pre-Investment Analysis				100,000	100,000	100,000
A03 Operating Expenses	8,575,328	10,282,798	8,279,645	9,428,587	10,031,817	11,033,309
A04 Employees Retirement Benefits	519	856	2,192	1,633	2,558	2,677
A05 Grants, Subsidies & Write off Loans	41,134,854	47,357,577	52,705,701	60,260,602	64,333,497	67,451,023
A06 Transfers	287	800	700	700	763	800
A08 Loans and Advances	18,625,384	19,051,354	25,300,000	26,700,000	31,365,315	36,226,431
A09 Physical Assets	2,197,850	3,372,850	856,362	282,208	300,000	350,000
A12 Civil Works		235,850	775,907	1,234,450	1,500,000	1,800,000
A13 Repairs & Maintenance	957	4,380	8,734	10,206	11,000	2,696
<b>Total</b>	<b>70,610,659</b>	<b>80,402,864</b>	<b>88,066,000</b>	<b>98,145,778</b>	<b>107,774,950</b>	<b>117,100,298</b>

**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)

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**Output 1 Administration of the ministry and support political stability of Gilgit Baltistan** Office Responsible: Main Secretariat

Brief Rationale: Coordination and support of the AJK and Gilgit Baltistan with the Federal Government.

Future Policy Priorities: Good governance, Poverty alleviation at the grass root level, Public welfare development.

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**Output 2 Communication infrastructure improvement services - roads and bridges** Office Responsible: Planning and Monitoring Cell

Brief Rationale: Infrastructure is considered backbone of the economy.

Future Policy Priorities: Handsome amount has been proposed for roads and bridges in the Federal PSDP 2015-16.

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**Output 3 Improvement in hydel power** Office Responsible: Planning and Monitoring Cell

Brief Rationale: Kashmir and Gilgit Baltistan have abundance of potential in hydel.

Future Policy Priorities: Nine (9) no. of projects are at various stages of implementation in Federal PSDP in AJK and GB areas. Small projects are under construction being funded from block allocation.

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**Output 4 Other services (including tourism, sports, protection of wild life, forestry, maintenance of refugees, etc.)** Office Responsible: Planning and Monitoring Cell

Brief Rationale: AJK and GB are mainly mountainous 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.

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**Output 5 Provision of food subsidies (wheat,salt etc.)** Office Responsible: Main Secretariat

Brief Rationale: Provide wheat on subsidized rate to Gilgit Baltistan.

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**Output 6 Provision of social, infrastructure, and other services (lump) in Azad Jammu and Kashmir** Office Responsible: Planning and Monitoring Cell

Future Policy Priorities: These are the priority areas of the governments where efforts are underway.

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**Output 7 Provision of social, infrastructure, and other services (lump) in Gilgit Baltistan** Office Responsible: Planning and Monitoring Cell

Future Policy Priorities:

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**Output 8 Social services (e.g health, education, population welfare** Office Responsible: Planning and Monitoring Cell

## Output(s)

**Output 8 Social services (e.g health, education, population welfare services)**

Office Responsible: Planning and Monitoring Cell

Brief Rationale: Economy of every country depends upon health and education welfare of population.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Administration of the ministry and support political stability of Gilgit Baltistan	Number of departments administered under GB Council	3	4	3	3	3	3
2. Communication infrastructure improvement services - roads and bridges	Number of projects undertaken of roads and bridges	40 % of work done	0	4	4	3	3
3. Improvement in hydel power	Number of projects undertaken for hydel	10% of work done	0	9	4	4	4
4. Other services (including tourism, sports, protection of wild life, forestry, maintenance of refugees, etc.)	Maintenance of refugees coming from IOK (number of families)	6778	7355	6768	6374	6560	6830
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 salt for Gilgit Baltistan (in metric tons)	0	0	392	392	392	392

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	8	8	8	8	8	8
Grade 16-19	21	34	31	31	31	31
Grade 1-15	127	123	123	123	123	123
<b>Total Regular Posts</b>	<b>156</b>	<b>165</b>	<b>162</b>	<b>162</b>	<b>162</b>	<b>162</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>156</b>	<b>165</b>	<b>162</b>	<b>162</b>	<b>162</b>	<b>162</b>
of which Female Employees	8		8	9	9	9

**Strategic Initiatives (selected key projects)**

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2015	Budget		Forecast		
				2015-16	2016-17	2017-18	2018-19	
<b>Output 2: Communication infrastructure improvement services - roads and bridges</b>								
1	Construction of Rathoua Haryam Bridge across Reservoir Channel on Mirpur Islamgarh Road	4,232,855	Jun 2016	3,057,282	500,000	700,000	700,000	1,000,000
	Key Milestone 2016-17:	Activities to be carried out are drainage and erosion control works, RCC retaining wall, structure of approach road, structure RCC prestressed main bridge surfacing.						
<b>Output 3: Improvement in hydel power</b>								
1	48 MW Jagran Hydro Power Project AJK	7,056,000	May 2019	160,000	300,000	400,000	553,176	1,334,347
	Key Milestone 2016-17:	To carry out headrace tunnel, land acquisition, excavation of power house.						
5	20 MW Hanzil Hydropower Project	6,248,465	Dec 2018		100,000	500,000	1,000,000	1,500,000
	Key Milestone 2016-17:	Planned engineering excavation preparation of BOQs						
<b>Output 9: Water infrastructure development</b>								
1	Water Supply and Sewerage Scheme Mirpur City and Hamlets	6,989,970	Dec 2017	5,742,970	350,000	400,000	766,998	0
	Key Milestone 2016-17:	The main work includes civil work, external excavation, land acquisition and communication						



**Executive Authority**

Minister for Law and Justice

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Secretary, Law and Justice Division	3,304,755	3,678,681	5,388,000	5,263,425	5,512,116	5,866,973
Registrar, Federal Shariat Court	336,241	309,197	390,000	407,777	422,563	437,902
Federal Ombudsman, for protection against harassment of women at workplace	33,191	32,687	34,000	36,002	37,464	38,989
Registrar, Islamabad High Court	620,852	666,416	779,000	814,735	955,007	1,086,342
Registrar, Supreme Court of Pakistan	998,088	1,130,896	1,303,000	1,747,432	1,826,066	1,908,239
Chairman, National Accountability Bureau	1,746,131	1,989,194	2,221,000	2,339,398	2,439,980	2,545,100
Secretary, Election Commission of Pakistan	1,843,363	2,221,800	2,150,000	2,253,338	2,348,143	2,447,138
Chairman, Council of Islamic Ideology	74,010	82,007	91,000	99,637	103,538	107,598
<b>Total</b>	<b>8,956,631</b>	<b>10,110,878</b>	<b>12,356,000</b>	<b>12,961,744</b>	<b>13,644,877</b>	<b>14,438,281</b>

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

# Law and Justice Division

## Principal Accounting Officer

Secretary, Law and Justice Division

## Goal

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

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Advocacy and representation of government in law suits	438,227	516,045	691,685	768,362	796,564	831,382
2 Legal advisory to government entities admin support services and vetting of draft of law before presentation to parliament.	381,473	445,053	600,491	628,695	653,600	679,543
3 Promotion of Alternate dispute resolution system in income tax conflicts	393,276	393,690	351,973	372,977	387,895	403,410
4 Promulgation/Amendment in legislation, facilitation of complainants, liaison with national and international bodies and promotion of public awareness relating to human rights	185,420	192,321	293,409	0	0	0
5 Provision of justice to appellants regarding banking, foreign exchange and insurance matters	355,067	469,878	462,682	540,799	562,429	584,926
6 Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts	124,621	148,008	138,569	147,277	153,167	159,294
7 Provision of justice to appellants on specified areas (Accountability, service matters of federal govt. employees, Environment protection, Narcotics control)	694,311	905,136	1,349,191	1,305,315	1,358,461	1,408,418
8 Infrastructure development and legislative, judicial, administrative reforms services for judiciary	732,360	608,550	1,500,000	1,500,000	1,600,000	1,800,000
<b>Total</b>	<b>3,304,755</b>	<b>3,678,681</b>	<b>5,388,000</b>	<b>5,263,425</b>	<b>5,512,116</b>	<b>5,866,973</b>

**Budget by Demands**

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2016-17	2016-17
1 Law and Justice Division	076	Law, Justice and Human Rights Division	627,795	627,795
2 Other Expenditure of Law and Justice Division	077	Law, Justice and Human Rights Division	3,579,409	3,135,630
3 Development Expenditure of Law and Justice Division	130	Law, Justice and Human Rights Division	1,500,000	1,500,000
<b>Total</b>			<b>5,707,204</b>	<b>5,263,425</b>

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	1,939,441	2,251,546	2,660,720	2,713,851	2,841,470	2,972,830
A02 Project Pre-Investment Analysis			2,000	0	0	0
A03 Operating Expenses	794,429	765,587	1,318,111	1,124,212	1,323,873	1,388,351
A04 Employees Retirement Benefits	17,040	16,189	20,334	26,346	26,872	27,410
A05 Grants, Subsidies & Write off Loans	227,878	179,399	289,406	175,202	178,706	182,280
A06 Transfers	2,782	1,772	3,847	3,628	3,700	3,774
A08 Loans and Advances	232,462		0	0	0	0
A09 Physical Assets	18,037	77,366	68,419	90,449	85,962	87,681
A12 Civil Works	42,194	342,537	968,397	1,075,000	995,704	1,147,704
A13 Repairs & Maintenance	30,492	44,285	56,766	54,737	55,829	56,943
<b>Total</b>	<b>3,304,755</b>	<b>3,678,681</b>	<b>5,388,000</b>	<b>5,263,425</b>	<b>5,512,116</b>	<b>5,866,973</b>

**Organisational Structure****Attached Departments:**

- 1 Law and Justice 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

**Medium-Term Outcome(s)**

**Outcome 1: Assurance of effective promulgation and understanding of law**

**Output(s)**

**Output 1 Advocacy and representation of government in law suits**

## Output(s)

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### 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 it 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 and Justice Division or with the prior approval of the Law and Justice Division or the head of the administration Division or the department concerned in writing.

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### 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.

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### 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.

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### 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.

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### 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.

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### 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

## Output(s)

### Output 7 Provision of justice to appellants on specified areas (Accountability, service matters of federal govt. employees, Environment protection, Narcotics control)

Brief Rationale: to the public.

Twenty four (24) Accountability Courts, Three (3) Federal Service Tribunals  
Seven (7) Special Court (CNS), Four (4) Special Judge (Customs, Taxation and Anti-Smuggling)  
Twelve (12) Special Judge (Central), One (1) Competition Appellate Tribunal  
Six (6) Special Courts (Offences in Banks), Two (2) Special Courts (Anti-terrorism)  
Four (4) Environmental Protection Tribunals, Six (6) Drug Courts  
Twenty one (21) Special Courts established under Section 8 of the PPO, 2013  
Three (3) Intellectual Property Tribunals

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Advocacy and representation of government in law suits	Attorney General / Deputy Attorney General Offices (numbers)	47	47	48	48	48	48
	Standing Counsel Offices (numbers)	100	100	98	98	98	98
	New cases file for hearing (numbers)	21292	23194	13000	26000	27000	28000
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)	3451	12261	13,800	15000	16000	17000
	Pendency of registered cases (numbers)	6320	7765	6100	8000	10000	12000
4. Promulgation/Amen dment in legislation, facilitation of complainants, liaison with national and international bodies and promotion of public awareness relating to human rights	Responding to the Average number of Human Rights Violation.	7568	701	7660	0	0	0
	Human Rights Awareness Programme at Schools, Colleges and Universities.	57	42	250	0	0	0
	Number of Workshops/Seminars to be conducted for promotion of Human Rights.	19	15	30	0	0	0
	Visit to Jails for human rights violation surveillances.	35	20	45	0	0	0
	Visit to Hospitals for human rights violation surveillances.	91	52	110	0	0	0
	Visit of different work places in monitoring of Child Labour/Force Labour.	118		80	0	0	0
	Number of beneficiaries for financial assistance.	445	310	500	0	0	0
	Preparation of fact finding reports on serious Human Rights	97	170	250	0	0	0

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	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						
	Temporary Shelter services. a.	984	a 369 Children Male 369 Female 0	"a. 400 Children (male: 350, female:50) b. One Study"	0	0	0
	Registration of deserving children for rehab. Reunification. b. Assessment studies.						
	Day care services. a. Registration of children for non formal education. b. Reg. for skill development.	130	a 125 children Male 60 Female 30 b 35 children Male 0 Female 0	"a. 120 children b. 35 children (Male: 12, Female 33) "	0	0	0
	Network for referral services. a. Network of main stakeholders at distts to nopc. b. Comm. Organization awareness rasing.	91 participants	a 0 % b. 25/369w Male 25 Female 0	0	0	0	0
	Nat. Child Protect. Helpline. a. Counselling services. b. Follow up services.	"a. 60 families b. 350 beneficiaries (male:350, female:)"	a. 65 families b. 369 beneficiaries (male: 369, female: 0)	"a. 60 families b. 350 beneficiaries (male: 350, female: 0)"	0	0	0
	Number of cases registered of violence against women.	4970	6264	7487	0	0	0
	Number of provision of medical legal aid, counseling and shelter.						
	Number of indirect beneficiaries (men). (through Development Projects)	4734	2144	0	0	0	0
	Nat. Child Protect Helpline: Counselling services	60 families	65 families	0	0	0	0
	Nat. Child Protect Helpline: Follow up services	350 (male 350, female 0)	369 Male 369 Female 0	350 (male 350, female 0)	0	0	0
	Number of cases registered of violence against women and provision of medical legal aid, counselling and shelter	8823	3214	0	0	0	0
	Number of indirect beneficiaries men (through development projects)	4734	2144	0	0	0	0
	Preparation of fact finding reports on serious Human Rights Violation cases in FATA, Gilgit, Baltistan and AJK			45	0	0	0

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Representation in the National workshop, conferences, International Women Day, European Union, Capacity Building Workshop and Translation of International Conventions and family laws in Urdu and English languages.	10	5	17	0	0	0
	NCCWD Juvenile Justice System Reformation, Universal Child. Day, NCRC Bill 2015 and Criminal Law amendment 2015	6	4	3	0	0	0
	INPAC Preventing violence against Child. in Pakistan, Juvenile Justice System Ordinance, Celebration of Universal Children Day	16	7	16	0	0	0
	Dar Care Center Arrangement of care of Children of the age 2-8 years, below the age 2 years	0	48	45	0	0	0
	Nusrat Women Hostel Stay of working women on regular basis and on temporary basis	98	61	100	0	0	0
	Help line for legal advices on Human Rights	0		4000	0	0	0
	Development Wing : Construction working women hostel G-6 and G-7/3, Islamabad	0	0	2	0	0	0
	Implementation status of Convention on the Elimination of all forms of discrimination against women (CEDAW) compliance report	4		To initiate the process for the compilation of 5th periodic CEDAW report	0	0	0
	Number of policy initiatives related to Pakistan international commitments	1		Approval by the Government of Pakistan	0	0	0
	Number of legislations protecting women's rights	5 (in process)		Introduction of the bill in the Parliament	0	0	0
	Finalization of National Policy for Home based worker	Consultation with relevant satkeholders		Submission to the cabinet for approval	0	0	0
5. Provision of justice to appellants regarding banking, foreign exchange and insurance	Banking, Foreign Exchange and Insurance Courts (number)	32	33	35	39	39	39
	New cases file for hearing (numbers)	16639	17594	19000	19500	20000	20500

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
matters	Pendency of registered cases (numbers)	16030	25074	19900	17000	20000	22500
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)	2605	2501	3000	3500	4000	4500
	Pendency of registered cases (numbers)	2905	3854	3100	2500	5400	8700
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	87	87	93	93	93
	New cases file for hearing (numbers)	10513	7930	13200	13500	14000	14500
	Pendency of registered cases (numbers)	8341	10613	7200	8000	13000	17500
8. Infrastructure development and legislative, judicial, administrative reforms services for judiciary	Number of Physical Infrastructure schemes	1	20	18	8	7	7
	Number of Capacity Building Schemes	0	3	4	4	3	3
	Number of Automation Schemes	1	4	4	2	2	2
	Service Delivery	12	1	1	0	0	0

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	136	113	142	155	200	227
Grade 16-19	539	446	565	476	600	798
Grade 1-15	2,157	2,110	2,278	1,970	2,500	2,927
<b>Total Regular Posts</b>	<b>2,832</b>	<b>2,669</b>	<b>2,985</b>	<b>2,601</b>	<b>3,300</b>	<b>3,952</b>
Total Contractual Posts (including project posts)	119	130	234	136	150	167
<b>Grand Total</b>	<b>2,951</b>	<b>2,799</b>	<b>3,219</b>	<b>2,737</b>	<b>3,450</b>	<b>4,119</b>
of which Female Employees	85	95	105	80	85	90

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2015	Budget		Forecast	
				2015-16	2016-17	2017-18	2018-19
<b>Output 8: Infrastructure development and legislative, judicial, administrative reforms services for judiciary</b>							
1	Federal Programme under	6,420,000	Jun 2018	3,842,000	400,000		



**Strategic Initiatives (selected key projects)**

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2015	Budget		Forecast	
				2015-16	2016-17	2017-18	2018-19
Access to justice Programme(All over Pakistan)				500,000		600,000	650,000
Key Milestone 2016-17:	A Total of 36 project have been approved so far under the Progam Costing Rs.5755.111 Million, out of which 14 Project at a cost of Rs.392.183 million have been completed and 7 schemes of Infrastructure Development Costing Rs.2497 million have been substantially Completed. and remaining 15 Projects costing 2865.928 million are ongoing.						
2 Construction of Islamabad High Court Building at Islamabad	2,852,023	Dec 2017	288,930	738,545	900,000	700,000	224,548
Key Milestone 2016-17:	Excavation of Basmenets Completed, Work on foundation and retaining walls is in process						

# Federal Shariat Court

## Principal Accounting Officer

Registrar, Federal Shariat Court

## Goal

To exercise the jurisdiction as provided under Article 203-D of the constitution of Islamic Republic of Pakistan. Exercising appellate jurisdiction, to hear and decide criminal appeals in Hudood cases filed under the law relating to enforcement of Hudood

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Administration of Justice to the citizens though matters shown in original jurisdiction and disposal of criminal appeals filed under Hudood Ordinance	336,241	309,197	390,000	407,777	422,563	437,902
<b>Total</b>	<b>336,241</b>	<b>309,197</b>	<b>390,000</b>	<b>407,777</b>	<b>422,563</b>	<b>437,902</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2016-17	2016-17
1 Other Expenditure of Law and Justice Division	077	Law, Justice and Human Rights Division	3,579,409	407,777
<b>Total</b>			<b>3,579,409</b>	<b>407,777</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	289,241	267,198	335,717	349,840	363,405	376,596
A03 Operating Expenses	37,211	28,152	39,882	40,882	40,853	44,901
A04 Employees Retirement Benefits	331	4,458	1,000	3,000	4,000	5,000
A05 Grants, Subsidies & Write off Loans	300	200	400	5	5	5
A06 Transfers	898	386	950	1,000	1,000	1,500
A09 Physical Assets	4,362	6,354	8,800	8,800	8,800	5,000
A13 Repairs & Maintenance	3,898	2,449	3,251	4,250	4,500	4,900
<b>Total</b>	<b>336,241</b>	<b>309,197</b>	<b>390,000</b>	<b>407,777</b>	<b>422,563</b>	<b>437,902</b>

Note:

## Medium-Term Outcome(s)

Outcome 1: To provide justice to the litigants and to hear cases filed

## Output(s)

**Output 1 Administration of Justice to the citizens through matters shown in original jurisdiction and disposal of criminal appeals filed under Hudood Ordinance**

Office Responsible: Registrar office

**Brief Rationale:** To examine any law as defined in Article 203-D Article 203-DD whether or not any law or provision of law is repugnant to the Injunctions of Islam and to exercise its powers to act Suo Moto. To exercise appellate jurisdiction, to hear and decide appeals in Hudood cases if the sentence of imprisonment awarded by the trial Court exceeds two years;

**Future Policy Priorities:** Delay in the disposal of cases may be averted

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Administration of Justice to the citizens through matters shown in original jurisdiction and disposal of criminal appeals filed under Hudood Ordinance	New cases filed for hearing(numbers)	375	280	350	300	270	250
	Accumulative pendency of registered cases(numbers)	1007	855	800	750	675	600

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	10	8	10	10	10	10
Grade 16-19	59	51	63	63	63	63
Grade 1-15	167	170	176	176	176	176
<b>Total Regular Posts</b>	<b>236</b>	<b>229</b>	<b>249</b>	<b>249</b>	<b>249</b>	<b>249</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>236</b>	<b>229</b>	<b>249</b>	<b>249</b>	<b>249</b>	<b>249</b>
of which Female Employees	5	6	7	7	7	7

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

## Principal Accounting Officer

Federal Ombudsman, for protection against harassment of women at workplace

## Goal

Expansion of Ombudsman Secretariat at Provincial level by creating Regional Offices by 2018.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Investigation, redressal and review of cases in public/private Sector organizations	33,191	32,687	34,000	36,002	37,464	38,989
<b>Total</b>	<b>33,191</b>	<b>32,687</b>	<b>34,000</b>	<b>36,002</b>	<b>37,464</b>	<b>38,989</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2016-17	2016-17
1 Other Expenditure of Law and Justice Division	077	Law, Justice and Human Rights Division	3,579,409	36,002
<b>Total</b>			<b>3,579,409</b>	<b>36,002</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	17,287	17,176	21,728	24,510	25,510	26,507
A03 Operating Expenses	14,391	15,227	11,447	10,876	11,138	11,564
A04 Employees Retirement Benefits	0		2	2	2	2
A05 Grants, Subsidies & Write off Loans	0		3	3	3	3
A06 Transfers	1	32	50	50	50	52
A09 Physical Assets	1,351	134	370	261	361	361
A13 Repairs & Maintenance	160	118	400	300	400	500
<b>Total</b>	<b>33,191</b>	<b>32,687</b>	<b>34,000</b>	<b>36,002</b>	<b>37,464</b>	<b>38,989</b>

Note:

## Policy Documents

- 1 Protection against harassment of women at workplace Act No. IV of 2010.
- 2 Federal Ombudsman Institutional reforms Act 2013

## Medium-Term Outcome(s)

### Outcome 1: Eradication of issues related to Harassment at workplace for both Men and Women

Due to visible implementation of Harassment Act 2010, the working women, men now have courage to come forward for redressal and review of injustice done to them in public or private sector organizations.

## Output(s)

### Output 1 Investigation, redressal and review of cases in public/private Sector organizations

Office Responsible: Consultant (Legal)

**Brief Rationale:** The visible output is the sense which has prevailed in the public / private sector for creation of safe working environment which is free from harassment, abuse and intimidation with a view towards fulfilment of the right to work with dignity and to provide equal opportunities for men and women and their rights to earn livelihood without fear of discrimination as stipulated in the Constitution, and ensure their full participation in the development of the country at all levels.

**Future Policy Priorities:** To aware each and every woman of their right to justice and provide relief to the victims of harassment without any cost at their doorstep by establishing regional Offices in all four provinces of Pakistan.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Investigation, redressal and review of cases in public/private Sector organizations	Number of harassment cases registered (male/ female)	Men = 11, Women = 21	Men 18 Women 64	70	120	140	160
	Total number of disposed-off cases	30	82	70	120	140	160
	Percentage of decided cases implemented	100%	100%	100%	100%	100%	100%
	Average days taken to resolve a single case	58	36	40	40	40	40
	Number of awareness/ training seminars conducted	20	50	75	40	40	40
	Number of publications/ newsletters published	4	4	4	4	4	4

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	1	1	2	2	2	2
Grade 16-19	1	7	9	11	11	11
Grade 1-15		17	19	19	19	19
<b>Total Regular Posts</b>	<b>2</b>	<b>25</b>	<b>30</b>	<b>32</b>	<b>32</b>	<b>32</b>
Total Contractual Posts (including project posts)	2	3	3	5	5	5
<b>Grand Total</b>	<b>4</b>	<b>28</b>	<b>33</b>	<b>37</b>	<b>37</b>	<b>37</b>
of which Female Employees	2	4	4	4	4	4

# Islamabad High Court

## Principal Accounting Officer

Registrar, Islamabad High Court

## Goal

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

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
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 limit of Rs 100 millions	344,805	394,048	449,000	469,630	560,799	669,282
2 Provision of justice to aggrieved in territorial as well as pecuniary limit up to Rs100 million, under civil procedure code, criminal procedure code Family code Act & Islamabad rent reduction ordinance etc.	276,047	272,368	330,000	345,105	394,208	417,060
<b>Total</b>	<b>620,852</b>	<b>666,416</b>	<b>779,000</b>	<b>814,735</b>	<b>955,007</b>	<b>1,086,342</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2016-17</b>
1 Islamabad High Court	Charged	469,630
2 District Judiciary, Islamabad Capital Territory	079	345,105
<b>Total</b>		<b>814,735</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	449,699	519,941	642,816	703,909	830,319	948,412
A03 Operating Expenses	65,042	81,957	108,630	90,646	101,516	112,383
A04 Employees Retirement Benefits	0		501	109	124	141
A05 Grants, Subsidies & Write off Loans	1,500		5	6	6	6
A06 Transfers	2,811	986	2,102	2,577	2,954	3,386
A09 Physical Assets	96,558	57,973	14,540	7,912	9,539	10,676
A13 Repairs & Maintenance	5,242	5,559	10,406	9,576	10,549	11,338
<b>Total</b>	<b>620,852</b>	<b>666,416</b>	<b>779,000</b>	<b>814,735</b>	<b>955,007</b>	<b>1,086,342</b>

## Organisational Structure

### Attached Departments:

- 1 District Judiciary, Islamabad Capital Territory

## Policy Documents

- 1 Constitution of Islamic Republic Of Pakistan 1973 - Web link (<http://ihc.gov.pk>)
- 2 Islamabad High Court Act, 2010
- 3 Islamabad High Court Rules
- 4 National Judicial Policy, 2009

## Medium-Term Outcome(s)

**Outcome 1: Establishment and Maintenance of effective Judicial System in the Capital Territory of Islamabad in view of Islamabad High Court Act 2010 and National Judicial Policy 2009.**

## Output(s)

**Output 1 Provision of justice to aggrieved persons in constitutional jurisdiction besides exercising the jurisdiction as appellate revision forum against the decision of subordinate Courts and Civil Suits exceeding the pecuniary limit of Rs 100 millions**

Office Responsible: Registrar Office

Brief Rationale: Provision of justice to aggrieved persons in Constitutional Jurisdiction.

Future Policy Priorities: To decrease pendency.  
Archiving Section software.  
Email Exchange Service official emails at IHC.  
MIT Dashboard monitors and to analyze the performance of district courts.  
Bar Code System for Judicial Files.  
Up-gradation and Maintenance of new website.  
Two-way SMS System. Litigants can check their case status any time anywhere by just sending SMS.  
Identity Section will Identity verification through NADRA database.  
Accounts System for preparation of bills and expenditure of department.  
Online Objection Response In case of objection from diary branch, litigants and lawyer can interact to branch about the objections at comfort of their stations.

**Output 2 Provision of justice to aggrieved in territorial as well as pecuniary limit up to Rs100 million, under civil procedure code, criminal procedure code Family code Act & Islamabad rent reduction ordinance etc.**

Office Responsible: District & Session Judge(East & West)

Brief Rationale: Provision of justice to aggrieved persons in the light Civil Procedure Code, Criminal Procedure Code, Family Code Act & Islamabad Rent Redaction 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.

Accounts System for preparation of bills and expenditure of department.  
Attendance Management system, It includes the different types of alerts and attendance reports

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
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 limit of Rs 100 millions	New cases filed for hearing	8037	7155	10000	11000	12000	13000
	Pendency of cases	4533	12520	12000	12500	13900	16100
	Disposal of Cases	4919	9653	10000	10500	10600	10800
2. Provision of justice to aggrieved in territorial as well as pecuniary limit up to Rs100 million, under civil procedure code, criminal procedure code Family code Act & Islamabad rent reduction ordinance etc.	New cases filed for hearing	49868	43385	57558	60040	62430	65460
	Pendency of cases	36092	29472	28993	28883	28073	27053
	Disposal of Cases	50998	40336	58037	60150	63240	66480

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	32	31	53	53	53	53
Grade 16-19	153	177	254	254	254	254
Grade 1-15	589	705	810	810	810	810
<b>Total Regular Posts</b>	<b>774</b>	<b>913</b>	<b>1,117</b>	<b>1,117</b>	<b>1,117</b>	<b>1,117</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>774</b>	<b>913</b>	<b>1,117</b>	<b>1,117</b>	<b>1,117</b>	<b>1,117</b>
of which Female Employees	21	29	27	48	48	48



# Supreme Court of Pakistan

## Principal Accounting Officer

Registrar, Supreme Court of Pakistan

## Goal

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

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
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.	998,088	1,130,896	1,303,000	1,747,432	1,826,066	1,908,239
<b>Total</b>	<b>998,088</b>	<b>1,130,896</b>	<b>1,303,000</b>	<b>1,747,432</b>	<b>1,826,066</b>	<b>1,908,239</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2016-17</b>
1 Supreme Court	Charged	1,747,432
<b>Total</b>		<b>1,747,432</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	803,000	868,288	994,017	1,190,285	1,243,848	1,299,821
A03 Operating Expenses	126,260	146,433	204,007	396,470	414,311	432,955
A04 Employees Retirement Benefits	26,852	52,314	55,676	43,677	45,642	47,696
A05 Grants, Subsidies & Write off Loans				2,000	3,000	4,000
A06 Transfers	2,743	1,968	4,000	4,000	5,000	6,000
A08 Loans and Advances						
A09 Physical Assets	26,917	40,339	25,000	47,000	49,115	51,325
A12 Civil Works						
A13 Repairs & Maintenance	12,316	21,554	20,300	64,000	65,150	66,442
<b>Total</b>	<b>998,088</b>	<b>1,130,896</b>	<b>1,303,000</b>	<b>1,747,432</b>	<b>1,826,066</b>	<b>1,908,239</b>

## Policy Documents

- National Judicial Policy 2009

## Medium-Term Outcome(s)

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

## Output(s)

Output 1 Provision of justice to appellants on constitutional matters, human rights issues, sue motto actions, and against the decision of High Courts, Federal sharia court, Provincial / Federal service tribunals, and fulfilling of any judicial advice / interpretation requested by the government.

Office Responsible: Supreme Court of Pakistan

Brief Rationale: Efficient functioning and improvement in performance dispensing justice fairly, impartially and expeditiously.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Provision of justice to appellants on constitutional matters, human rights issues, sue motto actions, and against the decision of High Courts, Federal sharia court, Provincial / Federal service tribunals, and fulfilling of any judicial advice / interpretation requested by the government.	New cases file for hearing (Numbers)	18154	19000	20000	21000	22000	23000
	Pendency of register cases (Number)	20480	20800	21200	21600	22000	23000
	Disposal of register cases (Number)	17988	18500	19010	19700	20413	21200

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	32	30	31	36	36	36
Grade 16-19	161	161	165	202	202	202
Grade 1-15	550	550	557	599	599	599
<b>Total Regular Posts</b>	<b>743</b>	<b>741</b>	<b>753</b>	<b>837</b>	<b>837</b>	<b>837</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>743</b>	<b>741</b>	<b>753</b>	<b>837</b>	<b>837</b>	<b>837</b>
of which Female Employees	13	13	18	24	24	24

# 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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Eradication of corruption through inquiries, investigations, prosecutions, awareness and preventions	1,424,843	881,014	1,011,546	1,073,642	1,119,803	1,168,046
2 Administration and support function including finance and training	321,288	1,108,180	1,209,454	1,265,756	1,320,177	1,377,054
<b>Total</b>	<b>1,746,131</b>	<b>1,989,194</b>	<b>2,221,000</b>	<b>2,339,398</b>	<b>2,439,980</b>	<b>2,545,100</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2016-17</b>
1 National Accountability Bureau	080	2,339,398
<b>Total</b>		<b>2,339,398</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	969,684	1,031,190	1,120,489	1,266,325	1,314,508	1,371,140
A03 Operating Expenses	714,482	763,713	1,015,354	962,391	1,010,032	1,053,546
A04 Employees Retirement Benefits	1,460	4,589	5,862	7,571	7,897	8,238
A05 Grants, Subsidies & Write off Loans	1,200	700	2,514	2,516	2,623	2,739
A06 Transfers	1,732	2,912	3,548	4,099	4,275	4,462
A09 Physical Assets	31,374	151,628	32,645	50,828	53,014	55,294
A13 Repairs & Maintenance	26,199	34,462	40,588	45,668	47,631	49,681
<b>Total</b>	<b>1,746,131</b>	<b>1,989,194</b>	<b>2,221,000</b>	<b>2,339,398</b>	<b>2,439,980</b>	<b>2,545,100</b>

## 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, investigations, prosecutions, awareness and preventions**

## Output(s)

### Output 1 Eradication of corruption through inquiries, investigations, prosecutions, awareness and preventions

Brief Rationale: The Bureau has the responsibility of eliminating corruption through a holistic approach of awareness, prevention and enforcement.

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.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Eradication of corruption through inquiries, investigations, prosecutions, awareness and preventions	Investigations(on the inquiries where established that corruption has been taken place	98	209	525	687	804	905
	Inquiries(on complaints received from general public, Government departments and agencies or at own accord)	282	791	981	1102	1236	1267
	Prosecutions (on successful completion of investigation, references against the accused are filed in court)	84	230	563	490	547	588
	Supplements to be published	1	7	8	13	14	15
	Annual Reports	1	1	1	1	1	1
	Conference/Seminars	1	65	100	157	175	196
	News letters		16	12	26	26	26

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	32	35	32	38	44	49
Grade 16-19	161	727	161	817	886	951
Grade 1-15	550	1,113	550	1,172	1,203	1,232
<b>Total Regular Posts</b>	<b>743</b>	<b>1,875</b>	<b>743</b>	<b>2,027</b>	<b>2,133</b>	<b>2,232</b>
Total Contractual Posts (including project posts)				133		
<b>Grand Total</b>	<b>743</b>	<b>1,875</b>	<b>743</b>	<b>2,160</b>	<b>2,133</b>	<b>2,232</b>
of which Female Employees	13	34	13	8	8	7

# Election Commission of Pakistan

## Principal Accounting Officer

Secretary, Election Commission of Pakistan

## Goal

Conduct of free, fair, transparent and impartial elections in Pakistan

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Administrative related support to the offices of ECP e.g. Provincial Election Commissioners and field offices.	786,796	1,610,182	1,214,475	1,315,746	1,357,316	1,405,690
2 Conduct of General, Senate and Local Body Elections	1,056,567	611,618	935,525	937,592	990,827	1,041,448
<b>Total</b>	<b>1,843,363</b>	<b>2,221,800</b>	<b>2,150,000</b>	<b>2,253,338</b>	<b>2,348,143</b>	<b>2,447,138</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2016-17</b>
1 Election	Charged	2,253,338
<b>Total</b>		<b>2,253,338</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	811,460	1,444,033	1,194,039	1,249,999	1,302,624	1,357,595
A03 Operating Expenses	1,004,389	680,260	881,653	958,908	999,278	1,041,448
A04 Employees Retirement Benefits	1,576	9,659	1,756	1,841	1,919	1,999
A05 Grants, Subsidies & Write off Loans	5,013	5,030	5,012	5,012	5,012	5,224
A06 Transfers	1,582	17,462	1,785	9	9	9
A09 Physical Assets	3,786	44,370	47,858	18,810	19,602	20,333
A12 Civil Works	6		7	8	8	8
A13 Repairs & Maintenance	15,551	20,986	17,890	18,751	19,691	20,522
<b>Total</b>	<b>1,843,363</b>	<b>2,221,800</b>	<b>2,150,000</b>	<b>2,253,338</b>	<b>2,348,143</b>	<b>2,447,138</b>

## Policy Documents

- 1 Second Five-Year Strategic Plan 2014-18

## Medium-Term Outcome(s)

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

**Outcome 2: To ensure efficient / effective disposal of day to day assignments****Output(s)****Output 1 Administrative related support to the offices of ECP e.g. Provincial Election Commissioners and field offices.**

Office Responsible: Directorate General(IT,MIS,Development, Research) &amp; Additional Director General Public Relations

Brief Rationale: Efforts are being inserted to equip offices of ECP for efficient/effective disposal of day to day assignments, General, Senate and Local body elections.

Future Policy Priorities: Construction of Field Offices for provision of better environment / infrastructure to masses and their employees

**Output 2 Conduct of General, Senate and Local Body Elections**

Office Responsible: Director General Election &amp; Local Government

Brief Rationale: Election Commission of Pakistan is committed to conduct free, fair, transparent and impartial election in the country.

Future Policy Priorities: Work on E-Rolls is in progress and extra resources are being utilized for completion.

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Administrative related support to the offices of ECP e.g. Provincial Election Commissioners and field offices.	%completion/technological reforms / rollout of Biometric / voters identification system and electronic voting machines	-	5%	20%	EVM= 100% APP= 100% and BMV=10%	BMV=60%	BMV=30%
	No of trainings to be conducted for ROs/DROs	26 & 25 trainings to 552/532 participants of Balochistan & KPK respectively	55 1214 participants	50 trainings to 850 participants	50 trainings to 850 participants	5000	50
	No. of awareness campaigns (TV Shows, Newspapers, FM Stations) to increase voters turnout Local governments in the next General Elections-2018	265	309	500	500	1000	200
	Target for voter turnout for next general election.	55%		-		70%	10%
	Appointment of Election Tribunals (in no.)	18	95	25	29	2	2
	Average time taken to resolve references received from speaker of National Assembly / Chairman of political party	2 days	2 days	2 days	2 days	2 days	2 days
	% Purchase of land/completion of regional election office buildings	-	0	25% purchase of land / construction of offices	25%	50%	
% of women and men register as voters	F = 44% M= 56 %	F=43.74 M=56.26 %		M=6% F=4%	M=10% F=10%	M=10% F=10%	
2. Conduct of General, Senate	Frequency of public awareness campaign (Time on electronic	3 months	3 months	3 months	6 months	6 months	1 months

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
and Local Body Elections	media/number) of advertisement in print media)						
	Number of Staff Trainings to Conduct General Election	1165	8704	1175	100	5000	100
	Updating / Revision of Electoral Rolls	88 million	93 million	89 million	94 million	95 million	100 million

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	25	21	32	40	40	41
Grade 16-19	449	386	504	516	516	517
Grade 1-15	1,814	1,882	2,234	2,175	2,175	2,181
<b>Total Regular Posts</b>	<b>2,288</b>	<b>2,289</b>	<b>2,770</b>	<b>2,731</b>	<b>2,731</b>	<b>2,739</b>
Total Contractual Posts (including project posts)					8	
<b>Grand Total</b>	<b>2,288</b>	<b>2,289</b>	<b>2,770</b>	<b>2,731</b>	<b>2,739</b>	<b>2,739</b>
of which Female Employees	40	60	55	72	78	80

# 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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Research, review, recommendation to legislative authority regarding Islamization of law and standard religious practices	74,010	82,007	91,000	99,637	103,538	107,598
<b>Total</b>	<b>74,010</b>	<b>82,007</b>	<b>91,000</b>	<b>99,637</b>	<b>103,538</b>	<b>107,598</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		2016-17
1 Council of Islamic Ideology	078	99,637
<b>Total</b>		<b>99,637</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	57,788	56,421	63,325	69,930	72,977	76,467
A02 Project Pre-Investment Analysis	0	597	2,000	2,000	2,200	2,200
A03 Operating Expenses	14,529	20,869	23,323	23,889	25,000	25,500
A04 Employees Retirement Benefits	0	52	50	736	200	230
A05 Grants, Subsidies & Write off Loans	0		1	1	1	1
A06 Transfers	355	345	400	600	630	650
A09 Physical Assets	383	2,401	501	701	730	750
A13 Repairs & Maintenance	955	1,322	1,400	1,780	1,800	1,800
<b>Total</b>	<b>74,010</b>	<b>82,007</b>	<b>91,000</b>	<b>99,637</b>	<b>103,538</b>	<b>107,598</b>

Note:

## Policy Documents

1 [www.cii.gov.pk](http://www.cii.gov.pk)

## Medium-Term Outcome(s)



## Outcome 1: Islamization of Pakistani Laws

## Output(s)

**Output 1 Research, review, recommendation to legislative authority regarding Islamization of law and standard religious practices**

Office Responsible: Council of Islamic Ideology, Secretariat

**Brief Rationale:** Assisting the state in fulfilling 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.

Contributing towards ensuring that each and every citizen of Pakistan, regardless of his/her race, colour, sex, language, religion, ethnic or social origin, enjoys all basic human rights conferred on him/her by Islam as well as the Constitution of Islamic Republic of Pakistan.

**Future Policy Priorities:** Besides carrying out its constitutional functions, the Council shall undertake research in various fields to provide all-encompassing guidance to the Muslim citizens of Pakistan, both in private and public spheres, to order their lives according to the concepts, teachings, and injunctions of Islam as contained in the Holy Qur'an and Sunnah of the Prophet (PBUH). Encouraging extensive debate and open dialogue among representatives of different schools of thought so as to reach at a common understanding on modern day challenges faced by the Ummah, as well as to devise a common strategy to meet these challenges.

Compilation of booklets highlighting therein Islamic point of view on issues of national as well as international interest.

Nourishing efforts to remove misunderstanding about Islam and pave the way for unravelling the true nature of Islamic faith and teachings leaving no room, whatsoever, to bigotry, extremism, dogmatism, sectarianism and fanaticism.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Research, review, recommendation to legislative authority regarding Islamization of law and standard religious practices	No. of Existing / New Laws for review.	132	102	95	90	90	95
	No of Research Studies / Publications	18	17	10	12	14	15
	Conduct of International Conferences / Seminars / Workshops.	15	13	12	14	11	12

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	21	22	22	22	22	22
Grade 16-19	25	29	30	30	30	30
Grade 1-15	72	77	79	81	81	81
<b>Total Regular Posts</b>	<b>118</b>	<b>128</b>	<b>131</b>	<b>133</b>	<b>133</b>	<b>133</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>118</b>	<b>128</b>	<b>131</b>	<b>133</b>	<b>133</b>	<b>133</b>
of which Female Employees	6	6	6	7	7	7

**Executive Authority**

Prime Minister

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Secretary, National Assembly	2,024,556	2,433,002	2,997,077	3,468,944	3,617,762	3,773,326
Secretary, The Senate	1,325,181	1,550,254	1,739,097	1,982,199	2,061,487	2,143,946
<b>Total</b>	<b>3,349,737</b>	<b>3,983,256</b>	<b>4,736,174</b>	<b>5,451,143</b>	<b>5,679,249</b>	<b>5,917,272</b>

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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Overall effectiveness of the National Assembly	1,118,825	1,080,404	1,541,403	1,875,165	1,955,609	2,039,700
2 Committee effectiveness / Public Accounts Committees / Research etc	905,731	1,352,598	1,455,674	1,593,779	1,662,153	1,733,626
<b>Total</b>	<b>2,024,556</b>	<b>2,433,002</b>	<b>2,997,077</b>	<b>3,468,944</b>	<b>3,617,762</b>	<b>3,773,326</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2016-17</b>
1 National Assembly	081	3,468,944
<b>Total</b>		<b>3,468,944</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	1,154,774	1,205,102	1,534,668	1,759,275	1,834,748	1,913,643
A03 Operating Expenses	798,522	1,018,617	1,280,121	1,498,807	1,563,106	1,630,318
A04 Employees Retirement Benefits	7,094	8,805	8,101	11,251	11,734	12,238
A05 Grants, Subsidies & Write off Loans	37,704	65,439	111,273	151,098	157,581	164,357
A06 Transfers	6,035	7,592	8,200	8,200	8,552	8,921
A09 Physical Assets	2,161	109,421	34,657	20,157	21,021	21,925
A13 Repairs & Maintenance	18,266	18,026	20,057	20,156	21,020	21,924
<b>Total</b>	<b>2,024,556</b>	<b>2,433,002</b>	<b>2,997,077</b>	<b>3,468,944</b>	<b>3,617,762</b>	<b>3,773,326</b>

## Medium-Term Outcome(s)

Outcome 1: Effective promulgation of constitutional framework

### Output(s)

Output 1 Overall effectiveness of the National Assembly

Office Responsible: Main secretariat

Brief Rationale: To provide support to the members of the National Assembly through salaries, allowances and TA/DA in order to facilitate them to

## Output(s)

### Output 1 Overall effectiveness of the National Assembly

Office Responsible: Main secretariat

Brief Rationale: run Assembly business.

Future Policy Priorities: Ensure continuous facilitation to the members of the National Assembly

### Output 2 Committee effectiveness / Public Accounts Committees / Research etc

Office Responsible: Main Secretariat

Brief Rationale: To facilitate smooth functioning of the Public Accounts Committee and Standings Committees for Parliamentarians.

Future Policy Priorities: To provide the training facilities to the parliamentarians and conduct seminars on various public issues.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Overall effectiveness of the National Assembly	Meeting of National Assembly (In days)	118	134	118	130	130	130
	Bills passed	31	14	19	39	39	39
	Resolutions	41	36	26	28	28	28
	Notices	189	339	102	377	377	377
	Questions received in Sect motions	42	6462	4714	6316	6316	6316
2. Committee effectiveness / Public Accounts Committees / Research etc	meeting of Public Accounts Committees	10	30	47	37	37	37
	monitoring and Implementation committee	1	14	1	09	09	09
	Sub committees of PAC (In numbers)	3	61	4	04	04	04
	Sub committees meetings of PAC	7	47	7	43	43	43
	Standing Committee / sub Committees meetings	101	325	251	300	300	300
	Amounts recovered through PAC directives ( in billion)	-	39.06	9895.21	10894.94	subject to PAC directives	subject to PAC directives
	Research and information for parliamentarians in Pakistan Institute for Parliamentary Services(PIPS) on different issues	-	52	266	266	266	266
	National workshops / Seminars to achieve millinium goals	0	39	different issues	different issues	different issues	different issues

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	14	12	24	25	25	25
Grade 16-19	306	295	411	407	407	407

**Personnel Plan**

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 1-15	739	714	829	828	828	828
<b>Total Regular Posts</b>	<b>1,059</b>	<b>1,021</b>	<b>1,264</b>	<b>1,260</b>	<b>1,260</b>	<b>1,260</b>
Total Contractual Posts (including project posts)	9	9	19	27	27	27
<b>Grand Total</b>	<b>1,068</b>	<b>1,030</b>	<b>1,283</b>	<b>1,287</b>	<b>1,287</b>	<b>1,287</b>
of which Female Employees	43	43	45	46	46	46

# 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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Overall effectiveness of the Senate	568,030	687,383	756,433	889,727	925,316	962,328
2 Administrative services to legislation (Senate)	757,151	862,871	982,664	1,092,472	1,136,171	1,181,618
<b>Total</b>	<b>1,325,181</b>	<b>1,550,254</b>	<b>1,739,097</b>	<b>1,982,199</b>	<b>2,061,487</b>	<b>2,143,946</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2016-17</b>
1 The Senate	082	1,982,199
<b>Total</b>		<b>1,982,199</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	773,175	850,735	936,310	1,081,560	1,124,822	1,169,815
A03 Operating Expenses	466,535	604,766	660,765	716,047	744,689	774,476
A04 Employees Retirement Benefits	5,959	5,823	7,069	5,062	5,264	5,475
A05 Grants, Subsidies & Write off Loans	20,176	29,900	57,636	85,173	88,580	92,123
A06 Transfers	8,927	14,869	15,000	16,600	17,264	17,955
A09 Physical Assets	29,666	26,459	40,300	54,079	56,243	58,492
A12 Civil Works	0		2	2	2	2
A13 Repairs & Maintenance	20,743	17,702	22,015	23,676	24,623	25,608
<b>Total</b>	<b>1,325,181</b>	<b>1,550,254</b>	<b>1,739,097</b>	<b>1,982,199</b>	<b>2,061,487</b>	<b>2,143,946</b>

## Medium-Term Outcome(s)

Outcome 1: Effective promulgation of constitutional framework

## Output(s)

Output 1 Overall effectiveness of the Senate

Office Responsible: Senate Secretariat

Brief Rationale: To sustain expenditure on salary & allowances, travelling, health, boarding and lodging expenses of the members of Senate.

## Output(s)

### Output 1 Overall effectiveness of the Senate

Office Responsible: Senate Secretariat

Brief Rationale:

Future Policy Priorities: To ensure uninterrupted monetary and administrative services to the Members of Senate.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Overall effectiveness of the Senate	Minimum number of days, the senate shall meet during a year	110	110	110	110	110	110
	Number of Government Bills referred to the committee	22	4	4	4	4	4
	Number of Government Bills passed.	-	1	1	1	1	1
	Number of Private Bills referred to the committees	9	8	8	8	8	8
	Number of Private Bills passed	4	6	6	6	6	6
	Number of Starred Questions received	1739	2650	2650	2650	2650	2650
	Number of Starred Questions Admitted	1379	2194	2194	2194	2194	2194
	Number of Starred Questions Replied	499	1231	1231	1231	1231	1231
	Number of Un-Starred Questions received	15	58	58	58	58	58
	Number of Un-Starred Questions Admitted	11	49	49	49	49	49
	Number of Resolutions Received	165	241	241	241	241	241
	Number of Resolutions passed by the House	142	30	30	30	30	30
	Number of Motions received	134	200	200	200	200	200
	Number of Motions admitted	121	178	178	178	178	178

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	16	15	17	17	17	17
Grade 16-19	301	260	313	314	314	314
Grade 1-15	631	588	649	663	663	663
<b>Total Regular Posts</b>	<b>948</b>	<b>863</b>	<b>979</b>	<b>994</b>	<b>994</b>	<b>994</b>
Total Contractual Posts (including project posts)				994	994	994
<b>Grand Total</b>	<b>948</b>	<b>863</b>	<b>979</b>	<b>1,988</b>	<b>1,988</b>	<b>1,988</b>
of which Female Employees	38	38	45	44	44	44

## Executive Authority

Minister for National Food Security and Research

## Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Secretary, National Food Security and Research Division	11,051,289	11,988,632	16,303,000	20,231,895	13,057,536	14,297,738
<b>Total</b>	<b>11,051,289</b>	<b>11,988,632</b>	<b>16,303,000</b>	<b>20,231,895</b>	<b>13,057,536</b>	<b>14,297,738</b>

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



# National Food Security and Research Division

## Principal Accounting Officer

Secretary, National Food Security and Research Division

## 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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Animal quarantine services	100,453	160,792	175,904	270,644	130,511	140,417
2 Agriculture research and water management services	2,671,651	2,827,008	3,266,048	3,277,109	3,419,956	3,713,096
3 Control on pest, diseases and post harvest investigation	246,947	291,091	401,000	512,024	498,246	536,063
4 Seed certification and registration	172,191		211,336	221,045	238,375	256,467
5 Production of hybrid-high yielding crop varieties and Food items	27,120	272,134	583,819	399,946	488,525	525,604
6 Policy Management & Commodity market development	344,595	437,607	564,893	551,127	581,923	626,091
7 Provision of subsidies to reduce food prices	4,988,332	4,000,000	5,000,000	7,000,000	0	0
8 Creation of wheat reserve	2,500,000	4,000,000	5,000,000	7,000,000	7,700,000	8,500,000
9 Scheme for small farmers			1,000,000	1,000,000	0	0
10 Livestock insurance scheme			100,000	0	0	0
<b>Total</b>	<b>11,051,289</b>	<b>11,988,632</b>	<b>16,303,000</b>	<b>20,231,895</b>	<b>13,057,536</b>	<b>14,297,738</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	
			2016-17	2016-17
1 National Food Security and Research Division	083	National Food Security and Research Division	3,711,374	3,711,374
2 Development Expenditure of National Food Security and Research Division	131	National Food Security and Research Division	1,520,521	1,520,521
3 Subsidies and Miscellaneous Expenditure	036	Finance Division	469,995,000	14,000,000
4 Development Expenditure Outside Public Sector Development Programme	118	Finance Division	155,000,000	1,000,000
<b>Total</b>			<b>630,226,895</b>	<b>20,231,895</b>

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	637,600	2,414,659	2,639,210	2,711,687	2,913,102	3,134,206
A02 Project Pre-Investment Analysis	0		1	1	1	1
A03 Operating Expenses	258,994	1,483,191	2,445,823	2,262,525	2,301,145	2,509,367
A04 Employees Retirement Benefits	17,270	39,614	45,081	48,426	52,220	56,184
A05 Grants, Subsidies & Write off Loans	10,114,422	8,004,218	11,108,605	15,127,309	7,729,450	8,531,685
A06 Transfers	1,839	1,661	1,486	2,992	3,119	3,356
A07 Interest Payment	0		1	1	1	1
A09 Physical Assets	10,126	3,946	22,278	29,032	29,116	31,326
A12 Civil Works	4,334	32,323	15,400	19,839	3	3
A13 Repairs & Maintenance	6,704	9,020	25,115	30,083	29,379	31,609
<b>Total</b>	<b>11,051,289</b>	<b>11,988,632</b>	<b>16,303,000</b>	<b>20,231,895</b>	<b>13,057,536</b>	<b>14,297,738</b>

**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 (LDDDB)
- 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**

Office Responsible: Animal Quarantine Department, Pakistan  
Agricultural Research Council, National Veterinary  
Laboratory

Brief Rationale: To regulate the import, export and quarantine of animals and animal products in order to prevent the introduction and spread of exotic diseases.

## Output(s)

### Output 1 Animal quarantine services

Office Responsible: Animal Quarantine Department, Pakistan  
Agricultural Research Council, National Veterinary  
Laboratory

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 management services

Office Responsible: Pakistan Agricultural Research Council,  
Federal Water Management Cell

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

Office Responsible: Department of Plant Protection

Brief Rationale: To provide facilities such as locust survey and control; pest control by air on field crops, quarantine of agricultural commodities and monitoring of pesticides immigration.

Future Policy Priorities: To contribute in increasing the per hectare yield by protecting crops from damages by insects, diseases and weeds through effective protection.

### Output 4 Seed certification and registration

Office Responsible: Federal Seed Certification & Registration  
Department

Brief Rationale: Seed certification to public and private sector companies, quality control services, registration and regulation of seed companies.

Future Policy Priorities: Seed Act enforcement and restriction of below standard seed marketing for better production of major and minor crops.

### Output 5 Production of hybrid-high yielding crop varieties and Food items

Office Responsible: Federal Seed Certification & Registration  
Department, Pakistan Agricultural Research Council

Brief Rationale: Production of hybrid seed for high yielding of crops and Nutritious food items to meet the country's requirement.

Future Policy Priorities: To create necessary conditions for the introduction and development of industrial agriculture.

### Output 6 Policy Management & Commodity market development

Office Responsible: Ministry of National Food Security &  
Research, Agriculture Policy Institute

Brief Rationale: To formulate long and short term policies for development of commodity market to ensure food security within country and get revenue through exports

Future Policy Priorities: To ensure development of commodity market in Pakistan to capture share international commodity market.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Animal quarantine services	Milk production ('000 Tons)	50990	52632	47350	56080	57890	59759
	Meat production ('000 Tons)	3531	3696	3670	4061	4262	4478
	Number of beneficiaries of livestock, fish management and feed technologies	2500	2000	1500	1975	2000	2000
	Number of samples tested/ technical studies	21742	16735	21959	21960	22000	22500
	Number of samples analysed for	19348	12749	19173	20100	20200	20250

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	poultry diagnosis and surveillance						
	Number of health certificates issued by animal quarantine departments for import/ export	45237	42062	55000	40000	45000	50000
	Receipts collected through animal quarantine service (million)	184	171.926	190	170	170	175
	Number of animal quarantine stations	9	9	9	9	9	9
	Veterinary diseases, diagnostics and surveillance	21742	23309	25000	13200	14520	15000
2. Agriculture research and water management services	Number of agri-based companies approved	80	72	90	95	100	105
	Number of beneficiaries of high efficiency irrigation system and alternate energy use	4226	620	950	800	850	850
	Area of land using resource conversation technologies (Acres)	2000	2373	2350	2400	2450	2500
3. Control on pest, diseases and post harvest investigation	Number of hectares for ariel plant protection operation	70000	-	165000	75000	75000	75000
	Area coverage by ground plant protection measures (Kilometers)	86000	82000	212000	53000	53000	53000
	Quantity of certified seeds (metric tons per year)	406359	413378	401000	402000	402500	403000
	Number of imported seeds tested (metric tons per year)	3983	32500	3535	3540	3550	3560
	Number of new farmers for integrated pest management	7670	6730	5500	4500	4800	5000
	Quantity of alternate bio fertilizer utilized (bags)	6400	4480	4600	3000	3200	3500
	Number of end users for Bio pesticides	600	568	675	550	600	600
	Number of beneficiaries for Biological control of pests	15000	19360	2500	2500	2700	2800
4. Seed certification and registration	DUS trail for registration of crop varieties (Nos.)	124	135	150	180	200	200
	Seed Testing of different crop varieties (MT)	468411	420000	485000	450000	460000	465000
	Bt. Cotton approved varieties (Nos.)	27	-	0	10	10	12
	Bt. Cotton Certified Seed (MT)	20029	34000	27000	29000	30000	30000
	Seed Act enforcement and restriction of below standard seed marketing - submission of Challan in the Courts (in numbers)	600	849	500	500	500	500
	Testing of imported seed for	58918	61374	35000	40000	45000	50000

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	regulation of seed import Registration and regulation of seed companies - No. of companies approved for seed business						
	Seed companies - No. of companies approved for seed business	29	36	20	32	32	32
	Seed Health testing in compliance with WTO requirement - No of samples	2554	652	1550	1600	1700	1500
	Monitoring of seed quality - Seed act enforcement in Market in Nos.	600	568	500	500	500	500
	Fruit plant certification - Nursery Plant Production - No. of Plants	56000	-	65000	70000	70000	70000
	Fruit plant certification - Nursery Registration - No. of Nurseries	169	180	160	170	180	185
5. Production of hybrid-high yielding crop varieties and Food items	Number of new crop varieties to be tested, released and registered	275	165	160	435	450	450
	Quantity of certified seeds distributed (MT)	147	520	103	675	700	750
	Number of new varieties tested	275	148	202	245	250	260
	Number of new hybrids tested	147	181	179	200	220	220
	Number of beneficiaries for crops and value addition technologies	2500	11000	2500	3000	3200	3400
	Estimation of cultivated area/ production of minor and major crops	1	2	1	1.5	2	2
6. Policy Management & Commodity market development	Number of bee keepers and students for honey bee keeper capacity building	430	400	475	500	550	600
	Number of farmers for Fish and Fish Products Technology	210	300	230	350	400	450
	Number of birds supplied for high producing rural poultry	320000	328525	420000	512000	520000	530000
	Number of health certificates for animal & animal products (export)	44715	41099	54358	39000	43500	48000
	Number of health certificates for animal & animal products (imports)	522	963	642	1000	1500	2000
	Number of farmers covered	1000	1090	1280	1350	1400	1450
	Number of commodities selected for price analysis in Pakistan	4	4	6	6	6	6
	Number of entries Germplasm imported	2730	3150	3500	3250	3300	3350
	Number of Olive Plants planted (PODB)	1000	5000	15000	30000	40000	50000
	Number of Farmers covered	10	100	200	500	1000	2000

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	(PODB) Number of Farmers contacted (PODB)	50	300	500	1000	2000	2500
	Number of Trainings held (PODB)	0	4	6	10	20	25

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	33	1	10	27	22	19
Grade 16-19	1,148	49	150	1,115	1,048	998
Grade 1-15	2,018	40	150	2,032	2,009	1,975
<b>Total Regular Posts</b>	<b>3,199</b>	<b>90</b>	<b>310</b>	<b>3,174</b>	<b>3,079</b>	<b>2,992</b>
Total Contractual Posts (including project posts)	10	85	15	151	199	202
<b>Grand Total</b>	<b>3,209</b>	<b>175</b>	<b>325</b>	<b>3,325</b>	<b>3,278</b>	<b>3,194</b>
of which Female Employees	151	19	15	32	34	42

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2015	Budget		Forecast		
				2015-16	2016-17	2017-18	2018-19	
<b>Output 2: Agriculture research and water management services</b>								
1	Research for agriculture development program (Islamabad)	2,963,000	Jun 2017	1,408,158	448,229	500,000	350,000	256,613
	Key Milestone 2016-17:	To address the current and emerging needs of science based agriculture development to achieve food security on sustainable basis, poverty reduction, economic efficiency and export competitiveness.						
<b>Output 5: Production of hybrid-high yielding crop varieties and Food items</b>								
1	Promotion of Olive Cultivation on Commercial Scale in Pakistan	2,480,063	Jun 2019	57,454	300,000	541,077	597,150	500,000
	Key Milestone 2016-17:	Plantation at an area of 3000 acres approximately and purchase of 200,000 olive plants.						

# Ministry of National Health Services, Regulations and Coordination

## Executive Authority

Minister for National Health Services, Regulations and Coordination

## Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Secretary, National Health Services, Regulations and Coordination Division	24,789,622	26,222,346	22,377,928	32,379,250	26,791,487	26,857,309
<b>Total</b>	<b>24,789,622</b>	<b>26,222,346</b>	<b>22,377,928</b>	<b>32,379,250</b>	<b>26,791,487</b>	<b>26,857,309</b>

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

# National Health Services, Regulations and Coordination Division

## Principal Accounting Officer

Secretary, National Health Services, Regulations and Coordination Division

## Goal

The main Goal of the Ministry in context of post 18th amendment scenario is 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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Health related regulatory services	570,052	602,733	782,964	676,813	708,648	734,687
3 Preventive healthcare services	6,650,638	5,111,196	4,247,581	9,714,195	4,026,949	4,047,482
4 Drug surveillance and regulatory services.	331,859	9,956	56,998	28,313	29,352	30,430
5 Population welfare & research services.	7,007,370	8,297,122	5,688,617	8,245,869	8,231,702	8,234,359
6 Government dispensary services	116,510	131,189	127,583	131,546	136,372	141,383
7 Provision of health services at Ports and border posts.	138,182	152,321	134,389	138,564	143,648	148,926
8 Tertiary health care services	56,471	40,102	604,715	351,070	445,127	446,815
9 Family planning and primary health care program	9,838,198	10,996,557	7,645,000	11,000,000	10,977,494	10,977,494
10 Medical services for government employees	80,342	87,571	90,081	92,880	96,287	99,825
11 Polio eradication programme	0	793,599	0	0	0	0
12 Prime Minister's Health Insurance Program	0	0	3,000,000	2,000,000	1,995,908	1,995,908
<b>Total</b>	<b>24,789,622</b>	<b>26,222,346</b>	<b>22,377,928</b>	<b>32,379,250</b>	<b>26,791,487</b>	<b>26,857,309</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2016-17</b>
1 Development Expenditure of National Health Services, Regulations and Coordination Division	132	30,651,173
2 National Health Services, Regulations and Coordination Division	084	1,728,077
<b>Total</b>		<b>32,379,250</b>



**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	763,815	1,404,023	1,556,330	1,567,166	1,609,554	1,660,295
A02 Project Pre-Investment Analysis		425	2,302	2,301	23,160	23,160
A03 Operating Expenses	16,239,455	4,735,860	2,748,050	7,619,213	2,010,084	2,023,180
A04 Employees Retirement Benefits	9,568	8,719	14,513	21,677	21,661	22,556
A05 Grants, Subsidies & Write off Loans	7,582,412	19,887,674	17,801,917	21,850,505	21,809,784	21,810,164
A06 Transfers	1,274	1,285	2,091	1,085,954	1,084,332	1,084,068
A09 Physical Assets	168,628	161,454	215,915	191,884	191,917	192,261
A12 Civil Works	7,441	12,081	12,777	2,003	2,000	2,000
A13 Repairs & Maintenance	17,029	10,825	24,033	38,547	38,995	39,625
<b>Total</b>	<b>24,789,622</b>	<b>26,222,346</b>	<b>22,377,928</b>	<b>32,379,250</b>	<b>26,791,487</b>	<b>26,857,309</b>

**Organisational Structure****Attached Departments:**

- 1 Directorate of Central Health Establishment
- 2 Directorate of Malaria Control
- 3 Directorate of Tuberculosis Control
- 4 Medical Centre for Fedral Govt. Servants
- 5 National Health Laboratories
- 6 National Institute of Child Health
- 7 Public Health

**Autonomous bodies / Corporations / Authorities**

- 1 National Council for TIBB, Islamabad
- 2 National Institute of Health, Islamabad
- 3 National Council for Homoeopathy, Rawalpindi
- 4 Pakistan Medical and Dental Council, Islamabad
- 5 Pakistan Health Research Council, Islamabad
- 6 Health Services Academy, Islamabad
- 7 Drug Regulatory Authority Pakistan

**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**

Office Responsible: Coordination Unit for HIV/AIDS for Global Fund, Islamabad

Brief Rationale: National Aids Control Programme focus on laboratory, diagnosis of HIV suspected case, HIV prevention and control interventions.

## Output(s)

<b>Output 1 Health related regulatory services</b>	Office Responsible: Coordination Unit for HIV/AIDS for Global Fund, Islamabad
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.
<b>Output 3 Preventive healthcare services</b>	Office Responsible: National Institute of Health
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.
<b>Output 4 Drug surveillance and regulatory services.</b>	Office Responsible: Drug Regulatory Authority
Brief Rationale:	To provide effective coordination and enforcement of Drugs Act 1976 for provision of drugs and therapeutic goods that are safe, effective, quality and economical
Future Policy Priorities:	To bring harmony in inter-provincial trade and commerce of drugs and therapeutic goods
<b>Output 5 Population welfare &amp; research services.</b>	Office Responsible: National Population Studies
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.
<b>Output 6 Government dispensary services</b>	Office Responsible: Central Health Department
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
<b>Output 8 Tertiary health care services</b>	Office Responsible: Health Service Academy
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.
<b>Output 9 Family planning and primary health care program</b>	Office Responsible: National Vertical Programs
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.
<b>Output 10 Medical services for government employees</b>	Office Responsible: Central Health Department
Brief Rationale:	To provide state of the art health care facilities to the federal government employees in preventive, curative and rehabilitative services through qualified and skilled human resources across Pakistan
Future Policy Priorities:	To provide state of the art health care facilities to the federal government employees in preventive, curative and rehabilitative services through qualified and skilled human resources across Pakistan
<b>Output 11 Polio eradication programme</b>	
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.

## Output(s)

### Output 11 Polio eradication programme

Future Policy Priorities: To maintain and enhance the immunity levels gained in urban areas and protect polio free areas from re-entry of virus through population movement from infected areas.

### Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Health related regulatory services	Number of bio/ethical committees meetings conducted	6	8	6	9	9	9
	Awareness raising meetings/workshops by PMRC	6	7	6	9	9	9
	Number of routine research projects by PMRC	40	40	55	63	63	63
	Number of multicentre research projects by PMRC	3	5	3	4	5	5
3. Preventive healthcare services	TB patients provided with drugs and medicines(number)(Male/Female)	292,578		350,130			
	Water and Food Standards Test	24,000	11,843	28,000	28,000	28,000	28,000
	Highly Specialized Drug Test	7,000	5,033	12,000	12,000	12,000	12,000
	Allergy Vaccines Courses	100,000	139,501	100,000	100,000	100,000	100,000
	Anti Rabies Vaccines	35,000	10,780	35,000	35,000	35,000	35,000
	Anti Snake Venom Serum (Vials)	30,000	21,185	30,000	30,000	30,000	30,000
	Anti Rabies Serum	1,000	800	1,000	1,000	1,000	1,000
	Measles Vaccines	100,000	0	100,000	50,000	50,000	50,000
	Tetanus Toxic Vaccine	400,000	0	400,000	100,000	100,000	100,000
	Patient Attended	115000	130,881	125,000	125,000	125,000	125,000
	Routine and Special Laboratory Diagnostic test	25000	92,245	135,000	117,000	118,000	118,000
	Condoms (Received)				281,275,120	286,900,000	286,900,000
	Oral Pill (COC) (Received)				32,762,246	33,089,869	33,089,869
	Oral Pill (POP) (Received)				786,240	794,100	794,100
	Cu-T 380 A (Received)				1,788,696	1,806,585	1,806,585
	Multi Load (Pieces)				207,996	210,000	210,000
	Depo Injections (Vials) (Received)				9,576,736	9,672,500	9,672,500
	Condoms (Dispatched)				214,983,496	217,200,000	217,200,000
	Oral Pill (COC) (Dispatched)				1,755,198	1,772,750	1,772,750
	Oral Pill (POP) (Dispatched)				406,010	410,000	410,000
Cu-T 380 A (Dispatched)				1085,975	1,096,900	1,096,900	
Depo Injections (Vials) (Dispatched)				5,549,384	5,574,580	5,574,580	
Implinon Single Rod (Dispatched)				8,956	9,046	9,046	
Implinon Single Rod (Received)				10,448	10,552	10,552	

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
4. Drug surveillance and regulatory services.	Inspection of Pharma Industry	220	640	275	465	500	530
	Market Survey	160	250	210	575	620	650
	Sample Drawn	650		770	4130	4420	4670
	Sample declared Substandard	0		0	Less then 2%	Less then 1.5%	Less then 1%
	Sample declared Spurious	0		0	Less then 1%	Less then 0.8%	Less then 0.5%
	Clearance of finish import cases	5,200		6,300	6228	6539	6866
	Clearance of export NOC	5,000		6,200	5564	5842	6134
	Clearance of raw/packing material	10,000		12,200	25933	27230	28591
	Drug Import license issued	2,900		3,600	10398	10918	11464
5. Population welfare & research services.	Conferences				1	1	1
	Training				1	1	1
	News brief				3	3	3
	RAC				3	3	3
	Medical Research Studies				5	5	5
6. Government dispensary services	Number of dispensaries in operation	24	24	25	26	26	26
	Number of people accessing dispensaries (Male/Female)				1,015,653	1,117,218	1,228,939
7. Provision of health services at Ports and border posts.	Number of Health Units In Operations at ports and boarder posts	3	13	3	15	17	17
8. Tertiary health care services	Annual & Supplementary Examinations				2	2	2
	Registrations Homoeopathic Practitioners				5000	5500	6000
	Enrollment of Students				9400	9300	9500
	Registration of Tibb				6500	7500	9000
	Renewals 1st & 2nd Homoeopathic Practitioners				9000	8500	8000
	Recognized Homeopathic Medical Colleges				140	142	144
	Number of students to be trained (Masters MSPH, EMSPH, MSc. HEM, PH.D etc				120	120	120
	Blood collection				11000 Units	11000 Units	11000 Units
	Hospital Preparedness for Emergencies (HOPE)(NHEPRN)				8	9	9
	Community Based Disaster Risk Management (CBDRM)(NHEPRN)				8	7	9

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Basic Life Support (BLS) (NHEPRN)				6	8	7
12. Prime Minister's Health Insurance Program	No. of Beneficiary families to be enrolled in provinces/regions				3112735		

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	13	18	17	33	34	34
Grade 16-19	376	582	693	858	864	866
Grade 1-15	676	2,120	2,279	2,306	2,311	2,315
<b>Total Regular Posts</b>	<b>1,065</b>	<b>2,720</b>	<b>2,989</b>	<b>3,197</b>	<b>3,209</b>	<b>3,215</b>
Total Contractual Posts (including project posts)	40	22	43	20	12	12
<b>Grand Total</b>	<b>1,105</b>	<b>2,742</b>	<b>3,032</b>	<b>3,217</b>	<b>3,221</b>	<b>3,227</b>
of which Female Employees	12	175	229	193	202	202

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2015	Budget		Forecast	
				2015-16	2016-17	2017-18	2018-19
<b>Output 3: Preventive healthcare services</b>							
1 Expanded Programme on Immunization (EPI), Control of Diarrheal Disease (CDD) N.I.H Islamabad (IDA)	37,644,682	Jun 2020	26,832,380	1,859,409	1,000,000	997,954	997,954
Key Milestone 2016-17:	Immunization of 6.2 million children under one year of age against 9 Vaccine Preventable Diseases (VPD) and all pregnant ladies against neonatal tetanus.						
<b>Output 12: Prime Minister's Health Insurance Program</b>							
1 Prime Minister's National Health Insurance Program	9,100,000	May 2018		3,000,000	2,000,000	1,995,908	
Key Milestone 2016-17:	<ol style="list-style-type: none"> <li>Program will be launched in 23 districts</li> <li>Development of Centralized Management Information System (CMIS) from NADRA.</li> <li>Empanelment of Public &amp; Private Hospitals in 23 focused districts by the State Life Insurance Corporation of Pakistan.</li> <li>Regular Monitoring Visits in all districts.</li> </ol>						

Note : The Expenditure amounting to Rs.26,832,380/- against Expended Program on Immunization (EPI) project was incurred from the old PC-I (2009-10 to 2015-16).

# Ministry of Overseas Pakistanis and Human Resource Development

## Executive Authority

Minister for Overseas Pakistanis and Human Resource Development

## Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Secretary, Overseas Pakistanis and Human Resource Development Division	932,821	1,664,422	1,093,000	1,192,139	1,241,594	1,293,206
<b>Total</b>	<b>932,821</b>	<b>1,664,422</b>	<b>1,093,000</b>	<b>1,192,139</b>	<b>1,241,594</b>	<b>1,293,206</b>

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

# Overseas Pakistanis and Human Resource Development Division

## Principal Accounting Officer

Secretary, Overseas Pakistanis and Human Resource Development Division

## 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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Promotion of overseas employment and welfare of overseas Pakistanis	537,859	400,822	550,350	590,525	615,019	640,586
2 Protection of labour issues	60,376	74,169	91,760	142,850	148,775	154,960
3 Overseas employment promotion	59,265	62,566	88,654	94,459	98,377	102,466
4 Monitoring and control of emigration and overseas employment	72,383	77,725	78,433	83,568	87,035	90,654
5 Administrative support to policy making and implementation	202,938	1,049,140	283,803	280,737	292,388	304,540
<b>Total</b>	<b>932,821</b>	<b>1,664,422</b>	<b>1,093,000</b>	<b>1,192,139</b>	<b>1,241,594</b>	<b>1,293,206</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2016-17</b>
1 Overseas Pakistanis and Human Resource Development Division	085	1,192,139
<b>Total</b>		<b>1,192,139</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	582,818	517,533	642,358	687,389	715,916	745,626
A03 Operating Expenses	327,396	1,116,565	377,331	401,029	417,672	435,005
A04 Employees Retirement Benefits	4,742	9,782	16,480	16,310	16,987	17,692
A05 Grants, Subsidies & Write off Loans	544	166	9,572	19,888	20,694	21,553
A06 Transfers	824	814	1,810	1,525	1,588	1,740
A09 Physical Assets	5,930	8,142	20,926	40,562	42,245	43,999
A13 Repairs & Maintenance	10,567	11,420	24,523	25,436	26,492	27,591
<b>Total</b>	<b>932,821</b>	<b>1,664,422</b>	<b>1,093,000</b>	<b>1,192,139</b>	<b>1,241,594</b>	<b>1,293,206</b>

## 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

The Ministry aims to sign MOUs in the field of manpower export

### Outcome 2: Welfare of labour and eradication of labour related disputes

The ministry aims to address labour issues through speedy disposal of cases

## Output(s)

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### Output 1 Promotion of overseas employment and welfare of overseas Pakistanis

Office Responsible: Policy Planning Unit

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

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### Output 2 Protection of labour issues

Office Responsible: National Industrial Relation Commission

Brief Rationale: Protect labour issues of Pakistani workers

Future Policy Priorities: To fill vacant positions within the department in order to provide speedy resolution to labor issues registered

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### Output 3 Overseas employment promotion

Office Responsible: Bureau of Emigration and Overseas Employment

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

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### Output 4 Monitoring and control of emigration and overseas employment

Office Responsible: Bureau of Emigration and Overseas Employment

Brief Rationale: Regulate and control entire emigration process

Future Policy Priorities: Take appropriate action against overseas employment promoters involved in any violation of emigration laws

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### Output 5 Administrative support to policy making and implementation

Office Responsible: Main Secretariat

Brief Rationale: Enhancement of employment opportunities and to safeguard the interests of labour local / overseas.

Future Policy Priorities: To achieve the targets and goals in the redressal of problems of overseas Pakistanis and their families in Pakistan and local base labour.

## Performance Indicators and Targets



## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Promotion of overseas employment and welfare of overseas Pakistanis	Number of Community Welfare Attaches around the world	19	15	19	19	19	19
	Number of complaints of emigrants registered by Community Welfare Attaches	9490	10481	2400	2500	2700	3000
	Percentage of complaints of emigrants resolved by Community Welfare Attaches	71%	70%	75%	75%	81%	82%
2. Protection of labour issues	Number of labor issues registered	4593	10385	12125	20000	23000	27000
	Number of labor issues resolved	1727	4355	5342	8800	10560	11800
3. Overseas employment promotion	Number of employees hired by foreign countries	668719	843489	750000	850000	950000	1000000
4. Monitoring and control of emigration and overseas employment	Computerization of data of outgoing emigrants	413192	305768	475000	500000	550000	550000

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	11	13	17	18	18	18
Grade 16-19	174	200	237	234	257	257
Grade 1-15	500	555	660	654	747	747
<b>Total Regular Posts</b>	<b>685</b>	<b>768</b>	<b>914</b>	<b>906</b>	<b>1,022</b>	<b>1,022</b>
Total Contractual Posts (including project posts)	3					
<b>Grand Total</b>	<b>688</b>	<b>768</b>	<b>914</b>	<b>906</b>	<b>1,022</b>	<b>1,022</b>
of which Female Employees	31	29	28	30	44	44

**Executive Authority**

Minister for Parliamentary Affairs

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Secretary, Parliamentary Affairs Division	169,309	241,012	335,000	351,015	365,571	380,761
<b>Total</b>	<b>169,309</b>	<b>241,012</b>	<b>335,000</b>	<b>351,015</b>	<b>365,571</b>	<b>380,761</b>

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

# Parliamentary Affairs Division

Principal Accounting Officer

Secretary, Parliamentary Affairs Division

## Goal

Efficient liaison between the Federal Government and the Parliament

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Liaison between legislature and executive	146,949	117,003	133,663	145,152	151,179	157,467
2 Redressal of public grievances		43,495	50,700	53,687	55,916	58,241
3 Administrative support services	22,360	80,514	150,637	152,176	158,476	165,053
<b>Total</b>	<b>169,309</b>	<b>241,012</b>	<b>335,000</b>	<b>351,015</b>	<b>365,571</b>	<b>380,761</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2016-17</b>
1 Parliamentary Affairs Division	086	351,015
<b>Total</b>		<b>351,015</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	130,286	156,267	196,720	212,288	221,101	230,295
A03 Operating Expenses	30,751	79,818	131,439	130,536	135,940	141,582
A04 Employees Retirement Benefits	1,463	394	1,625	2,700	2,812	2,928
A05 Grants, Subsidies & Write off Loans	0		1,500	1,500	1,562	1,627
A06 Transfers	500	689	500	800	833	868
A09 Physical Assets	4,609	2,523	1,386	1,461	1,521	1,585
A13 Repairs & Maintenance	1,700	1,321	1,830	1,730	1,802	1,876
<b>Total</b>	<b>169,309</b>	<b>241,012</b>	<b>335,000</b>	<b>351,015</b>	<b>365,571</b>	<b>380,761</b>

## 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(s)

### Output 1 Liaison between legislature and executive

Office Responsible: National Assembly, Senate &amp; Committee Branch

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

### Output 2 Redressal of public grievances

Office Responsible: Grievance Wing

Brief Rationale: Concerted efforts in resolution of complaints/ grievances of the general public

Future Policy Priorities: Redressal of public grievances as and when come to notice

### Output 3 Administrative support services

Office Responsible: Budget &amp; Accounts

Brief Rationale: Provision of administrative support and legislation pertaining to the salaries, allowances & privileges of the members of the Parliament

Future Policy Priorities: Administrative services as per Rules of Business

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Liaison between legislature and executive	Sessions Held / Bills Passed (National Assembly & Senate)	100%	95%	100%	100%	100%	100%
2. Redressal of public grievances	Percentage grievances redressed as proportion of total grievances received	81%	97%	100%	100%	100%	100%
3. Administrative support services	Pay & Allowances of Parliamentary Secretaries	44%	52%	100%	100%	100%	100%

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	5	4	5	5	5	5
Grade 16-19	53	45	50	50	50	50
Grade 1-15	119	85	115	115	115	115
<b>Total Regular Posts</b>	<b>177</b>	<b>134</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>170</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>177</b>	<b>134</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>170</b>
of which Female Employees	4	3	3	7	7	7

**Executive Authority**

Minister for Petroleum and Natural Resources

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Secretary, Petroleum and Natural Resources Division	775,965	4,083,778	2,181,926	1,467,004	919,733	947,245
<b>Total</b>	<b>775,965</b>	<b>4,083,778</b>	<b>2,181,926</b>	<b>1,467,004</b>	<b>919,733</b>	<b>947,245</b>

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

# Petroleum and Natural Resources Division

## Principal Accounting Officer

Secretary, Petroleum and Natural Resources Division

## Goal

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

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Carrying out geological surveys and development of information/database of Oil & Gas and natural resources	338,435	373,191	660,000	860,117	460,666	477,647
2 Enforcement of mines act & rules, regulations framed thereunder	5,678	6,421	7,847	8,548	8,890	9,247
3 Exploration and production of Oil & Gas and other energy and mineral resources	112,059	3,190,966	98,926	171,669	7,000	0
4 Formulation of laws and regulations regarding exploration, distribution and management of Gas and POL.	118,363	140,032	136,939	137,000	172,525	179,440
5 General administration services and financial management	110,352	295,848	194,214	201,936	179,970	187,182
6 Management of oil subsidies	0	0	1,000,000			
7 Research and development in hydrocarbons	81,167	77,320	84,000	87,734	90,682	93,729
8 Strengthening and modernising geo-scientific facilities	9,910					
<b>Total</b>	<b>775,965</b>	<b>4,083,778</b>	<b>2,181,926</b>	<b>1,467,004</b>	<b>919,733</b>	<b>947,245</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2016-17	2016-17
1 Petroleum and Natural Resources Division	087	Petroleum and Natural Resources Division	347,484	347,484
2 Geological Survey	088	Petroleum and Natural Resources Division	444,310	444,310
3 Subsidies and Miscellaneous Expenditure	036	Finance Division	469,995,000	
4 Other Expenditure of Petroleum and Natural Resources Division	089	Petroleum and Natural Resources Division	87,734	87,734
5 Capital Outlay on Petroleum and Natural Resources	145	Petroleum and Natural Resources Division	587,476	587,476
<b>Total</b>			<b>471,462,004</b>	<b>1,467,004</b>

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	480,310	565,440	662,483	699,810	703,850	730,282
A03 Operating Expenses	172,194	196,437	188,378	196,282	149,649	155,444
A04 Employees Retirement Benefits	8,842	6,599	5,710	16,589	17,229	17,894
A05 Grants, Subsidies & Write off Loans	3,500	3,124,881	1,003,707	11,505	11,955	12,426
A06 Transfers	1,325	1,312	1,232	1,967	1,733	1,803
A08 Loans and Advances	102,555	50,000	0			
A09 Physical Assets	2,284	5,329	304,601	521,475	17,654	11,053
A12 Civil Works	0	127,164	1	1	1	1
A13 Repairs & Maintenance	4,955	6,616	15,814	19,375	17,662	18,342
<b>Total</b>	<b>775,965</b>	<b>4,083,778</b>	<b>2,181,926</b>	<b>1,467,004</b>	<b>919,733</b>	<b>947,245</b>

**Organisational Structure****Attached Departments:**

- 1 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 Company Limited ,Karachi
- 10 Sui Northern Gas Pipelines Ltd.Lahore.
- 11 Inter-State Gas(PVT),Ltd.
- 12 Pak-Arab Refinery Limited

**Policy Documents**

- 1 National Mineral Policy 2013
- 2 Liquefied Petroleum Gas (Production &Distribution)Policy Guidelines,2013
- 3 Pakistan Petroleum Exploration and Production 2012
- 4 Low BTU Gas Pricing Policy 2011/Tight Gas Policy 2011
- 5 LPG (Production and Distribution) Policy 2011
- 6 Liquefied Natural Gas Policy 2011
- 7 Shale Gas Policy 2015

**Medium-Term Outcome(s)**

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

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

(in days) maintained at 20 days; Increase in gas provided through production and imports from 5,832 MMCFD in FY 2015/16 to 5,983 MMCFD in 2016/17 and 6,135 MMCFD in 2017/18.

## Output(s)

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

Office Responsible: Geological Survey of Pakistan

Brief Rationale: Conducts Surveys and make available reports for the companies, department and general public

Future Policy Priorities: Office Responsible: Geological Survey of Pakistan

### Output 2 Enforcement of mines act & rules, regulations framed thereunder

Office Responsible: Mineral Wing

Brief Rationale: Give policy guidelines on the mineral development

### Output 3 Exploration and production of Oil & Gas and other energy and mineral resources

Office Responsible: Directorate General Petroleum Concession

Brief Rationale: Allocates/Grants petroleum concessions to exploration and production companies

Future Policy Priorities: Directorate General Petroleum Concession

### Output 4 Formulation of laws and regulations regarding exploration, distribution and management of Gas and POL.

Office Responsible: Policy wing

Brief Rationale: Objective of this output is to meet the day to day rising the demand of POL and Gas.

### Output 7 Research and development in hydrocarbons

Office Responsible: Hydro-Carbon Development Institute

Brief Rationale: Laboratory test of cylinders, minerals, POL and Gas and any other petroleum related equipments.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Carrying out geological surveys and development of information/databases of Oil & Gas and natural resources	Geological mapping (area in sq. kms)	2560	8320	3200	3800	2360	3200
	Chemical analysis of samples (number of samples)	320	903	450	375	250	300
	Geophysical surveys (number of studies)	5	2	4	4	3	2
	Research studies for enhancement of scientific knowledge (number of studies)	1	2	4	5	6	5
	Number of boreholes / depth for mineral investigation especially for coal (number of boreholes)	2/2456ft	3/1267	5/1500	4/1200	5/1500	3/1000
	Number of engineering geology studies	5	4	3	2	3	4
2. Enforcement of mines act & rules,	Number of Inspections to be under taken by Central	36	17	36	36	36	36



## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
regulations framed thereunder	Inspectorate of Mines Number of Trainings to be conducted by Central Inspectorate of Mines	12	07	12	12	12	12
3. Exploration and production of Oil & Gas and other energy and mineral resources	Exploration/discovery of new oil, gas and coal fields : 3D (Sq.KMS)	3753	5314	7400	4850	5200	5750
	Exploration/discovery of new oil, gas and coal fields : 2D (L.KMS)	7692	5314	7633	6475	7650	8200
	Production rate - oil per year (barrel)	95000	95000	110794	120015	114901	102262
	Production rate Gas Per day (mmcf)	3979	4000	4113	4134	3896	3670
	Import of LNG	0		200MMCFD			
	LPG production	1200MT/Day	1400MT/Day	1500MT/Day	1762	1762	1762
	Finalization of agreements for TAPI			Appointment of consortium leader			
	Number of companies issued Petroleum Exploration licenses	43	3	16	16	16	16
	Appraisal/development of wells (number)	50	40	40	83	79	95
	Number of days of strategic oil reserves (days)	0	0	0	0	0	0
Number of wells drilled (exploration)	51	51	54	60	56	54	

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	16	21	22	22	22	22
Grade 16-19	374	495	494	399	399	399
Grade 1-15	1,058	1,203	1,205	1,145	1,145	1,145
<b>Total Regular Posts</b>	<b>1,448</b>	<b>1,719</b>	<b>1,721</b>	<b>1,566</b>	<b>1,566</b>	<b>1,566</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>1,448</b>	<b>1,719</b>	<b>1,721</b>	<b>1,566</b>	<b>1,566</b>	<b>1,566</b>
of which Female Employees	39	39	39	16	16	16

## Executive Authority

Minister for Planning, Development and Reforms

## Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Secretary, Planning, Development and Reforms Division	1,259,658	2,684,537	42,824,663	41,148,525	47,193,914	46,238,814
<b>Total</b>	<b>1,259,658</b>	<b>2,684,537</b>	<b>42,824,663</b>	<b>41,148,525</b>	<b>47,193,914</b>	<b>46,238,814</b>

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

# Planning, Development and Reforms Division

## Principal Accounting Officer

Secretary, Planning, Development and Reforms Division

## 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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Development and implementation of national level sustainable policy plans and, appraisal of development projects (PC-I's) and their monitoring	777,547	1,005,827	1,879,321	1,779,116	3,702,387	3,627,459
2 Capacity building and research & development regarding economic and development activities	341,227	1,488,859	2,962,482	5,187,801	4,073,499	3,991,060
3 Provision for development initiatives	140,885	189,852	37,982,860	34,181,608	39,418,028	38,620,295
<b>Total</b>	<b>1,259,658</b>	<b>2,684,537</b>	<b>42,824,663</b>	<b>41,148,525</b>	<b>47,193,914</b>	<b>46,238,814</b>

Note: \*It has been transferred to Cabinet Division

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2016-17</b>
1 Planning, Development and Reform Division	090	1,150,705
2 Development Expenditure of Planning, Development and Reform Division	133	39,997,820
<b>Total</b>		<b>41,148,525</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	609,278	744,283	1,099,681	1,099,527	1,241,455	1,216,331
A02 Project Pre-Investment Analysis	0		4,301	4,901	5,534	5,422
A03 Operating Expenses	498,009	1,887,225	40,998,165	39,312,305	45,120,673	44,207,531
A04 Employees Retirement Benefits	11,228	13,824	18,011	20,337	22,962	22,497
A05 Grants, Subsidies & Write off Loans	116,678	30	5,501	6,829	7,710	7,554
A06 Transfers	4,157	6,691	14,669	11,379	12,848	12,588
A09 Physical Assets	2,871	8,617	352,552	398,459	449,892	440,788
A12 Civil Works	8,957	14,816	303,662	275,201	310,724	304,436
A13 Repairs & Maintenance	8,481	9,051	28,121	19,587	22,115	21,668
<b>Total</b>	<b>1,259,658</b>	<b>2,684,537</b>	<b>42,824,663</b>	<b>41,148,525</b>	<b>47,193,914</b>	<b>46,238,814</b>

## 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 Vision 2025

## Medium-Term Outcome(s)

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

**Outcome 2: Poverty reduction and infrastructure development**

## Output(s)

**Output 1 Development and implementation of national level sustainable policy plans and, appraisal of development projects (PC-I's) and their monitoring**

Office Responsible: Plan Coordination Section

**Brief Rationale:** The Planning Commission acts as a think tank and an advisory body of the Government of Pakistan to support sustainable development and policy making.

**Future Policy Priorities:** The Planning Commission aims to develop national resources of the country as rapidly as possible with a view to promote sustainable and inclusive economic growth, macroeconomic stability, poverty reduction, adequate social services, just and equitable distribution of income and wealth as mention in vision 2025

**Output 2 Capacity building and research & development regarding economic and development activities**

Office Responsible: Governance Section

**Brief Rationale:** The Planning Commission aims to create a competitive public sector through trainings.

**Future Policy Priorities:** Pakistan Planning and Management Institute (PPMI) is striving for capacity building of the officers of Federal/Provincial Governments and public sector organizations in the areas of project and economic management.

**Output 3 Provision for development initiatives**

Office Responsible: Public Investment Programme

**Brief Rationale:** The Planning Commission aims to create globally competitive and prosperous country providing high quality of life for all its citizens through its various initiatives.

**Future Policy Priorities:** In the future, Planning Commission will focus on raising the living standard of people, poverty reduction, promotion of education, provision of uninterrupted and affordable electricity, promotion of good governance, innovation and service deliver of the public sector.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Development and implementation	Number of PSDP reviews	1	4	3	3	3	3

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
of national level sustainable policy plans and, appraisal of development projects (PC-I's) and their monitoring	Number of projects monitored	111	450	350	600	600	600
	Financial, economic, technical and environmental appraisal of development project proposals (number of projects)	338	322	400	350	300	300
	Evaluation of development projects (number of evaluations)	6	6	15	10	12	14
	Cash and work plan methodology (number of projects)	485	550	600	610	620	630
	Number of PC-4s published online	1	1	2	3	3	3
2. Capacity building and research & development regarding economic and development activities	Number of Master/ M.Phil courses offered, Pakistan Institute of Development Economics	62	158	72	80	90	95
	Number of students enrolled at the Pakistan Institute of Development Economics	325	647	800	900	950	1000
	Number of research studies conducted, Pakistan Institute of Development Economics	73	44	80	50	55	60
	Number of Ph.D students qualified, Pakistan Institute of Development Economics	5	5	5	9	5	19
	Number of trainings, workshops and seminars conducted	23	26	30	32	33	35
	Number of trainings conducted by Pakistan Planning and Management Institute	18	25	25	22	22	22
	Number of participants at Pakistan Planning and Management Institute	829	1021	1050	1075	1100	1150
	Number of youth fellows recruited	32	40	40	40	40	

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	37	29	68	68	70	72
Grade 16-19	348	252	355	355	360	365
Grade 1-15	368	462	647	647	650	653
<b>Total Regular Posts</b>	<b>753</b>	<b>743</b>	<b>1,070</b>	<b>1,070</b>	<b>1,080</b>	<b>1,090</b>
Total Contractual Posts (including project posts)	211	199	230	230	235	240
<b>Grand Total</b>	<b>964</b>	<b>942</b>	<b>1,300</b>	<b>1,300</b>	<b>1,315</b>	<b>1,330</b>
of which Female Employees	79	54	79	79	82	85

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2015	Budget		Forecast		
				2015-16	2016-17	2017-18	2018-19	
<b>Output 1: Development and implementation of national level sustainable policy plans and, appraisal of development projects (PC-I's) and their monitoring</b>								
1	Development Communication Project	616,401	Jun 2018	11,571	100,000	100,000	200,000	204,830
2	Reform and Innovation in Government for high performance	1,162,000	Dec 2018	7,756	280,000	150,000	400,000	324,244
3	Center for Rural Economy	1,118,171	Jun 2018	0	100,000	30,000	150,000	150,000
4	National Endowment scholarships for talent (NEST)	10,000,000	Jun 2018	1,200,000	1,000,000	2,000,000	3,000,000	2,800,000
5	China-Pakistan Economic Corridor Support Project	468,000	Jun 2017	22,672	150,000	155,000	84,000	56,328
<b>Output 2: Capacity building and research &amp; development regarding economic and development activities</b>								
1	Young Development Fellows Programme	261,580	Jun 2018	18,054	50,000	45,000	83,000	65,526
2	Pakistan Institute of Development Economics, Islamabad	3,000,000	Jun 2020	0	300,000	300,000	300,000	300,000
3	Support & Monitoring of High impact New initiatives of Vision 2025	1,477,007	Jun 2018	0	150,000	150,000	600,000	577,007

**Executive Authority**

Minister for Ports and Shipping

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Secretary, Ports and Shipping Division	6,912,144	2,462,037	12,665,000	13,521,612	15,724,366	18,753,498
<b>Total</b>	<b>6,912,144</b>	<b>2,462,037</b>	<b>12,665,000</b>	<b>13,521,612</b>	<b>15,724,366</b>	<b>18,753,498</b>

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

# Ports and Shipping Division

## Principal Accounting Officer

Secretary, Ports and Shipping Division

## 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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Policy coordination and administration	104,057	135,700	150,001	161,413	182,500	202,400
2 Modernization of Ports facilities	6,583,098	2,080,747	12,152,000	12,858,300	14,950,500	17,850,488
3 Surveys, inspections & safety management	117,229	127,442	151,049	192,560	200,000	248,360
4 Fisheries management and navigation facilities	107,760	118,148	211,950	309,339	391,366	452,250
<b>Total</b>	<b>6,912,144</b>	<b>2,462,037</b>	<b>12,665,000</b>	<b>13,521,612</b>	<b>15,724,366</b>	<b>18,753,498</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2016-17</b>
1 Ports and Shipping Division	091	696,413
2 Capital Outlay on Ports and Shipping Division	146	12,825,199
<b>Total</b>		<b>13,521,612</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	314,901	362,609	453,765	497,279	550,400	610,300
A03 Operating Expenses	253,370	334,355	190,453	1,255,376	1,850,450	2,990,300
A04 Employees Retirement Benefits	7,093	5,538	7,357	9,733	10,500	10,700
A05 Grants, Subsidies & Write off Loans	88,828	1	5,406	1,714	1,930	2,100
A06 Transfers	674	515	614	987	998	10,000
A09 Physical Assets	4,057	5,678	44,708	4,138,758	4,990,000	5,450,098
A12 Civil Works	6,000,199	577,487	11,892,325	7,387,874	7,969,288	9,269,500
A13 Repairs & Maintenance	243,022	1,175,854	70,372	229,891	350,800	410,500
<b>Total</b>	<b>6,912,144</b>	<b>2,462,037</b>	<b>12,665,000</b>	<b>13,521,612</b>	<b>15,724,366</b>	<b>18,753,498</b>



## Organisational Structure

### Attached Departments:

- 1 Director General Ports & Shipping Technical
- 2 Director General Marine Fisheries Department
- 3 Government Shipping Office, Karachi
- 4 Lighthouses and Lightships
- 5 Mercantile Marine Department (Main) Karachi
- 6 Gwadar Port Authority, Gwadar
- 7 Mercantile Marine Department (sub Office) Gwadar
- 8 Mercantile Marine Department R.O Pasni
- 9 Pakistan Marine Academy, Karachi
- 10 Marine Biological Research Laboratory, Karachi
- 11 Korangi Fishries Harbor Authority, Karachi
- 12 Seamen Welfare Hostel, Karachi

### Autonomous bodies / Corporations / Authorities

- 1 Karachi Port Trust, Karachi
- 2 Pakistan National Shipping Corporation, Karachi
- 3 Port Qasim Authority, 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)

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### Output 1 Policy coordination and administration

Office Responsible: Main Ministry

Brief Rationale: Formulation and implementation of plans and policies in conformation with international best practices.

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### Output 2 Modernization of Ports facilities

Office Responsible: Gwadar Port Authority

Brief Rationale: 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 designed vessels.  
Additional Capital Dredging of the channel for the safe movement of the ships towards berthing Area.

Future Policy Priorities: Development & Construction of Port Allied Structures in Mullah Band Area.  
Port Security system of Gwadar Port Authority  
Establishment of Pak China Technical & Vocational Institute at Gwadar.

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### Output 3 Surveys, inspections & safety management

Office Responsible: Directorate General Ports & Shipping,  
Karachi

## Output(s)

### Output 3 Surveys, inspections & safety management

Office Responsible: Directorate General Ports & Shipping,  
Karachi

Brief Rationale: Mercantile Marine Department is performing navigational warnings, enquires into shipping casualties and registration of ships

### Output 4 Fisheries management and navigation facilities

Office Responsible: Marine Fisheries Development

Brief Rationale: Marine Fisheries Department is the executive fishery agency of the federal Government with primary responsibilities for insuring management and development of fishery resources in the interest of the nation.

Marine Fisheries Department is responsible to regulate quality and promote exports of fish and fishery products and to prevent exports of 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	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
2. Modernization of Ports facilities	Channel dredging (to maintain depth 14.5 m)	2.3 metres					
3. Surveys, inspections & safety management	Survey and Inspection (Numbers)	2365	4196	2550	2858	2908	2933
	NOC for Outward Port Clearance (Numbers)	3045	3273	3350	3550	3650	3750
	Registration (Numbers)	834	689	740	800	870	950
	Endorsement (Numbers)	2251	2797	2300	2350	2400	2450
	Examination (Technical) (Numbers)	684	1342	1200	1300	1350	1400
	Ships arriving and Departing	2790	3072	2800	2850	2900	3000
	Foreign Country Craft	257	189	600	600	600	600
	SFS Mandatory Course	3228	1542	3570			
	Registration (Cadets)	0	150	1930			
	Registration GP III	0	150	1500			
	Survey Insp & Safety Management			12100	5400	5550	5675
	Misc			1750	1800	1850	1900
	Examination Marine Engineer			950	1000	1050	1100
	Supervision of new Construction, Repairs, Evaluation etc.				40	45	50
Issuance of Statutory Certificates of Ships				30	30	30	
4. Fisheries management and navigation facilities	Preshipment inspection of exporters	20810	20550	25000	26000	28000	32000
	Licenses issued to Co. (Pvt.)	8	15	20	20	25	40
	Fishermen Trained on modern practice of fishing & use of Turtle Excluder Device	175	150	300	250	300	200
	Samples tested (Micro biological)	4256	4445	4550	4550	4700	4900

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Lb) & from processing Plants/Harbour						
	Fishermen trained on Echo Sounders/ Fish finder, GPS	86	50	200	200	200	200
	Quality Certificates for Export	22896	20602	26000	28000	30000	32000
	Processing Plants are registered	35	29	110	90	130	140
	Collection of Samples from KFHA & Other areas	4890	5690	6000	6000	6500	6700
	Samples from Deep Sea & tested	250	290	350	350	350	360
	Study of Nutrients in Sea water in space & time	180	220	250	300	320	350
	Collection & analysis of sea waters samples for study	365	410	470	450	460	470
	Fishermen / Nakhuda are trained on navigation & maintenance	135	400	215	220	250	300

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	9	9	8	8	8	8
Grade 16-19	143	154	155	155	155	155
Grade 1-15	729	785	810	816	820	824
<b>Total Regular Posts</b>	<b>881</b>	<b>948</b>	<b>973</b>	<b>979</b>	<b>983</b>	<b>987</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>881</b>	<b>948</b>	<b>973</b>	<b>979</b>	<b>983</b>	<b>987</b>
of which Female Employees	22	22	25	25	27	30

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2015	Budget		Forecast	
				2015-16	2016-17	2017-18	2018-19
<b>Output 2: Modernization of Ports facilities</b>							
1	Provision of Coal Conveying System form Pakistan International Bulk Terminal (PIBT) TO Railway Network at Port Qasim	13,372,850	Jun 2017		5,332,850		
	Key Milestone 2016-17:	To acquire Land and Construct Coal Convar belt from PIBT to Railway Network					

**Executive Authority**

Minister for Railways

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Secretary, Railways Division	78,232,989	87,493,661	110,000,000	114,000,000	134,250,000	151,630,000
<b>Total</b>	<b>78,232,989</b>	<b>87,493,661</b>	<b>110,000,000</b>	<b>114,000,000</b>	<b>134,250,000</b>	<b>151,630,000</b>

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

# Railways Division

Principal Accounting Officer

Secretary, Railways Division

## Goal

Availability of safe, affordable and reliable transportation

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Railways Services	52,832,199	56,283,122	65,275,948	69,414,640	82,350,000	89,418,000
2 Admin support services	980,176	857,744	1,016,908	1,095,331	1,200,000	1,296,000
3 Railway passenger security services	1,929,085	1,977,556	2,707,144	2,490,029	2,700,000	2,916,000
4 Pak railways infrastructure & equipment development services - Track	4,118,599	3,057,269	12,397,169	7,886,366	9,232,819	11,156,323
5 Pak railways infrastructure & equipment development services - Building	54,552	1,861,040	2,177,831	2,573,628	3,013,028	3,640,742
6 Pak railways infrastructure & equipment development services - Signalling	1,395,130	1,611,404	6,100,000	1,500,000	1,756,098	2,121,951
7 Pak railways infrastructure & equipment development services - Rolling Stock	16,910,520	21,839,505	17,441,000	27,093,892	31,719,678	38,327,945
8 Business Development	0		1,053,000	439,936	515,047	622,348
9 Governance	0		1,321,000	1,182,102	1,383,924	1,672,242
10 Pak railways infrastructure & equipment development services - Regional Development	12,728	6,021	510,000	324,076	379,406	458,449
<b>Total</b>	<b>78,232,989</b>	<b>87,493,661</b>	<b>110,000,000</b>	<b>114,000,000</b>	<b>134,250,000</b>	<b>151,630,000</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		2016-17
1 Pakistan Railways	092	73,000,000
3 Capital Outlay on Pakistan Railways	147	41,000,000
<b>Total</b>		<b>114,000,000</b>

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	21,792,321	22,429,276	25,415,048	25,543,421	28,000,000	31,000,000
A03 Operating Expenses	15,766,167	15,945,781	16,632,560	17,472,755	19,500,000	21,000,000
A04 Employees Retirement Benefits	14,878,752	16,463,166	16,910,000	20,500,000	24,600,000	27,000,000
A05 Grants, Subsidies & Write off Loans	195,982	161,421	276,031	574,000	800,000	100,000
A06 Transfers	16,169	140,358	40,600	241,381	275,000	300,000
A07 Interest Payment	3,717		300,000	700,000	2,500,000	2,500,000
A08 Loans and Advances	123,061	181,632	185,200	293,600	350,000	400,000
A09 Physical Assets	47,995	23,193	327,286	149,893	200,000	300,000
A10 Principal Repayments	0		1,000,000	300,000	2,000,000	2,000,000
A11 Investments	21,557,473	27,158,770	41,150,000	41,020,000	48,025,000	58,030,000
A13 Repairs & Maintenance	3,851,352	4,990,064	7,763,275	7,204,950	8,000,000	9,000,000
<b>Total</b>	<b>78,232,989</b>	<b>87,493,661</b>	<b>110,000,000</b>	<b>114,000,000</b>	<b>134,250,000</b>	<b>151,630,000</b>

**Medium-Term Outcome(s)**

**Outcome 1: Availability of railways services to the population of Pakistan**

**Output(s)****Output 1 Railways Services**

Office Responsible: Chief Executive office (CEO)

**Brief Rationale:** Pakistan Railways is a service oriented organization committed to provide safe and economic transport facilities to the general public. Efforts are underway for reviving freight sector of Pakistan Railways for providing goods transportation services all over the country comparatively on cheaper rates.

**Future Policy Priorities:** To provide rail link not only all over the country i.e Murree and Azad Kashmir etc. but also to provide rail links to the neighbouring countries i.e China and Afghanistan for their exports/imports to/from Middle East and West through Gwadar Port.

**Output 2 Admin support services**

Office Responsible: Financial Advisor and Chief Accounts Officer

**Brief Rationale:** Prompt settlement of claims raised against railways revenues and maintenance of accounts in accordance with prescribed rules.

**Future Policy Priorities:** Computerization of employees/pensioners data, inventories, procurement and train operations. In first phase, pensioners data is being computerized on SAP system in collaboration with PIFRA. Data of over 100,000 (approx) pensioners has been computerized to enable them to get their pension through their bank accounts by DCS-Direct Credit System. On completion of this project, about 156,000 pensioners will get their pension from their bank accounts.

**Output 3 Railway passenger security services**

Office Responsible: Additional General Manager Infrastructure

**Brief Rationale:** Safe and secure transportation of passenger and goods to the destination by Railways.

**Future Policy Priorities:** Keeping in view the existing law and orders situation of the country and security threats to traveling public, the resources for procurement of security related equipments have been enhanced manyfold for counter terrorism.

**Output 4 Pak railways infrastructure & equipment development services - Track**

Office Responsible: Additional General Manager Infrastructure

**Brief Rationale:** Existing Track of Pakistan Railways is not in a satisfactory condition and faces the problems of speed restrictions and axle load, thereby limiting the volume of traffic it can handle.

**Future Policy Priorities:** The resources for rehabilitation of track have been enhanced manyfold for 2016-17. Similarly, the dualization of track on main line

## Output(s)

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**Output 4 Pak railways infrastructure & equipment development services - Track** Office Responsible: Additional General Manager Infrastructure

Future Policy Priorities: i.e Karachi-Peshawar has also been focused. 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 run the trains at a speed of 160 KM/Hr. Feasibility studies in this regards, shall be completed by December, 2016 after which its ground work shall start.

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**Output 5 Pak railways infrastructure & equipment development services - Building** Office Responsible: Additional General Manager Infrastructure

Brief Rationale: The bridges and railway station buildings of Pakistan Railways are almost a century old and require to be upgraded in line with present day requirement. PR has rehabilitated 06 station buildings namely Kot Adu, Gurmani, Taunsa, Sultankot, Dil Murad, Budhapur.

Future Policy Priorities: The station and residential buildings of Pakistan Railways are in delapidated conditions all over the country. To save the lives of railway employees and their families, the Federal Minister for Railways has announced for allocating huge amounts in the budget for 2015-16. Thus, government has very kindly proposed special allocation of Rs.300.00 million for repair of quarters of low paid employees during 2015-16. Same amount is also being allocated for 2016-17. Up-gradation of 16 major stations has been planned at Karachi Cantt., Karachi City, Hyderabad, Sukkur, Quetta, Bahawalpur, Raiwind, Lahore, Gujranwala, Rawalpindi, Peshawar, Okara, Sahiwal, Norowal, Nankana Sahib and Hassan Abdal. The construction work on New Station Terminals at Norowal, Okara and Sahiwal has been commenced.

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**Output 6 Pak railways infrastructure & equipment development services - Signalling** Office Responsible: Additional General Manager Infrastructure

Brief Rationale: Signalling system of Pakistan Railways is obsolete thereby seriously crippling the line capacity and the number of train per hour which can operate on the system.

Future Policy Priorities: Two projects for rehabilitation and upgradation of signalling system are in progress. Besides, a new project for installation of Modern signalling system between Kotri and Lodhran has been approved. As such, the signalling system shall be upgraded as per present requirements from Karachi to Lahore.

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**Output 7 Pak railways infrastructure & equipment development services - Rolling Stock** Office Responsible: Additional General Manager

Brief Rationale: Pakistan Railways train operation suffered a major set back in 2010-11 due to rapid depletion of locomotives for service mainly on account of deferred maintenance.

Future Policy Priorities: Presently, various schemes for procurement of 151 locos, repair / rehabilitation of 50 locos, procurement of 780 hopper wagons have been approved / materialized / are under way in line with the vision of present government. A project for rehabilitation of 300 Traction Motors has also been approved by CDWP.

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**Output 8 Business Development** Office Responsible: Additional General Manager

Brief Rationale: Terminal facilities in Pakistan Railways requires upgradation as well as establishment of new dry ports for business development.

Future Policy Priorities: Proposal for establishing new dry ports at Havellian is under consideration within the scope of Pak-China Economic Trade Corridor framework. In addition, improvement of goods sheds at Lahore, upgradation of Marshalling yard at Pipri, Lahore and Peshawar and provision of container terminal at Karachi have also been approved.

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**Output 9 Governance** Office Responsible: Director General Ministry of Railway

Brief Rationale: Monitoring and evaluation of PSDP schemes.

Future Policy Priorities: Proper Monitoring of Railways projects to complete the same in time. Strengthening of Planning Directorate and Project Management Unit for rapid processing and finalization of cases PC-I etc.

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**Output 10 Pak railways infrastructure & equipment development** Office Responsible: Additional General Manager

## Output(s)

### Output 10 Pak railways infrastructure & equipment development services - Regional Development

Office Responsible: Additional General Manager

Brief Rationale: New tracks, terminals and dry ports are necessary for handling traffic at new hubs over the country.

Future Policy Priorities: Number of feasibility studies have been approved for new track, establishment of dry ports, increasing terminal facilities to utilize the potential of the system.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Railways Services	Freight traffic to be handled (Billion Tonne Kilometers)	1	3.301	8.5	4.9	5.5	8.8
	Passenger traffic to be handled (Billion Passenger Kilometers)	17.2	20.288	22.132	24	24.5	26.7
	Outsourcing of ticketing system (In percentage)	5%	8%	0.50%	10%	12%	15%
	Improvement in punctuality of passenger Services	52%	72%	65%	64%	67%	70%
	Number of freight handling terminals to be improved	0	2	3	3	3	5
	Number of stations where reservation system is to be computerized	10	41	18	4	7	10
	Reduction in accidents (In percentage)	16%	35%	20%	10%	10%	10%
	Freight Revenue (Rs. in Billion)	3.529	8.254	8.500	10.300	11.000	11.400
	Revenue Receipts (Rs. in Billion)	22.805	31.927	32.000	36.000	36.800	38.000
	Passenger Revenue (Rs. in Billion)	15.381	17.453	20.200	20.200	21.000	21.500
2. Admin support services	Automation of Railways Accounts (In percentage)	0%	15%	15%	30%	35%	50%
3. Railway passenger security services	Improvement in security related services(In percentage)	100%	35%	55%	65%	75%	85%
	Reduction of crimes in trains	100%	100%	80%	85%	90%	100%
4. Pak railways infrastructure & equipment development services - Track	New track (Kms)	55	10	130	210	205	310
	Rehabilitation of track (Kms)	63	115.93	904	640	370	510
	Rehabilitation of structures (bridges, culverts) (Nos)	79	40	768	429	185	300
5. Pak railways infrastructure & equipment development services - Building	Rehabilitation of existing stations (Nos)	2	14	70	10	6	0
	New Station (Numbers)			2	2	2	2
6. Pak railways infrastructure & equipment development	Upgradation of signalling system (Kms)	45	218	125	0	0	0
	Upgradation of signalling system (No of stations)	10	8	4	0	0	0



## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
services - Signalling							
7. Pak railways infrastructure & equipment development services - Rolling Stock	Procurement of new locomotives (Nos)	14	40	0	55	26	70
	Rehabilitation of existing locomotives	3	15	17	17	0	30
	Procurement of new coaches (Nos)	90	20	0	66	120	64
	Procurement of new wagons and power vans (Nos)	6	92	595	665	165	0
	Procurement of Power Vans (Numbers)	0	40	0	0	0	0
	Upgradation of maintenance facilities (Nos)	1		2	1	0	0
	Procurement of relief train equipments	3		7	0	0	0
8. Business Development	Establishment of new dryports (Nos)	0	1	1	1	0	0
9. Governance	Training and Development (Nos)	1	6	8	4	0	0
	Monitoring and evaluation system (Nos)		0	1	1	0	0
	Monitoring and evaluation reports	1	25	170	175	175	0
10. Pak railways infrastructure & equipment development services - Regional Development	Feasibility Studies (Numbers)	0	0	2	2	2	2

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	49	42	106	50	50	50
Grade 16-19	2,437	2,419	2,108	2,450	2,450	2,450
Grade 1-15	77,674	75,112	93,611	77,500	77,500	77,500
<b>Total Regular Posts</b>	<b>80,160</b>	<b>77,573</b>	<b>95,825</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
Total Contractual Posts (including project posts)	443	458	1,300	500	500	500
<b>Grand Total</b>	<b>80,603</b>	<b>78,031</b>	<b>97,125</b>	<b>80,500</b>	<b>80,500</b>	<b>80,500</b>
of which Female Employees	1,027	1,040	1,050	1,050	1,050	1,050

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2015	Budget		Forecast		
				2015-16	2016-17	2017-18	2018-19	
<b>Output 6: Pak railways infrastructure &amp; equipment development services - Signalling</b>								
1	Replacement of Old and Obsolete Signal Gear from Lodhran Khanewal -Shahdara Bagh Mainline Section of Pakistan Railways (Islamic Development Bank)	17,464,176	Jun 2017	13,936,000	2,500,000	1,500,000		
<b>Output 7: Pak railways infrastructure &amp; equipment development services - Rolling Stock</b>								
1	Special Repair of 100 DE Locos and Re-Commissioning of 19 Stabbed DE Locos (15 AGE-30 & 04 RGE-24)	4,966,751	Jun 2018	2,705,030	2,850,000	2,200,000	200,000	
2	Procurement of 780 Hopper Wagons for Coal Transportation (Phase-I)	8,863,000	Jun 2018		3,000,000	3,830,000	2,033,000	
3	Rehabilitation of 27 HGMU-30 locos	5,108,000	Jun 2016	5,879,000	405,000	240,000	0	0
	Key Milestone 2016-17:							
4	Procurement / Manufacture of 75 Nos. New D.E. Locos (Revised)	46,810,000	Jun 2017	5,187,000	1,000,000	14,000,000	15,000,000	11,623,000
	Key Milestone 2016-17:							

## Executive Authority

Minister for Religious Affairs and Inter-Faith Harmony

## Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Secretary, Religious Affairs and Inter-Faith Harmony Division	1,617,198	894,224	899,000	974,004	980,755	1,023,700
<b>Total</b>	<b>1,617,198</b>	<b>894,224</b>	<b>899,000</b>	<b>974,004</b>	<b>980,755</b>	<b>1,023,700</b>

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

Maximum facilitation to Hujjaj / Zaireen, propagation of standardised teachings of Islam, harmonization and reconciliation amongst faiths and sects.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Facilitation and arrangement services for Hujjaj	1,222,884	389,966	415,000	474,070	460,352	480,769
2 Financial assistance in shape of cash transfers, small development schemes, scholarships for minorities	59,000	178,297	80,000	80,000	82,000	85,000
3 Mainstreaming of deeni madaris	84,195	89,440	93,000	91,000	93,000	97,000
4 Moon sighting services	2,331	2,447	3,000	3,000	3,500	3,500
5 Policy making and administration	117,016	107,009	105,000	143,097	147,000	150,000
6 Celebration of religious festivals of minorities	67,867	73,840	131,000	117,000	120,000	123,000
7 Facilitation and management of Muslim pilgrimages beyond Pakistan except Hajj, and coordination with Muslim countries and organisations on Islamic matters	15,192	13,231	17,000	17,837	20,000	24,431
8 Facilitation in collection and distribution of Zakat	29,040	24,070	30,000	29,000	32,903	35,000
9 Provision of juristic guidance, coordination of Islamic activities, and dissemination of Seerah	19,672	15,924	25,000	19,000	22,000	25,000
<b>Total</b>	<b>1,617,198</b>	<b>894,224</b>	<b>899,000</b>	<b>974,004</b>	<b>980,755</b>	<b>1,023,700</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2016-17	2016-17
1 Religious Affairs and Inter-Faith Harmony Division	093	Religious Affairs and Inter-Faith Harmony Division	404,647	404,647
2 Other Expenditure of Religious Affairs and Inter-Faith Harmony Division	094	Religious Affairs and Inter-Faith Harmony Division	535,043	535,043
3 Capital Outlay on Civil Works	143	Housing and Works Division	6,794,553	34,314
<b>Total</b>			<b>7,734,243</b>	<b>974,004</b>

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	344,833	359,856	420,746	448,211	475,055	498,000
A03 Operating Expenses	1,119,296	277,033	331,030	349,701	360,000	375,000
A04 Employees Retirement Benefits	6,948	10,360	9,696	8,559	8,700	9,200
A05 Grants, Subsidies & Write off Loans	133,549	166,270	98,640	91,328	93,000	97,000
A06 Transfers	9,790	52,204	26,426	31,163	33,000	33,000
A09 Physical Assets	0	23,632	2,660	2,159	2,300	2,500
A12 Civil Works			3,000	34,314		
A13 Repairs & Maintenance	2,782	4,869	6,802	8,569	8,700	9,000
<b>Total</b>	<b>1,617,198</b>	<b>894,224</b>	<b>899,000</b>	<b>974,004</b>	<b>980,755</b>	<b>1,023,700</b>

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

- 1 Pakistan Madrassa Education Board
- 2 Evacuee Trust Property Board (ETPB)

**Policy Documents**

- 1 Hajj Policy.

**Medium-Term Outcome(s)**

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

**Output(s)****Output 1 Facilitation and arrangement services for Hujjaj**

Office Responsible: Hajj Wing

**Brief Rationale:** Organizing Hajj every year is the prime responsibility of the Ministry of Religious Affairs and Interfaith Harmony. Elaborate institutional arrangement like Hajj Wing in the Ministry, office of the Pilgrim Affairs Pakistan, 9 Hajj Directorates throughout the country are being made to achieve this noble purpose.

**Future Policy Priorities:** Ensuring best possible arrangements for Hajj like excellent buildings, latest transport and quality food provision etc.

**Output 2 Financial assistance in shape of cash transfers, small development schemes, scholarships for minorities**

Office Responsible: Interfaith Harmony Wing

**Brief Rationale:** To promote Socio-Economic conditions of poor minorities.

**Output 3 Mainstreaming of deeni madaris**

Office Responsible: Dawah and Ziarat Wing

**Brief Rationale:** Assisting Deeni Madaris to integrate contemporary subjects in their curriculum.

**Future Policy Priorities:** Working with different stakeholders with a view to determining their role in mainstreaming deeni madaris

**Output 4 Moon sighting services**

Office Responsible: Research and Reference Wing

**Brief Rationale:** To facilitate Muslims in observing religious/activities festivals in accordance with lunar calendar.

**Output 6 Celebration of religious festivals of minorities**

Office Responsible: Interfaith Harmony Wing

## Output(s)

### Output 6 Celebration of religious festivals of minorities

Office Responsible: Interfaith Harmony Wing

Brief Rationale: To promote Interfaith Harmony.

### Output 7 Facilitation and management of Muslim pilgrimages beyond Pakistan except Hajj, and coordination with Muslim countries and organisations on Islamic matters

Office Responsible: Dawah and Ziarat Wing

Brief Rationale: To cater for the Religious needs of the citizen of the country and enhance inter-people contact.

### Output 8 Facilitation in collection and distribution of Zakat

Office Responsible: Zakat Cell

Brief Rationale: As per the directive of the council of common interest , the Ministry of Religious Affairs and Interfaith Harmony will collect and distribute zakat to the Provincial Governments according to a pre -determined formula devised by the council.

Future Policy Priorities: To build upn the up-coming recommendation of the Council of Common Interests.

### Output 9 Provision of juristic guidance, coordination of Islamic activities, and dissemination of Seerah

Office Responsible: Research and Reference wing

Brief Rationale: To provide the Religious guidance to the citizens.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Facilitation and arrangement services for Hujjaj	Training for Hujjaj on Manasik-e-Hajj (as %age of total Hajj quota)	75%	84.27%	90%	95%	95%	95%
	No. of Hujjaj	143,224 Male (82,001) female (61,223)	142996	143,224	143,224	179,210	179,210
	No. of Master Trainer Male/Female						
	CDS / Books of Manasik e Hajj	150,000	150,000	150,000	150,000	180,000	180,000
	%age compliance with SPA	85%	85%	90%	95%	95%	98%
	%age of complaints and inquiry resolution	80%	80%	90%	92%	95%	97%
2. Financial assistance in shape of cash transfers, small development schemes, scholarships for minorities	Number of beneficiaries - cash transfers	2,786	4239	4,500	4,600	4,700	4,800
	Number of beneficiaries - small development schemes	44	54	45	48	50	52
	Number of beneficiaries - scholarships	2,546	2341	2,500	2,600	2,700	2,800
3. Mainstreaming of deeni madaris	Number of deeni madaris awarded cash transfers	432	432	432	450	470	500
	Number of students in three model Deeni Madaris	Girls (Islamabad) 600, Boys (Sukkur) 230, Boys	Girls (Islamabad) 450 Boys (Sukkur) 160	Girls (Islamabad) 620, Boys (Sukkur) 260, Boys			

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
		(Karachi) 90	Boys (Karachi) 125	(Karachi) 135			
4. Moon sighting services	No. of Ruet e Hilal Committee Meetings	4	4	4	4	4	4
	%age of Harmony in Eid and Ramzan announcement				90%	90%	90%
6. Celebration of religious festivals of minorities	Number of participants in religious festivals	4,750	3600	5,000	5,200	5,300	5,400
9. Provision of juristic guidance, coordination of Islamic activities, and dissemination of Seerah	Number of competitions arranged for Seerat literature	9	9	9	9	9	9
	Publications of Maqalat-e-Seerat (Number of copies printed and distributed)	1,000	1000	1,500	1,500	1,500	1,500
	Number of conferences on sectarian harmony	5	1	1	1	1	1
	Seerate Conference to be held on (Date of holding conference)	12 Rabi-ul-awal	12 Rabi-ul-awal	12 Rabi-ul-awal	12 Rabi-ul-awal	12 Rabi-ul-awal	12 Rabi-ul-awal

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	9	9	9	10	10	10
Grade 16-19	149	149	166	147	160	160
Grade 1-15	488	486	490	481	492	492
<b>Total Regular Posts</b>	<b>646</b>	<b>644</b>	<b>665</b>	<b>638</b>	<b>662</b>	<b>662</b>
Total Contractual Posts (including project posts)	1		1	2	2	2
<b>Grand Total</b>	<b>647</b>	<b>644</b>	<b>666</b>	<b>640</b>	<b>664</b>	<b>664</b>
of which Female Employees	13	12	12	11	11	11

**Executive Authority**

Minister for Science and Technology

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Secretary, Scientific and Technological Research Division	5,840,859	6,729,374	6,900,427	7,870,813	8,534,679	9,085,396
<b>Total</b>	<b>5,840,859</b>	<b>6,729,374</b>	<b>6,900,427</b>	<b>7,870,813</b>	<b>8,534,679</b>	<b>9,085,396</b>

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



# Scientific and Technological Research Division

## Principal Accounting Officer

Secretary, Scientific and Technological Research Division

## 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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Promotion of standards and quality assurance for industrial efficiency	236,215	232,887	309,000	249,920	270,988	288,467
2 Promotion of energy and water quality	608,453	620,447	610,280	718,525	780,782	832,432
3 Promotion of higher education in the field of science and technology	2,232,431	2,585,607	2,658,817	2,800,514	3,034,911	3,229,573
4 Formulation / implementation of policy frame work and provision of admin support services	428,710	380,663	507,448	280,581	304,334	323,857
5 Enhancement of industrial productivity through research and development	562,770	504,862	430,830	1,091,280	1,183,275	1,259,796
6 Technical research for industries	1,753,524	2,388,087	2,338,980	2,660,433	2,884,857	3,070,770
7 Liaison with international organizations for the development of science and technology	6,756	6,821	14,540	35,600	38,656	41,191
8 Human resource development for science and technology sector	12,000	10,000	30,532	33,960	36,876	39,310
<b>Total</b>	<b>5,840,859</b>	<b>6,729,374</b>	<b>6,900,427</b>	<b>7,870,813</b>	<b>8,534,679</b>	<b>9,085,396</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2016-17</b>
1 Science and Technology Division	095	447,577
2 Other Expenditure of Science and Technology Division	096	5,646,364
3 Development Expenditure of Science and Technology Division	134	1,776,872
<b>Total</b>		<b>7,870,813</b>

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	3,181,503	3,992,938	4,114,304	4,254,630	4,657,390	4,974,630
A02 Project Pre-Investment Analysis	49,822	60,248	61,000	125,501	85,115	90,500
A03 Operating Expenses	597,112	972,724	996,638	1,286,297	1,400,800	1,490,150
A04 Employees Retirement Benefits	450,028	1,016,492	862,350	958,492	1,052,029	1,104,000
A05 Grants, Subsidies & Write off Loans	1,536,196	8,117	7,928	7,809	8,465	9,021
A06 Transfers	7,293	17,336	18,956	106,787	116,720	124,200
A09 Physical Assets	0	245,858	388,554	679,404	719,760	766,170
A12 Civil Works	0	389,028	414,177	411,604	450,500	480,000
A13 Repairs & Maintenance	18,906	26,633	36,520	40,289	43,900	46,725
<b>Total</b>	<b>5,840,859</b>	<b>6,729,374</b>	<b>6,900,427</b>	<b>7,870,813</b>	<b>8,534,679</b>	<b>9,085,396</b>

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

- 1 Council for Works and Housing Research (CWHR), Karachi
- 2 National Institute of Oceanography (NIO), Karachi
- 3 National Institute of Electronics (NIE), Islamabad
- 4 National University of Science and Technology (NUST), Islamabad
- 5 Pakistan Council of Scientific and Industrial Research (PCSIR), Islamabad
- 6 Pakistan National Accreditation Council (PNAC), Islamabad
- 7 Pakistan Science Foundation (PSF), Islamabad
- 8 Pakistan Scientific and Technical Information Centre (PASTIC), Islamabad
- 9 Pakistan Council of Renewable Energy Technologies (PCRET), Islamabad
- 10 Pakistan Standard and Quality Control Authority (PSQCA), Karachi
- 11 Pakistan Council of Research and Water Resources Islamabad
- 12 Pakistan council of Science and Technology (PCRWR), Islamabad
- 13 Pakistan Museum of Natural History (PMNH), Islamabad
- 14 COMSAT Institute of Information Technology (CIIT), Islamabad
- 15 STEDEC Technology Commercialization Corporation of Pakistan (STEDEC), Lahore
- 16 Pakistan Engineering Council (PEC), Islamabad
- 18 National Physical & Standards Laboratory (NPSL), Islamabad

**Policy Documents**

- 1 National Science & Technology and Innovation Policy, 2012

**Medium-Term Outcome(s)**

**Outcome 1: Research and knowledge trickle down from developed world**

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

**Outcome 3: Efficient, responsive & productive S&T setup**

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

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

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

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

## Output(s)

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### Output 1 Promotion of standards and quality assurance for industrial efficiency

Office Responsible: Director General, PNAC, PSQCA & NPSL

**Brief Rationale:** To address technical barriers to trade, the Ministry with the help of its three organizations namely PSQCA (Director General), PNAC (Director General) and NPSL (Director General) 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 Pakistan National Accreditation Council (PNAC) and National Metrology Institute of Pakistan (NMIP) and restructuring of PSQCA. After enactment of Pakistan Halal Authority (PHA), Ministry would have to establish PHA for promotion of Halal Business.

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### Output 2 Promotion of energy and water quality

Office Responsible: Chairman (PCRWR) and Director General (PCRET)

**Brief Rationale:** In order to overcome the current energy crisis and to ensure energy security in the country on a sustainable basis, emergent measures are being undertaken through vigorous R&D efforts for promotion of renewable energy by PCRET, similarly due to increased demand of water for irrigation, industry and for public use, the per capita water availability which will be further reduced to 858 M3 by 2025, Ministry has initiated efforts through PCRWR to recharge depleting water table through adapting different techniques.

**Future Policy Priorities:** This Ministry has launched 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.

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### Output 3 Promotion of higher education in the field of science and technology

Office Responsible: Rector NUST and Rector CIIT

**Brief Rationale:** For promotion of Knowledge based economy it is mandatory to realign higher education with the objectives of national productivity and innovation system.

**Future Policy Priorities:** The National University of Science and Technology (NUST) and COMSATS Institute of Information Technology (CIIT) under the administrative control of MoST have been providing quality education in various disciplines of engineering, health, business education, and emerging sciences. The Ministry has launched various programmes to develop linkages between academia, R&D and Industry for research adaptation.

The both Universities are among top ranking National Universities, expecting to increase their National and International ranking considerably.

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### Output 4 Formulation / implementation of policy frame work and provision of admin support services

Office Responsible: Main Secretariat

**Brief Rationale:** The Ministry has undertaken a detailed exercise to improve efficiency and productivity of existing S&T infrastructure under the broad guidelines provided by the Cabinet Committee on restructuring of Public Sector Enterprises. A strategy to restructure the

## Output(s)

### Output 4 Formulation / implementation of policy frame work and provision of admin support services

Office Responsible: Main Secretariat

Brief Rationale: S&T institutions has been prepared.

### Output 5 Enhancement of industrial productivity through research and development

Office Responsible: Chairman Office (PCSIR)

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. Now this Ministry had decided to sponsor only commercially viable projects.

### Output 6 Technical research for industries

Office Responsible: Chairman Office (PCSIR)

Brief Rationale: Pakistan Council of Scientific and Industrial Research besides routine R&D & services to industry have developed analytical equipment, processes, patents etc. PCSIR established accredited testing laboratories throughout Pakistan for providing services to industry and exporters.

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

Office Responsible: Main Secretariat and Joint Scientific Advisor IL

Brief Rationale: The Ministry continued developing linkages abroad at bilateral levels with USA, EU, China, Russia, United Mexican States, Chile, Ethiopia, 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. Under the Pak-US S&T corporation a centre for energy research is being established at NUST.

### Output 8 Human resource development for science and technology sector

Office Responsible: Main Secretariat and Joint Scientific Advisor IL

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: This Ministry has approved PC-I for establishment of Pak Swiss Training Centre (PSTC) at Gwader and Skill Development Training Center at Skardu. The Universities have been asked to initiate now programming in the new emerging science disciplines.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Promotion of standards and quality assurance for industrial efficiency	Testing and Calibration Laboratories Accreditation by PNAC	60	80	95	105	115	125
	Inspection Bodies Accreditation by PNAC	6	6	8	8	9	10
	Medical Lab. Accreditation by PNAC	3	4	7	8	9	10
	Halal Certification Bodies by PNAC	0	3	4	5	6	7
	Certification Bodies by PNAC	4	4	5	6	7	8
	Proficiency Testing by PNAC	0	0	1	3	4	5
	Product Certification by PNAC	0	0	1	3	4	5
	Trainings Courses/Seminars by PNAC	12	12	12	12	12	12
	S&T documents supply to R&D Org., Univ., Hospitals, Industry, R&D Workers, Students & Researchers by PASTIC.	30,110	36117	36250	36350	36450	36550
	No. of Users/Clients served by PASTIC.	2,371	2866	2900	3000	3100	3200
	Literature search/Bibliographic Information Services (No. of References/Abstracts supplied) PASTIC.	938555	723116	750000	775000	800000	825000
	Literature search/Bibliographic Information Services (No. of Users Clients Served) PASTIC.	5759	4172	4250	4500	4750	5000
	Abstracting Indexing Services/Reference Publications by PASTIC	5230	5400	5500	5600	5700	5800
	Technological Information Services (No. of Seminars, Symposia, Exhibitions organized by Univ. Ind. partnership) by PASTIC	6	8	10	12	14	16
	Technological Information Services (Bringing out of Trade & Technology News e-bulletin "Technology Roundup" No. of issues brought out electronically) by PASTIC.	6	6	6	6	6	6
	Reprographic Service/Printing Services (No. of Printing Jobs completed) by PASTIC	150	134	150	165	175	190
Reprographic Service/Printing Services (No. of organizations served regarding printing services) by PASTIC	9	10	13	15	17	20	
Human Resources Development (No. of Library and Information	310	350	400	450	500	600	

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Professionals/Researchers trained in the area of ICT/Research Tools) by PASTIC. No. of clients served regarding Reference Library Services by PASTIC.	4,402	7275	7500	7700	7850	8000
2. Promotion of energy and water quality	Operation of Water Quality Laboratories (PCRWR)	16	18	19	19	19	19
	Capacity Building of Staff of Water Supply Agencies through PSDW/NCBI (PCRWR)	101	341	170	200	250	300
	Operation of Research Farms (PCRWR).	7	7	7	9	10	11
	Research and Development Projects undertaken (PCRWR)	5	8	9	9	10	12
	Training of Farmers/end users/ community on efficient water conservation techniques and rainwater harvesting (persons) PCRWR	0	490	405	410	450	500
	National Water Quality Monitoring through field laboratories (No. of Samples) Drinking Water Testing by PCRWR		8050	9000	11000	12000	14000
	Fabrication and distribution of indigenous technologies like microbiological testing kits, tension-meters (Micro testing Kits Nos.) by PCRWR		11460	12000	13000	14000	14000
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)	30	23	30	35	40	45
	Number of research initiatives to be undertaken by PSF	35	15	20	25	30	35
	Research & Development of Electronics Products (NIE)	4	6	10	10	10	10
	Design & Development of Energy Conservative Products, Energy Management & Audit (NIE)	3300	5000	5300	6000	6000	6000
	Testing Calibration of Electronics Equipments (NIE)	25	35	100	100	100	100
	Fabrication of Printed Circuit Board of Different Layer Jobs (NIE)	884	1107	1200	1300	1300	1300
	Computerized Authomobile Tuning (NIE)	-	-	50	500	600	700
	To Impart Advance Training in Electronics (NIE)	346	288	400	500	500	500

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Provide Internship to University Students (NIE)	80	100	100	100	100	100
	No. of students enrolled/to be enrolled in National University of Science and Technology, Islamabad.	13397	14432	14206	14210	14254	14601
	No. of Specimens Identified Curated, Catalogued and Preserved in PMNH Laboratory.	28000	32000	40000	40000	45000	50000
	No. of visit in the different area of the Country for the collection of Natural History Specimens by PMNH.	15	18	20	22	25	30
	No. of Research Articles/Books/Monographs/Patents Published in National and International Journals by PMNH.	19	18	25	40	45	50
	Collaboration/MoUS signed with National and International Organizations by PMNH.	2	1	3	4	5	5
	Workshop/Symposia/Training on Taxidermy, Medicinal Plants/Gemstone/Oreminerals Identifications by PMNH.	4	4	5	5	6	8
	Development/Maintenance of Dioramas/Displays for Public Education by PMNH.	5	14	15	15	20	20
	No. of Schools/Colleges/Universities and General Public Visited in PMNH.	132256	74657	150000	170000	190000	200000
5. Enhancement of industrial productivity through research and development	Non-Destructive Testing, Contract Research & Consultancy to Govt Organization by CWHR	10	2	12	14	16	18
	Service to Public & Private Sector Assessment & Testing of Building Materials Including Cement Testing, Concrete Testing, Steel Test, Water Test, Chemical Test to Private by CWHR.	21	27	50	93	102	102
	Skill Development & Traing to Govt. Organization by CWHR	2	3	3	5	5	5
	Skill Development & Traing to Private by organization CWHR	2	3	5	5	5	5
	Dissemination & Demonstration of R&D Products & Improvements to Govt Organization by CWHR	4	-	6	12	12	12
	Dissemination & Demonstration of R&D Products & Improvements to Private organization by CWHR	2	-	5	5	5	6

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Financial support to Societies/Journals/Schools by PSF.	77	12	25			
	National Commission for Science & Technology meetings by PCST			1	1	1	1
	Meetings on S&T related Issues (PCST)	5	5	5	5	5	
	Sectoral Policy Review (PCST)	2	-	1	1	1	1
	S&T Policy Studies/Technical Reports (PCST)	6	6	3	3	3	3
	Advice/comments/briefs on S&T issues (PCST)		12	5	5	5	5
	S&T Planning & Development (Meetings) PCST	5	5	5	5	5	5
	S&T Planning & Development (Proposals) PCST	2	2	5	5	5	5
	Evaluation of Individual Research of Scientists (No. of Scientists evaluated) PCST	3234	2300	3000	3000	3000	3000
	Research Productivity Award to Pakistani Scientists (PCST)	321	325	350	350	350	350
	Evaluation of Scientists for Medals & Awards (PCST).	61	50	70	70	70	70
	Development and Maintenance of S&T databases (PCST)	4	4	5	5	5	5
	Workshops and Conferences (No. of Events) PCST	5	11	4	4	4	4
	Workshops and Conferences, in collaboration (No. of Events) PCST		13	10	5	5	5
	Lectures/Presentation on S&T issues.		15	15	10	5	5
	MoUs signed with Organizations/Agencies (International) PCST	5	1				
	MoUs signed with Organizations/Agencies (National) PCST	1		2	1	1	
	Proposals submitted on S&T Cooperation (International) PCST	3	4	5	5	5	5
	Proposals submitted on S&T Cooperation (National) PCST	2	3	5	5	5	5-
	Quarterly Journal "Science Technology and Development (PCST)	4	4	4	4	4	4
	PCST Quarterly Newsletter "STI Voice"	-	2	4	4	4	4
	Books (Directories etc) PCST	2	-	1	-	1	-



## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
6. Technical research for industries	Technical services (tests) calibrations by Pakistan council of science and industrial research (PCSIR)	12,728	28418	27,200	30000	35000	37000
	Clients to be served by PCSIR	11,500	10870	15,480	16000	16500	16700
	No of patents to be obtained by PCSIR	19	13	27	30	35	35
	Feasibility/Technical Reports/Consultancies by PCSIR	44	15	159	165	170	170
	Processes to be Developed by PCSIR	95	51	70	75	80	80
	Training/Seminars/Workshops by PCSIR	82	17	45	50	55	60
	Research Papers/Publications by PCSIR	223	181	150	160	170	175

## Personnel Plan

	Number of Filled Posts					
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	163	68	214	144	144	144
Grade 16-19	2,101	1,660	2,019	2,562	2,562	2,562
Grade 1-15	4,617	5,076	4,570	5,202	5,202	5,202
<b>Total Regular Posts</b>	<b>6,881</b>	<b>6,804</b>	<b>6,803</b>	<b>7,908</b>	<b>7,908</b>	<b>7,908</b>
Total Contractual Posts (including project posts)		350		273	273	273
<b>Grand Total</b>	<b>6,881</b>	<b>7,154</b>	<b>6,803</b>	<b>8,181</b>	<b>8,181</b>	<b>8,181</b>
of which Female Employees	150	420	334	242	242	242

Note : No. of posts shown against forecast 2016-17 & 2017-18 are sanctioned strengthen of this Ministry

**Executive Authority**

Minister for State and Frontier Regions

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Secretary, States and Frontier Regions Division	9,425,576	22,964,743	7,550,651	9,000,799	9,310,671	9,631,219
Additional Chief Secretary, FATA Secretariat	34,097,460	36,982,809	37,971,000	42,309,148	46,698,349	51,412,126
<b>Total</b>	<b>43,523,036</b>	<b>59,947,552</b>	<b>45,521,651</b>	<b>51,309,947</b>	<b>56,009,020</b>	<b>61,043,345</b>

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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Administrative and policy formulation services	1,088,276	14,310,122	96,000	100,462	104,315	108,323
2 Management of levies & khassadars	7,967,019	8,099,206	6,985,000	8,409,201	8,696,811	8,994,351
3 Maintenance of Afghan refugees camps	368,196	552,785	467,000	488,485	506,683	525,587
4 Allowance for ex- rulers of merged / acceded states	2,085	2,630	2,651	2,651	2,862	2,958
<b>Total</b>	<b>9,425,576</b>	<b>22,964,743</b>	<b>7,550,651</b>	<b>9,000,799</b>	<b>9,310,671</b>	<b>9,631,219</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2016-17</b>
1 States and Frontier Regions Division	097	100,462
2 Frontier Regions	098	8,409,201
3 Maintenance Allowances to Ex-Rulers	100	2,651
4 Afghan Refugees	101	488,485
<b>Total</b>		<b>9,000,799</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	7,479,287	8,024,920	7,183,981	8,374,177	8,546,874	8,861,201
A03 Operating Expenses	1,154,778	14,621,622	291,076	282,859	343,428	347,054
A04 Employees Retirement Benefits	4,317	4,378	17,705	22,456	23,292	24,160
A05 Grants, Subsidies & Write off Loans	3,136	800	1,972	27,972	29,002	30,096
A06 Transfers	201,625	277,225	5,582	248,182	313,895	313,954
A09 Physical Assets	567,212	14,495	12,248	10,073	12,050	12,168
A13 Repairs & Maintenance	15,221	21,303	38,087	35,080	42,130	42,586
<b>Total</b>	<b>9,425,576</b>	<b>22,964,743</b>	<b>7,550,651</b>	<b>9,000,799</b>	<b>9,310,671</b>	<b>9,631,219</b>

## 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 Pakhtunkhawa and parts of Baluchistan**

**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

Office Responsible: Main Secretariat

**Brief Rationale:** States and Frontier Regions Division deals with matters relating to FATA, Former acceded / merged states, Federal Levies and Khassadars 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

Office Responsible: Home & Tribal Affairs Department, Khyber Pakhtunkhwa & Baluchistan

**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 Baluchistan. To improve law & order 15,000 new posts of Federal Levies will be created in phases.

### Output 3 Maintenance of Afghan refugees camps

Office Responsible: Chief Commissionerate for Afghan Refugees

**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

Office Responsible: Main Secretariat

**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	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
2. Management of levies & khassadars	Strength of Khassadars & Levies for maintenance of law & order - (In Numbers) FATA PATA Baluchistan	36164	41664	42440	50440	52940	57940

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets		
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	
	Others							
	Number of beneficiaries to be compensated [ deceased/injured Federal Levies Personnel ] (In numbers)	115	144	200 (appr)	443	547		
	Amount to be distributed for compensation (deceased/injured Federal Levies Personnel). In million of rupees	200	517	600 (appr)	549	759		
3. Maintenance of Afghan refugees camps	Provision of basic health facilities (No of patients per month)	18275	18275	18400	18400	18400	18400	
	Provision of basic education facilities (No of students enrolled )	105841	105841	105840	107293	110000	110000	
	Provision of water and sanitation facilities	Hand pumps	17800	1440	1440	1440	1440	1440
		Tube wells	73	73	73	73	73	73
		Total population of registered Afghans refugees in Pakistan (in numbers)	1,615,876	494,597	1,615,876	1.55 m	1.25 m	1.25 m
	No of Afghan refugees to be repatriated (in Numbers)	2139	44615	-	300000	350000	395000	
	No of Basic Health units for Afghan refugees Commissionerate of Afghan refugees (CAR) NGOs	CAR 32 NGOs 32	CAR 32 NGOs 32	CAR 32 NGOs 32	CAR 32 NGOs 32	CAR 32 NGOs 32	CAR 32 NGOs 32	
	No of teachers	3854	3854	3854	2501	2600	2000	
	No of schools	216	216	216	259	259	259	
	No of beneficiaries	742017	742017	742020	962000	612000	217000	
4. Allowance for ex- rulers of merged / acceded states	Numbers of person benefitting from this allowance	9	7	7	5	5	5	

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	4	3	8	8	8	8
Grade 16-19	18	64	187	187	187	187
Grade 1-15	36,291	41,757	43,243	43,243	43,243	43,243
<b>Total Regular Posts</b>	<b>36,313</b>	<b>41,824</b>	<b>43,438</b>	<b>43,438</b>	<b>43,438</b>	<b>43,438</b>
Total Contractual Posts (including project posts)			2			
<b>Grand Total</b>	<b>36,313</b>	<b>41,824</b>	<b>43,440</b>	<b>43,438</b>	<b>43,438</b>	<b>43,438</b>
of which Female Employees	44	6	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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Gen public and Administrative services	4,093,551	4,729,265	5,978,060	8,102,837	9,050,464	9,961,764
2 Agri,Livestock,Food,Irrigation,Forestry & Fishing Services	5,624,241	3,909,609	4,389,885	4,233,038	4,728,007	5,205,253
3 Mining & Manufacturing Services	19,310	20,688	251,902	20,558	22,962	28,280
4 Construction & Transport Services	4,255,895	5,954,369	6,113,931	6,646,714	6,865,511	7,558,515
5 Waste Water Management	1,687,530	2,377,772	2,350,383	2,279,041	2,545,553	2,802,500
6 Hospital and Health Care Services	4,173,737	4,686,167	4,272,313	4,545,437	5,076,980	5,589,451
7 Education affairs Services	14,000,699	15,092,414	14,534,661	16,394,358	18,311,514	20,159,178
8 Social Welfare Service	242,497	212,525	79,865	87,165	97,358	107,185
<b>Total</b>	<b>34,097,460</b>	<b>36,982,809</b>	<b>37,971,000</b>	<b>42,309,148</b>	<b>46,698,349</b>	<b>51,412,126</b>

Note: \* Output Classification has been updated

### Budget by Demands

Demand for Grants	Demand No	Total
		2016-17
1 Federally Administered Tribal Areas	099	20,009,148
2 Development Expenditure of Federally Administered Tribal Areas	135	22,300,000
<b>Total</b>		<b>42,309,148</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	15,662,167	17,423,758	15,752,000	17,493,148	18,104,708	18,738,192
A03 Operating Expenses	17,191,393	18,886,021	21,518,743	24,118,616	27,882,196	31,948,053
A04 Employees Retirement Benefits	44		2	73	76	79
A05 Grants, Subsidies & Write off Loans	985,324	355,497	348,834	345,834	347,436	349,096
A06 Transfers	8,507	7,678	4,246	4,245	4,393	4,547
A09 Physical Assets	5,900	5,528	14,582	14,510	15,017	15,543
A13 Repairs & Maintenance	244,125	304,328	332,593	332,722	344,523	356,616
<b>Total</b>	<b>34,097,460</b>	<b>36,982,809</b>	<b>37,971,000</b>	<b>42,309,148</b>	<b>46,698,349</b>	<b>51,412,126</b>

## Medium-Term Outcome(s)

**Outcome 1: Improved governance and delivery of services in Federally Administered Tribal Areas**

### Output(s)

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#### 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.

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#### 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.

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#### 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

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#### 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 centres of agencies with other agencies. To ensure greater border control, a well maintained road and bridge network is needed.

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#### 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 Nalas for utilization of barren land for agriculture, tap small to medium hydro power potential, explore ground water potential, and make best use through dug wells/Tube wells for land beyond the command of perennial source. Apart from this, the department manages the flood flows in rivers by designing of flood protection work to protect land.

**Future Policy Priorities:** Efficient water management, both of source and infrastructure, to minimize water losses. Harnessing the seasonal runoff to increase the water sources for irrigation

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#### Output 6 Hospital and Health Care Services

## Output(s)

### 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 centres, basic health units, dispensaries, clinics and health centres. Major responsibility is providing basic health services to people, preventing spread of diseases, ensuring health and safe environment, products, eating habits and safe food, safety and security in maternal and child health and encouraging community in participation 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	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
2. Agri, Livestock, Food, Irrigation, Forestry & Fishing Services	Number of animals treated in Hospitals and Dispensaries (animal husbandry)	988,390	717,959	1,082,000	1,085,000	1,090,000	1,095,000
	Artificial inseminations in Hospitals and Dispensaries (animal husbandry)		69,419	62,000	65,000	69,000	71,000
	Vaccination of animals in Hospitals and Dispensaries (animal husbandry)	335,615	285,000	287,000	290,000	294,000	300,000
	Vaccination of birds in Hospitals and Dispensaries (animal husbandry)	880,966	1,030,000	1,032,000	1,035,000	1,040,000	1,045,000
	Number of animals treated in Veterinary Charges Subordinate Establishment.	190,000	227,000	229,000	232,000	236,000	245,000
	Vaccination of animals in	22,000	22,500	23,000	26,000	30,000	32,000



## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Veterinary Charges Subordinate Establishment.						
	Vaccination of birds in Veterinary Charges Subordinate Establishment.	20,000	28,000	30,000	32,000	35,000	37,000
	Area (acres) of natural forest under supervision of conservator of forests	964,407	974,491	965,000	967,000	970,000	975,000
	Number of fish farms in FATA			2	4	6	6
	Training parted by director of fisheries to fish farmers (Numbers)			2	4	6	6
	Construction of new irrigation infrastructure (channels, dugwells, small dams, protection bands, water storage reservoir)	467	339	340	343	345	350
	Rehabilitation of existing facilities (channels)	120	120	120	120	120	120
	Land reclamation (Acres)	1,366	1,643	2,700	2,800	3,000	3,500
	Farm service centres (Nos)	1	5	5	5	5	5
	Orchard Development (Acres)	537	334	2,000	2,300	2,700	2,970
	Off-season vegetable and new initiatives (Kanal)	2,189	1,188	2,000	2,300	2,800	3,000
	Inland scholarships (Nos)	86	83	200	250	300	300
	Establishment of Nursery (Acre)	1	1.3	2	3	4	4
	Purchase of Silk Seed (Packets)		135	150	170	190	200
3. Mining & Manufacturing Services	Collection of mineral royalty in PKR	54,220,000	58,488,177	45,610,000	45,610,000	45,612,000	45,615,000
4. Construction & Transport Services	Feasibility study and detailed designing			110	113	115	117
	Construction of new roads		530	550	570	590	595
	Improvement and widening of roads		100	120	150	170	180
	Rehabilitation of roads (length)		9,000	9,005	9,010	9,020	9,030
	Construction of bridges	84	185	0	5	10	15
	Provision of office building facilities	14	14	14	14	14	18
	Provision of Residential buildings	3	3	3	3	3	5
5. Waste Water Management	Small nature DWSS, culverts, pavement of streets & drainage		1,200	1,400	1,600	1,800	1,850
6. Hospital and Health Care Services	Number indoor patients	767,000	760,000	800,000	850,000	900,000	950,000
	Number of outdoor patients	2,400,000	2,340,214	2,400,000	2,450,000	2,500,000	2,550,000
	Number of Active Case detection (ACD) slides collection for malaria services	94,800	85,000	94,000	97,000	99,000	99,000

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Number of Passive case detection (PCD) slides collection for malaria services	183,000	190,000	180,000	185,000	190,000	195,000
	Number of Hospitals	32	40	40	45	45	45
	Numbers of Basic Health Unit (BHU)s	173	185	185	190	192	192
	Number of dispensaries	425	435	435	450	460	460
	Number of TB clinics	7	33	35	40	45	50
	Number of Rural Health Clinic (RHC)s	8	8	10	15	20	22
	Number of Mean Corpuscular Hemoglobin (MCH)s	72	75	77	80	84	85
	Number of Composite Health Care (CHC)s	162	162	162	180	185	185
	Number of sub health centres	3	3	3	5	7	7
	Number of leprosy centres	3	3	3	4	6	5
	Establishment of Health Facilities	19	30	30	35	40	45
	Upgradation of Health Facilities	9	22	35	40	40	40
	Inland scholarships to FATA students	750	814	745	750	750	750
	Preventive health care	0	78,400	78,600	79,000	79,500	79,500
7. Education affairs Services	Certificate level training to students in different trades in FATA (Numbers)	84	34	40	45	45	49
	Number of primary inspections	394,694	378,178	390,000	395,000	397,000	399,000
	Secondary Education imparted (Number of Students)	65,929	70,132	70,500	80,000	85,000	87,000
	University/ college education imparted (Number of student)	115,711	138,046	139,000	145,000	150,000	160,000
	Education direction (Number of Students)	0	490,672	491,000	495,000	498,000	498,000
	Other special schools (Number of Students )	0	435	438	445	450	455
	Diploma and certificate level courses in different technology and trades (Number of certificates awarded)	351	700	750	770	800	830
	Courses in Government college of management sciences, FATA (Number of Courses taught)	963	2,450	2,500	2,570	2,600	2,600
	Establishment of Education Facilities (Number)	58	42	45	50	55	55
	Upgradation of Education Facilities (Number)	113	165	170	180	190	190
	Regularization of Education Facilities (Number)	43	120	125	140	150	170
	Inland scholarships to FATA	34,886	35,410	35,500	40,000	45,000	47,000

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	students (Number) Mainstreaming of Deni Madaris through introduction of modern education (Number)	318	1	10	15	18	18

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	16	22	23	23	23	23
Grade 16-19	4,325	5,271	5,439	5,439	5,439	5,439
Grade 1-15	46,856	50,197	52,110	52,110	52,110	52,110
<b>Total Regular Posts</b>	<b>51,197</b>	<b>55,490</b>	<b>57,572</b>	<b>57,572</b>	<b>57,572</b>	<b>57,572</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>51,197</b>	<b>55,490</b>	<b>57,572</b>	<b>57,572</b>	<b>57,572</b>	<b>57,572</b>
of which Female Employees						

**Executive Authority**

Minister for Textile Industry

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Secretary, Textile Industry Division	3,826,755	5,503,728	6,541,000	6,541,043	6,406,928	6,423,492
<b>Total</b>	<b>3,826,755</b>	<b>5,503,728</b>	<b>6,541,000</b>	<b>6,541,043</b>	<b>6,406,928</b>	<b>6,423,492</b>

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

# Textile Industry Division

Principal Accounting Officer

Secretary, Textile Industry Division

## 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	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Administration / Management and coordination	110,429	165,272	160,091	175,359	185,550	199,492
2 Instrumental grading of cotton	169,831	115,589	149,909	149,909	155,128	157,500
3 To provide data bank and technical information to government as well as textile manufacturers.	106,174	135,092	188,000	57,775	58,250	58,500
4 Development of textile sector	3,440,321	5,087,775	6,043,000	6,158,000	6,008,000	6,008,000
<b>Total</b>	<b>3,826,755</b>	<b>5,503,728</b>	<b>6,541,000</b>	<b>6,541,043</b>	<b>6,406,928</b>	<b>6,423,492</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2016-17	2016-17
1 Textile Industry Division	102	Textile Industry Division	391,043	391,043
2 Development Expenditure of Textile Industry Division	136	Textile Industry Division	150,000	150,000
3 Development Expenditure Outside Public Sector Development Programme	118	Finance Division	155,000,000	6,000,000
<b>Total</b>			<b>155,541,043</b>	<b>6,541,043</b>

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	96,774	206,262	275,851	260,919	270,926	280,918
A03 Operating Expenses	57,756	120,087	177,472	265,017	110,573	114,645
A04 Employees Retirement Benefits	812	3,479	6,111	3,103	3,613	4,313
A05 Grants, Subsidies & Write off Loans	3,613,196	5,088,175	6,007,792	6,003,101	6,005,304	6,005,654
A06 Transfers	1,418	2,015	2,550	1,970	2,470	2,820
A08 Loans and Advances	0		0			
A09 Physical Assets	0	64,854	40,141	2,382	6,962	7,462
A12 Civil Works	53,300		17,584			
A13 Repairs & Maintenance	3,499	18,856	13,499	4,551	7,080	7,680
<b>Total</b>	<b>3,826,755</b>	<b>5,503,728</b>	<b>6,541,000</b>	<b>6,541,043</b>	<b>6,406,928</b>	<b>6,423,492</b>

**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 Committee Karachi
- 11 Pakistan Cotton Standard Institute Multan
- 12 Pakistan Cotton Standard Institute Sukkur

**Policy Documents**

- 1 Textile Policy 2014-2019

**Medium-Term Outcome(s)****Outcome 1: Improve competitiveness of Pakistani textile products to increase exports**

Textiles Policy 2014-19 aims to increase value addition, increase in export, improve fiber mix and product mix, however, this would depend on successful implementation of Textile Policy initiatives including projects identified in the Textile Policy and other macro factors such as availability of energy at competitive prices, tariff regime, market access in major economies, marketing etc. it is also pertinent to mention that in previous textile policy 2009-14 financing plan of Rs. 188 billion was approved during five years only Rs. 9.75 billion, Rs. 75 billion, Rs. 6 billion, Rs. 2 billion, Rs. 3.5 billion Rs. 4.1 billion were provided for FY 2009-10, FY 2010-11, FY 2011-12 FY 2012-13, FY 2013-14 & FY 2014-15 respectively. The Textile Policy 2014-19 was approved in February 9th 2015.

**Output(s)**

**Output 1 Administration / Management and coordination**

Office Responsible: Main Secretariat

## Output(s)

### Output 1 Administration / Management and coordination

Office Responsible: Main Secretariat

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

Office Responsible: Cotton wing

- Brief Rationale:** Enhancement of Pak cotton quality through the implementation of cotton standardization procedure to meet the challenges & requirements of quality in National/International markets.
- Future Policy Priorities:** Improvement of picking/Handling/ ginning practices.  
Human Resource Development  
Incentives Based Marketing system  
To bring Pak cotton at Par with international standards

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

Office Responsible: Research Development and Advisory Cell

- 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

Office Responsible: Skill Development Wing

- Brief Rationale:** Following initiatives taken by the ministry to increase textile sector export;  
Establishment of Garment Cities at Faisalabad, Lahore & Karachi  
Establishment of Pak-Korea Garment Technology Institute, Karachi for imparting vocational training in textile sector  
Launched training program for training of stitching machine operators  
Development of industrial plots for textile industry by Pakistan Textile City Ltd, Karachi  
Training for informal sector approved by DDWP
- 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	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
2. Instrumental grading of cotton	Number of trainees in cotton selectors training	87	102	145	150	165	180
	Number of samples to be tested	14915	15779	26500	27200	28500	30000

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	in Pakistan Cotton Standard Institute (PCSI) Lab.						
	Preparation of Standard Boxes	900	1200	1140	1200	1260	1320
	On Farm/Factory Demonstration on proper picking Procedures		42	51	50	56	60
	Training of Females Master pickers on Proper Cotton Picking/Handlin Procedures		-	60	60	72	77
3. To provide data bank and technical information to government as well as textile manufacturers.	Amount of Textile Cess to be collected	10510000	11493536	10500000	11000000	11500000	12000000
	Textile cities under development	1	1	1	1	1	1
	Garment cities under development	3	3	3	3	3	3
	Number of students in National Textile University	1943	1933	2147	2347		
	Students to trained in Pak Korea Garment Technology Training Institute	29	109	814	1000	1300	1700
	Courses to be offered in Pak Korea Garment Technology Training Institute	4	12	14	20	22	25
4. Development of textile sector	Increase in value of textile US Dollar in Million	681	(-)250	1000	2500	3500	5000
	Percentage increase in value addition			1.11%	1.3%	1.57%	2%
	Percentage increase in Exports (YOY)			6.7%	17.24%	20.59%	26.83%
	Percentage increase Fibre Mixes in favour of non-cotton			16%	19%	24%	30%
	Percentage increase in product mix especially in the Garment Sector			32.5%	36%	40%	45%

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	4	5	5	6	6	8
Grade 16-19	23	41	41	178	190	195
Grade 1-15	113	125	125	200	225	230
<b>Total Regular Posts</b>	<b>140</b>	<b>171</b>	<b>171</b>	<b>384</b>	<b>421</b>	<b>433</b>
Total Contractual Posts (including project posts)	3	6	7	6		
<b>Grand Total</b>	<b>143</b>	<b>177</b>	<b>178</b>	<b>390</b>	<b>421</b>	<b>433</b>
of which Female Employees	6	7	8	12	12	12



**Executive Authority**

Minister for Water and Power

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Secretary, Water and Power Division	570,459,840	315,998,376	260,845,285	280,173,487	314,474,181	381,713,906
<b>Total</b>	<b>570,459,840</b>	<b>315,998,376</b>	<b>260,845,285</b>	<b>280,173,487</b>	<b>314,474,181</b>	<b>381,713,906</b>

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

# Water and Power Division

## Principal Accounting Officer

Secretary, Water and Power Division

## Goal

Develop the most efficient and consumer centric power generation system that meets the needs of its population and boosts its economy in a sustainable and affordable manner. Further, to ensure availability of water for irrigation, domestic, industrial and environmental needs of the country, as well as to mitigate potential flood risks.

Reduction in the demand/supply gap from 4,000 megawatts in 2015-16 to 2,000 megawatts in 2017-18. Increase in per capita availability of water from 1,000 gallons per capita in 2015-16 to 1,300 gallons in 2017-18.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Admin support / Policy development and approval / technical support	315,856	435,605	204,815	214,246	222,243	230,551
2 Water resource management, monitoring & flood mitigation services	18,921,769	26,215,831	14,563,271	13,708,950	17,676,234	19,876,769
3 Alternative Energy development support services	93,789	93,682	100,600	105,230	109,159	113,238
4 Reduction of electricity prices through provision of subsidies	292,317,140	221,000,000	118,000,000	118,000,000	118,000,000	118,000,000
5 Enhancement of electricity generation, transmission and distribution services	108,317,261	30,317,252	95,193,285	111,219,000	133,462,800	186,695,636
6 Resolution of inter-corporate circular debt	138,151,000	0	0	0	0	0
7 Water infrastructure development	11,408,670	37,350,658	32,259,243	36,415,370	44,359,995	56,061,563
8 Research & development / capacity building	934,355	585,348	524,071	510,691	643,751	736,149
<b>Total</b>	<b>570,459,840</b>	<b>315,998,376</b>	<b>260,845,285</b>	<b>280,173,487</b>	<b>314,474,181</b>	<b>381,713,906</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2016-17	2016-17
1 Development Loans and Advances by the Federal Government	140	Finance Division	218,285,770	77,575,770
3 Subsidies and Miscellaneous Expenditure	036	Finance Division	469,995,000	118,000,000
4 Development Expenditure of Water and Power Division	137	Water and Power Division	28,916,370	28,916,370
5 Water and Power Division	103	Water and Power Division	457,117	457,117
6 External Development Loans and Advances by the Federal Government	141	Economic Affairs Division	195,825,900	55,224,230
<b>Total</b>			<b>913,480,157</b>	<b>280,173,487</b>

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	180,755	342,057	351,702	368,065	447,707	600,927
A02 Project Pre-Investment Analysis	0	0	1	1	1	2
A03 Operating Expenses	192,904	299,999	122,043	74,373	90,466	121,426
A04 Employees Retirement Benefits	1,894	3,551	4,851	4,051	4,928	6,614
A05 Grants, Subsidies & Write off Loans	324,088,679	262,839,732	146,771,501	146,918,371	152,385,123	164,152,808
A06 Transfers	2,844	1,839	2,885	2,712	3,299	4,428
A08 Loans and Advances	106,838,500	52,506,800	113,588,285	132,800,000	161,535,463	216,818,045
A09 Physical Assets	104	525	801	2,476	3,012	4,042
A11 Investments	139,151,000		0			
A13 Repairs & Maintenance	3,160	3,873	3,216	3,438	4,182	5,613
<b>Total</b>	<b>570,459,840</b>	<b>315,998,376</b>	<b>260,845,285</b>	<b>280,173,487</b>	<b>314,474,181</b>	<b>381,713,906</b>

**Organisational Structure****Attached Departments:**

- 2 National Energy Conservative Center
- 3 Chief Engineer/Advisor, Chairman Federal Flood Commission
- 4 Pakistan Commission for Indus Water's

**Autonomous bodies / Corporations / Authorities**

- 1 Indus River System Authority
- 3 Water & Power Development Authority.
- 4 Alternative Energy Development Board
- 5 Pakistan Electric Power Company (Pvt) Limited
- 6 National Engineering Services Pakistan (Pvt) Limited
- 7 Private Power Infrastructure Board (PPIB)
- 8 DISCOs (PESCO, TESCO, IESCO, FESCO, LESCO, MEPCO, HESCO, SEPCO, QESCO, GEPCO)
- 9 National Transmission Despatch Company (NTDC)
- 10 GENCOs
- 11 CPPA-GL

**Policy Documents**

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

**Medium-Term Outcome(s)**

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

Reduction in % power generation from RFO and HFSD by 21% in 2015-16

**Outcome 4: Reduction in circular debt**

Reduction in circular debt from Rs.280 billion in 2015-16 to Rs.200 billion in 2016-17 and Rs.100 billion in 2017-18

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

Decrease cost of generation (paisas/unit) from Rs.12 in 2015-16 to Rs.11.5 in 2016-17 and Rs.11 in 2017-18

### Outcome 3: Ensuring a consistent supply of water for agriculture, residential, commercial and industrial use, and prevention of floods

## Output(s)

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

Office Responsible: Main Ministry

**Brief Rationale:** To provide administrative and ministerial services, the Ministry of Water and power incurs expenditure on improving policy and other technical support.

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

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

#### Output 2 Water resource management, monitoring & flood mitigation services

Office Responsible: Water Wing

**Brief Rationale:** The rationale for Water Resources Management, monitoring and flood mitigation stems out of the famous saying "if you can't measure, you can't manage". In order to improve the water resources management it is thus, essential to have a robust monitoring mechanism by which the water supplies being released for various demand sectors and the stakeholders, can be monitored accurately and precisely. Similarly to mitigate flood damages there is need to have a reliable Flood Early Warning System along side of the conventional flood protection structures.

**Future Policy Priorities:** With regards to the above rationale, it has been priorities to install a robust telemetry network at all the nodal points where the surface water supplies are delivered to stakeholders so that real time flow information can be gathered with precision and accuracy. To this effect at about 23 sites in Indus Basin, telemetry system would be installed. Similarly, Flood Early Warning System would be improved for the Indus and its major tributaries, the Jhelum, the Chenab, the Ravi and the Satluj below rim station and it would be developed for new areas which are not covered under the currently Early Warning System. The new areas include Indus catchment above Tarbela and Kabul Basin below Warsik including the Swat Basin.

#### Output 3 Alternative Energy development support services

Office Responsible: Alternate Energy Development Board

**Brief Rationale:** To improve energy mix, increase electricity generation, and provide alternative sources of electricity generation, the Ministry will support development of alternative energy systems

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

#### Output 7 Water infrastructure development

Office Responsible: Water Wing, MOW&P/WAPDA

**Brief Rationale:** Water Resources of Pakistan are yet not fully harnessed. This situation needs to develop the infrastructure which can afford optimal utilization of the available water resource which is yet not being consumed

**Future Policy Priorities:** To avail the quantum of surface water which is spilling into the sea, being equivalent to almost 25 million acre-Ft per annum new reservoirs are planned to be constructed in which Diamer Basha Dam project is of foremost importance. Further to utilize the stored and regulated supplies of water from Diamer Basha Dam new areas in the country would be developed for increasing the present cropped areas. In parallel the currently irrigated lands would also be supplied additional water to increase the cropping intensity. Besides above the environmental flow demand in delta area of Indus river below Kotri would also be ensured to control the sea-water intrusion.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Admin support /	Reduction in average cost of	14 Rs/Unit	10 Rs/Unit	9 Rs/Unit	9 Rs/Unit	9 Rs/Unit	9 Rs/Unit

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Policy development and approval / technical support	generation (Rs/unit)						
	Hydel power generation of the total generation mix (%)	32%	35%	35%	38%	38%	38%
	Reduction in circular debt (Rs million)	400	313	300	300	300	300
	Collection of Government bill arrears (% of outstanding arrears)	83%	85%	88%	93.4%	93.4%	93.4%
	Number of consecutive months of publication of NTDC operational information, including merit order	Yes	Yes	Yes	Yes	Yes	Yes
	Number of consecutive months that each DISCO publishes the monthly billing and collection data aggregated by consumer category	Yes	Yes	Yes	Yes	Yes	Yes
	Number of consecutive years that NEPRA publishes the performance standard results and evaluations of licenses	Yes	Yes	Yes	Yes	Yes	Yes
2. Water resource management, monitoring & flood mitigation services	Flood control (initiatives as per the National Flood Mitigation Plan 4) Reservoirs	100%	100%	Continuous Activity	Continuous Activity	Continuous Activity	Continuous Activity
3. Alternative Energy development support services	Addition of cumulative Wind Power Generation to the National Grid System (MW)	50	149.5 MW	150	150	150	150
5. Enhancement of electricity generation, transmission and distribution services	Planned Capacity addition (MW) (including hydropower)	800	425	1020	1020	1020	1020
	Reduction in % distribution losses	19	1.6%	18.5	18.5	18.5	18.5
	Addition of LNG based power generation (MW)	0		0	0	0	0
	Conversion of power generation from expensive fuel to LNG	0	6 Plants	525	525	525	525
6. Resolution of inter-corporate circular debt	Increase in recovery %	85%	6%	88%	93.4%	93.4%	93.4%
7. Water infrastructure development	Number of small dams to be completed	15	6	10	10	10	5
	Number of medium dams to be completed	0	1 (Darwat Dam) 1 (Palai Dam)	0	1 (Shadi Kaur Dam)	1 (Kundal)	0
	Number of large dams completed	0	0	0	0	0	0
	Number of small dams started	15	12	15	10	10	10
	Number of medium dams started	2	0	0	1	1	1
	Increase in water storage	.12	0.12 MAF	0.02	0.12	0.12	0.12

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	capacity(MAF) Total water storage capacity(MAF)	(Darwat Dam)		14.142	16.487	16.487	16.487
		17.56	16.487				
8. Research & development / capacity building	Number of research studies completed	15	1	3	2	2	6
	Number of new research studies started	18		0	8	3	2
	Number of seminars / symposium held	26	2	7	5	5	5

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	20	20	29	28	28	28
Grade 16-19	147	139	277	178	178	178
Grade 1-15	321	336	521	363	363	363
<b>Total Regular Posts</b>	<b>488</b>	<b>495</b>	<b>827</b>	<b>569</b>	<b>569</b>	<b>569</b>
Total Contractual Posts (including project posts)	11	8	11	8	8	8
<b>Grand Total</b>	<b>499</b>	<b>503</b>	<b>838</b>	<b>577</b>	<b>577</b>	<b>577</b>
of which Female Employees	17	14	32	14	14	14

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2015	Budget		Forecast	
				2015-16	2016-17	2017-18	2018-19
<b>Output 2: Water resource management, monitoring &amp; flood mitigation services</b>							
1 Kachhi Canal project (phase-I) (Dera bugti, Nasirabad)	102,078,000	Dec 2016	49,000,354	4,631,543	5,000,000	10,000,000	10,000,000
Key Milestone 2016-17:	Phase - I (Part A) will be completed.						
<b>Output 7: Water infrastructure development</b>							
1 Kurram Tangi Dam, North Waziristan, (Medium) (USA)	21,059,260	Oct 2019	409,972,000	600,000	1,000,000	3,000,000	5,000,000
2 Neelum Jehlum Hydro Power Project (969 MW)	404,321,100	Aug 2017	203,136,000	11,000,000	79,759,000	110,426,000	
Key Milestone 2016-17:	Tunneling will be completed. Civil work of power house and unit 01 will be substantially completed.						
3 Golan Gol Hydro Power Project (106 MW) (Chitral)	29,080,352	Aug 2017	11,487,425	7,585,000	3,000,000	7,008,000	
Key Milestone 2016-17:	The project will be substantially completed.						

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2015	Budget		Forecast	
				2015-16	2016-17	2017-18	2018-19
4 Raising of Mangla Dam Project	96,853,000	Dec 2016	92,091,284	1,000,000	1,000,000		
Key Milestone 2016-17:	Main Dam completed, remaining re-settlement work in progress.						
5 Construction of Diamer Basha Dam Project (4500 MW) (Land Acquisition)	101,373,000	Jun 2021	27,390,000	10,000,000	14,000,000	14,000,000	14,000,000
Key Milestone 2016-17:	Land acquisition will be completed by next year.						
6 Golan Gol Hydro Power Project (106 MW) (Chitral)	83,601,000	Jun 2017	21,518,385	10,000,000	41,009,000		
Key Milestone 2016-17:	Intake will be completed. Project will be substantially completed.						
7 Golan Gol Hydro Power Project (106 MW) (Chitral)	26,084,170	Jan 2019	1,808,648	2,134,000	2,500,000	10,000,000	9,642,000
Key Milestone 2016-17:	Land is to be acquired. Upgradation and construction of Pattan and Besham is to be undertaken as deposit work.						

## Executive Authority

Wafaqi Mohtasib

## Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Secretary, Wafaqi Mohtasib	417,005	482,254	560,000	586,672	610,758	635,883
<b>Total</b>	<b>417,005</b>	<b>482,254</b>	<b>560,000</b>	<b>586,672</b>	<b>610,758</b>	<b>635,883</b>

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



# Wafaqi Mohtasib Secretariat

Principal Accounting Officer

Secretary, Wafaqi Mohtasib

## Goal

To promote standards of governance, accountability and efficiency through administrative justice.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Diagnosis, investigation, redressal and rectification of injustice done to a citizen through mal-administration	417,005	482,254	560,000	586,672	610,758	635,883
<b>Total</b>	<b>417,005</b>	<b>482,254</b>	<b>560,000</b>	<b>586,672</b>	<b>610,758</b>	<b>635,883</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2016-17</b>
1 Wafaqi Mohtasib	Charged	586,672
<b>Total</b>		<b>586,672</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	289,293	299,298	341,009	356,168	370,415	385,232
A03 Operating Expenses	110,003	165,691	178,416	202,672	210,779	219,210
A04 Employees Retirement Benefits	10,698	3,585	11,013	6,206	6,454	6,712
A05 Grants, Subsidies & Write off Loans	500	600	4,686	3,720	3,869	4,024
A06 Transfers	357	504	825	847	881	916
A09 Physical Assets	341	4,993	16,692	11,716	12,185	12,672
A13 Repairs & Maintenance	5,813	7,583	7,359	5,343	6,175	7,117
<b>Total</b>	<b>417,005</b>	<b>482,254</b>	<b>560,000</b>	<b>586,672</b>	<b>610,758</b>	<b>635,883</b>

## Medium-Term Outcome(s)

### Outcome 1: Redress / eradicate mal-administration from Federal Govt. agencies

To investigate the complaints of general public and provide the redressal to the victims of the mal-administration of Federal Government agencies within 60 days and to get the implementation of findings within 30 days

## Output(s)

Output 1 Diagnosis, investigation, redressal and rectification of injustice done to a citizen through mal-administration

Office Responsible: Wafaqi Mohtasib Secretariat

## Output(s)

### Output 1 Diagnosis, investigation, redressal and rectification of injustice done to a citizen through mal-administration

Office Responsible: Wafaqi Mohtasib Secretariat

**Brief Rationale:** To redress and rectify the complaints lodged by the general public against Federal Government functionaries with the mandatory period of 60 days and clear the back log of all pending complaints instituted beyond 60 days.

To provide the redressal to a common man against the Government functionaries within shortest possible time without any expenses

**Future Policy Priorities:** To enhance the outreach of Federal Ombudsman up to the grass root level through free and speedy complaint redressal mechanism by using the latest technological solutions like internet and video conferencing etc.

Provision of Complaint Management Information System (CMIS) linkage to agencies for speedy redressal and paperless communication between Ombudsman and agencies.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Diagnosis, investigation, redressal and rectification of injustice done to a citizen through mal-administration	Disposal of complaints per investigation officer per month	62.84%	60	60	60	60	60
	Percentage of cases disposed off in time (60 days)	1%	80%	100%	90%	90%	90%
	Percentage of decided cases implemented	89%	94%	90%	90%	90%	90%
	Number of research / analysis / study reports.	0	5	15	5	5	5

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	26	17	28	26	26	26
Grade 16-19	171	110	174	176	176	176
Grade 1-15	472	384	459	459	459	459
<b>Total Regular Posts</b>	<b>669</b>	<b>511</b>	<b>661</b>	<b>661</b>	<b>661</b>	<b>661</b>
Total Contractual Posts (including project posts)	45	60	67	100	100	100
<b>Grand Total</b>	<b>714</b>	<b>571</b>	<b>728</b>	<b>761</b>	<b>761</b>	<b>761</b>
of which Female Employees	32	33	33	36	36	36

## Executive Authority

Tax Ombudsman

## Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Federal Tax Ombudsman	127,585	159,219	174,737	177,729	184,730	192,020
<b>Total</b>	<b>127,585</b>	<b>159,219</b>	<b>174,737</b>	<b>177,729</b>	<b>184,730</b>	<b>192,020</b>

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

# Federal Tax Ombudsman Secretariat

## Principal Accounting Officer

Federal Tax Ombudsman

## Goal

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

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through mal-administration by functionaries administering tax laws	117,408	150,935	165,000	177,729	184,730	192,020
2 Institutional capacity building	10,177	8,284	9,737	0	0	0
<b>Total</b>	<b>127,585</b>	<b>159,219</b>	<b>174,737</b>	<b>177,729</b>	<b>184,730</b>	<b>192,020</b>

Note:

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2016-17	2016-17
1 Federal Tax Ombudsman	Charged	Federal Tax Ombudsman	177,729	177,729
2 Development Expenditure of Finance Division	116	Finance Division	167,355,487	0
<b>Total</b>			<b>167,533,216</b>	<b>177,729</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01 Employee Related Expenses	76,242	93,548	113,479	123,499	127,222	131,558
A03 Operating Expenses	48,197	48,268	56,840	49,578	52,679	55,441
A04 Employees Retirement Benefits	1,404	3,128	1,336	726	750	784
A05 Grants, Subsidies & Write off Loans	0	10,400	4	5	5	5
A06 Transfers	195	284	669	716	744	772
A09 Physical Assets	272	2,391	710	933	969	1,007
A13 Repairs & Maintenance	1,275	1,200	1,699	2,272	2,361	2,453
<b>Total</b>	<b>127,585</b>	<b>159,219</b>	<b>174,737</b>	<b>177,729</b>	<b>184,730</b>	<b>192,020</b>

## 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**

Office Responsible: Federal Tax Ombudsman

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

Future Policy Priorities: Enhance outreach and improve service delivery.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
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	90%	78%	93%	93%	93%	93%
	Percentage of decided cases implemented	69%	67%	86%	87%	87%	87%
	Number of geographical locations where service will be provided	62%	62%	13	13	13	13
	Number of major studies regarding public grievances pertaining to taxation	100%	2	2	2	2	2
	Average days taken to dispose a case	78	64	53	52	51	50

## Personnel Plan

Number of Filled Posts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 20 and above	1	1	4	4	4	4
Grade 16-19	18	21	66	82	82	82
Grade 1-15	91	108	166	200	200	200
<b>Total Regular Posts</b>	<b>110</b>	<b>130</b>	<b>236</b>	<b>286</b>	<b>286</b>	<b>286</b>
Total Contractual Posts (including project posts)	30	30	38	65	65	65
<b>Grand Total</b>	<b>140</b>	<b>160</b>	<b>274</b>	<b>351</b>	<b>351</b>	<b>351</b>
of which Female Employees	7	7	9	9	9	9

## SUMMARY BY DEMANDS AND PRINCIPAL ACCOUNTING OFFICERS

			Rs. '000
Demand No	Demand Name	Principal Accounting Officer	Amount 2016-17
001	Cabinet	Secretary, Cabinet Division	173,918
002	Cabinet Division	Secretary, Cabinet Division	5,641,838
003	Emergency Relief and Repatriation	Secretary, Cabinet Division	245,328
004	Other Expenditure of Cabinet Division	Secretary, Cabinet Division	1,081,632
		Managing Director, Pakistan Bait-ul-Mal	4,000,000
		Chairman, Earthquake Reconstruction and Rehabilitation Authority	312,035
005	Aviation Division	Secretary, Aviation Division	86,135
006	Airports Security Force	Secretary, Aviation Division	5,313,791
007	Meteorology	Secretary, Aviation Division	1,027,937
008	Capital Administration & Development Division	Secretary, Capital Administration and Development Division	18,297,928
009	Establishment Division	Secretary, Establishment Division	1,209,075
		Rector, National School of Public Policy	1,109,618
010	Federal Public Service Commission	Secretary, Federal Public Service Commission	550,779
011	Other Expenditure of Establishment Division	Secretary, Establishment Division	1,902,500
012	National Security Division	Secretary National Security Division	45,074
013	Prime Minister's Office	Military Secretary to the Prime Minister's Office (Internal)	414,684
		Secretary to the Prime Minister	466,910
014	Board of Investment	Secretary, Board of Investment	239,821
015	Prime Minister's Inspection Commission	Chairman, Prime Minister's Inspection Commission	64,904
016	Atomic Energy	Chairman, Pakistan Atomic Energy Commission	7,486,009
		Chairman, Pakistan Nuclear Regulatory Authority	573,005
017	Stationery and Printing	Secretary, Cabinet Division	91,889
018	Climate change Division	Secretary, Climate Change Division	295,340
		Chairman, National Disaster Management Authority	250,561
019	Commerce Division	Secretary, Commerce Division	4,690,399
020	Communications Division	Secretary, Communications Division	5,250,889
021	Other Expenditure of Communications Division	Secretary, Communications Division	2,577,511
022	Pakistan Post Office Department	Secretary, Communications Division	16,397,841
023	Defence Division	Secretary, Defence Division	1,500,614
024	Survey of Pakistan	Secretary, Defence Division	1,162,353
025	Federal Government Educational Institutions in Cantonments and Garrisons	Secretary, Defence Division	5,093,546

Demand No	Demand Name	Principal Accounting Officer	Amount 2016-17
026	Defence Services	Secretary, Defence Division	860,000,000
027	Defence Production Division	Secretary, Defence Production Division	621,119
028	Federal Education and Professional Training Division	Secretary, Federal Education and Professional Training Division	879,984
		Executive Director, National Vocational and Technical Training Commission	334,762
029	Finance Division	Secretary, Finance Division	1,569,969
030	Controller General of Accounts	Controller General of Accounts	5,244,159
031	Pakistan Mint	Secretary, Finance Division	536,142
032	National Savings	Secretary, Finance Division	2,712,996
033	Other Expenditure of Finance Division	Secretary, Finance Division	17,874,473
034	Superannuation Allowances and Pensions	Secretary, Finance Division	245,000,000
035	Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	Secretary, Kashmir Affairs and Gilgit-Baltistan Division	53,800,000
		Secretary, Finance Division	40,000,004
036	Subsidies and Miscellaneous Expenditure	Secretary, Finance Division	323,650,000
		Secretary, Commerce Division	1,300,000
		Secretary, Industries and Production Division	7,000,000
		Secretary, Water and Power Division	118,000,000
		Secretary, National Food Security and Research Division	14,000,000
		Secretary, Kashmir Affairs and Gilgit-Baltistan Division	6,045,000
		Secretary, Petroleum and Natural Resources Division	
037	Higher Education Commission	Executive Director, Higher Education Commission	58,000,000
038	Economic Affairs Division	Secretary, Economic Affairs Division	1,163,617
039	Privatisation Division	Secretary, Privatisation Division	147,693
040	Revenue Division	Chairman, Federal Board of Revenue	334,604
041	Federal Board of Revenue	Chairman, Federal Board of Revenue	3,693,402
042	Customs	Chairman, Federal Board of Revenue	6,923,707
043	Inland Revenue	Chairman, Federal Board of Revenue	11,179,189
044	Statistics Division	Secretary, Statistics Division	2,208,536
045	Foreign Affairs Division	Secretary, Foreign Affairs Division	1,350,079
046	Foreign Affairs	Secretary, Foreign Affairs Division	12,238,902
047	Other Expenditure of Foreign Affairs Division	Secretary, Foreign Affairs Division	2,270,319
048	Housing and Works Division	Secretary, Housing and Works Division	142,478
049	Civil Works	Secretary, Housing and Works Division	3,400,983
050	Estate Offices	Secretary, Housing and Works Division	138,103

Demand No	Demand Name	Principal Accounting Officer	Amount 2016-17
051	Federal Lodges	Secretary, Housing and Works Division	82,536
052	Human Rights Division	Secretary, Human Rights Division	307,452
053	Industries and Production Division	Secretary, Industries and Production Division	295,194
054	Department of Investment Promotion and Supplies	Secretary, Industries and Production Division	14,655
055	Other Expenditure of Industries and Production Division	Secretary, Industries and Production Division	780,188
056	Information and Broadcasting Division	Secretary, Information and Broadcasting Division	614,952
057	Directorate of Publications, Newsreels and Documentaries	Secretary, Information and Broadcasting Division	252,509
058	Press Information Department	Secretary, Information and Broadcasting Division	594,939
059	Information Services Abroad	Secretary, Information and Broadcasting Division	774,360
060	Other Expenditure of Information and Broadcasting Division	Secretary, Information and Broadcasting Division	5,427,510
061	National History and Literary Heritage Division	Secretary, National History and Literary Heritage Division	702,376
062	Information Technology and Telecommunications Division	Secretary, Information Technology and Telecommunication Division	3,558,163
063	Inter-Provincial Coordination Division	Secretary, Inter Provincial Coordination Division	1,708,926
064	Interior Division	Secretary, Interior Division	708,853
065	Islamabad	Secretary, Interior Division	7,118,226
066	Passport Organisation	Secretary, Interior Division	2,014,507
067	Civil Armed Forces	Secretary, Interior Division	43,257,722
068	Frontier Constabulary	Secretary, Interior Division	7,947,775
069	Pakistan Coast Guards	Secretary, Interior Division	1,750,731
070	Pakistan Rangers	Secretary, Interior Division	18,163,583
071	Other Expenditure of Interior Division	Secretary, Interior Division	3,346,972
072	Narcotics Control Division	Secretary, Narcotics Control Division	2,326,325
073	Kashmir Affairs and Gilgit Baltistan Division	Secretary, Kashmir Affairs and Gilgit-Baltistan Division	298,315
074	Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	Secretary, Kashmir Affairs and Gilgit-Baltistan Division	25,463
075	Gilgit Baltistan	Secretary, Kashmir Affairs and Gilgit-Baltistan Division	227,000
076	Law and Justice Division	Secretary, Law, Justice and Human Rights Division	627,795
077	Other Expenditure of Law and Justice Division	Registrar, Federal Shariat Court	407,777
		Federal Ombudsman, for protection against harassment of women at workplace	36,002
		Secretary, Law, Justice and Human Rights Division	3,135,630
078	Council of Islamic Ideology	Chairman, Council of Islamic Ideology	99,637



<b>Demand No</b>	<b>Demand Name</b>	<b>Principal Accounting Officer</b>	<b>Amount 2016-17</b>
079	District Judiciary, Islamabad Capital Territory	Registrar, Islamabad High Court	345,105
080	National Accountability Bureau	Chairman, National Accountability Bureau	2,339,398
081	National Assembly	Secretary, National Assembly	3,468,944
082	The Senate	Secretary, The Senate	1,982,199
083	National Food Security and Research Division	Secretary, National Food Security and Research Division	3,711,374
084	National Health Services, Regulations and Coordination Division	Secretary, National Health Services, Regulations and Coordination Division	1,728,077
085	Overseas Pakistanis and Human Resource Development Division	Secretary, Overseas Pakistanis and Human Resource Development Division	1,192,139
086	Parliamentary Affairs Division	Secretary, Parliamentary Affairs Division	351,015
087	Petroleum and Natural Resources Division	Secretary, Petroleum and Natural Resources Division	347,484
088	Geological Survey	Secretary, Petroleum and Natural Resources Division	444,310
089	Other Expenditure of Petroleum and Natural Resources Division	Secretary, Petroleum and Natural Resources Division	87,734
090	Planning, Development and Reform Division	Secretary, Planning, Development and Reforms Division	1,150,705
091	Ports and Shipping Division	Secretary, Ports and Shipping Division	696,413
092	Pakistan Railways	Secretary, Railways Division	73,000,000
093	Religious Affairs and Inter-Faith Harmony Division	Secretary, Religious Affairs and Inter-Faith Harmony Division	404,647
094	Other Expenditure of Religious Affairs and Inter-Faith Harmony Division	Secretary, Religious Affairs and Inter-Faith Harmony Division	535,043
095	Science and Technology Division	Secretary, Scientific and Technological Research Division	447,577
096	Other Expenditure of Science and Technology Division	Secretary, Scientific and Technological Research Division	5,646,364
097	States and Frontier Regions Division	Secretary, States and Frontier Regions Division	100,462
098	Frontier Regions	Secretary, States and Frontier Regions Division	8,409,201
099	Federally Administered Tribal Areas	Additional Chief Secretary, FATA Secretariat	20,009,148
100	Maintenance Allowances to Ex-Rulers	Secretary, States and Frontier Regions Division	2,651
101	Afghan Refugees	Secretary, States and Frontier Regions Division	488,485
102	Textile Industry Division	Secretary, Textile Industry Division	391,043
103	Water and Power Division	Secretary, Water and Power Division	457,117
104	Federal Miscellaneous Investments	Secretary, Finance Division	18,484,000
105	Other Loans and Advances by the Federal Government	Secretary, Kashmir Affairs and Gilgit-Baltistan Division Secretary, Finance Division	12,000,000 15,055,000
106	Development Expenditure of Cabinet Division	Chairman, Earthquake Reconstruction and Rehabilitation Authority Secretary, Cabinet Division	7,000,000 20,369,384

Demand No	Demand Name	Principal Accounting Officer	Amount 2016-17
107	Development Expenditure of Aviation Division	Secretary, Aviation Division	4,695,215
108	Development Expenditure of Capital Administration and Development Division	Secretary, Capital Administration and Development Division	2,562,237
109	Development Expenditure of SUPARCO	Chairman, Pakistan Space and Upper Atmosphere Research Commission	2,500,000
110	Development Expenditure of Climate Change Division	Secretary, Climate Change Division	1,027,000
111	Development Expenditure of Commerce Division	Secretary, Commerce Division	796,857
112	Development Expenditure of Communications Division	Secretary, Communications Division	5,285,265
113	Development Expenditure of Defence Division	Secretary, Defence Division	2,526,658
114	Development Expenditure of Defence Production Division	Secretary, Defence Production Division	2,300,000
115	Development expenditure of Federal Education and Professional Training Division	Secretary, Federal Education and Professional Training Division	2,221,061
116	Development Expenditure of Finance Division	Executive Director, Higher Education Commission Federal Tax Ombudsman Secretary, Finance Division	21,486,487 145,869,000
117	Other Development Expenditure	Secretary, Finance Division	25,673,305
118	Development Expenditure Outside Public Sector Development Programme	Secretary, Benazir Income Support Programme Secretary, Finance Division Secretary, National Food Security and Research Division Secretary, Textile Industry Division Secretary, Commerce Division	115,000,000 20,000,000 1,000,000 6,000,000 13,000,000
119	Development Expenditure of Economics Affairs Division	Secretary, Economic Affairs Division	52,461
120	Development Expenditure of Revenue Division	Chairman, Federal Board of Revenue	687,304
121	Development Expenditure of Statistics Division	Secretary, Statistics Division	200,000
122	Development Expenditure of the Human Rights Division	Secretary, Human Rights Division	170,000
123	Development Expenditure of Information and Broadcasting Division	Secretary, Information and Broadcasting Division	14,367
124	Development Expenditures of National history and Literary Heritage Division	Secretary, National History and Literary Heritage Division	67,116
125	Development Expenditure of Information Technology and Telecommunication Division	Secretary, Information Technology and Telecommunication Division	1,109,249
126	Development Expenditure of Inter Provincial Coordination Division	Secretary, Inter Provincial Coordination Division	644,999
127	Development Expenditure of Interior Division	Secretary, Interior Division	11,484,459

Demand No	Demand Name	Principal Accounting Officer	Amount 2016-17
128	Development Expenditure of Narcotics Control Division	Secretary, Narcotics Control Division	218,425
129	Development Expenditure of Kashmir Affairs and Gigit Baltistan Division	Secretary, Kashmir Affairs and Gilgit-Baltistan Division	11,050,000
130	Development Expenditure of Law and Justice Division	Secretary, Law, Justice and Human Rights Division	1,500,000
131	Development Expenditure of National Food Security and Research Division	Secretary, National Food Security and Research Division	1,520,521
132	Development Expenditure of National Health Services, Regulations and Coordination Division	Secretary, National Health Services, Regulations and Coordination Division	30,651,173
133	Development Expenditure of Planning, Development and Reform Division	Secretary, Planning, Development and Reforms Division	39,997,820
134	Development Expenditure of Science and Technology Division	Secretary, Scientific and Technological Research Division	1,776,872
135	Development Expenditure of Federally Administered Tribal Areas	Additional Chief Secretary, FATA Secretariat	22,300,000
136	Development Expenditure of Textile Industry Division	Secretary, Textile Industry Division	150,000
137	Development Expenditure of Water and Power Division	Secretary, Water and Power Division	28,916,370
138	Capital Outlay on Development of Atomic Energy	Chairman, Pakistan Atomic Energy Commission Chairman, Pakistan Nuclear Regulatory Authority	27,560,469 271,000
139	Capital Outlay on Federal Investments	Secretary, Information and Broadcasting Division	261,038
140	Development Loans and Advances by the Federal Government	Secretary, Communications Division Secretary, Kashmir Affairs and Gilgit-Baltistan Division Secretary, Water and Power Division Secretary, Information and Broadcasting Division	126,650,000 14,000,000 77,575,770 60,000
141	External Development Loans and Advances by the Federal Government	Secretary, Finance Division Secretary, Communications Division Secretary, Kashmir Affairs and Gilgit-Baltistan Division Secretary, Water and Power Division Secretary, Economic Affairs Division	1,584,000 61,350,000 700,000 55,224,230 76,967,670
142	Capital Outlay on Works of Foreign Affairs Division	Secretary, Foreign Affairs Division	500,000
143	Capital Outlay on Civil Works	Secretary, Religious Affairs and Inter-Faith Harmony Division Secretary, Interior Division Secretary, Housing and Works Division Secretary, Establishment Division Rector, National School of Public Policy	34,314 69,552 6,554,164 29,000 107,523
144	Capital Outlay on Industrial Development	Secretary, Industries and Production Division	909,525
145	Capital Outlay on Petroleum and Natural Resources	Secretary, Petroleum and Natural Resources Division	587,476

<b>Demand No</b>	<b>Demand Name</b>	<b>Principal Accounting Officer</b>	<b>Amount 2016-17</b>
146	Capital Outlay on Ports and Shipping Division	Secretary, Ports and Shipping Division	12,825,199
147	Capital Outlay on Pakistan Railways	Secretary, Railways Division	41,000,000
Charged	Foreign Loans Repayment	Secretary, Economic Affairs Division	443,807,275
Charged	Repayment of Short Term Foreign Credits	Secretary, Economic Affairs Division	141,370,000
Charged	Federal Tax Ombudsman	Federal Tax Ombudsman	177,729
Charged	Audit	Additional Auditor General	3,979,518
Charged	Election	Secretary, Election Commission of Pakistan	2,253,338
Charged	Servicing of Foreign Debt	Secretary, Economic Affairs Division	113,000,000
Charged	Repayment of Domestic Debt	Secretary, Finance Division	8,388,292,848
Charged	Staff Household and Allowances of the President	Military Secretary to the President (President's Secretariat - Personal)	470,822
		Secretary to the President (President's Secretariat - Public)	392,661
Charged	Servicing of Domestic Debt	Secretary, Finance Division	1,247,000,000
Charged	Supreme Court	Registrar, Supreme Court of Pakistan	1,747,432
Charged	Wafaqi Mohtasib	Secretary, Wafaqi Mohtasib	586,672
Charged	Islamabad High Court	Registrar, Islamabad High Court	469,630
<b>Total</b>			<b>13,569,388,252</b>

## SUMMARY OF THE MEDIUM TERM BUDGET BY OBJECT CLASSIFICATION

		Rs. '000					
		Actual Expenditure		Budget		Forecasts	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
A01	Employee Related Expenses	469,100,450	517,575,329	556,956,793	563,698,482	608,325,791	656,923,053
A02	Project Pre-Investment Analysis	89,103	120,138	106,798	817,359	905,656	310,435
A03	Operating Expenses	428,227,504	506,103,043	652,424,279	712,250,139	667,305,011	721,638,348
A04	Employees Retirement Benefits	208,328,310	228,950,772	252,891,356	271,041,141	288,958,458	305,556,834
A05	Grants, Subsidies & Write off Loans	994,950,609	856,167,895	752,904,405	778,926,504	796,603,505	826,562,236
A06	Transfers	12,261,377	14,011,851	5,928,036	7,536,738	8,213,308	8,924,397
A07	Interest Payment	1,120,048,549	1,299,975,231	1,280,244,873	1,360,877,216	1,404,155,466	1,450,161,643
A08	Loans and Advances	305,690,259	263,535,113	400,756,757	441,460,270	450,702,029	558,767,888
A09	Physical Assets	134,557,883	173,762,563	180,140,722	229,470,383	253,201,800	275,922,809
A10	Principal Repayments	14,132,604,570	9,233,849,606	8,764,034,601	8,974,031,192	9,061,782,569	9,607,820,421
A11	Investments	163,265,546	33,445,423	53,572,718	69,975,038	78,739,808	94,299,409
A12	Civil Works	74,099,475	84,290,116	115,888,900	145,765,617	158,709,404	168,064,086
A13	Repairs & Maintenance	9,075,217	11,030,017	13,850,368	13,538,173	14,683,042	16,263,071
<b>Grand Total</b>		<b>18,052,298,850</b>	<b>13,222,817,097</b>	<b>13,029,700,606</b>	<b>13,569,388,252</b>	<b>13,792,285,848</b>	<b>14,691,214,630</b>