

Federal Medium Term Budget Estimates for Service Delivery 2017-18 to 2019-20



Government of Pakistan
Finance Division
Islamabad

Preface

The Medium Term Budget Estimates for Service Delivery set out in this document have been prepared under the Medium Term Budgetary Framework (MTBF) for the Federal Government. The Budget Estimates for Service Delivery (BESD) which are referred to as the “Green Book” is an endeavor to specify the purposes i.e. output and outcomes expected to be achieved with funds appropriated by Parliament. The Green Book provides supplementary information to the details of Demands for Grants and Appropriations – 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 2017-18 estimates, which are to be appropriated by Parliament, and two additional or “outer” years estimates (in this case 2017-18 and 2019-20) 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.

TARIQ BAJWA

Secretary to the Government of Pakistan

Finance Division

Islamabad, the 26th May, 2017

Table of Contents

Composition of this document	iv
Summary of the Medium-Term Budget	vi

Detailed Medium-Term Budget Estimates by Service Delivery

	Page
Cabinet Secretariat	1
Cabinet Division	2
Pakistan Bait-ul-Mal	7
Federal Public Service Commission	10
Earthquake Reconstruction and Rehabilitation Authority	12
Aviation Division	15
Capital Administration and Development Division	19
Establishment Division	24
National School of Public Policy	30
National Security Division	33
Prime Minister's Office (Public)	36
Prime Minister's Office (Internal)	38
Board of Investment	40
Prime Minister's Inspection Commission	43
Pakistan Atomic Energy Commission	45
Pakistan Nuclear Regulatory Authority	49
President's Secretariat - Personal	53
President's Secretariat - Public	55
Pakistan Space and Upper Atmosphere Research Commission	57
Ministry of Climate Change	60
Climate Change Division	61
National Disaster Management Authority	65
Ministry of Commerce	67
Ministry of Communications	72
Ministry of Defence	79
Ministry of Defence Production	84
Ministry of Federal Education and Professional Training	88
Federal Education and Professional Training Division	89
Higher Education Commission	94
National Vocational and Technical Training Commission	99
Ministry of Finance, Revenue, Economic Affairs, Statistics and Privatization	102
Finance Division	103
Benazir Income Support Programme	111
Controller General of Accounts	114
Economic Affairs Division	118
Privatisation Division	122
Federal Board of Revenue	124

Statistics Division	133
Auditor General of Pakistan	137
Ministry of Foreign Affairs	140
Ministry of Housing and Works	144
Ministry of Human Rights	148
Ministry of Industries and Production	155
Ministry of Information, Broadcasting and National Heritage	163
Information and Broadcasting Division	164
National History and Literary Heritage Division	170
Ministry of Information Technology and Telecommunication	176
Ministry of Inter-Provincial Coordination	184
Ministry of Interior and Narcotics Control	189
Interior Division	190
Narcotics Control Division	199
Ministry of Kashmir Affairs and Gilgit-Baltistan	202
Ministry of Law and Justice	207
Law and Justice Division	208
Federal Shariat Court	213
Federal Ombudsman Secretariat for protection against harassment of women at workplace	215
Islamabad High Court	217
Supreme Court of Pakistan	220
National Accountability Bureau	222
Election Commission of Pakistan	224
Council of Islamic Ideology	227
National Assembly and The Senate	229
National Assembly	230
The Senate	233
Ministry of National Food Security and Research	235
Ministry of National Health Services, Regulations and Coordination	242
Ministry of Overseas Pakistanis and Human Resource Development	249
Ministry of Parliamentary Affairs	253
Ministry of Petroleum and Natural Resources	256
Ministry of Planning, Development and Reforms	261
Ministry of Ports and Shipping	266
Ministry of Railways	271
Ministry of Religious Affairs and Inter-Faith Harmony	278
Ministry of Science and Technology	283
Ministry of State and Frontier Regions	293
States and Frontier Regions Division	294
FATA Secretariat	297
Ministry of Textile Industry	303
Ministry of Water and Power	308
Wafaqi Mohtasib Secretariat	315
Federal Tax Ombudsman Secretariat	318
SUMMARY	321

Composition of this document

This document presents medium-term (2017-18 to 2019-20) 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 2017-18 is to be appropriated by the Parliament while the budget estimates for outer-years (2017-18 and 2019-20) 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 2017-18 and 2019-20 budget ceilings were issued to all the Federal Ministries by the Finance Division in March 2017.

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	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Cabinet Secretariat	157,270,296	137,666,472	116,293,121	122,475,506	125,285,057	136,914,809
Secretary, Cabinet Division	25,022,896	23,767,766	27,603,989	37,452,171	37,747,477	38,101,949
Managing Director, Pakistan Bait-ul-Mal	2,000,000	4,269,517	4,000,000	6,000,000	4,000,000	4,000,000
Secretary, Federal Public Service Commission	530,263	553,007	550,779	575,024	591,601	608,816
Chairman, Earthquake Reconstruction and Rehabilitation Authority	7,001,578	7,941,942	7,312,035	7,802,112	7,311,558	7,321,389
Secretary, Aviation Division	6,846,720	7,327,554	11,123,078	11,501,789	12,327,932	14,508,606
Secretary, Capital Administration and Development Division	15,814,317	17,940,851	20,860,165	24,772,154	24,390,981	25,922,920
Secretary, Establishment Division	4,188,520	3,832,316	3,140,575	3,136,109	3,257,946	3,385,439
Rector, National School of Public Policy	1,017,978	1,137,030	1,217,141	1,405,082	1,161,212	1,188,316
Secretary National Security Division	20,853	24,261	45,074	147,010	48,629	50,318
Secretary to the Prime Minister	296,363	402,095	466,910	485,321	498,730	512,637
Military Secretary to the Prime Minister's Office (Internal)	368,744	415,793	414,684	431,401	444,060	457,211
Secretary, Board of Investment	202,903	222,937	239,821	249,568	257,049	264,827
Chairman, Prime Minister's Inspection Commission	38,672	43,723	64,904	67,476	69,367	71,328
Chairman, Pakistan Atomic Energy Commission	92,470,001	66,968,322	35,046,478	22,999,906	27,106,103	33,303,513
Chairman, Pakistan Nuclear Regulatory Authority	687,934	852,701	844,005	990,690	1,085,390	1,202,149
Military Secretary to the President (President's Secretariat - Personal)	402,976	592,609	470,822	551,387	567,108	583,427
Secretary to the President (President's Secretariat - Public)	359,578	374,046	392,661	408,306	419,914	431,964
Chairman, Pakistan Space and Upper Atmosphere Research Commission		1,000,000	2,500,000	3,500,000	4,000,000	5,000,000
2 Ministry of Climate Change	399,370	759,841	1,572,901	1,383,746	1,787,124	1,206,270
Secretary, Climate Change Division	233,736	270,366	1,322,340	1,122,285	1,516,381	925,833
Chairman, National Disaster Management Authority	165,634	489,475	250,561	261,461	270,743	280,437

	Actuals		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
3 Ministry of Commerce	27,972,582	11,195,829	19,787,256	17,612,353	17,602,526	18,001,510
4 Ministry of Communications	110,779,678	138,065,179	217,511,506	359,092,400	310,597,425	380,970,629
5 Ministry of Defence	720,260,215	801,402,342	870,283,171	928,580,132	1,003,632,660	1,084,014,027
6 Ministry of Defence Production	1,286,006	1,416,934	2,921,119	5,119,437	1,681,192	1,712,429
7 Ministry of Federal Education and Professional Training	77,391,799	92,445,405	82,922,294	102,071,619	91,437,329	99,476,418
Secretary, Federal Education and Professional Training Division	3,665,620	3,011,281	3,101,045	3,877,239	4,441,874	4,969,463
Executive Director, Higher Education Commission	73,223,166	87,903,000	79,486,487	97,846,257	86,637,388	94,138,565
Executive Director, National Vocational and Technical Training Commission	503,013	1,531,124	334,762	348,123	358,067	368,390
8 Ministry of Finance, Revenue, Economic Affairs, Statistics and Privatization	11,382,479,550	11,902,309,124	11,419,260,872	16,012,002,900	16,584,816,626	17,376,463,586
Secretary, Finance Division	10,802,564,769	11,222,800,642	10,493,301,737	15,203,405,533	15,880,695,848	16,650,548,400
Secretary, Benazir Income Support Programme	91,654,146	101,998,735	115,000,000	121,000,000	127,000,000	133,400,000
Controller General of Accounts	4,614,213	5,396,984	5,244,159	5,442,111	5,574,656	5,711,549
Secretary, Economic Affairs Division	458,647,040	545,471,034	776,361,023	650,395,409	539,159,242	553,413,821
Secretary, Privatisation Division	129,899	132,929	147,693	153,819	158,679	163,740
Chairman, Federal Board of Revenue	19,389,343	20,450,992	22,818,206	24,921,447	25,527,507	26,343,524
Secretary, Statistics Division	1,958,206	2,249,054	2,408,536	2,490,930	2,397,666	2,466,297
Additional Auditor General	3,521,934	3,808,754	3,979,518	4,193,651	4,303,028	4,416,255
9 Ministry of Foreign Affairs	15,042,803	16,143,620	16,359,300	16,755,443	17,656,485	18,484,458
10 Ministry of Housing and Works	6,354	6,639,481	10,318,264	14,325,201	12,687,663	14,743,184
11 Ministry of Human Rights			477,452	626,095	379,988	400,282
12 Ministry of Industries and Production	5,725,755	6,353,013	8,999,562	7,869,413	6,762,255	7,493,444
13 Ministry of Information, Broadcasting and National Heritage	8,004,849	9,877,622	8,769,167	10,098,424	9,751,587	10,109,774
Secretary, Information and Broadcasting Division	8,004,849	9,877,622	7,999,675	8,816,758	8,587,199	8,878,403
Secretary, National History and Literary Heritage Division			769,492	1,281,666	1,164,388	1,231,371
14 Ministry of Information Technology and Telecommunication	3,638,312	5,595,910	4,667,412	5,239,412	5,309,628	6,422,052
15 Ministry of Inter-Provincial Coordination	2,841,952	2,340,886	2,353,925	4,829,354	2,652,313	2,822,942

	Actuals		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
16 Ministry of Interior and Narcotics Control	88,665,426	111,046,869	98,407,130	107,065,873	99,754,925	103,711,035
Secretary, Interior Division	86,483,984	108,676,340	95,862,380	104,369,417	96,952,522	100,779,623
Secretary, Narcotics Control Division	2,181,442	2,370,530	2,544,750	2,696,456	2,802,403	2,931,412
17 Ministry of Kashmir Affairs and Gilgit-Baltistan	80,402,864	95,146,297	98,145,778	131,517,161	121,887,482	134,717,366
18 Ministry of Law and Justice	10,110,878	14,427,036	12,961,744	12,983,604	13,826,777	14,483,255
Secretary, Law and Justice Division	3,678,681	4,028,245	5,263,425	4,971,602	5,572,966	5,978,002
Registrar, Federal Shariat Court	309,197	325,144	407,777	422,696	432,033	441,642
Federal Ombudsman, for protection against harassment of women at workplace	32,687	39,020	36,002	37,436	38,499	39,603
Registrar, Islamabad High Court	666,416	743,453	814,735	844,452	862,924	881,924
Registrar, Supreme Court of Pakistan	1,130,896	1,276,601	1,747,432	1,817,018	1,868,599	1,922,139
Chairman, National Accountability Bureau	1,989,194	2,591,366	2,339,398	2,438,547	2,519,855	2,604,630
Secretary, Election Commission of Pakistan	2,221,800	5,333,631	2,253,338	2,348,286	2,425,470	2,505,914
Chairman, Council of Islamic Ideology	82,007	89,578	99,637	103,567	106,431	109,401
19 National Assembly and The Senate	3,983,256	4,480,930	5,451,143	6,179,156	6,428,891	6,689,073
Secretary, National Assembly	2,433,002	2,758,956	3,468,944	3,820,442	3,952,247	4,088,600
Secretary, The Senate	1,550,254	1,721,974	1,982,199	2,358,714	2,476,644	2,600,473
20 Ministry of National Food Security and Research	11,988,632	46,547,583	20,231,895	22,525,096	17,174,296	18,136,841
21 Ministry of National Health Services, Regulations and Coordination	26,222,346	24,926,030	32,379,250	56,252,222	56,286,840	56,333,810
22 Ministry of Overseas Pakistanis and Human Resource Development	1,664,422	889,240	1,192,139	1,243,683	1,281,836	1,321,526
23 Ministry of Parliamentary Affairs	241,012	259,065	351,015	365,484	376,849	388,677
24 Ministry of Petroleum and Natural Resources	4,083,778	1,662,549	1,467,004	1,467,392	986,092	1,059,865
25 Ministry of Planning, Development and Reforms	2,684,537	2,670,360	41,148,525	87,837,538	104,288,228	124,728,110
26 Ministry of Ports and Shipping	2,462,037	8,766,603	13,521,612	13,500,287	14,746,139	17,768,509
27 Ministry of Railways	87,493,661	79,438,361	114,000,000	132,900,000	135,000,000	145,000,000
28 Ministry of Religious Affairs and Inter-Faith Harmony	894,224	925,052	974,004	1,036,940	1,072,822	1,110,268
29 Ministry of Science and	6,729,374	6,884,445	7,870,813	8,822,096	8,675,418	9,263,565

	Actuals		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Technology						
30 Ministry of State and Frontier Regions	59,947,552	76,394,990	51,309,947	58,488,489	58,223,687	64,874,990
Secretary, States and Frontier Regions Division	22,964,743	26,231,623	9,000,799	9,729,205	9,915,595	10,106,157
Additional Chief Secretary, FATA Secretariat	36,982,809	50,163,367	42,309,148	48,759,284	48,308,092	54,768,833
31 Ministry of Textile Industry	5,503,728	3,737,755	6,541,043	5,617,450	5,578,104	5,590,462
32 Ministry of Water and Power	315,998,376	316,383,791	280,173,487	216,103,709	218,902,523	224,577,774
33 Wafaqi Mohtasib Secretariat	482,254	559,306	586,672	670,127	692,173	715,150
34 Federal Tax Ombudsman Secretariat	159,219	176,899	177,729	224,500	230,808	237,355
Grand Total	13,222,817,098	13,927,534,821	13,569,388,252	18,472,882,242	19,057,453,748	20,089,943,445

Executive Authority

Prime Minister

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Secretary, Cabinet Division	25,022,896	23,767,766	27,603,989	37,452,171	37,747,477	38,101,949
Managing Director, Pakistan Bait-ul-Mal	2,000,000	4,269,517	4,000,000	6,000,000	4,000,000	4,000,000
Secretary, Federal Public Service Commission	530,263	553,007	550,779	575,024	591,601	608,816
Chairman, Earthquake Reconstruction and Rehabilitation Authority	7,001,578	7,941,942	7,312,035	7,802,112	7,311,558	7,321,389
Secretary, Aviation Division	6,846,720	7,327,554	11,123,078	11,501,789	12,327,932	14,508,606
Secretary, Capital Administration and Development Division	15,814,317	17,940,851	20,860,165	24,772,154	24,390,981	25,922,920
Secretary, Establishment Division	4,188,520	3,832,316	3,140,575	3,136,109	3,257,946	3,385,439
Rector, National School of Public Policy	1,017,978	1,137,030	1,217,141	1,405,082	1,161,212	1,188,316
Secretary National Security Division	20,853	24,261	45,074	147,010	48,629	50,318
Secretary to the Prime Minister	296,363	402,095	466,910	485,321	498,730	512,637
Military Secretary to the Prime Minister's Office (Internal)	368,744	415,793	414,684	431,401	444,060	457,211
Secretary, Board of Investment	202,903	222,937	239,821	249,568	257,049	264,827
Chairman, Prime Minister's Inspection Commission	38,672	43,723	64,904	67,476	69,367	71,328
Chairman, Pakistan Atomic Energy Commission	92,470,001	66,968,322	35,046,478	22,999,906	27,106,103	33,303,513
Chairman, Pakistan Nuclear Regulatory Authority	687,934	852,701	844,005	990,690	1,085,390	1,202,149
Military Secretary to the President (President's Secretariat - Personal)	402,976	592,609	470,822	551,387	567,108	583,427
Secretary to the President (President's Secretariat - Public)	359,578	374,046	392,661	408,306	419,914	431,964
Chairman, Pakistan Space and Upper Atmosphere Research Commission	0	1,000,000	2,500,000	3,500,000	4,000,000	5,000,000
Total	157,270,296	137,666,472	116,293,121	122,475,506	125,285,057	136,914,809

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

Cabinet Division

Principal Accounting Officer

Secretary, Cabinet Division

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Policy formulation and implementation	1,056,075	1,312,508	1,086,706	1,131,620	1,180,774	1,232,999
2 Federal Intelligence services	7,852,221	5,814,126	4,533,469	4,760,602	4,992,448	5,234,579
3 Emergency relief assistance / operation	1,598,451	957,703	573,796	383,134	271,694	285,899
4 Linguistic services and educational grants	421,172	352,074	332,200	368,200	486,912	511,506
5 Health services	300,216	352,300	412,432	111,857	115,000	120,000
6 Preservation of state documents	92,837	92,135	128,997	134,776	122,501	121,001
7 Centralize supply of forms / gazettes	82,378	82,186	91,889	93,612	95,575	97,591
8 Government administrative reforms	27,369	28,903	42,000	42,000	43,000	45,000
9 Security of classified communications	100,670	121,947	129,500	139,500	146,000	154,000
10 Regulatory services	56,000	90,000	107,000	100,870	103,573	106,374
11 Community development services	9,461,805	13,102,844	20,000,000	30,000,000	30,000,000	30,000,000
12 Promotion of tourism	209,238	270,970	166,000	186,000	190,000	193,000
13 Urban Development (ICT)	3,764,464	1,190,069	0	0	0	0
Total	25,022,896	23,767,766	27,603,989	37,452,171	37,747,477	38,101,949

Note: Output # 5 This subject shows less budget in 2017-18, 2018-19 and 2019-20 because some departments have been transferred to other ministries/divisions.

Output # 13 This subject has been transferred from Cabinet division.

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	
			2017-18	2017-18
1 Cabinet	001	Cabinet Division	198,318	198,318
2 Cabinet Division	002	Cabinet Division	5,924,727	5,924,727
3 Emergency Relief and Repatriation	003	Cabinet Division	257,812	257,812
4 Other Expenditure of Cabinet Division	004	Cabinet Division	6,120,039	817,927
5 Stationery and Printing	017	Cabinet Division	93,612	93,612
6 Development Expenditure of Cabinet Division	106	Cabinet Division	37,659,775	30,159,775
Total			50,254,283	37,452,171

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	2,221,829	1,859,103	1,601,058	1,521,966	1,571,219	1,627,284
A02 Project Pre-Investment Analysis	0	0	1	1	1	1
A03 Operating Expenses	10,189,378	7,212,934	5,389,200	5,551,343	5,919,887	6,204,211
A04 Employees Retirement Benefits	17,578	26,549	37,810	43,565	45,559	52,815
A05 Grants, Subsidies & Write off Loans	10,119,544	13,139,309	20,052,955	30,060,204	30,064,154	30,067,743
A06 Transfers	4,656	5,120	6,275	6,806	8,506	7,676
A09 Physical Assets	250,096	507,751	158,104	102,368	104,234	107,327
A12 Civil Works	958,875	325,911	254,927	123,710	0	0
A13 Repairs & Maintenance	1,260,940	691,088	103,659	42,208	33,917	34,892
Total	25,022,896	23,767,766	27,603,989	37,452,171	37,747,477	38,101,949

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 Government Reforms
- 5 Relief Goods Dispatch Organisation, Karachi
- 6 Federal Government T.B Centre Rawalpindi

Autonomous bodies / Corporations / Authorities

- 1 Frequency Allocation Board (FAB)
- 3 Printing Corporation of Pakistan (PCP)
- 4 National Electric Power Regulatory Authority (NEPRA)
- 5 Oil & Gas Regulatory Authority (OGRA)
- 6 Pakistan Telecommunication Authority (PTA)
- 7 Public Procurement Regulatory Authority (PPRA)
- 8 National College of Arts, Rawalpindi & Lahore
- 9 Pakistan Tourism Development Corporation (PTDC)
- 10 Abandoned Property Organisation (APO)
- 11 Intellectual property organization (IPO)

Policy Documents

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

Medium-Term Outcome(s)**Outcome 4: Improvement in governance and regulations**

Output(s)

Output 1 Policy formulation and implementation	Office Responsible: Admin Wing
Brief Rationale:	Personnel Administration and Human Resource Management of Officers/Officials of the Cabinet Division. Procurement, repair & maintenance of machinery & equipment, furniture/fixture, vehicles, stationery etc. Preparation of Budget/reappropriation and all financial matters of officers, staff and Federal Ministers/MOS
Output 3 Emergency relief assistance / operation	Office Responsible: ERC wing
Brief Rationale:	Emergency Relief Cell, at the federal level, deals with the cases relating to disaster. ERC is mandated to complement the efforts of the provincial governments in the areas of relief at the time of need as well as to handle issue of repatriation and resettlements including the provision of compensation.
Future Policy Priorities:	Logistic Support to 6th Aviation Squadron in maintaining fleet of helicopters, spare parts , training abroad of pilots etc. Maintenance of minimum approved inventory for any kind of disaster
Output 4 Linguistic services and educational grants	Office Responsible: Org wing
Brief Rationale:	Organisation's Wing in Cabinet Division is responsible for Administration of the following:- a) Pakistan Chairs Abroad b) National College of Arts, Lahore & Rawalpindi c) Stationery & Forms Department, Karachi
Future Policy Priorities:	Cabinet Division assists and encourage foreign scholars to undertake research on various aspects of Pakistan and conduct conferences, seminars, symposia, workshops and exhibitions on Pakistan
Output 5 Health services	Office Responsible: Org Wing
Brief Rationale:	Health Wing of Cabinet Division established to supervise the following departments of the devolved Ministry of Health:- Federal General Hospital, Chak Shahzad, Islamabad Federal Government T.B Centre, Rawalpindi
Output 6 Preservation of state documents	Office Responsible: Org Wing
Brief Rationale:	National Archives of Pakistan and National Documentation Centre are preserving Books , Papers, Maps, Photographs and other documentary materials regardless of physical form on characteristics made or received by and public private institutions in pursuance of its legal obligations.
Output 7 Centralize supply of forms / gazettes	Office Responsible: Org Wing
Brief Rationale:	Printing, Stocking & Supply of Civil Standard Forms to all Federal Departments and Embassies Abroad. Sale & Distribution of Official Publications and Gazettes.
Output 8 Government administrative reforms	Office Responsible: NCGR
Brief Rationale:	National Commission of Govt Reforms (NCGR) is dealing with Administrative Reforms in the Government
Output 9 Security of classified communications	Office Responsible: NTISB Wing
Brief Rationale:	National Telecommunication & Information Technology Security Board (NTISB) and Department of Communication Security act as a vital forum in policy making on all the issues pertaining to I.T and communication security issues of national significance.
Output 10 Regulatory services	Office Responsible: RA Wing

Output(s)

Output 10 Regulatory services

Office Responsible: RA Wing

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

Output 11 Community development services

Office Responsible: Development Wing

Brief Rationale: Prime Minister's Global SDGs Achievement Programme has been managed by Cabinet Division.

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

Output 12 Promotion of tourism

Office Responsible: Org Wing

Brief Rationale: Organisation (Org) Wing is responsible for affairs of Pakistan Tourism Development Corporation

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Policy formulation and implementation	Awards (Number of awards)	310	160	160	160	160	160
3. Emergency relief assistance / operation	Flying in Hours	1212 hours	1219 hours	800 hours	1200 hours	1250 hours	1250 hours
4. Linguistic services and educational grants	Enrollment of Batch (number of students)	170	238	338	326	351	345
	Passed out graduates (number of graduates)	144	163	186	216	301	320
	Enrollment for Urdu Language Abroad (Number of students)	150	-	650	650	700	700
	Lectures on Islam and Pakistan (number of lectures)	50	-	120	120	120	120
	Meetings with Foreign Scholars (number of meetings)	10	-	30	30	30	30
5. Health services	Outdoor-Patients treated (number of outdoor-patients)	114752	1457788	170370	927000	1020000	1121000
	Emergency patients treated (number of emergency patients)	42129	8905	77000	108000	119000	130000
	In-Patients treated (number of In-Patients)	3915	110456	5230	115000	126000	139000
	Major Surgeries operated (number of major operation)	1333	16275	2100	19000	21000	23000
	Minor surgeries operated (number of minor operation)	1190	19559	2770	22000	24000	26000
	Enrollment in MBBS (number of students)	107	107	107	7	7	7
	Diagnosis and treatment of T.B Patients (number of patients)	43500	57899	50000	62000	65000	68000
6. Preservation of state documents	Archive papers digitized (number of papers)	40000	62940	50000	50000	50000	50000
	Restoration of deteriorated	-	-	3000	3000	3200	3300

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	archive documents (number of documents)						
	Documents preserved-cabinet Record (number of documents)	-	-	-	720000	720000	720000
	Microfilm rolls documents digitized (number of microfilms)	-	-	-	3000	3000	3000
7. Centralize supply of forms / gazettes	Gazettes supplied (number of gazettes)	876389	840042	1950000	1950000	1950000	1950000
	Forms supplied (number of forms)	125386	89807	550000	550000	550000	550000
12. Promotion of tourism	Guidance provided to Local tourists (No of local tourists)	-	62550	99295	99275	105300	111600
	Guidance provided to Foreign tourists (No of foreign tourists)	-	9836	55201	56300	60200	63500
	National Snow High competition event organized at doonga gali (number of events)	-	-	-	1	1	1
	World tourism day workshop organized (number of workshops)	-	-	-	1	1	1

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	68	48	77	89	89	89
Grade 16-19	560	568	838	627	627	627
Grade 1-15	2,051	1,951	2,131	1,562	1,562	1,562
Total Regular Posts	2,679	2,567	3,046	2,278	2,278	2,278
Total Contractual Posts (including project posts)	17	119	119	55	55	55
Grand Total	2,696	2,686	3,165	2,333	2,333	2,333
of which Female Employees	154	155	173	44	44	44

Note : Some departments has been transferred from Canbinet Division and some projects has been completed, which shows less posts in 2017-18, 2018-19 and 2019-20 and

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 core projects/schemes.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Provision of financial assistance related to health and education through Individual Financial Assistance, Child Support Programme, and Orphanages through Pakistan Sweet Homes and Thalassemia Centre for treatment for poor children	2,000,000	4,269,517	4,000,000	6,000,000	4,000,000	4,000,000
Total	2,000,000	4,269,517	4,000,000	6,000,000	4,000,000	4,000,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Related Demand
			2017-18	2018-19	2017-18
1 Other Expenditure of Cabinet Division	004	Cabinet Division	6,120,039		6,000,000
Total			6,120,039		6,000,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A05 Grants, Subsidies & Write off Loans	2,000,000	4,269,517	4,000,000	6,000,000	4,000,000	4,000,000
Total	2,000,000	4,269,517	4,000,000	6,000,000	4,000,000	4,000,000

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, and Orphanages through Pakistan Sweet Homes and Thalassemia Centre for treatment for poor children

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

Brief Rationale: Provision of financial assistance to poorest segment of society for health, education and economic rehabilitation through Individual

Output(s)

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

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

Brief Rationale: Financial Assistance, universal primary education under millennium development goals through the Child Support Programme, Elimination of child labour through National Centres for Rehabilitation of Child Labour, Women Empowerment through Vocational Training by Vocational/Diversified Vocational Dastkari Schools, Mega project for orphan children through Pakistan Sweet Homes, Provision of elderly care homes for senior citizens through Pakistan Great Homes, Thalassemia Centre for treatment of poor children, Provision of services for health, skill development and self-employment through registered NGOs.

Future Policy Priorities: Through the Individual Financial Assistance (IFA), poor, especially widows, destitute women and orphans, are supported for medical treatment, education and general assistance. PBM is providing wheelchairs 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, and heart, liver, kidney diseases 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 Universal 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 with 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 focuses on the immediate elimination of worst and most hazardous forms of child labour. 158 National Centre(s) for Rehabilitation of Child Labour have been established countrywide since 1995. PBM has established these 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 also provided 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 earthquakes, floods, road accidents, war on terror, large number of child became orphan. PBM management initiated, scheme for orphans between the ages of 4 and 6 years in 2010 i.e Pakistan Sweet Homes (PSH), to provide shelter, food, and education, to them. Currently, almost 3500 orphans are residing in these 35 centres throughout Pakistan.

PBM established Great Home to facilitate senior citizens in their life In Lahore and Islamabad. Presently (02) Pakistan Great Homes (Lahore and Karachi) have been established on pilot basis. Thereafter, this initiative would be scaled up to Provincial Headquarter level and then at divisional/ district level in phased manner.

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 by PBM in March, 2015 in Islamabad for free of cost treatment to a number 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 in far flung areas in the field of Medicare, skill development for self employment.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Provision of financial assistance related to health and education through Individual Financial Assistance, Child Support Programme, and Orphanages through Pakistan Sweet Homes and Thalassaemia Centre for treatment for poor children	Number of beneficiaries of Child Support Program	20393	57545	58000	60000	62000	65000
	Number of beneficiaries of individual financial assistance-general	16385	27145	28000	29000	30000	30000
	Number of beneficiaries of individual financial assistance-medical	11127	16922	18000	20000	22000	22000
	Number of beneficiaries of individual financial assistance-education	1787	2666	2800	3000	3200	3200
	Number of beneficiaries of National Centre for Rehabilitation of Child Labour (NCsRCL)	17502	18140	18960	18960	18960	18960
	Number of beneficiaries of Vocational Dastkari Schools/Diversified Vocational Dastkari Schools (VDS/DVDS)	8575	9248	15700	15700	15700	15700
	Number of beneficiaries of Pakistan Sweet Homes (Orphanage Centres)	3302	3589	3600	3800	4000	4000
	Number of beneficiaries (Institutional Rehabilitation through Registered NGOs)	8575	19473	20000	21000	22000	22000
	Number of beneficiaries of Pakistan Great Homes (Old Home Centers)	100	63	80	90	100	100

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	1	1	1	1	1	1
Grade 16-19	409	408	629	629	629	629
Grade 1-15	788	784	1,077	1,077	1,077	1,077
Total Regular Posts	1,198	1,193	1,707	1,707	1,707	1,707
Total Contractual Posts (including project posts)	2,521	2,556	2,521	2,521	2,521	2,521
Grand Total	3,719	3,749	4,228	4,228	4,228	4,228
of which Female Employees						

Federal Public Service Commission

Principal Accounting Officer

Secretary, Federal Public Service Commission

Goal

Merit based recruitment and selection of human resources for public service

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Administrative and logistic support, human resource management and Information Technology Support	339,757	345,704	369,022	384,318	396,250	407,780
2 Advice on recruitment rules for posts under Federal Government and recommendation for merit based selection	190,506	207,303	181,757	190,706	195,351	201,036
Total	530,263	553,007	550,779	575,024	591,601	608,816

Budget by Demands

Demand for Grants	Demand No	Total
		2017-18
1 Federal Public Service Commission	010	575,024
Total		575,024

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	332,174	345,704	369,736	384,318	396,250	407,780
A03 Operating Expenses	184,051	186,608	169,597	178,506	182,925	188,250
A04 Employees Retirement Benefits	6,779	12,728	5,505	4,616	5,319	5,473
A05 Grants, Subsidies & Write off Loans	60	1,096	101	258	189	194
A06 Transfers	162	408	290	464	396	407
A09 Physical Assets	4,225	3,444	2,868	3,515	3,354	3,452
A13 Repairs & Maintenance	2,812	3,019	2,682	3,347	3,168	3,260
Total	530,263	553,007	550,779	575,024	591,601	608,816

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

Office Responsible: FPSC

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

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

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

Office Responsible: FPSC

Brief Rationale: 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

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
2. Advice on recruitment rules for posts under Federal Government and recommendation for merit based selection	Framing of recruitment rules	56	45	75	60	65	70
	Number of allocations to be made through Central Superior Services	262	238	238	353	350	300
	No. of allocations to be made through general recruitment in BS-16-22	390	849	700	2154	2349	2544
	No. of Exam to be conducted.	26	23	28	25	26	27
	Number of Persons to be trained.	38	90	95	170	190	200

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	16	16	20	16	21	21
Grade 16-19	146	146	173	202	234	234
Grade 1-15	384	379	435	351	377	377
Total Regular Posts	546	541	628	569	632	632
Total Contractual Posts (including project posts)	5	2	5	3	3	3
Grand Total	551	543	633	572	635	635
of which Female Employees	22	20	20	27	27	27

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	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Direct Outreach Services, housing, livelihood and social protection	49,129	108,632	47,970	51,396	46,981	47,970
2 Social Services; health, education, water and sanitation	1,528,101	1,983,959	1,426,982	1,528,909	1,300,000	1,426,982
3 Public Infrastructure Services; Governance, power generation, telecommunication, transportation, tourism	5,164,056	5,592,556	5,525,049	5,919,695	5,653,020	5,525,049
4 Administration and Policy Making / Implementation	260,292	256,795	312,035	302,112	311,557	321,388
Total	7,001,578	7,941,942	7,312,035	7,802,112	7,311,558	7,321,389

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2017-18	2017-18
2 Development Expenditure of Cabinet Division	106	Cabinet Division	37,659,775	7,500,000
Other Expenditure of Cabinet Division	004	Cabinet Division	6,120,039	302,112
Total			43,779,814	7,802,112

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	168,715	175,499	196,000	192,000	196,000	198,000
A03 Operating Expenses	6,832,863	7,766,443	7,116,035	7,610,112	7,115,558	7,123,389
Total	7,001,578	7,941,942	7,312,035	7,802,112	7,311,558	7,321,389

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 water management support. Water quality laboratories and mini-labs have been established to verify water quality. To enhance availability of water, rain-water harvesting mechanism has been adopted.

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	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Direct Outreach Services, housing, livelihood and social protection	Number of Projects Completed (Livelihood and Social Protection)	98	27	277	321	206	213
2. Social Services; health, education, water and sanitation	Number of health facilities constructed (for the year)	4			32	47	63
	Number of education facilities constructed (for the year)	139	128	400	286	264	803
	No of projects of water & sanitation completed(for the year)	3	22	17	22	47	63
3. Public Infrastructure Services; Governance, power generation, telecommunication, transportation, tourism	Number of government buildings constructed (for the year)	7	59	341	40	60	45
	KM's of roads reconstructed (for the year)	5	35	27	15	21	37

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
4. Administration and Policy Making / Implementation	Reconstruction of major urban centers of AJ&K i.e. Muzaffarabad, Bagh & Rawalakot cities.	35	32	22			

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	6	3	6	5	7	7
Grade 16-19	90	45	92	60	110	110
Grade 1-15	60	66	58	75	89	89
Total Regular Posts	156	114	156	140	206	206
Total Contractual Posts (including project posts)						
Grand Total	156	114	156	140	206	206
of which Female Employees		5		3	10	10

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	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Policy formulation and compliance of International Civil Aviation Organisation (ICAO) standards	1,277,504	955,595	3,436,975	3,830,441	4,393,386	6,116,644
2 Provision of security to Airports, Aerodromes, Aircrafts and civil Aviation Installations and maintenance of Law & order on Airports	4,622,140	5,352,671	6,238,791	5,984,061	6,131,842	6,284,544
3 Provision of Meteorological expertise and monitoring of Geo Physical activities in the Region	947,076	1,019,288	1,447,312	1,687,287	1,802,704	2,107,418
Total	6,846,720	7,327,554	11,123,078	11,501,789	12,327,932	14,508,606

Budget by Demands

Demand for Grants	Demand No	Total
		2017-18
1 Aviation Division	005	89,673
2 Airports Security Force	006	5,984,061
3 Meteorology	007	1,079,287
4 Development Expenditure of Aviation Division	107	4,348,768
Total		11,501,789

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	4,433,370	5,107,419	5,099,165	5,617,797	5,756,442	5,902,444
A03 Operating Expenses	798,602	901,637	1,024,316	1,123,303	1,153,761	1,192,165
A04 Employees Retirement Benefits	31,899	45,422	41,367	58,084	59,482	60,925
A05 Grants, Subsidies & Write off Loans	51,803	89,975	40,537	83,545	85,602	87,727
A06 Transfers	1,333	1,956	4,101	4,223	4,332	4,440
A09 Physical Assets	137,549	204,125	342,073	414,488	450,570	551,018
A12 Civil Works	1,329,298	101,293	4,489,942	4,081,917	4,692,673	6,568,869
A13 Repairs & Maintenance	62,866	875,728	81,577	118,432	125,070	141,018
Total	6,846,720	7,327,554	11,123,078	11,501,789	12,327,932	14,508,606

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

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	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Policy							

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
formulation and compliance of International Civil Aviation Organisation (ICAO) standards	Percentage Increase in Compliance of ICAO standards	83%	92%	95%	97%	99%	99%
	Establishment of Safety Investigation Board	50%	52%	60%	90%	90%	90%
	Oversee performance of development projects			80%	85%	90%	90%
	Number of new airports completed			01	01	0	0
	Upgrading of technology at airports to allow all-weather traffic	50%	100%	70%	80%	90%	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	2 hours
	Number of Trainings to all carders	15	96	30	30	30	30
	Number of security audits conducted		23	Depends on TSA, DFT and ICAO	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	6
	Number of regular inspections and tests carried out		25 inspections and 230 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% was achieved	82%	90%	90%	90%	90%
	Percentage accuracy of warnings related to weather phenomena(Heavy rains/Floods, Droughts)	65% (Heavy rain) 93% (Floods) 88% (Drought)	70%	85%	90% (Heavy Rain) 90% (Floods) 90% (Drought)	90% (Heavy Rain) 90% (Floods) 90% (Drought)	90% (Heavy Rain) 90% (Floods) 90% (Drought)
	Research studies to be conducted.	20	32	30	15	15	15
	No of publication in HEC recognized national/International Journals	20	19	30	10	15	20

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	10	10	10	21	21	21
Grade 16-19	1,355	1,333	1,474	1,682	1,897	1,897
Grade 1-15	12,174	10,826	14,197	14,633	16,749	16,749
Total Regular Posts	13,539	12,169	15,681	16,336	18,667	18,667
Total Contractual Posts (including project posts)	2		25			
Grand Total	13,541	12,169	15,706	16,336	18,667	18,667

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
of which Female Employees	812	903	1,391	1,438	1,664	1,674

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 2016	Budget		Forecast	
				2016-17	2017-18	2018-19	2019-20
Output 1: Policy formulation and compliance of International Civil Aviation Organisation (ICAO) standards							
1	New Gwadar International Airport	22,947,650	Dec 2017	0	1,500,000	1,000,000	
	Key Milestone 2017-18:	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	Sep 2017	200,000	950,000	500,000	
	Key Milestone 2017-18:	Acquisition of 787 Acre Land has been done, the process for remaining land is in process in coordination with district Administration Mansehra					
3	Development of sustainable Rain Water Resources / Dams (Construction of Kasana Dam)	2,228,000	Jun 2018	0	1,150,000	1,078,000	
	Key Milestone 2017-18:	DCO Attock has notified rates of land of 625 Acres. Technical Bids opening on 30th May, 2017					

Capital Administration and Development Division

Principal Accounting Officer

Secretary, Capital Administration and Development Division

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Development of institution for care, education, training and rehabilitation of persons with disabilities	421,285	425,740	440,548	441,346	455,048	469,293
2 Development of tourist facilities & establishment of tourists information centers	16,188	17,203	20,082	20,082	20,706	21,354
3 Health Related Services in the Federal Capital	6,362,771	6,786,264	7,446,255	9,241,594	10,324,907	11,154,721
4 Population Welfare Services	169,937	79,677	171,109	169,118	172,813	178,183
5 School & College Education Services and Support	8,673,731	9,077,753	9,271,986	11,490,856	9,948,041	10,394,681
6 Library Services	89,847	96,205	96,374	63,027	64,983	67,018
7 Technical / Professional Education Services	80,518	74,951	75,904	83,638	86,235	88,934
8 International Coordination for Education (Contributions)	40	40	40			
9 Administrative Services			389,735	449,105	479,951	495,003
10 Urban Development and Repair, Maintenance and Security of Government Buildings		1,383,019	2,948,132	2,813,388	2,838,297	3,053,733
Total	15,814,317	17,940,851	20,860,165	24,772,154	24,390,981	25,922,920

Budget by Demands

Demand for Grants	Demand No	Total
		2017-18
1 Capital Administration & Development Division	008	19,583,712
2 Development Expenditure of Capital Administration and Development Division	108	5,188,442
Total		24,772,154

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	9,895,435	10,990,271	11,055,431	11,902,485	12,256,407	12,650,180
A02 Project Pre-Investment Analysis	44		22,352	13,509	10,992	13,299
A03 Operating Expenses	4,161,029	5,203,382	5,778,948	5,992,463	6,162,356	6,365,851
A04 Employees Retirement Benefits	133,877	170,131	238,313	275,344	283,880	292,765
A05 Grants, Subsidies & Write off Loans	10,687	64,961	329,156	354,280	365,263	376,695
A06 Transfers	408,004	467,420	473,060	573,779	591,566	610,082
A09 Physical Assets	620,554	380,853	699,802	932,015	810,524	936,456
A10 Principal Repayments						
A12 Civil Works	107,368	356,101	1,908,730	4,351,677	3,524,862	4,278,302
A13 Repairs & Maintenance	477,319	307,732	354,373	376,602	385,132	399,289
Total	15,814,317	17,940,851	20,860,165	24,772,154	24,390,981	25,922,920

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

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 Institute of Rehabilitation Medicine (NIRM)

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, especially school and college-age groups, require increased opportunities of education as a 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 throughout the country.

Future Policy Priorities: Development of teachers learning resources in 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	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Development of institution for care, education, training and rehabilitation of persons with disabilities	Number of special children in Primary School (Mentally Retarded Children)	2402 Boys 1526 Girls 876	1539 Boys 1059 Girls 480	1420 Boys 1055 Girls 365	1492 Boys 669 Girls 496	1500 Boys 1000 Girls 500	1510 Boys 1005 Girls 505
2. Development of tourist facilities & establishment of tourists information centers	Hotel License Issued	10	116	142	145	150	155
	Restaurant License Issued	16	257	210	215	220	225
	Travel Agency License Issued	80	528	568	570	580	590
	Tourist Guides License Issued	10	143	410	350	355	360
	Hotel License renewed	186	88	105	110	115	120
	Restaurant License renewed	94	138	140	145	150	155
	Travel Agency License renewed	445	430	462	470	480	490
Tourists Guides License	80	202	217	220	225	230	

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	Renewed						
3. Health Related Services in the Federal Capital	Number of OPDs (Polyclinic)	4000	5453	5419	5960	6556	7539
	Number of OPDs (PIMS)	8000	4190	6973	7200	7500	7800
	Number of OPDs (NIRM)		244	400	440	475	500
4. Population Welfare Services	Number of total Family Welfare Centres	30	31	34	34	34	36
	Number of total Reproductive Health Services "A" Centres	3	3	0	03	04	04
	Number of new Family Welfare Centres	1	2	3	01	01	02
	Number of total Mobile Service Units	1	1	0	01	01	01
	Number of New Social Mobilizers	20	20	7	23	30	33
	Number of family Planning counters in the premises of Population partners	2	3	0	03	03	03
	Number of awareness seminars with population partners	20	20	20	31	31	36
5. School & College Education Services and Support	Upgradation of schools into Model Colleges	-	3	03	05	06	07
	No of in service training courses for teachers	1000	520	1000	3500	4000	4500
	Total no of vocational skills Training Courses	700	54	5281	3961	4348	4778
	Total no of Enrollment in F.G Educational institutes and IMC's	207519	208977	207000	203000	203500	204500
	Construction of Islamabad Model School for Girls (I-VIII) khanna Dak (FA) Islamabad.			5%	70%	100%	-
	Federal Government Boys Primary School New Mangial Bhara Kau, Islamabad. (I-V) Mangial (FA) Islamabad.			05%	70%	100%	-
	Percentage of ICT High Schools upgraded				40%	100%	--
	Establishment of SMART School in ICT				30%	65%	100%
6. Library Services	No of Libraries to be established	10		0	2	2	2
7. Technical / Professional Education Services	Number of technical / professional courses to be taught	4	5	0	8	10	12
	Number of students enrolled(Male/Female)	218	269	0	350	550	850
10. Urban Development and Repair,	Nummber of Complaints Received		1000	1200	1300	1400	1500

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Maintenance and Security of Government Buildings	Number of Complaints Resolved		600	800	1000	1200	1400
	Number of Days per disposal of Complaint		15	15	15	15	15

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	90	110	110	121	123	125
Grade 16-19	10,286	10,798	10,954	11,395	11,400	11,405
Grade 1-15	11,801	11,269	11,347	11,488	11,500	11,510
Total Regular Posts	22,177	22,177	22,411	23,004	23,023	23,040
Total Contractual Posts (including project posts)						
Grand Total	22,177	22,177	22,411	23,004	23,023	23,040
of which Female Employees	6,718	6,748	6,748	6,752	6,760	9,770

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	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Policy formulation and implementation	1,047,894	1,049,992	1,211,151	1,137,288	1,171,600	1,207,393
2 Educational and Vocational	174,872	196,024	190,474	196,831	206,764	209,447
3 Pre and In-Service training of civil servants. Training infrastructure and management course development for civil servants	229,544	259,642	270,927	286,971	298,091	309,725
4 Research in Administrative Policies and Improvement in facilities provided to Civil Servants by the Federal Government	55,822	57,077	63,976	67,015	69,920	72,967
5 Sports, Recreational and Cultural	59,401	79,635	72,347	77,666	80,000	90,000
6 Relief and Rehabilitation	7,660	17,356	13,200	13,200	15,000	17,000
7 Women Hostel and Day Care Centre	7,646	7,158	30,589	8,050	9,000	10,000
8 Financial Relief to incapacitated, retired employees and issuance of benevolent funds, marriage grants, farewell grants and educational stipends	2,478,885	2,034,000	1,157,862	1,212,861	1,265,438	1,320,581
9 Rural Development support services	126,796	131,431	130,049	136,227	142,133	148,326
Total	4,188,520	3,832,316	3,140,575	3,136,109	3,257,946	3,385,439

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2017-18	2017-18
1 Establishment Division	009	Establishment Division	2,277,985	1,143,064
2 Other Expenditure of Establishment Division	011	Establishment Division	1,993,045	1,993,045
3 Capital Outlay on Civil Works	146	Housing and Works Division	10,652,064	
Total			14,923,094	3,136,109

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	1,105,381	1,070,171	1,208,071	1,192,006	1,238,315	1,286,774
A02 Project Pre-Investment Analysis		0	1	100	104	108
A03 Operating Expenses	379,802	399,202	499,793	463,419	481,423	500,262
A04 Employees Retirement Benefits	25,624	49,314	38,280	52,851	54,904	57,053
A05 Grants, Subsidies & Write off Loans	22,976	58,372	50,262	56,792	58,998	61,307
A06 Transfers	2,601,060	2,157,239	1,287,149	1,342,335	1,394,484	1,449,055
A09 Physical Assets	16,811	82,477	13,732	13,902	14,442	15,007
A12 Civil Works	26,293	225	29,072	101	105	109
A13 Repairs & Maintenance	10,573	15,317	14,215	14,603	15,171	15,764
Total	4,188,520	3,832,316	3,140,575	3,136,109	3,257,946	3,385,439

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 (HRMPCR), 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: Improvement in Human Resource Management in Public Service

Output(s)

Output 1 Policy formulation and implementation

Office Responsible: Establishment Division (Main), Human

Output(s)

Output 1 Policy formulation and implementation

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

Brief Rationale: Human Resource Management, Financial & General Administration, Coordination and Parliamentary Business of the 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 than quantity and to enhance the efficiency and effectiveness of the Government Officers in running business of Federal Government Organizations.

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

Office Responsible: Pakistan Public Administration Research Centre

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

Output 5 Sports, Recreational and Cultural

Office Responsible: Staff Welfare Organization

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

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

Output 6 Relief and Rehabilitation

Office Responsible: Staff Welfare Organization

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

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

Output 7 Women Hostel and Day Care Centre

Office Responsible: Staff Welfare Organization

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

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

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

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

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

Output(s)

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

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

Future Policy Priorities: Future 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 actions on research projects and after experimenting, pass them on to the concerned departments.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
2. Educational and Vocational	Number of beneficiaries for vocational trainings	4300	3,234	3977	4176	4385	4604
	Number of beneficiaries for educational stipends	62372	52,282	64538	67765	71153	74711
	Number of female dependents of the employees trained at Ladies Industrial Homes	9700	9,361	10861	11404	11974	12573
	Number of library memberships	8364	5,382	9210	9671	10154	10662
3. Pre and In-Service training of civil servants. Training infrastructure and management course development for civil servants	Number of persons to be trained in various functional subjects	2716	3683	3500	3500	3500	3500
	Pre-service Specialized Training Courses attended (number of participants)	107	81	100	100	100	100
	Number of Management studies/periodical reviews/staff reviews/status determination of organization/job analysis exercise/re-designation upgradation of posts	115	115	101	100	100	100
	Number of areas for consultancy services under management service wing	15	15	15	15	15	15
4. Research in Administrative Policies and Improvement in facilities provided to Civil Servants by the Federal Government	Number of Publication (Annual Statistical of Federal Government Employeees)	-	1	1	1	1	1
	Number of Publication (Annual Statistical Bulletin of employees (Autonomous/Semi Autonomous Bodies and Corporation under the Federal Government)	-	1	1	1	1	1

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	Number of Publication regarding manual of Pension Procedures	-	-	1	1	1	0
5. Sports, Recreational and Cultural	Number of community centre memberships offered	2500	3080	3234	3396	3565	3744
	Number of Quranic classes at community centres	250	120	129	135	142	149
	Number of beneficiaries from the Sports grants to clubs	730	1086	1140	1197	1257	1320
	Number of beneficiaries for Holiday Homes	3700	3477	3357	3525	3701	3886
6. Relief and Rehabilitation	Number of beneficiaries for Relief Fund	4000	3465	4492	4717	4952	5200
	Number of beneficiaries for Rehabilitation Aid	139	203	153	161	169	177
	Number of beneficiaries of Ambulance / mortuary van and coaster service	900	1058	1228	1289	1354	1422
7. Women Hostel and Day Care Centre	Number of children availing day care facilities	35	36	31	33	34	36
	Number of women to be accommodated in hostels	85	78	85	89	94	98
8. Financial Relief to incapacitated, retired employees and issuance of benevolent funds, marriage grants, farewell grants and educational stipends	Number of beneficiaries (sum assured to the bereaved families of deceased employees)	35006	34618	37388	40179	42188	44298
9. Rural Development support services	Number of officers to be trained under Pakistan Academy of Rural Development	925	1069	1000	900	900	900
	Number of domestic training courses conducted by Akhtar Hameed Khan, NCRD.	48	20	24	24	24	24
	Number of international training courses conducted by Akhtar Hameed Khan, NCRD.	3	1	2	4	4	4

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	21	23	23	23	23	23
Grade 16-19	445	458	476	476	476	476
Grade 1-15	1,567	1,585	1,370	1,370	1,370	1,370

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Total Regular Posts	2,033	2,066	1,869	1,869	1,869	1,869
Total Contractual Posts (including project posts)	36	48	37	37	37	37
Grand Total	2,069	2,114	1,906	1,906	1,906	1,906
of which Female Employees	127	137	134	134	134	134

National School of Public Policy

Principal Accounting Officer

Rector, National School of Public Policy

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Induction and training of occupational civil services group	385,752	389,804	475,848	479,409	393,409	402,590
2 Post induction-mandatory management trainings for civil servants	632,226	747,226	741,293	925,673	767,803	785,726
Total	1,017,978	1,137,030	1,217,141	1,405,082	1,161,212	1,188,316

Note: According to Section 13(b)(aa) of the NSPP Ordinance (Amendment), 2017 "the Civil Services Academy and its allied units shall not be Constituent Units of the School (NSPP).

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2017-18	2017-18
1 Establishment Division	009	Establishment Division	2,277,985	1,134,921
2 Capital Outlay on Civil Works	146	Housing and Works Division	10,652,064	220,807
3 Development Expenditure of Establishment Division	109	Establishment Division	49,354	49,354
Total			12,979,403	1,405,082

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	804,717	912,694	921,207	958,737	964,044	986,545
A03 Operating Expenses	193,312	203,532	188,411	202,875	197,168	201,771
A09 Physical Assets				21,663		
A12 Civil Works	19,949	20,804	107,523	220,807		
A13 Repairs & Maintenance				1,000		
Total	1,017,978	1,137,030	1,217,141	1,405,082	1,161,212	1,188,316

Policy Documents

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

Medium-Term Outcome(s)

Outcome 1: Administrative Management Training of Civil Servants belonging to Federal / Provincial Governments and Public Sector Organizations (BS-20 Officers, BS-19 Officers, BS-18 Officers, BS-17 (Probationer Officers CTP), BS-17 (Probationer Officers PAS)

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 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 & leadership abilities and to develop skills & methods of policy formulation / implementation for continuous improvement of governance at National / Provincial levels.

Future Policy Priorities: To accomplish the mandate and training of at least 950 officers per year

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Induction and training of occupational civil services group	Number of officers trained in BS-17 (Prob. STP)	37	48	50	50	50	50
	Number of officers trained in BS-17 (Prob. CTP)	213	239	250	250	250	250
2. Post induction-mandatory management trainings for civil servants	Number of officers trained in - BS-20	105	100	130	130	130	130
	Number of officers trained in - BS-18	293	284	400	400	400	400
	Number of officers trained in - BS-19	291	335	325	325	325	325

*Note : Output 1: Induction and Training of Occupational Civil Services Groups
Targets are dependent upon yearly induction decided by the Government of Pakistan
Output 2: Post Induction Mandatory Management Trainings for Civil Servants
Nominations for officers are made by the Establishment Division*

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	33	21	51	50	50	50
Grade 16-19	165	158	286	280	280	280
Grade 1-15	894	969	1,505	1,235	1,235	1,235

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Total Regular Posts	1,092	1,148	1,842	1,565	1,565	1,565
Total Contractual Posts (including project posts)	264	149		35	35	35
Grand Total	1,356	1,297	1,842	1,600	1,600	1,600
of which Female Employees	60	62	62	60	60	60

Note : NSPP and its Units planned to fill 330 vacant posts during the next financial year 2017 - 2018 for which funds demanded in the Budget Estimates for 2017 - 2018 but has not yet been allocated 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	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
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	24,261	45,074	147,010	48,629	50,318
Total	20,853	24,261	45,074	147,010	48,629	50,318

Note: There is no ceilings for PSDP 2018-19 and 2019-20.

Budget by Demands

Demand for Grants	Demand No	Total
		2017-18
1 National Security Division	012	47,010
2 Development Expenditure of National Security Division	110	100,000
Total		147,010

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	11,869	15,700	23,000	62,882	24,612	25,472
A03 Operating Expenses	6,744	6,614	16,266	35,348	18,877	19,561
A04 Employees Retirement Benefits		204	2,006	10	10	
A06 Transfers	279	339	1,000	1,800	1,970	2,000
A09 Physical Assets	1,469	962	1,801	44,950	2,013	2,100
A13 Repairs & Maintenance	492	442	1,001	2,020	1,147	1,185
Total	20,853	24,261	45,074	147,010	48,629	50,318

Medium-Term Outcome(s)

Outcome 1: Improved security situation in the country

Output(s)

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

Office Responsible: National Security Division

Brief Rationale: Serve as Secretariat to the National Security Committee

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

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
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%	50%	100%	80%	90%	100%
	Implementation of National Security Policy		0	30%	50%	60%	65%
	Mid term review of National Security Policy		0	50%	20%	25%	30%
	Initiation of a constructive and inclusive discourse on national security issues as part of the preparatory process for National Security Policy	60%	100%		80%	85%	90%
	Establish an inclusive and broad based post policy discourse in key areas of National security policy	60%	0	75%	20%	30%	40%
	Seminars/Conferences to explore ways and means of implementing issues raised in NSP mid term review		30%	50%	50%	55%	60%
	Maintain a minimum frequency of National Security Committee meetings	70%	80%	90%	Subject to convey of meeting by PM/Chairman National Security Committee	Subject to convey of meeting by PM/Chairman National Security Committee	Subject to convey of meeting by PM/Chairman National Security Committee
	Establish the sub committees mechanism as an integral part of NSP		80%	70%	50%	55%	60%
	Software for monitoring & Evaluation Implementation of NAP				80%	90%	100%

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above		2	4	4	4	4
Grade 16-19	1	5	9	9	9	9
Grade 1-15	8	15	15	15	15	15
Total Regular Posts	9	22	28	28	28	28
Total Contractual Posts (including project posts)						
Grand Total	9	22	28	28	28	28
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	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Administrative services	296,363	402,095	466,910	485,321	498,730	512,637
Total	296,363	402,095	466,910	485,321	498,730	512,637

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2017-18	2017-18
1 Prime Minister's Office	013	Cabinet Division	916,722	485,321
Total			916,722	485,321

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	200,464	236,743	328,000	328,500	338,300	345,000
A03 Operating Expenses	37,090	37,564	57,700	51,800	53,000	59,537
A04 Employees Retirement Benefits	2,294	4,484	3,600	3,600	3,600	3,600
A05 Grants, Subsidies & Write off Loans	39,679	76,940	68,000	92,700	95,000	95,000
A06 Transfers	615	830	1,300	1,500	1,500	1,500
A09 Physical Assets	13,062	42,996	1,650	1,561	1,530	2,000
A13 Repairs & Maintenance	3,159	2,538	6,660	5,660	5,800	6,000
Total	296,363	402,095	466,910	485,321	498,730	512,637

Medium-Term Outcome(s)

Outcome 1: Improved Governance

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	11	19	13	15	15	15
Grade 16-19	63	62	73	110	110	110
Grade 1-15	154	161	165	130	130	130

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Total Regular Posts	228	242	251	255	255	255
Total Contractual Posts (including project posts)	7		29	30	30	30
Grand Total	235	242	280	285	285	285
of which Female Employees	6	8	8	14	14	14

Prime Minister's Office (Internal)

Principal Accounting Officer

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

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Administrative Services	86,572	95,631	190,765	199,823	207,124	213,894
2 Discretionary Grant, Presents, Charities and Misc. Grant	201,026	219,416	139,549	142,790	146,188	149,978
3 Estate Gardens Establishment Services	28,147	30,298	29,440	31,680	33,358	35,138
4 Travel and conveyance services	42,375	58,722	43,115	44,923	44,929	45,342
5 Health services	10,624	11,726	11,815	12,185	12,461	12,859
Total	368,744	415,793	414,684	431,401	444,060	457,211

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2017-18	2017-18
1 Prime Minister's Office	013	Cabinet Division	916,722	431,401
Total			916,722	431,401

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	237,296	261,268	271,322	289,260	301,582	314,973
A03 Operating Expenses	61,312	69,943	68,116	73,949	73,874	73,184
A04 Employees Retirement Benefits	1,378	4,792	4,375	3,026	3,802	3,402
A05 Grants, Subsidies & Write off Loans	1,700	2,700	7,000	3,601	3,601	3,601
A06 Transfers	45,785	40,886	37,500	40,500	40,500	40,500
A09 Physical Assets	5,754	21,774	10,671	5,151	4,601	5,301
A13 Repairs & Maintenance	15,519	14,429	15,700	15,914	16,100	16,250
Total	368,744	415,793	414,684	431,401	444,060	457,211

Medium-Term Outcome(s)

Outcome 1: Improved Governance

Output(s)

Output 1 Administrative Services

Office Responsible: PM Office(Internal)

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

Output 2 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 Travel 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-imbusement and other expenses for the maintenance of Prime Minister's House Dispensary.

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	2	1	2	2	2	2
Grade 16-19	40	36	41	41	41	41
Grade 1-15	480	455	494	503	506	506
Total Regular Posts	522	492	537	546	549	549
Total Contractual Posts (including project posts)						
Grand Total	522	492	537	546	549	549
of which Female Employees	9	18	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	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Investment advisory and facilitation services	202,903	222,937	239,821	249,568	257,049	264,827
Total	202,903	222,937	239,821	249,568	257,049	264,827

Budget by Demands

Demand for Grants	Demand No	Total
		2017-18
1 Board of Investment	014	249,568
Total		249,568

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	132,292	140,913	152,613	157,799	162,533	167,409
A03 Operating Expenses	62,432	72,059	76,521	80,679	83,099	85,592
A04 Employees Retirement Benefits	3,118	1,901	3,101	3,201	3,297	3,396
A05 Grants, Subsidies & Write off Loans		2,900	2,001	2,001	2,061	2,123
A06 Transfers	2,024	1,649	2,140	1,650	1,700	1,784
A09 Physical Assets			30	647	660	713
A13 Repairs & Maintenance	3,037	3,515	3,415	3,591	3,699	3,810
Total	202,903	222,937	239,821	249,568	257,049	264,827

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 to attract the foreign/ local investment in the country. Pak-China Economic Corridor which spreads from Khunjerab to Gwadar which will promote regional trade with China, South Asia, Central Asia and Middle East countries. This corridor will provide a link to deliver goods to the international markets through the Gwadar port and generate investment & business activities in the country.

Special Economic Zones Act promulgated in 2012. The purpose of SEZs is to facilitate domestic and foreign investors to invest in the manufacturing sectors of the country.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
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	5 days	4 days	2 days
	Designate BOI coordinators in key ministries		5	10	15	20	28
	Reduction in time taken to issue process permissions to companies to open branch/liaison			05 Days	7 weeks	7 weeks	7 weeks
	Grant permissions to foreign companies to open branch / liaison offices	15	49	60	80	100	120
	Recommendation of work visas to expatriates working in foreign and local companies in Pakistan	1824	3068	2350	5000	6000	7000
	Formulation of model BIT in consultation with all stakeholders		0	1	1	-	-
	Review of BITs on basis of new model		0	2	6	8	10
	Finalization of MOUs with foreign friendly countries		4	4	4	4	4
	Pre-Feasibility studies for locations along China-Pakistan economic corridor		-	3	3	3	3
	Review and amendments of SEZ act 2012		1	-	-	-	-
	Grant of status of Special Economic Zone (SEZ)			3	4	4	5
	Domestic seminars to promote SEZs		2	2	3	4	5
	Conferences & Seminars (Nos) (International / Local)			5	14	16	16
	Hiring of sector specialists		-	2	3	4	4
	Road show in China, Italy, Germany, UAE, Hongkong, UK and USA		-	-	-	7	3
Automation & Redesigning of		-	-	1	2	3	4

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	BOIs Website to make it more interactive						
	WeBOC (Web Based One Customs) Online Customs Clearance System	-	-	-	1	-	-

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	8	4	8	8	8	8
Grade 16-19	83	79	83	117	117	117
Grade 1-15	192	187	192	160	160	160
Total Regular Posts	283	270	283	285	285	285
Total Contractual Posts (including project posts)						
Grand Total	283	270	283	285	285	285
of which Female Employees	10	10	10	12	12	12

Prime Minister's Inspection Commission

Principal Accounting Officer

Chairman, Prime Minister's Inspection Commission

Goal

The Commission shall if so directed by the Prime Minister 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	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 To observe/ensure transparency in Ministry/Division/Department	38,672	43,723	64,904	67,476	69,367	71,328
Total	38,672	43,723	64,904	67,476	69,367	71,328

Budget by Demands

Demand for Grants	Demand No	Total
		2017-18
1 Prime Minister's Inspection Commission	015	67,476
Total		67,476

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	25,815	32,222	44,890	48,386	49,331	49,984
A03 Operating Expenses	8,774	9,810	12,926	14,662	15,134	15,787
A04 Employees Retirement Benefits	0	1	165	175	175	175
A05 Grants, Subsidies & Write off Loans	0		200	200	200	200
A06 Transfers	47	41	170	170	180	180
A09 Physical Assets	3,557	1,094	5,320	2,650	2,650	2,978
A13 Repairs & Maintenance	479	555	1,233	1,233	1,697	2,024
Total	38,672	43,723	64,904	67,476	69,367	71,328

Medium-Term Outcome(s)

Outcome 1: To improve transparency in Government Business.

Output(s)

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

Office Responsible: Prime Minister's Inspection Commission

Brief Rationale:

The Prime Minister'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.

Output(s)

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

Office Responsible: Prime Minister's Inspection Commission

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

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	5	6	7	7	7	7
Grade 16-19	15	15	14	14	14	14
Grade 1-15	25	26	34	34	34	34
Total Regular Posts	45	47	55	55	55	55
Total Contractual Posts (including project posts)						
Grand Total	45	47	55	55	55	55
of which Female Employees	2	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	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Administration	1,299,389	1,830,700	1,518,961	1,605,986	1,644,783	1,684,839
2 Research, trainings and capacity building	2,407,625	3,104,241	3,393,488	4,442,177	3,545,314	3,774,525
3 Food and agriculture development	782,033	931,515	988,985	1,045,649	1,070,911	1,096,993
4 Public health services and development	1,573,508	2,000,725	4,042,467	5,032,044	3,282,836	3,807,328
5 Minerals exploration, mining and development	2,929,801	3,462,519	2,668,947	3,507,996	7,931,292	7,896,437
6 Power and fuel sector development	83,477,645	55,638,622	22,433,630	7,366,054	9,630,967	15,043,391
Total	92,470,001	66,968,322	35,046,478	22,999,906	27,106,103	33,303,513

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2017-18	2017-18
1 Atomic Energy	016	Cabinet Division	8,584,066	7,914,906
2 Capital Outlay on Development of Atomic Energy	141	Cabinet Division	15,406,530	15,085,000
Total			23,990,596	22,999,906

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A03 Operating Expenses	92,470,001	66,968,322	35,046,478	22,999,906	27,106,103	33,303,513
Total	92,470,001	66,968,322	35,046,478	22,999,906	27,106,103	33,303,513

Medium-Term Outcome(s)

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

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

Output(s)

Output 2 Research, trainings and capacity building

Office Responsible: Nuclear Sciences Division

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

Output 4 Public health services and development

Office Responsible: Nuclear Science Division

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

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

Output 5 Minerals exploration, mining and development

Office Responsible: Fuel Sector

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

Future Policy Priorities: 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: Four Nuclear Power Plants KANUPP, C-1, C-2 & C-3 are in operation and connected with national grid by providing 1090 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, C-4 is under construction at Chashma and will produce 340 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	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
2. Research, trainings and capacity building	MS-Nuclear Technology in PIEAS (Number of MS Fellows)	356	255	243	240	265	290
	PhDs, M.Phil, MS/BS Engg. MSc (Number of students)	315	292	305	305	320	340
	Research Publications National/International (numbers)	145	144	155	150	165	180
3. Food and agriculture development	New Crops Variety produced (number of crop varieties)	5	3	7	7	7	7
	Area of land in which control insect pest (Hector)	108,900	110,700	111,300	115,000	120,000	140,000
	Training/workshops arranged (Number of trainings/workshops)	53	59	56	55	53	49
	Number of PhDs, M.Phil, MS	133	152	167	133	148	156

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	Scholars						
	Number of Research projects	71	86	94	92	87	83
	Research publications national and international (numbers)	242	264	235	235	238	237
4. Public health services and development	Number of patients to be treated through Nuclear Medicine and Oncology	837441	925,119	976,526	1,025,000	1,100,000	1,170,000
	Training/workshops arranged (Number of trainings/workshops)	157	158	179	180	195	210
	Conferences/Meetings (number of conferences/meetings)	161	131	160	165	170	185
	Research Projects (number of projects)	40	46	52	55	65	80
6. Power and fuel sector development	Nuclear Power Plants Established (Number)	3	3	5	5	5	5
	Installed Capacity of Nuclear Power Plants (Mega Watt)	750 Mwe	750 Mwe	1430 Mwe	1430 Mwe	1430 Mwe	1430 Mwe

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	296	302	318	322	329	338
Grade 16-19	1,721	1,747	2,304	2,735	3,160	3,502
Grade 1-15	7,961	8,043	8,050	8,440	8,790	9,250
Total Regular Posts	9,978	10,092	10,672	11,497	12,279	13,090
Total Contractual Posts (including project posts)		6				
Grand Total	9,978	10,098	10,672	11,497	12,279	13,090
of which Female Employees	841	854	895	970	1,055	1,125

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 2016	Budget		Forecast	
				2016-17	2017-18	2018-19	2019-20
Output 5: Minerals exploration, mining and development							
1 Chemical Processing Plant CPP (Mianwali)	22,098,000	Jun 2022	1,332,700	424,000	689,145	1,874,650	2,552,700
Key Milestone 2017-18:	Boundary Wall/Site office construction, Infrastructure design and development, Grid station installation and procurement of critical machinery/equipment						
5 Nuclear Fuel Enrichment Plant (NFEP) (Mianwali)	14,247,640	Jun 2022	1,193,139	322,000	288,000	2,435,960	2,318,810
Key Milestone 2017-18:	Boundary Wall/Site office construction, Infrastructure design and development, Grid station installation and procurement of						

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 2016	Budget		Forecast	
				2016-17	2017-18	2018-19	2019-20

critical machinery/equipment

Output 6: Power and fuel sector development

1	Chashma Nuclear Power Project (C3 & C4) (Chashma) (Mianwali)	189,918,290	Oct 2017	205,201,176	22,324,230	7,110,010
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Key Milestone 2017-18: One nuclear plant (C-4) will start producing 340 MW electricity in 2017-18 and will be connected to national grid.

Pakistan Nuclear Regulatory Authority

Principal Accounting Officer

Chairman, Pakistan Nuclear Regulatory Authority

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Development and maintenance of Regulatory Framework for Nuclear Installations & Radiation Facilities and their Authorization & Licensing, Review & Assessment , Inspection & Enforcement; Licensing of Operating Personnel; Research & Development.	487,934	554,000	573,005	669,160	685,390	702,149
2 Capacity building of Pakistan Nuclear Regulatory Authority.	200,000	298,701	271,000	321,530	400,000	500,000
Total	687,934	852,701	844,005	990,690	1,085,390	1,202,149

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2017-18	2017-18
1 Atomic Energy	016	Cabinet Division	8,584,066	669,160
2 Capital Outlay on Development of Atomic Energy	141	Cabinet Division	15,406,530	321,530
Total			23,990,596	990,690

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A03 Operating Expenses	687,934	852,701	844,005	990,690	1,085,390	1,202,149
Total	687,934	852,701	844,005	990,690	1,085,390	1,202,149

Policy Documents

- 1 PNRA ORDINANCE III OF 2001

Medium-Term Outcome(s)

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

Output(s)

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

Office Responsible: Chairman Office

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

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

Output 2 Capacity building of Pakistan Nuclear Regulatory Authority.

Office Responsible: Chairman Office

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

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

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Development and maintenance of Regulatory Framework for Nuclear Installations & Radiation Facilities and their Authorization & Licensing, Review & Assessment, Inspection & Enforcement; Licensing of Operating Personnel; Research & Development.	Development and Revision of Regulations and Regulatory Guides				4	5	5
	Issuance / Renewal of Licnese for Operation of NPPs	4	3	4	5	5	6
	License for Construction of NPPs	0	1	0	0	1	0
	Issuance/ Renewal of License for Radiation Facilities	3193	3500	3200	4000	4200	4300
	(Nuclear Medicine & Radiotherapy Centres, Industrial Irradiators & Radiography, Well Logging & Nuclear Guage, Research & Education Institutions and Diagnostic Radiology Centres etc.)						
	Issuance/ Renewal of License for Research Reactors and other Nuclear Installations	4	5	2	6	6	6
	(Safety Class Equipment Manufacture, Istope Production)						
	License for Radioactive waste pre-disposal, disposal and spent fuel storage facilities	-	-	-	0	0	2
	License to operating personnel of Nuclear Power Plants and Research Reactors	145	140	150	155	155	180
	Certification of Storage casks and transport containers	-	-	-	1	1	1
Inspection of NPPs	751	1000	750	1000	1100	1200	
Inspection of Radiation facilities	3193	3600	3200	3500	3700	3800	

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	(Nuclear Medicine & Radiotherapy Centres, Industrial Irradiators & Radiography, Well Logging & Nuclear Gauge, Research & education and Diagnostic Radiology etc.)						
	Inspection of Research Reactors and other Nuclear Installations	-	-	-	35	38	40
	(Safety Class Equipment Manufacture, Istope Production)						
	Inspection of pre-disposal, disposal, spent fuel storage facilities, storage casks and transport containers	-	-	-	15	20	20
	Review & Assessment of Nuclear Installations Submissions	80	85	80	155	175	200
	(Safety Analysis Report, Design Modification, Event Analysis Reports etc.)						
	Evaluation of Radiation Doses of Workers	-	-	-	10000	10100	10200
	Review & Assessment of Radiation Facilities Submissions	40	80	75	120	100	135
	(Radiation Protection Program, Emergency Response Program, Physical Protection Program etc).						
	In-House Training & Retraining of PNRA personnel, licensees and other stake holders.	904	900	700	625	650	700
	Training, Certification, Fellowship, On the Job Training, Post Graduate and Doctorate Degrees / Diplomas at National and Foreign Institutions.	183	140	140	140	140	140
	Issuance of NOCs for Import and Export of Radiaton Sources				1400	1450	1550
	Verification of environmental monitoring data of nuclear power plants and research reactors sites	1	2	1	2	1	2
	Analysis / Issuance of radiation free certificate of food and other items for exports	80	85	300	73	80	100
	Verification of Dosimetry and Calibration records and Evaluation of Internal Contaminaiton by Whole Body Counting of Radiation Workers	612	500	350	400	450	500
	Public Awareness Programme	Seminars 21	Seminars 12	Seminars 10	Seminars 30	Seminars 35	Seminars 35

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	<p>Research & Development activities in the areas of Nuclear Safety</p> <p>(Published Research Thesis and papers)</p> <p>Safety Analysis performed to support review and assessment of licensee's documents</p>	Participants 2330	Participants 2020	Participants 1200	Participants 3000 10	Participants 3200 13	Participants 3500 15
2. Capacity building of Pakistan Nuclear Regulatory Authority.	<p>PNRA Residential Colony Chashma, Kundian (CRC)</p> <p>Establishment of National Radiological Emergency Coordination Center (NRECC)</p> <p>Capacity Building in Design Assessment & Analysis to Ensure Safety of Advance Nuclear Power Plants in Pakistan (DAAP)</p> <p>Reinforcement of PNRA's Capacity and Regulatory Oversight against Vulnerabilities of Digitized Controls and Cyber Threats.</p> <p>Establishment of PNRA Regional Offices in Lahore and Sukkar for Inspection and Endorsement of Radiation Facilities in Public and Private Sector</p>	upto 22 %	upto 45 %	upto 75 %	upto 100 %	implementati- on of objectives	implementati- on of objectives
		upto 0 %	upto 10 %	upto 31 %	upto 50 %	upto 80 %	upto 100 %
		upto 0 %	upto 5 %	upto 13 %	upto 60 %	upto 100 %	implementati- on of objectives
						upto 7 %	upto 28 %
					upto 5 %	upto 20 %	upto 50 %

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	28	22	28	35	40	45
Grade 16-19	250	289	300	300	300	300
Grade 1-15	299	293	293	315	320	325
Total Regular Posts	577	604	621	650	660	670
Total Contractual Posts (including project posts)	150	177	199	175	180	185
Grand Total	727	781	820	825	840	855
of which Female Employees	40	47	50	50	52	55

President's Secretariat - Personal

Principal Accounting Officer

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

Goal

Efficient and smooth functioning of the President's Secretariat

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Administrative services	56,122	63,128	65,800	66,201	67,000	68,000
2 Staff and household services	251,384	291,428	273,971	347,087	355,654	363,671
3 Discretionary grant, charities and presents	4,399	24,132	22,200	22,500	22,500	22,500
4 Estate gardens establishment services	31,147	31,770	34,900	41,325	41,525	41,800
5 Travelling & conveyance services	44,683	165,580	52,601	53,006	58,601	64,456
6 Health services for President Secretariat	15,241	16,571	21,350	21,268	21,828	23,000
Total	402,976	592,609	470,822	551,387	567,108	583,427

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2017-18	2017-18
1 Staff Household and Allowances of the President	Charged	Cabinet Division	959,693	551,387
Total			959,693	551,387

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	283,578	326,223	299,928	375,128	387,674	400,043
A03 Operating Expenses	66,585	62,805	92,310	93,810	94,000	94,000
A04 Employees Retirement Benefits	2,608	3,354	3,830	4,345	3,830	3,830
A05 Grants, Subsidies & Write off Loans	3,000	22,838	23,500	23,500	23,500	23,500
A06 Transfers	31,058	34,789	33,200	36,500	40,000	40,000
A09 Physical Assets	502	130,863	2,152	2,202	2,202	2,552
A13 Repairs & Maintenance	15,645	11,736	15,902	15,902	15,902	19,502
Total	402,976	592,609	470,822	551,387	567,108	583,427

Medium-Term Outcome(s)

Outcome 1: Improved Governance

Output(s)

Output 1 Administrative services

Office Responsible: President's Secretariat (personal)

Brief Rationale: For smooth functioning of the secretariat

Output 2 Staff and household services

Office Responsible: President's Secretariat (personal)

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

Output 3 Discretionary grant, charities and presents

Office Responsible: President's Secretariat (personal)

Brief Rationale: To provide financial support to the poor

Output 4 Estate gardens establishment services

Office Responsible: President's Secretariat (personal)

Brief Rationale: To maintain gardens of the President Secretariat

Output 5 Travelling & conveyance services

Office Responsible: President's Secretariat (personal)

Brief Rationale: To facilitate the traveling of the President

Output 6 Health services for President Secretariat

Office Responsible: President's Secretariat (personal)

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

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	2	2	4	4	4	4
Grade 16-19	26	38	49	68	68	68
Grade 1-15	432	482	530	511	511	511
Total Regular Posts	460	522	583	583	583	583
Total Contractual Posts (including project posts)	16	17	18	16	16	16
Grand Total	476	539	601	599	599	599
of which Female Employees	10	10	12	11	11	11

President's Secretariat - Public

Principal Accounting Officer

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

Goal

Efficient and smooth functioning of the President's Secretariat

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Facilitation in smooth functioning of President of Pakistan as the Head of State.	359,578	374,046	392,661	408,306	419,914	431,964
Total	359,578	374,046	392,661	408,306	419,914	431,964

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2017-18	2017-18
1 Staff Household and Allowances of the President	Charged	Cabinet Division	959,693	408,306
Total			959,693	408,306

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	205,407	230,975	266,993	278,218	286,236	294,556
A03 Operating Expenses	37,098	41,301	50,341	55,141	56,663	58,244
A04 Employees Retirement Benefits	1,283	4,305	2,500	4,000	4,110	4,225
A05 Grants, Subsidies & Write off Loans	106,869	88,876	65,200	63,000	64,739	66,545
A06 Transfers	937	1,240	1,501	1,501	1,542	1,585
A09 Physical Assets	4,209	3,405	1,923	1,923	1,976	2,031
A13 Repairs & Maintenance	3,775	3,944	4,203	4,523	4,648	4,778
Total	359,578	374,046	392,661	408,306	419,914	431,964

Medium-Term Outcome(s)

Outcome 1: Improved Governance

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	8	11	11	11	11	11
Grade 16-19	75	83	83	109	109	109
Grade 1-15	189	212	212	198	198	198
Total Regular Posts	272	306	306	318	318	318
Total Contractual Posts (including project posts)	5	6	6	8	8	8
Grand Total	277	312	312	326	326	326
of which Female Employees	18	19	19	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 applications in the country and development of indigenous capabilities in space technology and promoting space applications for socio-economic uplift of the country.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Space and upper atmosphere research services.(SUPARCO)		1,000,000	2,500,000	3,500,000	4,000,000	5,000,000
Total		1,000,000	2,500,000	3,500,000	4,000,000	5,000,000

Budget by Demands

Demand for Grants	Demand No	Total
		2017-18
1 Development Expenditure of SUPARCO	111	3,500,000
Total		3,500,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses		5,000	17,994	100,000		
A03 Operating Expenses		154,000	317,935	776,498		
A09 Physical Assets		591,000	2,164,071	1,951,502	4,000,000	5,000,000
A12 Civil Works		250,000		672,000		
A13 Repairs & Maintenance						
Total		1,000,000	2,500,000	3,500,000	4,000,000	5,000,000

Policy Documents

- 1 SUPARCO Approved Policy

Medium-Term Outcome(s)

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

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

Output(s)

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

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

Output(s)

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

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

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

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

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Space and upper atmosphere research services.(SUPARCO)	Number of qualitative research studies/paper for education reference purpose		35	45			
	Number of training to be imparted in space related fields to scientists, engineers and officials of other relevant agencies		66	75			
	Design, Development and Launch of CFIs / SFUs				01		
	Operations of Remote Sensing Satellite				01	01	01
	Design, Development and Launch of Remote Sensing Satellite				01		
	Operations of CFIs / SFUs				01	01	01

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above			5			
Grade 16-19		3	56	3	3	3
Grade 1-15		2	80	2	2	2
Total Regular Posts		5	141	5	5	5
Total Contractual Posts (including project posts)		25	136	165	221	221
Grand Total		30	277	170	226	226
of which Female Employees		3	3	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 2016	Budget		Forecast	
				2016-17	2017-18	2018-19	2019-20

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

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2016	Budget		Forecast	
				2016-17	2017-18	2018-19	2019-20
1 Pakistan Remote Sensing Satellite (PRSS)	19,695,899	Jun 2019	1,826,335	2,500,000	3,279,988	4,000,000	5,000,000
Key Milestone 2017-18:	<ul style="list-style-type: none"> - Space Segment Satellite: Manufacturing, Assembly, Integration and Testing of PRSS Satellite - Launch: Launching of PRSS - Ground Segment: Establishment of Ground Control Station and Ground Application Stations at Islamabad and Karachi - Know How and Technology Transfer & Technical Support (KHTT&TS) <ul style="list-style-type: none"> a. Execution of the KHTT programme as per contract at China b. Execution of KHTT for EO Payload of PakTES-1A at South Africa - Capacity Building: <ul style="list-style-type: none"> a. Development of Flight Model (FM) of CFI b. Development and Launching of Flight Model (FM) of SFUs (PakTES-1A satellite) 						

Executive Authority
Minister of Climate Change

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Secretary, Climate Change Division	233,736	270,366	1,322,340	1,122,285	1,516,381	925,833
Chairman, National Disaster Management Authority	165,634	489,475	250,561	261,461	270,743	280,437
Total	399,370	759,841	1,572,901	1,383,746	1,787,124	1,206,270

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	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Protection of environment and energy Services	54,956	207,272	1,090,287	880,816	1,267,763	669,781
2 Conservation of wild life and forest services	19,661	21,283	28,186	29,300	30,167	31,065
3 Research and Survey Services	35,855	41,811	48,132	50,060	51,541	53,077
4 Policy making and administrative support	123,264		155,735	162,109	166,910	171,910
Total	233,736	270,366	1,322,340	1,122,285	1,516,381	925,833

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2017-18	2017-18
1 Climate change Division	018	Climate Change Division	568,746	307,285
2 Development Expenditure of Climate Change Division	112	Climate Change Division	815,000	815,000
Total			1,383,746	1,122,285

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	159,186	154,234	200,189	213,979	220,518	218,123
A02 Project Pre-Investment Analysis	1,173	561	1,974	2,475	2,578	1,651
A03 Operating Expenses	61,938	85,066	1,097,492	869,246	1,255,794	675,366
A04 Employees Retirement Benefits	3,973	2,740	5,594	4,458	4,591	4,728
A05 Grants, Subsidies & Write off Loans		1,000	2,501	2,628	2,706	2,785
A06 Transfers	739	823	1,828	1,640	1,586	1,633
A09 Physical Assets	3,183	19,205	6,190	14,991	15,335	9,382
A12 Civil Works		2,000	1	2,000	2,060	2,100
A13 Repairs & Maintenance	3,544	4,736	6,571	10,868	11,213	10,065
Total	233,736	270,366	1,322,340	1,122,285	1,516,381	925,833

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
- 2 National Environmental Policy
- 3 National Sanitation Policy
- 4 National Resettlement Policy
- 5 National Rangeland Policy
- 6 Drinking Water Policy

Medium-Term Outcome(s)

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

Output(s)

Output 1 Protection of environment and energy Services

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.

Future Policy Priorities: 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.

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.

Output 3 Research and Survey Services

Office Responsible: Global Change Impact Study Centre

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

Future Policy Priorities: Global Change Impact Studies Centre (GCISC) may also work on new areas for future research i.e. impacts of climate change

Output(s)

Output 3 Research and Survey Services

Office Responsible: Global Change Impact Study Centre

Future Policy Priorities: 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	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Protection of environment and energy Services	Finalization of water, Environment & Sanitation Programs (WES)(Number)	7	8	0	1	1	1
	Finalization of Policies (Policy of climate change, NSDS)(Number)	2	2	Under process 2016	1	1	1
	Obligatory meetings (Number)	12	13	13	15	16	17
	International commitments (Number)	8	19	19	21	21	21
	Environment Protection Tribunal (No)		1	1	1	1	1
	Environmental Laboratories (No)		1	1	1	1	1
	Air Monitoring Station (No)		2	2	2	2	2
2. Conservation of wild life and forest services	Preparation of Master Plan of National Botanical Garden, Islamabad (One Master Plan)	0		0	3	3	4
	Fencing of National Botanical Garden (Km)	2	2	1	1	1	1
	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		2	2	2	2
	Global Taxonomic Initiative (GTI) and Global Strategy for Plant Conservation (GSPC) training workshops (Number)	3		2	2	2	2
	Establishment of Geographic Information System (GIS) in Zoological Survey Department (ZSD)	1		1	1	-	-
	Survey of wild fauna (Number)	11	10	14	10	10	10
	New Structure of Building Rooms	0	2	4	2	-	-
	Concrete Approach Road to the Head Office	0	350 Ft	250FT	-	-	-
3. Research and Survey Services	Dissemination of R&D findings Reserach papers in International	13	7	15	15	15	17

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	National Journals & book (Nos)						
	Technical Reserach Report (Nos)	5	6	6	7	7	8
	Scientific Contribution Presentation in International Conferences and Workshops (Nos)	15	17	17	20	20	22
	Scientific Contribution Presentation in National Conferences and Workshops (Nos)	25	23	27	30	30	35
	Books, Monographs and published proceedings of important Conferences and Workshops (Nos)	2	3	4	5	6	8
	Organization of Scientific Activites at International / National level (Nos)	4	4	5	5	5	7
	Effort on capacity building of GCISC young scientists through academic and specialized trainings and participation conferences, workshops etc at International level (Nos)	10	16	12	15	15	18
	Effort on capacity building of GCISC young scientists through academic and specialized trainings and participation conferences, workshops etc at National Level (Nos)	58	61	60	65	70	75

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	8	6	12	12	12	12
Grade 16-19	79	81	121	151	151	151
Grade 1-15	243	169	200	185	185	185
Total Regular Posts	330	256	333	348	348	348
Total Contractual Posts (including project posts)		7	18	45	45	45
Grand Total	330	263	351	393	393	393
of which Female Employees	12	15	13	16	17	18

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	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Coordination and capacity building of sub national and international disaster management authorities	165,634	489,475	250,561	261,461	270,743	280,437
Total	165,634	489,475	250,561	261,461	270,743	280,437

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2017-18	2017-18
1 Climate change Division	018	Climate Change Division	568,746	261,461
Total			568,746	261,461

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	99,484	106,905	120,305	151,036	156,398	161,998
A03 Operating Expenses	41,751	102,830	71,253	77,863	80,627	83,514
A04 Employees Retirement Benefits		9,570	10,330	11,010	11,401	11,809
A05 Grants, Subsidies & Write off Loans			2	100	104	107
A06 Transfers	641	251,083	2,670	1,801	1,865	1,932
A09 Physical Assets	16,192	9,838	13,000	8,500	8,802	9,117
A13 Repairs & Maintenance	7,566	9,249	33,001	11,151	11,546	11,960
Total	165,634	489,475	250,561	261,461	270,743	280,437

Policy Documents

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

Medium-Term Outcome(s)

Outcome 1: Ensuring quality in relief measures

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	4	4	4	4	4	4
Grade 16-19	35	33	46	46	46	46
Grade 1-15	75	84	80	35	35	35
Total Regular Posts	114	121	130	85	85	85
Total Contractual Posts (including project posts)		8	28	28	28	28
Grand Total	114	129	158	113	113	113
of which Female Employees	3	28	5	9	9	9

Executive Authority
Minister for Commerce

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Secretary, Commerce Division	27,972,582	11,195,829	19,787,256	17,612,353	17,602,526	18,001,510
Total	27,972,582	11,195,829	19,787,256	17,612,353	17,602,526	18,001,510

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

Commerce Division

Principal Accounting Officer

Secretary, Commerce Division

Executive Authority

Minister for Commerce

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Administrative services and financial support	374,292	402,324	452,579	491,235	509,605	529,589
2 Provision of Subsidies	24,178,017	5,000,000	7,000,000	6,500,000	6,500,000	6,500,000
3 Facilitation for trade outreach to existing as well as un-exploited countries and regions	1,455,525	3,017,132	1,853,270	1,943,046	2,015,527	2,094,032
4 Promotion of trade	1,964,748	2,776,374	10,481,407	8,678,072	8,577,394	8,877,889
Total	27,972,582	11,195,829	19,787,256	17,612,353	17,602,526	18,001,510

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2017-18	2017-18
1 Commerce Division	019	Commerce Division	4,912,353	4,912,353
2 Development Expenditure of Commerce Division	113	Commerce Division	1,200,000	1,200,000
3 Development Expenditure Outside Public Sector Development Programme	121	Finance Division	152,200,000	10,000,000
4 Subsidies and Miscellaneous Expenditure	036	Finance Division	457,240,000	1,500,000
Total			615,552,353	17,612,353

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	1,432,616	1,591,938	1,836,916	1,943,932	2,016,498	2,094,013
A02 Project Pre-Investment Analysis			800	700	730	758
A03 Operating Expenses	1,427,141	1,449,750	1,563,268	1,624,483	1,687,861	1,752,999
A04 Employees Retirement Benefits	24,948	35,816	44,016	50,491	53,982	56,233
A05 Grants, Subsidies & Write off Loans	24,649,968	6,259,945	15,461,335	12,695,537	12,741,467	12,789,643
A06 Transfers	30,035	1,624,468	19,143	16,369	17,491	18,855
A09 Physical Assets	197,928	179,157	210,124	32,563	33,985	36,077
A12 Civil Works	160,878	14,631	600,000	1,200,000	1,000,000	1,200,000
A13 Repairs & Maintenance	49,068	40,125	51,654	48,278	50,512	52,932

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Total	27,972,582	11,195,829	19,787,256	17,612,353	17,602,526	18,001,510

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
- 7 Trade Development Authority of Pakistan, Karachi
- 8 Trade and commercial Offices
- 9 Directorate General Trade Organization, Islamabad
- 10 Trade Dispute Resolution Organization, Islamabad
- 11 Intellectual Property Organization of Pakistan

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, All Trade Mission Abroad, Liaison Office Afghan Transit Trade Chaman

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

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

Output 4 Promotion of trade

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

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

Output(s)

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: 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	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Administrative services and financial support	Implementation of Strategic Trade Policy Framework	1	0	1	Midcourse Correction of STPF-2015-18	Formulation of STPF-2018-21	Formulation of STPF-2018-21
3. Facilitation for trade outreach to existing as well as un-exploited countries and regions	Increase in percentage share of light engineering exports	0.95	0	35.40			
	Exploration of additional markets (No)		0	7 (Africa, Commonwealth of independent States (CIS), Latin America, Iran, Afghanistan, China and European Union)	7(Africa, Commonwealth of independent States (CIS), Latin America, Iran, Afghanistan, China and European Union)		
	Increase in number of non-traditional products to be focused for export enhancement		0	7 (Sports, Leather, Light Engineering, Surgical, Meat, Fruits, Furniture).	7(Sports, Leather, Light Engineering, Surgical, Meat, Fruits, Furniture).		
	Number of tariff protection cases finalized (National Tariff Commission)	9	0	15	24	29	20
	Number of anti dumping counter veiling duties and safeguard cases	14	3	0	18	19	20
	Total annual export of goods (US \$ bn)			22224.361			
Number of rice inspection labs			257.334				
4. Promotion of trade	Establishment of new training institutes through Export Development Fund		1	0	1		
	Number of existing institutes		2	9	2	2	2

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	strengthened through Export Development Fund						
	Number of participants trained by Pakistan Institute of Trade and Development: (i) Specialized training programe (ii) Others	73	0	20	130	140	147
	Number of peer reviewed research studies produce by Pakistan Institute of Trade and Development	6	0	1	2	2	2
	Number of international trade disputes resolved by International Trade Dispute Resolution Center	3	12	200	50	100	100
	Number of trade exhibition/promotion initiatives undertaken by Trade Development Authority of Pakistan	105	106	110	148	155	165
		International exhibition & 07 Local exhibition including Expo Pakistan 2015.	international exhibition/4 Local exhibition				
	Processing of fresh Licenses by DGTO to trade bodies	20	30	32	50	50	50
	Renewal of Licenses to existing trade organization and Chambers by DGTO	36	22	10	20	22	25
	Number of trade association registered by DGTO	5	13	13	25	25	25
	Number of Trade Licenses issued	13	21	21	25	25	25

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	42	38	53	63	63	63
Grade 16-19	426	411	581	654	654	654
Grade 1-15	1,065	1,019	1,391	1,226	1,226	1,226
Total Regular Posts	1,533	1,468	2,025	1,943	1,943	1,943
Total Contractual Posts (including project posts)	24		30	28	28	28
Grand Total	1,557	1,468	2,055	1,971	1,971	1,971
of which Female Employees	97	100	94	145	145	145

Executive Authority

Minister for Communications

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Secretary, Communications Division	110,779,678	138,065,179	217,511,506	359,092,400	310,597,425	380,970,629
Total	110,779,678	138,065,179	217,511,506	359,092,400	310,597,425	380,970,629

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

Communications Division

Principal Accounting Officer

Secretary, Communications Division

Executive Authority

Minister for Communications

Goal

National cohesion and integration through development of sustainable communication infrastructure.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Policy formulation / revision and overall implementation services	114,364	103,548	150,479	158,772	161,811	165,047
2 Road safety on National Highways & Motorways	4,170,355	4,555,283	5,357,354	5,855,352	7,653,375	8,180,066
3 Road infrastructure development, expansion and maintenance	2,117,833	3,374,204	2,374,927	2,462,316	2,585,560	2,715,224
4 Research and institutional development for the improvement of road transport and its management	52,801	53,379	67,165	167,780	172,587	147,890
5 Training services on the construction technology	251,518	190,539	163,740	174,953	183,750	192,937
6 Building and maintenance of National Highways and work on national Trade Corridor	88,068,229	112,067,919	188,000,000	319,720,337	275,000,000	343,000,000
7 Provision of secure and time efficient postal services across the country	16,004,578	17,720,307	16,397,841	17,552,890	24,840,342	26,569,465
8 Green Line Bus Transit System			5,000,000	13,000,000		
Total	110,779,678	138,065,179	217,511,506	359,092,400	310,597,425	380,970,629

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	
			2017-18	2017-18
1 Communications Division	020	Communications Division	5,449,506	5,449,506
3 Development Expenditure of Communications Division	114	Communications Division	13,660,398	13,660,398
4 Pakistan Post Office Department	022	Communications Division	17,552,890	17,552,890
5 Development Loans and Advances by the Federal Government	143	Finance Division	264,273,608	233,570,337
6 External Development Loans and Advances by the Federal Government	144	Communications Division	330,938,692	86,150,000
7 Other Expenditure of Communications Division	021	Communications Division	2,709,269	2,709,269
Total			634,584,363	359,092,400

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	12,389,565	13,027,041	13,493,812	13,920,398	17,953,383	19,038,783
A02 Project Pre-Investment Analysis	0	620	513,916	321,622	54,842	63,401
A03 Operating Expenses	3,623,028	4,094,678	4,893,408	4,743,790	5,792,062	6,146,980
A04 Employees Retirement Benefits	3,622,417	4,264,106	3,026,628	3,276,798	4,239,848	4,495,974
A05 Grants, Subsidies & Write off Loans	2,068,347	3,540,793	2,512,577	3,084,363	3,990,856	4,231,942
A06 Transfers	45,206	55,605	55,545	66,402	85,906	91,096
A07 Interest Payment	50,000	50,000	50,000	50,000	64,695	68,603
A08 Loans and Advances	88,068,229	112,067,919	188,000,000	319,720,337	275,000,000	343,000,000
A09 Physical Assets	351,389	393,636	354,111	565,556	519,695	554,169
A10 Principal Repayments	75,000	75,000	75,000	75,000	97,042	102,905
A12 Civil Works	160,735	143,034	4,179,221	12,810,241	2,212,243	2,554,394
A13 Repairs & Maintenance	325,762	352,746	357,288	457,893	586,851	622,383
Total	110,779,678	138,065,179	217,511,506	359,092,400	310,597,425	380,970,629

Organisational Structure**Attached Departments:**

- 1 Construction Machinery Training Centre
- 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 Pakistan's road network which enhances the quality and standard of life of the people as well as creates job opportunities.

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

Output 2 Road safety on National Highways & Motorways

Office Responsible: National Highways

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

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

Output(s)

Output 3 Road infrastructure development, expansion and maintenance

Office Responsible: National Highway Authority

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

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

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

Office Responsible: National Transport Research Centre

Brief Rationale: National Transport and Research Centre (NTRC) is a research and development organization under Ministry of Communication for undertaking research studies in the field of transport, planning and engineering. 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

Output 5 Training services on the construction technology

Office Responsible: Construction Technology Training Institute

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

Future Policy Priorities: ICT will open employment opportunities for the graduates and improve their income and socio economic conditions. Persons trained at this institute will contribute in the job market especially e-commerce, databases and mobile programming. This would have direct bearing towards enhancing the future growth.

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

Office Responsible: National Highway Authority

Brief Rationale: In Pakistan, the main issue is connectivity and the quality of network. In terms of connectivity, we need to rise and improve border connectivity and road networks. As far as the construction industry and services sector are concerned, the development over last few decades has remained restricted. It can be said that its improvement does not commensurate with the development that has taken place. Large construction companies have not been able to keep pace with required growth and the services sector has also not grown to desirable level.

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

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

Office Responsible: Post Office Department

Brief Rationale: To provide domestic as well as international postal and allied services to the people of Pakistan at affordable and economical cost.

Output(s)

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

Office Responsible: Post Office Department

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	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Policy formulation / revision and overall implementation services	Policy implementation (percentage)		100%	100%	100%	100%	100%
2. Road safety on National Highways & Motorways	Roads under policing jurisdiction of NH&M police (KMs) National Highways	2176	2219	2769	3119	3619	4119
	Public awareness campaigns (No of road users briefed/educated in millions)	11.370	12.672	12.472	11.124	11.680	12.264
	No of employees to be trained in National Highways & Motorways	4396	20258	4800	5200	5600	6000
	No of beats policed	2	2	13	10	10	10
	Number of helps rendered (in million)	0.557	0.656	0.741	0.780	0.818	0.859
	Roads under policing jurisdiction of NH&M police (KMs) Motorways	620	679	841	991	991	991
3. Road infrastructure development, expansion and maintenance	Road maintenance (KMs)	8667	8667	8667	9648	9648	9648
	Maintenance of KKH Thakot-Khunjrab road (kms)	615	615	615	615	615	615
	Maintenance of KKH skardu road (kms)	167	167	167	167	167	167
4. Research and institutional development for the improvement of road transport and its management	Research / feasibility study	5	2	0	5	7	9
	Training programmes / workshops	-	2	0	2	3	5
	No of Seminars/technical presentation/workshops to be conducted	3	0	6	2	2	2
5. Training services on the construction technology	No of Students to be enrolled in various disciplines	2012	2117	4112	2935	3018	3060

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
6. Building and maintenance of National Highways and work on national Trade Corridor	Construction of Roads (KMs)	677.554	292.9	514.658	878	973	2378
	Improvement and Rehabilitation of Roads as per national standards(KMs)	34.8	36	100	314	304	653
	Construction of Bridiges (including interchanges and underpasses) (Numbers)				7	26	5
7. Provision of secure and time efficient postal services across the country	Postal Traffic (Registered Post) in million	28.161	28.161	28.161	-	-	-
	Revenue in billion	9.674	10.231	11.500	13.000	12.100	12.200
	Public Complaints Settled (%)	95.69%	100%	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+4	J+1 to J+4
	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+4	D+1 to D+2
	Payments made to Airlines (Rs. in million)	490	343	500.000	580.000	754.000	980.000
	Post Offices in urban areas	1.818	1863	1913	1963	2013	2020
	Post offices in rural areas	10.324	10424	10524	10.624	10.724	10.750
	Postal Traffic (un-registered post) in million	199.364	199.364	199.364	-	-	-
8. Green Line Bus Transit System							

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	67	39	46	33	33	33
Grade 16-19	2,742	2,503	1,915	2,706	2,706	2,706
Grade 1-15	36,847	34,048	31,824	33,776	33,776	33,776
Total Regular Posts	39,656	36,590	33,785	36,515	36,515	36,515
Total Contractual Posts (including project posts)	2,650	2,509	1,979	2,424	2,424	2,424
Grand Total	42,306	39,099	35,764	38,939	38,939	38,939
of which Female Employees	684	850	665	1,014	1,014	1,014

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 2016	Budget		Forecast	
				2016-17	2017-18	2018-19	2019-20
Output 6: Building and maintenance of National Highways and work on national Trade Corridor							
1 Thakot-Havalian (Phase I) (120 Km)	136,659,660	Feb 2020	18,775	16,500,000	21,250,000	50,000,000	24,132,000

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 2016	Budget		Forecast	
				2016-17	2017-18	2018-19	2019-20
Key Milestone 2017-18:	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	Mar 2018	15,316,437	7,000,000	10,000,000	506,976	
Key Milestone 2017-18:	Execution of work as per work plan.						
3 Lowari Tunnel & Access Road (Dir)	26,855,000	Jun 2019	16,805,815	4,500,000	4,215,640	833,545	
Key Milestone 2017-18:	Procurement of Electrical & Mechanical works.						

Executive Authority

Minister for Defence

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Secretary, Defence Division	720,260,215	801,402,342	870,283,171	928,580,132	1,003,632,660	1,084,014,027
Total	720,260,215	801,402,342	870,283,171	928,580,132	1,003,632,660	1,084,014,027

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

Defence Division

Principal Accounting Officer

Secretary, Defence Division

Executive Authority

Minister for Defence

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Enforcement of national jurisdiction sovereignty in maritime zones	3,174,020	2,140,232	1,848,684	1,486,167	2,079,275	2,525,241
2 Defence Services	709,414,394	791,569,416	860,000,000	920,000,000	993,600,000	1,073,088,000
3 Topographical surveys, preparation of maps and demarcation of Pakistani borders	1,002,953	1,076,828	1,726,713	1,367,323	1,760,904	1,971,489
4 Space and upper atmosphere research services.(SUPARCO)	700,000					
5 School & college education services	5,238,332	5,337,587	5,093,546	5,308,485	5,482,013	5,658,025
6 Administrative support to the Defence Forces and attached civil departments/policy making and coordination	368,662	747,736	349,927	327,657	338,968	350,772
7 Research in Electronic Studies	264,854	399,543	1,065,000			
8 Improvement in quality of life in cantt areas	97,000	131,000	199,301	90,500	371,500	420,500
Total	720,260,215	801,402,342	870,283,171	928,580,132	1,003,632,660	1,084,014,027

Budget by Demands

Demand for Grants	Demand No	Total
		2017-18
1 Defence Division	023	1,565,129
2 Survey of Pakistan	024	1,206,518
3 Federal Government Educational Institutions in Cantonments and Garrisons	025	5,273,485
4 Defence Services	026	920,000,000
5 Development Expenditure of Defence Division	115	500,000
6 Development Expenditure of Federal Government Educational Institution in Cantonment and Garrisons	116	35,000
Total		928,580,132

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	305,985,540	313,537,705	333,842,416	328,795,926	354,768,644	382,821,835
A02 Project Pre-Investment Analysis	0	0	1	1	1	1
A03 Operating Expenses	179,086,392	193,070,401	217,208,048	226,484,180	244,810,644	264,454,680
A04 Employees Retirement Benefits	18,130	113,267	17,000	29,436	30,097	30,879
A05 Grants, Subsidies & Write off Loans	105,252	525,621	34,001	44,875	45,884	46,922
A06 Transfers	208,770	174,450	795,768	16,063	19,278	20,500
A07 Interest Payment		5,538	127,215	1	1	1
A08 Loans and Advances	-1,041					
A09 Physical Assets	158,669,012	195,741,427	212,249,101	244,264,065	264,417,207	285,797,266
A10 Principal Repayments			186,069	1	1	1
A12 Civil Works	75,779,215	96,800,561	105,349,077	128,537,214	139,033,966	150,135,303
A13 Repairs & Maintenance	408,945	1,433,372	474,475	408,370	506,937	706,639
Total	720,260,215	801,402,342	870,283,171	928,580,132	1,003,632,660	1,084,014,027

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

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

Output(s)

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

Office Responsible: Survey of Pakistan

Brief Rationale: publish maps of Pakistan

Future Policy Priorities: To delineate and emarcate 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 & 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	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Enforcement of national jurisdiction sovereignty in maritime zones	Tolerance level for security lapses in maritime zones (Percentage)	100%	100%	100%	100%	100%	100%
	Number of sea hours on patrol in maritime zones	Round the clock	Round The clock	Round the clock	Round the clock	Round the clock	Round the clock
3. Topographical surveys, preparation of maps and demarcation of Pakistani borders	Ground Verification of Sheets updated through IKONO MONO imaging	114 Sheets	93 Sheets	200 Sheets	200 Sheets	200 Sheets	200 Sheets
	B-Order Control Network observation			275 control Points	250 Control Points	250 Control Points	250 Control Points
	C-Order Control Network Observation			1000 Control Points	1000 Control Points	1000 Control Points	1000 Control Points
	Levelling (Hing Precise) Network Extension Observation	3361 L.Kms	3163 L.Kms	4000 L. Km	4000 L. Km	4000 L. Km	4000 L. Km

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	Establishment of 20 CORS stations			05 CORS	05 CORS	05 CORS	05 CORS
	Construction of 4804 SPMs/Monument through country	12 SPMs	92 SPMs	90 SPMs	90 SPMs	90 SPMs	90 SPMs
	Magnetic Observation at 159 stations after every four years			0	159 Stations	0	0
	Relative negative Observations			2000 Points	2000 Points	2000 Points	2000 Points
	Demarcation of International Boundary Pillars			90 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	594 Sq.Kms	600 Sq. Kms	Islamabad and Lahore	Islamabad and Lahore City	Lahore and Peshawar City	Lahore and Peshawar City
	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)	208163 Male:101856 Female:106307	187,884	198333 Male:109631 Female:75202	203227 Male:111774 Female:91453	204467 Male:112457 Female:92010	205467 Male:113007 Female:92460
	Number of students per teacher (Male/Female)	56 per teacher	26	26 per teacher	27 per teacher	27 per teacher	27 per teacher
	Total No of teacher (Male/Female)	6796 Male:3270 Female:3526	7509	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)	271 teachers	320	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)	7549	16050	16052	17050	17225	17450
	Number of seminars to be conducted	Nil	10	12	12	13	14

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	30	32	33	33	33	33
Grade 16-19	4,550	4,619	6,373	6,373	6,374	6,374
Grade 1-15	10,000	11,779	10,883	8,166	8,215	8,215
Total Regular Posts	14,580	16,430	17,289	14,572	14,622	14,622
Total Contractual Posts (including project posts)	100	80	9	9		
Grand Total	14,680	16,510	17,298	14,581	14,622	14,622
of which Female Employees	4,200	4,250	3,758	3,785	3,785	3,785

Executive Authority

Minister for Defence Production

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Secretary, Defence Production Division	1,286,006	1,416,934	2,921,119	5,119,437	1,681,192	1,712,429
Total	1,286,006	1,416,934	2,921,119	5,119,437	1,681,192	1,712,429

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

Defence Production Division

Principal Accounting Officer

Secretary, Defence Production Division

Executive Authority

Minister for Defence Production

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Administrative support to different entities of Ministry of Defence Production	652,723	516,934	621,119	651,437	681,192	712,429
2 Development of ship building industry in Pakistan for provision of shiplift, repair and docking facilities to surface ships	633,283	900,000	2,300,000	4,468,000	1,000,000	1,000,000
Total	1,286,006	1,416,934	2,921,119	5,119,437	1,681,192	1,712,429

Budget by Demands

Demand for Grants	Demand No	Total
		2017-18
1 Defence Production Division	027	651,437
2 Development Expenditure of Defence Production Division	117	4,468,000
Total		5,119,437

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	93,868	96,287	118,127	120,444	124,533	132,633
A03 Operating Expenses	35,256	42,438	42,817	52,855	54,141	57,240
A04 Employees Retirement Benefits	1,009	4,798	3,381	2,900	3,000	3,500
A05 Grants, Subsidies & Write off Loans	0	23,393	5,000	5,000	5,000	5,000
A06 Transfers	1,359	753	1,500	1,500	1,700	2,000
A09 Physical Assets	1,152,782	1,247,072	2,747,024	4,932,988	1,488,818	1,507,356
A13 Repairs & Maintenance	1,732	2,193	3,270	3,750	4,000	4,700
Total	1,286,006	1,416,934	2,921,119	5,119,437	1,681,192	1,712,429

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

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

Office Responsible: Karachi Shipyard & Engineering Works

Brief Rationale: 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	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Administrative support to different entities of Ministry of Defence Production	Provision of managerial support to DP Establishments, based on TQM	100%	95%	70%	80%	80%	80%
	Result oriented flawless joint ventures with friendly foreign countries..	100%	90%	60%	70%	70%	70%
	Timely completion of documentation involved in matters concerning foreign collaboration.	100%	95%	80%	85%	85%	85%
2. Development of ship building industry in	Percentage of completion of ship building infrastructure project	20%	40%	30 - 35%	40%	45%	50%
	Capacity of provision of Ship	20%	41%	50 - 60%	75 - 85%	75 - 85%	75 - 85%

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Pakistan for provision of shiplift, repair and docking facilities to surface ships	Building, Repair and Docking facilities to Naval/Commercial Vessels, Submarines, etc. (No. of Ships) Self reliance in ship building.	50%	61%	50 60%	50 - 60%	50 - 60%	50 - 60%

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	5	5	5	6	6	6
Grade 16-19	41	40	72	74	74	74
Grade 1-15	133	139	123	126	126	126
Total Regular Posts	179	184	200	206	206	206
Total Contractual Posts (including project posts)		1	4	6	6	6
Grand Total	179	185	204	212	212	212
of which Female Employees	7	8	8	9	9	9

Executive Authority

Minister for Federal Education and Professional Training Division

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Secretary, Federal Education and Professional Training Division	3,665,620	3,011,281	3,101,045	3,877,239	4,441,874	4,969,463
Executive Director, Higher Education Commission	73,223,166	87,903,000	79,486,487	97,846,257	86,637,388	94,138,565
Executive Director, National Vocational and Technical Training Commission	503,013	1,531,124	334,762	348,123	358,067	368,390
Total	77,391,799	92,445,405	82,922,294	102,071,619	91,437,329	99,476,418

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	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Education Assessment and Management Services	58,068	89,501	46,310	29,640	30,475	31,344
2 Policy Management and Administrative Support Services	167,176	217,549	1,014,248	859,782	984,994	1,093,822
3 Delegation and contributions to International Organizations	92,625	152,428	128,314	155,659	160,060	165,561
4 Community School for basic education	1,417,425	1,188,324	721,376	1,721,746	1,973,485	2,232,301
5 Improvement of Human Development Indicators	1,083,040	1,169,850	949,497	872,122	1,012,231	1,144,194
6 Training Services and Internship Programs	807,059	135,461	241,300	238,290	280,629	302,241
7 Training & Research in rural development/Municipal administration	40,227	58,168				
Total	3,665,620	3,011,281	3,101,045	3,877,239	4,441,874	4,969,463

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2017-18	2017-18
1 Federal Education and Professional Training Division	028	Federal Education & Training and Standards in Higher Education	1,263,436	915,313
2 Development expenditure of Federal Education and Professional Training Division	118	Federal Education & Training and Standards in Higher Education	2,961,926	2,961,926
Total			4,225,362	3,877,239

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	1,482,566	1,932,849	1,866,450	2,534,751	2,862,774	3,201,123
A02 Project Pre-Investment Analysis	1,188	10,754	11,900	7,386	21,629	24,087
A03 Operating Expenses	1,506,882	789,120	1,153,189	1,274,345	1,451,453	1,628,301
A04 Employees Retirement Benefits	3,834	10,286	8,625	10,679	10,980	11,993
A05 Grants, Subsidies & Write off Loans	646,002	200,304	3,482	3,960	4,122	4,788
A06 Transfers	2,114	11,636	4,919	5,047	19,024	21,207

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A09 Physical Assets	1,796	11,454	16,852	15,562	30,963	33,407
A12 Civil Works	14,505	31,639	0	0		
A13 Repairs & Maintenance	6,733	13,238	35,628	25,509	40,929	44,557
Total	3,665,620	3,011,281	3,101,045	3,877,239	4,441,874	4,969,463

Organisational Structure**Attached Departments:**

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

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
- 5 National Education Foundation

Policy Documents

- 1 National Education Policy. (<http://www.moent.gov.pk/policiesDetails.aspx>)
- 2 National Plan of Action. (<http://www.moent.gov.pk/policiesDetails.aspx>)
- 3 Minimum Standard for quality education in Pakistan (<http://www.moent.gov.pk/policiesDetails.aspx>)

Medium-Term Outcome(s)**Outcome 1: Improved literacy rate**

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

Output(s)**Output 1 Education Assessment and 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 2 Policy Management and Administrative Support Services

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

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

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

Output 3 Delegation and contributions to International Organizations

Office Responsible: Pakistan National Commission for

Output(s)

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: Decentralization under Article 25-A and facilitation within the purview of the Constitution.

Future Policy Priorities: To contribute to international Agencies as a member state.

Output 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 into the main stream.

Future Policy Priorities: To increase number of community schools and 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	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Education Assessment and Management Services	National Education Foundation: Number of Educational Scholarships (Children)	319	367	279	325	325	325
	Boys	150	139	150	150	150	150
	Girls	168	228	129	175	175	175
	National Education Foundation: Number of Community Schools	48	43	43	43	43	43
	Teachers to be served	172	125	131	131	131	131
	Students to be served	4806	3994	4100	4100	4100	4100
	National Education Assessment System (NEAS):						
Grade 4	1000	15000	2500	1000	1000	10000	
Grade 8	1100	15000	2500	15000	15000	15000	
3. Delegation and contributions to	Contribution to International	3	5	3	3	3	3

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
International Organizations	Agencies & Organizations(Number) Number of Delegations abroad	4	5	5	3	3	4
4. Community School for basic education	Total numbers of community schools	12204	12304	15542	12304	12304	12304
	Enrolment rate(Number)	472,270	493,972	637,222	500,000	500,000	500,000
	Students per class	39	40	41	39	39	39
	Male	211,030	218,190	245,889	245,000	245,000	245,000
	Female	211,030	275,782	382,333	255,000	255,000	255,000
	Drop out rate (%)	60%	60%	60%	60%	60%	60%
	Male	55%	44%	45%	45%	45%	45%
Female	45%	56%	55%	55%	55%	55%	
5. Improvement of Human Development Indicators	Enrolment for Non-Formal Education	299,000	310,146	350,810	350,810	350,810	350,810
	Male	157,308	160,899	188,170	188,170	188,170	188,170
	Female	141,727	149,247	169,570	169,570	169,570	169,570
	Teacher Training for Non-Formal Education		6581	6581	6581	6581	6581
	Male		4034	4034	4034	4034	4034
	Female		2547	2547	2547	2547	2547
	Operation of Feeder Schools through NCHD				6,581	10,000	10,000
	Establishment of National Training Institute through NCHD				1	1	1
Provision of Primary Health Care Services to students through NCHD				-	320,000	320,000	
6. Training Services and Internship Programs	National Training Bureau: No of Trades of Training	38	45	45	45	45	45
	Registration and Trade Testing of Trainees:				12000	13500	15000
	Capacity Building of Educational Managers	230	464	350	624	624	624
	Male	139	292	200	392	392	392
	Female	91	172	150	232	232	232
	Research Studies on Education	2	3	3	3	3	3
	Pakistan Educations Statistics Reports	2	1	1	1	1	1
	District Education Profile	5	5	5	5	5	5
	Pakistan Education ATLAS	1		1	1	1	1
	Pakistan Manpower Institute: No. of Training Programs to be organized	61	42	44	44	44	44
	Pakistan Manpower Institute: No. of Officers/Executives to be trained	2553	1702	1600	1700	1700	1700
	Male	2131	1354	1000	1000	1000	1000
	Female	422	348	600	700	700	700

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	Pakistan Manpower Institute: Research work to be conducted Research Study Research Papers			2 5	1 0	1 0	1 0

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	17	15	15	16	18	18
Grade 16-19	571	135	804	2,507	2,507	2,507
Grade 1-15	2,750	275	3,133	1,370	1,370	1,370
Total Regular Posts	3,338	425	3,952	3,893	3,895	3,895
Total Contractual Posts (including project posts)	148	3,374	275	221	221	221
Grand Total	3,486	3,799	4,227	4,114	4,116	4,116
of which Female Employees	369	520	522	517	517	517

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	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Enhancing the Equitable access to higher education	36,408,249	45,791,243	39,736,645	48,014,063	43,392,835	46,686,985
2 Enhancing the quality of higher education	18,060,204	18,557,187	18,671,119	24,193,207	20,616,173	22,927,528
3 Creating environment for research & Innovation	11,565,520	16,665,115	14,824,489	19,136,656	16,153,059	17,891,014
4 Improve governance leadership & fiscal sustainability in HEIs	7,189,193	6,889,454	6,254,234	6,502,331	6,475,321	6,633,038
Total	73,223,166	87,903,000	79,486,487	97,846,257	86,637,388	94,138,565

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2017-18	2017-18
1 Development Expenditure of Finance Division	119	Finance Division	171,875,259	35,662,801
2 Higher Education Commission	037	Finance Division	62,183,456	62,183,456
Total			234,058,715	97,846,257

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A03 Operating Expenses	6,324,947	8,917,451	10,376,048	10,898,341	10,652,904	10,912,356
A05 Grants, Subsidies & Write off Loans	66,898,219	78,985,549	69,110,439	86,947,916	75,984,484	83,226,209
Total	73,223,166	87,903,000	79,486,487	97,846,257	86,637,388	94,138,565

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

Output(s)

Output 4 Improve governance leadership & fiscal sustainability in HEIs

Office Responsible: Higher Education Commission

Future Policy Priorities: governing and in managing the finances of the university. Public Universities in Pakistan generate nearly 50% of their recurring budget from fees and sources other than the Government. It is important for all universities to conduct a strategic review of their assets and utilization of these assets, including income generated from them. HEC will be building up at all universities the capacity to raise funds, this will lead to reduced fiscal reliance on the Government and create opportunities for an autonomous, self-reliant and self-regulatory educational system.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Enhancing the Equitable access to higher education	Total Enrolled students in public HEIs (excluding distance learning)	558,590 (225681 Female)	625,000 (281,250 Females)	700000 (315000 Females)	775000 (348750 Females)	840000 (400000 Females)	930280 (582619 Females)
	Number of Public Sector Universities	86	108	110	115	120	125
	Number of Campus of public sector Universities	45	70	80	95	110	125
	Number of Public Sector HEIs eligible for Recurring Grant	131	135	146	149	156	162
	Number of Students benefitting from Financial Aid Program (Need based Scholarships)	8,253	18,600	19,500	20,000	20,500	21,000
2. Enhancing the quality of higher education	Number of Ph.D Faculty in Public HEIs	8,059	8,300	8,600	9,000	9,600	10,000
	Number of Faculty on Tenure Track System	2,190	2,950	3,250	3,550	3,850	4,000
	Number of New Postgraduate Indigenous Scholarship Awarded	1,170	1,000	1,178	1,353	1,441	1,568
	Number of New Postgraduate Foreign Scholarships Awarded	208	1,060	700	500	500	500
	Number of Quality Enhancement Cells Performing Satisfactorily	75	90	90	95	100	105
	Number of Academic Program Accredited by all Accreditation councils	171	1027	1080	1280	1480	1680
	Number of PhD Programs reviewed by HEC	30	60	75	115	155	195
	Number of MS/M.Phil and equivalent Programs reviewed by HEC	4	14	40	80	120	160
3. Creating environment for research & Innovation	Number of Technology Companies established and incubated in HEIs	38	40	48	55	60	70
	Number of Publications by Pakistani Faculty in international impact factor journals	8,543	9,972	10,500	11,000	12,000	13,500
	Provision of Research Lab Equipment (Rs in Billion)	4.000	4.796	5.20	7.50	9.00	12.00

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	Number of Offices established for Research, Innovation & Commercialization	44	46	50	53	57	62
4. Improve governance leadership & fiscal sustainability in HEIs	Share of Universities self-generated revenues in overall total resources	48.00%	48.25%	48.35%	48.45%	48.55%	48.65%
	Number of Universities assessed against Institutional Performance Evaluation Standards	37	50	30	30	60	90

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	11	12	21	21	24	29
Grade 16-19	221	219	306	342	380	420
Grade 1-15	408	397	521	521	555	590
Total Regular Posts	640	628	848	884	959	1,039
Total Contractual Posts (including project posts)	101	111	195	178	195	210
Grand Total	741	739	1,043	1,062	1,154	1,249
of which Female Employees	62	63	134	146	155	165

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 2016	Budget		Forecast	
				2016-17	2017-18	2018-19	2019-20
Output 1: Enhancing the Equitable access to higher education							
1 Establishment of Sub-Campuses of Public Sector Universities at District Level (Phase-1)	5,206,280	Feb 2020	0	1,580,000	1,736,488	1,000,000	890,000
Key Milestone 2017-18:	5 campuses out of 21 have been established during current Financial Year and 3 are planned for next FY 2017-18, the processes involved in achieving the target is as under.						
	1. identification of buildings						
	2. hiring of faculty and admin staff						
	3. announcement of admission						
	4. initiation of academic session						
Output 2: Enhancing the quality of higher education							
1 Indigenous PhD fellowship for 5000 Scholars, HEC (Phase-II)	9,972,593	Feb 2022	2,070,000	550,000	550,000	1,000,000	1,200,000
Key Milestone 2017-18:	As in the KPI mentioned above the targeted indigenous scholarship of 1353 will be awarded in 2017-18.						

National Vocational and Technical Training Commission

Principal Accounting Officer

Executive Director, National Vocational and Technical Training Commission

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Governance of TVET Sector (non development expenses)	258,013	281,328	334,762	348,123	358,067	368,390
2 Capacity building through skill development	245,000	1,249,796	0	0	0	0
Total	503,013	1,531,124	334,762	348,123	358,067	368,390

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2017-18	2017-18
1 Federal Education and Professional Training Division	028	Federal Education & Training and Standards in Higher Education	1,263,436	348,123
Total			1,263,436	348,123

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	161,755	166,839	226,367	234,060	240,746	247,687
A03 Operating Expenses	341,258	1,364,285	108,395	114,063	117,321	120,703
Total	503,013	1,531,124	334,762	348,123	358,067	368,390

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 the TVET sector.
To improve the facilitation services for governing the TVET Sector.

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

Output 2 Capacity building through skill development

Office Responsible: NAVTTC Head Quater and all regional

Output(s)

Output 2 Capacity building through skill development

Office Responsible: NAVTTC Head Quater and all regional offices

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

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

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets		
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	
1. Governance of TVET Sector (non development expenses)	Establishment of pool of Assessors/Experts for Quality Assurance System (Experts)	200	400	450	500	500	550	
	Accreditation awareness programme for Quality Assurance System (No.)	5	9	13	10	10	10	
	Accreditation of Institutes for Quality Assurance System (No.)	60	185	235	75	75	50	
	Capacity building ISO Training (National/ International) for Quality Assurance System (No.)	25 passed out & remaining in process	100	125	125		125	125
	Accreditation of Programmes				200	150	100	
	Attestation/verification of TVET Sector Certificate for Quality Assurance System (No.)	8294	12000	13000	17000	20000	25000	
	Implementation of National Vocational Qualification Framework	35 curricula in Phase-I & 45 in Phase II of PMYSDP implemented	50		10 Trades implement in 97 Institute.	0	0	0
	Development of Competency Standards (No.)	50	60	28	10	10	10	
	Development of Teaching Learning Material (TLM)	08	40	10	10	10	10	
	Curricula Development (Vocational) (No.)	50	60	10	10	10	10	
	Curricula Development (DAE) (No.)	Nil		0	0	0	0	
	Training of Trainers (ToT) CB	3000	367	200	50	50	50	
	Capacity Building for Recognition of Prior Learning (RPL) (Persons)			50	50	50	50	
	Implementation of RPL Policy (Trainees)			200	500	500	500	
	Implementation of CBT Packages			15	20	30	30	
	Training of CBT Assessors			160	50	50	50	
Implementation of apprenticeship scheme (TEVTAs)		In process	600	500	500	500		
Developing of NSIS		1	1	Continue	Continue	Continue	Continue	
Skill Development Programmes		3	2	2	3	2	2	

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	Monitoring and Evaluation of the Institutes.	1	1	400	400	400	400
	Internal Audit of the institutes		134	200	230	240	250
2. Capacity building through skill development	Training under PM's Special Initiative for Hunarmand Pakistan / President Funni Maharat Programme.	3500	15051	0	0	0	0

Note : No funds provided under PSDP by PD & R Division.

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	6	6	6	9	9	9
Grade 16-19	35	35	35	134	134	134
Grade 1-15	3	3	3	91	91	91
Total Regular Posts	44	44	44	234	234	234
Total Contractual Posts (including project posts)	211	184	211	112	112	112
Grand Total	255	228	255	346	346	346
of which Female Employees	13	13	13	17	17	17

Note : Existing sanctioned posts has been rectified. Further more, as recommended by MS Wing of Establishment Division, the case for creation/restoration of 91 posts is under consideration in Finance Division.

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 2016	Budget		Forecast	
				2016-17	2017-18	2018-19	2019-20
Output 2: Capacity building through skill development							
1	Training under PM's Special Initiative for Hunarmand Pakistan (NAVTTTC)	4,648,000		0	0		
2	Training under PM's Youth Skill Development Programme.			2,159,174	0	0	0
	Key Milestone 2017-18:	CDWP has recommended the PC-I of PMYSDP Phase-IV to ECNEC for approval to train 100,000 youth at a total cost of project Rs.6196.500 million.					

Executive Authority

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

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Secretary, Finance Division	10,802,564,769	11,222,800,642	10,493,301,737	15,203,405,533	15,880,695,848	16,650,548,400
Secretary, Benazir Income Support Programme	91,654,146	101,998,735	115,000,000	121,000,000	127,000,000	133,400,000
Controller General of Accounts	4,614,213	5,396,984	5,244,159	5,442,111	5,574,656	5,711,549
Secretary, Economic Affairs Division	458,647,040	545,471,034	776,361,023	650,395,409	539,159,242	553,413,821
Secretary, Privatisation Division	129,899	132,929	147,693	153,819	158,679	163,740
Chairman, Federal Board of Revenue	19,389,343	20,450,992	22,818,206	24,921,447	25,527,507	26,343,524
Secretary, Statistics Division	1,958,206	2,249,054	2,408,536	2,490,930	2,397,666	2,466,297
Additional Auditor General	3,521,934	3,808,754	3,979,518	4,193,651	4,303,028	4,416,255
Total	11,382,479,550	11,902,309,124	11,419,260,872	16,012,002,900	16,584,816,626	17,376,463,586

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	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Government's Equity Injection in Public Sector Enterprises and contribution to international organization	8,658,435	9,058,635	18,484,000	19,948,686	4,002,640	4,002,640
2 Management of Public Finances (including Budgeting, Accounting & Auditing, Public Debt etc.)	1,710,851	3,241,280	2,294,442	2,569,706	2,285,771	2,210,912
3 Payment of Pension to Federal Government Employees (Civil)	53,020,077	66,346,192	67,413,700	67,847,875	73,710,000	78,517,500
4 Payment of Pension to Federal Government Employees (Defence)	153,745,390	184,576,845	177,586,300	180,152,125	199,290,000	208,482,500
5 Transfers to provinces through Grants-in-Aid as per NFC Award	41,706,859	34,357,974	40,000,004	26,000,000	26,000,000	26,000,000
6 Development Grants to Provinces	37,240,169	37,685,112	25,673,305	17,723,852	13,427,458	14,429,255
7 Interest on Domestic Loans	1,203,288,291	1,178,414,897	1,247,000,000	1,231,000,000	1,267,000,000	1,323,000,000
8 Loans, Grants and Investments in Public and Private Sectors Organisations	59,743,016	43,693,384	42,900,000	45,827,689	41,003,542	40,954,100
9 Management of National Savings	2,136,466	2,616,298	2,962,996	3,075,816	3,009,269	3,198,247
10 Principal Repayment on Domestic Loans	8,949,552,245	9,382,881,492	8,388,292,848	13,163,216,083	13,821,376,887	14,512,445,732
11 Loans and Advances to Federal Government Employees and Others	6,428,457	7,527,125	10,015,000	10,015,840	10,015,840	10,015,840
12 Mintage of Coins/Manufacturing of Medals, Awards, Postal Seal etc	424,333	504,750	595,142	607,861	674,441	791,674
13 Management of Provisions	262,125,769	253,170,591	331,400,000	305,900,000	279,400,000	287,000,000
14 Prime Minister's Schemes		2,426,493	20,000,000	25,500,000	25,500,000	25,500,000
15 Poverty Alleviation Services	6,784,410	4,304,833	3,584,000	2,000,000	2,000,000	2,000,000
16 Facilitating remittances from Pakistani's abroad	16,000,000	11,994,742	15,100,000	12,020,000	12,000,000	12,000,000
17 Security Enhancement and Rehabilitation of temporarily displaced persons			100,000,000	90,000,000	100,000,000	100,000,000
Total	10,802,564,769	11,222,800,642	10,493,301,737	15,203,405,533	15,880,695,848	16,650,548,400

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	
			2017-18	Related Demand 2017-18
1 Federal Miscellaneous Investments	104	Finance Division	19,948,686	19,948,686
2 Other Loans and Advances by the Federal Government	105	Finance Division	28,324,173	14,610,340
3 Finance Division	029	Finance Division	1,610,708	1,610,708
4 Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	035	Finance Division	93,500,000	26,000,000
5 National Savings	032	Finance Division	2,823,710	2,823,710
6 Pakistan Mint	031	Finance Division	557,861	557,861
7 Superannuation Allowances and Pensions	034	Finance Division	248,000,000	248,000,000
8 Subsidies and Miscellaneous Expenditure	036	Finance Division	457,240,000	312,650,000
9 Other Expenditure of Finance Division	033	Finance Division	14,851,835	14,851,835
10 Development Expenditure of Finance Division	119	Finance Division	171,875,259	136,212,458
11 Other Development Expenditure	120	Finance Division	17,723,852	17,723,852
12 Repayment of Domestic Debt	Charged	Finance Division	13,163,216,083	13,163,216,083
13 Servicing of Domestic Debt	Charged	Finance Division	1,231,000,000	1,231,000,000
14 External Development Loans and Advances by the Federal Government	144	Communications Division	330,938,692	
15 Development Expenditure Outside Public Sector Development Programme	121	Finance Division	152,200,000	14,200,000
Total			15,933,810,859	15,203,405,533

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	2,668,995	2,882,548	3,468,127	3,545,834	3,440,407	3,541,477
A02 Project Pre-Investment Analysis	19,865		525	76,454	1	1
A03 Operating Expenses	1,333,520	3,857,814	154,251,574	129,724,289	124,926,802	124,972,884
A04 Employees Retirement Benefits	206,786,782	250,958,492	245,032,700	248,041,396	273,042,547	287,043,741
A05 Grants, Subsidies & Write off Loans	397,009,201	377,991,413	407,428,305	377,622,900	349,382,004	358,010,759
A06 Transfers	7,974,383	4,019,131	2,027,499	2,022,005	2,022,321	2,022,857
A07 Interest Payment	1,204,263,600	1,179,292,549	1,247,000,000	1,231,000,000	1,267,000,000	1,323,000,000
A08 Loans and Advances	27,440,873	13,079,099	16,639,000	14,610,340	10,015,840	10,015,840
A09 Physical Assets	239,452	339,512	257,823	243,262	182,028	265,676
A10 Principal Repayments	8,948,581,949	9,382,001,624	8,388,292,848	13,163,216,083	13,821,376,887	14,512,445,732
A11 Investments	6,193,940	8,336,080	28,694,000	32,946,046	29,000,000	29,000,000
A12 Civil Works			151,501	300,002	250,001	170,746
A13 Repairs & Maintenance	52,209	42,379	57,835	56,922	57,010	58,688
Total	10,802,564,769	11,222,800,642	10,493,301,737	15,203,405,533	15,880,695,848	16,650,548,400

Organisational Structure

Attached Departments:

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

Autonomous bodies / Corporations / Authorities

- 1 Zarai Tarqati 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
- 11 Security and Exchange Commission of Pakistan

Medium-Term Outcome(s)

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

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

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

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

Outcome 3: Reforms and Improvement in Public Sector Enterprises

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

Outcome 4: Reduction of Poverty

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

Output(s)

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

Office Responsible: Corporate Finance

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

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

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

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

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

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

Output(s)

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

Office Responsible: Budget Wing

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

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

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

Office Responsible: Budget Wing

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

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

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

Office Responsible: Provincial Finance Wing (PF)

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

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

Output 6 Development Grants to Provinces

Office Responsible: Provincial Finance Wing (PF)

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

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

Output 7 Interest on Domestic Loans

Office Responsible: Budget Wing

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

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

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

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

Brief Rationale: 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, Lahore Garment City Company and Pakistan Railways. Federal Government is also making investment in various Public Sector Enterprises like Pakistan Steel Mills etc. through PSDP and outside PSDP funds allocation.

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

Output 9 Management of National Savings

Office Responsible: Budget Wing / Central Directorate of National Savings

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

Output(s)

Output 9 Management of National Savings	Office Responsible: Budget Wing / Central Directorate of National Savings
Brief Rationale:	through which it raises funds.
Future Policy Priorities:	The National Savings Organization will broaden its space by opening more branches to increase debt instruments in future.
Output 10 Principal Repayment on Domestic Loans	Office Responsible: Budget Wing
Brief Rationale:	The loans acquired for the budget deficit financing are repaid on periodical basis
Future Policy Priorities:	The Government will prefer with low mark up and long-term maturity profile.
Output 11 Loans and Advances to Federal Government Employees and Others	Office Responsible: Provincial Finance Wing (PF)
Brief Rationale:	The Federal Government provides different types of loans (e.g. house-building advance, motor-car advance, etc.) to its employees with reduced interest rates as compared to commercial banks. Federal Government provides free House Building advances to Federal Govt. employees from BS 1-15
Future Policy Priorities:	The Federal Government will continue to provide loans in the different categories.
Output 12 Mintage of Coins/Manufacturing of Medals, Awards, Postal Seal etc	Office Responsible: Internal Finance Wing / Pakistan Mint
Brief Rationale:	The Pakistan Mint is a coin press that mints coins of different denominations and 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 near future.
Output 13 Management of Provisions	Office Responsible: Budget Wing
Brief Rationale:	To be in tandem with the International Community, the GOP also pledged its support to the process of Reconstruction and Rehabilitation of Afghanistan and earmarked US\$ 300 million for the purpose. The other objective of the PM's program under which the US\$ 300 million 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.
Output 14 Prime Minister's Schemes	Office Responsible: Budget Wing, Internal Finance and Expenditure Wing
Brief Rationale:	To promote youth and invest in the future of the country, the Prime Minister has announced schemes that will benefit the youth of the country.
Future Policy Priorities:	The Government will implement different schemes and where required will enhance allocations to promote self employment, education, skill-building etc
Output 15 Poverty Alleviation Services	Office Responsible: External Finance Wing(EF)
Brief Rationale:	To reduce gap between poor and rich, Government of Pakistan intends to introduce pro poor policies, so that poverty level could be brought down to minimum level, through Pakistan Poverty Alleviation Fund (PPAF).
Future Policy Priorities:	Mainstreaming backward regions, combating conflict and insecurity, improving status of the poor across Pakistan, improving governance and promoting financial inclusion.
Output 16 Facilitating remittances from Pakistani's abroad	Office Responsible: Internal Finance(IF)

Output(s)

Output 16 Facilitating remittances from Pakistani's abroad

Office Responsible: Internal Finance(IF)

Brief Rationale: In order to facilitate Pakistanis abroad in transmission of their remittances, the Government reimburses their telegraphic transfer 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	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Government's Equity Injection in Public Sector Enterprises and contribution to international organization	Dividend of PSEs (Rs. in Billion)	65.946	91.549	35.036	71.983	-	-
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	May	May	May
	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	01 (July, 2015 - June, 2016)	July	July	July	July
	Surveys to measure core competence of the employees of Finance Division (number)	1	1	1	1	1	1
	Average time taken to issue the order by the appellate bench of the competition commission	45 Days	Nil	45 Days	45 Days	45 Days	45 Days
	Number of reports to be laid before the Parliament regarding banking sector	1	4	4	4	4	4
	Upload of Fiscal Monitoring Report on Ministry of Finance's website.	45days	45 days	45days	45 Days	45 Days	45 Days
	Presentation of the Performance Monitoring Report	March	March	February	February	February	February
	Presentation of Budget Strategy Paper in the Cabinet	By February each year	April	By February each year	Second week of February	Second week of February	Second week of February
	Ways and means Clearances.	within 5 days	5 Days	within 5 days	within 5 days	within 5 days	within 5 days
	Adherence to cash- release policy.	100%	100%	100%	100%	100%	100%
	Customer Satisfaction Index (%age)	75.29	75.41	under process	Variable	Variable	Variable
	Average (Local + Foreign)	1.28	1.6	0.92 (Till	01	01	01

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	training days per person per year			March, 2017)			
	Training Needs Assessment Survey	01	01	01	01	01	01
	% of vacant posts (Both Regular + Contract)	9.43	9.56	5.05	13.71		
	Budget Deficit (%age of GDP)	5.4	4.6	3.8	4.1	4	3.9
	Non-Bank borrowing target (Rupees in Billion)	553	366	248	481		
	Debt to GDP Ratio (%age)	63.2	64.9	61.4	61.4	57.8	54.3
	Budget Deficit to GDP (%age)	(5.4)		(3.8)	(4.1)	(4.0)	(3.9)
3. Payment of Pension to Federal Government Employees (Civil)	Total number of civil Pensions	349,075	329,069	361,435	343,289		
4. Payment of Pension to Federal Government Employees (Defence)	Total number of defence pensioners.	1,297,004	1,322,879	1,352,708	1,374,831		
5. Transfers to provinces through Grants-in-Aid as per NFC Award	Preparation of the 8th NFC Award	July	December	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)	28	80	60	40	60	63
	Number of new National Saving schemes to be introduced in a year	0	0	1	2	1	1
	Increase in number of investors	0.12 %	0.11%	0.10 %	0.12 %	0.10 %	0.10 %
	Total number of schemes in National Savings Schemes.	9	9	10	12	13	14
	Pakistan Investment Bonds	12	12	12	12	12	12
	Number of Prize Bonds Draws	32	32	33	40	40	40
10. Principal Repayment on Domestic Loans	Number of auctions of Pakistan Investment Bonds	12	12	12	12	12	12
	Treasury Bills	26	26	26	26	26	26
	Investment Targets for NSS (Billions).	336	233	228	250	260	270
12. Mintage of Coins/Manufacturing of Medals, Awards, Postal Seal etc	Total number of coins to be manufactured (Rs. In Million)	281	322.806	674.100	400	400	400
	Value of Non coinage order to be executed (Rs. In Million)	45	56.130	40	40	40	40
	Modernization of Pakistan Mint- Introduction of Rs.10 Coin (Rs. In Million)	Nil		65	100	100	100

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	37	34	40	40	40	40
Grade 16-19	323	329	393	577	577	577
Grade 1-15	875	845	924	741	741	741
Total Regular Posts	1,235	1,208	1,357	1,358	1,358	1,358
Total Contractual Posts (including project posts)	8	19	27	27	27	27
Grand Total	1,243	1,227	1,384	1,385	1,385	1,385
of which Female Employees	37	51	60	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	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Unconditional cash transfer services	86,818,283	95,673,347	104,365,745	106,032,900	110,150,000	114,467,880
2 Waseela-e-taleem programme	450,262	1,880,375	3,727,500	3,301,329	4,550,723	5,713,523
3 National Socio Economic Registry (NSER)			1,423,759	9,595,193		
4 Administration and policymaking services	4,385,601	4,445,013	5,482,996	2,070,578	12,299,277	13,218,597
Total	91,654,146	101,998,735	115,000,000	121,000,000	127,000,000	133,400,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2017-18	2017-18
1 Development Expenditure Outside Public Sector Development Programme	121	Finance Division	152,200,000	121,000,000
Total			152,200,000	121,000,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A03 Operating Expenses	91,654,146	101,998,735	115,000,000	121,000,000	127,000,000	133,400,000
Total	91,654,146	101,998,735	115,000,000	121,000,000	127,000,000	133,400,000

Note: The budget forecast for FY 2017-18 would be revised in case of decision of the Government on rate of monthly cash grants during the budget announcement for FY 2017-18.

Policy Documents

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

Output(s)

Output 1 Unconditional cash transfer services

Brief Rationale: Unconditional Cash Transfers (UCT) was initiated with effect from October, 2008. Initially, targeting of the beneficiaries was carried out through Parliamentarians (Phase-I). Subsequently, from Fiscal Year 2010-10, a country wide Scorecard survey, Poverty Mean Testing (PMT) was initiated to map and identify eligible beneficiaries, that will form part of Phase - 2 of BISP

Output(s)

Output 1 Unconditional cash transfer services

Brief Rationale: project.BISP Phase - 1 of Unconditional Cash Transfer was based on Pakistan Post Money Order system, however, as the PMT survey was completed beneficiaries were migrated from Pakistan Post to Alternative Payment mechanisms i.e. Electronic modes. These electronic modes based payments were conducted in partnership with commercial banks, through Benazir Debit Cards (BDC), Phone to Phone Banking (P to P) and Benazir Smart Card.

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

For the Financial Year 2016-17, The Government of Pakistan increased the monthly cash grant to beneficiaries from Rs.1,567 p.m. to Rs.1,611 p.m. w.e.f. 1st July,2016,

Output 2 Waseela-e-taleem programme

Brief Rationale: The programme has been launched to facilitate Government of Pakistan in its efforts to achieve Millennium Development Goal 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 32 districts of four provinces and AJK / GB with expected beneficiaries of 1.800 million.

Output 3 National Socio Economic Registry (NSER)

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

BISP has already started the Re-survey/ up-dation of the National Socio Economic Registry (NSER). This exercise is being undertaken in two phases; Phase-I (pilot phase) followed by a national rollout. In Phase-I, BISP has started Door-to-Door survey in 15 Districts and 1 FATA Agency which is expected to be completed by July 2017. National rollout is planned to be conducted from August/September 2017 to March 2018

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Unconditional cash transfer services	Number of beneficiaries of unconditional cash transfers (millions)	5.005	5.375	5.300	5.342	5,375	5,400
2. Waseela-e-taleem programme	Number of beneficiaries of Waseela-e-Taleem Programme	284,606	1,274,000	1,650,000	1,856,000	2,450,000	2,600,000
3. National Socio Economic Registry (NSER)	Coverage across the country (number of households)			3,800,000	30,000,000		

Note : The target for unconditional cash transfers has been corrected.

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	5	11	14	14	14	14
Grade 16-19	525	569	809	857	857	857
Grade 1-15	1,785	1,794	3,310	3,302	3,302	3,302
Total Regular Posts	2,315	2,374	4,133	4,173	4,173	4,173
Total Contractual Posts (including project posts)	28	33	70	65	65	65
Grand Total	2,343	2,407	4,203	4,238	4,238	4,238
of which Female Employees	145	158	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	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Administration, Policy Formulation/Revision and overall implementation Services	124,619	139,121	410,000	494,000	498,610	511,111
2 Pre Audit payment, accounting and internal control services	4,489,594	5,257,864	4,406,509	4,518,481	4,632,046	4,742,438
3 Development of System for Public Financial Management, Financial Reporting and Internal Control Services			427,650	429,630	444,000	458,000
Total	4,614,213	5,396,984	5,244,159	5,442,111	5,574,656	5,711,549

Budget by Demands

Demand for Grants	Demand No	Total
		2017-18
1 Controller General of Accounts	030	5,442,111
Total		5,442,111

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	3,642,564	3,799,208	4,166,322	4,307,910	2,370,277	2,430,089
A03 Operating Expenses	694,972	729,711	753,332	792,056	1,862,018	1,906,904
A04 Employees Retirement Benefits	70,970	117,733	108,270	122,589	36,679	37,658
A05 Grants, Subsidies & Write off Loans	16,947	87,036	51,296	54,425	34,920	35,809
A06 Transfers	639	1,046	1,842	1,604	3,558	3,646
A09 Physical Assets	135,078	628,858	134,192	134,234	1,165,486	1,193,283
A13 Repairs & Maintenance	53,043	33,391	28,905	29,293	101,718	104,160
Total	4,614,213	5,396,984	5,244,159	5,442,111	5,574,656	5,711,549

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)

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.

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% Federal & Provincial Government servants on the computerized pay roll.
Payment of monthly pension through pensioner personal bank account i.e Direct Credit System (DCS).
100% uploading of GP Fund and pensioner's historical data, payment of pension through system.
Payslip through email.

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/CDNC/EAD/MAG/Ministry of Finance and Planning Commission.
Implementation of OM Module to match employee sanctioned strength & payroll data in the SAP System.
Maintainance of Master Data Licences for payroll of 2.5 million employees and for pension roll of 0.7 million pensioners.
Enrollment of 0.5 million further pensioners on pension roll for DCS.
Enrollment of new employee on SAP Payroll.

Output(s)

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

Office Responsible: Director General (MIS/FABS)

Future Policy Priorities: Providing real time information for financial reporting.
Maintenance of 15 server sites across the country.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Administration, Policy Formulation/Revision and overall implementation Services	Compliance with the applicable accounting and reporting standards	99%	86%	100%	100%	100%	100%
	Timely redressal of complaints	97.27%	89%	100%	100%	100%	100%
2. Pre Audit payment, accounting and internal control services	Accuracy of accounts to be achieved	93%	78%	100%	100%	100%	100%
	Accounts preparation cycle in days for monthly accounts after closing of each month	10 days	10.9 days	10 days	10 days	10 days	10 days
	Preparation of annual accounts (in 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	91%	96%	100%	100%	100%	100%
	Adjustment entries passed	100%	100%	100%	100%	100%	100%
	Timely disbursement of funds	100%	90%	100%	100%	100%	100%
3. Development of System for Public Financial Management, Financial Reporting and Internal Control Services	System Interface with SBP/NBP/FBR/CDNS/EAD/MAG/MoF for timely reconciliation and decision support.			50%	70%	80%	100%
	Maintenance of 15 server sites across the country.				100%	100%	100%
	Enrollment of new employee on SAP Payroll.				100%	100%	100%
	Providing real time information for financial reporting to Federal , Provincial and District Government.				100%	100%	100%
	Maintenance of Master Data Licences for payroll of 2.5 million employees and for pension roll of 0.7 million pensioners.				100%	100%	100%
	Enrollment of 0.5 million further pensioners on pension roll for DCS.				100%	100%	100%

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	15	15	15	16	16	16
Grade 16-19	4,451	4,431	5,807	5,814	5,814	5,814
Grade 1-15	1,478	1,490	2,205	2,211	2,211	2,211
Total Regular Posts	5,944	5,936	8,027	8,041	8,041	8,041
Total Contractual Posts (including project posts)	106	106	14	20	20	20
Grand Total	6,050	6,042	8,041	8,061	8,061	8,061
of which Female Employees	320	305	469	483	483	483

Note :

1. Recruitment process of 130 posts BPS-1 to BPS-15 is in final stage.

2. Recruitment case in the cadre of senior auditor (BPS-16) of 771 post is take up with the FPSC and will be advertise soon.

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	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Foreign assistance programming, negotiations, realization and management services and bilateral economic cooperation	1,489,229	324,878	337,011	381,299	394,797	410,589
2 Contribution to International Agencies Organizations for membership	104,166	4,516,413	168,446	4,664,719	4,669,943	4,673,585
3 Capacity building of the Nationals of friendly countries	20,714	13,867	26,200	26,200	27,127	28,212
4 Foreign Debt servicing	95,661,631	112,559,490	113,000,000	132,015,820	110,860,455	90,928,340
5 Foreign Loans Repayments of Principal (Medium and long term loans)	245,785,651	258,740,894	443,807,275	286,611,512	423,206,920	457,373,095
6 Repayment of short term foreign credits	39,407,006	76,566,415	141,370,000	39,773,500		
7 Foreign Loans for provincial governments	76,178,643	91,319,399	76,967,670	186,871,299		
8 Social sector projects under Pak-Italian Debt for Development Swap Agreement		562,060	631,960			
9 Foreign grants to provinces		867,616	52,461	51,060		
Total	458,647,040	545,471,034	776,361,023	650,395,409	539,159,242	553,413,821

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2017-18	2017-18
1 Economic Affairs Division	038	Economic Affairs Division	5,072,218	5,072,218
2 Development Expenditure of Economics Affairs Division	122	Economic Affairs Division	51,060	51,060
3 Foreign Loans Repayment	Charged	Economic Affairs Division	286,611,512	286,611,512
4 Repayment of Short Term Foreign Credits	Charged	Economic Affairs Division	39,773,500	39,773,500
5 Servicing of Foreign Debt	Charged	Economic Affairs Division	132,015,820	132,015,820
6 External Development Loans and Advances by the Federal Government	144	Communications Division	330,938,692	186,871,299
Total			794,462,802	650,395,409

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	230,240	247,800	256,506	285,994	296,004	306,364
A03 Operating Expenses	1,315,816	745,028	785,318	152,537	157,876	163,401
A04 Employees Retirement Benefits	7,738	6,231	7,100	7,800	8,073	8,356
A05 Grants, Subsidies & Write off Loans	560	874,134	54,661	53,260	2,277	2,357
A06 Transfers	56,982	4,408,377	108,842	4,620,036	4,623,858	4,627,997
A07 Interest Payment	95,661,631	112,559,490	113,000,000	132,015,820	110,860,455	90,928,340
A08 Loans and Advances	76,178,643	91,319,399	76,967,670	186,871,299		
A09 Physical Assets	1,062	906	800	800	828	857
A10 Principal Repayments	285,192,657	335,307,310	585,177,275	326,385,012	423,206,920	457,373,095
A13 Repairs & Maintenance	1,711	2,358	2,851	2,851	2,951	3,054
Total	458,647,040	545,471,034	776,361,023	650,395,409	539,159,242	553,413,821

Policy Documents

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

Medium-Term Outcome(s)

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

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

Office Responsible: Policy and Admin Wing

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

Future Policy Priorities: To ensure regularity and propriety

Output 2 Contribution to International Agencies Organizations for membership

Office Responsible: Policy Wing

Brief Rationale: To get foreign assistance from the development partners

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

Output 3 Capacity building of the Nationals of friendly countries

Office Responsible: Economic Coordination Wing

Brief Rationale: Training to nationals of friendly countries

Output 4 Foreign Debt servicing

Office Responsible: Debt Management Wing

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

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

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

Office Responsible: Debt Management Wing

Output(s)

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	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Foreign assistance programming, negotiations, realization and management services and bilateral economic cooperation	Estimates of Budget for providing management servicing (Rs. in million)	296.080	324.88	337.011	381.299	394.797	410.589
2. Contribution to International Agencies Organizations for membership	Estimates of budget for contributions (Rs in million)	104.166	4516.41	168.446	4664.719	4669.943	4673.585
3. Capacity building of the Nationals of friendly countries	Nationals trained for long-term programme (Numbers)	341	311	382	387	387	387
	Nationals trained for short-term programme (Numbers)	40	54	60-65	60-65	60-65	60-65
4. Foreign Debt servicing	Estimation of loan servicing (Rs. in Million)	95,661.631	112,559.49	128,068.173	132,015.820	110,860.455	90,928.340
	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)	245,785.651	258,740.894	443,807.275	286,611.512	423,206.920	457,373.095
	Percentage of long & medium term loans to be repaid	100%	100%	100%	100%	100%	100%
	Adherence to timelines regarding repayment of loans	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule
6. Repayment of	Estimates of short term loans to	39,407.006	76,566.415	141,370.000	39,773.500	0	0

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
short term foreign credits	be repaid (Rs in Million) Adherence to timeline regarding repayment of loans Percentage of short term loans to be repaid	Two weeks before schedule 100%	Two weeks before schedule 100%	Two weeks before schedule 100%	Two weeks before schedule 100%	Two weeks before schedule 100%	Two weeks before schedule 100%

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	7	8	12	12	12	12
Grade 16-19	134	124	157	157	157	157
Grade 1-15	312	314	375	375	375	375
Total Regular Posts	453	446	544	544	544	544
Total Contractual Posts (including project posts)	4	4	5	7	7	7
Grand Total	457	450	549	551	551	551
of which Female Employees	42	42	42	43	43	43

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	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Policy formulation for the privatisation of State Owned Enterprises (SOE'S) and the process of monitoring & evaluation	129,899	132,929	147,693	153,819	158,679	163,740
Total	129,899	132,929	147,693	153,819	158,679	163,740

Budget by Demands

Demand for Grants	Demand No	Total
		2017-18
1 Privatisation Division	039	153,819
Total		153,819

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	74,564	75,104	87,236	92,972	94,850	96,000
A03 Operating Expenses	48,081	44,263	49,344	49,518	52,500	56,000
A04 Employees Retirement Benefits	2,894	1,269	1,503	2,067	1,702	1,702
A05 Grants, Subsidies & Write off Loans		7,000	4,000	3,634	4,000	4,000
A06 Transfers	1,951	2,043	2,601	2,600	2,601	2,601
A09 Physical Assets	1,071	1,508	1,103	1,112	1,111	1,250
A13 Repairs & Maintenance	1,338	1,743	1,906	1,916	1,915	2,187
Total	129,899	132,929	147,693	153,819	158,679	163,740

Organisational Structure

Attached Departments:

- Privatisation Commission

Medium-Term Outcome(s)

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

Output(s)

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

Office Responsible: Privatisation Commission

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

Future Policy Priorities: Ensure timely privatisation of corporations approved by the Cabinet.

Ensure transparency in the process.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
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	1	5	4	3	3
	Percentage of entities privatised within stipulated time.	40%	20%	40%	40%		

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	5	2	8	8	8	8
Grade 16-19	47	49	70	70	70	70
Grade 1-15	97	121	124	124	124	124
Total Regular Posts	149	172	202	202	202	202
Total Contractual Posts (including project posts)	13	22		22	22	22
Grand Total	162	194	202	224	224	224
of which Female Employees	11	11	10	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	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Enforcement services - Collection of tax and tax payers assistance and education	14,534,919	15,514,681	16,532,257	17,969,770	18,393,904	18,831,454
2 Audit services - Ensure the audit process is effective, fair and conducted with integrity	638,284	681,520	696,829	730,350	743,253	755,907
3 Improvement and development of FBR infrastructure	137,505	172,314	610,724	790,100	800,000	1,000,000
4 Legal Services - implementation of the tax laws fairly and squarely	356,210	404,021	666,414	797,679	815,847	834,566
5 Reform in FBR for the improvement of tax collection	10,439	8,262	10,347	16,952	17,535	18,143
6 Capacity building services	268,332	291,677	357,703	369,033	377,419	386,057
7 Investigative services - Effective inspection and intelligence	760,974	898,888	1,156,143	1,186,210	1,213,309	1,241,231
8 Data processing services - Reliable, secure and fast taxpayer data processing	226,121	246,810	278,012	318,047	325,203	332,572
9 Administration coordination and Policy formulation	2,456,559	2,232,819	2,509,777	2,743,306	2,841,036	2,943,595
Total	19,389,343	20,450,992	22,818,206	24,921,447	25,527,507	26,343,524

Budget by Demands

Demand for Grants	Demand No	Total
		2017-18
1 Federal Board of Revenue	041	4,102,169
2 Inland Revenue	043	12,242,430
3 Revenue Division	040	349,321
4 Development Expenditure of Revenue Division	123	790,100
5 Customs	042	7,437,427
Total		24,921,447

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	14,357,459	14,579,158	17,178,323	18,951,962	19,341,068	19,810,774
A03 Operating Expenses	3,638,844	3,472,286	3,843,440	4,037,256	4,099,231	4,216,955
A04 Employees Retirement Benefits	210,747	288,429	250,980	285,552	292,567	299,815
A05 Grants, Subsidies & Write off Loans	59,850	536,806	83,838	65,045	66,947	68,945
A06 Transfers	298,636	708,489	297,631	308,979	316,813	325,082
A09 Physical Assets	306,983	361,129	632,035	611,234	519,612	439,987
A12 Civil Works	137,505	172,314	204,978	326,857	550,000	832,000
A13 Repairs & Maintenance	379,319	332,381	326,981	334,562	341,269	349,966
Total	19,389,343	20,450,992	22,818,206	24,921,447	25,527,507	26,343,524

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: Pakistan Customs has been pursuing a policy of trade facilitation with simultaneously implementation of laws and Rules in a non-intrusive manner. This is done through the use of modern techniques and adoption of Information and Communication Technology (ICT). 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 while at the same time protect the country's economic borders. Some of the initiatives are as follows;

- Automation of customs procedures/processes to facilitate trade by reducing cost of doing business, this has been done through role out of Customs Computerized Clearance System (WeBOC).
- Rationalization of customs tariffs to promote trade and investment. This has been achieved through tariff reforms initiative.
- 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 through local and foreign trainings.
- Ensuring robust revenue collection despite structural challenges facing the economy by effective implementation of laws/rules.

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

- Ensuring continuous improvement in revenue collection through better administration.
- Continued pursuance of tariff rationalization and adjustments wherever required.
- Further simplification of customs procedures, in consultation with stakeholders, to bring down costs of trade across borders.
- 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.

Output(s)

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

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

Future Policy Priorities: f) Review of existing concessionary regime through simplification and by bringing in more clarity in the interpretation and implementation .

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 accensual 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.

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 7.5% 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) Preparation of audit manuals is under-way which aims at sharing the best practices and expertise of different officers.
- v) 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.

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 developments 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.

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.

Output 5 Reform in FBR for the improvement of tax collection

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

Output(s)

Output 5 Reform in FBR for the improvement of tax collection

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

- Brief Rationale:** Domestic Taxes, comprising Income Tax, Sales Tax and Federal Excise Duty, constitute about 87% 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. 3,112.5 billion during FY: 2015-16 as against Rs. 2,590 billion during FY: 2014-15. The overall growth recorded around 20% 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 10.5% in 2015-16, 11.1% in 2016-17, 11.3% in 2017-18, 11.7% in 2018-19 and 12.2% in 2019-20. 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.
 - iv) JDs/KPIs to be reviewed annually to adapt with the administrative changes.
- 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) Coordination with HMRC to conduct training on HRM.

Output 7 Investigative services - Effective inspection and intelligence

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

Output(s)

Output 7 Investigative services - Effective inspection and intelligence

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

- Brief Rationale:
- A) Major Achievements
 - i) Intelligence and Investigation Wing of Inland Revenue focused on different areas of tax evasion such as cigarette and beverages, ect. to maximize revenue.
 - ii) Red Alerts to ensure non- issuance of refunds 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) Handled complaints referred by Chairman FBR.
 - vi) Made preliminary financial investigation in order to determine the loss of revenue or the real revenue potential in cases.
 - vii) Gathered information on all tax related issues, non/under reporting, tax evasion, connivance between tax evaders and tax collectors, fiscal fraud, and Revenue leakages.
 - viii) Conducted investigations in Panama & OffshoreLeaks.
 - B) Major Challenges
 - i) Paucity of work force and resources.
 - ii) For effective financial investigations, capacity building and training of officers and officials to deal with financial crimes, criminal procedure and prosecution of tax evaders.
 - iii) Lack of dedicated and customised official buildings and lock-up facility.
 - iv) Lack of operational vehicles for field assignments and logistical support to conduct premises search and storage of seized record and goods.
- Future Policy Priorities:
- C) Future Policy Priorities(IR)
 - i) Transferring I&I into an efficient deterring force for tax evaders through effective detection and prosecution of tax evaders.
 - ii) Making I&I ensure compliance of tax laws and contributing towards maximizing revenue collection through proper enforcement.
 - iii) Turning work force of I&I into a dedicated and well-trained team, well versed in latest techniques of financial investigation and prosecution.
 - iv) To increase the number of detected tax evasion cases.
 - v) To curb illicit tobacco trade.
 - vi) To establishment of Central Database for sustaining efforts to broaden the tax base.
 - vii) To establish a data bank, data mining and cross matching of information is to be done.
 - viii) Sectorial Analysis-Case studies.
 - ix) To further intensify the newly assigned role of I&I-IR with respect to Anti Money Laundering Act 2010 and its various dimensions.
 - x) 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.
 - iv) Monitoring of imports/exports consignments to check the mis-declaration and under invoicing and other related aspects of commercial frauds.

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

Office Responsible: Member (I.T)

- Brief Rationale:
- Following are the key functions:
- a) Commissioning of Data Centers, Network Equipment, Servers, SAN. Completed in 2012.
 - b) Commissioning of Disaster Recovery Setup. Completed in 2012 and further enhancement to be done through Active-Active Data Centers.
 - c) Commissioning of FBR,s Unified Wide Area Network. Completed in 2013.

Output(s)

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

Office Responsible: Member (I.T)

- 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 Customs.
 - 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) Setting up of Active-Active Data Centers at Karachi & Islamabad for disaster recovery and business continuity.
 - e) Connectivity at border stations for roll out of WeBOC.

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), FBR. 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:-
 - i) Board-In-Council meetings and their proceedings etc.
 - ii) Meeting on Budget proposals with stake holders and business community.
 - iii) Visits of NDU, NMC, SMC & MCMC participants and inland study tours of probationers etc.
 - iv) Meetings/ Seminars assigned to Administration Wing for arrangements.
 3. Compilation of briefs for Cabinet / ECC meetings after collecting Information from all the relevant Wings of the FBR.
 4. All Administrative arrangements and coordination of Annual Budget.
 5. All intra Wing Coordination of Admn Wing.
 6. Provision of data/ information regarding FBR to different Ministries/ Departments.
 7. To 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 National Assembly and Senate.
 - iv) Motions of National Assembly and Senate.
 - v) Adjournment Motions of National Assembly and Senate.
 - vi) Standing Committee of Meetings of National Assembly and Senate of Pakistan.
 8. Getting approval of national Assembly and Senate of Pakistan questions from Chairman, FBR and Minister of Finance & Revenue and its timely submission to National Assembly Secretariat/ Senate Secretariat and Finance Division.
 9. To facilitate briefings in respect of National Assembly and Senate questions to Minister for Finance and Revenue.
 10. Getting approval of brief of National Assembly and Senate Standing Committee Meetings.
 11. During the National Budget Exercise
 - i. sending budget documents to National Assembly and Senate of Pakistan and sending summary for special cabinet meeting and arrangements for attending special budget cabinet meeting.
 - ii. Establishment of Camp Office at Parliament House
 - iii. Preparing Replies of Parliamentarians Cut Motions
 - iv. Attending meetings of the Senate Standing Committee on Finance to discuss Budget proposals
 12. Liaison with Finance Division, Cabinet Division, National Assembly and Senate of Pakistan on Account of National Budget Exercise.
 13. Getting Finance Bill Proof reading.
 14. Getting passes of National Assembly Senate and to facilitate entry of officers in the Parliament House.

Output(s)

Output 9 Administration coordination and Policy formulation

Office Responsible: Member (Admin.)

- Brief Rationale:**
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 following-up with Ministry of Interior.
 17. Matter Relating to FBR Foundation.
 18. Resolution / follow-up of issues relating to Assistance Package for Families of Govt. Employees who die in Service as per PM Package.
 19. Issuance of condolence messages
 20. Matters related to FBR Union.
 21. Preparing Uniforms/ Liveries Rules
 22. Establishment of Dispensaries in the Reformed Units.
 23. Referral of Re-imbursement of medical charges cases pertaining to FBR Employees.
 24. Hiring of residential accommodation in respect of Officers/ Officials of FBR(HQ).
 25. Hiring of Office building including Field Formation offices other than delegations made to Heads of Formations.
 26. Reimbursement of medical claims in respect of employees of FBR.
 27. Matters relating to allotment of FBR's owned residential accommodations.
 28. Policy matters relating to hiring or medical re-imbursement.
 29. To procure latest books on Economy, Commerce, Information Technology, Taxation (International and Local) and other relevant subjects.
 30. 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.
 31. To provide reference books on Sales Tax, Income Tax, Federal Excise and Customs Acts and Tax Laws in the Board-In-Council meetings.
 32. To provide Newspapers/ Periodicals/ Magazines etc.
 33. 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	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Enforcement services - Collection of tax and tax payers assistance and education	Increase in tax filers (%)	11%	5%	7%	10%	12%	15%
	Number of tax filers	1,027,301	1,125,981	1,154,173	1,269,590	1,421,941	1,635,232
	Percentage cases of export of goods cleared on the same day (%)	85	87	100	100	100	100
	Number of days taken to address customs complaints/queries requiring long term decision	8	6	5	4	3	3
	Percentage cases of import of goods cleared in 4 days	93	94	98	98	98	99
	Tax to GDP Rate (percentage)	9.5%	10.5%	11.1%	11.3%	11.7%	12.2%
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)	7.5%	33%	8%	7.5%	7.5%	7.5%
	Number of audits of Medium Taxpayer Units to be conducted (% of active population)	7.5%	4.4%	7.5%	7.5%	7.5%	7.5%
	Number of audits of Small	7.5%	3.7%	7.5%	7.5%	7.5%	7.5%

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	Taxpayer Unit to be conducted (% of active population)	12% for ST					
	Percentage or ratio of detection Vs realization	10% Till 17-12-2015	5%	20%	20.0%	22.0%	25.0%
3. Improvement and development of FBR infrastructure	Number of projects (new offices)	6	1	1	2	5	8
	Number of other projects (Installations, boundary walls & purchases of land)	1	1	1	5	5	7
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	21335	23559	9500	23500	24000	24500
	Percentage reduction in appeals pendency at Commissioner Inland Revenue and Customs level.	37	22	18	19	20	21
5. Reform in FBR for the improvement of tax collection	Foreign trainings funded by TARP (Number of employees)	0		0	0	0	0
	Local trainings funded by TARP (Number of Employees)	0		0	0	0	0
6. Capacity building services	Number of mandatory trainings conducted	232	250	235	177	189	205
	Number of employees sent for foreign training - fully funded by FBR	30	80	80	80	80	0
	Number of training on international taxation (Number of trainings)	30	28	92	34	36	38
7. Investigative services - Effective inspection and intelligence	Number of smuggled vehicles seized	717	559	400	700	850	850
	Number of persons against whom prosecution initiated regarding smuggling	118	72	168	190 i.e.125 by I&I (IR) & 65 by I&I (Customs)	225 i.e. 150 by I&I (IR) & 75 by I&I (Customs)	227 i.e.152 by I&I (IR) & 75 by I&I (Customs)
	Amount of evaded customs duty detected (Rs. Million)	3330(m)	876(m)	900(m)	7000(m)	8500(m)	8500(m)
	Amount of evaded Sales Tax detected (Rs. Million)	18964(m)	18257.818(m)	6382(m)	16000(m)	20000(m)	23600(m)
	Value of seized goods (million)	3994 (m)	5828.098 (m) i.e. 5602 (m) by I&I (Customs) & 226.098 (m) by I&I (IR)	13579(m) i.e. 8990 (m) by I&I (IR) & 4589 (m) by I&I (Customs)	11000(m) i.e. 5000 (m) by I&I (IR) & 6000 (m) by I&I (Customs)	14000(m) i.e. 6000 (m) by I&I (IR) & 8000 (m) by I&I (Customs)	14000(m) i.e. 6000 (m) by I&I (IR) & 8000 (m) by I&I (Customs)
	Amount of evaded FED detected (Rs. Million)	563 (m)	1517.425 (m)	1394 (m)	1600(m)	1800(m)	2000(m)

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	Amount of evaded Income tax detected (Rs. Million)	10258(m)	51437.468 (m)	45873(m)	60000(m)	70000(m)	71000(m)
	Number of persons against whom prosecution initiated in evasion & tax frauds	37	44 i.e. 18 by I&I (Customs) & 26 by I&I (IR)	77 i.e. 37 by I&I (IR) & 40 (Customs) by I&I	105 i.e. 55 by I&I (IR) & 50 by I&I (Customs)	125 i.e. 65 by I&I (IR) & 60 by I&I (Customs)	130 i.e. 70 by I&I (IR) & 60 by I&I (Customs)
	Percentage of complaints investigated	100%	100% by I&I (Customs) & 57% by I&I (IR)	100%	100%	100%	100%
	Number of intelligence report sent to FBR	80	0	0	100	150	155
	Number of sectorial studies sent to FBR	26	15 i.e. 0 by I&I (Customs) & 15 by I&I (IR)	19	28 i.e. 24 by I&I (IR) & 4 by I&I (Customs)	34 i.e. 28 by I&I (IR) & 6 by I&I (Customs)	34 i.e. 28 by I&I (IR) & 6 by I&I (Customs)
	Number of vigilance reports issued	91	19	0	0	0	0
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 mintues	15 mintues	15 mintues	10 mintues	8 mintues	5 mintues
	Avg. down time (Hours per month) for WAN (PRAL/Cyberment)	47 mintues	30 mintues	30 mintues	30 mintues	30 mintues	30 mintues
9. Administration coordination and Policy formulation	Time required for Recruitment of officers cases (Number of Days)	08 Days	8 Days	20 Days	20 Days	20 Days	20 Days
	Time required to prepare annual expenditure budget (Number of days)	97	105	100	100	100	100
	Time required to dispose off preparation of policy matters (Number of Days).	100	Yes	90	90	90	90

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	332	277	277	291	370	370
Grade 16-19	9,812	6,721	6,721	6,609	9,912	9,912
Grade 1-15	17,569	13,729	13,729	14,625	17,769	17,769
Total Regular Posts	27,713	20,727	20,727	21,525	28,051	28,051
Total Contractual Posts (including project posts)						
Grand Total	27,713	20,727	20,727	21,525	28,051	28,051
of which Female Employees	703	699	699	787	881	986

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	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Collection and compilation of social and living standard measurement survey data	184,779	0	0	0	0	0
2 Administration, Coordination and Formulation of policies and plans	49,472	53,197	67,564	70,742	72,419	74,167
3 Collection and compilation of socio-economic statistical data through primary and secondary sources including census	1,723,955	2,195,857	2,340,972	2,420,188	2,325,247	2,392,130
Total	1,958,206	2,249,054	2,408,536	2,490,930	2,397,666	2,466,297

Budget by Demands

Demand for Grants	Demand No	Total
		2017-18
1 Statistics Division	044	2,290,930
2 Development Expenditure of Statistics Division	124	200,000
Total		2,490,930

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	1,373,997	1,363,319	1,741,274	1,793,269	1,828,157	1,873,075
A03 Operating Expenses	440,717	525,564	489,993	500,300	379,940	395,710
A04 Employees Retirement Benefits	62,068	53,315	59,341	68,279	68,902	71,414
A05 Grants, Subsidies & Write off Loans	4,136	6,236	73,000	85,400	88,410	91,546
A06 Transfers	258	524	1,226	668	691	715
A09 Physical Assets	36,880	265,653	3,956	3,256	3,052	3,176
A12 Civil Works		0	0	0	0	0
A13 Repairs & Maintenance	40,150	34,443	39,746	39,758	28,514	30,661
Total	1,958,206	2,249,054	2,408,536	2,490,930	2,397,666	2,466,297

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 practices.

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

The data collected from difference sources and reports compiled on compendium on gender statistics of Pakistan, compendium of environment statistics of Pakistan and social indicator of Pakistan after every 5 years.

Collection, compilation and dissemination of energy and mining statistics after 10 years on Change of Base of National Accounts.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Collection and compilation of social and living standard measurement survey data	Pakistan Social Living & Standards Measurement Survey Project- Number of annual reports	2	0	0	0	0	0
	PSLM, National/ Provincial and District (Published days after the year end)	10 months	0	0	0	0	0
2. Administration, Coordination and Formulation of policies and plans							
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)	-	-	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

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	Computation of Consumer Price Index (CPI) and Whole Sale Price Index (WPI) - reports on monthly basis (# of reports)	12	12	12	12	12	12
	Advance release of Foreign Trade. reports on monthly basis (# of reports)	12	12	12	12	12	12
	Merchandized Trade Statistics (country by commodities and commodities by country)- (# of reports)	406	406	406	12	12	12
	Trade Statistics (published days after month end)	10 days	10 days	10 days	10 days	10 days	10 days
	Number of reports to be published on demographic profile and demographic survey	-	0	1	1	2	2
	Collection, compilation & analysis of Labour Force Survey - number of reports	1	3	3	3	3	3
	Annual Labour force survey (Published months after year end)	Survey was not conducted due to census work	Report of LFS - 2014-15 released in December 2015	Planning work under process	3 months	3 months	3 months
	Publication of Pakistan Statistical Year Book and Pocket Book (# of Books)	Year Book & Pocket Book 2013 Published.	1	1	1	1	1
	Publication of Monthly Bulletin of Statistics and Monthly Newsletter (# of bulletins/ newsletters)	4	12	12	12	12	12
	Census of Manufacturing Industries & conduct of non-response survey (# of surveys)	1	0	1	1	-	-
	6th housing and population census (Number of Publications i.e. National, Provincial and District Reports)	-	Yes it has been initiated	Field Operation (2 months)	180	-	-
	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	6	1	6	2	-
	Compilation of Annual Gross value added, Gross fixed capital formation by Industries at current and constant prices (Once in a year)	1	1	1	1	1	1

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	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)	1	1	1	1	1	1
	Rural Census Blocks are to be updated through GPS and digitized maps	5000	21209	40000	37000	37000	-
	Number of reports to be published on contraceptive performance				5	5	5
	Pakistan Social Living & Standards Measurement Survey Project- Number of annual reports				1	1	1
	PSLM, National/ Provincial and District (Published days after the year end)				6 months	10 months	6 months

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	16	12	22	22	22	22
Grade 16-19	483	421	769	1,709	1,770	1,833
Grade 1-15	2,377	2,249	2,911	1,782	1,794	1,848
Total Regular Posts	2,876	2,682	3,702	3,513	3,586	3,703
Total Contractual Posts (including project posts)	256	6	13	13	13	13
Grand Total	3,132	2,688	3,715	3,526	3,599	3,716
of which Female Employees	290	292	367	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	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Administration, co-ordination, and policy formulation	460,048	565,987	758,884	786,463	813,256	830,597
2 Provision of public sector auditing services at various tiers of Government: Federal, Provincial, District and State Owned Corporations	2,898,571	3,059,873	3,041,473	3,181,341	3,258,208	3,347,430
3 Staff training and capacity building	163,315	182,894	179,161	225,847	231,564	238,228
Total	3,521,934	3,808,754	3,979,518	4,193,651	4,303,028	4,416,255

Budget by Demands

Demand for Grants	Demand No	Total
		2017-18
1 Audit	Charged	4,193,651
Total		4,193,651

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	2,518,551	2,672,208	3,012,202	3,114,568	3,203,791	3,303,438
A03 Operating Expenses	887,833	948,305	856,593	964,539	981,704	992,227
A04 Employees Retirement Benefits	74,295	94,485	51,000	39,747	40,784	41,845
A05 Grants, Subsidies & Write off Loans	5,473	35,685	14,172	15,394	15,796	16,207
A06 Transfers	1,955	2,943	2,455	2,800	2,873	2,948
A09 Physical Assets	8,247	19,909	14,386	22,503	23,091	23,692
A13 Repairs & Maintenance	25,580	35,219	28,710	34,100	34,989	35,898
Total	3,521,934	3,808,754	3,979,518	4,193,651	4,303,028	4,416,255

Medium-Term Outcome(s)

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

Output(s)

Output 1 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	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Administration, co-ordination, and policy formulation	No of new Policies/Accounting/Audit manuals developed	2	3	2	4	3	4
	Percentage of information systems implemented to enhance co-ordination among the field offices	87%	87	89%	90%	92%	95%
2. Provision of public sector auditing services at various tiers of Government: Federal, Provincial, District and State Owned Corporations	No. of formations Audited	10588	8170	8084	9534	9670	9729
	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	22	141	138	127	131	133
	No. of performance audit / PSDP projects audit conducted	32	38	115	114	116	116
	Financial attest audit /certification audit	213	327	205	228	230	233
	Regularity & Compliance audit	10432	7772	7562	7846	7873	8053
	Thematic Audit	0	0	3	1	1	1
	Environmental audit	1	2	2	1	1	1
	Foreign Aid Projects Audit			138	112	114	113
	Information System (IS) Audit	1	3	5	7	8	8
	Meetings of the Public Accounts Committee (PAC) held	136	212	35	60	65	71

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	Meetings of the sub-committees of the PAC held	97	275	108	112	117	127
	Recoveries instance of Audit (in million)	41195.51	149,200.431	63,911.200*	As per actual	As per actual	As per actual
3. Staff training and capacity building	No. of Staff Trained (Male & Female)	5289	3735	3478	3433	3588	3674
	No. of Trainings conducted	618	596	528	531	535	544

Note : *Recoveries instance of Audit

The target of recovery is on actual basis upto February 2017.

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	54	53	63	63	63	63
Grade 16-19	2,410	2,353	3,616	3,616	3,616	3,616
Grade 1-15	1,264	1,235	1,711	1,711	1,711	1,711
Total Regular Posts	3,728	3,641	5,390	5,390	5,390	5,390
Total Contractual Posts (including project posts)						
Grand Total	3,728	3,641	5,390	5,390	5,390	5,390
of which Female Employees	144	157	160	210	210	210

Executive Authority

Minister for Foreign Affairs

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Secretary, Foreign Affairs Division	15,042,803	16,143,620	16,359,300	16,755,443	17,656,485	18,484,458
Total	15,042,803	16,143,620	16,359,300	16,755,443	17,656,485	18,484,458

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

Foreign Affairs Division

Principal Accounting Officer
Secretary, Foreign Affairs Division

Executive Authority
Minister for Foreign Affairs

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Constant engagement with international community by developing friendly relations with all countries of the world.	15,011,387	16,110,294	16,311,446	16,706,758	17,604,116	18,430,502
2 Conflict prevention and peace keeping.	31,416	33,326	47,854	48,685	52,369	53,956
Total	15,042,803	16,143,620	16,359,300	16,755,443	17,656,485	18,484,458

Budget by Demands

Demand for Grants	Demand No	Total
		2017-18
1 Foreign Affairs	046	12,764,246
2 Foreign Affairs Division	045	1,404,956
3 Other Expenditure of Foreign Affairs Division	047	2,386,241
4 Capital Outlay on Works of Foreign Affairs Division	145	200,000
Total		16,755,443

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	6,558,849	6,999,931	7,258,158	7,627,682	7,892,669	8,169,046
A02 Project Pre-Investment Analysis	98	80	1,180	1,180	1,239	1,301
A03 Operating Expenses	6,970,455	6,965,457	7,821,440	8,077,644	8,386,998	8,710,663
A04 Employees Retirement Benefits	36,910	45,663	47,415	52,511	54,197	55,944
A05 Grants, Subsidies & Write off Loans		27,500	1,009	1,009	1,039	1,069
A06 Transfers	135,848	152,240	130,539	165,467	172,827	180,543
A09 Physical Assets	853,656	1,542,913	182,820	187,671	194,085	200,771
A12 Civil Works	221,031	93,480	589,294	289,270	588,432	787,687
A13 Repairs & Maintenance	265,956	316,356	327,445	353,009	364,999	377,434
Total	15,042,803	16,143,620	16,359,300	16,755,443	17,656,485	18,484,458

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 Diaspora 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	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Constant engagement with international community by developing friendly relations with all	Number of missions abroad	114	117	119	122	122	122

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
countries of the world.							
2. Conflict prevention and peace keeping.	Number of peace keeping missions abroad	18	18	16	16	16	16
	Number of population served (million)	7	8.5	8.5	9	9	9

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	163	183	187	192	192	192
Grade 16-19	940	1,000	1,047	1,158	1,158	1,158
Grade 1-15	2,300	2,650	2,710	2,729	2,729	2,729
Total Regular Posts	3,403	3,833	3,944	4,079	4,079	4,079
Total Contractual Posts (including project posts)	5			10	10	10
Grand Total	3,408	3,833	3,944	4,089	4,089	4,089
of which Female Employees	85	120	130	150	150	150

Executive Authority

Minister for Housing and Works

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Secretary, Housing and Works Division	6,354	6,639,481	10,318,264	14,325,201	12,687,663	14,743,184
Total	6,354	6,639,481	10,318,264	14,325,201	12,687,663	14,743,184

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

Housing and Works Division

Principal Accounting Officer

Secretary, Housing and Works Division

Executive Authority

Minister for Housing and Works

Goal

The aim of the Ministry is acquisition and development of site construction furnishing and maintenance of Federal Government 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	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Administrative services	318	357,660	363,117	383,060	391,568	400,323
2 Construction, civil works and real estate maintenance services and residential & office accommodation services	6,036	6,281,822	9,955,147	13,942,141	12,296,095	14,342,861
Total	6,354	6,639,481	10,318,264	14,325,201	12,687,663	14,743,184

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2017-18	2017-18
1 Housing and Works Division	048	Housing and Works Division	147,686	147,686
3 Estate Offices	050	Housing and Works Division	143,355	143,355
4 Federal Lodges	051	Housing and Works Division	92,019	92,019
5 Capital Outlay on Civil Works	146	Housing and Works Division	10,652,064	10,386,257
6 Civil Works	049	Housing and Works Division	3,555,884	3,555,884
Total			14,591,008	14,325,201

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	1,311	1,358,821	1,562,738	1,635,564	1,694,173	1,755,387
A03 Operating Expenses	460	663,363	848,752	604,746	999,713	1,133,944
A04 Employees Retirement Benefits	24	48,055	46,197	58,555	60,795	63,138
A05 Grants, Subsidies & Write off Loans	15	31,810	16,007	18,013	18,723	19,466
A06 Transfers	0	340	348	461	471	481
A09 Physical Assets	17	32,849	8,158	7,957	8,241	8,537
A12 Civil Works	2,876	2,504,682	6,144,164	10,243,559	8,079,983	9,864,214
A13 Repairs & Maintenance	1,651	1,999,562	1,691,900	1,756,346	1,825,564	1,898,017
Total	6,354	6,639,481	10,318,264	14,325,201	12,687,663	14,743,184

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 availability of plots on ownership basis scheme are being introduced in the 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: 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	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
2. Construction, civil works and real estate maintenance services and residential & office accommodation services	Processing time for allotment of available accommodation to Employees	7 days	Within due time	7 days	7 days	7 days	7 days
	Percentage allotment of available accommodation to Employees	100%	100%	100%	100%	100%	100%
	Number of houses available for allotment	27774	1600	27774	27774	27774	27774

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	Number of available accommodation for allotment in Federal Lodges	783	783	783	783	783	793
	Percentage of available accommodation allotment in Federal Lodges on timely basis	100%	100%	100%	100%	100%	100%

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	8	6	12	13	13	13
Grade 16-19	553	497	619	620	620	620
Grade 1-15	3,486	3,000	3,954	3,957	3,957	3,957
Total Regular Posts	4,047	3,503	4,585	4,590	4,590	4,590
Total Contractual Posts (including project posts)	25					
Grand Total	4,072	3,503	4,585	4,590	4,590	4,590
of which Female Employees	56	53	58	58	58	58

Executive Authority

Minister for Human Rights

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Secretary, Human Rights Division	0	0	477,452	626,095	379,988	400,282
Total	0	0	477,452	626,095	379,988	400,282

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

Human Rights Division

Principal Accounting Officer
Secretary, Human Rights Division

Executive Authority
Minister for Human Rights

Goal

Promotion and Protection of Human Rights and creation of a soft image of the country.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Promulgation/ Amendment in legislation, facilitation of complainants, liaison with national and international bodies and promotion of public awareness relating to human rights.			321,952	482,595	230,488	247,282
2 Universal periodic review reports, legislation and fulfillment of regional / national / international obligations with regards to child rights (NCCWD, INPAC, NCPC).			28,000	31,000	32,000	33,500
3 Redressal of Women Rights.			45,000	25,000	27,000	27,000
4 Redressal of General Human Rights Issues.			41,000	41,000	42,000	42,000
5 Coordination with Provincial Headquarter regarding Human Rights issues.			41,500	46,500	48,500	50,500
Total			477,452	626,095	379,988	400,282

Budget by Demands

Demand for Grants	Demand No	Total
		2017-18
1 Human Rights Division	052	320,095
2 Development Expenditure of the Human Rights Division	125	306,000
Total		626,095

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses			192,931	232,078	232,616	240,030
A02 Project Pre-Investment Analysis			1,001	2	2	2
A03 Operating Expenses			262,162	144,679	95,200	96,500
A04 Employees Retirement Benefits			1,066	1,267	500	1,000
A05 Grants, Subsidies & Write off Loans			4,284	3,022	3,030	3,500
A06 Transfers			1,560	735	1,040	1,150

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A09 Physical Assets			7,996	26,865	7,900	8,100
A12 Civil Works				212,000	34,500	44,500
A13 Repairs & Maintenance			6,452	5,447	5,200	5,500
Total			477,452	626,095	379,988	400,282

Organisational Structure

Autonomous bodies / Corporations / Authorities

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

Policy Documents

- 1 Action Plan to Improve Human Rights Situation in Pakistan.
- 2 National Commission on the Status of Women Act 2012 & National Commission on Human Rights Act 2012.
- 3 UNHRC, UNO Charter, 07 Core Conventions on Human Rights.

Medium-Term Outcome(s)

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

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

Output(s)

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

Office Responsible: Human Rights (Main), Islamabad Family Protection and Rehabilitation Centre & 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, Awareness & 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 Children & National Child Protection Centre, Islamabad.

Brief Rationale: Training in the practice of Human Rights values at intellectual and emotional level is required to ensure the increase in the welfare of the children in the country.

Future Policy Priorities: Fulfilment of International Commitments.

Output 3 Redressal of Women Rights.

Office Responsible: National Commission on the Status of Women.

Brief Rationale: Upholding and ensuring women's equal rights is essential in increasing empowerment of women and developing the country.

Future Policy Priorities: Women Empowerment and Emancipation.

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 Powerful Commission is required as per International Commitments.

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

Output(s)

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	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Promulgation/ Amendment in legislation, facilitation of complainants, liaison with national and international bodies and promotion of public awareness relating to human rights.	Promulgation of new laws/amendments in present legislation (Number of new laws/amendments)			250	300	330	360
	Number of beneficiaries for financial assistance to Human Rights Violations.			500	600	630	660
	Visits to different workplaces in connection with monitoring of child Labour/Force labour.			80	100	130	150
	Visits to jail for human rights violation surveillance			45	55	75	100
	Visits to Hospitals for human Rights violation surveillance (number of visits)			110	130	160	190
	Responding to the Average number of Human Rights violations (Number of violations)			7660	7790	7800	8100
	Number of Workshops/Seminars to be conducted for promotion for Human Rights.			30	40	50	60
	Human Rights Awareness Program Through Print and Electronic Media (Number of awareness program)			50	75	100	125
	Human Rights Awareness Program at Schools, Colleges and Universities.			250	270	290	310
	Number of intervention regarding Implementation of CEDAW.			2	5	7	6
	Reports submission to International organization on human rights (Number of reports)			3	3	3	3
	Number of Interventions with regards to Women's Empowerment			25	10	10	11
	Number of cases registered of violence against women.			160	600	969	1030
Counseling session with individual and Family on violence against women (number of sessions)			900	9000	16675	18907	

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	Cases Referred to Law Officers (number of cases)			200	225	260	300
	Cases Referred to Others Organisation (number of cases)			10	200	350	380
	Number of Beneficiaries (Others)			30	50	80	110
	Children provided Day Care facility (number of children)			40	42	43	45
	Number of working women staying in the Hostel on regular basis (Number of beneficiaries)			80	60	60	60
	Number of working women staying in the Hostel on temporary basis (Number of beneficiaries)			20	20	20	20
2. Universal periodic review reports, legislation and fulfillment of regional / national / international obligations with regards to child rights (NCCWD, INPAC, NCPC).	Trainings of Trainers (TOT) on Child Rights and Child Protection (number of trainings)			2	1	1	-
	Temporary shelter services (number of shelters)			400	250	350	400
	Registration of deserving children for rehabilitation.						
	Boys			350	125	225	300
	Girls			50	75	125	100
	Registration of children for non formal education						
	Boys			70	75	90	100
	Girls			30	35	60	75
	Registration of children for skill development (number of children)			20	20	20	25
	Number of Visits to different workplaces in connection with monitoring of child Labour/Force labour.			90	100	115	130
Number of Workshop/Seminars to be conducted for promotion of child rights			14	25	30	40	
Child rights awareness programs at school, colleges and universities, other public places (number of awareness programs)			250	275	300	350	
3. Redressal of Women Rights.	Reports on serious Women related Human Rights violation (number of reports)			50	5	7	7
	Fact Finding reports on Women related Human Rights violations in the country (number of reports)			50	25	30	35

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
4. Redressal of General Human Rights Issues.	Preparation of Fact Finding reports on serious Human Rights violation cases in FATA (number of reports)			20	25	27	30
	Complaints disposed of human rights violation (number of complaints)			224	1000	1050	1100
	Awareness and Advocacy (number of beneficiaries)			8000	12000	12500	13000
	Jail and detention centre visits of NCHR (number of visits)			7	35	37	40
5. Coordination with Provincial Headquarter regarding Human Rights issues.	Responding to the Average number of Human Rights violations (number of violations)			9575	8214	9144	9444
	Human Rights Awareness Programs at Schools, Colleges and Universities (number of awareness programs)			145	123	132	140
	Number of Workshops/Seminars to be conducted for promotion for Human Rights.			28	37	41	45
	Visit to jail for human rights violation surveillance (number of visits)			65	65	72	81
	Visits to Hospital human Rights violation surveillance (number of visits)			135	143	154	171
	Visits to different work places in connection with monitoring of child Labour/Force labour (number of visits)			60	63	65	81
	Number of beneficiaries for financial assistance to Human Rights Violations.			590	568	630	755
	Human Rights Awareness Program Through Print and Electronic Media (number of awareness programs)			80	81	96	113

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above			19	20	20	20
Grade 16-19			185	219	219	219
Grade 1-15			427	398	398	398
Total Regular Posts			631	637	637	637
Total Contractual Posts (including project posts)						

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grand Total			631	637	637	637
of which Female Employees			43	44	44	44

Executive Authority

Minister for Industries and Production

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Secretary, Industries and Production Division	5,725,755	6,353,013	8,999,562	7,869,413	6,762,255	7,493,444
Total	5,725,755	6,353,013	8,999,562	7,869,413	6,762,255	7,493,444

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

Industries and Production Division

Principal Accounting Officer

Secretary, Industries and Production Division

Executive Authority

Minister for Industries and Production

Goal

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	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Technology improvement and business advisory services	307,466	336,778	307,209	974,026	434,097	428,137
2 Training and Skill Development	366,697	470,265	623,173	419,592	432,120	442,140
3 Industrial infrastructure development, industrial production and other support services	318,692	218,250	407,028	1,639,744	700,000	907,560
4 Provision of subsidies on essential commodities	4,200,000	4,700,000	7,000,000	4,000,000	4,400,000	4,800,000
5 Promotion of Small and Medium Enterprises	279,288	353,250	326,204	485,756	436,691	540,639
6 General Administration Costs	215,958	231,683	288,949	301,017	307,814	317,435
7 Explosive Management and Regulatory Services	37,654	42,788	46,999	49,278	51,533	57,533
Total	5,725,755	6,353,013	8,999,562	7,869,413	6,762,255	7,493,444

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2017-18	2017-18
1 Industries and Production Division	053	Industries and Production Division	306,787	306,787
2 Department of Investment Promotion and Supplies	054	Industries and Production Division	15,230	15,230
3 Other Expenditure of Industries and Production Division	055	Industries and Production Division	810,126	810,126
4 Subsidies and Miscellaneous Expenditure	036	Finance Division	457,240,000	4,000,000
5 Capital Outlay on Industrial Development	147	Industries and Production Division	2,737,270	2,737,270
Total			461,109,413	7,869,413

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	693,731	762,718	952,744	904,064	870,383	906,383
A02 Project Pre-Investment Analysis			29,000			
A03 Operating Expenses	298,980	414,253	460,433	462,692	353,701	384,701

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A04 Employees Retirement Benefits	9,338	8,119	10,059	9,451	11,451	13,451
A05 Grants, Subsidies & Write off Loans	4,222,334	4,743,973	7,046,013	4,205,438	4,461,406	4,887,406
A06 Transfers	399	528	608	758	770	790
A09 Physical Assets	274,517	213,448	199,108	557,782	146,509	177,509
A12 Civil Works	223,750	202,792	292,901	1,726,289	915,000	1,120,000
A13 Repairs & Maintenance	2,706	7,181	8,696	2,939	3,035	3,204
Total	5,725,755	6,353,013	8,999,562	7,869,413	6,762,255	7,493,444

Organisational Structure**Attached Departments:**

- 1 Department of Explosives

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

Policy Documents

- 1 SME Policy, 2007 (http://www.smeda.org/index.php?option=com_content&view=article&id=58:sme-policy-development&catid=2)
- 2 National Trucking Policy (<http://www.engineeringpakistan.com/EngPak1/trucking/EXECUTIVE%20SUMMARY.pdf>)

- 3 Fertilizer Policy, 2001(<http://www.moip.gov.pk/policiesDetails.aspx>)
- 4 Auto Development Programme (AIDP) (<http://www.moip.gov.pk/policiesDetails.aspx>)
- 5 Auto Development Policy (2016-21) (<http://www.moip.gov.pk/policiesDetails.aspx>)

Medium-Term Outcome(s)

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

Measured by the percentage increase in industrial output

Output(s)

Output 1 Technology improvement and business advisory services

Office Responsible: Engineering Development Board
(EDB)/Contribution to UNIDO

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

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

(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.

Output 2 Training and Skill Development

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

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

Future Policy Priorities: The ADP adopted establishment of Pakistan Automotive Institute (PAI) for planning and implementation of activities relating to the development 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).

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

Output 3 Industrial infrastructure development, industrial production 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.

Reduction in commodity prices through subsidies to public and private corporations

Output(s)

Output 4 Provision of subsidies on essential commodities

Office Responsible: Finance Division

Brief Rationale:

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

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 the Agro Food Processing (AFP) Facilities Multan to be self-sustainable by generating operational cost through provision of fruit and vegetable processing facilities to growers / processors / stakeholders.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Technology improvement and business advisory services	Studies upgraded/studies to be carried out of various Engineering Industries (Number of studies)	8	5	5	5	5	7
	Number of preferential Trade		0	0	5	5	6

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	Agreements/Free Trade Agreements						
	Tariff Based System (2,3,4 wheelers) and new auto development policy (Certificates issued/list verified/input record verified) (Number of certificates/lists/input records)				1418	1570	1596
	Number of Other SRO Regims System (DTRE Scheme, 5th Schedule to Customs ACT 1969, SRO)	0	0	0	251	279	325
	Consultancy to provid to SME's Industries through volunteer Dutch Consultants (Number of Consultants)	6	3	8	8	10	10
	Custom Tariff Proposals reviewed/finalized (Numbers)				550	560	570
	Number of initiatives to be launched				07	04	04
2. Training and Skill Development	No. of Govt/Civil servants and professionals People to be trained		1678	11,570	10538	11506	12460
	New Skill training i.e modren managerial practices, presentation skills etc to be introduced (number of trainings)		0	13	15	16	16
	Number of training to be conducted to various Govt organizations	13	0	810	448	480	500
	Consultancy jobs to be provided (number of jobs)			140	150	155	160
	Number of Engineering Jobs i.e Production tools, Jigs, Fixtures, Dyes & Moulds, will be designed for local industry	200	0	347	453	498	547
	Number of Energy Audits				12	12	15
	Number of Skilled workforce will be produced for the industry through techno managerial traning courses				5324	5910	6560
3. Industrial infrastructure development, industrial production and other support services	Number of Industrial Estates	4	3	03	02	02	02
	Number of Units in the Industrial Estate		0	05	10	12	15
	Number of Initiatives to be launched	5		07	05	02	02
5. Promotion of Small and Medium Enterprises	Number of Business Plans to be developed		396		28	30	31
	Number of direct facilitation to be		8624	5700	5700	6000	6200

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	provided to SME's through established regional helpdesks						
	Number of Training Programs to be conducted	610	201	147	190	200	210
	Number of Pre-feasibility studies to be updated and developed	602	234	47	54	56	59
	Number of Cluster Profiles i.e leather sector, garments sector etc to be developed				8	8	9
	Number of District Economic Profiles to be developed				6	6	7
	Investment Facilitation i.e establishment of projects feasibilities, loan assesment and facilitation				Rs. 600 Million	Rs. 650 Million	Rs. 700 Million
	Number of Regulatory Procedures to be updated				8	9	10
	Number of Awareness Seminars and Workshops to be conducted				10	10	10
	Technical Support to Auto Parts Manufacturing Industry of Pakistan for Productivity Improvement (Number of units)				28	28	10
	Energy Efficiency/Audits (Number of audits)				10	12	15
	Number of CFC/Demonstration Projects to be established				12	10	8
	Third Party Facilitation Centers for legal recourse & facilitation (number of centers)				1	2	3
	Number of Publications to be developed and published				8	8	8
	Number of Special Projects to be undertaken in coordination with International Development Agencies				3	2	2
	Number of Documents/business plan/pre-feasibility available on SMEDA's website				250,000	275,000	300,000
7. Explosive Management and Regulatory Services	Licenses renewed (Number of licenses)	32000	10,437	34,000	5500	5800	6000
	Revenue Targets (Rs. in Million)		180.379	225.000	190,000	200,000	220,000
	Number of Inspections (premises licence issued by Dept. of Explosives)		4,893	3,500	5100	5300	5500
	Number of Licenses to be issued				1200	1250	1300

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	8	9	9	9	9	9
Grade 16-19	81	76	70	101	101	101
Grade 1-15	199	241	252	256	256	256
Total Regular Posts	288	326	331	366	366	366
Total Contractual Posts (including project posts)	7	8	10	10	10	10
Grand Total	295	334	341	376	376	376
of which Female Employees	26	16	20	20	20	20

Executive Authority

Minister for Information, Broadcasting and National Heritage

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Secretary, Information and Broadcasting Division	8,004,849	9,877,622	7,999,675	8,816,758	8,587,199	8,878,403
Secretary, National History and Literary Heritage Division	0	0	769,492	1,281,666	1,164,388	1,231,371
Total	8,004,849	9,877,622	8,769,167	10,098,424	9,751,587	10,109,774

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 common values of arts and culture.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
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.	429,660	449,227	308,917	328,479	306,846	316,964
2 To disseminate and project Pakistan and its Government abroad through interaction and liaison with international media.	622,923	604,641	826,215	869,140	894,342	920,531
3 To project, publicise and promote the activities and policies of the Government of Pakistan.	6,009,167	7,732,964	5,966,269	6,250,492	6,421,549	6,609,588
4 To promote research and provide training facilities to information professionals and media representatives.	41,015	40,907	43,500	44,600	45,894	47,238
5 To organize proper coordination, policy formulation and administrative support.	316,480	358,501	370,636	554,725	401,031	412,771
6 To regulate media and nurture news agencies and news sources.	60,279	89,953	109,100	117,137	120,535	124,065
7 Land Administration	51,971	62,249	54,000	55,350	56,955	58,623
8 Improvement of re broadcast services	151,336	190,874	321,038	596,835	340,047	388,623
9 Outreach activities and work on Jinnah paper	199,957	215,597	0	0	0	0
10 Preservation of archaeological sites and historical monuments and conduct archaeological survey and excavation and protection under Antiquities Acts 1975.	3,045		0	0	0	0
11 Urdu as a National Language	119,016	132,708	0	0	0	0
Total	8,004,849	9,877,622	7,999,675	8,816,758	8,587,199	8,878,403

Note: Output # 9, 10 and 11: These subjects have been transferred to other ministries/divisions

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2017-18	2017-18
1 Directorate of Publications, Newsreels and Documentaries	057	Information, Broadcasting and National Heritage Division	288,395	288,395
2 Information Services Abroad	059	Information, Broadcasting and National Heritage Division	806,631	806,631
3 Information and Broadcasting Division	056	Information, Broadcasting and National Heritage Division	640,860	640,860
4 Other Expenditure of Information and Broadcasting Division	060	Information, Broadcasting and National Heritage Division	5,649,741	5,649,741
5 Press Information Department	058	Information, Broadcasting and National Heritage Division	619,343	619,343
6 Capital Outlay on Federal Investments	142	Finance Division	329,835	329,835
8 Development Expenditure of Information and Broadcasting Division	126	Information, Broadcasting and National Heritage Division	214,953	214,953
9 Development Loans and Advances by the Federal Government	143	Finance Division	264,273,608	267,000
Total			272,823,366	8,816,758

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	4,732,659	5,067,061	5,061,383	5,449,602	5,607,183	5,771,374
A03 Operating Expenses	2,881,708	4,397,958	2,447,479	2,478,305	2,434,149	2,506,557
A04 Employees Retirement Benefits	17,110	37,878	33,767	41,006	42,196	43,431
A05 Grants, Subsidies & Write off Loans	68,044	44,849	29,399	47,045	38,120	39,236
A06 Transfers	17,120	21,318	20,569	22,742	23,402	24,088
A08 Loans and Advances	58,623	75,929	60,000	267,000	168,386	192,441
A09 Physical Assets	83,137	111,618	45,217	137,079	56,678	58,338
A11 Investments	92,713	70,250	261,038	329,835	171,661	196,184
A12 Civil Works	16,972	15,793		0	0	0
A13 Repairs & Maintenance	36,763	34,969	40,823	44,144	45,424	46,754
Total	8,004,849	9,877,622	7,999,675	8,816,758	8,587,199	8,878,403

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

Autonomous bodies / Corporations / Authorities

- 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: Improved image of Pakistan and its Government's policies abroad.

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

Outcome 3: 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 2 To disseminate and project Pakistan and its Government abroad through interaction and liaison with international media.

Office Responsible: External Publicity Wing

Brief Rationale: Make arrangements for media coverage of foreign visits
Facilitate visiting foreign media representatives.
Supply publicity material, magazines/ newspapers to all Pakistan Missions abroad

Output 3 To project, publicise and promote the activities and policies of the Government of Pakistan.

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

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

Output 4 To promote research and provide training facilities to information professionals and media representatives.

Office Responsible: Information Services Academy

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

Output 5 To organize proper coordination, policy formulation and administrative support.

Office Responsible: Main Ministry

Output(s)

Output 5 To organize proper coordination, policy formulation and administrative support.

Office Responsible: Main Ministry

Brief Rationale: Protect and promote the interest of the regional papers
Safeguarding the interest of the Government
Uniformity in advertisement rates as per laid down formula

Output 6 To regulate media and nurture news agencies and news sources.

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

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

Output 7 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 8 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	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Arts & cultural activities through various arts councils, academies & encouragement of artists, artisans & folk performances. Projection of soft image of Pakistan's culture abroad through cultural troupes.	No of troupes	6	3	5	4	4	4
2. To disseminate and project Pakistan and its Government abroad through interaction and liaison with international media.	Timely coverage of events for Pakistan's image building	100%	100%	100%	100%	100%	100%
3. To project,							

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
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.	-	8	5	15	15	15
	Number of Books to be produced by Directorate of Films and Publications.	6	11	15	25	25	25
	Number of Journals to be produced by Directorate of Films and Publications.	30	7	50	10	10	10
	Timely updating of President's office and Information & Broadcasting Website regarding important events. (Percentage of events covered on time).	100%	100%	100%	100%	100%	100%
4. To promote research and provide training facilities to information professionals and media representatives.	Government officers to be trained by Information Services Academy (11 months course)	12	2	12	8	10	10
	Number of Journalists from FATA / FANA to be trained (1 week course conducted biannually)	-	-	50	25	20	20
	Number of Journalists to be trained (1 week course conducted biannually)	-	35	50	25	20	20
5. 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.	5	9	35	15	15	15
	Number of Monitoring Reports to be produced by Development unit.	27	26	35	15	15	15
6. To regulate media and nurture news agencies and news sources.	Number of circulation audits to be conducted by Audit Bureau of Circulation.	470	2178	1857	1921	1921	1921
	Number of meetings of the Provincial Assessment Committee of Press Council of Pakistan (PCP) to be held	23	27	50	50	75	90

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	134	81	81	85	85	85

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 16-19	216	2,394	2,394	3,586	3,586	3,586
Grade 1-15	8,885	4,259	4,259	2,911	2,911	2,911
Total Regular Posts	9,235	6,734	6,734	6,582	6,582	6,582
Total Contractual Posts (including project posts)		150	150	170	170	170
Grand Total	9,235	6,884	6,884	6,752	6,752	6,752
of which Female Employees	509	305	305	351	351	351

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	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Research guidance & academic assistance to the researchers through publication of Jinnah papers & Other Publications.			16,000	19,000	19,666	20,385
2 Repair, Maintenance and Security of Quaid's mausoleum and its allied building and security arrangements.			52,000	144,000	137,651	141,595
3 Projection of Iqbal's Message through, Research, Books, IT Products & Exhibitions.			41,200	46,300	47,925	49,682
4 Carry out archeological survey for documentation of archeological sites and historical monuments under Antiquities Act 1975.			57,100	62,971	98,830	146,839
5 Development, publishing, sale of books including text books, braille books and to work as Federal Text Book Board.			182,066	224,951	214,334	205,198
6 Printing & Publication of official material, books in the field of science and compilation of dictionaries in Urdu language.			157,126	167,000	162,509	168,410
7 Printing & publication of different books of literature, translation of mystic poets and promotion of national & regional languages.			127,000	262,352	116,967	121,255
8 Provision of stipend to Writers and financial assistance to learned bodies.			42,000	162,000	167,687	173,832
9 Library Services				60,112	61,170	62,314
10 Policy Formulation, Administration and Implementation of International agreements.			95,000	132,980	137,649	141,861
Total			769,492	1,281,666	1,164,388	1,231,371

Budget by Demands

Demand for Grants		Demand No	Total
			2017-18
1	National History and Literary Heritage Division	061	1,008,963
2	Development Expenditures of National history and Literary Heritage Division	127	272,703
Total			1,281,666

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01	Employee Related Expenses		440,607	503,981	521,630	540,149
A03	Operating Expenses		276,833	534,555	521,150	538,610
A04	Employees Retirement Benefits		5,678	6,713	6,990	7,195
A05	Grants, Subsidies & Write off Loans		1,209	10,286	10,640	11,025
A06	Transfers		1,248	2,096	2,180	2,245
A09	Physical Assets		1,613	2,998	3,133	3,212
A12	Civil Works		37,616	212,703	90,000	120,000
A13	Repairs & Maintenance		4,688	8,334	8,665	8,935
Total			769,492	1,281,666	1,164,388	1,231,371

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.
- 6 National Library of Pakistan

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 website is provided to students & scholars. Outreach Activities like exhibitions, Seminars, Lectures and Workshops are conducted to disseminate the works & teachings of Allama Iqbal.

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

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

Office Responsible: Department Of Archeology & Museum and Islamabad Museum

Brief Rationale: Conduct archaeological surveys to collect archaeological data and to preserve moveable and 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 Textbooks on various subjects for students of Classes I-VIII of ICT institutions through FDE including Textbooks on some subjects for Classes IX-XII prescribed by FBISE. National Book Day will be celebrated every year

Output(s)

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

Future Policy Priorities: 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 "Shahr-e-Kitab" will be expanded.

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, Tehzeeqi 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 volume's lughat into two volumes & preparation of Children Dictionary.

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

Office Responsible: Pakistan Academy of Letters, Islamabad.

Brief Rationale: Publication of different books including makers of Pakistani Literature, Translation, Annual Bibliography, Quarterly Urdu Journals, Newsletter and Bi-Annual English Journals for the promotion of Literature.

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

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

Office Responsible: Pakistan Academy of Letters, Islamabad.

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

Future Policy Priorities: A life time Achievement award in literature will be conferred upon senior Pakistani Writers as "Kamal-e-Fun" Award. Amount of National Literary award will be revised from Rs.100,000/- to Rs.200,000/- and number of awards will be enhanced from 11 to 20. Rate of Stipends to Writers will be revised from Rs.7000/- to Rs.13000/- and number of stipends holders will also be enhanced from 500 to 1000. Intazar Hussain Award of Rs. 1.000 million will also be established.

Output 9 Library Services

Office Responsible: National Library of Pakistan

Brief Rationale: To maintain national bibliography control for preservation of National Literary Heritage and to extend Library Services all over Pakistan. To work as agency for provision of International Standard Book Number (ISBN) to the Pakistan publisher. To provide the advisory services to different Government institutions in the field of library service.

Future Policy Priorities: NLP will take initiatives to enhance the visitors, number of books collection and ISBN registrations. The prevailing infrastructure of library services will be upgraded to the international standards.

Output 10 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 Archaeology & Literature and formulation of future Policy on National History & Literary Heritage. Payment of annual contributions to the International Organizations and grants to Non-Financial Institutions.

Future Policy Priorities: Finalization on policy regarding National History & Literary Heritage and enhancement of mutual co-operation with the international community in the field of Archaeology and Literature. Archaeology and Literary Heritage Endowment fund shall be established.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Research guidance & academic assistance to the researchers through publication of Jinnah papers & Other Publications.	No of Benefeciars (Researchers & Students)			350	360	400	400
	No of Books to be Published (Jinnah Paper and Quotes)			1	2	3	3
2. Repair, Maintenance and Security of Quaid's mausoleum and its allied building and security arrangements.	Number of Visitors to be increased through Promotions/Maintenance			1.5 million	1.60 million	1.65 million	1.70 million
3. Projection of Iqbal's Message through, Research, Books, IT Products & Exhibitions.	No of website visitors			2 million	2.5 million	2.5 million	2.5 million
	No of beneficiars			71,000	8,270	9,160	1,100
	No of Books (Reprint)			5	10	10	10
	No of Books (Fresh)				2	2	2
	IAP multimedia products (Audio Video Compilation of Iqbal)				3	1	1
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	-	-
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			215 TITLES	240 Titles	260 Titles	275 Titles
	No of Awards to best books for children			20	9	10	10
	Number of books to be supplied to other Countries			1500	900	1000	1000
6. Printing & Publication of official material, books in the field of science and compilation of dictionaries in Urdu language.	No. of lectures/seminars to be conducted on scientific topics.			2	12	12	12
	No. of books to be published in the field of science			39	49	49	49
	No. of Books in Urdu Language (NLPD).				10	15	15
	Concise dictionary				1	1	1
7. Printing & publication of different books of literature, translation of	No of Books, Periodicals, Annual Bibliography, Monthly Newsletters and English Journals to be published on Literature.			30	71	73	73
	No of Literary			50	111	111	111

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
mystic poets and promotion of national & regional languages.	Programs/Seminars						
8. Provision of stipend to Writers and financial assistance to learned bodies.	No of Beneficiries(stipend to Writers & bereaved families)			450	1,000	1,000	1,000
	No of Academic,Kamal-e-Fun awards to writers			13	20	24	24
	No of Beneficiries of Literary Bodies			30	36	36	36
	No of writers receiving lumpsum financial assistance				70	80	90
	Group Insurance of Writers				700	800	900
9. Library Services	No. of Books.				5,000	8,000	9,000
	Bound volumes of periodicals.				6,000	6,000	6,000
	Publications of national bibliography.				1 Vol.	1 Vol.	1 Vol.
	ISBN registration numbers/library membership.				4,265	4,370	5,000
	Professional trainings for librarians.				5	10	15
10. Policy Formulation, Administration and Implementation of International agreements.	No of Troupes in the field of Heritage & Literature			2	3	4	4

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above			14	9	9	9
Grade 16-19			240	293	293	293
Grade 1-15			733	795	795	795
Total Regular Posts			987	1,097	1,097	1,097
Total Contractual Posts (including project posts)			22	5	5	5
Grand Total			1,009	1,102	1,102	1,102
of which Female Employees			37	52	52	52

Executive Authority

Minister for Information Technology and Telecommunication

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Secretary, Information Technology and Telecommunication Division	3,638,312	5,595,910	4,667,412	5,239,412	5,309,628	6,422,052
Total	3,638,312	5,595,910	4,667,412	5,239,412	5,309,628	6,422,052

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

Information Technology and Telecommunication Division

Principal Accounting Officer

Secretary, Information Technology and Telecommunication Division

Executive Authority

Minister for Information Technology and Telecommunication

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Formulate policies, regulations, and legislations for the growth of ICT sector	210,535	227,580	277,000	397,849	360,000	380,000
2 Ensure facilitative mechanism to accelerate the growth of IT exports, services and products	62,000	115,911	323,895	445,605	600,000	1,125,000
3 Provide technical consultative support to public sector e Enablement projects to ensure an effective and transparent e Governance	687,507	652,769	733,775	875,779	635,000	620,000
4 Enable the provision of telecom and broadband infrastructure to augment the supply side of ICT ecosystem	2,643,770	4,592,299	3,328,242	3,515,679	3,709,628	4,291,052
5 Develop the human capital to utilize their true potential for the uplift of the sector	34,500	4,500	4,500	4,500	5,000	6,000
6 Provision of Information Technology Infrastructure and Training to Public Sector Organisation		2,851				
Total	3,638,312	5,595,910	4,667,412	5,239,412	5,309,628	6,422,052

Budget by Demands

Demand for Grants	Demand No	Total
		2017-18
1 Information Technology and Telecommunications Division	062	3,701,412
2 Development Expenditure of Information Technology and Telecommunication Division	128	1,538,000
Total		5,239,412

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	770,236	3,052,382	2,402,920	2,663,657	2,592,421	2,670,194

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A03 Operating Expenses	2,474,134	1,537,420	950,270	1,069,965	1,063,986	1,485,041
A04 Employees Retirement Benefits	3,923	4,277	4,000	6,100	6,283	6,471
A05 Grants, Subsidies & Write off Loans	30,000	12,000	6,500	2,001	2,061	2,123
A06 Transfers	604	767	2,250	3,000	3,090	3,183
A09 Physical Assets	34,221	64,844	102,380	239,904	235,999	337,078
A12 Civil Works	323,046	555,614	789,449	902,203	1,045,939	1,547,317
A13 Repairs & Maintenance	2,147	368,605	409,643	352,582	359,849	370,645
Total	3,638,312	5,595,910	4,667,412	5,239,412	5,309,628	6,422,052

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 stakeholders. The Policy is aimed at providing universal, affordable, and quality telecommunication services through open, 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

Output(s)

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

Office Responsible: Main Secretariat

- Brief Rationale:** security, convergence, broadband proliferation, rights of way framework and National Disaster Telecommunication Plan.
- Since the successful and internationally acclaimed spectrum auctions for Next Generation Mobile Services (NGMS), in 2014 and 2016, which contributed Rs. 1.5 billion to the National Exchequer, the broadband penetration in the country grew phenomenally from just 3.7 million to more than 41 million in a span of just 03 years.
- Recently, in March 2017, this Ministry has issued another Policy Directive for auction of 10 MHz paired frequency spectrum in 1800 MHz band. The base price for the said spectrum has been set as USD 295 million.
- Future Policy Priorities:** Re formulation of IT policy is one the priorities of this Ministry to undertake to account for the emerging trends of Information technology. Alongside the approval of Electronic Crimes Bill from the legislative body to ensure a safe cyber space is also part of strategic endeavors that this Ministry is taking forward. The implementation of Telecom Policy will be carried out as strategic exercise to enable the ICT eco system.

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

Office Responsible: Pakistan Software Export Board

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

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.

Output 4 Enable the provision of telecom and broadband infrastructure to augment the supply side of ICT ecosystem

Office Responsible: SCO

- Brief Rationale:** Our Government is equally determined to pass on the benefits of telecommunication and broad band services to the unserved

Output(s)

Output 4 Enable the provision of telecom and broadband infrastructure to augment the supply side of ICT ecosystem

Office Responsible: SCO

Brief Rationale: masses. Our Broadband for sustainable development program under USF initiative has embarked upon providing access to broadband to every unconnected village with population of 100+ by 2018 across the country. These include unserved areas of Punjab and Sindh as well as majority of KPK and Baluchistan. With our USF arm, we are launching new projects to cover 1140 unserved areas of Baluchistan such as Awaran Lot, Lasbela Lot, Khuzdar Lot and Chaghai Lot. Universal Telecenters Programs are being launched in line with Government's vision to provide speedy and easy access to e-services to the masses. Under this program we plan to establish 500 Telecenters which will not only provide connectivity but will also facilitate provision of e-services to the people.

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

Future Policy Priorities: Our aim is to provide maximum coverage to unserved areas so that we could mainstream the whole population to benefit from the emerging digital world. Spectrum auction is one of the high placed priorities to broaden the base for the network growth.

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

Office Responsible: Main Secretariat

Brief Rationale: Human Resource Development is the lynch pin of our strategic focus. Under Prime Minister's National ICT Scholarship Program, funding is being provided to 844 students enrolled in preceding years to pursue four year undergraduate degrees in ICT disciplines in top Pakistani universities of the country. Also, under a special initiative i.e. Prime Minister's Scholarship for Talented students of Baluchistan, 425 students from Baluchistan are being offered scholarships to study in top 29 institutes of Pakistan. To provide practical on job learning experience, 300 paid internships have been offered to fresh ICT graduates in ICT companies. Also, a National Incubation Centre has been established in Islamabad to transform innovative ideas of talented young teams into viable and self-sustainable startup companies by getting necessary training, mentorship and facilitation. As part of National Grassroots ICT Research initiative to nurture innovation for proto typing, financial support has been approved for over 1000 students, associated with more than 500 final year projects, in the field of ICTs.

Future Policy Priorities: We are aiming to develop the human capital by harnessing the potential of online trainings. Besides to bridge the gap between Industry and Academia we are planning to conduct a comprehensive study. To provide on job learning experience to young IT graduates, MoIT is aimed at providing internships to 3000 interns. To spur the culture of entrepreneurship and in view of the resounding success of National Incubation Centre at Islamabad, MoIT is planning to establish 04 more Incubation Centres, one each in the provincial capital of the country. MoIT also intends to establish Innovation Centres in the areas of FinTech, Internet of Things (IoT) and Robotics in the upcoming year. Moreover, a program to train 50,000 Freelancers is being formulated.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Formulate policies, regulations, and legislations for the growth of ICT sector	Re formulation of National IT Policy and Implementation of Telecom Policy		Yes. Approved by ECC of the Cabinet on 11th December, 2015 Implementation is in progress	Final Draft preparation for ECC approval	Implementation of Telecom Policy 2015		
				Implementation of Telecom Policy 2015	Implementation of Policy Directive		
				Policy Directive for Next Generation Mobile Services (auction of unsold 10 MHz of frequency spectrum in			

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets		
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	
	<p>Electronic Crime Bill</p> <p>Re formulation of Digital Pakistan</p> <p>E-Commerce Regulatory Framework</p> <p>Span National Internet Registry</p> <p>Re-delegation of National Internet Registry</p>		Yes	1800 MHz band)	Policy Implementation and Senate Approval	Approval + implementation plan for Digital Pakistan Policy 2017		
2. Ensure facilitative mechanism to accelerate the growth of IT exports, services and products	<p>Internationally certified IT companies (Cumulative numbers)</p> <p>IT courses offered to IT companies for the year (Number of companies)</p> <p>PSEB member/registered IT companies (Cumulative numbers)</p>	144	144	165	192	208	224	
		15	3	60	50	50	50	
		1135	5455 overall, out of these 376 registered	1302	1325	1350	1370	

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	Software Technology park (Number)	12	16	15	15	16	18
	Training of IT companies (Cumulative numbers)	134	35	230	280	330	380
	IT training of interness (Cumulative Nos)	5400	5600	5800	8800	11800	14800
	Increase in IT remittances - USD millions	523	561	650	750	860	1000
3. Provide technical consultative support to public sector e Enablement projects to ensure an effective and transparent e Governance	Provision of Technical assistance for basic IT infrastructure to Federal Ministries and attached Departments (Numbers)	8	13	13	30	40	50
	Provision of baseline IT applications to Federal Ministries and attached departments (numbers)	8	13	13	30	40	50
	Deployment of Agency specific IT applications (numbers)	15	4	8	4	4	3
	Capacity building training of Public Sector personnel (Numbers)	9600	1318	6500	4000	5000	6000
4. Enable the provision of telecom and broadband infrastructure to augment the supply side of ICT ecosystem	GSM Services Subscribers-AJK and GB	730,412	775,542	780,024	800,000	815,000	825,000
	Fixed Line Services Subscribers-AJK and GB	55,020	54,000	49,518	44,000	40,000	40,000
	CDMA Services Subscribers-AJK and GB	49,896	51,000	51,500	60,374	60,374	60,374
	Broadband Services Subscribers-AJK and GB	9,234	10,031	10,157	11,173	11,173	12,000
	GSM Services Subscribers (Million)		133.2	139.1			
	Fixed Line Services Subscribers (Million)		3.14	3.069			
	Broadband Services Subscribers (Million)		32.2	42.3			
	CDMA Services Subscribers (Million)		789.5	375.6			
5. Develop the human capital to utilize their true potential for the uplift of the sector	Internships	7008 Cumulative	5900 (Cumulative)	3000 New	3000	3000	3000

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	6	6	11	11	11	11

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 16-19	147	77	117	117	117	117
Grade 1-15	245	104	234	234	234	234
Total Regular Posts	398	187	362	362	362	362
Total Contractual Posts (including project posts)	35	79	65	65	65	65
Grand Total	433	266	427	427	427	427
of which Female Employees	34	11	17	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 2016	Budget		Forecast	
				2016-17	2017-18	2018-19	2019-20
Output 2: Ensure facilitative mechanism to accelerate the growth of IT exports, services and products							
2 Technology Park Development at Chak Shehzad Islamabad	9,460,000	Sep 2020		151,225	269,000	500,000	1,000,000
Key Milestone 2017-18:	1.Finalize contractor and groundbreaking (evaluation, selection & finalization) 2.Design consultancy started (Q1) 3.Design consultancy completed (Q2) 4.Tendering of contractors (Q3) 5.Beginning of construction (Q4)						
Output 4: Enable the provision of telecom and broadband infrastructure to augment the supply side of ICT ecosystem							
2 Expension & upgradation of NGMS (3G/4G) services and seamless coverage along KKH (in support of CPEC) in Gilgit Baltistan	2,995,000	Apr 2020			113,287	200,000	300,000
Key Milestone 2017-18:	1.Up gradation of NGMS network of Gilgit Baltistan 2.Installation 2X BSC/RNC 3.Up gradation of 28 existing BTS sites 4.Acquisition of land at 20 sites 5.Construction of shelters/generator rooms at 20 sites 6.Construction of Towers at 20 new sites 7.Provision of Power supply at 20 sites 8.Laying of 50 Km OFC and installation of transmission equipment						

Executive Authority

Minister for Inter-Provincial Coordination

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Secretary, Inter Provincial Coordination Division	2,841,952	2,340,886	2,353,925	4,829,354	2,652,313	2,822,942
Total	2,841,952	2,340,886	2,353,925	4,829,354	2,652,313	2,822,942

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

Inter Provincial Coordination Division

Principal Accounting Officer

Secretary, Inter Provincial Coordination Division

Executive Authority

Minister for Inter-Provincial Coordination

Goal

To create provincial harmony, unity and to promote coordination among provinces and Federation.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Coordination among provinces through implementation of uniform policies and resolution of disputes	216,242	185,866	382,571	349,754	362,903	376,741
2 Promotion of cultural activities	77,644	100,083	85,187	86,039	89,275	92,677
3 Promotion of Tourism Activities	20,300					
4 Efficient veterinary activity (Animal Husbandry).	13,000	24,720	16,622	16,788	17,419	18,083
5 Scholarships to Foreign and Local Students	617,325	83,463	15,283	101,150	104,953	108,955
6 Educational Awareness/Enhancement (Boy Scouts, Girl Guide and Scholarships to students)	208,260	158,117	166,820	178,883	185,608	192,686
7 Promotion of Sports activities	1,689,181	1,518,237	1,626,063	4,041,671	1,835,016	1,974,482
8 National Internship Program		270,400	61,379	55,069	57,139	59,318
Total	2,841,952	2,340,886	2,353,925	4,829,354	2,652,313	2,822,942

Note: Output 3: Promotion of Tourism Activities have been transferred.

Budget by Demands

Demand for Grants	Demand No	Total
		2017-18
1 Inter-Provincial Coordination Division	063	1,785,197
2 Development Expenditure of Inter Provincial Coordination Division	129	3,044,157
Total		4,829,354

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	492,636	587,799	718,992	742,773	770,698	800,085
A03 Operating Expenses	862,398	978,629	995,664	1,007,787	1,029,762	1,075,940
A04 Employees Retirement Benefits	5,748	8,639	4,649	4,565	4,737	4,917
A05 Grants, Subsidies & Write off Loans	15,700	237,455	24,412	6,200	6,433	6,676
A06 Transfers	694,199	102,992	16,755	102,872	106,739	110,809

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A09 Physical Assets	9,886	7,971	6,419	6,879	7,138	7,410
A12 Civil Works	759,281	415,528	580,866	2,952,157	720,455	810,512
A13 Repairs & Maintenance	2,104	1,873	6,168	6,121	6,351	6,593
Total	2,841,952	2,340,886	2,353,925	4,829,354	2,652,313	2,822,942

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

- 1 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

Medium-Term Outcome(s)**Outcome 1: Harmonized and united Provinces and Federation**

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

Output(s)**Output 1 Coordination among provinces through implementation of uniform policies and resolution of disputes**

Office Responsible: Council of Common Interest (CCI)

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

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

Output 2 Promotion of cultural activities

Office Responsible: National Academy of Performing Arts

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

Future Policy Priorities: Implementing and enforcing the cultural policies and activities in the country

Output 4 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 Regulate Veterinary Practice through Registration, Licensing and Implementation of Code of Conduct and Ethics

Output(s)

Output 4 Efficient veterinary activity (Animal Husbandry).

Office Responsible: Pakistan Veterinary Medical Council

Future Policy Priorities: Inspection of Veterinary Faculties/Institutes to Maintain Standard of Education upto required level.

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

Output 6 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.

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

Output 7 Promotion of Sports activities

Office Responsible: Pakistan Sports Board

Brief Rationale: To deal with the promotion and development of sports and act as executing agency of government's policies on sports

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

Output 8 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.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Coordination among provinces through implementation of uniform policies and resolution of disputes	Inter-Provincial Coordination Committee (IPCC) Meetings (No. of meetings)	1	1	2	2	2	2
	Council of Common Interests (No. of meetings)	1	2	4	4	4	4
2. Promotion of cultural activities	Cultural Performances for Public provided (No. of days)	16	24	35	30	30	30
	Workshops (alumni NAPA & Artists) (No. of workshops)	12	12	10	14	8	10
	Support to Other Institutions in the Field of Arts (No. Institutes)	7	4	5	6	10	8
	Refresher Courses for	1	7	0	1	0	2

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	Professional Artists from all over the world (No. of courses)						
4. Efficient veterinary activity (Animal Husbandry).	Registration of Veterinary Doctors (No. of Doctors)	1421	2128	1500	1000	1100	1200
	Registration Renewal of Veterinary Doctors (Nos. of Renewal)	168	182	150	120	120	120
	Issuance of Good Standing Certificate (No. of certificates)	10	7	5	5	5	5
	Registration of Veterinary Student (No. of students)		2088	2200	2200	2500	3000
5. Scholarships to Foreign and Local Students	No. of Scholarship to Indian Occupied Kashmir, Afghanistan and Bangladeshi students	1000	101	800	352	372	292
6. Educational Awareness/Enhancement (Boy Scouts, Girl Guide and Scholarships to students)	Capacity Building of School Teachers through Trainers (No. of school teachers)	5000	3482	8000	3600	3650	3700
	First Aid & Emergency Preparedness Activities (No. of students)	15000	17000	25000	17500	17700	18000
7. Promotion of Sports activities	Promotion and Development of Sports activities (No. of sports event)	4	3	3	12	11	9
8. National Internship Program	No. of interns		43,955	50,000	50000	50000	50000

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	9	8	8	9	9	9
Grade 16-19	77	64	82	115	115	155
Grade 1-15	194	158	191	254	254	254
Total Regular Posts	280	230	281	378	378	418
Total Contractual Posts (including project posts)						
Grand Total	280	230	281	378	378	418
of which Female Employees	12	10	9	15	15	15

Executive Authority

Minister for Interior & Narcotics Control

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Secretary, Interior Division	86,483,984	108,676,340	95,862,380	104,369,417	96,952,522	100,779,623
Secretary, Narcotics Control Division	2,181,442	2,370,530	2,544,750	2,696,456	2,802,403	2,931,412
Total	88,665,426	111,046,869	98,407,130	107,065,873	99,754,925	103,711,035

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Policy and Administration	798,797	914,875	1,042,265	873,141	900,274	928,512
1 Administrative services	798,797	914,875	1,042,265	873,141	900,274	928,512
International Peace and Security	303,329	702,605	766,243	554,171	572,109	590,797
2 Peace keeping missions	303,329	702,605	766,243	554,171	572,109	590,797
Policing in the Islamabad Capital Territory	7,614,217	8,215,982	8,163,025	8,525,523	8,694,622	9,067,212
3 Policing services	6,615,582	6,823,664	6,983,807	7,350,266	7,568,660	7,298,067
4 Pre-service and in-service training of security personnel	674,292	789,698	774,421	280,116	227,857	203,694
5 Policing enhancement	276,058	551,527	346,828	32,304	33,287	34,311
6 Law enforcement monitoring	23,492	25,665	27,189	28,364	29,229	30,127
7 Prison administration	24,793	25,429	30,780	834,473	835,589	1,501,013
Administration of the Islamabad Capital Territory	2,153,038	4,738,951	1,037,862	1,484,547	1,195,272	1,627,838
8 Public welfare (ICT)	1,816,674	4,247,274	592,058	772,977	463,907	473,687
9 Agriculture and livestock (ICT)	115,948	137,388	84,201	111,891	127,800	53,286
10 Specialized health care services (ICT)	220,416	354,289	361,603	599,679	603,565	1,100,865
Borders and Coastal Security	70,648,018	87,850,550	78,566,604	87,033,564	80,432,282	82,890,227
11 Security of border adjacent to Sindh (Rangers)	10,043,454	11,159,352	11,687,018	13,089,549	12,900,366	11,751,470
12 Special security arrangements (CPEC)	16,635	112,580	1,369,552	1,800,000		
13 Coast guards	1,714,559	1,894,691	1,750,733	1,817,638	1,862,985	1,909,859
14 Security of border adjacent to Balochistan (Frontier Corps)	18,576,644	22,588,486	21,070,841	23,056,188	22,542,037	24,019,153
15 Constabulary Balochistan	32,484	16,000	50,000	500,000		
16 Security of border adjacent to KP (Frontier Constabulary)	7,187,467	7,712,906	8,147,775	9,226,573	8,384,076	9,902,716
17 Security of border adjacent to KP (Frontier Corps, KP)	23,641,704	31,088,790	24,063,338	27,100,817	24,700,877	25,224,495
18 Security of border adjacent to Gilgit Baltistan (Scouts)	1,607,615	1,686,436	1,283,971	1,480,752	1,485,765	1,359,898
19 Security of border adjacent to Punjab (Rangers)	7,827,456	11,591,310	9,143,376	8,962,047	8,556,176	8,722,636
Crisis, Terrorism and Disaster	214,900	839,344	965,125	765,926	328,560	339,292

Budget by Outputs

Outputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Management						
20 Civil defence training	137,857	169,349	155,701	195,613	180,912	186,821
21 Counter terrorism	77,043	669,996	809,424	570,313	147,648	152,471
Federal Investigation	2,082,362	2,332,826	2,291,553	2,918,285	2,607,035	3,009,525
22 Fire protection (ICT)	6,119	6,008	7,455	5,987	6,109	6,233
23 Investigation services	1,926,610	2,212,697	1,884,098	2,238,834	2,283,715	2,285,518
24 Cyber crime	54,390	53,701	0	250,000	300,000	700,000
25 Forensic sciences	95,243	60,420	400,000	406,795		
26 Pre-service and in-service training of federal investigation agents				16,669	17,211	17,774
Immigration Affairs	2,669,323	3,081,207	3,029,703	2,214,260	2,222,368	2,326,220
27 Immigration and passport services	2,642,980	3,062,753	3,029,699	2,214,256	2,222,364	2,326,216
28 Aliens Registration	26,343	18,453	4	4	4	4
Total	86,483,984	108,676,340	95,862,380	104,369,417	96,952,522	100,779,623

Note: Output # 1 This subject shows less budget in 2017-18 as compare to 2016-17, because cost centres have been re-mapped in Output 8 i.e. Public welfare (ICT)

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Related Demand
			2017-18	2017-18	2017-18
1 Interior Division	064	Interior Division	739,491		739,491
2 Islamabad	065	Interior Division	7,625,722		7,625,722
3 Passport Organisation	066	Interior Division	2,123,477		2,123,477
4 Civil Armed Forces	067	Interior Division	44,980,478		44,980,478
5 Frontier Constabulary	068	Interior Division	8,226,573		8,226,573
6 Pakistan Coast Guards	069	Interior Division	1,817,636		1,817,636
7 Pakistan Rangers	070	Interior Division	19,701,599		19,701,599
8 Other Expenditure of Interior Division	071	Interior Division	3,487,503		3,487,503
9 Development Expenditure of Interior Division	130	Interior Division	15,621,938		15,621,938
10 Capital Outlay on Civil Works	146	Housing and Works Division	10,652,064		45,000
Total			114,976,481		104,369,417

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	68,485,297	76,584,250	64,899,296	68,637,550	69,619,016	71,400,280

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A02 Project Pre-Investment Analysis	36,500	19,281	3	2	2	2
A03 Operating Expenses	7,917,696	10,369,108	17,820,147	17,921,716	18,183,375	18,648,613
A04 Employees Retirement Benefits	61,952	141,084	122,667	156,430	160,398	164,502
A05 Grants, Subsidies & Write off Loans	723,902	936,551	606,910	1,095,145	603,064	618,494
A06 Transfers	410,067	289,603	95,612	135,619	86,089	88,291
A09 Physical Assets	5,829,980	13,514,968	2,041,149	2,350,312	1,328,443	1,362,432
A10 Principal Repayments		13				
A12 Civil Works	2,317,252	5,691,335	9,607,059	13,349,054	6,248,314	7,754,667
A13 Repairs & Maintenance	701,338	1,130,147	669,537	723,589	723,821	742,341
Total	86,483,984	108,676,340	95,862,380	104,369,417	96,952,522	100,779,623

Organisational Structure**Attached Departments:**

- 1 Chief Commissioners Islamabad Capital Territory
- 2 Director General of Immigration and Passport
- 3 Frontier Corps Balochistan
- 4 Frontier Corps KP
- 5 Federal Investigation Agency
- 6 Pakistan coast Guards
- 7 Pakistan Rangers Lahore
- 8 Pakistan Rangers Sindh
- 9 Frontier Constabulary KP
- 10 Civil Defence
- 11 National Academy 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 Arm Control Policy

Medium-Term Outcome(s)

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

Outcome 2: Ensuring our commitments to international peace keeping efforts

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

Output(s)

Output 1 Administrative services	Office Responsible: Main Ministry
Brief Rationale: Organization provides solution to meet the administrative challenges. Performing Management function at Federal level.	
Output 3 Policing services	Office Responsible: Police Department
Brief Rationale: Prevention and detection of Crime; maintenance of law & order and provision of security cover.	
Output 4 Pre-service and in-service training of security personnel	Office Responsible: National Police Academy,
Brief Rationale: Training to Security Personnel. Capacity building courses for law enforcement agencies.	
Output 6 Law enforcement monitoring	Office Responsible: National Public Safety Commission
Brief Rationale: Agencies chartered and empowered to enforce Pakistani Law within the borders of Pakistan.	
Future Policy Priorities: To achieve excellence by promoting culture of merit, ensuring effective accountability, training by use of Technology.	
Output 7 Prison administration	Office Responsible: National Academy for Prison Administration
Brief Rationale: Organize courses for prison officers/staff	
Output 8 Public welfare (ICT)	Office Responsible: Chief Commissioner Office
Brief Rationale: Overall supervision/control of ICT Administration, Islamabad	
Future Policy Priorities: Revamping ICT administration as well as development of rural area.	
Output 9 Agriculture and livestock (ICT)	Office Responsible: Agriculture and Livestock Department (ICT)
Brief Rationale: Development of horticulture sector, agriculture research education and training .	
Future Policy Priorities: Increase in productivity of livestock, provide advisory services, better management.	
Output 10 Specialized health care services (ICT)	Office Responsible: Health Department (ICT)
Brief Rationale: Provision of curative promotive and preventive PHC to the population of rural area of ICT Islamabad	
Output 11 Security of border adjacent to Sindh (Rangers)	Office Responsible: Pakistan Rangers (Sindh)
Brief Rationale: Secure the borders adjacent to Sindh and country from terrorists.	
Output 13 Coast guards	Office Responsible: Pakistan Coast Guards
Brief Rationale: Secure the Coastal area of Pakistan.	
Output 14 Security of border adjacent to Balochistan (Frontier Corps)	Office Responsible: Frontier Corps, Balochistan
Brief Rationale: Secure the border adjacent to Balochistan and country from terrorists.	
Output 16 Security of border adjacent to KP (Frontier Constabulary)	Office Responsible: Frontier Constabulary
Brief Rationale: Internal Security and securing border of adjacent to KP.	
Output 17 Security of border adjacent to KP (Frontier Corps,KP)	Office Responsible: Frontier Corps, KP

Output(s)

Output 17 Security of border adjacent to KP (Frontier Corps, KP)

Office Responsible: Frontier Corps, KP

Brief Rationale: Secure the border adjacent to KP and country from terrorists.

Output 18 Security of border adjacent to Gilgit Baltistan (Scouts)

Office Responsible: Gilgit Baltistan Scouts

Brief Rationale: Secure the border adjacent to Gilgit Baltistan and country from terrorists.

Output 19 Security of border adjacent to Punjab (Rangers)

Office Responsible: Pakistan Rangers Punjab

Brief Rationale: Secure the border adjacent to Punjab and country from terrorists.

Output 20 Civil defence training

Office Responsible: Civil Defence

Brief Rationale: Conduct courses of Fireman, Casualty, Rescue etc. and Civil Defence General Inspector's courses.

Output 21 Counter terrorism

Office Responsible: National Counter Terrorism Authority and National Crises Management Cell

Brief Rationale: Liaison with Provincial Governments, Intelligence and Law Enforcing Agencies on internal security, terrorism.

Output 22 Fire protection (ICT)

Office Responsible: Civil Defence (ICT)

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

Future Policy Priorities: Ensure the safety from damages done by fire.

Output 23 Investigation services

Office Responsible: Federal Investigation Agency

Brief Rationale: The main goal of federal investigation agency is to curb corruption

Output 26 Pre-service and in-service training of federal investigation agents

Office Responsible: Federal Investigation Agency

Brief Rationale: Training to federal investigation agents

Output 27 Immigration and passport services

Office Responsible: Immigration & Passport

Brief Rationale: Immigration and Passport responsible to deal with matters concerning issuance of passports and visa.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
2. Peace keeping missions	Missions abroad (Number of missions)	3	3	3	3	3	3
3. Policing services	Number of complaints to be received	2995	4354	3223	3223	-	-
	Time taken to resolve complaints (number of days)	-	-	-	-	-	-
	No. of accused /arrested	9827	9243	8187	8187	-	-
	Decrease in registered cases (In %)	9.70%	0	19.52%	19.52%	-	-
	No. of vehicles recovered by anti	285	221	218	250	200	180

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	car lifting cell						
	No. of police stations renovated	3	-	3	-	-	-
	No. of gender crime units to be established in police stations	1	-	-	-	-	-
	Number of Challans issued to Traffic violators.	717898	671038	444443	700000	710000	710000
	Number of ladies complaints units to be established in police stations	-	-	-	-	-	-
4. Pre-service and in-service training of security personnel	Number of ASPs to be trained in national police academy	69	47	69	69	69	69
	Number of police officers to be trained in short courses	813	479	700	750	750	750
5. Policing enhancement	Police clearance Certificate (Numbers)		12000	13000	14500	16000	16500
6. Law enforcement monitoring	Complaints to be received against federal law enforcement agencies		700	800	220	240	250
7. Prison administration	Number of Persons to be trained from Jail Staff	277	105	200	210	220	230
8. Public welfare (ICT)	Number of registration to be done (factories/shops)	355	312	45	45	50	55
	Revenue to be collected by DC Office (Rs in Millions)	191.449	240	237	237	240	244
	Number of Audit, Inspections and Inquiries to be undertaken by Cooperative Society Department.	Audit 56 Inquiries 04	233	139	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)	32.67	0.73	45	45	50	55
	Taxes to be collected by Excise and Taxation department (Rs in Billions)	1.814	2.170	2.387	2.626	2.889	3.178
	Number of registration (Birth/Death) in Twelve Union Council of ICT rural area).	36210	30165	33710	36415	31210	36300
	Number of cases dealt by district attorney (Legal opinion, Police, Courts)	2137	1362	1408	1408	1785	1890
	Number of Licenses (food grain/ Sugar) to be Issued / Renewed.	640	690	710	710	730	740
	Number of Vehicles registered/ownership transferred by Excise & Taxation		91924	101116	106172	111481	117055

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
9. Agriculture and livestock (ICT)	Fish Production (Weight in Kgs)	40000	95000	120000	130000	150000	200000
	Number of vaccinations (Livestock) to be given	700	750	800	900	1000	1200
10. Specialized health care services (ICT)	Number of patients to be treated in BHUs of ICT rural areas (Male/female)	332166	450500	305000	310000	315000	317000
	Number of BHUs	17	17	20	21	22	23
11. Security of border adjacent to Sindh (Rangers)	No of units (Rangers Sindh)	33	34	33	36	36	36
13. Coast guards	No of units (Pakistan Coast Guards)	10	10	11	11	11	11
14. Security of border adjacent to Balochistan (Frontier Corps)	Number of Units of FC Balochistan	78	83	83	83	83	83
16. Security of border adjacent to KP (Frontier Constabulary)	Number of units Frontier Constabulary KPK	17	17	17	17	17	17
17. Security of border adjacent to KP (Frontier Corps, KP)	Number of units of FC KPK	81	87	104	104	104	104
18. Security of border adjacent to Gilgit Baltistan (Scouts)	Number of units Gilgit Baltistan Scouts	3	4	4	4	4	4
19. Security of border adjacent to Punjab (Rangers)	Number of units of Pakistan Rangers Punjab	23	28	28	28	28	28
20. Civil defence training	Number of persons to be trained in civil defence and Bomb Disposal (Male/Female)	12404	21888	20000	22000	24000	26000
22. Fire protection (ICT)	Number of inspection to be undertaken for firefighting equipments	850	1350	1400	1850	1800	1800
23. Investigation services	Number of inquires to be conducted	2353	11308	9783	4331	4467	4685
	Number of inquiries to be converted into cases	807	5667	5645	1047	1195	1351
	Economic and Corporate crime Recoveries from offenders (Rs in Millions)	251	1370.33	0	282.58	300	325
26. Pre-service and in-service training of federal investigation	Number of training courses to be conducted	30	30	32	34	35	37
	Number of persons to be trained	508	500	530	560	580	600

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
agents	(FIA)						
27. Immigration and passport services	Time taken to issue a passport-Urgent (number of days)	15	15	5	5	5	5
	Time taken to issue a passport-Ordinary (number of days)	30	30	10	10	10	10

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	68	69	105	111	111	111
Grade 16-19	3,785	3,735	4,818	6,088	6,088	6,088
Grade 1-15	186,867	203,811	219,089	243,003	243,003	2,430,003
Total Regular Posts	190,720	207,615	224,012	249,202	249,202	2,436,202
Total Contractual Posts (including project posts)		999		40	40	40
Grand Total	190,720	208,614	224,012	249,242	249,242	2,436,242
of which Female Employees		431		438	438	438

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 2016	Budget		Forecast	
				2016-17	2017-18	2018-19	2019-20
Output 3: Policing services							
1 Establishment of Model Police Station in ICT / Police Reforms.	996,259	Jun 2019		400,000	300,000	416,259	
Key Milestone 2017-18:	1. Technology improvement for Model Police Station and Development of Citizen Services Centers						
	2. Procurement of machinery equipment for Model Police Stations and Citizen Services Centers						
Output 7: Prison administration							
1 Construction of Model Prison at H-16, Islamabad.	3,928,523	Jun 2020		200,000	800,000	800,000	1,464,262
Key Milestone 2017-18:	1. 720 Kanals of land at Sector H-16, costing Rs. 720.000 million (@ Rs. 1 million / kanal), has been acquired from CDA.						
	2. Construction work is underway. In 2017-18 mainly work will be done on Construction of Admin Block, Barracks, Sentry Posts and Boundary Wall.						
Output 21: Counter terrorism							
1 Establishment of Rapid Response Force in ICT Police, Islamabad (Construction of Accommodation, Training, Administrative Block	1,627,294	Jun 2018	300,000	700,000	427,294		

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 2016	Budget		Forecast	
				2016-17	2017-18	2018-19	2019-20

and Barracks)

Key Milestone 2017-18:

1. In Phase-I, a strong force of 533 personnel have been established.
2. Civil works will be done
3. Procurement of equipments

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	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Decrease area under poppy cultivation, provide alternative earning sources to poppy cultivators and development of poppy growing areas	153,884	164,600	218,426	76,663	80,001	90,001
2 Drug supply reduction - drug seizures services	1,933,439	2,098,244	2,159,625	2,445,246	2,542,502	2,655,942
3 Drugs demand reduction services (treatment, rehabilitation and educational services to the drugs addicts)	8,412		34,965	34,965	36,038	37,153
4 Policy formulation/revision and overall implementation services	85,707	107,686	131,734	139,582	143,862	148,316
Total	2,181,442	2,370,530	2,544,750	2,696,456	2,802,403	2,931,412

Note: Output 3: The expenditure of 2015-16 against this output was included in Output #2.

Budget by Demands

Demand for Grants	Demand No	Total
		2017-18
1 Narcotics Control Division	072	2,476,456
Development Expenditure of Narcotics Control Division	131	220,000
Total		2,696,456

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	1,166,562	1,424,514	1,504,473	1,550,397	1,601,031	1,651,650
A03 Operating Expenses	478,629	517,001	543,700	542,530	564,647	583,012
A04 Employees Retirement Benefits	4,170	5,512	17,657	16,611	17,168	17,788
A05 Grants, Subsidies & Write off Loans	1,400	4,200	40,232	39,729	40,947	42,216
A06 Transfers	472,451	342,620	311,024	331,016	341,165	351,741
A09 Physical Assets	27,852	31,824	54,247	36,947	40,325	42,418
A12 Civil Works		6,656	9,000	109,498	125,000	150,000
A13 Repairs & Maintenance	30,378	38,203	64,417	69,728	72,120	92,587

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Total	2,181,442	2,370,530	2,544,750	2,696,456	2,802,403	2,931,412

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 sources to poppy cultivators and development of poppy growing areas

Office Responsible: Coordination-II Wing

Brief Rationale: To control Poppy crop and make Pakistan a Poppy Free state

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).

Output(s)

Output 4 Policy formulation/revision and overall implementation services

Office Responsible: (Policy-II Wing)

Brief Rationale:

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Decrease area under poppy cultivation, provide alternative earning sources to poppy cultivators and development of poppy growing areas	No. of Surveys of areas under poppy cultivation conducted	23	30	25	26	27	28
	Roads construction in poppy grown area(kms)	25.65 Km	17	16.05 Km	32.25 KM	39.1 KM	55 KM
	Provision of seeds (wheat/maize) to famers in poppy grown areas	2748 (Acres)	193	5803 (acres)	11763acres	11963acres	6552 acres
	Construction of water supply schemes irrigation channel, construction of Micro Hydel Power Units.	56	32	25	102	102	114
2. Drug supply reduction - drug seizures services	Police Stations for the surveillance of drug trafficking	28	33	40	47	51	55
	Raids/operations for drug seizure(number)	1083	1325	1300	1480	1590	1700
4. Policy formulation/revision and overall implementation services	Number of Bilateral and Multilateral Agreements with foreign countries against drug trafficking	3	0	13	02	-	-

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	14	13	16	16	18	20
Grade 16-19	375	299	581	1,133	1,433	1,687
Grade 1-15	2,805	2,743	4,524	8,961	10,659	12,403
Total Regular Posts	3,194	3,055	5,121	10,110	12,110	14,110
Total Contractual Posts (including project posts)	71	3	61	42	42	42
Grand Total	3,265	3,058	5,182	10,152	12,152	14,152
of which Female Employees	38	98	99	359	379	409

Executive Authority

Minister for Kashmir Affairs and Gilgit-Baltistan

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Secretary, Kashmir Affairs and Gilgit-Baltistan Division	80,402,864	95,146,297	98,145,778	131,517,161	121,887,482	134,717,366
Total	80,402,864	95,146,297	98,145,778	131,517,161	121,887,482	134,717,366

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

Kashmir Affairs and Gilgit-Baltistan Division

Principal Accounting Officer

Secretary, Kashmir Affairs and Gilgit-Baltistan Division

Executive Authority

Minister for Kashmir Affairs and Gilgit-Baltistan

Goal

To protect and regulate Kashmir, Gilgit-Baltistan and manage supporting services for this purpose.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Administration of the ministry and support political stability of Gilgit Baltistan	300,971	323,388	590,315	869,790	390,922	412,426
2 Communication infrastructure improvement services - roads and bridges	500,000	700,000	1,250,000	2,044,303		
3 Improvement in hydel power	800,000	2,192,000	2,100,000	3,150,000		
4 Other services (including tourism, sports, protection of wild life, forestry, maintenance of refugees, etc.)	748,286	560,544	638,483	270,318	224,560	229,940
5 Provision of food subsidies (wheat,salt etc.)	2,837,850	6,045,000	6,045,000	6,045,000	6,045,000	6,045,000
6 Provision of social, infrastructure, and other services (lump) in Azad Jammu and Kashmir	45,819,819	55,446,912	53,500,000	75,763,833	75,500,000	80,400,000
7 Provision of social, infrastructure, and other services (lump) in Gilgit Baltistan	28,442,000	29,505,600	33,300,000	42,500,000	39,700,000	47,600,000
8 Social services (e.g health, education, population welfare services)	953,938	222,853	671,980	573,917	27,000	30,000
9 Water infrastructure development		150,000	50,000	300,000		
Total	80,402,864	95,146,297	98,145,778	131,517,161	121,887,482	134,717,366

Note: PSDP of AJK and GB is shown in output 6 and output 7 as a block allocation of AJK and GB due to which in output 2,3 and 9 doesnt show budget in 2018-19 and 2019-20

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2017-18	2017-18
1 Other Loans and Advances by the Federal Government	105	Finance Division	28,324,173	13,713,833
1 Development Loans and Advances by the Federal Government	143	Finance Division	264,273,608	23,174,303
2 Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	035	Finance Division	93,500,000	67,500,000
3 Gilgit Baltistan	075	Kashmir Affairs and Gilgit-Baltistan Division	238,871	238,871
6 Kashmir Affairs and Gilgit Baltistan Division	073	Kashmir Affairs and Gilgit-Baltistan Division	346,282	346,282
7 Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	074	Kashmir Affairs and Gilgit-Baltistan Division	28,872	28,872
8 Development Expenditure of Kashmir Affairs and Gigit Baltistan Division	132	Kashmir Affairs and Gilgit-Baltistan Division	18,300,000	18,300,000
9 External Development Loans and Advances by the Federal Government	144	Communications Division	330,938,692	2,170,000
10 Subsidies and Miscellaneous Expenditure	036	Finance Division	457,240,000	6,045,000
Total			1,193,190,498	131,517,161

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	96,399	115,093	127,392	176,653	110,578	118,712
A02 Project Pre-Investment Analysis			100,000			
A03 Operating Expenses	10,282,798	8,169,992	9,428,587	15,400,176	10,043,150	15,045,772
A04 Employees Retirement Benefits	856	4,319	1,633	2,280	2,390	2,560
A05 Grants, Subsidies & Write off Loans	47,357,577	59,778,148	60,260,602	74,003,436	75,222,425	80,140,842
A06 Transfers	800	689	700	1,500	1,600	1,719
A08 Loans and Advances	19,051,354	24,979,512	26,700,000	39,058,136	36,500,000	39,400,000
A09 Physical Assets	3,372,850	1,247,000	282,208	1,202,408	3,324	3,524
A12 Civil Works	235,850	841,900	1,234,450	1,562,200		
A13 Repairs & Maintenance	4,380	9,644	10,206	110,372	4,015	4,237
Total	80,402,864	95,146,297	98,145,778	131,517,161	121,887,482	134,717,366

Organisational Structure**Attached Departments:**

- The Administrator, Jammu & Kashmir State Property in Pakistan

Autonomous bodies / Corporations / Authorities

- Northern Areas Transport Corporation (NATCO)

Medium-Term Outcome(s)**Outcome 1: Efficient and Effective Administration**

Outcome 2: Policy, planning coordination between councils and governments of AJ&K and Gilgit Baltistan on behalf of Government and with Federal Government Organizations

Outcome 3: Public Welfare / Development

Outcome 4: Rehabilitation & Repatriation of Jammu and Kashmir Refugees

Output(s)

Output 1 Administration of the ministry and support political stability of Gilgit Baltistan 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.

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 2017-18.

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 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.

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: Federal Government initiated Project "Attabad Lake Resort" for Tourism development in the area.

Output 5 Provision of food subsidies (wheat,salt etc.) Office Responsible: Main Secretariat

Brief Rationale: Provide wheat on subsidized rate to Gilgit Baltistan.

Output 6 Provision of social, infrastructure, and other services (lump) in Azad Jammu and Kashmir Office Responsible: Planning and Monitoring Cell

Future Policy Priorities: These are the priority areas of the governments where efforts are underway.

Output 7 Provision of social, infrastructure, and other services (lump) in Gilgit Baltistan Office Responsible: Planning and Monitoring Cell

Future Policy Priorities: These are the priority areas of the governments where efforts are underway.

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.

Output(s)

Output 8 Social services (e.g health, education, population welfare services)

Office Responsible: Planning and Monitoring Cell

Future Policy Priorities: Two Medical Colleges each are under progress in AJK & GB, beside this Federal Government is going to establish 50 Bedded Cardiac Hospital in Gilgit.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Administration of the ministry and support political stability of Gilgit Baltistan	Number of departments administered under GB Council	4	3	3	4	4	4
2. Communication infrastructure improvement services - roads and bridges	Number of projects undertaken of roads and bridges	0	0	4	4		
3. Improvement in hydel power	Number of projects undertaken for hydel	0	1	4	9		
4. Other services (including tourism, sports, protection of wild life, forestry, maintenance of refugees, etc.)	Maintenance of refugees coming from IOK (number of families)	7355	7355	6374	7361	7350	7140
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

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	8	8	8	9	9	9
Grade 16-19	34	31	31	32	32	32
Grade 1-15	123	123	123	125	125	125
Total Regular Posts	165	162	162	166	166	166
Total Contractual Posts (including project posts)						
Grand Total	165	162	162	166	166	166
of which Female Employees		8	9	9	9	9

Executive Authority

Minister for Law and Justice

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Secretary, Law and Justice Division	3,678,681	4,028,245	5,263,425	4,971,602	5,572,966	5,978,002
Registrar, Federal Shariat Court	309,197	325,144	407,777	422,696	432,033	441,642
Federal Ombudsman, for protection against harassment of women at workplace	32,687	39,020	36,002	37,436	38,499	39,603
Registrar, Islamabad High Court	666,416	743,453	814,735	844,452	862,924	881,924
Registrar, Supreme Court of Pakistan	1,130,896	1,276,601	1,747,432	1,817,018	1,868,599	1,922,139
Chairman, National Accountability Bureau	1,989,194	2,591,366	2,339,398	2,438,547	2,519,855	2,604,630
Secretary, Election Commission of Pakistan	2,221,800	5,333,631	2,253,338	2,348,286	2,425,470	2,505,914
Chairman, Council of Islamic Ideology	82,007	89,578	99,637	103,567	106,431	109,401
Total	10,110,878	14,427,036	12,961,744	12,983,604	13,826,777	14,483,255

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	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Advocacy and representation of government in law suits	516,045	584,223	768,362	805,666	827,177	849,511
2 Legal advisory to government entities admin support services and vetting of draft of law before presentation to parliament.	445,053	427,974	628,695	514,694	529,023	543,888
3 Promotion of Alternate dispute resolution system in income tax conflicts	393,690	446,746	372,977	395,168	405,719	416,673
5 Provision of justice to appellants regarding banking, foreign exchange and insurance matters	469,878	545,883	540,799	576,585	591,980	607,963
6 Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts	148,008	157,749	147,277	165,278	169,691	174,273
7 Provision of justice to appellants on specified areas (Accountability, service matters of federal govt. employees, Environment protection, Narcotics control)	905,136	859,779	1,305,315	1,314,211	1,349,376	1,385,694
8 Infrastructure development and legislative, judicial, administrative reforms services for judiciary	608,550	1,005,891	1,500,000	1,200,000	1,700,000	2,000,000
10 Promulgation/Amendment in legislation, facilitation of complainants, liaison with national and international bodies and promotion of public awareness relating to human rights	192,321					
Total	3,678,681	4,028,245	5,263,425	4,971,602	5,572,966	5,978,002

Note: Output 10: Has been transferred to Human Rights Division

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2017-18	2017-18
1 Law and Justice Division	076	Law, Justice and Human Rights Division	513,794	513,794
2 Other Expenditure of Law and Justice Division	077	Law, Justice and Human Rights Division	3,717,940	3,257,808
3 Development Expenditure of Law and Justice Division	133	Law, Justice and Human Rights Division	1,200,000	1,200,000
Total			5,431,734	4,971,602

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	2,251,546	2,361,036	2,713,851	2,655,196	2,737,412	2,823,100
A02 Project Pre-Investment Analysis		0	0	1,000	1,050	1,103
A03 Operating Expenses	765,587	650,620	1,124,212	993,428	1,038,762	1,087,554
A04 Employees Retirement Benefits	16,189	29,697	26,346	22,417	22,800	23,300
A05 Grants, Subsidies & Write off Loans	179,399	59,961	175,202	292,319	295,000	298,000
A06 Transfers	1,772	2,519	3,628	4,060	4,414	4,224
A08 Loans and Advances			0	0	0	0
A09 Physical Assets	77,366	99,998	90,449	97,911	100,565	103,307
A12 Civil Works	342,537	770,437	1,075,000	849,413	1,315,989	1,579,301
A13 Repairs & Maintenance	44,285	53,977	54,737	55,858	56,974	58,113
Total	3,678,681	4,028,245	5,263,425	4,971,602	5,572,966	5,978,002

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

- 1 Federal Judicial Academy Islamabad

Medium-Term Outcome(s)

Outcome 1: Assurance of effective promulgation and understanding of law

Output(s)**Output 1 Advocacy and representation of government in law suits**

Office Responsible: Attorney General for Pakistan

Brief Rationale:

It shall be the duty of the Attorney General for Pakistan to give advice to the Federal Government upon such legal matters, and to perform such other duties of a legal character, as may be referred or assigned to him by the Federal Government and in the performance of his duties he shall have the right of audience in all courts and tribunals in Pakistan.

It shall be the duty of the Additional Attorney General, Deputy Attorney General and 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

Output(s)

Output 1 Advocacy and representation of government in law suits

Office Responsible: Attorney General for Pakistan

Brief Rationale: Justice Division or the head of the administration Division or the department concerned in writing.

Output 2 Legal advisory to government entities admin support services and vetting of draft of law before presentation to parliament.

Office Responsible: Main Ministry

Brief Rationale: Ministry is 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.

Output 3 Promotion of Alternate dispute resolution system in income tax conflicts

Office Responsible: Income tax Appellate Tribunal

Brief Rationale: Appellate Tribunal Inland Revenue is functional before partition. At present there are 20 Benches and each Bench consists of one Judicial and one Accountant Member, both in BPS-21. There are seven Benches at Karachi, 9 Benches at Lahore, 3 Benches at Islamabad including Headquarters Bench and one Bench at Peshawar. The Headquarter of the Tribunal is at Islamabad and headed by a Chairman who is in BPS-22.

Output 5 Provision of justice to appellants regarding banking, foreign exchange and insurance matters

Office Responsible: Main Ministry

Brief Rationale: In terms of section 5(1) of the Financial Institutions (Recovery of 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 34 Banking Courts established all over the country for recovery of loan from the defaulters. Under section 8 of the Ordinance a financial institution may, within three years from the date of coming into force of this Ordinance, file a suit for the recovery of any amount written off, released or adjusted under any agreement, contract, or consent including a compromise or withdrawal of any suit or legal proceedings or adjustment of a decree between a financial institution and a customer.

Output 6 Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts

Office Responsible: Customs Excise And Sales Tax Appellate Tribunal B-I,

Brief Rationale: Customs, Excise and Sales Tax Appellate Tribunal has been established under section 194 of the Customs Act, 1969 and the powers and functions of the appellate Tribunal are exercised and discharged by Benches constituted by the Chairman from amongst the members thereto. Each Bench adjudicates the matters provided under the Schedule and Act and administers the justice.

Output 7 Provision of justice to appellants on specified areas (Accountability, service matters of federal govt. employees, Environment protection, Narcotics control)

Office Responsible: Main Ministry

Brief Rationale: The following courts/tribunals are working all over the country under the constitution of Pakistan, 1973 for the provision of justice to the public.

Twenty four (24) Accountability Courts, Three (3) Federal Service Tribunals
 Seven (7) Special Court (CNS), Four (4) Special Judge (Customs, Taxation and Anti-Smuggling)
 Twelve (12) Special Judge (Central), One (1) Competition Appellate Tribunal
 Six (6) Special Courts (Offences in Banks), Two (2) Special Courts (Anti-terrorism)
 One (1) Environmental Protection Tribunals, four(4) Drug Courts

Three (3) Intellectual Property Tribunals

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Advocacy and representation of government in law suits	Attorney General / Deputy Attorney General Offices (numbers)	47	48	48	49	49	49
	Standing Counsel Offices (numbers)	100	98	98	97	97	97
	New cases file for hearing (numbers)	23194	24560	26000	39000	41000	42000
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)	12261	16602	15000	20000	25000	30000
	Pendency of registered cases (numbers)	7765	13185	8000	14000	17000	18000
5. Provision of justice to appellants regarding banking, foreign exchange and insurance matters	Banking, Foreign Exchange and Insurance Courts (number)	33	35	39	39	39	39
	New cases file for hearing (numbers)	17594	19843	19500	22000	23000	24000
	Pendency of registered cases (numbers)	25074	19843	17000	18000	17000	16000
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)	2501	4100	3500	3600	3800	4000
	Pendency of registered cases (numbers)	3854	3838	2500	2400	2300	2200
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)	87	87	93	68	68	68
	New cases file for hearing (numbers)	7930	10211	13500	12000	13000	14000
	Pendency of registered cases (numbers)	10613	10200	8000	10000	9500	9000
8. Infrastructure development and legislative, judicial, administrative reforms services for judiciary	Number of Physical Infrastructure schemes	20	11	8	8	10	11
	Number of Capacity Building Schemes	3	3	4	3	5	6
	Number of Automation Schemes	4	3	2	1	3	4

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	113	115	155	180	190	202
Grade 16-19	446	379	476	500	600	759

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 1-15	2,110	1,672	1,970	2,200	2,400	2,562
Total Regular Posts	2,669	2,166	2,601	2,880	3,190	3,523
Total Contractual Posts (including project posts)	130	257	136	234	280	169
Grand Total	2,799	2,423	2,737	3,114	3,470	3,692
of which Female Employees	95	89	80	90	95	100

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	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Administration of Justice to the citizens though matters shown in original jurisdiction and disposal of criminal appeals filed under Hudood Ordinance	309,197	325,144	407,777	422,696	432,033	441,642
Total	309,197	325,144	407,777	422,696	432,033	441,642

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2017-18	2017-18
1 Other Expenditure of Law and Justice Division	077	Law, Justice and Human Rights Division	3,717,940	422,696
Total			3,717,940	422,696

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	267,198	268,969	349,840	361,000	371,549	375,396
A03 Operating Expenses	28,152	28,151	40,882	44,392	43,000	43,762
A04 Employees Retirement Benefits	4,458	4,660	3,000	3,500	3,000	8,000
A05 Grants, Subsidies & Write off Loans	200	17,400	5	304	5	5
A06 Transfers	386	65	1,000	700	1,000	1,000
A09 Physical Assets	6,354	3,095	8,800	7,000	7,500	7,500
A13 Repairs & Maintenance	2,449	2,804	4,250	5,800	5,979	5,979
Total	309,197	325,144	407,777	422,696	432,033	441,642

Medium-Term Outcome(s)

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

To provide speedy justice to the litigants and to hear cases filed at Islamabad as well as in Branch Registries of this court at Lahore, Karachi, Peshawar and Quetta

Output(s)

Output 1 Administration of Justice to the citizens through matters shown in original jurisdiction and disposal of criminal appeals filed under Hudood Ordinance

Office Responsible: Registrar office

Brief Rationale: To examine any law as defined in Article 203-D Article 203-DD whether or not any law or provision of law is repugnant to the Injunctions of Islam and to exercise its powers to act *Suo Moto*.
To exercise appellate jurisdiction
To hear and decide appeals in Hudood cases if the sentence of imprisonment awarded by the trial Court exceeds two years.

Future Policy Priorities: Delay in the disposal of cases may be averted

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
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)	280	169	300	270	250	220
	Accumulative pendency of registered cases(numbers)	855	706	750	675	600	550

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	8	7	10	8	8	9
Grade 16-19	51	48	63	64	64	64
Grade 1-15	170	170	176	173	173	176
Total Regular Posts	229	225	249	245	245	249
Total Contractual Posts (including project posts)				4	4	
Grand Total	229	225	249	249	249	249
of which Female Employees	6	7	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 Punjab and Balochistan by 2019.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Investigation, redressal and review of cases in public/private Sector organizations	32,687	39,020	36,002	37,436	38,499	39,603
Total	32,687	39,020	36,002	37,436	38,499	39,603

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2017-18	2017-18
1 Other Expenditure of Law and Justice Division	077	Law, Justice and Human Rights Division	3,717,940	37,436
Total			3,717,940	37,436

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	17,176	19,746	24,510	26,748	27,400	28,061
A03 Operating Expenses	15,227	14,387	10,876	10,103	10,250	10,667
A04 Employees Retirement Benefits			2	6	6	6
A05 Grants, Subsidies & Write off Loans			3	9	9	9
A06 Transfers	32	26	50	52	54	60
A09 Physical Assets	134	4,540	261	243	390	400
A13 Repairs & Maintenance	118	320	300	275	390	400
Total	32,687	39,020	36,002	37,436	38,499	39,603

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 and 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: Federal Ombudsman

Brief Rationale: The visible output is the sense which has prevailed in the public / private sector for creation of safe working environment which is free from harassment, abuse and intimidation with a view towards fulfilment of the right to work with dignity and to provide equal opportunities for men and women and their rights to earn livelihood without fear of discrimination as stipulated in the Constitution, and ensure their full participation in the development of the country at all levels.

Future Policy Priorities: To make each and every woman aware of her right to justice and provide relief to the victims of harassment without any cost at their doorstep by establishing regional offices in all four provinces of Pakistan.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Investigation, redressal and review of cases in public/private Sector organizations	Number of harassment cases registered (male/ female)	82	109	120	150	180	200
	Total number of disposed-off cases	82	106	120	150	180	200
	Percentage of decided cases implemented	100%	100%	100%	100%	100%	100%
	Average days taken to resolve a single case	36	40	40	40	40	40
	Number of awareness/ training seminars conducted	50	-	40	25	25	25
	Number of publications/ newsletters published	4	4	4	4	4	4

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	1	1	2	2	2	2
Grade 16-19	7	5	11	17	17	17
Grade 1-15	17	19	19	25	25	25
Total Regular Posts	25	25	32	44	44	44
Total Contractual Posts (including project posts)	3	3	5	7	7	7
Grand Total	28	28	37	51	51	51
of which Female Employees	4	3	4	5	5	5

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	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
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	394,048	431,610	469,630	486,601	496,925	507,531
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.	272,368	311,843	345,105	357,851	365,999	374,393
Total	666,416	743,453	814,735	844,452	862,924	881,924

Budget by Demands

Demand for Grants	Demand No	Total
		2017-18
1 Islamabad High Court	Charged	486,601
2 District Judiciary, Islamabad Capital Territory	079	357,851
Total		844,452

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	519,941	637,869	703,909	714,343	729,948	745,811
A03 Operating Expenses	81,957	80,315	90,646	103,068	105,346	107,880
A04 Employees Retirement Benefits		2,566	109	59	63	65
A05 Grants, Subsidies & Write off Loans		200	6	588	604	622
A06 Transfers	986	1,469	2,577	2,077	2,120	2,163
A09 Physical Assets	57,973	12,964	7,912	13,589	13,885	14,186
A13 Repairs & Maintenance	5,559	8,069	9,576	10,728	10,958	11,197
Total	666,416	743,453	814,735	844,452	862,924	881,924

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.
MIT Dashboard monitors and to analyze the performance of district courts.
Bar Code System for Judicial Files.
Maintenance of new website.
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	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Provision of justice to aggrieved persons in	New cases filed for hearing	7155	8112	11000	8500	9000	9500
	Pendency of cases	12520	12996	12500	14500	15000	15500
	Disposal of Cases	9653	7636	10500	6500	8500	9000

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
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							
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	43385	61034	60040	67371	67641	66436
	Pendency of cases	29472	28917	28883	31876	32814	33811
	Disposal of Cases	40336	61589	60150	66238	66703	65439

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	31	30	53	53	53	53
Grade 16-19	177	184	254	261	261	261
Grade 1-15	705	684	810	819	819	819
Total Regular Posts	913	898	1,117	1,133	1,133	1,133
Total Contractual Posts (including project posts)						
Grand Total	913	898	1,117	1,133	1,133	1,133
of which Female Employees	29	38	48	49	49	49

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	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Provision of justice to appellants on constitutional matters, human rights issues, sue motto actions, and against the decision of High Courts, Federal sharia court, Provincial / Federal service tribunals, and fulfilling of any judicial advice / interpretation requested by the government.	1,130,896	1,276,601	1,747,432	1,817,018	1,868,599	1,922,139
Total	1,130,896	1,276,601	1,747,432	1,817,018	1,868,599	1,922,139

Budget by Demands

Demand for Grants	Demand No	Total
		2017-18
1 Supreme Court	Charged	1,817,018
Total		1,817,018

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	868,288	920,345	1,190,285	1,340,670	1,378,737	1,407,640
A03 Operating Expenses	146,433	176,981	396,470	309,171	317,943	334,000
A04 Employees Retirement Benefits	52,314	61,796	43,677	45,677	46,973	49,331
A05 Grants, Subsidies & Write off Loans			2,000	2,500	2,571	2,700
A06 Transfers	1,968	2,648	4,000	2,000	4,113	4,318
A08 Loans and Advances						
A09 Physical Assets	40,339	47,407	47,000	52,000	53,475	56,150
A12 Civil Works						
A13 Repairs & Maintenance	21,554	67,424	64,000	65,000	64,787	68,000
Total	1,130,896	1,276,601	1,747,432	1,817,018	1,868,599	1,922,139

Policy Documents

- 1 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 of dispensing justice fairly, impartially and expeditiously.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
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)	19000	19320	21000	22000	23000	24000
	Pendency of registered cases (Number)	20800	20019	21600	22000	23000	24000
	Disposal of registered cases (Number)	18500	15635	19700	20413	21200	23000

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	30	34	36	36	36	36
Grade 16-19	161	202	202	202	202	202
Grade 1-15	550	597	599	599	599	599
Total Regular Posts	741	833	837	837	837	837
Total Contractual Posts (including project posts)						
Grand Total	741	833	837	837	837	837
of which Female Employees	13	23	24	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	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Eradication of corruption through inquiries, investigations, prosecutions, awareness and preventions	881,014	1,180,367	1,073,642	1,100,636	1,137,282	1,175,547
2 Administration and support function including finance and training	1,108,180	1,410,999	1,265,756	1,337,911	1,382,573	1,429,083
Total	1,989,194	2,591,366	2,339,398	2,438,547	2,519,855	2,604,630

Budget by Demands

Demand for Grants	Demand No	Total
		2017-18
1 National Accountability Bureau	080	2,438,547
Total		2,438,547

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	1,031,190	1,221,907	1,266,325	1,337,911	1,382,573	1,429,083
A03 Operating Expenses	763,713	1,221,693	962,391	977,323	1,009,853	1,043,830
A04 Employees Retirement Benefits	4,589	6,913	7,571	6,686	6,909	7,142
A05 Grants, Subsidies & Write off Loans	700	8,235	2,516	5,016	5,183	5,358
A06 Transfers	2,912	3,614	4,099	4,500	4,650	4,807
A09 Physical Assets	151,628	92,371	50,828	58,071	60,010	62,028
A13 Repairs & Maintenance	34,462	36,631	45,668	49,040	50,677	52,382
Total	1,989,194	2,591,366	2,339,398	2,438,547	2,519,855	2,604,630

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

The Bureau has the responsibility of eliminating corruption through a holistic approach of awareness, prevention and enforcement.

Output(s)

Output 1 Eradication of corruption through inquiries, investigations, prosecutions, awareness and preventions

Brief Rationale:

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	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Eradication of corruption through inquiries, investigations, prosecutions, awareness and preventions	Investigations(on the inquiries where established that corruption has been taken place	209	524	687	804	905	1015
	Inquiries(on complaints received from general public, Government departments and agencies or at own accord)	791	918	1102	1236	1267	1365
	Prosecutions (on successful completion of investigation, references against the accused are filed in court)	230	352	490	547	588	680
	Supplements to be published	7	20	13	14	15	17
	Annual Reports	1	1	1	1	1	1
	Conference/Seminars	65	116	157	175	194	194
	News letters	16	47	26	26	26	29

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	35	33	38	44	49	49
Grade 16-19	727	727	817	886	951	951
Grade 1-15	1,113	1,140	1,172	1,203	1,232	1,232
Total Regular Posts	1,875	1,900	2,027	2,133	2,232	2,232
Total Contractual Posts (including project posts)			133			
Grand Total	1,875	1,900	2,160	2,133	2,232	2,232
of which Female Employees	34	190	117	119	120	120

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	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Advisory/ Administrative support to the subordinate offices of ECP e.g. Provincial Election Commissioners and field offices regarding elections in line with the prevailing policies and procedures.	1,610,182	3,591,878	1,315,746	1,365,075	1,396,640	1,436,862
2 Conduct of National and Provincial Assemblies and Senate Elections.	611,618	1,741,753	937,592	983,211	1,028,830	1,069,052
Total	2,221,800	5,333,631	2,253,338	2,348,286	2,425,470	2,505,914

Budget by Demands

Demand for Grants	Demand No	Total
		2017-18
1 Election	Charged	2,348,286
Total		2,348,286

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	1,444,033	1,257,701	1,249,999	1,290,201	1,333,921	1,376,921
A03 Operating Expenses	680,260	3,743,706	958,908	984,678	1,015,668	1,047,801
A04 Employees Retirement Benefits	9,659	18,286	1,841	1,928	1,939	2,075
A05 Grants, Subsidies & Write off Loans	5,030	38,721	5,012	5,018	5,020	5,370
A06 Transfers	17,462	1,787	9	9	9	10
A09 Physical Assets	44,370	243,765	18,810	46,920	48,181	51,557
A12 Civil Works		0	8	10	10	10
A13 Repairs & Maintenance	20,986	29,665	18,751	19,522	20,722	22,170
Total	2,221,800	5,333,631	2,253,338	2,348,286	2,425,470	2,505,914

Policy Documents

- 1 Second Five-Year Strategic Plan 2014-18

Medium-Term Outcome(s)

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

Output(s)

Output 1 Advisory/ Administrative support to the subordinate offices of ECP e.g. Provincial Election Commissioners and field offices regarding elections in line with the prevailing policies and procedures.

Office Responsible: Directorate General(IT,MIS,Development, Research) & Additional Director General Public Relations

Brief Rationale: Efforts are being made to insure efficient/effective disposal of day to day assignments pertaining to General, Senate and Local Government institution elections.

Future Policy Priorities: Enhancement in the strength of ECP and Construction of Field Offices for provision of better environment and equip these offices with modern technology for better disposal official business.

Output 2 Conduct of National and Provincial Assemblies and Senate Elections.

Office Responsible: Director General Election & Local Government

Brief Rationale: Presently Local Government Elections to each category of seats (General Reserve) have been completed in all the four Provinces(Punjab, Sindh, KP & Baluchistan) including Islamabad Capital Territory and Cantonment areas.

Future Policy Priorities: Work on E-Rolls is in progress and extra resources are being utilized for completion. Next major assignment is the conduct of upcoming General Elections 2018 expected to be held in the month of August 2018 or as and when decided, and undertake work related to it. Work on E-Rolls is in progress and will also continue in the future.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Advisory/ Administrative support to the subordinate offices of ECP e.g. Provincial Election Commissioners and field offices regarding elections in line with the prevailing policies and procedures.	%completion/technological reforms / rollout of Biometric / voters identification system and electronic voting machines	5%	0	EVM= 100%	100%	100%	100%
	No of trainings to be conducted for ROs/DROs	55	50 Trainings	APP= 100%	100%	100%	100%
	No. of awareness campaigns (TV Shows, Newspapers, FM Stations) to increase voters turnout Local governments in the next General Elections-2018	1214 participants	to 850 Participatns	and 100%	100%	100%	100%
	Target for voter turnout for next general election.	309	633	BMV=10%	(Piloting)	(Piloting)	(Piloting)
	Appointment of Election Tribunals (in no.)	95	10	50 trainings to 850 participants	5000	50	50
	Average time taken to resolve references received from speaker of National Assembly / Chairman of political party	2 days	2 days	500	1000	200	200
	% Purchase of land/completion of regional election office buildings	0	appx 9.2%			70%	70%
	% of women and men register as voters	F=43.74		29	50	50	50
		M=56.26 %		2 days	2 days	2 days	2 days
				25%	50%	75%	100%
2. Conduct of National and	Frequency of public awareness campaign (Time on electronic	3 months	3 months	6 months	6 months	3 months	3 months

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Provincial Assemblies and Senate Elections.	media/number) of advertisement in print media)						
	Number of Staff Trainings to Conduct General Election	8704	1175	100	2200	500	500
	Updating / Revision of Electoral Rolls	93 million	89 million	94 million	99 million	100 million	100 million
	Designation of Polling Station and its Geo-mapping				100%	-	-
	Data bank for polling staff, scrutiny				100%	-	-
	Procurement of election & Training material				100%	-	-
	Stakeholders consultation				100%	10%	10%
	a) Scrutiny of statements of assets & liabilities of MPs.				100%	100%	100%
	b) Watch on campaign expenditure.						
	Monitoring during elections/by-elections				100%	100%	100%
	a) Pre-poll activities						
	b) Training activities						
	c) Poll day activities						
d) Post Poll activities							
e) Internal controls & reporting.							
a) Enlistment of Political Parties				100%	100%	100%	
b) Watch on Intra-party elections							

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	21	33	40	30	30	30
Grade 16-19	386	500	516	994	994	994
Grade 1-15	1,882	2,198	2,175	2,809	2,809	2,809
Total Regular Posts	2,289	2,731	2,731	3,833	3,833	3,833
Total Contractual Posts (including project posts)				80	260	260
Grand Total	2,289	2,731	2,731	3,913	4,093	4,093
of which Female Employees	60	69	72	79	87	96

Council of Islamic Ideology

Principal Accounting Officer

Chairman, Council of Islamic Ideology

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Research, review, recommendation to legislative authority regarding Islamization of law and standard religious practices	82,007	89,578	99,637	103,567	106,431	109,401
Total	82,007	89,578	99,637	103,567	106,431	109,401

Budget by Demands

Demand for Grants	Demand No	Total
		2017-18
1 Council of Islamic Ideology	078	103,567
Total		103,567

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	56,421	63,440	69,930	72,500	74,929	77,000
A02 Project Pre-Investment Analysis	597	115	2,000	1,800	1,900	2,000
A03 Operating Expenses	20,869	22,013	23,889	25,334	25,550	26,049
A04 Employees Retirement Benefits	52	43	736	390	400	450
A05 Grants, Subsidies & Write off Loans			1	2	2	2
A06 Transfers	345	646	600	900	1,000	1,100
A09 Physical Assets	2,401	1,767	701	921	900	1,000
A13 Repairs & Maintenance	1,322	1,555	1,780	1,720	1,750	1,800
Total	82,007	89,578	99,637	103,567	106,431	109,401

Policy Documents

1 www.cii.gov.pk

Medium-Term Outcome(s)

Outcome 1: Islamization of Pakistani Laws

Output(s)

Output 1 Research, review, recommendation to legislative authority regarding Islamization of law and standard religious practices

Office Responsible: Council of Islamic Ideology, Secretariat

Brief Rationale: Assisting the state in fulfilling 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.

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.

Compilation of booklets highlighting therein islamic point of view on issues of national as well as international interest.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Research, review, recommendation to legislative authority regarding Islamization of law and standard religious practices	No. of Existing / New Laws for review.	102	9	90	90	95	95
	No of Research Studies / Publications	17	11	12	14	15	16
	Conduct of International Conferences / Seminars / Workshops.	13	14	14	11	12	13

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	22	11	22	22	22	22
Grade 16-19	29	27	30	31	31	31
Grade 1-15	77	79	81	82	82	82
Total Regular Posts	128	117	133	135	135	135
Total Contractual Posts (including project posts)						
Grand Total	128	117	133	135	135	135
of which Female Employees	6	6	7	7	7	7

Executive Authority

Prime Minister

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Secretary, National Assembly	2,433,002	2,758,956	3,468,944	3,820,442	3,952,247	4,088,600
Secretary, The Senate	1,550,254	1,721,974	1,982,199	2,358,714	2,476,644	2,600,473
Total	3,983,256	4,480,930	5,451,143	6,179,156	6,428,891	6,689,073

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	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Overall effectiveness of the National Assembly	1,080,404	1,552,320	1,875,165	2,050,300	2,121,035	2,194,210
2 Committee effectiveness / Public Accounts Committees / Research etc	1,352,598	1,206,636	1,593,779	1,770,142	1,831,212	1,894,390
Total	2,433,002	2,758,956	3,468,944	3,820,442	3,952,247	4,088,600

Budget by Demands

Demand for Grants	Demand No	Total
		2017-18
1 National Assembly	081	3,820,442
Total		3,820,442

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	1,205,102	1,365,850	1,759,275	2,212,062	2,288,378	2,367,327
A03 Operating Expenses	1,018,617	1,242,365	1,498,807	1,381,909	1,429,585	1,478,905
A04 Employees Retirement Benefits	8,805	8,450	11,251	11,591	11,991	12,405
A05 Grants, Subsidies & Write off Loans	65,439	91,763	151,098	168,368	174,177	180,186
A06 Transfers	7,592	6,622	8,200	8,100	8,379	8,669
A09 Physical Assets	109,421	28,791	20,157	17,656	18,265	18,895
A13 Repairs & Maintenance	18,026	15,116	20,156	20,756	21,472	22,213
Total	2,433,002	2,758,956	3,468,944	3,820,442	3,952,247	4,088,600

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

Output(s)

Output 1 Overall effectiveness of the National Assembly

Office Responsible: Main secretariat

Brief Rationale: To provide support to the members of the National Assembly through salaries, allowances and TA/DA in order to facilitate them to run Assembly business.

Future Policy Priorities: Ensure continuous facilitation to the members of the National Assembly

Output 2 Committee effectiveness / Public Accounts Committees / Research etc

Office Responsible: Main Secretariat

Brief Rationale: To facilitate smooth functioning of the Public Accounts Committee and Standings Committees for Parliamentarians.

Future Policy Priorities: To provide the training facilities to the parliamentarians and conduct seminars on various public issues.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Overall effectiveness of the National Assembly	Meeting of National Assembly (In days)	134	130	130	130	115	130
	Bills passed	14	50	39	34	34	34
	Facilitation to MNAs (No of MNAs)	299	294	292	287	287	287
	Resolutions	36	45	28	32	32	32
	Notices	339	126	377	324	324	324
	Questions received in Sectt motions	6462	7864	6316	4705	4706	4706
			16	8	81	87	87
2. Committee effectiveness / Public Accounts Committees / Research etc	meeting of Public Accounts Committees	30	47	37	39	39	39
	monitoring and Implementation committee	14	11	09	14	14	14
	Sub committees of PAC (In numbers)	61	4	04	04	04	04
	Sub committees meetings of PAC	47	53	43	32	32	32
	Standing Committee / sub Committees meetings	325	463	300	266	280	300
	Amounts recovered through PAC directives (in billion)	39.06	119	10894.94	-	-	-
	Research and information for parliamentarians in Pakistan Institute for Parliamentary Services(PIPS) on different issues	52	281	266	287	287	287
	National workshops / Seminars to achieve millinium goals	39	37	50	50	50	50

Note : During the Financial Year 2017-18 the Parliamentary Year will be consist ed on 11 months. However, the targaets forecasted can be fluctuated.

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	12	24	25	23	23	23
Grade 16-19	295	296	407	489	489	489
Grade 1-15	714	708	828	750	750	750
Total Regular Posts	1,021	1,028	1,260	1,262	1,262	1,262
Total Contractual Posts (including project posts)	9	19	27	37	37	37
Grand Total	1,030	1,047	1,287	1,299	1,299	1,299
of which Female Employees	43	45	46	53	53	53

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	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Administrative services to legislation (Senate)	862,871	970,865	1,092,472	1,273,334	1,139,645	1,196,628
1 Overall effectiveness of the Senate	687,383	751,110	889,727	1,085,380	1,336,999	1,403,845
Total	1,550,254	1,721,974	1,982,199	2,358,714	2,476,644	2,600,473

Budget by Demands

Demand for Grants	Demand No	Total
		2017-18
1 The Senate	082	2,358,714
Total		2,358,714

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	850,735	1,024,411	1,081,560	1,365,096	1,433,350	1,505,016
A03 Operating Expenses	604,766	550,887	716,047	801,457	841,528	883,602
A04 Employees Retirement Benefits	5,823	9,033	5,062	5,062	5,315	5,581
A05 Grants, Subsidies & Write off Loans	29,900	52,194	85,173	123,572	129,750	136,237
A06 Transfers	14,869	12,426	16,600	16,600	17,430	18,302
A09 Physical Assets	26,459	47,398	54,079	23,249	24,410	25,631
A12 Civil Works			2	2	2	2
A13 Repairs & Maintenance	17,702	25,627	23,676	23,676	24,859	26,102
Total	1,550,254	1,721,974	1,982,199	2,358,714	2,476,644	2,600,473

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 ensure uninterrupted monetary and administrative services to Members of Senate

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	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Overall effectiveness of the Senate	Minimum number of days, the senate shall meet during a year	110	126	110	110	110	110
	Number of Government Bills referred to the committee	4	30	4	4	4	4
	Number of Government Bills passed.	1	44	1	1	1	1
	Number of Private Bills referred to the committees	8	14	8	8	8	8
	Number of Private Bills passed	6	12	6	6	6	6
	Number of Starred Questions received	2650	2695	2650	2650	2650	2650
	Number of Starred Questions Admitted	2194	2344	2194	2194	2194	2194
	Number of Starred Questions Replied	1231	1305	1231	1231	1231	1231
	Number of Un-Starred Questions received	58	78	58	58	58	58
	Number of Un-Starred Questions Admitted	49	76	49	49	49	49
	Number of Resolutions Received	241	372	241	241	241	241
	Number of Resolutions passed by the House	30	70	30	30	30	30
	Number of Motions received	200	455	200	200	200	200
Number of Motions admitted	178	374	178	178	178	178	

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	15	14	17	17	17	17
Grade 16-19	260	269	314	314	314	314
Grade 1-15	588	625	663	663	663	663
Total Regular Posts	863	908	994	994	994	994
Total Contractual Posts (including project posts)			994	994	994	994
Grand Total	863	908	1,988	1,988	1,988	1,988
of which Female Employees	38	45	44	44	44	44

Executive Authority

Minister for National Food Security and Research

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Secretary, National Food Security and Research Division	11,988,632	46,547,583	20,231,895	22,525,096	17,174,296	18,136,841
Total	11,988,632	46,547,583	20,231,895	22,525,096	17,174,296	18,136,841

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

National Food Security and Research Division

Principal Accounting Officer

Secretary, National Food Security and Research Division

Executive Authority

Minister for National Food Security and Research

Goal

To ensure food for all citizens of Pakistan through efficient research and management of resources to enhance food production and improve socio economic well being of the public.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Animal quarantine services	160,792	127,307	270,644	330,910	345,235	395,950
2 Agriculture research and water management services	2,827,008	3,026,527	3,277,109	3,093,874	3,203,407	3,420,668
3 Control on pest, diseases and post harvest investigation	291,091	371,556	512,024	631,507	653,120	697,886
4 Seed certification and registration		194,905	221,045	246,632	255,073	272,360
5 Production of hybrid-high yielding crop varieties and Food items	272,134	237,299	399,946	654,773	677,182	723,080
6 Policy Management & Commodity market development	437,607	14,825,215	551,127	522,400	540,279	576,897
7 Provision of subsidies to reduce food prices	4,000,000	22,764,774	7,000,000	10,045,000	4,000,000	4,000,000
8 Creation of wheat reserve	4,000,000	5,000,000	7,000,000	5,000,000	5,500,000	6,050,000
9 Scheme for small farmers		0	1,000,000	1,000,000	1,000,000	1,000,000
10 Livestock insurance scheme		0	0	1,000,000	1,000,000	1,000,000
Total	11,988,632	46,547,583	20,231,895	22,525,096	17,174,296	18,136,841

Note:

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	
			2017-18	2017-18
1 National Food Security and Research Division	083	National Food Security and Research Division	3,865,830	3,865,830
2 Development Expenditure of National Food Security and Research Division	134	National Food Security and Research Division	1,614,266	1,614,266
3 Subsidies and Miscellaneous Expenditure	036	Finance Division	457,240,000	15,045,000
4 Development Expenditure Outside Public Sector Development Programme	121	Finance Division	152,200,000	2,000,000
Total			614,920,096	22,525,096

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	2,414,659	2,722,522	2,711,687	2,834,544	2,931,555	3,172,925
A02 Project Pre-Investment Analysis		0	1	100	100	100
A03 Operating Expenses	1,483,191	1,645,265	2,262,525	2,288,428	2,366,750	2,527,160
A04 Employees Retirement Benefits	39,614	51,899	48,426	56,313	58,240	62,187
A05 Grants, Subsidies & Write off Loans	8,004,218	42,085,768	15,127,309	17,206,634	11,673,789	12,220,866
A06 Transfers	1,661	1,782	2,992	2,578	2,666	2,847
A07 Interest Payment		0	1	1	1	1
A09 Physical Assets	3,946	8,926	29,032	92,097	95,248	101,705
A12 Civil Works	32,323	10,888	19,839	14,390	14,900	15,900
A13 Repairs & Maintenance	9,020	20,532	30,083	30,011	31,047	33,150
Total	11,988,632	46,547,583	20,231,895	22,525,096	17,174,296	18,136,841

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.

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(s)

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	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Animal quarantine services	Milk production (Tons in thousands)	52632	54000	56080	52000	53000	55000
	Meat production (Tons in thousands)	3696	3873	4061	3800	4000	4200
	Number of beneficiaries of livestock, fish management and feed technologies	2000	1980	1975	2000	2000	2200
	Number of samples tested/ technical studies	16735	22000	21960	22000	22500	23000
	Number of samples analysed for poultry diagnosis and surveillance	12749	20200	20100	20200	20250	20500
	Number of health certificates issued by animal quarantine departments for import/ export	42062	40049	40000	41000	42500	44000

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	Receipts collected through animal quarantine service (million)	171.926	153.659	170	140	145	150
	Number of animal quarantine stations	9	9	9	9	9	9
	Veterinary diseases, diagnostics and surveillance	23309	13796	13200	13800	14500	15200
2. Agriculture research and water management services	Number of agri-based companies approved	72	83	95	-	-	-
	Number of beneficiaries of high efficiency irrigation system and alternate energy use	620	1000	800	850	850	870
3. Control on pest, diseases and post harvest investigation	Area coverage by ground plant protection measures (Kilometers)	82000	12525	53000	-	-	-
	Quantity of certified seeds (metric tons per year)	413378	390500	402000	6800	6850	7000
	Number of imported seeds tested (metric tons per year)	32500	3965	3540	2500	2500	2750
	Number of new farmers for integrated pest management	6730	5571	4500	4800	5000	5000
	Quantity of alternate bio fertilizer utilized (bags)	4480	5000	3000	3200	3500	3500
	Number of end users for Bio pesticides	568	650	550	600	600	650
	Number of beneficiaries for Biological control of pests	19360	2910	2500	2700	2800	3000
4. Seed certification and registration	Distinctness, Uniformity & Stability (DUS) trial for registration of crop varieties (Nos.)	135	114	180	140	145	150
	Seed Testing of different crop varieties (MT)	420000	519621	450000	420000	425000	430000
	Seed Act enforcement and restriction of below standard seed marketing - submission of Challan in the Courts (in numbers)	849	311	500	350	360	380
	Testing of imported seed for regulation of seed import	61374	49080	40000	55000	55000	60000
	Registration and regulation of seed companies - No. of companies approved for seed business						
	Seed companies - No. of companies approved for seed business	36	32	32	40	45	50
	Seed Health testing in compliance with WTO requirement - No of samples	652	1992	1600	1600	1650	1700
	Monitoring of seed quality - Seed	568	311	500	350	360	380

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	act enforcement in Market in Nos.						
	Fruit plant certification - Nursery Plant Production - No. of Plants	-	12400	70000	45000	50000	60000
	Fruit plant certification - Nursery Registration - No. of Nurseries	180	180	170	190	225	500
5. Production of hybrid-high yielding crop varieties and Food items	Number of new crop varieties to be tested, released and registered	165	218	435	450	450	450
	Quantity of certified seeds distributed (MT)	520	43	675	700	750	800
	Number of new varieties tested	148	218	245	250	260	270
	Number of new hybrids tested	181	210	200	220	220	250
	Number of beneficiaries for crops and value addition technologies	11000	3500	3000	3200	3400	3500
	Estimation of cultivated area/ production of minor and major crops	2	2	1.5	2	2	2
6. Policy Management & Commodity market development	Number of bee keepers and students for honey bee keeper capacity building	400	500	500	550	600	600
	Number of farmers for Fish and Fish Products Technology	300	245	350	400	450	500
	Number of birds supplied for high producing rural poultry	328525	425500	512000	520000	530000	550000
	Number of health certificates for animal & animal products (export)	41099	38580	39000	39000	40000	41000
	Number of health certificates for animal & animal products (imports)	963	169	1000	1200	1300	1400
	Number of farmers covered	1090	1360	1350	1400	1450	1500
	Number of commodities selected for price analysis in Pakistan	4	6	6	6	6	6
	Number of entries Germplasm imported	3150	3965	3250	3300	3350	3500
	Number of Olive Plants planted (PODB)	5000	30000	30000	30000	30000	30000
	Number of Farmers covered (PODB)	100	200	500	600	700	800
	Number of Farmers contacted (PODB)	300	500	1000	1250	1500	1750
	Number of Trainings held (PODB)	4	6	10	6	8	10

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	1	14	27	34	34	32
Grade 16-19	49	303	1,115	481	490	490
Grade 1-15	40	1,154	2,032	1,515	1,550	1,565
Total Regular Posts	90	1,471	3,174	2,030	2,074	2,087
Total Contractual Posts (including project posts)	85	51	151	21	23	25
Grand Total	175	1,522	3,325	2,051	2,097	2,112
of which Female Employees	19	36	32	13	18	20

Executive Authority

Minister for National Health Services, Regulations and Coordination

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Secretary, National Health Services, Regulations and Coordination Division	26,222,346	24,926,030	32,379,250	56,252,222	56,286,840	56,333,810
Total	26,222,346	24,926,030	32,379,250	56,252,222	56,286,840	56,333,810

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

National Health Services, Regulations and Coordination Division

Principal Accounting Officer

Secretary, National Health Services, Regulations and Coordination Division

Executive Authority

Minister for National Health Services, Regulations and Coordination

Goal

To facilitate a Health system that encompasses efficient, effective and equitable health services that are acceptable, accessible and affordable particularly to the marginalized and vulnerable population of Pakistan

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Policy Management	238,839	359,954	276,630	351,481	360,115	369,351
1 Policy management and national and international coordination	238,839	359,954	276,630	351,481	360,115	369,351
Public Health and Disease Control Services	2,205,473	1,547,436	3,790,965	21,478,476	21,501,330	21,535,856
2 Health Insurance Program	0	228,468	2,000,000	10,000,000	10,000,000	10,000,000
3 Preventive healthcare services	635,458	514,424	647,685	1,206,320	1,207,776	1,220,381
4 Tertiary healthcare services		7,057	300,000	9,317,752	9,317,752	9,317,752
5 Medical services to Federal employees and quarantine of infectious diseases at ports and borders	406,912	390,435	426,573	440,551	451,374	462,462
6 Research on public health	300,000	322,380	332,397	343,378	351,813	360,455
7 Capacity Building of public health professionals	5,000	5,373	5,540	89,103	89,244	89,388
8 Control of Malaria	29,402	37,576	33,240	34,338	35,182	36,046
9 Network for healthcare in disasters and emergencies	35,102	41,724	45,530	47,034	48,189	49,372
10 Polio eradication programme	793,599	0	0	0	0	0
Regulatory Services	11,964	30,082	32,516	33,590	34,415	35,261
11 Drugs surveillance, laws and regulations	9,956	27,460	28,313	29,248	29,966	30,702
12 Homeopathy and Tibb regulatory services	2,008	2,622	4,203	4,342	4,449	4,559
Population Welfare and Primary Healthcare Coordination Services	23,766,071	22,988,558	28,279,139	34,388,675	34,390,980	34,393,342
13 Technical assistance in vertical health programmes	23,670,810	22,891,306	28,188,283	34,294,818	34,294,818	34,294,818
14 Population studies	37,340	44,516	39,889	41,207	42,219	43,256
15 Research on Fertility	57,921	52,735	50,967	52,650	53,943	55,268
Total	26,222,346	24,926,030	32,379,250	56,252,222	56,286,840	56,333,810

Budget by Demands

Demand for Grants		Demand No	Total
			2017-18
1	Development Expenditure of National Health Services, Regulations and Coordination Division	135	54,401,460
2	National Health Services, Regulations and Coordination Division	084	1,850,762
Total			56,252,222

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	1,404,023	1,453,470	1,567,166	1,665,256	1,694,769	1,730,489
A02 Project Pre-Investment Analysis	425	6,750	2,301	1,323,772	1,324,373	1,324,374
A03 Operating Expenses	4,735,860	2,023,742	7,619,213	7,796,659	7,804,293	7,812,429
A04 Employees Retirement Benefits	8,719	12,466	21,677	20,725	12,571	12,869
A05 Grants, Subsidies & Write off Loans	19,887,674	21,364,982	21,850,505	37,189,699	37,190,018	37,190,520
A06 Transfers	1,285	3,600	1,085,954	23,760	23,995	24,728
A09 Physical Assets	161,454	44,499	191,884	199,965	201,964	202,840
A12 Civil Works	12,081	5,109	2,003	8,000,002	8,000,002	8,000,002
A13 Repairs & Maintenance	10,825	11,412	38,547	32,384	34,855	35,559
Total	26,222,346	24,926,030	32,379,250	56,252,222	56,286,840	56,333,810

Organisational Structure**Attached Departments:**

- 1 Directorate of Central Health Establishment

Autonomous bodies / Corporations / Authorities

- 2 National Institute of Health, 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 Policy management and national and international coordination

Office Responsible: Main Ministry

Brief Rationale: To improve the health of all Pakistanis, particularly women and children by providing universal access to affordable, quality, essential health services which are delivered through a resilient and responsive health system, capable of attaining the

Output(s)

Output 1 Policy management and national and international coordination

Office Responsible: Main Ministry

Brief Rationale: Sustainable Development Goals and fulfilling its other global health responsibilities.

Future Policy Priorities: To provide an overarching national vision and a common direction that harmonizes provincial and federal efforts, and interprovincial/sectoral efforts to achieve desired health outcomes. Provides a jointly developed account of strategic directions to achieve the common vision, and is a guideline for best practices for the provinces/areas to develop their respective policies and initiatives within their domains.

Output 2 Health Insurance Program

Office Responsible: Health Insurance Program

Brief Rationale: To provide universal health coverage through a cashless health insurance scheme for the poor to enable them to access needed indoor health-care services. The program is focusing on providing financial protection to the families against Out of Pocket (OOP) Expenses, especially Catastrophic Health Expenses (CHE).

Future Policy Priorities: Resource generation for bringing population under the ambit of social protection initiatives
Fiscal sustainability of current health spending patterns.
Aligning health spending with health system objectives.
Expanding population coverage and health benefits in the program.
Implementing supply side healthcare reforms.
Strengthening accountability.
Enhanced monitoring of programs towards Universal Health Coverage.

Output 3 Preventive healthcare services

Office Responsible: National Institute of Health

Brief Rationale: National Institute of Health (NIH) though an Autonomous Organization, is performing vital public health functions that are state owned and statutory like control of communicable diseases, assessment of quality of drugs, laboratory services including investigation of poliomyelitis, Dengue, CCHF, other communicable diseases and monitoring of food items etc. These functions are being performed under relevant clauses of the constitution of the Islamic Republic of Pakistan and laws including Drug Act 1976 and Pure Food law 1960, NIH Ordinance 1980.

Future Policy Priorities: To achieve the vaccine production targets/lab test services (Public Health, DC&TMD and Nutrition Div.) against country demand and their supply, the vacant posts of technical and non-technical have been advertised by the NIH. As well as the vacant posts fulfilled, the concert effects will be ensured to achieve the desired demand of the country.

Output 4 Tertiary healthcare services

Office Responsible: Cancer Hospital

Brief Rationale: To provide state of the art tertiary health care facilities to the community in preventive, curative, promotive and rehabilitative services through qualified and skilled human resources, at affordable costs to the poor/deserving/ entitled patients.

Output 5 Medical services to Federal employees and quarantine of infectious diseases at ports and borders

Office Responsible: Central Health Establishment (CHE)

Brief Rationale: To provide state of the art health care facilities to the federal government employees in preventive, curative and rehabilitative services through qualified and skilled human resources across Pakistan

Future Policy Priorities: To provide state of the art health care facilities to the federal government employees in preventive, curative and rehabilitative services through qualified and skilled human resources across Pakistan

Output 6 Research on public health

Office Responsible: Pakistan health research council

Brief Rationale: The Council is the focal point for Hepatitis, Rabies, Cancer and also the Secretariat for the National Bioethics Committee (NBC) Pakistan, which is a gazette notified body for evaluation of research ethics related to medical and health research in Pakistan.

Future Policy Priorities: PHRC is planning to conduct
National Diabetes Survey
Neurological Disorders Survey of Pakistan
Development of population based Cancer Registries

Output(s)

Output 6 Research on public health	Office Responsible: Pakistan health research council
<p>Future Policy Priorities: National Action Plan for Hepatitis Bioethics Training Workshops Research Methodology Workshops Cancer awareness walks and seminars all over the country Projects of National Importance on hepatitis, diabetes, rabies and others Fund the research projects submitted by Public and private health institutions</p>	
Output 7 Capacity Building of public health professionals	Office Responsible: Health Service Academy
<p>Brief Rationale: The goal of the Academy is to improve the health and quality of life of the population of Pakistan and its surrounding region by enhancing human resource development and contribution towards evidence-based policies, efficient and sustainable practices.</p> <p>Future Policy Priorities: Upgrading to the first University of Public Health in Pakistan. 2. Enhancing quality of existing public health programs and introduction of new courses in priority areas of public health. 3. Strengthening the research public health. 4. Offering expertise and linkages for Strengthening the capacity of the provincial public health departments.</p>	
Output 9 Network for healthcare in disasters and emergencies	Office Responsible: National Health Emergency Preparedness and Network, Islamabad
<p>Brief Rationale: Act as a Focal point for all aspects of healthcare Preparedness, Response and Recovery in disasters situations. Conduct hazard based mapping of all health care facilities, including vulnerability assessment. Develop disease surveillance system and prepare protocols & guidelines to address all health related issues during emergencies. Build effective linkages and coordination with all national, regional and international agencies & stakeholders</p> <p>Future Policy Priorities: Finalization of National Pandemic and Endemic Preparedness Plan 2017-18 in collaboration with W.H.O, Development of yearly National Contingency Plan for Health 2017-2018. Risk management plans in place that includes specific measures and actions for children and women for hazard prone districts in collaboration with UNICEF. Emergency preparedness and response plans (EPRP) would be developed. There are number of Five (5) trainings would be conducted during 2017-18.</p>	
Output 11 Drugs surveillance, laws and regulations	Office Responsible: Drug Regulatory Authority
<p>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</p> <p>Future Policy Priorities: To bring harmony in inter-provincial trade and commerce of drugs and therapeutic goods</p>	
Output 12 Homeopathy and Tibb regulatory services	Office Responsible: Homeopathy and Tibb
<p>Brief Rationale: National Council for Homoeopathy is a body Corporate established under Unani, Ayurvedic and Homoeopathic Practitioners Act, 1965 to regulate the profession, their qualification and register practitioners of Homoeopathic System of Medicines.</p> <p>Future Policy Priorities: Establishment of Hahnemann Homoeopathic Medical University in Public Sector. Suitable amendments in the current legislation are required to produce highly qualified (MD, FHMS) Homoeopathic practitioners to meet the international standards.</p>	
Output 13 Technical assistance in vertical health programmes	Office Responsible: Planning Department, NHSRC
<p>Brief Rationale: Provide Family Planning services and counseling to Family Planning clients Provide technical, financial support and medicines etc. to provinces and special areas</p> <p>Future Policy Priorities: To promote small family norms for welfare and betterment of community. To eradicate TB, HIV/AIDS and EPI and reduce disease burden.</p>	
Output 14 Population studies	Office Responsible: National Institute of Population Studies
<p>Brief Rationale: NIPS carries out study for the performance of mobile service units. The major objectives of the NIPS is to collect data on</p>	

Output(s)

Output 14 Population studies

Office Responsible: National Institute of Population Studies

Brief Rationale: exposure of general public to family planning, media messages, recall value and also observe effectiveness of media campaigns.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
3. Preventive healthcare services	Production of vaccines (number)	172,266	191,144	316,000	226,000	226,000	226,000
	Production of ORS / Nimkol (number)	-	-	-	1,500,000	1,500,000	1,500,000
	Conduct of drug tests (number of tests)	5,003	8,216	12,000	12,000	12,000	12,000
	Treatment of allergy patients (number of patients)	130,881	163,478	125,000	125,000	125,000	125,000
5. Medical services to Federal employees and quarantine of infectious diseases at ports and borders	Dispenseries, Health Units, and Medical Centres fully functional (number of units)	41	42	45	45	45	45
6. Research on public health	Research undertaken (number of researches)	40	50	63	65	65	65
7. Capacity Building of public health professionals	Enrolment in various training programmes (number of students)				1665	1775	1780
9. Network for healthcare in disasters and emergencies	Trainings of doctors / nurses / midwives on hospital preparedness (No of trainings)			22	24	25	28
	Collection of blood bags (number of bags)			11000	6000	6000	6000
11. Drugs surveillance, laws and regulations	Inspections of Pharma Industry (No of Inspections)	640	941	465	750	830	920
	Clearance certificates of finish imported goods(number of certificates)	-	6300	6228	4,539	5,166	5,866
	Clearance certificate of exportable goods (number of certificates)	-	6300	5564	4842	5134	5334
	Approval of new licenses of pharmaceutical companies (number of drug licenses)	-	-	-	452	520	625
	Certificates to pharmaceuticals on Goods-Manufacturing-products standard (number of certificates)	-	-	-	598	601	654

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
12. Homeopathy and Tibb regulatory services	Registered homeopathic practitioners (number of practitioners)			5000	9576	12928	17453
	Registered Tibb practitioners (number of practitioners)			6500	8000	10000	12000
	Enrolments in homeopathy (number of students)			9400	9499	10449	11494
	Enrolments in Tibb (number of students)				2600	3000	3500
14. Population studies	No. of Research and Survey to be conducted on Population welfare	1	1	1	1	1	1
15. Research on Fertility	Treatments in Family Welfare Centres (Number of patients)				12000	14000	16000
	Conduct of research on fertility (number of studies)			5	5	5	5

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	18	20	33	35	33	34
Grade 16-19	582	559	858	846	797	805
Grade 1-15	2,120	2,145	2,306	2,556	2,476	2,485
Total Regular Posts	2,720	2,724	3,197	3,437	3,306	3,324
Total Contractual Posts (including project posts)	22	20	20	3		
Grand Total	2,742	2,744	3,217	3,440	3,306	3,324
of which Female Employees	175	174	193	232	206	209

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 2016	Budget		Forecast	
				2016-17	2017-18	2018-19	2019-20
Output 2: Health Insurance Program							
1 Prime Minister's National Health Insurance Program	8,179,092	May 2018	224,005	2,000,000	10,000,000	10,000,000	10,000,000
Key Milestone 2017-18:	1- Launch of the program in 42 districts of Pakistan (Out of 60 districts, 18 districts have been launched in current financial year 2016-17). 2- Preparation of PC-1 of the 2nd phase of the Prime Minister's National Health Program, in which program will expand all over the Pakistan. 3- To provide medical coverage (secondary and priority care treatment) to approximately 3.000 million families. 4- No of Beneficiaries 3112735 in 2016-17.						

Executive Authority

Minister for Overseas Pakistanis and Human Resource Development

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Secretary, Overseas Pakistanis and Human Resource Development Division	1,664,422	889,240	1,192,139	1,243,683	1,281,836	1,321,526
Total	1,664,422	889,240	1,192,139	1,243,683	1,281,836	1,321,526

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

Overseas Pakistanis and Human Resource Development Division

Principal Accounting Officer

Secretary, Overseas Pakistanis and Human Resource Development Division

Executive Authority

Minister for Overseas Pakistanis and Human Resource Development

Goal

Enhancement of overseas employment opportunities, redressal of problems and extending welfare facilities to overseas Pakistanis abroad and their families in Pakistan. Elevate the living conditions of working class in foreign countries through better protection and decent working conditions for them, resolution of industrial disputes and Trade Union matters.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Promotion of overseas employment and welfare of overseas Pakistanis	400,822	413,593	590,525	600,015	618,423	637,570
2 Resolution of Industrial Disputes	74,169	79,537	142,850	147,392	151,914	156,617
3 Overseas employment promotion and regulation of overseas employment promoters	62,566	70,492	94,459	97,829	100,830	103,952
4 Monitoring and control of immigration and overseas employment	77,725	84,629	83,568	102,171	105,306	108,566
5 Administrative support to policy making and implementation	1,049,140	240,989	280,737	296,276	305,363	314,821
Total	1,664,422	889,240	1,192,139	1,243,683	1,281,836	1,321,526

Budget by Demands

Demand for Grants	Demand No	Total
		2017-18
1 Overseas Pakistanis and Human Resource Development Division	085	1,243,683
Total		1,243,683

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	517,533	528,485	687,389	721,728	743,863	766,893
A03 Operating Expenses	1,116,565	309,143	401,029	423,010	435,984	449,482
A04 Employees Retirement Benefits	9,782	15,750	16,310	17,863	18,420	18,990
A05 Grants, Subsidies & Write off Loans	166	7,700	19,888	20,111	20,728	21,370
A06 Transfers	814	1,225	1,525	1,680	1,732	1,789
A09 Physical Assets	8,142	16,771	40,562	28,415	29,286	30,193
A13 Repairs & Maintenance	11,420	10,167	25,436	30,876	31,823	32,809
Total	1,664,422	889,240	1,192,139	1,243,683	1,281,836	1,321,526

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)

Output 1 Promotion of overseas employment and welfare of overseas Pakistanis

Office Responsible: Policy Planning Unit and Community Welfare Attaches

Brief Rationale: Extend Employment and welfare facilities to Overseas Pakistanis and their families living abroad

Future Policy Priorities: To explore new employment opportunities in other labor market in the world

Output 2 Resolution of Industrial Disputes

Office Responsible: National Industrial Relation Commission

Brief Rationale: Resolution of Industrial disputes and registration of Trade Union

Future Policy Priorities: To increase number of NIRC benches to ensure speedy justice

Output 3 Overseas employment promotion and regulation of overseas employment promoters

Office Responsible: Bureau of Emigration and Overseas Employment

Brief Rationale: To find new markets for Pakistan human resource and to coordinate for their skill up-gradation

Future Policy Priorities: Improved coordination with other manpower importing countries so that new ventures for employment of Pakistani workers abroad could be explored

Output 4 Monitoring and control of immigration and overseas employment

Office Responsible: Bureau of Emigration and Overseas Employment

Brief Rationale: Regulate and control entire emigration process

Future Policy Priorities: Take appropriate action against overseas employment promoters involved in any violation of emigration laws

Output 5 Administrative support to policy making and implementation

Office Responsible: Main Secretariat

Brief Rationale: Enhancement of employment opportunities and to safeguard the interests of labour local / overseas.

Future Policy Priorities: To achieve the targets and goals in the redressal of problems of overseas Pakistanis and their families in Pakistan and local based labour.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Promotion of overseas employment and welfare of overseas Pakistanis	Number of Community Welfare Attaches around the world	15	19	19	19	19	19
	Number of complaints of emigrants registered by Community Welfare Attaches	10481	3307	2500	2500	2500	2500
	Percentage of complaints of emigrants resolved by Community Welfare Attaches	70%	75%	75%	81%	82%	85%
2. Resolution of Industrial Disputes	Number of labor disputes resolved	4355	8435	8800	11536	13385	14000
3. Overseas employment promotion and regulation of overseas employment promoters	Number of employees hired by foreign countries	843489	981275	850000	600000	650000	700000
4. Monitoring and control of immigration and overseas employment	Computerization of data of outgoing emigrants	305768	310855	500000	500000	600000	700000

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	13	5	18	7	8	8
Grade 16-19	200	169	234	240	267	267
Grade 1-15	555	547	654	665	685	685
Total Regular Posts	768	721	906	912	960	960
Total Contractual Posts (including project posts)		14		10	10	10
Grand Total	768	735	906	922	970	970
of which Female Employees	29	32	30	37	37	37

Executive Authority

Minister for Parliamentary Affairs

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Secretary, Parliamentary Affairs Division	241,012	259,065	351,015	365,484	376,849	388,677
Total	241,012	259,065	351,015	365,484	376,849	388,677

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

Parliamentary Affairs Division

Principal Accounting Officer

Secretary, Parliamentary Affairs Division

Executive Authority

Minister for Parliamentary Affairs

Goal

Efficient liaison between the Federal Government and the Parliament

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Liaison between legislature and executive	117,003	128,698	145,152	146,317	150,660	155,425
2 Redressal of public grievances	43,495	48,817	53,687	53,843	55,724	57,486
3 Administrative support services	80,514	81,550	152,176	165,324	170,465	175,766
Total	241,012	259,065	351,015	365,484	376,849	388,677

Budget by Demands

Demand for Grants	Demand No	Total
		2017-18
1 Parliamentary Affairs Division	086	365,484
Total		365,484

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	156,267	173,032	212,288	239,528	246,976	254,765
A03 Operating Expenses	79,818	81,389	130,536	117,815	121,479	125,257
A04 Employees Retirement Benefits	394	1,406	2,700	2,500	2,578	2,658
A05 Grants, Subsidies & Write off Loans		0	1,500	1,500	1,547	1,595
A06 Transfers	689	765	800	1,000	1,031	1,063
A09 Physical Assets	2,523	1,324	1,461	1,361	1,403	1,447
A13 Repairs & Maintenance	1,321	1,149	1,730	1,780	1,835	1,892
Total	241,012	259,065	351,015	365,484	376,849	388,677

Medium-Term Outcome(s)

Outcome 1: Maintenance of liaison between the Federal Government, Parliament and Election Commission of Pakistan.

Outcome 2: Maintenance of liaison between Federal Government and Provincial Government Departments for redressal of Complaints/Grievances of the People.

Output(s)

Output 1 Liaison between legislature and executive

Office Responsible: National Assembly, Senate &

Output(s)

Output 1 Liaison between legislature and executive

Office Responsible: National Assembly, Senate & Committee Branch

Brief Rationale: Summoning of either house of the Parliament or both houses (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 & 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	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Liaison between legislature and executive	Support to holding National Assembly Sessions.	134	131	130	130	130	130
	Support to holding Senate Sessions.	119	126	110	110	110	110
2. Redressal of public grievances	Grievances redressed out of total complaints.	133,905	38,973	As per Complaints receive.	As per Complaints receive.	As per Complaints receive.	As per Complaints receive.
3. Administrative support services	Total number of Parliamentary Secretaries to be appointed.	20	22	41	41	41	41

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	4	2	5	5	5	5
Grade 16-19	45	49	50	66	66	66
Grade 1-15	85	113	115	101	101	101
Total Regular Posts	134	164	170	172	172	172
Total Contractual Posts (including project posts)						
Grand Total	134	164	170	172	172	172
of which Female Employees	3	7	7	9	9	9

Executive Authority

Minister for Petroleum and Natural Resources

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Secretary, Petroleum and Natural Resources Division	4,083,778	1,662,549	1,467,004	1,467,392	986,092	1,059,865
Total	4,083,778	1,662,549	1,467,004	1,467,392	986,092	1,059,865

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

Petroleum and Natural Resources Division

Principal Accounting Officer

Secretary, Petroleum and Natural Resources Division

Executive Authority

Minister for Petroleum and Natural Resources

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Carrying out geological surveys and development of information/database of Oil & Gas and natural resources	390,024	703,862	1,031,786	1,015,309	522,117	583,576
2 Enforcement of Mines Act & rules, regulations framed thereunder	6,421	6,983	8,548	10,239	8,888	9,145
3 Formulation of laws and regulations regarding exploration, distribution and management of Gas and Oil including exploration and production of Oil & Gas and other energy and mineral resources.	3,314,165	697,067	137,000	171,315	152,853	157,272
4 General administration services and financial management	295,848	170,637	201,936	179,813	209,976	216,046
5 Research and development in hydrocarbons	77,320	84,000	87,734	90,716	92,258	93,826
Total	4,083,778	1,662,549	1,467,004	1,467,392	986,092	1,059,865

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2017-18	2017-18
1 Petroleum and Natural Resources Division	087	Petroleum and Natural Resources Division	361,367	361,367
2 Geological Survey	088	Petroleum and Natural Resources Division	461,018	461,018
3 Subsidies and Miscellaneous Expenditure	036	Finance Division	457,240,000	
4 Other Expenditure of Petroleum and Natural Resources Division	089	Petroleum and Natural Resources Division	90,716	90,716
5 Capital Outlay on Petroleum and Natural Resources	148	Petroleum and Natural Resources Division	554,291	554,291
Total			458,707,392	1,467,392

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	565,440	605,599	699,810	752,577	743,297	762,173
A03 Operating Expenses	196,437	747,356	196,282	176,881	136,310	139,772

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A04 Employees Retirement Benefits	6,599	9,707	16,589	17,300	17,735	18,186
A05 Grants, Subsidies & Write off Loans	3,124,881	9,418	11,505	13,305	13,640	13,986
A06 Transfers	1,312	1,397	1,967	1,727	1,770	1,816
A08 Loans and Advances	50,000					
A09 Physical Assets	5,329	277,271	521,475	486,603	60,477	110,742
A12 Civil Works	127,164	0	1	1	1	1
A13 Repairs & Maintenance	6,616	11,802	19,375	18,998	12,862	13,189
Total	4,083,778	1,662,549	1,467,004	1,467,392	986,092	1,059,865

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 Shale Gas Policy 2015
- 2 National Mineral Policy 2013
- 3 Liquefied Petroleum Gas (Production &Distribution) Policy Guidelines, 2013
- 4 Pakistan Petroleum Exploration and Production 2012
- 5 Low BTU Gas Pricing Policy 2011/ Tight Gas Policy 2011
- 6 LPG (Production and Distribution) Policy 2011
- 7 Liquefied Natural Gas Policy 2011

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

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

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

Office Responsible: Mineral Wing

Brief Rationale: Monitoring of Occupational safety and health concerns in Exploration & Production Operations for Mineral Oil and Natural Gas (Oil fields and Gas Fields)

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

Office Responsible: Policy wing/Directorate General Petroleum Concession

Brief Rationale: Objective of this output is to meet the day to day rising the demand of POL and Gas. Allocates/Grants petroleum concessions to exploration and production companies

Output 5 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	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Carrying out geological surveys and development of information/databas e of Oil & Gas and natural resources	Geological mapping (area in sq. kms)	8320	4480	3800	3320	3840	4180
	Chemical analysis of samples (number of samples)	903	375	375	350	400	450
	Geophysical surveys (number of studies)	2	2	4	1	2	2
	Research studies for enhancement of scientific knowledge (number of studies)	2	4	5	1	2	3
	Number of boreholes / depth for mineral investigation especially for coal (number of boreholes)	3/1267	5/1528	4/1200	1460/5 (Meters)	1000/4 (Meters)	1500/5 (Meters)
	Number of engineering geology studies	4	1	2	2	2	2
2. Enforcement of Mines Act & rules, regulations framed thereunder	Number of Inspections to be under taken by Central Inspectorate of Mines	17	25	36	36	36	36
	Number of Trainings to be conducted by Central Inspectorate of Mines	07	6	12	12	12	12

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
3. Formulation of laws and regulations regarding exploration, distribution and management of Gas and Oil including exploration and production of Oil & Gas and other energy and mineral resources.	Exploration/discovery of new oil, gas and coal fields : 3D (Sq,KMS)	5314	6586	4850	5200	5750	6000
	Exploration/discovery of new oil, gas and coal fields : 2D (L.KMS)	5314	7632	6475	7650	8200	9000
	Production rate - oil per year (barrel)	95000	86481	120015	97111	91771	79211
	Production rate Gas Per day (mmcf/d)	4000	4048	4134	4146	4036	3878
	LPG production MT/Day	1400	1763	1762			
	Finalization of agreements for TAPI						
	Number of companies issued Petroleum Exploration licenses	3	0	16	-	-	-
	Appraisal/development of wells (number)	40	53	83	52	54	60
Number of wells drilled (exploration)	51	46	60	50	52	55	

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	21	18	22	21	21	21
Grade 16-19	495	351	399	498	498	498
Grade 1-15	1,203	1,073	1,145	1,131	1,131	1,131
Total Regular Posts	1,719	1,442	1,566	1,650	1,650	1,650
Total Contractual Posts (including project posts)						
Grand Total	1,719	1,442	1,566	1,650	1,650	1,650
of which Female Employees	39	27	16	17	17	17

Executive Authority

Minister for Planning, Development and Reforms

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Secretary, Planning, Development and Reforms Division	2,684,537	2,670,360	41,148,525	87,837,538	104,288,228	124,728,110
Total	2,684,537	2,670,360	41,148,525	87,837,538	104,288,228	124,728,110

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

Planning, Development and Reforms Division

Principal Accounting Officer

Secretary, Planning, Development and Reforms Division

Executive Authority

Minister for Planning, Development and Reforms

Goal

To help create knowledge led, well governed, enterprising and prosperous Pakistan through realistic and innovative policies so that programmes are delivered in the most cost effective fashion.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Development and implementation of national level sustainable policy plans and, appraisal of development projects (PC-I's) and their monitoring	1,005,827	1,080,057	1,779,116	2,558,567	3,869,597	3,904,520
2 Capacity building and research & development regarding economic and development activities	1,488,859	1,588,427	5,187,801	6,300,740	6,440,400	6,845,359
3 Provision for development initiatives	189,852	1,876	34,181,608	78,978,231	93,978,231	113,978,231
Total	2,684,537	2,670,360	41,148,525	87,837,538	104,288,228	124,728,110

Budget by Demands

Demand for Grants	Demand No	Total
		2017-18
1 Planning, Development and Reform Division	090	1,038,997
2 Development Expenditure of Planning, Development and Reform Division	136	86,798,541
Total		87,837,538

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	744,283	804,466	1,099,527	1,077,323	1,101,757	1,126,485
A02 Project Pre-Investment Analysis			4,901	2	2	2
A03 Operating Expenses	1,887,225	1,817,622	39,312,305	83,751,309	100,150,258	120,503,265
A04 Employees Retirement Benefits	13,824	19,715	20,337	17,265	17,711	18,174
A05 Grants, Subsidies & Write off Loans	30	3,678	6,829	4,841	4,970	5,103
A06 Transfers	6,691	5,323	11,379	41,845	42,607	43,731
A09 Physical Assets	8,617	6,883	398,459	2,288,794	2,305,007	2,355,141
A12 Civil Works	14,816		275,201	510,001	515,000	520,000
A13 Repairs & Maintenance	9,051	12,673	19,587	146,158	150,915	156,208
Total	2,684,537	2,670,360	41,148,525	87,837,538	104,288,228	124,728,110

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	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Development and implementation of national level	Number of PSDP reviews	4	3	3	4	4	4
	Number of projects monitored	450	285	600	500	600	700

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
sustainable policy plans and, appraisal of development projects (PC-I's) and their monitoring	Financial, economic, technical and environmental appraisal of development project proposals (number of projects)	322	309	350	300	300	300
	Evaluation of development projects (number of evaluations)	6	06	10	4	4	4
	Cash and work plan methodology (number of projects)	550	320	610	1000	-	-
	Number of PC-4s published online	1	0	3	10-15	10-15	10
2. Capacity building and research & development regarding economic and development activities	Number of Master/ M.Phil courses offered, Pakistan Institute of Development Economics	158	196	80	195	195	195
	Number of students enrolled at the Pakistan Institute of Development Economics	647	708	900	950	1000	1050
	Number of research studies conducted, Pakistan Institute of Development Economics	44	45	50	55	60	60
	Number of Ph.D students qualified, Pakistan Institute of Development Economics	5	6	9	8	8	8
	Number of trainings, workshops and seminars conducted	26	69	32	8	8	8
	Number of trainings conducted by Pakistan Planning and Management Institute	25	25	22	26	27	28
	Number of participants at Pakistan Planning and Management Institute	1021	1345	1075	1100	1150	1175
	Number of youth fellows recruited	40	40	40	40	40	40

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	29	47	68	49	51	53
Grade 16-19	252	355	355	477	480	483
Grade 1-15	462	453	647	506	450	455
Total Regular Posts	743	855	1,070	1,032	981	991
Total Contractual Posts (including project posts)	199	224	230	240	242	243
Grand Total	942	1,079	1,300	1,272	1,223	1,234
of which Female Employees	54	79	79	72	74	80

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 2016	Budget		Forecast	
				2016-17	2017-18	2018-19	2019-20
Output 1: Development and implementation of national level sustainable policy plans and, appraisal of development projects (PC-I's) and their monitoring							
1	Development Communication Project	616,401	Jun 2018	100,000	212,000		
	Key Milestone 2017-18:	1 Documentary on CPEC 2 Five (5) Training workshops to be held in all provincial Head-quarters 3 Comprehensive documentary on Vision 2025 4 Social Media conferences in all Provincial Head Quarter and Islamabad. 5 TVC on CPEC, Development portfolio of the Government, TV PLus News Ads. 6 Visits of Journalists to CPEC Projects Including routes, industrial Zones, Energy Projects and Gawadar.					
2	Center for Rural Economy	1,118,171	Jun 2018	30,000	50,000		
	Key Milestone 2017-18:	1 Undertake the inhouse studies on various issue of rural economy, outsource some studies, arrange seminars and build linkages with international institutions. Procurements will also be made of some of the hardware.					
3	National Endowment scholarships for talent (NEST)	10,000,000	Jun 2018	2,000,000	1,000,000		
	Key Milestone 2017-18:	1 Disbursement of scholarships to the students from intermediate to PHD level.					
Output 2: Capacity building and research & development regarding economic and development activities							
1	Young Development Fellows Programme	261,580	Jun 2018	45,000	37,000		
	Key Milestone 2017-18:	1 Forty (40) young development fellow will be recruited during the year.					
2	Support & Monitoring of High impact New initiatives of Vision 2025	1,515,576	Jun 2018	150,000	250,000	615,000	615,000
	Key Milestone 2017-18:	1 Initiatives of overseas talent management scheme 2 Implementation of innovative idea for enhancing productivity and growths.					

Executive Authority

Minister for Ports and Shipping

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Secretary, Ports and Shipping Division	2,462,037	8,766,603	13,521,612	13,500,287	14,746,139	17,768,509
Total	2,462,037	8,766,603	13,521,612	13,500,287	14,746,139	17,768,509

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

Ports and Shipping Division

Principal Accounting Officer

Secretary, Ports and Shipping Division

Executive Authority

Minister for Ports and Shipping

Goal

Modernize Ports Facilities and assurance of Safety of Life and Property at Sea.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Policy, coordination and administration	135,700	146,789	161,413	171,466	178,150	183,159
2 Modernization of Ports facilities	2,080,747	8,295,372	12,858,300	12,910,842	14,234,000	17,240,000
3 Surveys, inspections & safety management	127,442	173,684	192,560	173,300	178,200	183,400
4 Fisheries management and navigation facilities	118,148	150,758	309,339	244,679	155,789	161,950
Total	2,462,037	8,766,603	13,521,612	13,500,287	14,746,139	17,768,509

Budget by Demands

Demand for Grants	Demand No	Total
		2017-18
1 Ports and Shipping Division	091	724,617
2 Capital Outlay on Ports and Shipping Division	149	12,775,670
Total		13,500,287

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	362,609	408,736	497,279	512,779	850,718	1,053,719
A02 Project Pre-Investment Analysis				240,000	415,000	610,000
A03 Operating Expenses	334,355	1,660,279	1,255,376	722,037	905,500	113,100
A04 Employees Retirement Benefits	5,538	7,308	9,733	12,154	15,200	18,600
A05 Grants, Subsidies & Write off Loans	1	12,747	1,714	2,664	2,725	277
A06 Transfers	515	2,394	987	2,763	3,060	1,000
A09 Physical Assets	5,678	3,611,942	4,138,758	5,780,403	5,843,702	7,900,400
A12 Civil Works	577,487	3,008,599	7,387,874	6,152,522	6,610,522	7,920,600
A13 Repairs & Maintenance	1,175,854	54,598	229,891	74,965	99,712	150,813
Total	2,462,037	8,766,603	13,521,612	13,500,287	14,746,139	17,768,509

Organisational Structure

Attached Departments:

- 1 Director General Ports & Shipping Technical

Attached Departments:

- 2 Director General Marine Fisheries Department
- 3 Government Shipping Office, Karachi
- 4 Lighthouses and Lightships
- 5 Mercantile Marine Department
- 6 Gwadar Port Authority, Gwadar
- 9 Pakistan Marine Academy, Karachi
- 11 Korangi Fishries Harbor Authority, Karachi
- 12 Seamen Welfare Hostel, Karachi
- 13 Directorate of Dock worker safety

Autonomous bodies / Corporations / Authorities

- 1 Karachi Port Trust
- 2 Pakistan National Shipping Corporation
- 3 Port Qasim Authority

Policy Documents

- 1 Merchant Shipping Ordinance 2001

Medium-Term Outcome(s)**Outcome 1: Improved Ports Facilities****Output(s)****Output 1 Policy, coordination and administration**

Office Responsible: Main Ministry

Brief Rationale: Formulation and implementation of plans and policies in conformation with international best practices.

Output 2 Modernization of Ports facilities

Office Responsible: Gwadar Port Authority

Brief Rationale: Construction of 18.981 km Expressway on east bay of Gwadar Port Authority. It will connect the newly built Gwadar Port with Makran Coastal Highway.

Construction of Break Waters, which will protect Gwadar Port from effect waves / tides / current and siltation as to provide the safe berthing for designed vessels.

Construction of Commercial complex -1 for offices of port related businesses, Commercial Complex-2 for residential use, cafeteria etc, Seamen centerfor facilities for foreign ship crues, Cargo shed, Marine repair shed, Container repair shed, roads along with internal development.

Output 3 Surveys, inspections & safety management

Office Responsible: Directorate General Ports & Shipping, Karachi

Brief Rationale: Mercantile Marine Department is performing navigational warnings, enquires into shipping casualties and registration of ships

Output 4 Fisheries management and navigation facilities

Office Responsible: Marine Fisheries Development

Brief Rationale: Marine Fisheries Department is the executive fishery agency of the Federal Government with primary responsibilities for insuring management and development of fishery resources in the interest of the nation.

Marine Fisheries Department is responsible to regulate quality and promote exports of fish and fishery products and to prevent exports of substandard quality of fish and fisheries products.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
3. Surveys, inspections & safety management	Surveys / Inspections of all vessels and Crafts and dangerous goods Cargos (Number of inspection)	4196	3104	2858	2700	2800	2900
	NOC for Outward Port Clearance to all vessels (Number of No objection certificates)	3273	3485	3550	3600	3700	3800
	Issuance of Statutory Certificates of Ships (PNSC Vessels Private Ships) (Number of Certificates)	45	30	30	30	30	30
	Revenue Receipts Rs. in Million (Mercantile Marine Department)		377.074	445.300	451.350	455.200	460.100
	Marine Academy Cadets registration (Number of Cadets)	570	587	350	375	390	400
	Seamen engaged on ships (Number of Sign-on)	7182	6674	6982	7751	8526	8697
	Seamen engaged on ships (Number of Sign-off)	6765	6500	5784	7305	8036	8196
	Port clearance inward (Number of Ships)	329	301	363	363	399	407
	Port clearance outward (Number of Ships)	360	285	350	376	414	423
	Revenue Receipts Rs. in Million (Government Shipping Office Karachi)			25	25	26	27
	Revenue Receipts Rs. in Million (Pakistan Marine Academy)			13	13.50	14	15
4. Fisheries management and navigation facilities	Preshipment inspection of exporters (Number of inspections)	20550	20732	26000	28000	30000	33000
	Quality Certificates for Export (Number of Certificates)	20602	22890	28000	30000	32000	33000
	Processing Plants registered (Number of registrations)	29	32	90	130	140	145
	Revenue Receipts in Million (Marine Fisheries Department)			39	40	41	42

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	9	7	8	17	21	23
Grade 16-19	154	145	155	250	270	290
Grade 1-15	785	780	816	830	900	957
Total Regular Posts	948	932	979	1,097	1,191	1,270
Total Contractual Posts (including project posts)						

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grand Total	948	932	979	1,097	1,191	1,270
of which Female Employees	22	25	25	35	45	55

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 2016	Budget		Forecast	
				2016-17	2017-18	2018-19	2019-20
Output 2: Modernization of Ports facilities							
1	Provision of Coal Conveying System from Pakistan International Bulk Terminal (PIBT) TO Railway Network at Port Qasim	13,372,850	Jun 2017				
	Key Milestone 2017-18:	To complete the coal Conveying system from PIBT to Railway network					
2	Oil storage construction at OIA, Keemari Karachi	3,550,000	Jun 2019	0	1,750,000		
	Key Milestone 2017-18:	To construct two sotrage tanks for cruid oil with capacity of 120000(MT) MOGAS with capacity of 70000(MT)					

Executive Authority

Minister for Railways

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Secretary, Railways Division	87,493,661	79,438,361	114,000,000	132,900,000	135,000,000	145,000,000
Total	87,493,661	79,438,361	114,000,000	132,900,000	135,000,000	145,000,000

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

Railways Division

Principal Accounting Officer

Secretary, Railways Division

Executive Authority

Minister for Railways

Goal

Availability of safe, affordable and reliable transportation

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Railways Services	56,283,122	61,541,892	69,414,640	86,006,446	90,784,582	95,564,330
2 Admin support services	857,744	874	1,095,331	1,279,991	1,351,102	1,421,700
3 Railway passenger security services	1,977,556	2,103,147	2,490,029	2,713,563	2,864,316	3,013,970
4 Pak railways infrastructure & equipment development services - Track	3,057,269	6,853,162	7,886,366	13,626,980	14,705,809	16,544,035
5 Pak railways infrastructure & equipment development services - Other Infrastructure	1,861,040	330,945	2,573,628	3,687,495	3,838,224	4,318,000
6 Pak railways infrastructure & equipment development services - Signalling	1,611,404	230,725	1,500,000	3,283,725	3,461,748	3,894,467
7 Pak railways infrastructure & equipment development services - Rolling Stock	21,839,505	7,700,365	27,093,892	15,830,885	16,760,732	18,855,824
8 Pak railways infrastructure & equipment development services - Regional Development	6,021	64,971	439,936	372,609	389,376	438,048
9 Business Development		329,267	1,182,102	5,485,729	514,539	578,856
10 Governance		283,013	324,076	612,577	329,572	370,770
Total	87,493,661	79,438,361	114,000,000	132,900,000	135,000,000	145,000,000

Budget by Demands

Demand for Grants	Demand No	Total
		2017-18
1 Pakistan Railways	092	90,000,000
2 Capital Outlay on Pakistan Railways	150	42,900,000
Total		132,900,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	22,429,276	23,813,037	25,543,421	27,327,250	28,845,430	30,363,611
A03 Operating Expenses	15,945,781	14,205,702	17,472,755	19,376,095	20,452,545	21,528,994

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A04 Employees Retirement Benefits	16,463,166	20,404,401	20,500,000	29,211,451	30,834,309	32,457,168
A05 Grants, Subsidies & Write off Loans	161,421	136,179	574,000	1,109,850	1,171,508	1,233,167
A06 Transfers	140,358	417,130	241,381	188,225	198,682	209,139
A07 Interest Payment		422,018	700,000	800,000	844,444	888,889
A08 Loans and Advances	181,632	183,398	293,600	455,650	480,964	506,278
A09 Physical Assets	23,193	9,208	149,893	211,009	222,732	234,454
A10 Principal Repayments			300,000	700,000	738,889	777,778
A11 Investments	27,158,770	15,802,448	41,020,000	42,900,100	40,000,106	45,000,111
A13 Repairs & Maintenance	4,990,064	4,044,840	7,204,950	10,620,370	11,210,391	11,800,411
Total	87,493,661	79,438,361	114,000,000	132,900,000	135,000,000	145,000,000

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.

Output 3 Railway passenger security services

Office Responsible: Additional General Manager Infrastructure

Brief Rationale: Safe and secure transportation of passenger and goods to the destination by Railways.

Future Policy Priorities: Keeping in view the existing law and orders situation of the country and security threats to traveling public, the resources for procurement of security related equipments have been enhanced manifold for counter terrorism.

Output 4 Pak railways infrastructure & equipment development services - Track

Office Responsible: Additional General Manager Infrastructure

Brief Rationale: Existing Track of Pakistan Railways is not in a satisfactory condition and faces the problems of speed restrictions and axle load, thereby limiting the volume of traffic it can handle.

Future Policy Priorities: The resources for rehabilitation of track have been enhanced manifold for 2016-17. Similarly, the dualization of track on main line 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 has been completed.

Output(s)

Output 5 Pak railways infrastructure & equipment development services - Other Infrastructure

Office Responsible: Additional General Manager Infrastructure

- Brief Rationale:** The bridges and railway station buildings of Pakistan Railways are almost a century old and require to be upgraded in line with present day requirement.
- 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.

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.

Output 7 Pak railways infrastructure & equipment development services - Rolling Stock

Office Responsible: Additional General Manager

- Brief Rationale:** Pakistan Railways train operation suffered a major set back in 2010-11 due to rapid depletion of locomotives for service mainly on account of deferred maintenance/replacement.
- Future Policy Priorities:** Presently, various schemes for procurement 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.

Output 8 Pak railways infrastructure & equipment development services - Regional Development

Office Responsible: Additional General Manager

- Brief Rationale:** New tracks, terminals and dry ports are necessary for handling traffic at new hubs over the country.
- Future Policy Priorities:** Number of feasibility studies have been approved for new track, establishment of dry ports, increasing terminal facilities to utilize the potential of the system.

Output 9 Business Development

Office Responsible: Additional General Manager

- 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 are also in progress.

Output 10 Governance

Office Responsible: Director General Ministry of Railway

- Brief Rationale:** Monitoring and evaluation of PSDP schemes.
- Future Policy Priorities:** Proper Monitoring of Railways projects to complete the same in time. Strengthening of Planning Directorate and Project Management Unit for rapid processing and finalization of cases PC-I etc.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Railways Services	Freight traffic to be handled (Billion Tonne Kilometers)	3.301	4.77	4.9	9	9.5	10
	Passenger traffic to be handled (Billion Passenger Kilometers)	20.288	21.2	24	24.5	26.7	27
	Outsourcing of ticketing system (In percentage)	8%	3.8%	10%	12%	15%	7%
	Improvement in punctuality of passenger Services	72%	65%	64%	67%	70%	72%
	Number of freight handling terminals to be improved	2	0	3	3	5	3
	Number of stations where reservation system is to be computerized	41	48	4	7	10	5
	Reduction in accidents (In percentage)	35%	6.4%	10%	10%	10%	7%
	Freight Revenue (Rs. in Billion)	8.254	10.770	10.300	20.000	21.500	22.000
	Passenger Revenue (Rs. in Billion)	17.453	20.870	20.200	24.500	23.500	24.000
	Revenue Receipts (Rs. in Billion)	31.927	36.510	36.000	50.000	50.000	52.000
2. Admin support services	Automation of Railways Accounts (In percentage)	15%	15%	5%	65%	0	0
3. Railway passenger security services	Improvement in security related services(In percentage)	35%	55%	65%	70%	85%	100%
	Reduction of crimes in trains	100%	80%	85%	100%	100%	100%
4. Pak railways infrastructure & equipment development services - Track	New track (Kms)	10	0	210	15	0	0
	Rehabilitation of track (Kms)	115.93	273	640	149	110.25	0
	Rehabilitation of structures (bridges, culverts) (Nos)	40	73	429	0	0	0
5. Pak railways infrastructure & equipment development services - Other Infrastructure	Rehabilitation of existing stations (Nos)	14	10	10	34	16	14
	New Station (Numbers)	0	0	2	0	0	0
6. Pak railways infrastructure & equipment development services - Signalling	Upgradation of signalling system (Kms)	218	125	0	167	0	0
	Upgradation of signalling system (No of stations)	8	4	0	10	0	0
7. Pak railways infrastructure & equipment development services - Rolling Stock	Procurement of new locomotives (Nos)	40	0	55	0	20	55
	Rehabilitation of existing locomotives	15	15	17	5	0	0
	Procurement of new coaches (Nos)	20	0	66	130	120	0

Executive Authority

Minister for Religious Affairs and Inter-Faith Harmony

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Secretary, Religious Affairs and Inter-Faith Harmony Division	894,224	925,052	974,004	1,036,940	1,072,822	1,110,268
Total	894,224	925,052	974,004	1,036,940	1,072,822	1,110,268

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

Religious Affairs and Inter-Faith Harmony Division

Principal Accounting Officer

Secretary, Religious Affairs and Inter-Faith Harmony Division

Executive Authority

Minister for Religious Affairs and Inter-Faith Harmony

Goal

Maximum facilitation to Hujjaj / Zaireen, propagation of standardised teachings of Islam, harmonization and reconciliation among faiths and sects.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Facilitation and arrangement services for Hujjaj	389,966	436,055	474,070	480,882	494,508	511,910
2 Financial assistance in shape of cash transfers, small development schemes, scholarships for minorities	178,297	85,000	80,000	90,000	94,975	98,390
3 Mainstreaming of deeni madaris	89,440	82,425	91,000	96,000	102,287	105,877
4 Moon sighting services	2,447	3,172	3,000	3,260	3,373	3,492
5 Policy making and administration	107,009	180,042	143,097	168,593	174,012	180,870
6 Celebration of religious festivals of minorities	73,840	83,043	117,000	126,000	127,055	130,473
7 Facilitation and management of Muslim pilgrimages beyond Pakistan except Hajj, and coordination with Muslim countries and organisations on Islamic matters	13,231	15,095	17,837	19,405	20,720	21,436
8 Facilitation in collection and distribution of Zakat	24,070	24,038	29,000	31,900	33,768	34,933
9 Provision of juristic guidance, coordination of Islamic activities, and dissemination of Seerah	15,924	16,182	19,000	20,900	22,124	22,887
Total	894,224	925,052	974,004	1,036,940	1,072,822	1,110,268

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2017-18	2017-18
1 Religious Affairs and Inter-Faith Harmony Division	093	Religious Affairs and Inter-Faith Harmony Division	455,598	455,598
2 Other Expenditure of Religious Affairs and Inter-Faith Harmony Division	094	Religious Affairs and Inter-Faith Harmony Division	581,342	581,342
3 Capital Outlay on Civil Works	146	Housing and Works Division	10,652,064	
Total			11,689,004	1,036,940

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	359,856	403,600	448,211	492,453	508,000	525,000
A03 Operating Expenses	277,033	308,166	349,701	381,380	394,600	420,000
A04 Employees Retirement Benefits	10,360	10,735	8,559	8,780	9,200	1,000
A05 Grants, Subsidies & Write off Loans	166,270	142,563	91,328	104,842	108,000	115,000
A06 Transfers	52,204	26,210	31,163	37,471	40,000	44,000
A09 Physical Assets	23,632	21,790	2,159	2,556	3,222	4,268
A12 Civil Works		2,817	34,314			
A13 Repairs & Maintenance	4,869	9,171	8,569	9,458	9,800	1,000
Total	894,224	925,052	974,004	1,036,940	1,072,822	1,110,268

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 upon the up-coming recommendation of the Council of Common Interests.

Output 9 Provision of juristic guidance, coordination of Islamic activities, and dissemination of Seerah

Office Responsible: Research and Reference wing

Brief Rationale: To provide the Religious guidance to the citizens.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets		
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	
1. Facilitation and arrangement services for Hujjaj	Training for Hujjaj on Manasik-e-Hajj (as %age of total Hajj quota)	84.27%	85%	95%	100%	100%	100%	
	No. of Hujjaj	142996	143094	143,224	179210	179210	179210	
	No. of Master Trainer Male/Female		123	423	450	450	450	
	CDS / Books of Manasik e Hajj	150,000	150,000	150,000	190,000	190,000	190,000	
	%age compliance with SPA	85%	90%	95%	100%	100%	100%	
	%age of complaints and inquiry resolution	80%	45%	92%	95%	96%	97%	
2. Financial assistance in shape of cash transfers, small development schemes, scholarships for minorities	Number of beneficiaries - small development schemes	54	41	48	45	50	55	
	Number of beneficiaries - cash transfers	4239	2907	4,600	3000	3200	3500	
	Number of beneficiaries - scholarships	2341	1439	2,600	1500	1800	2200	
3. Mainstreaming of deeni madaris	Number of deeni madaris awarded cash transfers	432	182	450	460	475	500	
	Number of students in three model Deeni Madaris	Girls (Islamabad)	450	445,	445,	450,	450,	450,
		Boys (Sukkur)	160	150,	150,	150,	150,	150,
		Boys (Karachi)	125	150,"	150,"	150,"	150,"	150,"
		"Girls (Islamabad)						
		"Girls (Sukkur)						
"Girls (Karachi)								

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
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%	100%	100%	100%
6. Celebration of religious festivals of minorities	Number of participants in religious festivals	3600	3000	5,200	4,000	4,500	5,000
9. Provision of juristic guidance, coordination of Islamic activities, and dissemination of Seerah	Number of competitions arranged for Seerat literature	9	9	9	9	9	9
	Seerate Conference to be held on (Date of holding conference)	12 Rabi-ul-awal	12 Rabi-UI-Awal	12 Rabi-ul-awal	12 Rabi-ul-awal	12 Rabi-ul-awal	12 Rabi-ul-awal
	Number of conferences on sectarian harmony	1	1	1	4	4	4
	Publications of Maqalat-e-Seerat (Number of copies printed and distributed)	1000	1000	1,500	2,000	2,000	2,000

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	9	9	10	10	10	10
Grade 16-19	149	162	147	162	162	162
Grade 1-15	486	490	481	490	490	490
Total Regular Posts	644	661	638	662	662	662
Total Contractual Posts (including project posts)		1	2	2	2	2
Grand Total	644	662	640	664	664	664
of which Female Employees	12	14	11	14	14	14

Executive Authority

Minister for Science and Technology

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Secretary, Science and Technology Division	6,729,374	6,884,445	7,870,813	8,822,096	8,675,418	9,263,565
Total	6,729,374	6,884,445	7,870,813	8,822,096	8,675,418	9,263,565

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

Science and Technology Division

Principal Accounting Officer

Secretary, Science and Technology Division

Executive Authority

Minister for Science and Technology

Goal

Provision of proper infrastructure, technical and financial support for development of Science and Technology sector in Pakistan along with standardization of science and technology related processes and products.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Promotion of Standards and Quality Assurance.	235,899	240,553	249,920	442,739	450,800	530,169
2 Promotion of Alternate Energy and Water Quality.	620,950	670,723	718,525	575,012	580,577	600,345
3 Promotion of Higher Education in the field of Science and Technology	2,590,319	2,920,994	2,833,914	2,592,455	2,560,180	2,725,179
4 Formulation/Implementation of Policy Frame Work and Provision of Admin Supports.	380,623	296,095	280,564	772,031	695,130	790,359
5 Research and Development for Socio Economic Development	504,762	419,975	1,091,460	2,497,962	2,464,878	2,630,913
6 Popularization of Science.	2,390,000	2,326,750	2,660,830	1,724,274	1,700,072	1,756,419
7 Liaison with International Organizations for the Development of Science and Technology	6,821	9,355	35,600	217,623	223,781	230,181
Total	6,729,374	6,884,445	7,870,813	8,822,096	8,675,418	9,263,565

Budget by Demands

Demand for Grants	Demand No	Total
		2017-18
1 Science and Technology Division	095	468,408
2 Other Expenditure of Science and Technology Division	096	5,925,741
3 Development Expenditure of Science and Technology Division	137	2,427,947
Total		8,822,096

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	3,992,938	4,173,217	4,254,630	4,284,168	4,400,937	4,587,977
A02 Project Pre-Investment Analysis	60,248	71,995	125,501	745,251	666,125	781,338
A03 Operating Expenses	972,724	924,979	1,286,297	1,487,741	1,427,946	1,490,535
A04 Employees Retirement Benefits	1,016,492	896,806	958,492	1,021,992	1,053,337	1,081,291

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A05 Grants, Subsidies & Write off Loans	8,117	30,498	7,809	25,160	25,972	26,612
A06 Transfers	17,336	55,723	106,787	125,839	114,641	130,537
A09 Physical Assets	245,858	373,181	679,404	605,602	528,202	623,985
A12 Civil Works	389,028	321,038	411,604	408,924	352,278	419,530
A13 Repairs & Maintenance	26,633	37,008	40,289	117,419	105,980	121,760
Total	6,729,374	6,884,445	7,870,813	8,822,096	8,675,418	9,263,565

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

- 1 Council for Works and Housing Research (CWHR), Karachi
- 2 National Institute of Oceanography (NIO), Karachi
- 3 National Institute of Electronics (NIE), Islamabad
- 4 National University of Science and Technology (NUST), Islamabad
- 5 Pakistan Council of Scientific and Industrial Research (PCSIR), Islamabad
- 6 Pakistan National Accreditation Council (PNAC), Islamabad
- 7 Pakistan Science Foundation (PSF), Islamabad
- 8 Pakistan Scientific and Technical Information Centre (PASTIC), Islamabad
- 9 Pakistan Council of Renewable Energy Technologies (PCRET), Islamabad
- 10 Pakistan Standard and Quality Control Authority (PSQCA), Karachi
- 11 Pakistan Council of Research and Water Resources Islamabad
- 12 Pakistan council of Science and Technology (PCRWR), Islamabad
- 13 Pakistan Museum of Natural History (PMNH), Islamabad
- 14 COMSAT Institute of Information Technology (CIIT), Islamabad
- 15 STEDEC Technology Commercialization Corporation of Pakistan (STEDEC), Lahore
- 16 Pakistan Engineering Council (PEC), Islamabad
- 17 National Physical & Standards Laboratory (NPSL), Islamabad
- 19 Pakistan Halal Authority (PHA), Islamabad.

Policy Documents

- 1 National Science & Technology and Innovation Policy, 2012

Medium-Term Outcome(s)

Outcome 1: Research and knowledge trickle down from developed world

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

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

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

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

Outcome 6: Promotion of metrology, standards, testing and quality assurance system**Outcome 7: Science & Technology For Economic Development through PPP mode****Output(s)****Output 1 Promotion of Standards and Quality Assurance.**

Office Responsible: D.G, PNAC, D.G, NPSL & D.G, PHA

Brief Rationale: To address technical barriers to trade, the Ministry with the help of its three organizations namely PSQCA, PNAC and NPSL is engaged in promotion of Quality Culture. Pakistan National Accreditation Council (PNAC) has achieved Mutual Recognition Arrangement (MRA) and multilateral Recognition Arrangement (MLA) and now accreditations granted by PNAC are worldwide accepted. PNAC announced Halal Accreditation Scheme for export of Halal food products. Pakistan National Accreditation Council (PNAC) has been established an autonomous organization under the Act No. VI of 2017. Pakistan Standards and Quality Control Authority (PSQCA) established National Coordination Committee on Technical Barrier to Trade (NCC-TBT) with main objectives to harmonize the state regulations in accordance with National/ International Standards and aims to strive forward unification of regulations. An organization Pakistan Halal Authority (PHA) has also been established under the Act of Parliament for Promotion of Halal Business.

Future Policy Priorities: The Ministry has initiated legislation process for establishment of National Metrology Institute of Pakistan (NMIP) and restructuring of PSQCA.

Output 2 Promotion of Alternate Energy and Water Quality.

Office Responsible: Chairman (PCRWR) & D.G (PCRET)

Brief Rationale: In order to overcome the current energy crisis and to ensure energy security in the country on a sustainable basis, emergent measures are being undertaken through vigorous R&D efforts for promotion of renewable energy by PCRET, similarly due to increased demand of water for irrigation, industry and for public use, the per capita water availability which will be further reduced to 858 M3 by 2025, Ministry has initiated efforts through PCRWR to recharge depleting water table through adapting different techniques.

Future Policy Priorities: This Ministry has launched for programme for use of energy efficient appliances for energy conservation. MoST is emphasizing for standardization of electric appliances and accreditation labs for enforcements of the standards. A holistic approach is needed for development of genetic modification expertise for producing high yield and pest/drought resistant crops in addition to adoption of new technologies such as remote sensing, laser land-levelling, bio-fertilizers and solar tube-wells for enhancement of efficiency and productivity of farms.

Output 3 Promotion of Higher Education in the field of Science and Technology

Office Responsible: Rector NUST and Rector CIIT

Brief Rationale: For promotion of Knowledge based economy it is mandatory to realign higher education with the objectives of national productivity and innovation system.

Future Policy Priorities: The National University of Science and Technology (NUST) and COMSATS Institute of Information Technology (CIIT) under the administrative control of MoST have been providing quality education in various disciplines of engineering, health, business education, and emerging sciences. The Ministry has launched various programmes to develop linkages between academia, R&D and Industry for research adaptation. As per recent Higher Education Commission (HEC) ranking, National University of Science and Technology (NUST), Islamabad has been ranked No.1 in the "Engineering & Technology" category. Similarly, COMSATS Institute of Information Technology (CIIT), Islamabad has been ranked No.3 in General Category.

Output 4 Formulation/Implementation of Policy Frame Work and Provision of Admin Supports.

Office Responsible: Main Secretariat & Chairman, PCST

Brief Rationale: The Ministry has undertaken a detailed exercise to improve efficiency and productivity of existing S&T infrastructure under the broad guidelines provided by the Cabinet Committee on restructuring of Public Sector Enterprises. Ministry in order to perform core functions of R&D organizations has enhanced their R&D Budget from Rs.65 million to Rs.265 million with the instructions to invest only on goal oriented commercial viable projects. Ministry in order to improve its efficiency has initiated E-Governance system in Main Ministry, now the system is fully functional and files are being moved electronically. KPIs of all officers on

Output(s)

Output 4 Formulation/Implementation of Policy Frame Work and Provision of Admin Supports.

Office Responsible: Main Secretariat & Chairman, PCST

- Brief Rationale:** administration and technical sides have been developed in consultation with MS Wing of Establishment Division and implemented. Further the organizations are also advised to implement the same. A strategy to restructure the S&T institutions has been prepared. The strategy document has been approved by the Executive Committee of National Commission on Science & Technology and will be placed for the formal approval of the National Commission on Science & Technology to be headed by the Prime Minister of Pakistan. Review meetings of all organizations are held quarterly to review their performance. Further all the organizations are arranging their Board meetings as per their Law.
- Future Policy Priorities:** A strong Industry, Academia and R&D organizations linkages in order to impetus for economic growth is the priority of this Ministry.

Output 5 Research and Development for Socio Economic Development

Office Responsible: Chairman, PCSIR, D.G, NIE, Chairman, CWHR & D.G, NIO

- Brief Rationale:** The Ministry for enhancement of industrial productivity has launched various 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. Pakistan Council of Scientific Research besides routine R&D services to industry have developed analytical equipment, processes, patents etc. PCSIR established accredited testing laboratories throughout Pakistan for providing services to industry and exporters. The Ministry has now emphasized on the demand oriented research enabling our industry to use indigenous resources.
- Future Policy Priorities:** Promotion of energy efficient technologies, establishment of incubation centers activities will carry on in future. Now this Ministry had decided to sponsor only commercially viable projects.

Output 6 Popularization of Science.

Office Responsible: Chairman, PSF.

- Brief Rationale:** Pakistan Science Foundation (PSF) is promoting scientific & technological activities in the Country through Research Support Programme, Institutional Support Programme, Financial Support to Scientific Societies and Awards. For Science Popularization, Science Carvan a mobile Science Exhibition has been designed to increase public awareness about Science and to motivate younger generation.
- Future Policy Priorities:** Enhancement of Scientific activities having a bearing on socio-economic needs of the country by financing through PSF.

Output 7 Liaison with International Organizations for the Development of Science and Technology

Office Responsible: Main Secretariat and Joint Scientific Advisor IL

- Brief Rationale:** The Ministry continued developing linkages abroad at bilateral levels with USA, EU China, Russia, United Mexican States, Chile, Ethiopia, Iran and Turkey etc. Cooperation in Science & Technology at the multilateral levels has been pursued through Inter- governmental organizations like COMSTECH ECO-SF and COMSATS based in Pakistan. There is coordination with regional and UN organizations like SAARC, ECI, D-8 and UNIDO etc. This provided opportunities for participation of Pakistani Scientists and Engineers in the activities organized in the member states.
- Future Policy Priorities:** The Ministry through its linkages would like to emphasize attracting foreign investment through technology transfer and reciprocity in science and technology diplomacy. Under the Pak-US S&T Corporation a centre for energy research is being established at NUST. Under MoUs with China Ministry Plans to establish Pak-China Joint Research Centers on Marine Sciences and Remote Sensing at NIO Karachi, besides a Pak-China Laboratory on Cotton Biotechnology at CEMB University of Punjab Lahore. China has also offered Pakistan/PCSIR to establish in Lahore/ Islamabad a sub-centre of the China South Asian Centre of Technology Transfer, based in Kunming China. Joint R&D proposal are also being pursued through funding by PSF under the framework agreements/MoUs with China, Turkey, Iran and Sri-Lanka.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Promotion of Standards and Quality Assurance.	No. of Testing and Calibration Laboratories Accredited by PNAC	80	95	105	115	125	135
	No. of Inspection Bodies Accredited by PNAC	6	7	8	9	10	11
	No. of Medical Lab. Accreditation by PNAC	5	7	8	9	10	11
	No. of Halal Certification Bodies by PNAC	3	4	5	6	7	8
	No. of Proficiency Testing by PNAC	0	1	3	4	5	6
	No. of Product Certification by PNAC	0	1	2	3	4	5
	No. of Testing & Calibration Services Provided by NPSL	1220	1511	1550	1700	1900	2000
	No. of Clients Served by NPSL	306	369	400	500	600	700
	No. of Analytical Equipment/ Standard Fabricated & Calibrated by NPSL	10	28	35	40	50	60
	No. of Interactions with Industries by NPSL	20	24	30	35	40	50
	No. of Need Based Projects by NPSL.	-	6	8	10	12	15
2. Promotion of Alternate Energy and Water Quality.	No. of R&D Projects on emerging water related issues (PCRWR).		4	3	5	7	7
	Training to Farmers/ end users/ community on efficient water conservation techniques and rainwater harvesting (Persons), PCRWR		405	410	450	500	500
	Desertification Control and rainwater harvesting activities on acres, PCRWR		15	10	25	25	30
	Desertification Control and rainwater harvesting activities (Rainwater harvesting (acres), PCRWR		1	2	8	8	10
	Monitoring of Bottled Water throughout the country (No. of Quarters per year)		4	4	4	4	4
	National Water Quality Monitoring throughout field laboratories (No. of Samples) : Drinking Water Testing, PCRWR		10000	12000	13000	13000	15000
	National Water Quality Monitoring throughout field laboratories (No. of Samples) : Waste water Testing, PCRWR		600	600	700	700	800
	Monitoring Water Quality Health of		2	2	5	5	6

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	Major Rivers (No. of Rivers), PCRWR						
	No. of Groundwater Investigation Services, PCRWR		30	20	25	25	25
	Fabrication and distribution of indigenous technologies like microbiological testing kits, testing-meters : Micro Testing Kits (Nos.), PCRWR		11460	12000	13000	14000	1444
	Fabrication and distribution of indigenous technologies like microbiological testing kits, testing-meters : MPT Tablets (Nos.), PCRWR		10000	10000	11000	11000	11000
	No. of Seminars, Workshops and Professional Meeting, PCRWR		20	20	25	25	25
4. Formulation/Implementation of Policy Frame Work and Provision of Admin Supports.	National Commission for Science & Technology (NCST) meetings, PCST			1	1	1	1
	No. of S&T Policy Studies/ Technical Reports (PCST)	6	7	3	3	3	5
	No. of Advice/ Comments/ Briefs on S&T Issues (PCST)	12	19	5	5	5	5
	Technology Foresight Studies (No. of Expert Panel), PCST	7	2	6			
	Technology Foresight Studies (No), PCST	2	2	2	2		
	Evaluation of Scientists for Medals & Awards etc. (No. of Scientists evaluated), PCST	50	70	70	70	70	70
	No. of Quarterly Journal "Science Technology" (PCST)	4	4	4	4	4	4
	Research Productivity Award (incentive given to number of Pakistani Scientists), PCST	325	310	350	350	350	350
5. Research and Development for Socio Economic Development	No. of Non-Destructive Testing, Contract Research & Consultancy to Govt Organization by CWHR	102	78	1414	16	18	20
	No. of Non-Destructive Testing, Contract Research & Consultancy to NGO by CWHR	4	4	7	9	11	13
	No. of Non-Destructive Testing, Contract Research & Consultancy to Private by CWHR.	16	12	16	18	20	25
	Service to Public & Private Sector Assessment & Testing of Building Materials Including	20	20	25	27	27	29

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	Cement Testing, Concrete Testing, Steel Test, Water Test, Chemical Test to Government Organization by CWHR.						
	No. Advice to Public & Private Sector Assessment & Testing of Building Materials Including Cement Testing, Concrete Testing, Steel Test, Water Test, Chemical Test to NGO by CWHR.	5	6	8	10	10	12
	No. of Advice to Public & Private Sector Assessment & Testing of Building Materials Including Cement Testing, Concrete Testing, Steel Test, Water Test, Chemical Test to Private by CWHR.	50	50	60	65	65	80
	Skill Development & Training to Govt. Organization by CWHR	3	4	5	5	5	7
	Skill Development & Training to Private by organization CWHR	5	5	5	5	5	7
	No. of Dissemination & Demonstration of R&D Products & Improvements to Govt Organization, NGO & Private Org. by CWHR	11	15	17	17	18	22
	No. of mission to undertake in multi-disciplinary research in Pakistan maritime zones by NIO	2	3	5	5	6	5
	To coordinate and maintain liaison with International Organization and Institute for arranging training or experts Services (No.) (NIO)	2	3	4	5	6	3
	Procurement of Specialized instruments and equipments, transfer of marine technology, and development of cooperative research program (No.) (NIO)	3	3	4	5	6	4
	Technical Services (No. of Tests) Calibrations by PCSIR	24390	28418	27200	30000	35000	37000
	Clients to be served by PCSIR	8475	10870	15480	16000	16500	16700
	No. of Patents to be filed/ obtained by PCSIR	8	14	27	30	35	35
	Feasibility/ Technical Reports/ Consultancies by PCSIR	44	15	159	165	170	170
	Research & Development of Electronic Products (NIE).	6	9	10	10	10	10
	Design & Development of Energy Conservative Products, Energy	5000	1300	6000	6000	6000	6000

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	Management & Audit by NIE.						
	No. of Testing Calibration of Electronics Equipments (NIE).	35	100	100	100	100	100
	No. of Fabrication of Printed Circuit Board of Different Layer Jobs (NIE).	1107	950	1300	1300	1300	1300
	No. of Computerized Automobile Tuning (CAT), NIE	-	50	500	600	700	800
	No. of Impart Advance Training in IT & Electronics (NIE).	288	500	500	500	500	600
	Provide Intership to University Students (Nos.) by NIE.	100	127	100	100	100	120
6. Popularization of Science.	No. of R&D organizations to be provided with support (PSF)	-	-	35	40	45	50
	Financial Support to Societies/ Journals/ Schools by PSF	-	-	35	40	45	55
	Number of research initiative to be under taken by PSF	-	-	25	30	35	40
	No. of S&T documents supply to R&D Organizations, Universities, Professional Colleges, Hospitals, Industry R&D Workers, Students, Researchers by PASTIC	36117	66758	36350	36450	36550	36650
	No. of Users Clients served by PASTIC.	2866	6461	3000	3100	3200	3300
	Technological Information Services, No. of Seminars, Symposia, Exhibitions organized by University Industry partnership by PASTIC.	8	13	12	14	16	16
	No. of clients served regarding Reference Library services by PASTIC.	7275	8778	7700	7850	8000	8800
	No. of References/ Abstracts Supplied literatures search conducted by PASTIC.	723116	742653	775000	800000	825000	850000
	No. of Users Clients served regarding Literature search/ Bibliographic Information Services (PASTIC).	4172	5578	4500	4750	5000	5300
	No. of Abstracts produced and indexed Abstracting and Indexing Journals/References Publication i.e. PSA Food and Agricultural Sciences; PSA Biochemistry & Biotechnology; PSA Animal & Veterinary Sciences; PSA Earth, environment & Energy etc. PASTIC.	5400	7194	5600	5700	5800	5900
	Technological Information	6	6	6	6	6	6

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	Services regarding Bringing out of Trade & Technology News-e-bulletin "Technology roundup" No. of Issues brought out electronically (PASTIC).						
	No. of Printing jobs completed by PASTIC.	134	154	165	175	190	200
	No. of Organizations served regarding printing services by PASTIC	10	10	15	17	20	20
	No. of Library and Information Professionals/Researchers trained in the area of ICT/Research Tools by PASTIC	350	560	450	500	600	600
	No. of specimens Identified Curated, Catalogued and Preserved in PMNH Laboratory.	32000	17180	17100	17300	21600	24700
	No. of visit in the different area of the Country for the collection of Natural History specimens by PMNH.	18	17	22	24	26	34
	No. of Research Articles/ Books/ Monographs/ Paten is published in National and International Journals by PMNH.	18	31	36	40	42	44
	No. of Collaboration /MoUS signed with National and International Organizations by PMNH.	1	6	9	10	11	12
	Development/Maintenance of Dioramas/Displays for Public Education (Nos.) by PMNH.	14	18	23	27	34	35
	No. of Schools/ Colleges/ Universities and General Public Visited in PMNH.	74657	110654	170000	190000	200000	215000

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	68	118	144	144	144	144
Grade 16-19	1,660	1,761	2,562	2,556	2,556	2,556
Grade 1-15	5,076	4,064	5,202	6,389	6,389	6,389
Total Regular Posts	6,804	5,943	7,908	9,089	9,089	9,089
Total Contractual Posts (including project posts)	350	213	273	80	60	45
Grand Total	7,154	6,156	8,181	9,169	9,149	9,134
of which Female Employees	420	282	242	233	190	165

Executive Authority

Minister for State and Frontier Regions

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Secretary, States and Frontier Regions Division	22,964,743	26,231,623	9,000,799	9,729,205	9,915,595	10,106,157
Additional Chief Secretary, FATA Secretariat	36,982,809	50,163,367	42,309,148	48,759,284	48,308,092	54,768,833
Total	59,947,552	76,394,990	51,309,947	58,488,489	58,223,687	64,874,990

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	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Administrative and policy formulation services	14,310,122	17,654,242	100,462	110,877	113,868	116,884
2 Management of levies & khassadars	8,099,206	8,201,736	8,409,201	9,108,131	9,277,875	9,451,288
3 Maintenance of Afghan refugees camps	552,785	373,820	488,485	507,546	521,200	535,278
4 Allowance for ex- rulers of merged / acceded states	2,630	1,825	2,651	2,651	2,652	2,707
Total	22,964,743	26,231,623	9,000,799	9,729,205	9,915,595	10,106,157

Budget by Demands

Demand for Grants	Demand No	Total
		2017-18
1 States and Frontier Regions Division	097	110,877
2 Frontier Regions	098	9,108,131
3 Maintenance Allowances to Ex-Rulers	100	2,651
4 Afghan Refugees	101	507,546
Total		9,729,205

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	8,024,920	8,206,825	8,374,177	8,807,926	8,976,667	9,149,184
A03 Operating Expenses	14,621,622	17,801,098	282,859	671,066	683,923	697,066
A04 Employees Retirement Benefits	4,378	13,648	22,456	22,576	23,008	23,450
A05 Grants, Subsidies & Write off Loans	800	645	27,972	13,890	14,156	14,429
A06 Transfers	277,225	171,251	248,182	165,616	168,788	172,033
A09 Physical Assets	14,495	9,139	10,073	13,411	13,667	13,930
A13 Repairs & Maintenance	21,303	29,018	35,080	34,720	35,386	36,065
Total	22,964,743	26,231,623	9,000,799	9,729,205	9,915,595	10,106,157

Organisational Structure

Attached Departments:

- 1 Chief Commissionerate of Afghan Refugees

Autonomous bodies / Corporations / Authorities

1 Razmak Cadet College

Medium-Term Outcome(s)

Outcome 1: Improved security services of Federally Administered Tribal Areas, Provincially Administered Tribal Areas Khyber Pakhtunkhwa and parts of 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, management of registered Afghan refugees living in Pakistan and their repatriation on voluntary basis etc

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

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

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.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
2. Management of levies & khassadars	Strength of Khassadars & Levies for maintenance of law & order - (In Numbers)	41664	42440	50440	47659	67659	70000
	FATA						
	PATA						
	Baluchistan						
	Others						
	Number of beneficiaries to be compensated (deceased/injured Federal Levies Personnel)	144	79	443	547	550	550
	Amount to be distributed for compensation (deceased/injured Federal Levies Personnel). In million of rupees	517	600	549	759	759	759
3. Maintenance of Afghan refugees camps	Provision of basic health facilities (No of patients per month)	18275	24697	18400	18000	14000	10000
	Provision of basic education facilities (No of students enrolled)	105841	69226	107293	170000	70000	50000

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	Provision of water and sanitation facilities (number of hand pumps)	1440	1440	1440	1440	1440	1440
	Provision of water and sanitation facilities (number of tube wells)	73	73	73	73	73	73
	Total population of registered Afghans refugees in Pakistan (in numbers)	494597	1615876	1550000	1057297	717297	317297
	No of Afghan refugees to be repatriated (in Numbers)	44615	26791	300000	340000	300000	225000
	Total Number of Afghan refugees (in million) Estimated			2.1			
	Number of registered afghan refugees (million)			1.41			
	Number of un-registered afghan refugees (million) Estimated			0.6			
	No of Basic Health units for Afghan refugees Commissionerate of Afghan refugees (CAR)	32	31	32	31	25	15
	No of teachers	3854	1597	2501	2501	2300	2000
	No of schools	216	261	259	259	250	200
	No of beneficiaries	742017	95520	962000	100000	92000	50000
4. Allowance for ex- rulers of merged / acceded states	Numbers of person benefitting from this allowance	7	5	5	5	5	5

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	3	5	8	8	8	8
Grade 16-19	64	52	187	215	215	215
Grade 1-15	41,757	144	43,243	47,607	47,607	47,607
Total Regular Posts	41,824	201	43,438	47,830	47,830	47,830
Total Contractual Posts (including project posts)		2		23	23	23
Grand Total	41,824	203	43,438	47,853	47,853	47,853
of which Female Employees	6	10	6	13	13	13

FATA Secretariat

Principal Accounting Officer

Additional Chief Secretary, FATA Secretariat

Goal

To protect and regulate Federally Administered Tribal Areas & manage a supporting services.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Gen public and Administrative services	4,729,265	15,323,019	8,102,837	11,823,303	10,780,630	12,222,124
2 Agri,Livestock,Food,Irrigation,Forestry & Fishing	3,909,609	3,840,694	4,233,038	4,566,813	4,769,120	5,406,802
3 Mining & Manufacturing	20,688	20,935	20,558	22,486	23,480	26,823
4 Construction & Transport	5,954,369	7,789,416	6,646,714	7,579,162	6,870,620	7,789,495
5 Waste Water Management	2,377,772	2,735,963	2,279,041	2,862,572	2,989,380	3,389,184
6 Hospital Services	4,686,167	5,015,529	4,545,437	4,639,787	4,844,852	5,493,061
7 Pre. and primary education affairs & Services	15,092,414	15,408,578	16,394,358	17,232,642	17,996,050	20,402,840
8 Fire protection	212,525	19,810	87,165	22,149	23,130	26,224
9 Prison administration and operation		9,423		10,370	10,830	12,280
Total	36,982,809	50,163,367	42,309,148	48,759,284	48,308,092	54,768,833

Budget by Demands

Demand for Grants	Demand No	Total
		2017-18
1 Federally Administered Tribal Areas	099	21,859,284
2 Development Expenditure of Federally Administered Tribal Areas	138	26,900,000
Total		48,759,284

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	17,423,758	17,742,080	17,493,148	19,227,402	20,078,599	22,763,910
A03 Operating Expenses	18,886,021	31,765,291	24,118,616	28,606,029	27,262,526	30,908,616
A04 Employees Retirement Benefits		0	73	209,401	218,677	247,923
A05 Grants, Subsidies & Write off Loans	355,497	340,055	345,834	346,641	361,997	410,410
A06 Transfers	7,678	10,123	4,245	4,346	4,538	5,145
A09 Physical Assets	5,528	11,634	14,510	13,785	14,494	16,449
A13 Repairs & Maintenance	304,328	294,185	332,722	351,680	367,261	416,380
Total	36,982,809	50,163,367	42,309,148	48,759,284	48,308,092	54,768,833

Medium-Term Outcome(s)

Outcome 1: Improved governance and delivery of services in Federally Administered Tribal Areas

Output(s)

Output 1 Gen public and Administrative services

Office Responsible: Gen public and Administrative Department

Brief Rationale: General administration related to the affairs of the FATA, Security of the headquarters and service matters acting as coordinating body between agencies, departments and secretariat in common matters.

Future Policy Priorities: Administrative matter will be improved through use of technology and capacity building of Human Resource.

Output 2 Agri,Livestock,Food,Irrigation,Forestry & Fishing

Office Responsible: Agri,Livestock,Food,Irrigation,Forestry & Fishing Department

Brief Rationale: Dissemination of recommended agricultural practices, training of farmers in improving agricultural production technology, reclamation and development of cultivable waste land, quality control and regulatory measures for agriculture input/output . The department plans and executes projects for promotion of community based fisheries in FATA, protection and preservation of the fish biodiversity, assists in the development of appropriate fish production technologies and implementation for the local population of FATA and FRs. It also executes fish stocking and monitoring in public water bodies like small dams in FATA. Forest Directorate has been working for development and promotion of forestry, soil conservation works, watershed management, wildlife conservation and sericulture/horticulture. The major responsibility has evolved into focusing on improving production of milk, meat, egg production and other livestock products, undertaking curative

Future Policy Priorities: Increase the income of farmers through access to quality agriculture inputs, financial loans and markets for agricultural products. Support the shift from subsistence agriculture towards market oriented agriculture. Establishment of fish seed production facilities to cater for the needs of farmers and enrichment of the water bodies. Adoption of measures in close collaboration with land owners and right holders to reverse forest and pastureland degradation. Improvement of access of local people to markets, social services and rural infrastructures. Increase the forest area through protection of natural regeneration, reforestation and afforestation.

Output 3 Mining & Manufacturing

Office Responsible: Mining & Manufacturing Department

Brief Rationale: Mainly deals with minerals exploration and development and carries out different activities like geological mapping, geological investigation, drilling and reserve estimation. Mineral concession is another function which includes grant of prospecting and mining licenses, and collection of royalty. Rescue operations and inspection of mines are also carried out.

Future Policy Priorities: Improve the productivity of mines through adoption of modern methods to improve the quality of the product and reduce wastage

Output 4 Construction & Transport

Office Responsible: Construction & Transport Department

Brief Rationale: Carry out surveys, detail engineering designs, costing, construction supervision, quality control and contract administration. Carry out market surveys to ascertain construction rates, laboratory testing for standardization of material and quality control, architectural designing and regulation governing contractors. Apart from this, carry out annual operation, maintenance and repair of physical stock.

Future Policy Priorities: A strategic priority is to link the centres of agencies with other agencies. To ensure greater border control, a well maintained road and bridge network is needed.

Output 5 Waste Water Management

Office Responsible: Waste Water Management

Brief Rationale: The main functions of the department 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

Output(s)

Output 6 Hospital Services

Office Responsible: Hospital and Health Care Department

Brief Rationale: To promote a healthy society through a network of facilities and services. Planning, executing, operating and maintaining agency/Tehsil head quarter hospitals, rural health centres, basic health units, dispensaries, clinics and health centres. Major responsibility is providing basic health services to people, preventing spread of diseases, ensuring health and safe environment, products, eating habits and safe food, safety and security in maternal and child health and encouraging community in participation in health services.

Future Policy Priorities: Establishing paramedical schools and a medical college for the area.
Focus on the human resources in the area and provide opportunities for development of local human resources. Another important element of this strategy is empowering the community to take actions for health.
A vital link in service availability is the information base. The HMIS will provide inputs in the policy formulation processes and assist in monitoring and evaluation of ongoing programs and projects.

Effective institutions are required to steer interventions, another important concept in this strategy is the concept of public private partnerships for health which will be a change in the role of Government in the health sector.

Output 7 Pre. and primary education affairs & Services

Brief Rationale: Establishment of primary, secondary, higher secondary, undergraduate and post graduate educational institutes in each tribal agency, regulation of teachers at all tiers and imparting quality education through use of advance skills, information technology and knowledge.

Future Policy Priorities: Enhance awareness to value good education both for girls & boys throughout FATA. Provide sustained and practical training and classroom based coaching to public, private, and community along with Madaris teachers.

Output 8 Fire protection

Brief Rationale: The LG & RD handles mostly small scale projects at the ground level such as hand pumps, dug wells, sanitation, small roads and irrigation schemes such as bore holes and open wells etc. The current practice of identification of schemes and projects is done through a combination of needs based demand of the community and consultations with the relevant authority.

Future Policy Priorities: Provision of social welfare services to the female population of FATA. Provision of clean drinking water and sanitation facilities at household and community level.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
2. Agri, Livestock, Food, Irrigation, Forestry & Fishing	Number of animals treated in Hospitals and Dispensaries (animal husbandry)	717,959	712,000	1,085,000	1,100,000	1,120,000	1,130,000
	Artificial inseminations in Hospitals and Dispensaries (animal husbandry)	69,419	78,000	65,000	70,000	75,000	80,000
	Vaccination of animals in Hospitals and Dispensaries (animal husbandry)	285,000	685,000	290,000	300,000	310,000	315,000
	Vaccination of birds in Hospitals and Dispensaries (animal husbandry)	1,030,000	917,000	1,035,000	1,045,000	1,050,000	1,060,000
	Number of animals treated in Veterinary Charges Subordinate	227,000		232,000	240,000	245,000	250,000

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	Establishment.						
	Vaccination of animals in Veterinary Charges Subordinate Establishment.	22,500		26,000	27,000	28,000	29,000
	Vaccination of birds in Veterinary Charges Subordinate Establishment.	28,000		32,000	35,000	36,000	38,000
	Area (acres) of natural forest under supervision of conservator of forests	974,491	966,000	967,000	980,000	990,000	1,000,000
	Number of fish farms in FATA			4	4	4	4
	Training parted by director of fisheries to fish farmers (Numbers)		244	4	10	10	10
	Construction of new irrigation infrastructure (channels, dugwells, small dams, protection bands, water storage reservoir)	339	371	343	355	365	370
	Rehabilitation of existing facilities (channels)	120	90	120	125	130	135
	Land reclamation (Acres)	1,643	3,933	2,800	3,000	3,200	3,300
	Farm service centres (Nos)	5	1	5	5	5	5
	Orchard Development (Acres)	334	1846	2,300	2,500	2,600	2,700
	Off-season vegetable and new initiatives (Kanal)	1,188	2184	2,300	2,500	2,600	2,700
	Inland scholarships (Nos)	83	94	250	300	310	315
	Establishment of Nursery (Acre)	1.3	30	3	5	8	10
	Purchase of Silk Seed (Packets)	135	0	170	190	200	210
3. Mining & Manufacturing	Collection of mineral royalty in PKR	58,488,177	71,493,029	45,610,000	47,610,000	49,610,000	51,610,000
4. Construction & Transport	Feasibility study and detailed designing		1	113	113	115	120
	Construction of new roads	530	85.771	570	580	590	600
	Improvement and widening of roads	100	49.668	150	160	170	180
	Rehabilitation of roads (length)	9,000	89.420	9,010	9,020	9,030	9,040
	Construction of bridges	185		5	10	12	15
	Provision of office building facilities	14	14	14	10	10	10
	Provision of Residential buildings	3	0	3	5	8	10
5. Waste Water Management	Small nature DWSS, culverts, pavement of streets & drainage	1,200	1000	1,600	1,700	1,750	1,800
6. Hospital Services	Number indoor patients	760,000	54,558	850,000	900,000	950,000	1,000,000
	Number of outdoor patients	2,340,214	3,036,138	2,450,000	2,500,000	2,600,000	2,700,000
	Number of Active Case detection	85,000	50,000	97,000	100,000	105,000	110,000

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	(ACD) slides collection for malaria services						
	Number of Passive case detection (PCD) slides collection for malaria services	190,000	316,649	185,000	185,000	185,000	185,000
	Number of Hospitals	40	39	45	45	50	50
	Numbers of Basic Health Unit (BHU)s	185	174	190	200	200	200
	Number of dispensaries	435	466	450	30	40	50
	Number of TB clinics	33	36	40	30	40	50
	Number of Rural Health Clinic (RHC)s	8	11	15	20	20	20
	Number of Mean Corpuscular Hemoglobin (MCH)s	75	75	80	90	100	110
	Number of Composite Health Care (CHC)s	162	210	180	80	80	80
	Number of sub health centres	3	3	5	7	7	10
	Number of leprosy centres	3	3	4	5	5	5
	Establishment of Health Facilities	30	1	35	10	10	15
	Upgradation of Health Facilities	22	8	40	20	20	25
	Inland scholarships to FATA students	814	830	750	900	950	1,000
	Preventive health care	78,400		79,000	80,000	85,000	90,000
7. Pre. and primary education affairs & Services	Certificate level training to students in different trades in FATA (Numbers)	34	0	45	45	45	
	Number of primary inspections	378,178	191,747	395,000	400,000	400,000	410,000
	Secondary Education imparted (Number of Students)	70,132	70,500	80,000	85,000	90,000	95,000
	University/ college education imparted (Number of student)	138,046	139,000	145,000	145,000	146,000	147,000
	Education direction (Number of Students)	490,672	491,000	495,000	495,000	495,000	497,000
	Other special schools (Number of Students)	435	0	445	445	445	450
	Diploma and certificate level courses in different technology and trades (Number of certificates awarded)	700	750	770	775	775	780
	Courses in Government college of management sciences, FATA (Number of Courses taught)	2,450	2,500	2,570	10	10	12
	Establishment of Education Facilities (Number)	42	21	50	30	35	35
	Upgradation of Education Facilities (Number)	165	35	180	190	195	197
	Regularization of Education	120	29	140	100	110	115

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	Facilities (Number)						
	Inland scholarships to FATA students (Number)	35,410	44,701	40,000	42,000	43,000	43,000
	Mainstreaming of Deni Madaris through introduction of modern education (Number)	1	140	15	20	20	25

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	22	14	23	23	23	23
Grade 16-19	5,271	5,135	5,439	5,439	5,439	5,439
Grade 1-15	50,197	49,772	52,110	57,123	57,123	57,123
Total Regular Posts	55,490	54,921	57,572	62,585	62,585	62,585
Total Contractual Posts (including project posts)						
Grand Total	55,490	54,921	57,572	62,585	62,585	62,585
of which Female Employees						

Executive Authority

Minister for Textile Industry

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Secretary, Textile Industry Division	5,503,728	3,737,755	6,541,043	5,617,450	5,578,104	5,590,462
Total	5,503,728	3,737,755	6,541,043	5,617,450	5,578,104	5,590,462

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

Textile Industry Division

Principal Accounting Officer
Secretary, Textile Industry Division

Executive Authority
Minister for Textile Industry

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Administration / Management and coordination	165,272	185,872	175,359	187,998	193,775	200,962
2 Instrumental grading of cotton	115,589	116,735	149,909	159,682	164,700	169,500
3 To provide data bank and technical information to government as well as textile manufacturers.	135,092	68,850	57,775	44,770	61,929	62,000
4 Development of textile sector	5,087,775	3,366,298	6,158,000	5,225,000	5,157,700	5,158,000
Total	5,503,728	3,737,755	6,541,043	5,617,450	5,578,104	5,590,462

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2017-18	2017-18
1 Textile Industry Division	102	Textile Industry Division	399,950	399,950
2 Development Expenditure of Textile Industry Division	139	Textile Industry Division	217,500	217,500
3 Development Expenditure Outside Public Sector Development Programme	121	Finance Division	152,200,000	5,000,000
Total			152,817,450	5,617,450

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	206,262	227,357	260,919	263,152	287,202	296,003
A03 Operating Expenses	120,087	101,141	265,017	333,972	269,966	272,994
A04 Employees Retirement Benefits	3,479	3,272	3,103	5,601	5,769	5,915
A05 Grants, Subsidies & Write off Loans	5,088,175	3,395,156	6,003,101	5,004,001	5,004,121	5,004,225
A06 Transfers	2,015	1,853	1,970	2,220	2,287	2,344
A09 Physical Assets	64,854	2,227	2,382	3,252	3,350	3,434
A13 Repairs & Maintenance	18,856	6,749	4,551	5,252	5,410	5,546
Total	5,503,728	3,737,755	6,541,043	5,617,450	5,578,104	5,590,462

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 in exports, 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

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

Output(s)

Output 2 Instrumental grading of cotton

Office Responsible: Cotton wing

Future Policy Priorities: 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	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
2. Instrumental grading of cotton	Number of trainees in cotton selectors training	102	71	150	165	170	185
	Number of samples to be tested in Pakistan Cotton Standard Institute (PCSI) Lab.	15779	14952	27200	28700	29400	30100
	Preparation of Standard Boxes	1200	1140	1200	1230	1230	1260
	On Farm/Factory Demonstration on proper picking Procedures	42	51	50	84	98	10
	Training of Females Master pickers on Proper Cotton Picking/Handlin Procedures	-	60	60	85	95	105
3. To provide data bank and technical information to government as well as textile manufacturers.	Amount of Textile Cess to be collected	11493536	11235073	11000000	11000000	11000000	11000000
	Textile cities under development	1	1	1	-	-	-
	Garment cities under development	3	3	3	-	-	-
	Number of students in National Textile University	1933	2023	2347	3039	3257	3430
	Students to trained in Pak Korea Garment Technology Training	109	808	1000	-	-	-

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	Institute Courses to be offered in Pak Korea Garment Technology Training Institute	12	10	20	-	-	-
4. Development of textile sector	Increase in value of textile US Dollar in Million	(-)250	-998	2500	3500	5000	5000
	Percentage increase in value addition		-5.81%	1.3%	1.57%	2%	2%
	Percentage increase in Exports (YOY)		-7.42%	17.24%	20.59%	26.83%	26.83%
	Percentage increase Fibre Mixes in favour of non-cotton		5%	19%	24%	30%	30%
	Percentage increase in product mix especially in the Garment Sector		36.3%	36%	40%	45%	45%

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	5	5	6	5	6	6
Grade 16-19	41	41	178	68	74	74
Grade 1-15	125	125	200	144	157	157
Total Regular Posts	171	171	384	217	237	237
Total Contractual Posts (including project posts)	6	7	6	3	6	6
Grand Total	177	178	390	220	243	243
of which Female Employees	7	8	12	14	2	2

Executive Authority

Minister for Water and Power

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Secretary, Water and Power Division	315,998,376	316,383,791	280,173,487	216,103,709	218,902,523	224,577,774
Total	315,998,376	316,383,791	280,173,487	216,103,709	218,902,523	224,577,774

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

Water and Power Division

Principal Accounting Officer

Secretary, Water and Power Division

Executive Authority

Minister for Water and Power

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	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Admin support / Policy development and approval / technical support	435,605	1,074,007	214,246	214,913	220,004	225,256
2 Water infrastructure development	37,350,658	40,078,480	36,415,370	31,522,000	34,366,213	39,148,000
3 Water resource management, monitoring & flood mitigation services	26,215,831	17,144,869	13,708,950	23,980,728	21,478,409	18,903,329
4 Reduction of electricity prices through provision of subsidies	221,000,000	171,205,000	118,000,000	118,000,000	118,000,000	118,000,000
5 Enhancement of electricity generation, transmission and distribution services	30,317,252	86,422,219	111,219,000	41,926,361	44,215,000	47,565,000
6 Alternative Energy development support services	93,682	98,536	105,230	97,099	99,399	101,772
7 Research & development / capacity building	585,348	360,680	510,691	362,608	523,498	634,417
Total	315,998,376	316,383,791	280,173,487	216,103,709	218,902,523	224,577,774

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2017-18	2017-18
1 Development Loans and Advances by the Federal Government	143	Finance Division	264,273,608	7,261,968
2 Subsidies and Miscellaneous Expenditure	036	Finance Division	457,240,000	118,000,000
3 Development Expenditure of Water and Power Division	140	Water and Power Division	34,650,000	34,650,000
4 Water and Power Division	103	Water and Power Division	444,348	444,348
5 External Development Loans and Advances by the Federal Government	144	Communications Division	330,938,692	55,747,393
Total			1,087,546,648	216,103,709

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	342,057	359,802	368,065	367,866	376,580	385,570
A02 Project Pre-Investment Analysis	0	0	1	1	1	1
A03 Operating Expenses	299,999	974,231	74,373	66,819	68,401	70,035
A04 Employees Retirement Benefits	3,551	8,040	4,051	3,402	3,482	3,566
A05 Grants, Subsidies & Write off Loans	262,839,732	199,673,581	146,918,371	152,651,002	152,133,675	151,248,092
A06 Transfers	1,839	1,919	2,712	1,943	1,989	2,036
A08 Loans and Advances	52,506,800	115,361,626	132,800,000	63,009,361	66,315,000	72,865,000
A09 Physical Assets	525	1,183	2,476	1,217	1,245	1,275
A13 Repairs & Maintenance	3,873	3,410	3,438	2,098	2,150	2,199
Total	315,998,376	316,383,791	280,173,487	216,103,709	218,902,523	224,577,774

Organisational Structure

Attached Departments:

- 2 National Energy Conservative Center
- 3 Chief EngineerAdvisor, 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 Desppatch 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

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

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: M/o Water and Power

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 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 utilized 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.

Output 3 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: Priorities include installing a robust telemetry network at all the nodal points where the surface water supplies are delivered to stake holders so that real time flow information can be gathered with precision and accuracy. Telemetry system would be installed in 23 sites in the Indus Basin. Similarly, Flood Early Warning System would be improved for the Indus and its major tributaries, the Jhelum, the Chenab, the Ravi and the Satluj below rim station and it would be developed for new area which are not covered under the currently Early Warning System. The new areas include Indus catchment above Tarbela and Kabul Basin below Warsik including the Swat Basin.

Output 6 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, and support development of alternative energy systems

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

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Admin support /	Reduction in average cost of	10 Rs/Unit	10.53 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	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Policy development and approval / technical support	generation (Rs/unit)						
	Hydel power generation of the total generation mix (%)	35%	35%	38%	38%	38%	38%
	Reduction in circular debt (Rs million)	313	321	300	300	300	300
	Increase in recovery %	6 %	94.6 %	93.4 %	94 %	94 %	94 %
	Number of consecutive months of publication of NTDC operational information, including merit order	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
	Number of consecutive years that NEPRA publishes the performance standard results and evaluations of licenses	Yes	-	Yes	Yes	Yes	Yes
	Collection of Government bill arrears (% of outstanding arrears)	85%	94.6%	93.4%	94	94	94
2. Water infrastructure development	Total water storage capacity(MAF)	14.06 MAF	14.06 MAF	14.06 MAF	14.06 MAF	14.36 MAF	14.36 MAF
	Increase in water storage capacity(MAF)	0.12 MAF (Darwat Dam)	0.012	0.12		0.3 MAF (Nai Gaj Dam)	
	Number of small dams started	12	17	10	10	10	10
	Number of medium dams started	0		1	2 (Naulong, Kurram Tani stage II)		
	Number of large dams completed	0		0	1 (Start of Diamer Basha Dam project)		
	Number of medium dams to be completed	1 (Darwat Dam) 1 (Palai Dam)		1 (Shadi Kaur Dam)		1 (Nai Gaj Dam)	
	Number of small dams to be completed	6	10	10	10	10	10
3. Water resource management, monitoring & flood mitigation services	Flood control (initiatives as per the National Flood Mitigation Plan 4) Reservoirs	100%	Continuous Activity. With regard to flood management, the last country wide 10-year flood protection plan was concluded in year 2008 after which a	Continuous Activity	Continuous Activity	Continuous Activity	Continuous Activity

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
			new 10-year plan was to be formulated to undertake the investment in flood sector.				
5. Enhancement of electricity generation, transmission and distribution services	Planned Capacity addition (MW) - Solar	-	100	400	430	-	1030
	Planned Capacity addition (MW) - Bagasse	82.7	145.1	160.1	346.1	846.1	962.6
	Addition of LNG based power generation (MW)-PPIB			1498	2136		
	Addition of Coal based power generation (MW)-PPIB			660	2099	1483	2640
	Addition of Hydro based power generation (MW)-PPIB			147	-	-	102
	Conversion of power generation from expensive fuel to LNG	6 Plants	800	525			
	Reduction in % distribution losses	1.6%	17.6	18.5			
Planned Capacity addition (MW) (including hydropower)	425	1194	1020				
6. Alternative Energy development support services	Addition of cumulative Wind Power Generation to the National Grid System (MW)	149.5	250	150	247.1	296.1	600
	Addition of cumulative Wind Power Generation to the National Grid System (MW)	255.4	308.2	689.5	937.4	1233.5	2383.5
7. Research & development / capacity building	Number of research studies completed	1	3	4	3	3	3
	Number of new research studies started			2 (25%)	2 (25%)	2 (25%)	2 (25%)
	Number of seminars / symposium held	2	7	5			

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	20	15	28	28	28	28
Grade 16-19	139	131	178	178	178	178
Grade 1-15	336	329	363	363	363	363
Total Regular Posts	495	475	569	569	569	569
Total Contractual Posts (including project posts)	8	4	8	8	8	8
Grand Total	503	479	577	577	577	577

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
of which Female Employees	14	16	14	14	14	14

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2016	Budget		Forecast	
				2016-17	2017-18	2018-19	2019-20
Output 2: Water infrastructure development							
1	Neelum Jehlum Hydro Power Project (969 MW)	404,321,100	Aug 2017	79,759,000	19,573,000	24,865,000	50,000
	Key Milestone 2017-18:	1. Tunneling will be completed. 2. Civil work of power house and unit 01 will be substantially completed. 3. First unit will start generation in February 2018.					
		Note: Neelum Jhelum Hydro Power Project's Foreign assistance financed through PSDP budget and remaining portion to be self-financed by WAPDA.					
2	Raising of Mangla Dam Project	96,853,000	Dec 2018	1,000,000	500,000	1,000,000	500,000
	Key Milestone 2017-18:	1. Main Dam completed 2. Re-settlement work in progress					
3	Construction of Diamer Basha Dam Project (4500 MW) (Land Acquisition)	101,373,000	Jun 2021	14,000,000	4,000,000	10,000,000	6,000,000
	Key Milestone 2017-18:	Construction of 1 out of 3 composite model villages to be completed by the end of 2017.					
		Note: Diamer Basha Dam project's major portion to be self-finance by WAPDA					
Output 3: Water resource management, monitoring & flood mitigation services							
1	Kachhi Canal project (phase-I) (Dera bugti, Nasirabad)	102,078,000	Jun 2019	55,382,563	5,000,000	10,000,000	5,000,000
	Key Milestone 2017-18:	1. Out of 102,000 acres land to be irrigated of Dera Bugti area. 2. 72,000 acres land will be irrigated by end 2017. 3. The cropping intensity will be increased of present rain-fed area from 4.56% to 92.50% due to provision of perennial canal water.					

Executive Authority

Wafaqi Mohtasib

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Secretary, Wafaqi Mohtasib	482,254	559,306	586,672	670,127	692,173	715,150
Total	482,254	559,306	586,672	670,127	692,173	715,150

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

Wafaqi Mohtasib Secretariat

Principal Accounting Officer

Secretary, Wafaqi Mohtasib

Executive Authority

Wafaqi Mohtasib

Goal

To promote standards of governance, accountability and efficiency through administrative justice.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Diagnosis, investigation, redressal and rectification of injustice done to a citizen through mal-administration	482,254	559,306	586,672	670,127	692,173	715,150
Total	482,254	559,306	586,672	670,127	692,173	715,150

Budget by Demands

Demand for Grants	Demand No	Total
		2017-18
1 Wafaqi Mohtasib	Charged	670,127
Total		670,127

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	299,298	310,183	356,168	368,272	380,388	393,017
A03 Operating Expenses	165,691	207,829	202,672	244,151	252,184	260,557
A04 Employees Retirement Benefits	3,585	10,405	6,206	18,351	18,955	19,584
A05 Grants, Subsidies & Write off Loans	600	448	3,720	19,941	20,597	21,281
A06 Transfers	504	694	847	896	925	956
A08 Loans and Advances		-592		0	0	0
A09 Physical Assets	4,993	22,566	11,716	13,494	13,938	14,397
A13 Repairs & Maintenance	7,583	7,773	5,343	5,022	5,186	5,358
Total	482,254	559,306	586,672	670,127	692,173	715,150

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

Brief Rationale: To redress and rectify the complaints lodged by the general public against Federal Government functionaries with the mandatory period of 60 days and clear the back log of all pending complaints instituted beyond 60 days.

To provide the redressal to a common man against the Government functionaries within shortest possible time without any expenses

Future Policy Priorities: To enhance the outreach of Federal Ombudsman up to the grass root level through free and speedy complaint redressal mechanism by using the latest technological solutions like internet and video conferencing etc.

Provision of Complaint Management Information System (CMIS) linkage to agencies for speedy redressal and paperless communication between Ombudsman and agencies.

Provide the updated status of complaint to complainant using SMS.

To Enhance the existing system with new Servers (Hardware) Addition.

Technology change process which was earlier done in 2009.

Capacity building due to the increased awareness of the functions of the Ombudsman in the public.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Diagnosis, investigation, redressal and rectification of injustice done to a citizen through mal-administration	Disposal of complaints per investigation officer per month	60	89	60	90	90	90
	Percentage of cases disposed off in time (60 days)	80%	99	90%	100%	100%	100%
	Percentage of decided cases implemented	94%	90	90%	90%	95%	100%
	Number of research / analysis / study reports.	5	13	5	5	5	5

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	17	26	26	27	27	27
Grade 16-19	110	120	176	189	189	189
Grade 1-15	384	397	459	463	463	463
Total Regular Posts	511	543	661	679	679	679
Total Contractual Posts (including project posts)	60	60	100	100	100	100
Grand Total	571	603	761	779	779	779
of which Female Employees	33	36	36	36	36	36

Executive Authority

Tax Ombudsman

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Federal Tax Ombudsman	159,219	176,899	177,729	224,500	230,808	237,355
Total	159,219	176,899	177,729	224,500	230,808	237,355

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

Federal Tax Ombudsman Secretariat

Principal Accounting Officer

Federal Tax Ombudsman

Executive Authority

Tax Ombudsman

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Institutional capacity building	8,284	11,153	0	0	0	0
2 Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through mal-administration by functionaries administrating tax laws	150,935	165,746	177,729	224,500	230,808	237,355
Total	159,219	176,899	177,729	224,500	230,808	237,355

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2017-18	2017-18
1 Federal Tax Ombudsman	Charged	Federal Tax Ombudsman	224,500	224,500
2 Development Expenditure of Finance Division	119	Finance Division	171,875,259	0
Total			172,099,759	224,500

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
A01 Employee Related Expenses	93,548	124,355	123,499	155,643	160,186	165,003
A03 Operating Expenses	48,268	50,399	49,578	62,462	64,046	65,595
A04 Employees Retirement Benefits	3,128	0	726	1,490	1,533	1,575
A05 Grants, Subsidies & Write off Loans	10,400	0	5	9	9	9
A06 Transfers	284	164	716	416	428	438
A09 Physical Assets	2,391	414	933	1,850	1,900	1,953
A13 Repairs & Maintenance	1,200	1,567	2,272	2,630	2,706	2,782
Total	159,219	176,899	177,729	224,500	230,808	237,355

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 2 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	
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
2. Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through mal-administration by functionaries administrating tax laws	Percentage of cases disposed off	78%	83%	93%	94%	94%	95%
	Percentage of decided cases implemented	67%	83%	87%	88%	89%	90%
	Number of geographical locations where service will be provided	62%	9	13	11	13	13
	Number of major studies regarding public grievances pertaining to taxation	2	2	2	1	2	2
	Average days taken to dispose a case	64	63	52	50	48	48

Personnel Plan

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 20 and above	1	3	4	4	4	4
Grade 16-19	21	33	82	70	90	105
Grade 1-15	108	143	200	170	177	177
Total Regular Posts	130	179	286	244	271	286
Total Contractual Posts (including project posts)	30	31	65	59	49	34
Grand Total	160	210	351	303	320	320
of which Female Employees	7	11	9	11	12	13

SUMMARY BY DEMANDS AND PRINCIPAL ACCOUNTING OFFICERS

Rs. '000

Demand No	Demand Name	Principal Accounting Officer	Amount 2017-18
001	Cabinet	Secretary, Cabinet Division	198,318
002	Cabinet Division	Secretary, Cabinet Division	5,924,727
003	Emergency Relief and Repatriation	Secretary, Cabinet Division	257,812
004	Other Expenditure of Cabinet Division	Chairman, Earthquake Reconstruction and Rehabilitation Authority	302,112
		Managing Director, Pakistan Bait-ul-Mal	6,000,000
		Secretary, Cabinet Division	817,927
005	Aviation Division	Secretary, Aviation Division	89,673
006	Airports Security Force	Secretary, Aviation Division	5,984,061
007	Meteorology	Secretary, Aviation Division	1,079,287
008	Capital Administration & Development Division	Secretary, Capital Administration and Development Division	19,583,712
009	Establishment Division	Secretary, Establishment Division	1,143,064
		Rector, National School of Public Policy	1,134,921
010	Federal Public Service Commission	Secretary, Federal Public Service Commission	575,024
011	Other Expenditure of Establishment Division	Secretary, Establishment Division	1,993,045
012	National Security Division	Secretary National Security Division	47,010
013	Prime Minister's Office	Military Secretary to the Prime Minister's Office (Internal)	431,401
		Secretary to the Prime Minister	485,321
014	Board of Investment	Secretary, Board of Investment	249,568
015	Prime Minister's Inspection Commission	Chairman, Prime Minister's Inspection Commission	67,476
016	Atomic Energy	Chairman, Pakistan Atomic Energy Commission	7,914,906
		Chairman, Pakistan Nuclear Regulatory Authority	669,160
017	Stationery and Printing	Secretary, Cabinet Division	93,612
018	Climate change Division	Chairman, National Disaster Management Authority	261,461
		Secretary, Climate Change Division	307,285
019	Commerce Division	Secretary, Commerce Division	4,912,353
020	Communications Division	Secretary, Communications Division	5,449,506
021	Other Expenditure of Communications Division	Secretary, Communications Division	2,709,269
022	Pakistan Post Office Department	Secretary, Communications Division	17,552,890
023	Defence Division	Secretary, Defence Division	1,565,129
024	Survey of Pakistan	Secretary, Defence Division	1,206,518
025	Federal Government Educational Institutions in Cantonments and Garrisons	Secretary, Defence Division	5,273,485

Demand No	Demand Name	Principal Accounting Officer	Amount 2017-18
026	Defence Services	Secretary, Defence Division	920,000,000
027	Defence Production Division	Secretary, Defence Production Division	651,437
028	Federal Education and Professional Training Division	Secretary, Federal Education and Professional Training Division	915,313
		Executive Director, National Vocational and Technical Training Commission	348,123
029	Finance Division	Secretary, Finance Division	1,610,708
030	Controller General of Accounts	Controller General of Accounts	5,442,111
031	Pakistan Mint	Secretary, Finance Division	557,861
032	National Savings	Secretary, Finance Division	2,823,710
033	Other Expenditure of Finance Division	Secretary, Finance Division	14,851,835
034	Superannuation Allowances and Pensions	Secretary, Finance Division	248,000,000
035	Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	Secretary, Finance Division	26,000,000
		Secretary, Kashmir Affairs and Gilgit-Baltistan Division	67,500,000
036	Subsidies and Miscellaneous Expenditure	Secretary, Commerce Division	1,500,000
		Secretary, National Food Security and Research Division	15,045,000
		Secretary, Petroleum and Natural Resources Division	
		Secretary, Kashmir Affairs and Gilgit-Baltistan Division	6,045,000
		Secretary, Industries and Production Division	4,000,000
		Secretary, Finance Division	312,650,000
		Secretary, Water and Power Division	118,000,000
037	Higher Education Commission	Executive Director, Higher Education Commission	62,183,456
038	Economic Affairs Division	Secretary, Economic Affairs Division	5,072,218
039	Privatisation Division	Secretary, Privatisation Division	153,819
040	Revenue Division	Chairman, Federal Board of Revenue	349,321
041	Federal Board of Revenue	Chairman, Federal Board of Revenue	4,102,169
042	Customs	Chairman, Federal Board of Revenue	7,437,427
043	Inland Revenue	Chairman, Federal Board of Revenue	12,242,430
044	Statistics Division	Secretary, Statistics Division	2,290,930
045	Foreign Affairs Division	Secretary, Foreign Affairs Division	1,404,956
046	Foreign Affairs	Secretary, Foreign Affairs Division	12,764,246
047	Other Expenditure of Foreign Affairs Division	Secretary, Foreign Affairs Division	2,386,241
048	Housing and Works Division	Secretary, Housing and Works Division	147,686
049	Civil Works	Secretary, Housing and Works Division	3,555,884
050	Estate Offices	Secretary, Housing and Works Division	143,355

Demand No	Demand Name	Principal Accounting Officer	Amount 2017-18
051	Federal Lodges	Secretary, Housing and Works Division	92,019
052	Human Rights Division	Secretary, Human Rights Division	320,095
053	Industries and Production Division	Secretary, Industries and Production Division	306,787
054	Department of Investment Promotion and Supplies	Secretary, Industries and Production Division	15,230
055	Other Expenditure of Industries and Production Division	Secretary, Industries and Production Division	810,126
056	Information and Broadcasting Division	Secretary, Information and Broadcasting Division	640,860
057	Directorate of Publications, Newsreels and Documentaries	Secretary, Information and Broadcasting Division	288,395
058	Press Information Department	Secretary, Information and Broadcasting Division	619,343
059	Information Services Abroad	Secretary, Information and Broadcasting Division	806,631
060	Other Expenditure of Information and Broadcasting Division	Secretary, Information and Broadcasting Division	5,649,741
061	National History and Literary Heritage Division	Secretary, National History and Literary Heritage Division	1,008,963
062	Information Technology and Telecommunications Division	Secretary, Information Technology and Telecommunication Division	3,701,412
063	Inter-Provincial Coordination Division	Secretary, Inter Provincial Coordination Division	1,785,197
064	Interior Division	Secretary, Interior Division	739,491
065	Islamabad	Secretary, Interior Division	7,625,722
066	Passport Organisation	Secretary, Interior Division	2,123,477
067	Civil Armed Forces	Secretary, Interior Division	44,980,478
068	Frontier Constabulary	Secretary, Interior Division	8,226,573
069	Pakistan Coast Guards	Secretary, Interior Division	1,817,636
070	Pakistan Rangers	Secretary, Interior Division	19,701,599
071	Other Expenditure of Interior Division	Secretary, Interior Division	3,487,503
072	Narcotics Control Division	Secretary, Narcotics Control Division	2,476,456
073	Kashmir Affairs and Gilgit Baltistan Division	Secretary, Kashmir Affairs and Gilgit-Baltistan Division	346,282
074	Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	Secretary, Kashmir Affairs and Gilgit-Baltistan Division	28,872
075	Gilgit Baltistan	Secretary, Kashmir Affairs and Gilgit-Baltistan Division	238,871
076	Law and Justice Division	Secretary, Law and Justice Division	513,794
077	Other Expenditure of Law and Justice Division	Registrar, Federal Shariat Court	422,696
		Secretary, Law and Justice Division	3,257,808
		Federal Ombudsman, for protection against harassment of women at workplace	37,436
078	Council of Islamic Ideology	Chairman, Council of Islamic Ideology	103,567

Demand No	Demand Name	Principal Accounting Officer	Amount 2017-18
079	District Judiciary, Islamabad Capital Territory	Registrar, Islamabad High Court	357,851
080	National Accountability Bureau	Chairman, National Accountability Bureau	2,438,547
081	National Assembly	Secretary, National Assembly	3,820,442
082	The Senate	Secretary, The Senate	2,358,714
083	National Food Security and Research Division	Secretary, National Food Security and Research Division	3,865,830
084	National Health Services, Regulations and Coordination Division	Secretary, National Health Services, Regulations and Coordination Division	1,850,762
085	Overseas Pakistanis and Human Resource Development Division	Secretary, Overseas Pakistanis and Human Resource Development Division	1,243,683
086	Parliamentary Affairs Division	Secretary, Parliamentary Affairs Division	365,484
087	Petroleum and Natural Resources Division	Secretary, Petroleum and Natural Resources Division	361,367
088	Geological Survey	Secretary, Petroleum and Natural Resources Division	461,018
089	Other Expenditure of Petroleum and Natural Resources Division	Secretary, Petroleum and Natural Resources Division	90,716
090	Planning, Development and Reform Division	Secretary, Planning, Development and Reforms Division	1,038,997
091	Ports and Shipping Division	Secretary, Ports and Shipping Division	724,617
092	Pakistan Railways	Secretary, Railways Division	90,000,000
093	Religious Affairs and Inter-Faith Harmony Division	Secretary, Religious Affairs and Inter-Faith Harmony Division	455,598
094	Other Expenditure of Religious Affairs and Inter-Faith Harmony Division	Secretary, Religious Affairs and Inter-Faith Harmony Division	581,342
095	Science and Technology Division	Secretary, Science and Technology Division	468,408
096	Other Expenditure of Science and Technology Division	Secretary, Science and Technology Division	5,925,741
097	States and Frontier Regions Division	Secretary, States and Frontier Regions Division	110,877
098	Frontier Regions	Secretary, States and Frontier Regions Division	9,108,131
099	Federally Administered Tribal Areas	Additional Chief Secretary, FATA Secretariat	21,859,284
100	Maintenance Allowances to Ex-Rulers	Secretary, States and Frontier Regions Division	2,651
101	Afghan Refugees	Secretary, States and Frontier Regions Division	507,546
102	Textile Industry Division	Secretary, Textile Industry Division	399,950
103	Water and Power Division	Secretary, Water and Power Division	444,348
104	Federal Miscellaneous Investments	Secretary, Finance Division	19,948,686
105	Other Loans and Advances by the Federal Government	Secretary, Kashmir Affairs and Gilgit-Baltistan Division Secretary, Finance Division	13,713,833 14,610,340
106	Development Expenditure of Cabinet Division	Secretary, Cabinet Division Chairman, Earthquake Reconstruction and Rehabilitation Authority	30,159,775 7,500,000

Demand No	Demand Name	Principal Accounting Officer	Amount 2017-18
107	Development Expenditure of Aviation Division	Secretary, Aviation Division	4,348,768
108	Development Expenditure of Capital Administration and Development Division	Secretary, Capital Administration and Development Division	5,188,442
109	Development Expenditure of Establishment Division	Rector, National School of Public Policy	49,354
110	Development Expenditure of National Security Division	Secretary National Security Division	100,000
111	Development Expenditure of SUPARCO	Chairman, Pakistan Space and Upper Atmosphere Research Commission	3,500,000
112	Development Expenditure of Climate Change Division	Secretary, Climate Change Division	815,000
113	Development Expenditure of Commerce Division	Secretary, Commerce Division	1,200,000
114	Development Expenditure of Communications Division	Secretary, Communications Division	13,660,398
115	Development Expenditure of Defence Division	Secretary, Defence Division	500,000
116	Development Expenditure of Federal Government Educational Institution in Cantonment and Garrisons	Secretary, Defence Division	35,000
117	Development Expenditure of Defence Production Division	Secretary, Defence Production Division	4,468,000
118	Development expenditure of Federal Education and Professional Training Division	Secretary, Federal Education and Professional Training Division	2,961,926
119	Development Expenditure of Finance Division	Executive Director, Higher Education Commission Secretary, Finance Division Federal Tax Ombudsman	35,662,801 136,212,458
120	Other Development Expenditure	Secretary, Finance Division	17,723,852
121	Development Expenditure Outside Public Sector Development Programme	Secretary, Commerce Division Secretary, Textile Industry Division Secretary, Finance Division Secretary, National Food Security and Research Division Secretary, Benazir Income Support Programme	10,000,000 5,000,000 14,200,000 2,000,000 121,000,000
122	Development Expenditure of Economics Affairs Division	Secretary, Economic Affairs Division	51,060
123	Development Expenditure of Revenue Division	Chairman, Federal Board of Revenue	790,100
124	Development Expenditure of Statistics Division	Secretary, Statistics Division	200,000
125	Development Expenditure of the Human Rights Division	Secretary, Human Rights Division	306,000
126	Development Expenditure of Information and Broadcasting Division	Secretary, Information and Broadcasting Division	214,953
127	Development Expenditures of National history and Literary Heritage Division	Secretary, National History and Literary Heritage Division	272,703

Demand No	Demand Name	Principal Accounting Officer	Amount 2017-18
128	Development Expenditure of Information Technology and Telecommunication Division	Secretary, Information Technology and Telecommunication Division	1,538,000
129	Development Expenditure of Inter Provincial Coordination Division	Secretary, Inter Provincial Coordination Division	3,044,157
130	Development Expenditure of Interior Division	Secretary, Interior Division	15,621,938
131	Development Expenditure of Narcotics Control Division	Secretary, Narcotics Control Division	220,000
132	Development Expenditure of Kashmir Affairs and Gigit Baltistan Division	Secretary, Kashmir Affairs and Gilgit-Baltistan Division	18,300,000
133	Development Expenditure of Law and Justice Division	Secretary, Law and Justice Division	1,200,000
134	Development Expenditure of National Food Security and Research Division	Secretary, National Food Security and Research Division	1,614,266
135	Development Expenditure of National Health Services, Regulations and Coordination Division	Secretary, National Health Services, Regulations and Coordination Division	54,401,460
136	Development Expenditure of Planning, Development and Reform Division	Secretary, Planning, Development and Reforms Division	86,798,541
137	Development Expenditure of Science and Technology Division	Secretary, Science and Technology Division	2,427,947
138	Development Expenditure of Federally Administered Tribal Areas	Additional Chief Secretary, FATA Secretariat	26,900,000
139	Development Expenditure of Textile Industry Division	Secretary, Textile Industry Division	217,500
140	Development Expenditure of Water and Power Division	Secretary, Water and Power Division	34,650,000
141	Capital Outlay on Development of Atomic Energy	Chairman, Pakistan Atomic Energy Commission Chairman, Pakistan Nuclear Regulatory Authority	15,085,000 321,530
142	Capital Outlay on Federal Investments	Secretary, Information and Broadcasting Division	329,835
143	Development Loans and Advances by the Federal Government	Secretary, Water and Power Division Secretary, Communications Division Secretary, Kashmir Affairs and Gilgit-Baltistan Division Secretary, Information and Broadcasting Division	7,261,968 233,570,337 23,174,303 267,000
144	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	86,150,000 2,170,000 55,747,393 186,871,299
145	Capital Outlay on Works of Foreign Affairs Division	Secretary, Foreign Affairs Division	200,000

Rs. '000

Demand No	Demand Name	Principal Accounting Officer	Amount 2017-18
146	Capital Outlay on Civil Works	Secretary, Housing and Works Division	10,386,257
		Secretary, Religious Affairs and Inter-Faith Harmony Division	
		Secretary, Interior Division	45,000
		Rector, National School of Public Policy	220,807
		Secretary, Establishment Division	
147	Capital Outlay on Industrial Development	Secretary, Industries and Production Division	2,737,270
148	Capital Outlay on Petroleum and Natural Resources	Secretary, Petroleum and Natural Resources Division	554,291
149	Capital Outlay on Ports and Shipping Division	Secretary, Ports and Shipping Division	12,775,670
150	Capital Outlay on Pakistan Railways	Secretary, Railways Division	42,900,000
Charged	Foreign Loans Repayment	Secretary, Economic Affairs Division	286,611,512
Charged	Repayment of Short Term Foreign Credits	Secretary, Economic Affairs Division	39,773,500
Charged	Federal Tax Ombudsman	Federal Tax Ombudsman	224,500
Charged	Audit	Additional Auditor General	4,193,651
Charged	Election	Secretary, Election Commission of Pakistan	2,348,286
Charged	Servicing of Foreign Debt	Secretary, Economic Affairs Division	132,015,820
Charged	Repayment of Domestic Debt	Secretary, Finance Division	13,163,216,083
Charged	Staff Household and Allowances of the President	Secretary to the President (President's Secretariat - Public)	408,306
		Military Secretary to the President (President's Secretariat - Personal)	551,387
Charged	Servicing of Domestic Debt	Secretary, Finance Division	1,231,000,000
Charged	Supreme Court	Registrar, Supreme Court of Pakistan	1,817,018
Charged	Wafaqi Mohtasib	Secretary, Wafaqi Mohtasib	670,127
Charged	Islamabad High Court	Registrar, Islamabad High Court	486,601
Total			18,472,882,242

SUMMARY OF THE MEDIUM TERM BUDGET BY OBJECT CLASSIFICATION

Rs. '000

	Actual Expenditure		Budget		Forecasts		
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	
	A01	Employee Related Expenses	517,575,329	545,093,657	563,698,482	574,014,112	608,444,513
A02	Project Pre-Investment Analysis	120,138	110,156	817,359	2,735,358	2,500,672	2,823,530
A03	Operating Expenses	506,103,043	528,754,509	712,250,139	750,035,677	787,472,123	852,281,946
A04	Employees Retirement Benefits	228,950,772	278,194,275	271,041,141	283,505,988	311,090,347	327,089,193
A05	Grants, Subsidies & Write off Loans	856,167,895	820,180,778	778,926,504	811,167,628	765,899,945	787,249,138
A06	Transfers	14,011,851	15,617,761	7,536,738	10,486,331	10,597,922	10,755,574
A07	Interest Payment	1,299,975,231	1,292,329,596	1,360,877,216	1,363,865,822	1,378,769,596	1,414,885,834
A08	Loans and Advances	263,535,113	357,066,290	441,460,270	623,992,123	388,480,190	465,979,559
A09	Physical Assets	173,762,563	222,958,497	229,470,383	269,167,339	285,507,962	310,672,227
A10	Principal Repayments	9,233,849,606	9,717,383,946	8,974,031,192	13,490,376,096	14,245,419,740	14,970,699,510
A11	Investments	33,445,423	24,208,777	69,975,038	76,175,981	69,171,767	74,196,295
A12	Civil Works	84,290,116	112,665,182	145,765,617	200,120,724	185,922,237	206,396,066
A13	Repairs & Maintenance	11,030,017	12,971,396	13,538,173	17,239,063	18,176,735	19,325,347
Grand Total		13,222,817,097	13,927,534,821	13,569,388,252	18,472,882,242	19,057,453,748	20,089,943,445