



Federal
Medium Term
Budget Estimates
for Service Delivery
2018-19 to 2020-21

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 2018-19 estimates, which are to be appropriated by Parliament, and two additional or “outer” years estimates (in this case 2019-20 and 2020-21) 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.

ARIF AHMED KHAN

Secretary to the Government of Pakistan

Finance Division

Islamabad, the 27th April, 2018

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	25
National School of Public Policy	31
National Security Division	34
Prime Minister's Office (Public)	37
Prime Minister's Office (Internal)	39
Board of Investment	41
Prime Minister's Inspection Commission	44
Pakistan Atomic Energy Commission	46
Pakistan Nuclear Regulatory Authority	50
President's Secretariat - Personal	54
President's Secretariat - Public	56
Pakistan Space and Upper Atmosphere Research Commission	58
Civil Services Academy	61
Federal Tax Ombudsman Secretariat	63
Ministry of Climate Change	66
Climate Change Division	67
National Disaster Management Authority	71
Ministry of Commerce and Textile	73
Commerce Division	74
Textile Division	78
Ministry of Communications	82
Ministry of Defence	89
Ministry of Defence Production	95
Ministry of Energy	99
Power Division	100
Petroleum Division	103
Ministry of Federal Education and Professional Training	108
Federal Education and Professional Training Division	109
Higher Education Commission	114
National Vocational and Technical Training Commission	121

Ministry of Finance, Revenue, and Economic Affairs	124
Finance Division	125
Benazir Income Support Programme	133
Controller General of Accounts	136
Economic Affairs Division	140
Federal Board of Revenue	144
Auditor General of Pakistan	154
Ministry of Foreign Affairs	157
Ministry of Housing and Works	161
Ministry of Human Rights	165
Ministry of Industries and Production	175
Ministry of Information, Broadcasting and National Heritage	183
Information and Broadcasting Division	184
National History and Literary Heritage Division	190
Ministry of Information Technology and Telecommunication	196
Ministry of Inter-Provincial Coordination	205
Ministry of Interior	210
Ministry of Kashmir Affairs and Gilgit-Baltistan	220
Ministry of Law and Justice	225
Law and Justice Division	226
Federal Shariat Court	231
Federal Ombudsman Secretariat for protection against harassment of women at workplace	233
Islamabad High Court	235
Supreme Court of Pakistan	238
National Accountability Bureau	240
Election Commission of Pakistan	242
Council of Islamic Ideology	245
Ministry of Maritime Affairs	247
Ministry of Narcotics Control	252
Ministry of National Food Security and Research	256
Ministry of National Health Services, Regulations and Coordination	263
Ministry of Overseas Pakistanis and Human Resource Development	270
Ministry of Parliamentary Affairs	274
Ministry of Privatization	277
Ministry of Planning, Development and Reforms	280
Ministry of Postal Services	285
Ministry of Railways	289
Ministry of Religious Affairs and Inter-Faith Harmony	296
Ministry of Science and Technology	301
Ministry of Statistics	309
Ministry of State and Frontier Regions	314
States and Frontier Regions Division	315
FATA Secretariat	318
Ministry of Water and Power	324
Ministry of Water Resources	331

National Assembly and The Senate	337
National Assembly	338
The Senate	341
Wafaqi Mohtasib Secretariat	343
SUMMARY	346

Composition of this document

This document presents medium-term (2018-19 to 2020-21) 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 2014-15, and 2015-16). 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 2018-19 is to be appropriated by the Parliament while the budget estimates for outer-years (2018-19 and 2020-21) 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 2018-19 and 2020-21 budget ceilings were issued to all the Federal Ministries by the Finance Division in March 2018.

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 2017 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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Cabinet Secretariat	137,666,472	135,620,567	122,475,506	126,227,850	104,730,000	110,033,000
Secretary, Cabinet Division	23,767,766	42,521,867	37,452,171	13,995,438	19,031,000	20,056,000
Managing Director, Pakistan Bait-ul-Mal	4,269,517	4,433,615	6,000,000	5,000,000	5,000,000	5,000,000
Secretary, Federal Public Service Commission	553,007	578,312	575,024	636,000	666,000	696,000
Chairman, Earthquake Reconstruction and Rehabilitation Authority	7,941,942	11,431,931	7,802,112	8,823,000	8,338,000	8,854,000
Secretary, Aviation Division	7,327,554	9,265,785	11,501,789	12,284,487	11,747,000	12,299,000
Secretary, Capital Administration and Development Division	17,940,851	19,875,942	24,772,154	35,200,035	27,856,000	29,272,000
Secretary, Establishment Division	3,832,316	4,019,641	3,136,109	3,371,000	3,558,000	3,756,000
Rector, National School of Public Policy	1,137,030	1,509,959	1,405,082	1,125,000	970,000	1,008,000
Secretary National Security Division	24,261	30,901	147,010	51,000	53,000	56,000
Secretary to the Prime Minister	402,095	472,810	485,321	514,000	537,000	562,000
Military Secretary to the Prime Minister's Office (Internal)	415,793	508,874	431,401	472,000	493,000	516,000
Secretary, Board of Investment	222,937	260,168	249,568	397,000	285,000	295,000
Chairman, Prime Minister's Inspection Commission	43,723	46,038	67,476	70,000	74,000	77,000
Chairman, Pakistan Atomic Energy Commission	66,968,322	36,777,409	22,999,906	37,027,890	19,745,000	20,788,000
Chairman, Pakistan Nuclear Regulatory Authority	852,701	926,243	990,690	1,024,000	1,074,000	1,125,000
Military Secretary to the President (President's Secretariat - Personal)	592,609	574,169	551,387	595,000	622,000	650,000
Secretary to the President (President's Secretariat - Public)	374,046	386,903	408,306	441,000	461,000	482,000
Chairman, Pakistan Space and Upper Atmosphere Research Commission	1,000,000	2,000,000	3,500,000	4,700,000	3,700,000	4,000,000
Director General, Civil Services Academy				501,000	520,000	541,000
2 Federal Tax Ombudsman Secretariat	176,899	217,318	224,500	243,000	253,000	265,000
3 Ministry of Climate Change	759,841	1,358,079	1,383,746	1,416,699	1,513,000	1,598,000

	Actuals		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Secretary, Climate Change Division	270,366	1,109,060	1,122,285	1,134,699	1,217,000	1,288,000
Chairman, National Disaster Management Authority	489,475	249,019	261,461	282,000	296,000	310,000
4 Ministry of Commerce and Textile	14,933,585	5,989,400	23,229,803	23,624,437	23,650,000	24,051,000
Secretary, Commerce Division	11,195,829	5,555,589	17,612,353	16,912,000	16,963,000	17,329,000
Secretary, Textile Division	3,737,755	433,811	5,617,450	6,712,437	6,687,000	6,722,000
5 Ministry of Communications	138,065,179	295,825,393	341,539,510	235,650,848	291,952,210	311,836,512
6 Ministry of Defence	801,402,342	896,860,314	928,580,132	1,109,366,644	1,217,076,000	1,337,443,000
7 Ministry of Defence Production	1,416,934	1,892,871	5,119,437	3,508,000	3,622,000	3,848,000
8 Ministry of Energy	1,662,549	990,811	1,467,392	187,677,175	188,648,000	191,040,000
Secretary, Power Division				185,770,000	187,054,000	189,364,000
Secretary, Petroleum Division	1,662,549	990,811	1,467,392	1,907,175	1,594,000	1,676,000
9 Ministry of Federal Education and Professional Training	92,445,405	80,272,485	102,071,619	106,642,458	99,626,999	104,407,000
Secretary, Federal Education and Professional Training Division	3,011,281	5,206,623	3,877,239	5,436,508	4,350,000	4,601,999
Executive Director, Higher Education Commission	87,903,000	74,750,484	97,846,257	100,829,950	94,883,999	99,394,001
Executive Director, National Vocational and Technical Training Commission	1,531,124	315,378	348,123	376,000	393,000	411,000
10 Ministry of Finance, Revenue and Economic Affairs	11,899,927,141	16,548,142,237	16,009,358,151	24,860,696,915	25,705,166,385	26,818,817,173
Secretary, Finance Division	11,222,800,642	15,640,853,696	15,203,405,533	23,514,268,380	24,691,570,294	26,029,561,561
Secretary, Benazir Income Support Programme	101,998,735	110,877,083	121,000,000	124,700,000	129,000,000	143,000,000
Controller General of Accounts	5,396,984	5,665,850	5,442,111	5,887,000	6,130,000	6,384,000
Secretary, Economic Affairs Division	545,471,034	762,402,193	650,395,409	1,182,429,585	843,759,700	603,769,710
Chairman, Federal Board of Revenue	20,450,992	24,147,229	24,921,447	28,778,950	29,875,391	31,062,902
Additional Auditor General	3,808,754	4,196,185	4,193,651	4,633,000	4,831,000	5,039,000
11 Ministry of Foreign Affairs	16,143,620	16,475,506	16,755,443	18,913,773	19,584,000	20,409,163
12 Ministry of Housing and Works	6,639,481	15,363,442	14,325,201	9,694,564	12,940,000	13,683,000
13 Ministry of Human Rights		442,696	626,095	738,000	788,000	829,000
14 Ministry of Industries and Production	6,353,013	6,128,197	7,869,413	9,048,205	9,430,000	9,619,000
15 Ministry of Information, Broadcasting and National Heritage	9,877,622	12,616,308	10,098,424	11,982,652	11,392,000	11,937,000
Secretary, Information and Broadcasting Division	9,877,622	11,226,186	8,816,758	10,347,055	9,962,000	10,428,000

	Actuals		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Secretary, National History and Literary Heritage Division		1,390,122	1,281,666	1,635,597	1,430,000	1,509,000
16 Ministry of Information Technology and Telecommunication	5,595,910	4,581,925	5,239,412	7,121,325	5,911,000	6,206,000
17 Ministry of Inter-Provincial Coordination	2,340,886	7,066,616	4,829,354	5,459,584	4,347,000	4,606,001
18 Ministry of Interior	108,676,340	124,365,936	104,369,417	133,422,854	113,924,000	118,640,000
19 Ministry of Kashmir Affairs and Gilgit-Baltistan	95,146,297	98,054,572	131,517,161	144,400,617	150,881,252	158,706,414
20 Ministry of Law and Justice	14,427,036	11,752,771	12,983,604	13,796,000	14,405,000	15,083,000
Secretary, Law and Justice Division	4,028,245	4,025,207	4,971,602	5,157,000	5,364,000	5,621,000
Registrar, Federal Shariat Court	325,144	330,198	422,696	427,000	444,000	461,000
Federal Ombudsman, for protection against harassment of women at workplace	39,020	41,569	37,436	49,000	52,000	54,000
Registrar, Islamabad High Court	743,453	754,347	844,452	914,000	950,000	987,000
Registrar, Supreme Court of Pakistan	1,276,601	1,349,775	1,817,018	1,964,000	2,049,000	2,137,000
Chairman, National Accountability Bureau	2,591,366	2,513,305	2,438,547	2,634,000	2,765,000	2,903,000
Secretary, Election Commission of Pakistan	5,333,631	2,641,011	2,348,286	2,531,000	2,656,000	2,789,000
Chairman, Council of Islamic Ideology	89,578	97,359	103,567	120,000	125,000	131,000
21 Ministry of Maritime Affairs	8,766,603	1,749,214	13,500,287	10,900,683	11,518,000	12,256,000
22 Ministry of Narcotics Control	2,370,530	2,757,977	2,696,456	2,923,207	3,048,000	3,511,000
23 Ministry of National Food Security and Research	46,547,583	33,937,663	22,525,096	21,729,073	21,992,070	22,233,240
24 Ministry of National Health Services, Regulations and Coordination	24,926,030	34,290,368	56,252,222	32,738,498	28,083,000	29,766,000
25 Ministry of Overseas Pakistanis and Human Resource Development	889,240	1,049,021	1,243,683	1,341,000	1,406,000	1,475,000
26 Ministry of Parliamentary Affairs	259,065	323,586	365,484	395,000	413,000	432,000
27 Ministry of Privatization	132,929	136,046	153,819	166,000	174,000	182,000
28 Ministry of Planning, Development and Reforms	2,670,360	32,481,562	87,837,538	32,350,243	9,307,091	7,656,091
29 Ministry of Postal Services			17,552,890	19,034,063	23,599,259	27,670,519
30 Ministry of Railways	79,438,361	131,580,809	132,900,000	121,911,473	143,050,000	152,155,000
31 Ministry of Religious Affairs and Inter-Faith Harmony	925,052	983,032	1,036,940	1,116,000	1,174,000	1,236,000
32 Ministry of Science and	6,884,445	7,708,625	8,822,096	12,043,000	9,563,000	10,050,000

	Actuals		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Technology						
33 Ministry of Statistics	2,249,054	19,140,630	2,490,930	2,557,000	2,579,499	2,681,501
34 Ministry of State and Frontier Regions	76,394,990	67,217,173	58,488,489	65,014,180	66,921,780	70,138,830
Secretary, States and Frontier Regions Division	26,231,623	10,743,928	9,729,205	11,253,651	11,670,740	12,103,830
Additional Chief Secretary, FATA Secretariat	50,163,367	56,473,245	48,759,284	53,760,529	55,251,040	58,035,000
35 Ministry of Water and Power	316,383,791	189,936,970	216,103,709			
36 Ministry of Water Resources				79,236,000	63,246,000	67,206,000
37 National Assembly and The Senate	4,480,930	5,335,499	6,179,156	7,150,682	7,224,444	7,573,215
Secretary, National Assembly	2,758,956	3,282,563	3,820,442	4,155,488	4,357,444	4,569,215
Secretary, The Senate	1,721,974	2,052,936	2,358,714	2,995,194	2,867,000	3,004,000
38 Wafaqi Mohtasib Secretariat	559,306	631,925	670,127	722,000	758,000	796,000
Grand Total	13,927,534,821	18,793,277,543	18,472,882,242	27,420,959,702	28,373,896,989	29,680,075,659

Executive Authority

Prime Minister

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Secretary, Cabinet Division	23,767,766	42,521,867	37,452,171	13,995,438	19,031,000	20,056,000
Managing Director, Pakistan Bait-ul-Mal	4,269,517	4,433,615	6,000,000	5,000,000	5,000,000	5,000,000
Secretary, Federal Public Service Commission	553,007	578,312	575,024	636,000	666,000	696,000
Chairman, Earthquake Reconstruction and Rehabilitation Authority	7,941,942	11,431,931	7,802,112	8,823,000	8,338,000	8,854,000
Secretary, Aviation Division	7,327,554	9,265,785	11,501,789	12,284,487	11,747,000	12,299,000
Secretary, Capital Administration and Development Division	17,940,851	19,875,942	24,772,154	35,200,035	27,856,000	29,272,000
Secretary, Establishment Division	3,832,316	4,019,641	3,136,109	3,371,000	3,558,000	3,756,000
Rector, National School of Public Policy	1,137,030	1,509,959	1,405,082	1,125,000	970,000	1,008,000
Secretary National Security Division	24,261	30,901	147,010	51,000	53,000	56,000
Secretary to the Prime Minister	402,095	472,810	485,321	514,000	537,000	562,000
Military Secretary to the Prime Minister's Office (Internal)	415,793	508,874	431,401	472,000	493,000	516,000
Secretary, Board of Investment	222,937	260,168	249,568	397,000	285,000	295,000
Chairman, Prime Minister's Inspection Commission	43,723	46,038	67,476	70,000	74,000	77,000
Chairman, Pakistan Atomic Energy Commission	66,968,322	36,777,409	22,999,906	37,027,890	19,745,000	20,788,000
Chairman, Pakistan Nuclear Regulatory Authority	852,701	926,243	990,690	1,024,000	1,074,000	1,125,000
Military Secretary to the President (President's Secretariat - Personal)	592,609	574,169	551,387	595,000	622,000	650,000
Secretary to the President (President's Secretariat - Public)	374,046	386,903	408,306	441,000	461,000	482,000
Chairman, Pakistan Space and Upper Atmosphere Research Commission	1,000,000	2,000,000	3,500,000	4,700,000	3,700,000	4,000,000
Director General, Civil Services Academy	0	0	0	501,000	520,000	541,000
Total	137,666,472	135,620,567	122,475,506	126,227,850	104,730,000	110,033,000

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Policy formulation and implementation	1,312,508	1,104,241	1,131,620	1,254,467	1,330,261	1,361,849
2 Federal Intelligence services	5,814,126	7,745,572	4,760,602	5,095,602	5,426,338	5,835,000
3 Emergency relief assistance / operation	957,703	2,463,438	383,134	335,498	294,400	315,450
4 Linguistic services and educational grants	352,074	297,157	368,200	358,200	374,000	386,200
5 Health services	352,300	208,623	111,857	1,117,000	290,000	305,000
6 Preservation of state documents	92,135	116,014	134,776	131,301	132,001	136,501
7 Centralize supply of forms / gazettes	82,186	87,362	93,612	113,000	117,000	122,000
8 Government administrative reforms	28,903	28,156	42,000	42,000	43,000	45,000
9 Security of classified communications	121,947	121,426	139,500	151,500	160,000	166,000
10 Regulatory services	90,000	97,000	100,870	108,870	113,000	117,000
11 Community development services	13,102,844	29,970,000	30,000,000	5,000,000	10,500,000	11,000,000
12 Promotion of tourism	270,970	282,878	186,000	288,000	251,000	266,000
14 Urban Development (ICT)	1,190,069					
Total	23,767,766	42,521,867	37,452,171	13,995,438	19,031,000	20,056,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	
			2018-19	2018-19
1 Cabinet	001	Cabinet Division	263,000	263,000
2 Cabinet Division	002	Cabinet Division	6,343,000	6,343,000
3 Emergency Relief and Repatriation	003	Cabinet Division	276,000	276,000
4 Other Expenditure of Cabinet Division	004	Cabinet Division	6,207,000	884,000
5 Stationery and Printing	017	Cabinet Division	113,000	113,000
6 Development Expenditure of Cabinet Division	108	Cabinet Division	14,741,438	6,116,438
Total			27,943,438	13,995,438

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	1,859,103	1,515,984	1,521,966	1,686,163	1,763,071	1,828,707
A02 Project Pre-Investment Analysis	0	0	1	50,000	0	0
A03 Operating Expenses	7,212,934	8,499,896	5,551,343	5,968,516	6,313,773	6,753,135
A04 Employees Retirement Benefits	26,549	23,432	43,565	41,861	46,650	48,100
A05 Grants, Subsidies & Write off Loans	13,139,309	30,015,867	30,060,204	5,065,665	10,562,316	11,062,903
A06 Transfers	5,120	6,469	6,806	7,406	9,225	9,775
A09 Physical Assets	507,751	1,978,402	102,368	127,624	120,290	121,870
A12 Civil Works	325,911	101,899	123,710	1,006,470	170,000	180,000
A13 Repairs & Maintenance	691,088	379,918	42,208	41,733	45,675	51,510
Total	23,767,766	42,521,867	37,452,171	13,995,438	19,031,000	20,056,000

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)
- 2 Printing Corporation of Pakistan (PCP)
- 3 National Electric Power Regulatory Authority (NEPRA)
- 4 Oil & Gas Regulatory Authority (OGRA)
- 5 Pakistan Telecommunication Authority (PTA)
- 6 Public Procurement Regulatory Authority (PPRA)
- 7 National College of Arts, Rawalpindi & Lahore
- 8 Pakistan Tourism Development Corporation (PTDC)
- 9 Abandoned Property Organisation (APO)

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
Brief Rationale:	Administrative issues relating to Public Procurement Regulatory Authority (PPRA) by RA Wing
Output 11 Community development services	Office Responsible: Development Wing

Output(s)

Output 11 Community development services

Office Responsible: Development Wing

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

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

Output 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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Policy formulation and implementation	Awards (Number of awards)	160	137	160	160	160	160
3. Emergency relief assistance / operation	Flying in Hours	1219 hours	1219 hours	1200 hours	1350 hours	1450 hours	1550 hours
4. Linguistic services and educational grants	Enrollment of Batch (number of students)	238	324	326	350	370	380
	Passed out graduates (number of graduates)	163	180	216	250	300	350
	Enrollment for Urdu Language Abroad (Number of students)	-	-	650	650	650	650
	Lectures on Islam and Pakistan (number of lectures)	-	-	120	120	120	120
	Meetings with Foreign Scholars (number of meetings)	-	-	30	30	30	30
5. Health services	Enrollment in MBBS (number of students)	107	7	7	7	7	7
	Diagnosis and treatment of T.B Patients (number of patients)	57899	51940	62000	75000	78000	85000
	Outdoor-Patients treated (number of outdoor-patients)	1457788	-	927000	0	0	0
	Emergency patients treated (number of emergency patients)	8905	-	108000	0	0	0
	In-Patients treated (number of In-Patients)	110456	-	115000	0	0	0
	Major Surgeries operated (number of major operation)	16275	-	19000	0	0	0
	Minor surgeries operated (number of minor operation)	19559	-	22000	0	0	0
6. Preservation of state documents	Archive papers digitized (number of papers)	62940	51400	50000	100000	120000	140000
	Restoration of deteriorated archive documents (number of documents)	-	2970	3000	3300	3400	3500
	Documents preserved-cabinet Record (number of documents)	-	-	720000	800000	820000	850000

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	Microfilm rolls documents digitized (number of microfilms)	-		3000	5000	5500	6000
7. Centralize supply of forms / gazettes	Gazettes supplied (number of gazettes)	840042	50000	1950000	2000000	2100000	2150000
	Forms supplied (number of forms)	89807	438292	550000	600000	650000	700000
12. Promotion of tourism	Guidance provided to Local tourists (No of local tourists)	62550	108765	99275	100000	110000	120000
	Guidance provided to Foreign tourists (No of foreign tourists)	9836	7110	56300	60000	65000	70000
	National Snow High competition event organized at Doonga Gali (number of events)	-		1	1	1	1
	World tourism day workshop organized (number of workshops)	-		1	1	1	1

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	48	54	89	88	88	88
Grade 16-19	568	539	627	575	575	575
Grade 1-15	1,951	1,166	1,562	1,667	1,667	1,667
Total Regular Posts	2,567	1,759	2,278	2,330	2,330	2,330
Total Contractual Posts (including project posts)	119	142	55	148	148	148
Grand Total	2,686	1,901	2,333	2,478	2,478	2,478
of which Female Employees	155	101	44	96	96	96

Pakistan Bait-ul-Mal

Principal Accounting Officer

Managing Director, Pakistan Bait-ul-Mal

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
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	4,269,517	4,433,615	6,000,000	5,000,000	5,000,000	5,000,000
Total	4,269,517	4,433,615	6,000,000	5,000,000	5,000,000	5,000,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2018-19	2018-19
1 Other Expenditure of Cabinet Division	004	Cabinet Division	6,207,000	5,000,000
Total			6,207,000	5,000,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A05 Grants, Subsidies & Write off Loans	4,269,517	4,433,615	6,000,000	5,000,000	5,000,000	5,000,000
Total	4,269,517	4,433,615	6,000,000	5,000,000	5,000,000	5,000,000

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 Thalassaemia 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, Universalization of primary education under millennium development goals through Child Support Programme, Elimination of child labour through National Centres for Rehabilitation of Child Labour, Women Empowerment with Vocational Training through Vocational/Diversified Vocational Dastkari Schools, Mega project for orphan children through Pakistan Sweet Homes, Provision of home like environment to senior citizens through Pakistan Great Homes, Thalassemia Centre for treatment to poor children, Provision of services for health, skill development and self-employment through registered NGOs Provision of services for elderly people through Pakistan Great Homes.

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

In 2005 Government of Pakistan, assuring its commitment to achieve goal of Universalization of Primary Education under Millennium Development Goals, started the first Conditional Cash Transfer (CCT) programme of the country i.e., Child Support Program (CSP). This is a cash transfer programme, in which cash incentive is being provided to the parents for sending their children to schools. @ Rs. 300 per month to the families with one school going child and @ Rs.600 per month to the families with two or more school going children in (10) districts.

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

Vocational Dastkari Schools have been established throughout the country including Azad Kashmir & Northern Areas since 1995. These schools are providing free training to widows, orphans & poor girls in different skill i.e. Drafting, Cutting, Sewing, Knitting, Hand & Machine Embroidery. PBM planned to have at-least one Vocational Dastkari School in each district. Current strength of these schools is 157, where training is added in use of computers, use of Office Equipment like Fax, Photocopiers, Printers, Interior Decoration, Beautician courses, 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 respectfully.

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

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

Thalassemia is a fatal disease and proper attention and separate arrangement is necessary for treatment of children after a costly process. PBM has taken initiative and has established indigenous state of the art Thalassemia Centre 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 have been established in Islamabad and Chakwal where PBM is providing free of cost blood transfusion services and medicine to the needy and deserving patients.

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

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
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	57545	32969	60000	36000	38000	38000
	Number of beneficiaries of individual financial assistance-general	27145	17140	29000	20000	23000	23000
	Number of beneficiaries of individual financial assistance-medical	16922	18181	20000	20000	22000	22000
	Number of beneficiaries of individual financial assistance-education	2666	2828	3000	3000	3200	3200
	Number of beneficiaries of National Centre for Rehabilitation of Child Labour (NCsRCL)	18140	17900	18960	18960	18960	18960
	Number of beneficiaries of Vocational Dastkari Schools/Diversified Vocational Dastkari Schools (VDS/DVDS)	9248	10187	15700	11511	15700	15700
	Number of beneficiaries of Pakistan Sweet Homes (Orphanage Centres)	3589	3648	3800	3800	4000	4000
	Number of beneficiaries (Institutional Rehabilitation through Registered NGOs)	19473	23035	21000	25000	25000	25000
	Number of beneficiaries of Pakistan Great Homes (Old Home Centers)	63	63	90	90	100	100

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	1	1	1	1	1	1
Grade 16-19	408	408	629	629	629	629
Grade 1-15	784	784	1,077	1,077	1,077	1,077
Total Regular Posts	1,193	1,193	1,707	1,707	1,707	1,707
Total Contractual Posts (including project posts)	2,556	2,556	2,521	2,521	2,521	2,521
Grand Total	3,749	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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Administrative and logistic support, human resource management and Information Technology Support	345,704	373,775	384,318	417,000	421,569	440,554
2 Advice on recruitment rules for posts under Federal Government and recommendation for merit based selection	207,303	204,537	190,706	219,000	244,431	255,446
Total	553,007	578,312	575,024	636,000	666,000	696,000

Budget by Demands

Demand for Grants	Demand No	Total
		2018-19
1 Federal Public Service Commission	010	636,000
Total		636,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	345,704	373,775	384,318	417,000	421,569	440,554
A03 Operating Expenses	186,608	182,348	178,506	205,474	230,111	240,481
A04 Employees Retirement Benefits	12,728	8,820	4,616	1,616	1,692	1,768
A05 Grants, Subsidies & Write off Loans	1,096	144	258	508	532	556
A06 Transfers	408	475	464	599	679	710
A09 Physical Assets	3,444	9,666	3,515	6,559	6,973	7,287
A13 Repairs & Maintenance	3,019	3,084	3,347	4,244	4,444	4,644
Total	553,007	578,312	575,024	636,000	666,000	696,000

Policy Documents

1 FPSC Ordinance ,1977

Medium-Term Outcome(s)

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

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

Output(s)

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

Office Responsible: FPSC

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

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

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

Office Responsible: FPSC

Brief Rationale: 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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
2. Advice on recruitment rules for posts under Federal Government and recommendation for merit based selection	Framing of recruitment rules	45	34	60	40	40	40
	Number of allocations to be made through Central Superior Services	238	238	353	300	310	320
	No. of allocations to be made through general recruitment in BS-16-22	849	2363	2154	1500	1600	1700
	No. of Exam to be conducted.	23	22	25	21	21	21
	Number of Persons to be trained.	90	39	170	45	45	45

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	16	14	16	21	21	21
Grade 16-19	146	144	202	236	236	236
Grade 1-15	379	388	351	373	373	373
Total Regular Posts	541	546	569	630	630	630
Total Contractual Posts (including project posts)	2	4	3	2	2	2
Grand Total	543	550	572	632	632	632
of which Female Employees	20	28	27	30	32	34

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Direct Outreach Services, housing, livelihood and social protection	108,632	47,970	51,396	91,820	86,418	91,820
2 Social Services; health, education, water and sanitation	1,983,959	1,426,982	1,528,909	2,542,177	2,392,638	2,542,177
3 Public Infrastructure Services; Governance, power generation, telecommunication, transportation, tourism	5,592,556	9,663,800	5,919,695	5,866,003	5,520,944	5,866,003
4 Administration and Policy Making / Implementation	256,795	293,179	302,112	323,000	338,000	354,000
Total	7,941,942	11,431,931	7,802,112	8,823,000	8,338,000	8,854,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2018-19	2018-19
2 Development Expenditure of Cabinet Division	108	Cabinet Division	14,741,438	8,500,000
Other Expenditure of Cabinet Division	004	Cabinet Division	6,207,000	323,000
Total			20,948,438	8,823,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	175,499	177,144	192,000	200,000	210,000	219,000
A03 Operating Expenses	7,766,443	11,254,787	7,610,112	8,623,000	8,128,000	8,635,000
Total	7,941,942	11,431,931	7,802,112	8,823,000	8,338,000	8,854,000

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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Direct Outreach Services, housing, livelihood and social protection	Number of Projects Completed (Livelihood and Social Protection)	27	30	321	244	242	242
2. Social Services; health, education, water and sanitation	Number of health facilities constructed (for the year)		6	32	17	15	15
	Number of education facilities constructed (for the year)	128	185	286	399	399	401
	No of projects of water & sanitation completed for the year	22	6	22	44	44	44
3. Public Infrastructure Services; Governance, power generation, telecommunication, transportation, tourism	Number of government buildings constructed (for the year)	59	10	40	38	36	38
	Nos. of Projects roads reconstructed	35	14	15	4	4	5

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4. Administration and Policy Making / Implementation	Reconstruction of major urban centers of AJ&K i.e. Muzaffarabad, Bagh & Rawalakot cities.	32	44	*			

Note : ***Reconstruction of Major Urban Centers of AJ&K i.e. Muzaffarabad, Bagh & Rawalakot cities"*

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	3	3	5	7	7	7
Grade 16-19	45	47	60	110	110	110
Grade 1-15	66	65	75	90	90	90
Total Regular Posts	114	115	140	207	207	207
Total Contractual Posts (including project posts)						
Grand Total	114	115	140	207	207	207
of which Female Employees	5	2	3	4	4	6

Aviation Division

Principal Accounting Officer

Secretary, Aviation Division

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Policy formulation and compliance of International Civil Aviation Organisation (ICAO) standards	955,595	1,432,588	3,830,441	3,130,240	1,747,000	1,855,000
2 Provision of security to Airports, Aerodromes, Aircrafts and civil Aviation Installations and maintenance of Law & order on Airports	5,352,671	6,627,717	5,984,061	7,151,910	7,692,000	8,021,000
3 Provision of Meteorological expertise and monitoring of Geo Physical activities in the Region	1,019,288	1,205,480	1,687,287	2,002,337	2,308,000	2,423,000
Total	7,327,554	9,265,785	11,501,789	12,284,487	11,747,000	12,299,000

Budget by Demands

Demand for Grants	Demand No	Total
		2018-19
1 Aviation Division	005	97,000
2 Airports Security Force	006	6,275,000
3 Meteorology	007	1,235,000
4 Development Expenditure of Aviation Division	109	4,677,487
Total		12,284,487

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	5,107,419	5,512,400	5,617,797	5,970,198	6,199,396	6,443,862
A03 Operating Expenses	901,637	1,049,599	1,123,303	1,180,665	1,193,975	1,241,251
A04 Employees Retirement Benefits	45,422	52,704	58,084	68,414	71,117	73,936
A05 Grants, Subsidies & Write off Loans	89,975	101,332	83,545	97,860	101,718	105,726
A06 Transfers	1,956	3,443	4,223	4,233	4,401	4,580
A09 Physical Assets	204,125	319,758	414,488	382,701	229,293	238,325
A12 Civil Works	101,293	2,126,063	4,081,917	4,480,628	3,843,375	4,083,509
A13 Repairs & Maintenance	875,728	100,486	118,432	99,788	103,725	107,811
Total	7,327,554	9,265,785	11,501,789	12,284,487	11,747,000	12,299,000

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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Policy formulation and compliance of International Civil Aviation	Construction of Gwadar Airport				50%	50%	
	Construction of Mansehra Airport				50%	50%	
	Upgradation of Bannu Airport				50%	50%	
	Upgradation of DI Khan Airport				50%	50%	

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Organisation (ICAO) standards	Upgradation of Rawlakot Airport				50%	50%	
2. Provision of security to Airports, Aerodromes, Aircrafts and civil Aviation Installations and maintenance of Law & order on Airports	Number of Reported Hazards, Accidents and incidents						
	Average Time to resolve the issues	2 hours	2 hours	2 hours	without delay	without delay	without delay
	Number of security audits conducted	23	2	Depends on TSA, DFT and ICAO			
	Number of Trainings to all carders Joint Mock Exercises QSEs	96	30	30	48		
3. Provision of Meteorological expertise and monitoring of Geo Physical activities in the Region	Percentage accuracy of forecast	82%	87%	90%	90%	90%	90%
	Percentage accuracy of warnings related to weather phenomena(Heavy rains/Floods, Droughts)	70%	85%	90% (Heavy Rain) 90% (Floods) 90% (Drought)	90%	90%	90%
	Research studies to be conducted.	32	32	15	15	15	15
	No of publication in HEC recognized national/International Journals	19	32	10	15	20	25

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	10	10	21	30	30	30
Grade 16-19	1,333	1,301	1,682	1,849	1,952	2,053
Grade 1-15	10,826	11,901	14,633	14,976	15,854	16,793
Total Regular Posts	12,169	13,212	16,336	16,855	17,836	18,876
Total Contractual Posts (including project posts)				63	63	63
Grand Total	12,169	13,212	16,336	16,918	17,899	18,939
of which Female Employees	903	1,029	1,438	1,783	1,900	2,015

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 2017	Budget		Forecast	
				2017-18	2018-19	2019-20	2020-21
Output 1: Policy formulation and compliance of International Civil Aviation Organisation (ICAO) standards							
1	New Gwadar International Airport	22,247,450	1,053,650	1,000,000	1,800,000		

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 2017	Budget		Forecast	
				2017-18	2018-19	2019-20	2020-21
Key Milestone 2018-19:							

The Project was initially approved as PSDP in 2010 with cost of Rs.7,500 Million and revised PC-I was approved in 2015 with the Cost of 22,247 million. Now project is part of CPEC and being financed by China under CPEC grant. Cost of the project will be determined upon submission of design by the Chinese side.

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Administrative Services		188,115	449,105	500,844	528,046	556,809
2 Urban Development and Repair, Maintenance and Security of Government Buildings	1,383,019	1,584,135	2,796,822	10,574,424	3,197,000	4,152,961
3 Wild life management services-ICT			16,566	16,566	16,566	16,566
4 Health Related Services in the Federal Capital-PIMS	6,786,264	4,352,151	5,551,936	6,027,602	5,819,368	6,042,985
5 Health related services in the Federal Capital - Polyclinic		2,104,963	2,364,064	2,563,079	2,862,997	2,638,007
6 Health related services - Hospital and Medical College Infrastructure Development			200,000	865,000	1,065,000	1,568,000
7 Health related services in the Federal Capital - NIRM		276,455	265,552	290,612	306,479	323,192
8 Health related services in the Federal Capital - DFHO		125,850	135,073	139,280	146,885	154,894
9 Health related services in the Federal Capital-FM&DC		73,393	105,278	113,628	119,832	126,367
10 Health related services in the Federal Capital-FGH		114,474	194,432	233,654	214,896	226,613
11 Health related services in the Federal Capital-Regional Training Institute (RTI)		19,951	0	30,960	32,651	34,432
12 Health related services in the Federal Capital - Health Grants		395,503	433,000	433,000	433,000	433,000
13 School & College Education Services and Support-FDE	9,077,753	7,509,204	8,829,457	9,826,543	9,545,648	9,655,885
14 School & College Education Services and Support - Educational Grants		103,395	90,000	90,000	90,000	90,000
15 School & College Education Services and Support - Model Colleges		1,929,298	1,766,291	2,003,552	2,112,945	2,228,164
16 School & College Education Services and Support - Home Economics		116,123	558,643	529,208	423,288	32,482
17 School & College Education Services and Support - Federal College of Education		77,589	70,645	72,259	76,204	80,360
18 Development of institution for care, education, training and rehabilitation of	425,740	463,537	517,288	547,093	515,388	543,492

Budget by Outputs

Outputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
persons with disabilities						
19 Trust for Disabled Persons	79,677	12,456	13,000	13,966	14,729	15,532
20 Rehabilitation for Disable Persons		5,643	5,692	5,829	6,147	6,482
21 Social welfare council services - NCSW		39,377	39,679	39,730	41,899	44,184
22 Social welfare services		70,929	83,592	82,639	87,152	91,904
23 Workers education services		39,400	41,412	41,671	43,946	46,343
24 Science and Technical Education service		112,748	103,225			
25 Teachers Education		5,348	6,995			
26 Technical skill development	74,951	42,478	42,226	56,735	49,287	51,974
27 Library Services	96,205	75,136	52,099	62,044	65,432	69,000
28 Regulatory Authority		20,000	20,000	20,000	20,000	20,000
29 Development of tourist facilities & establishment of tourist information centers	17,203	18,291	20,082	20,117	21,215	22,372
30 International Coordination for Education (Contributions)	40	0				
Total	17,940,851	19,875,942	24,772,154	35,200,035	27,856,000	29,272,000

Note: Outputs have been revised from 2016-17 onward.

Budget by Demands

Demand for Grants	Demand No	Total
		2018-19
1 Capital Administration & Development Division	008	21,294,000
2 Development Expenditure of Capital Administration and Development Division	110	13,906,035
Total		35,200,035

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	10,990,271	11,684,122	11,902,485	13,326,305	13,806,183	14,465,930
A02 Project Pre-Investment Analysis		21,566	13,509	87,294	231	234
A03 Operating Expenses	5,203,382	5,382,403	5,992,463	6,287,758	6,478,215	6,787,863
A04 Employees Retirement Benefits	170,131	226,168	275,344	314,487	328,567	344,270
A05 Grants, Subsidies & Write off Loans	64,961	265,108	354,280	360,848	377,864	395,922
A06 Transfers	467,420	667,418	573,779	591,286	619,215	648,807
A09 Physical Assets	380,853	896,621	932,015	1,786,578	856,000	907,577

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A12 Civil Works	356,101	418,322	4,351,677	12,032,791	4,987,548	5,300,000
A13 Repairs & Maintenance	307,732	314,214	376,602	412,688	402,177	421,397
Total	17,940,851	19,875,942	24,772,154	35,200,035	27,856,000	29,272,000

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 4 Health Related Services in the Federal Capital-PIMS**

Office Responsible: Pakistan Institute of Medical Sciences (PIMS)

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

Future Policy Priorities: Health services for all the residents of the Federal Capital.

Output 13 School & College Education Services and Support-FDE

Office Responsible: Federal Directorate of Education (FDE)

Brief Rationale: Increasing population, especially school and college-age groups, require increased opportunities of education as a basic right guaranteed by the Constitution of Pakistan. 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 18 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 27 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(s)

Output 29 Development of tourist facilities & establishment of tourist information centers

Office Responsible: Tourist Services Department

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

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

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4. Health Related Services in the Federal Capital- PIMS	No. of OPDs (PIMS)	1,257,135	1,267,000	1,386,530	1,511,318	1,647,337	1,795,597
	No. of In Patient Dept. in PIMS	68,297	72,601	86,287	102,682	122,191	145,408
	Pathology Dept. Patient in PIMS	2,847,026	3,151,147	3,56,837	4,241,931	4,920,640	5,707,942
	Radiology Dept. Patient in PIMS	355,239	375,878	420,917	471,427	527,998	591,358
5. Health related services in the Federal Capital - Polyclinic	Number of morning OPDs (Polyclinic)				1158669	12166000	1277430
	No. of evening OPDs (Polyclinic)				113634	119315	125800
	No. of Patients admitted (Polyclinic)				25080	26334	27650
	Increase in Patient Polyclinic				5000	6000	7000
7. Health related services in the Federal Capital - NIRM	Number of OPDs (NIRM)	244	400	440			
	Increase in Patient in Flow in NIRM				5000	6000	7500
	Free medical camps and awareness campaign (NIRM)				4	6	12
	MRI, C.T Scan, Pathology Lab equipment and all other equipment will be replaced (NIRM)				1	1	3
8. Health related services in the Federal Capital - DFHO	Number of total Family Welfare Centres	31	31	34			
	No. of new family welfare canters by District Population Welfare Office	2	3	31	34	38	42
	No. of new social mobilizers by District Population Welfare Office	20	7	20	25	30	35
	Number of awareness seminars with population partners		20				
	Users achievement by District population Welfare Office			40,136	44,739	49,442	52,296
9. Health related services in the Federal Capital- FM&DC	Enhancement of MBBS seats & starting of BDS by Federal Medical and Dental College				250	250	250
10. Health related services in the Federal Capital- FGH	Free medical consultancy services by FGH				228226	239637	256411
	Provide free Pathology and				105053	110350	118071

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	laboratory services to the patients by FGH Immunization services to children under 5 years by FGH				16032	17635	19398
11. Health related services in the Federal Capital-Regional Training Institute (RTI)	Refresher Trainings by RTI Population covered through static camps by RTI Awareness campaign on Reproductive Health Issues by RTI (Sessions) Family Welfare Worker Diploma course by RTI Advance Trainings by RTI No. of Reproductive Health Camps by RTI Miscellaneous Trainings by RTI Population covered through satellite camps by RTI				40 7000 22 70 10-30 96 500 20-25k	50 7000 30 70 96 500 20-25k	50 7000 30 70 96 500 20-25k
13. School & College Education Services and Support-FDE	No. of Students appeared in HSSC by FDE No. of Students appeared in SSC (10th) by FDE				8,580 12,526	9,000 13,150	9,450 13,800
16. School & College Education Services and Support - Home Economics	% of Graduation by FGC Home Economics No. of Enrollments in FGC Home Economics				90% 200	95% 400	100% 600
17. School & College Education Services and Support - Federal College of Education	Professionally trained teachers by FCE (No. of teachers) No. of Enrollment in MA Education by FCE No. of Enrollment B.Ed. By FCE				1,050 80 100	1,150 100 150	1,250 100 200
18. Development of institution for care, education, training and rehabilitation of persons with disabilities	Rehabilitation of persons of disabilities (PWDs) by DGSE Library Services by DGSE (No. of Persons) Education and Rehabilitation of PWDs by DGSE Training and rehabilitation of PWDs by DGSE				1550 15000 1000000 1000	1820 18000 1100000 2000	2090 25000 1200000 2500
23. Workers education services	Training and facilitation of Trade Unions, Workers and Employers at DWE				2970	3267	3594
27. Library Services	No. of Libraries No. of Visitors in Libraries				2 11,700	2 12,000	2 12,500

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
29. Development of tourist facilities & establishment of tourist information centers	Hotel License Issued	116	139	145	137	151	166
	Restaurant License Issued	257	218	215	235	258	284
	Travel Agency License Issued	528	609	570	132	145	160
	Tourist Guides License Issued	143	409	350	222	244	269

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	110	81	121	131	131	131
Grade 16-19	10,798	9,293	11,395	11,548	11,548	11,548
Grade 1-15	11,269	9,974	11,488	10,979	10,979	10,979
Total Regular Posts	22,177	19,348	23,004	22,658	22,658	22,658
Total Contractual Posts (including project posts)						
Grand Total	22,177	19,348	23,004	22,658	22,658	22,658
of which Female Employees	6,748	6,752	6,752	6,752	6,752	6,752

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Policy formulation and implementation	1,049,992	1,050,903	1,137,288	1,232,609	1,292,913	1,356,358
2 Educational and Vocational	196,024	187,054	196,831	208,278	220,733	233,976
3 Pre and In-Service training of civil servants. Training infrastructure and management course development for civil servants	259,642	261,183	286,971	303,703	320,537	338,378
4 Research in Administrative Policies and Improvement in facilities provided to Civil Servants by the Federal Government	57,077	62,804	67,015	71,887	76,185	80,756
5 Sports, Recreational and Cultural	79,635	69,624	77,666	85,168	90,261	95,676
6 Relief and Rehabilitation	17,356	20,345	13,200	13,700	14,519	15,390
7 Women Hostel and Day Care Centre	7,158	7,594	8,050	8,427	8,931	9,467
8 Financial Relief to incapacitated, retired employees and issuance of benevolent funds, marriage grants, farewell grants and educational stipends	2,034,000	2,201,240	1,212,861	1,301,036	1,378,838	1,461,570
9 Rural Development support services	131,431	158,894	136,227	146,192	155,083	164,429
Total	3,832,316	4,019,641	3,136,109	3,371,000	3,558,000	3,756,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2018-19	2018-19
1 Establishment Division	009	Establishment Division	2,734,000	1,233,000
2 Other Expenditure of Establishment Division	011	Establishment Division	2,138,000	2,138,000
3 Capital Outlay on Civil Works	148	Housing and Works Division	5,940,464	
Total			10,812,464	3,371,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	1,070,171	1,189,726	1,192,006	1,278,609	1,349,538	1,424,638
A02 Project Pre-Investment Analysis	0	0	100	1	1	1
A03 Operating Expenses	399,202	378,174	463,419	503,963	531,919	561,520
A04 Employees Retirement Benefits	49,314	49,978	52,851	60,090	63,423	66,953
A05 Grants, Subsidies & Write off Loans	58,372	54,509	56,792	65,024	68,631	72,450
A06 Transfers	2,157,239	2,325,707	1,342,335	1,431,155	1,510,546	1,594,606
A09 Physical Assets	82,477	9,980	13,902	15,844	16,723	17,655
A12 Civil Works	225	119	101	2	2	2
A13 Repairs & Maintenance	15,317	11,448	14,603	16,312	17,217	18,175
Total	3,832,316	4,019,641	3,136,109	3,371,000	3,558,000	3,756,000

Organisational Structure**Attached Departments:**

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

Autonomous bodies / Corporations / Authorities

- 1 Pakistan Academy for Rural Development (PARA), 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 to overcome their various management related issue.

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

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

Office Responsible: Pakistan Public Administration Research Centre

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

Output 5 Sports, Recreational and Cultural

Office Responsible: Staff Welfare Organization

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

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

Output 6 Relief and Rehabilitation

Office Responsible: Staff Welfare Organization

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

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

Output 7 Women Hostel and Day Care Centre

Office Responsible: Staff Welfare Organization

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

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

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

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

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

Output(s)

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

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

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

Output 9 Rural Development support services

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

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

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

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
2. Educational and Vocational	Number of beneficiaries for vocational trainings	3,234	4228	4176	4385	4604	4834
	Number of beneficiaries for educational stipends	52,282	52785	67765	71153	74711	78446
	Number of female dependents of the employees trained at Ladies Industrial Homes	9,361	10735	11404	11974	12573	13202
	Number of library memberships	5,382	9245	9671	10,155	10,662	11,195
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	3683	3324	3500	3500	3500	3500
	Pre-service Specialized Training Courses attended (number of participants)	81	67	100	75	75	75
	Number of Management studies/periodical reviews/staff reviews/status determination of organization/job analysis exercise/re-designation upgradation of posts	115	98	100	107	119	128
	Number of areas for consultancy services under management service wing	15	10	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 Employees)	1	1	1	1	1	1
	Number of Publication (Annual Statistical Bulletin of employees (Autonomous/Semi-Autonomous Bodies and Corporation under the Federal Government)	1	1	1	1	1	1

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	Number of Publication regarding manual of Pension Procedures	-		1	2	2	1
5. Sports, Recreational and Cultural	Number of community centre memberships offered	3080	4202	3396	3566	3744	3931
	Number of Quranic classes at community centres	120	844	135	142	149	156
	Number of beneficiaries from the Sports grants to clubs	1086	1610	1197	1257	1320	1386
	Number of beneficiaries for Holiday Homes	3477	3323	3525	3701	3886	4081
6. Relief and Rehabilitation	Number of beneficiaries for Relief Fund	3465	4480	4717	4953	5200	5461
	Number of beneficiaries for Rehabilitation Aid	203	181	161	169	178	186
	Number of beneficiaries of Ambulance / mortuary van and coaster service	1058	922	1289	1353	1421	1492
7. Women Hostel and Day Care Centre	Number of children availing day care facilities	36	33	33	35	36	38
	Number of women to be accommodated in hostels	78	60	89	93	98	103
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)	34618	38411	40179	43100	45700	48400
9. Rural Development support services	Number of officers to be trained under Pakistan Academy of Rural Development	1069	1395	900	1100	1150	1200
	Number of domestic training courses conducted by Akhtar Hameed Khan, NCRD.	20	23	24	24	25	25
	Number of international training courses conducted by Akhtar Hameed Khan, NCRD.	1	2	4	6	6	6

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	23	20	23	24	24	24
Grade 16-19	458	358	476	471	484	484
Grade 1-15	1,585	1,221	1,370	1,334	1,355	1,355

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Total Regular Posts	2,066	1,599	1,869	1,829	1,863	1,863
Total Contractual Posts (including project posts)	48	71	37	37	37	37
Grand Total	2,114	1,670	1,906	1,866	1,900	1,900
of which Female Employees	137	128	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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Post induction-mandatory management trainings for civil servants	747,226	856,634	925,673	1,125,000	970,000	1,008,000
2 Induction and training of occupational civil services group	389,804	653,325	479,409	0	0	0
Total	1,137,030	1,509,959	1,405,082	1,125,000	970,000	1,008,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2018-19	2018-19
1 Establishment Division	009	Establishment Division	2,734,000	1,000,000
2 Capital Outlay on Civil Works	148	Housing and Works Division	5,940,464	100,000
3 Development Expenditure of Establishment Division	111	Establishment Division	25,000	25,000
Total			8,699,464	1,125,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	912,694	1,051,551	958,737	868,650	825,000	857,000
A03 Operating Expenses	203,532	458,408	202,875	156,350	145,000	151,000
A09 Physical Assets	0	0	21,663	0		
A12 Civil Works	20,804	0	220,807	100,000		
A13 Repairs & Maintenance	0	0	1,000	0		
Total	1,137,030	1,509,959	1,405,082	1,125,000	970,000	1,008,000

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)

Output(s)

Output 1 Post induction-mandatory management trainings for civil servants

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

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

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

Output 2 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

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Post induction-mandatory management trainings for civil servants	Number of officers trained in - BS-20	100	112	130	130	130	130
	Number of officers trained in - BS-19	284	291	325	350	350	350
	Number of officers trained in - BS-18	335	398	400	400	400	400
2. Induction and training of occupational civil services group	Number of officers trained in BS-17 (Prob. CTP)	239	245	250	0	0	0
	Number of officers trained in BS-17 (Prob. STP)	48	34	50	0	0	0

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	21	31	50	29	29	29
Grade 16-19	158	180	280	151	151	151
Grade 1-15	969	1,059	1,235	637	637	637
Total Regular Posts	1,148	1,270	1,565	817	817	817
Total Contractual Posts (including project posts)	149		35			
Grand Total	1,297	1,270	1,600	817	817	817

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
of which Female Employees	62	60	60	45	45	45

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
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	24,261	30,901	147,010	51,000	53,000	56,000
Total	24,261	30,901	147,010	51,000	53,000	56,000

Budget by Demands

Demand for Grants	Demand No	Total
		2018-19
1 National Security Division	012	51,000
Total		51,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	15,700	18,742	62,882	31,458	32,458	33,958
A03 Operating Expenses	6,614	8,046	35,348	14,490	14,990	15,490
A04 Employees Retirement Benefits	204	2,067	10	20	20	20
A05 Grants, Subsidies & Write off Loans				2	2	2
A06 Transfers	339	768	1,800	900	900	900
A09 Physical Assets	962	792	44,950	3,050	3,350	4,050
A13 Repairs & Maintenance	442	486	2,020	1,080	1,280	1,580
Total	24,261	30,901	147,010	51,000	53,000	56,000

Medium-Term Outcome(s)

Outcome 1: Improved security situation in the country

Output(s)

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

Office Responsible: National Security Division

Brief Rationale: Serve as Secretariat to the National Security Committee

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

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
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%	60%	80%	90%	100%	85%
	Implementation of National Security Policy	0	0%	50%	60%	65%	70%
	Midterm review of National Security Policy	0	0%	20%	25%	30%	35%
	Initiation of a constructive and inclusive discourse on national security issues as part of the preparatory process for National Security Policy	100%		80%	85%	90%	95%
	Establish an inclusive and broad based post policy discourse in key areas of National security policy	0	0%	20%	75%	35%	40%
	Seminars/Conferences to explore ways and means of implementing issues raised in NSP midterm review	30%	50%	50%	55%	60%	65%
	Maintain a minimum frequency of National Security Committee meetings	80%	90%	Subject to convey of meeting by PM/Chairman National Security Committee	Subject to convey of meeting by PM/Chairman National Security Committee	65%	100%
	Establish the sub committees mechanism as an integral part of NSP	80%	40%	50%	55%	60%	70%
Software for monitoring & Evaluation Implementation of NAP			80%	90%	95%	100%	

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	2	2	4	4	4	4
Grade 16-19	5	5	9	9	9	9
Grade 1-15	15	11	15	15	15	15

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Total Regular Posts	22	18	28	28	28	28
Total Contractual Posts (including project posts)						
Grand Total	22	18	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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Administrative services	402,095	472,810	485,321	514,000	537,000	562,000
Total	402,095	472,810	485,321	514,000	537,000	562,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2018-19	2018-19
1 Prime Minister's Office	013	Cabinet Division	986,000	514,000
Total			986,000	514,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	236,743	310,530	328,500	379,029	395,000	410,000
A03 Operating Expenses	37,564	35,088	51,800	51,800	55,000	60,000
A04 Employees Retirement Benefits	4,484	3,946	3,600	5,600	7,000	8,000
A05 Grants, Subsidies & Write off Loans	76,940	114,356	92,700	69,600	71,000	74,000
A06 Transfers	830	1,238	1,500	1,500	2,000	2,000
A09 Physical Assets	42,996	6,188	1,561	1,671	2,000	2,000
A13 Repairs & Maintenance	2,538	1,464	5,660	4,800	5,000	6,000
Total	402,095	472,810	485,321	514,000	537,000	562,000

Medium-Term Outcome(s)

Outcome 1: Improved Governance

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	13	13	13	13	13	13
Grade 16-19	62	94	112	112	112	112
Grade 1-15	151	115	130	130	130	130

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Total Regular Posts	226	222	255	255	255	255
Total Contractual Posts (including project posts)	16	15	32	32	32	32
Grand Total	242	237	287	287	287	287
of which Female Employees	14	12	10	10	10	10

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Administrative Services	95,631	243,122	199,823	230,626	241,227	252,068
2 Discretionary Grant, Presents, Charities and Misc. Grant	219,416	173,670	142,790	151,253	158,142	166,554
3 Estate Gardens Establishment Services	30,298	38,545	31,680	35,002	35,683	37,065
4 Travel and conveyance services	58,722	38,989	44,923	41,823	44,041	45,696
5 Health services	11,726	14,548	12,185	13,296	13,907	14,617
Total	415,793	508,874	431,401	472,000	493,000	516,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2018-19	2018-19
1 Prime Minister's Office	013	Cabinet Division	986,000	472,000
Total			986,000	472,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	261,268	348,647	289,260	326,897	340,203	354,658
A03 Operating Expenses	69,943	67,617	73,949	77,669	82,793	86,763
A04 Employees Retirement Benefits	4,792	5,439	3,026	5,433	5,103	7,078
A05 Grants, Subsidies & Write off Loans	2,700	16,400	3,601	4,200	4,200	4,500
A06 Transfers	40,886	45,662	40,500	40,000	43,500	45,500
A09 Physical Assets	21,774	16,784	5,151	6,751	6,101	6,101
A13 Repairs & Maintenance	14,429	8,326	15,914	11,050	11,100	11,400
Total	415,793	508,874	431,401	472,000	493,000	516,000

Medium-Term Outcome(s)

Outcome 1: Improved Governance

Output(s)

Output 1 Administrative Services

Office Responsible: PM Office(Internal)

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

Output 2 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 establishment of the garden 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-imbursement and other expenses for the maintenance of Prime Minister's House Dispensary.

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	1	1	2	2	2	2
Grade 16-19	36	34	41	41	41	41
Grade 1-15	455	470	503	509	510	510
Total Regular Posts	492	505	546	552	553	553
Total Contractual Posts (including project posts)		1		1		
Grand Total	492	506	546	553	553	553
of which Female Employees	18	21	18	19	19	19

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Investment advisory and facilitation services	222,937	260,168	249,568	397,000	285,000	295,000
Total	222,937	260,168	249,568	397,000	285,000	295,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2018-19	2018-19
1 Board of Investment	014	Cabinet Division	272,000	272,000
2 Development Expenditure of Cabinet Division	108	Cabinet Division	14,741,438	125,000
Total			15,013,438	397,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	140,913	154,425	157,799	198,400	180,000	190,000
A03 Operating Expenses	72,059	76,523	80,679	144,675	87,000	87,000
A04 Employees Retirement Benefits	1,901	6,147	3,201	3,701	3,700	3,700
A05 Grants, Subsidies & Write off Loans	2,900	7,900	2,001	5,440	5,400	5,400
A06 Transfers	1,649	1,380	1,650	1,650	1,600	1,600
A09 Physical Assets		9,116	647	36,204	1,300	1,300
A13 Repairs & Maintenance	3,515	4,677	3,591	6,930	6,000	6,000
Total	222,937	260,168	249,568	397,000	285,000	295,000

Policy Documents

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

Medium-Term Outcome(s)

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

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

Output(s)

Output 1 Investment advisory and facilitation services

Office Responsible: Office of the Director

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

Future Policy Priorities: To simplify the procedures 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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Investment advisory and facilitation services	Reduction in time to respond to investor's queries through improvements in website and communications	2 weeks	2 weeks	5 days	2 weeks	2 weeks	2 weeks
	Designate BOI coordinators in key ministries	5	30	15	5	5	5
	Reduction in time taken to issue process permissions to companies to open branch/liaison		49 days	7 weeks	6 weeks	6 weeks	6 weeks
	Grant permissions to foreign companies to open branch / liaison offices	49	32	41	60	65	65
	Recommendation of work visas to expatriates working in foreign and local companies in Pakistan	3068	2545	5000	2850	3200	3000
	Formulation of model BIT in consultation with all stakeholders	0	0	1	1	1	1
	Review of BITs on basis of new model	0	0	6	10	20	20
	Finalization of MOUs with foreign friendly countries	4	1	4	4	4	4
	Pre-Feasibility studies for locations along China-Pakistan economic corridor	-	2	3	4	5	5
	Review and amendments of SEZ act 2012	1	-	-	1	1	1
	Grant of status of Special Economic Zone (SEZ)		4	4	2	2	4
	Domestic seminars to promote SEZs	2	4	3	1	1	1
	Conferences & Seminars (Nos) (International / Local)		5	10	12	14	14
Hiring of sector specialists	-	0	3	2	2	2	

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	Road show in China, Italy, Germany, UAE, Hongkong, UK and USA	-	-	10	10	12	14
	Automation & Redesigning of BOIs Website to make it more interactive	-	0	2	1	2	2
	WeBOC (Web Based One Customs) Online Customs Clearance System	-		1	1	1	1

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	4	8	8	8	8	8
Grade 16-19	79	83	117	117	117	117
Grade 1-15	187	192	160	160	160	160
Total Regular Posts	270	283	285	285	285	285
Total Contractual Posts (including project posts)		3				
Grand Total	270	286	285	285	285	285
of which Female Employees	10	10	12	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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 To observe/ensure transparency in Ministry/Division/Department	43,723	46,038	67,476	70,000	74,000	77,000
Total	43,723	46,038	67,476	70,000	74,000	77,000

Budget by Demands

Demand for Grants	Demand No	Total
		2018-19
1 Prime Minister's Inspection Commission	015	70,000
Total		70,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	32,222	30,664	48,386	49,281	51,781	53,281
A03 Operating Expenses	9,810	7,832	14,662	16,272	16,772	17,772
A04 Employees Retirement Benefits	1	2,122	175	175	175	175
A05 Grants, Subsidies & Write off Loans		0	200	200	200	200
A06 Transfers	41	77	170	170	170	170
A09 Physical Assets	1,094	4,523	2,650	2,650	3,150	3,400
A13 Repairs & Maintenance	555	820	1,233	1,252	1,752	2,002
Total	43,723	46,038	67,476	70,000	74,000	77,000

Medium-Term Outcome(s)

Outcome 1: To improve transparency in Government Business.

Output(s)

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

Office Responsible: Prime Minister's Inspection Commission

Brief Rationale: The Prime Minister'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.

Inspection/Monitoring of assigned projects/ Inquiries by PM

Output(s)

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

Office Responsible: Prime Minister's Inspection Commission

Future Policy Priorities:

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. To observe/ensure transparency in Ministry/Division/Department	Number of inquiries to be conducted in (percentage)	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	As per direction of Prime Minister

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	6	3	7	7	7	7
Grade 16-19	15	14	14	17	17	17
Grade 1-15	26	27	34	31	31	31
Total Regular Posts	47	44	55	55	55	55
Total Contractual Posts (including project posts)						
Grand Total	47	44	55	55	55	55
of which Female Employees	2	2	2	1	1	1

Pakistan Atomic Energy Commission

Principal Accounting Officer

Chairman, Pakistan Atomic Energy Commission

Goal

Research and Development for Energy and Social Sector

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Administration	1,830,700	1,828,552	1,605,986	1,962,472	2,039,853	2,119,361
2 Research, trainings and capacity building	3,104,241	4,474,980	4,442,177	4,417,375	4,432,733	4,990,458
3 Food and agriculture development	931,515	1,003,969	1,045,649	1,224,258	1,275,157	1,328,582
4 Public health services and development	2,000,725	4,066,881	5,032,044	6,790,376	5,334,927	4,640,450
5 Minerals exploration, mining and development	3,462,519	2,678,466	3,507,996	3,746,135	3,581,821	4,400,923
6 Power and fuel sector development	55,638,622	22,724,561	7,366,054	18,887,274	3,080,509	3,308,226
Total	66,968,322	36,777,409	22,999,906	37,027,890	19,745,000	20,788,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2018-19	2018-19
1 Atomic Energy	016	Cabinet Division	9,412,000	8,688,000
2 Capital Outlay on Development of Atomic Energy	142	Cabinet Division	28,639,890	28,339,890
Total			38,051,890	37,027,890

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A03 Operating Expenses	66,968,322	36,777,409	22,999,906	37,027,890	19,745,000	20,788,000
Total	66,968,322	36,777,409	22,999,906	37,027,890	19,745,000	20,788,000

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

Output 6 Power and fuel sector development

Office Responsible: Power Sector

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

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

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
2. Research, trainings and capacity building	MS-Nuclear Technology in PIEAS (Number of MS Fellows)	255	298	240	160	170	170
	PhDs, M.Phil., MS/BS Engg. MSc (Number of students)	292	517	305	222	215	259
	Research Publications National/International (numbers)	144	157	150	155	160	160
3. Food and agriculture development	New Crops Variety produced (number of crop varieties)	3	9	7	8	7	7
	Area of land in which control insect pest (Hector)	110,700	113,350	115,000	117,500	120,000	125,000
	Training/workshops arranged (Number of trainings/workshops)	59	50	55	57	56	57
	Number of PhDs, M.Phil., MS	152	165	133	170	183	184

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	Scholars						
	Number of Research projects	86	97	92	119	128	126
	Research publications national and international (numbers)	264	209	235	250	248	250
4. Public health services and development	Number of patients to be treated through Nuclear Medicine and Oncology	925,119	1,000,000	1,025,000	1,080,000	1,160,000	1,240,000
	Training/workshops arranged (Number of trainings/workshops)	158	190	180	200	250	300
	Conferences/Meetings (number of conferences/meetings)	131	140	165	250	300	350
	Research Projects (number of projects)	46	35	55	90	110	130
6. Power and fuel sector development	Nuclear Power Plants Established (Number)	3	5	5	5	6	6
	Installed Capacity of Nuclear Power Plants (Mega Watt)	750 Mwe	1430 Mwe	1430 Mwe	1430 Mwe	1430 Mwe	2530 Mwe

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	302	307	322	215	226	233
Grade 16-19	1,747	2,620	2,735	1,777	1,866	1,922
Grade 1-15	8,043	7,730	8,440	4,721	4,957	5,106
Total Regular Posts	10,092	10,657	11,497	6,713	7,049	7,261
Total Contractual Posts (including project posts)	6			1,638	1,720	1,771
Grand Total	10,098	10,657	11,497	8,351	8,769	9,032
of which Female Employees	854	949	970	857	890	930

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 2017	Budget		Forecast	
				2017-18	2018-19	2019-20	2020-21
Output 4: Public health services and development							
1	Upgradation of Atomic Energy Cancer Hospital- NORI (AECH-NORI)	2,987,525	Jun 2020	0	1,200,000	1,485,240	302,285
	Key Milestone 2018-19:	Civil Works/Procurement of medical equipment					
Output 5: Minerals exploration, mining and development							
1	Chemical Processing Plant CPP)	22,098,000	Jun 2022	1,667,660	344,572	220,000	250,000
							735,000

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 2017	Budget		Forecast	
				2017-18	2018-19	2019-20	2020-21
(Mianwali)							
Key Milestone 2018-19:	Infrastructure Development/Civil Works/Induction of manpower/Procurement of equipment/Construction of Grid Station						
2 Nuclear Fuel Enrichment Plant (NFEP) (Mianwali)	14,247,640	Jun 2022	1,447,519	144,000	100,000	150,000	560,000
Key Milestone 2018-19:	Infrastructure Development/Civil Works/Induction of manpower/Procurement of equipment/Construction of Grid Station						
Output 6: Power and fuel sector development							
1 Karachi Coastal Power Project Unit 1 & 2	958,729,120	Jun 2021	82,488,702		20,000,000	1,855,509	2,080,005
Key Milestone 2018-19:	Civil Works/Procurement of Machinery & Equipment/Induction of manpower						

Pakistan Nuclear Regulatory Authority

Principal Accounting Officer

Chairman, Pakistan Nuclear Regulatory Authority

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
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.	554,000	662,243	669,160	724,000	754,000	785,000
2 Capacity building of Pakistan Nuclear Regulatory Authority.	298,701	264,000	321,530	300,000	320,000	340,000
Total	852,701	926,243	990,690	1,024,000	1,074,000	1,125,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2018-19	2018-19
1 Atomic Energy	016	Cabinet Division	9,412,000	724,000
2 Capital Outlay on Development of Atomic Energy	142	Cabinet Division	28,639,890	300,000
Total			38,051,890	1,024,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A03 Operating Expenses	852,701	926,243	990,690	1,024,000	1,074,000	1,125,000
Total	852,701	926,243	990,690	1,024,000	1,074,000	1,125,000

Policy Documents

- 1 PNRA ORDINANCE III OF 2001

Medium-Term Outcome(s)

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

Output(s)

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

Office Responsible: Chairman Office

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

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

Output 2 Capacity building of Pakistan Nuclear Regulatory Authority.

Office Responsible: Chairman Office

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

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

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
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		2	4	9	9	4
	Issuance / Renewal of License for Operation of NPPs	3	3	5	5	5	6
	License for Construction of NPPs	1	0	0	1	0	0
	Issuance/ Renewal of License for Radiation Facilities	3500	3645	4000	4100	4300	4500
	(Nuclear Medicine & Radiotherapy Centres, Industrial Irradiators & Radiography, Well Logging & Nuclear Gauge, Research & Education Institutions and Diagnostic Radiology Centres etc.)						
	Issuance/ Renewal of License for Research Reactors and other Nuclear Installations	5	7	6	6	6	6
	(Safety Class Equipment Manufacture, Isotope Production)						
	License for Radioactive waste pre-disposal, disposal and spent fuel storage facilities	-	-	0	1	1	0
	License to operating personnel of Nuclear Power Plants and Research Reactors	140	223	155	155	155	180
	Certification of Storage casks and transport containers	-	-	1	1	1	1
Inspection of NPPs	1000	1083	1000	1050	1100	1100	
Inspection of Radiation facilities	3600	2974	3500	2700	2750	2800	

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	(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	20	22	22
	(Safety Class Equipment Manufacture, Isotope Production)						
	Inspection of pre-disposal, disposal, spent fuel storage facilities, storage casks and transport containers	-	-	15	20	20	20
	Review & Assessment of Nuclear Installations Submissions	85	160	155	160	165	170
	(Safety Analysis Report, Design Modification, Event Analysis Reports etc.)						
	Evaluation of Radiation Doses of Workers	-	-	10000	12000	12500	13000
	Review & Assessment of Radiation Facilities Submissions	80	150	120	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.	900	758	625	650	675	700
	Training, Certification, Fellowship, On the Job Training, Post Graduate and Doctorate Degrees / Diplomas at National and Foreign Institutions.	140	131	140	140	150	160
	Issuance of NOCs for Import and Export of Radiation Sources		479	1400	1200	1300	1300
	Verification of environmental monitoring data of nuclear power plants and research reactors sites	2	1	2	1	1	2
	Analysis / Issuance of radiation free certificate of food and other items for exports	85	404	73	70	70	65
	Verification of Dosimetry and Calibration records and Evaluation of Internal Contamination by Whole Body Counting of Radiation Workers	500	500	400	450	475	500
	Public Awareness Programme	Seminars 12	Seminars 74	Seminars 30	Seminars 50 Participation	Seminars 75	Seminars 85

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
		Participants 2020	Participants 14348	Participants 3000	5000	Participation 7500	Participation 8500
	Research & Development activities in the areas of Nuclear Safety (Published Research Thesis and papers)		15	10	5	6	6
	Safety Analysis performed to support review and assessment of licensee's documents		23	20	22	23	25
2. Capacity building of Pakistan Nuclear Regulatory Authority.	PNRA Residential Colony Chashma, Kundian (CRC)	upto 45 %	84%	upto 100 %	Sustainability & Impact Analysis	Sustainability & Impact Analysis	Sustainability & Impact Analysis
	Establishment of National Radiological Emergency Coordination Center (NRECC)	upto 10 %	20%	upto 50 %	upto 55%	upto 70%	upto 100%
	Capacity Building in Design Assessment & Analysis to Ensure Safety of Advance Nuclear Power Plants in Pakistan (DAAP)	upto 5 %	8%	upto 60 %	upto 75%	upto 100 %	Sustainability & Impact Analysis
	Reinforcement of PNRA's Capacity and Regulatory Oversight against Vulnerabilities of Digitized Controls and Cyber Threats.		0%		upto 5 %	upto 35 %	upto 50%
	Establishment of PNRA Regional Offices in Lahore and Sukkur for Inspection and Endorsement of Radiation Facilities in Public and Private Sector		0%	upto 5 %	upto 0 %	upto 5%	upto 35%

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	22	31	35	40	45	50
Grade 16-19	289	292	300	325	335	345
Grade 1-15	293	309	315	340	360	375
Total Regular Posts	604	632	650	705	740	770
Total Contractual Posts (including project posts)	177	175	175	215	230	240
Grand Total	781	807	825	920	970	1,010
of which Female Employees	47	49	50	52	54	56

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Administrative services	63,128	60,727	66,201	73,183	74,184	74,200
2 Staff and household services	291,428	382,083	347,087	373,040	392,040	412,140
3 Discretionary grant, charities and presents	24,132	28,641	22,500	22,500	22,600	22,600
4 Estate gardens establishment services	31,770	39,910	41,325	45,325	45,450	46,430
5 Travelling & conveyance services	165,580	47,778	53,006	59,306	65,080	70,030
6 Health services for President Secretariat	16,571	15,030	21,268	21,646	22,646	24,600
Total	592,609	574,169	551,387	595,000	622,000	650,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2018-19	2018-19
1 Staff Household and Allowances of the President	A	Cabinet Division	1,036,000	595,000
Total			1,036,000	595,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	326,223	365,966	375,128	406,759	413,130	433,130
A03 Operating Expenses	62,805	74,996	93,810	99,291	119,921	121,921
A04 Employees Retirement Benefits	3,354	2,948	4,345	4,345	4,345	4,430
A05 Grants, Subsidies & Write off Loans	22,838	24,449	23,500	23,501	23,501	23,501
A06 Transfers	34,789	37,680	36,500	40,500	40,500	44,964
A09 Physical Assets	130,863	51,038	2,202	2,202	2,202	2,552
A13 Repairs & Maintenance	11,736	17,092	15,902	18,402	18,401	19,502
Total	592,609	574,169	551,387	595,000	622,000	650,000

Medium-Term Outcome(s)

Outcome 1: Improved Governance

Output(s)

Output 1 Administrative services

Office Responsible: President's Secretariat (personal)

Brief Rationale: For smooth functioning of the secretariat

Output 2 Staff and household services

Office Responsible: President's Secretariat (personal)

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

Output 3 Discretionary grant, charities and presents

Office Responsible: President's Secretariat (personal)

Brief Rationale: To provide financial support to the poor

Output 4 Estate gardens establishment services

Office Responsible: President's Secretariat (personal)

Brief Rationale: To maintain gardens of the President Secretariat

Output 5 Travelling & conveyance services

Office Responsible: President's Secretariat (personal)

Brief Rationale: To facilitate the traveling of the President

Output 6 Health services for President Secretariat

Office Responsible: President's Secretariat (personal)

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

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	2	2	4	3	3	3
Grade 16-19	38	55	68	70	70	70
Grade 1-15	482	482	511	519	519	519
Total Regular Posts	522	539	583	592	592	592
Total Contractual Posts (including project posts)	17	16	16	19	19	19
Grand Total	539	555	599	611	611	611
of which Female Employees	10	12	11	14	14	14

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Facilitation in smooth functioning of President of Pakistan as the Head of State.	374,046	386,903	408,306	441,000	461,000	482,000
Total	374,046	386,903	408,306	441,000	461,000	482,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2018-19	2018-19
1 Staff Household and Allowances of the President	A	Cabinet Division	1,036,000	441,000
Total			1,036,000	441,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	230,975	261,522	278,218	302,225	316,205	329,908
A03 Operating Expenses	41,301	39,323	55,141	57,041	59,516	63,105
A04 Employees Retirement Benefits	4,305	2,432	4,000	11,000	11,477	11,976
A05 Grants, Subsidies & Write off Loans	88,876	75,578	63,000	63,001	65,735	68,594
A06 Transfers	1,240	380	1,501	1,001	1,044	1,089
A09 Physical Assets	3,405	4,374	1,923	2,209	2,304	2,404
A13 Repairs & Maintenance	3,944	3,294	4,523	4,523	4,719	4,924
Total	374,046	386,903	408,306	441,000	461,000	482,000

Medium-Term Outcome(s)

Outcome 1: Improved Governance

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	11	8	11	9	10	10
Grade 16-19	83	101	108	108	109	109
Grade 1-15	212	172	198	198	198	198
Total Regular Posts	306	281	317	315	317	317
Total Contractual Posts (including project posts)	6	8	9	9	7	7
Grand Total	312	289	326	324	324	324
of which Female Employees	19	20	19	18	18	18

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Space and upper atmosphere research services. (SUPARCO)	1,000,000	2,000,000	3,500,000	4,700,000	3,700,000	4,000,000
Total	1,000,000	2,000,000	3,500,000	4,700,000	3,700,000	4,000,000

Budget by Demands

Demand for Grants	Demand No	Total
		2018-19
1 Development Expenditure of SUPARCO	112	4,700,000
Total		4,700,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	5,000	17,994	100,000	22,285	19,338	21,272
A03 Operating Expenses	154,000	317,935	776,498	974,897	401,730	413,510
A09 Physical Assets	591,000	1,664,071	1,951,502	3,290,008	2,861,482	3,310,218
A12 Civil Works	250,000		672,000	412,810	417,450	255,000
A13 Repairs & Maintenance						
Total	1,000,000	2,000,000	3,500,000	4,700,000	3,700,000	4,000,000

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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
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	1		
	Operations of Remote Sensing Satellite			01	1	1	1
	Design, Development and Launch of Remote Sensing Satellite			01	1		
	Operations of CFIs / SFUs			01	1	1	1

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above						
Grade 16-19	3	3	3	3		
Grade 1-15	2	2	2	2		
Total Regular Posts	5	5	5	5		
Total Contractual Posts (including project posts)	25	26	165	247	27	27
Grand Total	30	31	170	252	27	27
of which Female Employees	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 2017	Budget		Forecast	
				2017-18	2018-19	2019-20	2020-21

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

Civil Services Academy

Principal Accounting Officer

Director General, Civil Services Academy

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Induction and training of occupational				501,000	520,000	541,000
Total				501,000	520,000	541,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2018-19	2018-19
1 Establishment Division	009	Establishment Division	2,734,000	501,000
Total			2,734,000	501,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses				424,000	432,000	450,000
A03 Operating Expenses				77,000	88,000	91,000
A09 Physical Assets						
A13 Repairs & Maintenance						
Total				501,000	520,000	541,000

Output(s)

Output 1 Induction and training of occupational

Office Responsible: Civil Services Academy (CSA) Lahore

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

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

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Induction and training of	Number of officers trained in BS-17 (Prob. STP)				250	250	250

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
occupational	Number of officers trained in BS-17 (Prob. CTP)				40	40	40

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above				8	8	8
Grade 16-19				55	55	55
Grade 1-15				453	453	453
Total Regular Posts				516	516	516
Total Contractual Posts (including project posts)						
Grand Total				516	516	516
of which Female Employees				23	23	23

Executive Authority

Tax Ombudsman

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Federal Tax Ombudsman	176,899	217,318	224,500	243,000	253,000	265,000
Total	176,899	217,318	224,500	243,000	253,000	265,000

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

Federal Tax Ombudsman Secretariat

Principal Accounting Officer

Federal Tax Ombudsman

Executive Authority

Tax Ombudsman

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Institutional capacity building	11,153		0			
2 Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through mal-administration by functionaries administrating tax laws	165,746	217,318	224,500	243,000	253,000	265,000
Total	176,899	217,318	224,500	243,000	253,000	265,000

Budget by Demands

Demand for Grants	Demand No	Total
		2018-19
1 Federal Tax Ombudsman	L	243,000
Total		243,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	124,355	152,993	155,643	169,000	175,919	183,829
A03 Operating Expenses	50,399	55,863	62,462	67,456	70,218	73,772
A04 Employees Retirement Benefits	0	1,313	1,490	911	953	1,012
A05 Grants, Subsidies & Write off Loans	0	600	9	9	18	36
A06 Transfers	164	163	416	430	454	502
A09 Physical Assets	414	3,486	1,850	1,968	2,073	2,249
A13 Repairs & Maintenance	1,567	2,900	2,630	3,226	3,365	3,600
Total	176,899	217,318	224,500	243,000	253,000	265,000

Policy Documents

- 1 Annual Report

Medium-Term Outcome(s)

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

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

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: Improve services delivery by using information technology
Enhance coordination with tax departments through Revenue Division /FBR.
Improve quality of work for getting 100% implementation of decided cases.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
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	83%	88%	94%	91%	97%	97%
	Percentage of decided cases implemented	83%	88%	88%	90%	92%	92%
	Number of geographical locations where service will be provided	9	9	11	10	10	10
	Number of major studies regarding public grievances pertaining to taxation	2	1	1	1	1	1
	Average days taken to dispose a case	63	49	50	45	44	44
	No.of decided cases implemented.				1760	1930	1950
	Total cases disposed.				1950	2100	2120
	Total cases received				2150	2160	2180

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	3	3	4	3	3	3
Grade 16-19	33	33	70	28	28	28
Grade 1-15	143	143	170	153	153	153
Total Regular Posts	179	179	244	184	184	184
Total Contractual Posts (including project posts)	31	31	59	45	40	40
Grand Total	210	210	303	229	224	224
of which Female Employees	11	11	11	9	9	9

Executive Authority

Minister of Climate Change

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Secretary, Climate Change Division	270,366	1,109,060	1,122,285	1,134,699	1,217,000	1,288,000
Chairman, National Disaster Management Authority	489,475	249,019	261,461	282,000	296,000	310,000
Total	759,841	1,358,079	1,383,746	1,416,699	1,513,000	1,598,000

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Protection of environment and energy Services	207,272	637,262	880,816	873,779	944,278	1,002,694
2 Conservation of wild life and forest services	21,283	274,265	29,300	31,644	33,067	34,588
3 Research and Survey Services	41,811	50,267	50,060	54,064	56,496	59,094
4 Policy making and administrative support		147,266	162,109	175,212	183,159	191,624
Total	270,366	1,109,060	1,122,285	1,134,699	1,217,000	1,288,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2018-19	2018-19
1 Climate change Division	018	Climate Change Division	614,000	332,000
2 Development Expenditure of Climate Change Division	113	Climate Change Division	802,699	802,699
Total			1,416,699	1,134,699

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	154,234	171,118	213,979	233,599	223,676	234,804
A02 Project Pre-Investment Analysis	561	690	2,475	2,696	2,000	2,080
A03 Operating Expenses	85,066	637,908	869,246	873,965	968,021	1,026,900
A04 Employees Retirement Benefits	2,740	3,694	4,458	6,386	6,641	6,900
A05 Grants, Subsidies & Write off Loans	1,000	261,200	2,628	1,210	1,258	1,300
A06 Transfers	823	1,094	1,640	1,601	1,665	1,730
A09 Physical Assets	19,205	12,920	14,991	6,702	6,242	6,490
A12 Civil Works	2,000	1,110	2,000	0	0	0
A13 Repairs & Maintenance	4,736	19,326	10,868	8,540	7,497	7,796
Total	270,366	1,109,060	1,122,285	1,134,699	1,217,000	1,288,000

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

Output 2 Conservation of wild life and forest services

Office Responsible: Zoological survey of Pakistan

Brief Rationale: Zoological Survey Department of Pakistan is an attached department of Ministry of Climate Change, Government of Pakistan which 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 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(s)

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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Protection of environment and energy Services	Finalization of water, Environment & Sanitation Programs (WES)(Number)	8		1			
	Finalization of Policies (Policy of climate change, NSDS)(Number)	2	1	1	2	1	1
	Obligatory meetings (Number)	13	13	15	16	17	18
	International commitments (Number)	19	19	21	22	22	22
	Environment Protection Tribunal (No)	1	1	1	1	1	1
	Environmental Laboratories (No)	1	1	1	1	1	1
	Air Monitoring Station (No)	2	2	2	3	5	5
2. Conservation of wild life and forest services	Preparation of Master Plan of National Botanical Garden, Islamabad (One Master Plan)			3	1	1	1
	Fencing of National Botanical Garden (Km)	2	1	1	15	-	-
	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)		2	2	2	2	2
	Global Taxonomic Initiative (GTI) and Global Strategy for Plant Conservation (GSPC) training workshops (Number)		2	2	2	2	2
	Establishment of Geographic Information System (GIS) in Zoological Survey Department (ZSD)		1	1	-	-	-
	Survey of wild fauna (Number)	10	14	10	11	12	14
	New Structure of Building Rooms	2	4	2	-	-	-
	Concrete Approach Road to the Head Office	350 Ft	250Ft	-	-	-	-
	Establishment of Data Base system of fauna of Pakistan				1	-	-
	National Conference on Endangered Wildlife of Pakistan				1	1	-
	Publication of Records Zoological Survey of Pakistan, Brochures, and Pamphlets				2	3	3

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
3. Research and Survey Services	Dissemination of R&D findings Research papers in International National Journals & book (Nos)	7	13	15	15	17	20
	Technical Research Report (Nos)	6	4	7	7	8	10
	Scientific Contribution Presentation in International Conferences and Workshops (Nos)	17	16	20	20	22	25
	Scientific Contribution Presentation in National Conferences and Workshops (Nos)	23	35	30	30	35	40
	Books, Monographs and published proceedings of important Conferences and Workshops (Nos)	3	6	5	6	8	10
	Organization of Scientific Activities at International / National level (Nos)	4	6	5	5	7	10
	Effort on capacity building of GCISC young scientists through academic and specialized trainings and participation conferences, workshops etc at International level (Nos)	16	10	15	15	18	20
	Effort on capacity building of GCISC young scientists through academic and specialized trainings and participation conferences, workshops etc. at National Level (Nos)	61	35	65	70	75	80

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	6	9	12	12	12	12
Grade 16-19	81	99	151	155	155	155
Grade 1-15	169	152	185	192	192	192
Total Regular Posts	256	260	348	359	359	359
Total Contractual Posts (including project posts)	7	24	45	45	45	45
Grand Total	263	284	393	404	404	404
of which Female Employees	15	22	16	18	20	19

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Coordination and capacity building of sub national and international disaster management authorities	489,475	249,019	261,461	282,000	296,000	310,000
Total	489,475	249,019	261,461	282,000	296,000	310,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2018-19	2018-19
1 Climate change Division	018	Climate Change Division	614,000	282,000
Total			614,000	282,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	106,905	131,953	151,036	174,877	180,899	189,146
A03 Operating Expenses	102,830	82,753	77,863	78,414	82,860	87,001
A04 Employees Retirement Benefits	9,570	13,008	11,010	13,001	13,651	14,334
A05 Grants, Subsidies & Write off Loans		0	100	6	2	2
A06 Transfers	251,083	1,788	1,801	1,801	1,891	1,986
A09 Physical Assets	9,838	10,086	8,500	4,250	4,463	4,686
A13 Repairs & Maintenance	9,249	9,431	11,151	9,651	12,234	12,845
Total	489,475	249,019	261,461	282,000	296,000	310,000

Policy Documents

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

Medium-Term Outcome(s)

Outcome 1: Ensuring quality 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

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	4	4	4	5	5	5
Grade 16-19	33	37	46	56	56	56
Grade 1-15	84	71	35	164	164	164
Total Regular Posts	121	112	85	225	225	225
Total Contractual Posts (including project posts)	8	39	28	38	38	38
Grand Total	129	151	113	263	263	263
of which Female Employees	28	6	9	12	12	12

Executive Authority

Minister for Commerce and Textile

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Secretary, Commerce Division	11,195,829	5,555,589	17,612,353	16,912,000	16,963,000	17,329,000
Secretary, Textile Division	3,737,755	433,811	5,617,450	6,712,437	6,687,000	6,722,000
Total	14,933,585	5,989,400	23,229,803	23,624,437	23,650,000	24,051,000

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

Commerce Division

Principal Accounting Officer

Secretary, Commerce Division

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Administrative services and financial support	402,324	415,717	491,235	500,000	527,585	556,697
2 Provision of Subsidies (TCP Urea + Wheat Flour)	5,000,000	0	6,500,000	6,500,000	6,500,000	6,500,000
3 Facilitation for trade outreach to existing as well as un-exploited countries and regions	3,017,132	1,589,925	1,943,046	1,968,000	2,076,579	2,191,167
4 Promotion of trade	2,776,374	3,549,947	8,678,072	7,944,000	7,858,836	8,081,136
Total	11,195,829	5,555,589	17,612,353	16,912,000	16,963,000	17,329,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2018-19	2018-19
1 Commerce Division	019	Commerce Division	4,912,000	4,912,000
2 Development Expenditure of Commerce Division	114	Commerce Division	1,500,000	1,500,000
3 Development Expenditure Outside Public Sector Development Programme	123	Finance Division	180,238,000	9,000,000
4 Subsidies and Miscellaneous Expenditure	040	Finance Division	563,190,000	1,500,000
Total			749,840,000	16,912,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	1,591,938	1,585,922	1,943,932	1,957,898	2,054,400	2,165,493
A02 Project Pre-Investment Analysis			700	1	1	1
A03 Operating Expenses	1,449,750	1,413,837	1,624,483	1,674,083	1,759,800	1,856,421
A04 Employees Retirement Benefits	35,816	39,684	50,491	68,724	70,010	74,258
A05 Grants, Subsidies & Write off Loans	6,259,945	1,655,215	12,695,537	11,632,966	11,696,012	11,763,249
A06 Transfers	1,624,468	15,368	16,369	16,855	17,587	18,571
A09 Physical Assets	179,157	199,485	32,563	107,274	27,098	29,565
A12 Civil Works	14,631	600,000	1,200,000	1,398,900	1,280,000	1,360,000
A13 Repairs & Maintenance	40,125	46,078	48,278	55,299	58,092	61,442

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Total	11,195,829	5,555,589	17,612,353	16,912,000	16,963,000	17,329,000

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: 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, Strategic Trade Policy Framework.

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

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, Strategic Trade Policy Framework.

Brief Rationale: infrastructure. All the above measures are helpful in boosting our exports, helps exploring new markets, creating job opportunities and over all helping sustainable economic development and poverty eradication in the country. These measures also help to reduce trade deficit which ultimately have direct impact on our balance of payment position of current account deficit and other tools of fiscal policy.

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

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Administrative services and financial support	Implementation of Strategic Trade Policy Framework	0	1	Midcourse Correction of STPF-2015-18	Formulation of Strategic Trade Policy Framework 2018-23		
3. Facilitation for trade outreach to existing as well as un-exploited countries and regions	Increase in percentage share of light engineering exports	0	-6%	10%	10%	10%	10%
	Exploration of additional markets (No)	0	7	7(Africa, Commonwealth of independent States (CIS) Latin America, Iran Afghanistan, China and European Union)	8(Africa, Commonwealth of independent States (CIS) Latin America, Iran Afghanistan, China, Asstralia and European Union)	8	8
	Increase in number of non-traditional products to be focused for export enhancement	0	0	7(Sports, Leather, Light Engineering, Surgical, Meat, Fruits, Furniture)	8(Sports, Leather, Light Engineering, Pharmaceutical, Surgical, Meat, Fruits, Furniture)	8	8
	Number of tariff protection cases finalized (National Tariff Commission)	0	11	24	NTC will continue to work on tariff rationalization.		
	Number of anti-dumping counter veiling duties and safeguard cases	3		18	52	54	56
	Total annual export of goods (US \$ bn)		20.786	22.6	25	27.5	30
	Increase in meat and meat processing exports		221.1	210	220	230	240
4. Promotion of	Establishment of new training	1		1	2	2	2

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
trade	institutes through Export Development Fund						
	Number of existing institutes strengthened through Export Development Fund	2	7	2	4	4	4
	Number of participants trained by Pakistan Institute of Trade and Development: (i) Specialized training programme (ii) Others	0	18	130	61	72	67
	Number of peer reviewed research studies produce by Pakistan Institute of Trade and Development	0	0	2	2	2	2
	Number of international trade disputes resolved by International Trade Dispute Resolution Center	12	316	50	150	170	200
	Number of trade exhibition/promotion initiatives undertaken by Trade Development Authority of Pakistan	106	51	148	219	232	272
		international exhibition/4					
		Local exhibition					
	Processing of fresh Licenses by DGTO to trade bodies	30	79	50	20	20	20
	Renewal of Licenses to existing trade organization and Chambers by DGTO	22	42	20	40	30	40
	Number of trade association registered by DGTO	13	17	25	4	4	4
	Number of Trade Licenses issued	21	36	25	6	6	6

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	38	44	63	52	48	48
Grade 16-19	411	426	654	684	683	683
Grade 1-15	1,019	893	1,226	1,198	1,209	1,209
Total Regular Posts	1,468	1,363	1,943	1,934	1,940	1,940
Total Contractual Posts (including project posts)		46	28	74	74	74
Grand Total	1,468	1,409	1,971	2,008	2,014	2,014
of which Female Employees	100	99	145	140	142	143

Textile Division

Principal Accounting Officer

Secretary, Textile Division

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Administration / Management and coordination	185,872	216,746	187,998	214,322	224,322	237,322
2 Instrumental grading of cotton	116,735	148,101	159,682	165,178	172,178	177,178
3 To provide data bank and technical information to government as well as textile manufacturers.	68,850	61,460	44,770	43,500	46,500	47,500
4 Development of textile sector	3,366,298	7,504	5,225,000	6,289,437	6,244,000	6,260,000
Total	3,737,755	433,811	5,617,450	6,712,437	6,687,000	6,722,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	
			2018-19	2018-19
1 Textile Division	020	Textile Division	432,000	432,000
2 Development Expenditure of Textile Division	115	Textile Division	280,437	280,437
3 Development Expenditure Outside Public Sector Development Programme	123	Finance Division	180,238,000	6,000,000
Total			180,950,437	6,712,437

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	227,357	267,384	263,152	293,356	296,932	307,932
A03 Operating Expenses	101,141	151,107	333,972	403,182	367,669	385,169
A04 Employees Retirement Benefits	3,272	3,621	5,601	4,034	5,534	6,534
A05 Grants, Subsidies & Write off Loans	3,395,156	1,032	5,004,001	6,002,101	6,003,101	6,004,101
A06 Transfers	1,853	1,968	2,220	1,530	2,530	4,030
A09 Physical Assets	2,227	2,477	3,252	3,502	5,002	6,502
A13 Repairs & Maintenance	6,749	6,222	5,252	4,732	6,232	7,732
Total	3,737,755	433,811	5,617,450	6,712,437	6,687,000	6,722,000

Organisational Structure

Attached Departments:

- 1 Textile Commissioner Organization, Karachi

Autonomous bodies / Corporations / Authorities

- 1 Pakistan Cotton Standards Institute, Karachi
- 2 Synthetic Fiber 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: Textile Research and Development wing

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

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

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

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

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: Training Wing

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

Establishment of Garment Cities at Faisalabad, Lahore & Karachi

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

Launched training program for training of stitching machine operators

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

Training for informal sector approved by DDWP

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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
2. Instrumental grading of cotton	Number of trainees in cotton selectors training	71	54	165	165	180	185
	Number of samples to be tested in Pakistan Cotton Standard Institute (PCSI) Lab.	14952	12543	28700	25300	25700	26100
	Preparation of Standard Boxes	1140	1200	1230	1230	1290	1290
	On Farm/Factory Demonstration on proper picking Procedures	51	50	84	89	98	107
	Training of Females Master pickers on Proper Cotton Picking/Handlin Procedures	60	57	85	90	100	110
3. To provide data bank and technical information to government as well as textile manufacturers.	Amount of Textile Cess to be collected	11235073	10050978	11000000	11500000	12000000	12000000
	Textile cities under development	1	0	-	-	-	-
	Garment cities under development	3	0	-	-	-	-
	Number of students in National Textile University	2023	2500	3039	2907	3164	3377
	Students to trained in Pak Korea Garment Technology Training	808	-	-	-	-	-

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	Institute Courses to be offered in Pak Korea Garment Technology Training Institute	10	-	-			
4. Development of textile sector	Increase in value of textile US Dollar in Million	-998	5	3500	1000	1400	1600
	Percentage increase in value addition	-5.81%	-0.42%	1.57%	0.2%	0.2%	0.2%
	Percentage increase in Exports (YOY)	-7.42%	0.04%	20.59%	8%	10%	10%
	Percentage increase Fiber Mixes in favour of non-cotton	5%	4.90%	24%	1%	1.5%	1.5%
	Percentage increase in product mix especially in the Garment Sector	36.3%	36.50%	40%	1%	1.5%	1.5%

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	5	1	5	6	6	6
Grade 16-19	41	47	68	82	82	82
Grade 1-15	125	41	144	199	199	199
Total Regular Posts	171	89	217	287	287	287
Total Contractual Posts (including project posts)	7	7	3	7	7	7
Grand Total	178	96	220	294	294	294
of which Female Employees	8	2	14	15	15	15

Executive Authority

Minister for Communications

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Secretary, Communications Division	138,065,179	295,825,393	341,539,510	235,650,848	291,952,210	311,836,512
Total	138,065,179	295,825,393	341,539,510	235,650,848	291,952,210	311,836,512

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Policy formulation / revision and overall implementation services	103,548	113,336	158,772	164,000	170,479	177,230
2 Road safety on National Highways & Motorways	4,555,283	4,834,796	5,855,352	8,071,348	7,995,521	8,146,452
3 Road infrastructure development, expansion and maintenance	3,374,204	1,747,959	2,462,316	3,215,804	3,429,333	3,657,383
4 Research and institutional development for the improvement of road transport and its management	53,379	73,632	167,780	205,930	142,322	126,624
5 Training services on the construction technology	190,539	163,697	174,953	201,196	214,555	228,823
6 Building and maintenance of National Highways and work on national Trade Corridor	112,067,919	265,458,800	319,720,337	210,000,000	280,000,000	299,500,000
7 Green Line Bus Transit System		2,900,136	13,000,000	13,792,570		
8 Provision of secure and time efficient postal services across the country	17,720,307	20,533,037	0	0	0	0
Total	138,065,179	295,825,393	341,539,510	235,650,848	291,952,210	311,836,512

Note: Post office department is included in 2015-16 and 2016-17 only.

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2018-19	2018-19
1 Communications Division	021	Communications Division	7,663,000	7,663,000
2 Development Expenditure of Communications Division	116	Communications Division	14,480,848	14,480,848
3 Development Loans and Advances by the Federal Government	145	Finance Division	156,314,643	125,783,000
4 External Development Loans and Advances by the Federal Government	146	Economic Affairs Division	133,358,135	84,217,000
5 Other Expenditure of Communications Division	022	Communications Division	3,507,000	3,507,000
Total			315,323,626	235,650,848

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	13,027,041	13,658,738	4,558,764	6,576,033	6,804,000	7,108,000
A02 Project Pre-Investment Analysis	620	96,716	321,622	365,935	31,215	5
A03 Operating Expenses	4,094,678	4,035,678	1,154,187	1,461,770	1,141,000	1,024,512
A04 Employees Retirement Benefits	4,264,106	5,713,774	17,798	21,631	22,900	23,000
A05 Grants, Subsidies & Write off Loans	3,540,793	2,914,286	2,531,763	8,322,107	3,550,725	3,794,385
A06 Transfers	55,605	59,042	11,399	15,998	16,120	16,140
A07 Interest Payment	50,000	9,052				
A08 Loans and Advances	112,067,919	265,458,800	319,720,337	210,000,000	280,000,000	299,500,000
A09 Physical Assets	393,636	427,218	326,556	238,393	248,950	240,970
A10 Principal Repayments	75,000	75,000				
A12 Civil Works	143,034	2,935,834	12,785,241	8,515,953		129,500
A13 Repairs & Maintenance	352,746	441,255	111,843	133,028	137,300	
Total	138,065,179	295,825,393	341,539,510	235,650,848	291,952,210	311,836,512

Organisational Structure**Attached Departments:**

- 1 Construction Machinery Training Centre
- 2 National Highways and Pakistan Motorways
- 3 National Transport Research Centre

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 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 8 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 8 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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Policy formulation / revision and overall implementation services	Policy implementation (percentage)	100%	100%	100%	100%	100%	100%
2. Road safety on National Highways & Motorways	Roads under policing jurisdiction of NH&M police (KMs) National Highways	2219	2219	3119	4064	5219	6594
	Public awareness campaigns (No of road users briefed/educated in millions)	12.672	12.548	11.124	16.240	16.727	17.229
	No of employees to be trained in National Highways & Motorways	20258	8479	5200	5200	5600	6000
	No of beats policed	2	0	10	31	35	39
	Number of helps rendered (in million)	0.656	0.750	0.780	0.793	0.817	0.842
	Roads under policing jurisdiction of NH&M police (KMs) Motorways	679	679	991	679	1449	2219
3. Road infrastructure development, expansion and maintenance	Road maintenance (KMs)	8667	8667	9648	8667	8667	8667
	Maintenance of KKH Thakot-Khunjrab road (kms)	615	615	615	615	615	615
	Maintenance of KKH Skardu road (kms)	167	167	167	167	167	167
4. Research and institutional development for the improvement of road transport and its management	Research / feasibility study	2		5	7	9	0
	Training programmes / workshops	2		2	3	5	0
	No of Seminars/technical presentation/workshops to be conducted	0	6	2	2	2	0
5. Training services on the construction technology	No of Students to be enrolled in various disciplines	2117	2183	2935	2970	3066	3080

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
6. Building and maintenance of National Highways and work on national Trade Corridor	Construction of Roads (KMs)	292.9	587.29 KM	878	604	970	299
	Improvement and Rehabilitation of Roads as per national standards(KMs)	36	111 KM	314	198	231	379
	Construction of Bridges (including interchanges and underpasses) (Numbers)		1.4 KM	7	1	2	3
7. Green Line Bus Transit System							
8. Provision of secure and time efficient postal services across the country	Postal Traffic (Registered Post) in million	28.161	28.674				
	Revenue in billion	10.231	11.226				
	Public Complaints Settled (%)	100%	98%				
	Speed of Delivery (Days) International Post Services	J+1 to J+5	J+1 to J+5				
	Speed of delivery (days) Local post	D+1 to D+3	D+1 to D+3				
	Payments made to Airlines (Rs. in million)	343	255				
	Post Offices in urban areas	1863	2046				
	Post offices in rural areas	10424	9451				
	Postal Traffic (un-registered post) in million	199.364	252.557				

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	39	15	18	34	67	68
Grade 16-19	2,503	1,195	1,935	3,367	4,691	5,551
Grade 1-15	34,048	5,225	6,438	12,448	16,358	19,728
Total Regular Posts	36,590	6,435	8,391	15,849	21,116	25,347
Total Contractual Posts (including project posts)	2,509	31	1,914	2,038	2,897	2,897
Grand Total	39,099	6,466	10,305	17,887	24,013	28,244
of which Female Employees	850	299	514	640	780	980

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 2017	Budget		Forecast	
				2017-18	2018-19	2019-20	2020-21
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	33,183,177	21,250,000	25,000,000	62,226,483	

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 2017	Budget		Forecast	
				2017-18	2018-19	2019-20	2020-21
Key Milestone 2018-19:	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	Aug 2018	24,502,400	10,000,000	10,000,000	20,568,600	
Key Milestone 2018-19:	Execution of work as per work plan.						
3 Lowari Tunnel & Access Road (Dir)	26,855,000	Jun 2019	23,235,669	4,215,640	1,815,000	2,403,691	
Key Milestone 2018-19:	Procurement of Electrical & Mechanical works.						

Executive Authority
Minister for Defence

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Secretary, Defence Division	801,402,342	896,860,314	928,580,132	1,109,366,644	1,217,076,000	1,337,443,000
Total	801,402,342	896,860,314	928,580,132	1,109,366,644	1,217,076,000	1,337,443,000

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

Defence Division

Principal Accounting Officer

Secretary, Defence Division

Executive Authority

Minister for Defence

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Enforcement of national jurisdiction sovereignty in maritime zones	2,140,232	1,797,932	1,486,167	1,409,345	1,401,747	1,473,041
2 Defence Services	791,569,416	886,336,270	920,000,000	1,100,000,000	1,208,000,000	1,328,000,000
3 Topographical surveys, preparation of maps and demarcation of Pakistani borders	1,076,828	1,147,119	1,367,323	1,719,151	1,377,000	1,436,000
4 Space and upper atmosphere research services. (SUPARCO)						
5 School & college education services	5,337,587	5,719,876	5,308,485	5,826,781	5,926,000	6,144,000
6 Administrative support to the Defence Forces and attached civil departments/policy making and coordination	747,736	819,117	327,657	353,170	371,253	389,959
7 Research in Electronic Studies	399,543	1,040,000				
8 Improvement in quality of life in Cantt areas	131,000	0	90,500	58,197		
Total	801,402,342	896,860,314	928,580,132	1,109,366,644	1,217,076,000	1,337,443,000

Budget by Demands

Demand for Grants	Demand No	Total
		2018-19
1 Defence Division	023	1,687,000
2 Survey of Pakistan	024	1,322,000
3 Federal Government Educational Institutions in Cantonments and Garrisons	025	5,717,000
4 Defence Services	026	1,100,000,000
5 Development Expenditure of Defence Division	117	530,863
6 Development Expenditure of Federal Government Educational Institution in Cantonment and Garrisons	118	109,781
Total		1,109,366,644

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	313,537,705	338,649,569	328,795,926	430,111,349	471,909,869	518,339,549
A02 Project Pre-Investment Analysis	0	0	1	1	1	1
A03 Operating Expenses	193,070,401	213,166,000	226,484,180	254,497,527	279,346,088	307,042,365
A04 Employees Retirement Benefits	113,267	28,357	29,436	33,155	34,588	36,097
A05 Grants, Subsidies & Write off Loans	525,621	562,487	44,875	144,420	150,015	155,891
A06 Transfers	174,450	791,006	16,063	15,733	16,362	17,019
A07 Interest Payment	5,538	113,748	1			
A08 Loans and Advances						
A09 Physical Assets	195,741,427	228,483,438	244,264,065	282,707,488	310,108,107	340,910,158
A10 Principal Repayments		0	1			
A12 Civil Works	96,800,561	114,690,520	128,537,214	141,526,122	155,165,561	170,579,358
A13 Repairs & Maintenance	1,433,372	375,189	408,370	330,849	345,409	362,562
Total	801,402,342	896,860,314	928,580,132	1,109,366,644	1,217,076,000	1,337,443,000

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 provide administrative support to provinces in security related matters

Future Policy Priorities: To defend the territorial Border of Pakistan

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

Office Responsible: Survey of Pakistan

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

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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
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	93 Sheets	275 Control Points	200 Sheets	150 Sheets	150 Sheets	137 Sheets
	B-Order Control Network observation		21 Stations	250 Control Points	-	-	-
	C-Order Control Network Observation		-	1000 Control Points	-	-	-
	Levelling (High Precise) Network Extension Observation	3163 L.Kms	2854 Kms	4000 L. Km	-	-	-
	Establishment of 20 CORS		-	05 CORS	-	-	-

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	stations						
	Construction of 4804 SPMs/Monument through country	92 SPMs	-	90 SPMs	-	-	-
	Magnetic Observation at 159 stations after every four years			159 Stations	-	-	-
	Relative negative Observations		-	2000 Points	-	-	-
	Demarcation of International Boundary Pillars		98 Pillars	90 Pillars	100 pillars	100 pillars	100 pillars
	Large Scale Mapping of various cities of Pakistan on 1:2000 and 1:1000 using 0.5 M resolution stereo satellite imagery	600 Sq. Kms	600 Sq Kms	Islamabad and Lahore City	300 Sq. Km	300 Sq. Km	300 Sq. Km
	Field verification of large scale maps		-	1000 Sq. Km	300 Sq. Km	300 Sq. Km	300 Sq. Km
	Training of equipment & technology				30	-	-
	Training of field data acquisition technology				30	-	-
	Construction of bench marks				2400	-	-
	Field data acquisition CORS continuous Obs GNSS Observation High Precision Levelling 1st Order Absolute Gravity Stations(OAGS) 2nd OAGS				16 - 7200 KM	-	-
5. School & college education services	Total number of students enrolled (Male/Female)	187,884	184327 Male:94335 Female:89992	203227 Male:111774 Female:91453	Male:101303 F/M:85176	Male:101403 F/M:85276	Male:101503 F/M:85376*
	Number of students per teacher (Male/Female)	26	25 Per Teacher	27 per teacher	23 per	23 per	23 per
	Total No of teacher (Male/Female)	7509	7509 Male:4159 Female:3350	7509 Male:4159 Female:3350	Male:4492 Female:3682	Male:4492 Female:3682	Male:4492 Female:3682
	Number of teachers to be trained (Male/Female)	320	600 Male:300 Female:300	300 Male:175 Female:175	Male:175 Female:175	Male:175 Female:175	Male:175 Female:175
	Number of students passed in first division (Male/Female)	16050	17357	17050	17100	17150	17200
	Number of seminars to be conducted	10	12	12	12	12	12

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	32	32	33	33	33	33
Grade 16-19	4,619	4,256	6,373	5,304	5,361	5,361
Grade 1-15	11,779	11,450	8,166	9,910	10,347	10,347
Total Regular Posts	16,430	15,738	14,572	15,247	15,741	15,741
Total Contractual Posts (including project posts)	80	143	9	9		
Grand Total	16,510	15,881	14,581	15,256	15,741	15,741
of which Female Employees	4,250	3,457	3,785	3,645	3,645	3,645

Executive Authority

Minister for Defence Production

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Secretary, Defence Production Division	1,416,934	1,892,871	5,119,437	3,508,000	3,622,000	3,848,000
Total	1,416,934	1,892,871	5,119,437	3,508,000	3,622,000	3,848,000

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Administrative support to different entities of Ministry of Defence Production	516,934	1,267,100	651,437	698,000	742,000	788,000
2 Development of ship building industry in Pakistan for provision of shiplift, repair and docking facilities to surface ships	900,000	625,771	4,468,000	2,810,000	2,880,000	3,060,000
Total	1,416,934	1,892,871	5,119,437	3,508,000	3,622,000	3,848,000

Budget by Demands

Demand for Grants	Demand No	Total
		2018-19
1 Defence Production Division	027	698,000
2 Development Expenditure of Defence Production Division	119	2,810,000
Total		3,508,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	96,287	103,618	120,444	133,784	152,700	170,445
A02 Project Pre-Investment Analysis				80,000		
A03 Operating Expenses	42,438	49,262	52,855	66,358	75,000	82,055
A04 Employees Retirement Benefits	4,798	3,070	2,900	3,100	3,500	4,000
A05 Grants, Subsidies & Write off Loans	23,393	2,982	5,000	18,900	17,000	15,000
A06 Transfers	753	101,246	1,500	1,500	2,300	2,500
A09 Physical Assets	1,247,072	1,629,592	4,932,988	3,199,808	3,366,500	3,569,000
A13 Repairs & Maintenance	2,193	3,101	3,750	4,550	5,000	5,000
Total	1,416,934	1,892,871	5,119,437	3,508,000	3,622,000	3,848,000

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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Administrative support to different entities of Ministry of Defence Production	Provision of managerial support to DP Establishments, based on TQM	95%	90%	80%	70-75%	75-80%	80-85%
	Result oriented flawless joint ventures with friendly foreign countries.	90%	85%	70%	65-70%	70-75%	75-80%
	Timely completion of documentation involved in matters concerning foreign collaboration.	95%	92%	85%	70-75%	75-80%	80-85%
2. Development of ship building industry in	Percentage of completion of ship building infrastructure project	40%	40%	40%	50%	55%	60%
	Capacity of provision of Ship	41%	41%	75 - 85%	85-90%	90-95%	90-100%

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
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.	61%	61%	50 - 60%	65%	65%	70%

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	5	5	6	6	6	6
Grade 16-19	40	62	74	73	73	73
Grade 1-15	139	123	126	132	132	132
Total Regular Posts	184	190	206	211	211	211
Total Contractual Posts (including project posts)	1	4	6			
Grand Total	185	194	212	211	211	211
of which Female Employees	8	8	9	9	9	9

Executive Authority

Minister for Energy

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Secretary, Power Division	0	0	0	185,770,000	187,054,000	189,364,000
Secretary, Petroleum Division	1,662,549	990,811	1,467,392	1,907,175	1,594,000	1,676,000
Total	1,662,549	990,811	1,467,392	187,677,175	188,648,000	191,040,000

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

Power Division

Principal Accounting Officer

Secretary, Power Division

Goal

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

Reduction in the demand/supply gap from 4,000 megawatts in 2015-16 to 2000 megawatts in 2017-18.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Alternate energy support services				62,000	64,500	67,000
2 Enhancement of electricity generation, transmission and distribution services				36,125,000	37,400,000	39,700,000
3 Reduction of electricity prices through provision of subsidies				149,400,000	149,400,000	149,400,000
4 Administration				183,000	189,500	197,000
Total				185,770,000	187,054,000	189,364,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Related Demand
			2018-19	2018-19	2018-19
1 Power Division	028	Power Division	245,000		245,000
2 Development Expenditure of Power Division	173	Power Division	0		
3 Subsidies and Miscellaneous Expenditure	040	Finance Division	563,190,000		149,400,000
4 External Development Loans and Advances by the Federal Government	146	Economic Affairs Division	133,358,135		32,697,630
5 Development Loans and Advances by the Federal Government	145	Finance Division	156,314,643		3,427,370
Total			853,107,778		185,770,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses				206,089	213,533	222,000
A02 Project Pre-Investment Analysis				1	1	1
A03 Operating Expenses				30,801	32,033	33,320
A04 Employees Retirement Benefits				2,302	2,394	2,400
A05 Grants, Subsidies & Write off Loans				149,401,500	149,401,560	149,401,622
A06 Transfers				1,050	1,092	1,135
A08						

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Loans and Advances				36,125,000	37,400,000	39,700,000
A09 Physical Assets				1,153	1,199	1,247
A12 Civil Works						
A13 Repairs & Maintenance				2,104	2,188	2,275
Total				185,770,000	187,054,000	189,364,000

Organisational Structure**Attached Departments:**

- 1 National Energy Conservative Center

Autonomous bodies / Corporations / Authorities

- 1 Alternative Energy Development Board
- 2 Pakistan Electric Power Company (Pvt) Limited
- 3 National Engineering Services Pakistan (Pvt) Limited
- 4 Private Power Infrastructure Board (PPIB)
- 5 DISCOs (PESCO, TESCO, IESCO, FESCO, LESCO, MEPCO, HESCO, SEPCO, QESCO, GEPCO)
- 6 National Transmission Dispatch Company (NTDC)
- 7 GENCOs
- 8 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 2: Improvement in efficiency, conservation and cost-effectiveness of power generation

Outcome 3: Reduction in circular debt

Output(s)**Output 1 Alternate energy support services**

Office Responsible: Alternate energy development board

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

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

Output 4 Administration

Office Responsible: Power Division

Output(s)

Output 4 Administration

Office Responsible: Power Division

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

Administered Companies/Boards

Independent Professionally run in decision making

Performance Monitoring by the Division

Financial, legal, technical capacities enhancement

The Division intends to improve its governance structure and technical support by engaging or hiring and retaining good

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Alternate energy support services	Addition of cumulative Generation to the National Grid System (MW)				296.1	600	4708.5
	Addition of cumulative Wind Power Generation to the National Grid System (MW)				1233.5	2383.5	1200
2. Enhancement of electricity generation, transmission and distribution services	Planned Capacity addition (MW) (including hydropower)				846.1	962.1	
	Addition of Coal based power generation (MW) -PPIB				1483	2640	
	Reduction in average cost of generation				7.8		
	Collection of Government bill arrears (% of outstanding arrears)				94%	94%	
	Reduction in circular debt (Rs million) ²				300	300	

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above				17	17	17
Grade 16-19				124	124	124
Grade 1-15				188	188	188
Total Regular Posts				329	329	329
Total Contractual Posts (including project posts)						
Grand Total				329	329	329
of which Female Employees						

Petroleum Division

Principal Accounting Officer

Secretary, Petroleum Division

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Carrying out geological surveys and development of information/database of Oil & Gas and natural resources	703,862	566,773	1,015,309	1,062,175	809,001	560,000
2 Enforcement of Mines Act & rules, regulations framed thereunder	6,983	6,680	10,239	10,669	11,135	11,645
3 Formulation of laws and regulations regarding distribution and management of Gas and Oil including exploration and production of Oil & Gas and other energy resources.	697,067	133,250	171,315	178,736	186,311	194,845
4 General administration services and financial management	170,637	196,374	179,813	187,595	195,553	204,510
5 Research and development in hydrocarbons	84,000	87,734	90,716	468,000	392,000	705,000
Total	1,662,549	990,811	1,467,392	1,907,175	1,594,000	1,676,000

Budget by Demands

Demand for Grants	Demand No	Total
		2018-19
1 Petroleum Division	029	377,000
2 Geological Survey of Pakistan	030	489,000
3 Other Expenditure of Petroleum Division	031	98,000
4 Capital Outlay on Petroleum Division	143	943,175
Total		1,907,175

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	605,599	651,217	752,577	775,878	791,628	824,672
A03 Operating Expenses	747,356	201,455	176,881	573,249	463,000	470,000
A04 Employees Retirement Benefits	9,707	27,160	17,300	21,434	22,000	23,000
A05 Grants, Subsidies & Write off Loans	9,418	9,200	13,305	5,214	5,500	5,640
A06 Transfers	1,397	1,233	1,727	1,733	1,600	1,700
A09 Physical Assets	277,271	85,535	486,603	495,217	280,600	310,930

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A12 Civil Works	0	0	1	21,371	20,386	30,401
A13 Repairs & Maintenance	11,802	15,011	18,998	13,079	9,286	9,657
Total	1,662,549	990,811	1,467,392	1,907,175	1,594,000	1,676,000

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 Pakistan LNG terminal company Ltd.

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 Policy 2012
- 5 Low BTU Gas Pricing Policy 2011/ Tight Gas Policy 2011
- 6 Liquefied Natural Gas Policy 2011

Medium-Term Outcome(s)

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

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

Strategic reserves of petrol (in days) maintained at 20 days; Increase in gas provided through production and imports from 5,832 MMCFD in FY 2015/16 to 5,983 MMCFD in 2016/17 and 6,135 MMCFD in 2017/18 and 5.0 MMCFD in 2018-19.

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

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 studies. Provision of data/information in the form of reports and maps to public sector organization, provincial and federal government, public sector companies etc.

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

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

Office Responsible: Mineral Wing

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

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

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

Brief Rationale: Objective of this output is to meet the day to day rising 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 equipment.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Carrying out geological surveys and development of information/databases of Oil & Gas and natural resources	Geological mapping (area in sq. kms)	4480	3200	3320	3840	4180	4520
	Chemical analysis of samples (number of samples)	375	520	350	500	750	900
	Geophysical surveys (number of studies)	2	3	1	2	3	3
	Research studies for enhancement of scientific knowledge (number of studies)	4	5	1	2	3	3
	Number of boreholes / depth for mineral investigation especially for coal (number of boreholes)	5/1528	3/1190	5/1460	3/750	4/1000	5/1250
	Number of engineering geology studies	1	2	2	2	3	3
2. Enforcement of Mines Act & rules, regulations framed thereunder	Number of Inspections to be under taken by Central Inspectorate of Mines	25	19	36	36	36	36
	Number of Trainings to be conducted by Central Inspectorate of Mines	6	7	12	12	12	12
3. Formulation of							

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
laws and regulations regarding distribution and management of Gas and Oil including exploration and production of Oil & Gas and other energy resources.	Exploration/discovery of new oil, gas and coal fields : 3D (Sq,KMS)	6586	3412	5200	5200	5750	6000
	Exploration/discovery of new oil, gas and coal fields : 2D (L.KMS)	7632	6106	7650	7650	8200	9000
	Production rate - oil per year (barrel)	86481	88409	97111	91771	79221	67262
	Production rate Gas Per day (mmcf/d)	4048	4032	4146	4036	3878	3537
	LPG production MT/Day	1763	1829	2192	2411	2652	2917
	Finalization of agreements for TAPI	On 6th August 2015 TAPI Steering Committee unanimously endorsed State Concern "Turkmengaz" as the Consortium leader of TAPI Pipeline Company Limited	Appointment of Project Technical Consultant Commencement of Pre- FID activities i.e. FEED&DRS in Pakistan & Afghanistan February - March 2017)	Ground breaking of new construction phase for Turkmenistan and Afghanistan part of TAPI gas pipeline on 23rd February 2018 Active negotiations for the Finalization of Host government Agreement, Gas transportation Agreement and Transit Fee Agreement	Signing of Host Government Agreement, Gas transportation Agreement and Transit Fee Agreement Ground Breaking of Construction phase for Pakistan part of TAPI Gas Pipeline	Completion of Phase-I of the Project i.e. with free flow of gas by 2020	
	Appraisal/development of wells (number)	53	36	52	52	54	60
	Number of wells drilled (exploration)	46	48	50	50	52	55
	Gas to be added in the System (BCFD)		4.032	4.416	3.877	3.877	3.536
	LNG gas to be added in the System (BCFD)		0.6	1.076	1.2	1.2	1.2
	Petroleum Imports - Crude Oil million barrels		62.5	62.5	62.5	62.5	62.5
	Petroleum Imports - fuel Oil - million metric tonnes		6.5	6.0	4.6	3.9	3.7
	Petroleum Imports - others million metric tonnes		8.6	9.45	9.1	9.7	11.5

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	Capacity to refine oil - million barrels		156.24	156.24	156.24	156.24	156.24

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	18	13	21	21	21	21
Grade 16-19	351	394	498	591	591	591
Grade 1-15	1,073	1,030	1,131	1,146	1,146	1,146
Total Regular Posts	1,442	1,437	1,650	1,758	1,758	1,758
Total Contractual Posts (including project posts)				16	16	16
Grand Total	1,442	1,437	1,650	1,774	1,774	1,774
of which Female Employees	27	42	17	55	55	55

Executive Authority

Minister for Federal Education and Professional Training Division

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Secretary, Federal Education and Professional Training Division	3,011,281	5,206,623	3,877,239	5,436,508	4,350,000	4,601,999
Executive Director, Higher Education Commission	87,903,000	74,750,484	97,846,257	100,829,950	94,883,999	99,394,001
Executive Director, National Vocational and Technical Training Commission	1,531,124	315,378	348,123	376,000	393,000	411,000
Total	92,445,405	80,272,485	102,071,619	106,642,458	99,626,999	104,407,000

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Education Assessment and Management Services	89,501	38,476	29,640	51,542	54,000	56,000
2 Policy Management and Administrative Support Services	217,549	236,184	859,782	1,893,579	1,519,500	1,607,406
3 Delegation and contributions to International Organizations	152,428	139,965	155,659	166,498	174,000	182,000
4 Community School for basic education	1,188,324	1,021,376	1,721,746	1,403,574	1,098,500	1,162,843
5 Improvement of Human Development Indicators	1,169,850	1,423,035	872,122	1,704,000	1,292,000	1,370,500
6 Training Services and Internship Programs	135,461	2,347,587	238,290	217,315	212,000	223,250
7 Training & Research in rural development/Municipal administration	58,168					
Total	3,011,281	5,206,623	3,877,239	5,436,508	4,350,000	4,601,999

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2018-19	2018-19
1 Federal Education and Professional Training Division	032	Federal Education & Training and Standards in Higher Education	1,476,000	1,100,000
2 Development expenditure of Federal Education and Professional Training Division	120	Federal Education & Training and Standards in Higher Education	4,336,508	4,336,508
Total			5,812,508	5,436,508

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	1,932,849	2,441,900	2,534,751	3,333,229	2,689,030	2,843,344
A02 Project Pre-Investment Analysis	10,754	6,091	7,386	10,352	10,892	11,736
A03 Operating Expenses	789,120	2,705,899	1,274,345	2,024,424	1,582,638	1,676,274
A04 Employees Retirement Benefits	10,286	10,880	10,679	15,221	15,905	16,620
A05 Grants, Subsidies & Write off Loans	200,304	2,410	3,960	8,141	8,507	8,888
A06 Transfers	11,636	3,428	5,047	5,089	5,007	5,245

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A09 Physical Assets	11,454	14,572	15,562	21,243	18,848	19,837
A12 Civil Works	31,639		0	0	0	0
A13 Repairs & Maintenance	13,238	21,443	25,509	18,809	19,173	20,055
Total	3,011,281	5,206,623	3,877,239	5,436,508	4,350,000	4,601,999

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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Education Assessment and Management Services	National Education Foundation: Number of Educational Scholarships (Children)	367	328	325	325	325	325
	Boys	139	156	150	150	150	150
	Girls	228	172	175	175	175	175
	National Education Foundation: Number of Community Schools	43	43	43	44	44	44
	Teachers to be served	125	130	131	136	136	136
	Students to be served	3994	4000	4100	4250	4250	4250
National Education Assessment System (NEAS):					5000	1500	6000
	Grade 4	15000	13197	1000	5000	1500	6000
	Grade 8	15000	14287	15000			
3. Delegation and contributions to	Contribution to International	5	3	3	2	2	2

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
International Organizations	Agencies & Organizations(Number) Number of Delegations abroad	5	2	3	3	5	3
4. Community School for basic education	Total numbers of community schools	12304	12304	12304	12304	12304	12304
	Enrolment rate(Number)	493,972	454429	500,000	462,683	462,683	462,683
	Students per class	40	37	39	37	37	37
	Male	218,190		245,000	203,942	203,942	203,942
	Female	275,782		255,000	258,741	258,741	258,741
	Dropout rate (%)	60%	8%	60%	60%	60%	60%
	Male	44%		45%	45%	45%	45%
Female	56%		55%	55%	55%	55%	
5. Improvement of Human Development Indicators	Enrolment for Non-Formal Education	310,146	310146	350,810	335,146	574,281	574,281
	Male	160,899	160899	188,170	164,899	308,140	308,140
	Female	149,247	149247	169,570	170,247	266,141	266,141
	Teacher Training for Non-Formal Education	6581	0	6581	6581	11581	11581
	Male	4034		4034	4034	7302	7302
	Female	2547		2547	2547	4279	4279
	Operation of Feeder Schools through NCHD			6,581	6581	11581	11581
Establishment of National Training Institute through NCHD			1	1	1	1	
6. Training Services and Internship Programs	National Training Bureau: No of Trades of Training	45	45	45			
	Registration and Trade Testing of Trainees:			12000			
	Capacity Building of Educational Managers	464	424	624	600	600	600
	Male	292		392	350	350	350
	Female	172		232	250	250	250
	Research Studies on Education	3	2	3	3	3	3
	Pakistan Educations Statistics Reports	1	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	42	44	44	44	44	44
	Pakistan Manpower Institute: No. of Officers/Executives to be trained	1702	1600	1700	1700	1700	1700
	Male	1354	1000	1000	1000	1000	1000
	Female	348	600	700	700	700	700
	Pakistan Manpower Institute: Research work to be conducted Research Study		10		1	1	1
			1	1	1	1	

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	Research Papers			0	1	1	1
	Capacity Building of Local Institutes of Pakistan through Consultancies (Visits) of Expatriate Pakistanis				20	30	40

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	15	16	16	16	16	16
Grade 16-19	135	2,065	2,507	2,316	2,316	2,316
Grade 1-15	275	1,197	1,370	1,066	1,066	1,066
Total Regular Posts	425	3,278	3,893	3,398	3,398	3,398
Total Contractual Posts (including project posts)	3,374	146	221	15	15	15
Grand Total	3,799	3,424	4,114	3,413	3,413	3,413
of which Female Employees	520	363	517	41	41	41

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Enhance the Equitable Access to Higher Education	45,791,243	36,015,985	48,014,063	60,132,551	54,085,293	56,366,360
2 Enhance Quality of Higher Education, Outcome-based Learning and Use of Innovative Modes of Delivery	18,557,187	19,386,268	24,193,207	12,996,344	14,588,407	15,317,225
3 Promote relevant Research, Innovation & Commercialization	16,665,115	13,315,097	19,136,656	16,186,702	14,372,932	15,225,968
4 Strengthen Leadership, Governance and Financial Management in HE Sector	6,889,455	6,033,134	6,502,331	3,044,496	3,238,923	3,581,931
5 Increase Faculty with Highest Academic Qualifications and Professional Skills				8,469,857	8,598,444	8,902,517
Total	87,903,000	74,750,484	97,846,257	100,829,950	94,883,999	99,394,001

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2018-19	2018-19
1 Development Expenditure of Finance Division	121	Finance Division	143,986,706	35,829,950
2 Higher Education Commission	041	Finance Division	65,000,000	65,000,000
Total			208,986,706	100,829,950

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A03 Operating Expenses	8,917,451	10,020,048	10,898,341	11,226,362	11,689,924	12,175,249
A05 Grants, Subsidies & Write off Loans	78,985,549	64,730,436	86,947,916	89,603,588	83,194,075	87,218,752
Total	87,903,000	74,750,484	97,846,257	100,829,950	94,883,999	99,394,001

Organisational Structure

Autonomous bodies / Corporations / Authorities

- For Funding Purpose: Public Sector Universities and Degree Awarding Institutions, Center of Excellence, Pakistan Study Centres, Area Study Centres

Autonomous bodies / Corporations / Authorities

etc. (List available at <http://www.hec.gov.pk>)

Policy Documents

- 1 Pakistan Vision 2025
- 2 HEC Vision 2025

Medium-Term Outcome(s)**Outcome 1: Increased and equitable access to quality higher education and research relevant to national needs**

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

Output(s)**Output 1 Enhance the Equitable Access to Higher Education**

Office Responsible: Higher Education Commission

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

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

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

Office Responsible: Higher Education Commission

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

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

Output 3 Promote relevant Research, Innovation & Commercialization

Office Responsible: Higher Education Commission

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

Future Policy Priorities: Increase numbers of collaborative research with growing numbers of business and industries. HEC plans on starting and supporting Business incubation centers and Science and Technology parks, one in each province with the collaboration of HEIs, Business community and international partners. Increase number and volume of research grants and competitive mega project grants that yield immediate returns. HEIs will generate new funds from national and international sources to undertake collaborative research of international usage. Develop new Centers of Advanced Studies in universities in emerging disciplines of knowledge and in areas needed for implementation of an intellectual corridor to complement CPEC.

Output(s)

Output 4 Strengthen Leadership, Governance and Financial Management in HE Sector

Office Responsible: Higher Education Commission

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

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

Output 5 Increase Faculty with Highest Academic Qualifications and Professional Skills

Office Responsible: Higher Education Commission

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

Future Policy Priorities: Faculty and institutional linkage with business and policy sector will be expanded and harmonized. New emerging disciplines of knowledge like Robotics, Nanotechnology, Artificial intelligence, Cloud computing and Big Data require outstanding faculty & facilities. HEC plans on developing and expanding faculty development programs through US-Pak Knowledge Corridor & UK 2 Pak Education Gateway that will open new doors of creative and constructive and collaborative research.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Enhance the Equitable Access to Higher Education	Total Number of Universities/Degree Awarding Institutions in higher education sector (public+pvt+distance).		177	187	200	210	230
	Total Number of Campuses of public sector Universities		82	96	110	125	135
	Total enrolled students in all Universities/Degree Awarding Institutions		1,471,230	1,588,900	1,716,000	1,853,300	2,001,600
	Total Number of students benefiting from Financial Aid Program (HEC -Needs Base Scholarship)		17,815	17,975	18,375	18,700	19,300
	Fully funded scholarships for Indigenous Undergraduate/Masters/ MPhil students of FATA and Baluchistan		2,700	700	700	700	700
	Number of MS/PhD students provided Financial support for reimbursement of Tuition Fee		41,000	40,000	40,000	40,000	40,000
2. Enhance Quality of Higher Education, Outcome-based Learning and Use of Innovative Modes of Delivery	Number of Ph.D. Faculty in Public HEIs		11,860	13,520	15,413	17,571	20,021
	Total Number of Academic Programs Accredited by all Accreditation Councils		1,057	1,300	1,500	1,700	2,000
	Total Number of HEIs reviewed		62	115	155	195	All HEIs

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets			
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21		
	for PhD Programs. Number of HEIs reviewed for MS/M.Phil and equivalent Programs Number of Curricula annually reviewed and aligned with outcome-based-learning Total Number of HEIs transformed into Smart Campuses Total Number of programs offered at affiliated colleges meeting quality standards Total Number of HEIs provided PERN connectivity and digital resources		23	80	120	160	All HEIs		
			20	21	22	24	26		
			0	35	45	50	60		
			50	100	150	200	250		
			230	293	360	440	520		
3. Promote relevant Research, Innovation & Commercialization	Number of Mega Research Grants awarded to TIER-I Research Universities. Total Number of Competitive Research Grants awarded under NRPU and SRGP Total Number of Research Centres of Excellence established in Universities Total number of Technology Companies incubated in HEIs Number of Contract Research Grants in Universities Number of research publications in International Impact Factor Journals from Pakistani HEIs Number of New International Research Collaborations in Pakistani HEIs	0	978	1	130	55	12,463	31	
				Task-force of 15 Specialists established	Program developed and approved	5	10		
				900	1,600	1,850	2,200		
				4	7	10	12		
				142	172	207	242		
				55	75	100	150		
				14,000	15,500	17,000	18,500		
				43	49	60	69		
4. Strengthen Leadership, Governance and Financial Management in HE Sector	Number of Universities assessed as per Institutional Performance Evaluation Standards (IPES), annually Number of Public Universities implementing HEC approved affiliation criteria Number of local and foreign trainings provided to university administrative and academic leadership Number of Universities having standardized double entry accounting system.	50	15	11	Policy issued.	80	120	160	All HEIs
						85	All Public HEIs		
						22	22		
						20	25		

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
5. Increase Faculty with Highest Academic Qualifications and Professional Skills	Number of PhDs produced by HEIs, annually.		1,779	1,978	2,210	2,410	2,630
	Total Number of Indigenous PhD Scholarships		5,100	4,775	4,675	3,975	2,975
	Number of PhD Scholars under Split-PhD program		Nil	100	200	500	500
	Number of faculty provided trainings including Pedagogical Skills, annually.		1,383	1,599	1,795	1,850	1,850
	Number of Post-Doc Scholarships awarded, annually.		Nil	200	400	400	Nil
	Number of Fully Funded Overseas PhD Scholarships		1,536	1,596	1,646	1,696	1,496
	Number of Indegenious Ph.D Scholars provided International Research Exposure (6-Months training)		400	450	500	550	600
	Number of Fresh PhDs placed in Pakistani HEIs under IPFP Program		527	500	500	500	500
	Number of faculty awarded Travel Grants to attend International Conferences, annually.		1,457	1,602	1,762	1,938	2,131

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	12	13	12	21	21	21
Grade 16-19	219	256	308	342	342	342
Grade 1-15	397	466	337	521	521	521
Total Regular Posts	628	735	657	884	884	884
Total Contractual Posts (including project posts)	111	158	165	184	184	184
Grand Total	739	893	822	1,068	1,068	1,068
of which Female Employees	63	85	123	128	128	128

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 2017	Budget		Forecast	
				2017-18	2018-19	2019-20	2020-21
Output 1: Enhance the Equitable Access to Higher Education							
1	Establishment of Sub-Campuses of Public Sector Universities at	5,206,280	Jul 2020	1,736,488	1,000,000	2,469,792	

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 2017	Budget		Forecast		
				2017-18	2018-19	2019-20	2020-21	
District Level (Umbrella Project HEC)								
Key Milestone 2018-19:								
1. Establishment and launch of academic activities at remaining 04 campuses.								
2. Recurring and operational cost will be released to 21 operational campuses.								
2	Enhancement of Research Facilities at University of Veterinary & Animal Sciences (UVAS), Ravi Campus Pattoki (Revised)	2,512,000	Jun 2019	580,000	400,000	600,000	600,000	332,000
Key Milestone 2018-19:								
1. Establishment of GC University, Faisalabad campus at Chiniot								
2. Initiation of academic activities in four undergraduate programs.								
3. Award of civil work for the establishment of purpose built campus (academic blocks, hostels)								
Output 2: Enhance Quality of Higher Education, Outcome-based Learning and Use of Innovative Modes of Delivery								
1	Establishment of Technology Development Fund for HEC scholars returning after completion of PhD to introduce new technologies application in	2,905,000	May 2021	100,000	500,000	800,000	800,000	705,000
Key Milestone 2018-19:								
1. Award of 90 technology development projects to researchers at public sector universities.								
Output 4: Strengthen Leadership, Governance and Financial Management in HE Sector								
1	Enterprise Resource Planning System and IT Training for 100000 youth	2,781,074	May 2021		200,000	350,000	1,000,000	1,231,074
Output 5: Increase Faculty with Highest Academic Qualifications and Professional Skills								
1	Fulbright Scholarship Support Program HEC-USAID (Phase-II) (USAID Share: Rs.9896.548 m; HEC Share: Rs.2676.142 m) (HEC)	9,896,548	Jan 2021	1,000,000	550,000	600,000	650,000	650,000
Key Milestone 2018-19:								
1. Award of 50 new scholarships to Pakistani youth for PhD studies at US top ranked universities.								
2	Human Resource Development Initiative MS Leading to PhD Program of Faculty Development for Engineering Universities/ UESTPs (HEC)	11,806,000	Dec 2020	4,119,302	800,000	546,936	1,000,000	1,000
Key Milestone 2018-19:								
1. 300-400 selected scholars under Batch-VI will proceed abroad for PhD studies.								
2. 100-150 scholars will return and join the universities after successful completion of PhD studies.								
3	Indigenous PhD fellowship for 5000 Scholars, HEC (Phase-II)	9,972,000	Feb 2020	2,470,000	550,000	400,000	700,000	750,000
Key Milestone 2018-19:								
1. Award of 1000 new scholarships will be awarded for indigenous PhD studies.								
2. 200 scholars will complete their PhD studies.								
4	Ph.D Scholarship Program under	18,811,000	Feb 2024		350,000	500,000	700,000	800,000

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 2017	Budget		Forecast	
				2017-18	2018-19	2019-20	2020-21
Pak-US Knowledge Corridor(Phase-I)							
Key Milestone 2018-19:				1. 200 new scholarships will be awarded for placement at US top ranked universities.			

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Governance of TVET Sector (non development expenses)	281,328	315,378	348,123	376,000	393,000	411,000
2 Capacity building through skill development	1,249,796		0			
Total	1,531,124	315,378	348,123	376,000	393,000	411,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2018-19	2018-19
1 Federal Education and Professional Training Division	032	Federal Education & Training and Standards in Higher Education	1,476,000	376,000
Total			1,476,000	376,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	166,839	206,990	234,060	254,000	266,000	278,000
A03 Operating Expenses	1,364,285	108,388	114,063	122,000	127,000	133,000
Total	1,531,124	315,378	348,123	376,000	393,000	411,000

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 Quarter 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 Quarter and all regional

Output(s)

Output 2 Capacity building through skill development

Office Responsible: NAVTTC Head Quarter and all regional offices

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

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

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Governance of TVET Sector (non development expenses)	Establishment of pool of Assessors/Experts for Quality Assurance System (Experts)	400	450	500	600	800	1000
	Accreditation awareness programme for Quality Assurance System (No.)	9	14	10	6	6	6
	Accreditation of Institutes for Quality Assurance System (No.)	185	238	75	50	75	75
	Capacity building ISO Training (National/ International) for Quality Assurance System (No.)	100	100	125	0	0	0
	Attestation/verification of TVET Sector Certificate for Quality Assurance System (No.)	12000	2000	17000	20000	27000	30000
	Implementation of National Vocational Qualification Framework	50	10 Trades implement in 97 Institute.	0	70	100	100
	Development of Competency Standards (No.)	60	60	10	20	30	30
	Development of Teaching Learning Material (TLM)	40	35	10	50	100	100
	Curricula Development (Vocational) (No.)	60	60	10	10	60	60
	Revision and new Curricula Development (DAE) level 5			0	5	10	10
	Training of Trainers (ToT) CB	367	200	50	1000	1000	1000
	Capacity Building for Recognition of Prior Learning (RPL) (Persons)		214	50	55	60	70
	Implementation of RPL Policy (Certification under NVQ5)		214	500	12000	20000	20000
	Implementation of CBT Packages		15	20	70	70	70
	Training of CBT Assessors (to be used in RPL and CBT implementation)		283	50	2000	2000	2000
	Implementation of apprenticeship scheme (TEVTAs)	In process	0	500	Act Promulgated		
Skill Development Programmes	2	2	3	4	4	4	
Monitoring and Evaluation of the Institutes.	1	404	400	1000	1000	1000	

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	Internal Audit of the institutes	134	230	230	270	300	340
	Accreditation of programs				100	100	100
2. Capacity building through skill development	Training under PM's Youth Skill Development Programme.	15051		75000	125000	150000	150000

Note : Indicator: Training under PM's Youth Skills Development Programme.

"Subject to approval of PMYSDP Phase-V and onward comprising 150000 skilled workforce in each phase"

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	6	6	9	10	10	10
Grade 16-19	35	35	134	156	156	156
Grade 1-15	3	3	91	139	139	139
Total Regular Posts	44	44	234	305	305	305
Total Contractual Posts (including project posts)	184	193	112	112	112	112
Grand Total	228	237	346	417	417	417
of which Female Employees	13	13	17	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 2017	Budget		Forecast	
				2017-18	2018-19	2019-20	2020-21

Output 2: Capacity building through skill development

- 2 Training under PM's Youth Skill Development Programme.

Key Milestone 2018-19: The PC-I of PMYSDP Phase-V is under process to train 150,000 youth.

Note : Training under PM's Youth Skill Development Programme

TSG against project for FY 2017-18 was Rs. 3,133,500,000.

Executive Authority

Minister for Finance, Revenue and Economic Affairs

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Secretary, Finance Division	11,222,800,642	15,640,853,696	15,203,405,533	23,514,268,380	24,691,570,294	26,029,561,561
Secretary, Benazir Income Support Programme	101,998,735	110,877,083	121,000,000	124,700,000	129,000,000	143,000,000
Controller General of Accounts	5,396,984	5,665,850	5,442,111	5,887,000	6,130,000	6,384,000
Secretary, Economic Affairs Division	545,471,034	762,402,193	650,395,409	1,182,429,585	843,759,700	603,769,710
Chairman, Federal Board of Revenue	20,450,992	24,147,229	24,921,447	28,778,950	29,875,391	31,062,902
Additional Auditor General	3,808,754	4,196,185	4,193,651	4,633,000	4,831,000	5,039,000
Total	11,899,927,141	16,548,142,237	16,009,358,151	24,860,696,915	25,705,166,385	26,818,817,173

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Government's Equity Injection in Public Sector Enterprises and contribution to international organization	9,058,635	2,463,552	19,948,686	19,435,640	19,435,640	19,435,640
2 Management of Public Finances (including Budgeting, Accounting & Auditing, Public Debt etc.)	3,241,280	1,806,485	2,569,706	4,843,656	5,111,972	5,381,480
3 Payment of Pension to Federal Government Employees (Civil)	66,346,192	74,911,091	67,847,875	82,221,000	94,722,439	101,213,570
4 Payment of Pension to Federal Government Employees (Defence)	184,576,845	228,815,378	180,152,125	259,779,000	299,277,561	319,786,430
5 Transfers to provinces through Grants-in-Aid as per NFC Award	34,357,974	21,757,256	26,000,000	28,000,000	32,900,000	35,900,000
6 Development Grants to Provinces	37,685,112	8,194,509	17,723,852	13,794,703	14,714,350	15,633,997
7 Interest on Domestic Loans	1,178,414,897	1,235,603,630	1,231,000,000	1,391,000,000	1,486,000,000	1,680,000,000
8 Loans, Grants and Investments in Public and Private Sectors Organisations	43,693,384	43,012,215	45,827,689	63,131,100	45,246,440	47,252,579
9 Management of National Savings	2,616,298	2,816,787	3,075,816	3,047,000	3,190,237	3,341,060
10 Principal Repayment on Domestic Loans	9,382,881,492	13,768,501,067	13,163,216,083	21,129,748,281	22,186,217,540	23,295,510,262
11 Loans and Advances to Federal Government Employees and Others	7,527,125	9,871,055	10,015,840	12,012,000	12,612,600	13,243,230
12 Mintage of Coins/Manufacturing of Medals, Awards, Postal Seal etc.	504,750	561,332	607,861	952,000	1,003,515	1,056,518
13 Management of Provisions	253,170,591	223,050,604	305,900,000	376,096,000	363,884,133	362,707,507
14 Prime Minister's Schemes	2,426,493	2,668,855	25,500,000	27,500,000	24,000,000	24,000,000
15 Poverty Alleviation Services	4,304,833	1,861,847	2,000,000	688,000	733,867	2,079,289
16 Facilitating remittances from Pakistani's abroad	11,994,742	14,958,034	12,020,000	12,020,000	12,520,000	13,020,000
17 Security Enhancement and Rehabilitation of temporarily displaced persons		0	90,000,000	90,000,000	90,000,000	90,000,000
Total	11,222,800,642	15,640,853,696	15,203,405,533	23,514,268,380	24,691,570,294	26,029,561,561

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Related Demand		
			2018-19	2018-19	2018-19	2018-19	
1	Federal Miscellaneous Investments	106	Finance Division	19,435,640	19,435,640	19,435,640	19,435,640
2	Other Loans and Advances by the Federal Government	107	Finance Division	49,076,000	49,076,000	34,576,000	34,576,000
3	Finance Division	033	Finance Division	1,809,000	1,809,000	1,809,000	1,809,000
4	Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	039	Finance Division	92,500,000	92,500,000	14,000,000	14,000,000
5	National Savings	036	Finance Division	3,047,000	3,047,000	3,047,000	3,047,000
6	Pakistan Mint	035	Finance Division	602,000	602,000	602,000	602,000
7	Superannuation Allowances and Pensions	038	Finance Division	338,134,800	338,134,800	338,134,800	338,134,800
8	Subsidies and Miscellaneous Expenditure	040	Finance Division	563,190,000	563,190,000	384,700,000	384,700,000
9	Other Expenditure of Finance Division	037	Finance Division	17,061,000	17,061,000	17,061,000	17,061,000
10	Development Expenditure of Finance Division	121	Finance Division	143,986,706	143,986,706	108,156,756	108,156,756
11	Other Development Expenditure	122	Finance Division	13,794,703	13,794,703	13,794,703	13,794,703
12	Repayment of Domestic Debt	D	Finance Division	21,129,748,281	21,129,748,281	21,129,748,281	21,129,748,281
13	Servicing of Domestic Debt	C	Finance Division	1,391,000,000	1,391,000,000	1,391,000,000	1,391,000,000
15	Development Expenditure Outside Public Sector Development Programme	123	Finance Division	180,238,000	180,238,000	40,338,000	40,338,000
16	Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	039	Finance Division	14,000,000	14,000,000	14,000,000	14,000,000
17	Superannuation Allowances and Pensions	038	Finance Division	3,865,200	3,865,200	3,865,200	3,865,200
Total				23,961,488,330	23,961,488,330	23,514,268,380	23,514,268,380

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts		
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	
A01	Employee Related Expenses	2,882,548	3,243,035	3,545,834	3,615,889	3,780,724	3,951,782
A02	Project Pre-Investment Analysis		0	76,454	99,491	106,124	112,756
A03	Operating Expenses	3,857,814	2,232,953	129,724,289	174,630,673	153,576,234	154,050,669
A04	Employees Retirement Benefits	250,958,492	303,777,455	248,041,396	342,045,406	394,047,227	421,049,116
A05	Grants, Subsidies & Write off Loans	377,991,413	308,362,946	377,622,900	422,661,783	434,254,620	438,846,676
A06	Transfers	4,019,131	1,696,539	2,022,005	710,124	756,843	2,103,159
A07	Interest Payment	1,179,292,549	1,235,632,823	1,231,000,000	1,391,000,000	1,486,000,000	1,680,000,000
A08	Loans and Advances	13,079,099	15,210,043	14,610,340	34,576,000	17,204,800	17,865,040
A09	Physical Assets	339,512	217,067	243,262	780,917	829,816	879,048
A10	Principal Repayments	9,382,001,624	13,768,471,873	13,163,216,083	21,129,748,281	22,186,217,540	23,295,510,262
A11	Investments	8,336,080	1,963,552	32,946,046	13,433,000	13,766,333	14,099,667
A12	Civil Works		735	300,002	907,846	968,369	1,028,892
A13	Repairs & Maintenance	42,379	44,676	56,922	58,970	61,665	64,495
Total		11,222,800,642	15,640,853,696	15,203,405,533	23,514,268,380	24,691,570,294	26,029,561,561

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 prepare medals on demand.
Future Policy Priorities:	In addition to day to day routine activities the top most priority for Pakistan Mint is completion of Feasibility Study for the Modern Mint. Capacity Building, MIS Development & Institutional Strengthening of Pakistan Mint has commenced and will be completed in the near future.
Output 13 Management of Provisions	Office Responsible: Budget Wing
Brief Rationale:	To be in tandem with the International Community, the GOP also pledged its support to the process of Reconstruction and Rehabilitation of Afghanistan and earmarked US\$ 300 million for the purpose. The other objective of the PM's program under which the US\$ 300 million must be spent is to create goodwill with its neighboring Muslim country to which GOP attaches great importance of strategic nature.
Future Policy Priorities:	In order to complete on-going projects, start some new projects and to expand the scope of existing projects, Prime Minister of Pakistan has been pleased to upscale the Rehabilitation and Reconstruction package for Afghanistan from US\$ 300 to US\$ 500 million.
Output 14 Prime Minister's Schemes	Office Responsible: Budget Wing, Internal Finance and Expenditure Wing
Brief Rationale:	To promote youth and invest in the future of the country, the Prime Minister has announced schemes that will benefit the youth of 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 charges so that no amount is deducted at the time of transmission. In addition, the Pakistan Remittance Initiatives is a set of actions that are designed to facilitate Pakistanis to enhance remittances that lead to improve foreign exchange reserves in the country.

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

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets		
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	
1. Government's Equity Injection in Public Sector Enterprises and contribution to international organization	Dividend of PSEs (Rs. in Billion)	91.549	69.704	71.983	71.5	-	-	
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	May	April	June	June	
	Average time for processing claims of funds releases (days)	03 Days	03 Days	03 Days	03 Days	03 Days	03 Days	
	Average time for disposal of Supplementary Budget Grant cases (days)	03 Days	03 Days	03 Days	03 Days	03 Days	03 Days	
	Customer feedback survey (month of conduct)	01 (July, 2015 - June, 2016)	July	July	July	July	July	July
	Surveys to measure core competence of the employees of Finance Division (number)	1	2	1	1	1	1	
	Average time taken to issue the order by the appellate bench of the competition commissions	Nil	45 Days	45 Days	45 Days	45 Days	45 Days	
	Number of reports to be laid before the Parliament regarding banking sector	4	4	4	4	4	4	
	Upload of Fiscal Monitoring Report on Ministry of Finance's website.	45 days	0	45 Days	45 Days	45 Days	45 Days	
	Presentation of the Performance Monitoring Report	March	February	February	February	February	February	
	Presentation of Budget Strategy Paper in the Cabinet	April	By February each year	Second week of February	Second week of February	Second week of February	Second week of February	
	Ways and means Clearances.	5 Days	within 5 days	within 5 days	within 5 days	within 5 days	within 5 days	
	Average (Local + Foreign) training days per person per year	1.6	2.39	01	01	01	01	
	Training Needs Assessment Survey	01	0	01	01	01	01	
% of vacant posts (Both Regular	9.56	16.4	13.71	13.81	-	-		

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	+ Contract)						
	Budget Deficit (%age of GDP)	4.6	5.8	4.1	5.3	5	4.9
	Non-Bank borrowing target (Rupees in Billion)	192	277	481	70	150	150
	Debt to GDP Ratio (%age) - Net	64.9	61.6	61.4	63.1	61.2	59
3. Payment of Pension to Federal Government Employees (Civil)	Total number of civil Pensions	329,069	344,551	343,289	359,406	372,000	385,000
4. Payment of Pension to Federal Government Employees (Defence)	Total number of defence pensioners.	1,322,879	1,341,732	1,378,481	1,411,727	1,445,889	1,480,412
5. Transfers to provinces through Grants-in-Aid as per NFC Award	Preparation of the 8th NFC Award	December	July	July	July	July	July
	Number of meetings held to monitor NFC implementation	02	02	02	02	02	02
9. Management of National Savings	Automated National Saving Centre offices (Number)	80	60	40	153	0	0
	Number of new National Saving schemes to be introduced in a year	0	1	2	1	0	0
	Increase in number of investors	0.11%	0.10%	0.12 %	0.12 %	0.10 %	0.10 %
	Total number of schemes in National Savings Schemes.	9	10	12	14	14	14
	Pakistan Investment Bonds	12	12	12	12	12	12
	Number of Prize Bonds Draws	32	33	40	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).	233	809	250	250	275	300
12. Mintage of Coins/Manufacturing of Medals, Awards, Postal Seal etc.	Total number of coins to be manufactured (Rs. In Million)	322.806	210.175	400	400	400	400
	Value of Non-coinage order to be executed (Rs. In Million)	56.130	63.064	40	50	55	60
	Modernization of Pakistan Mint- Introduction of Rs.10 Coin (Rs. In Million)		63	100	100	100	100

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	34	28	40	39	39	39
Grade 16-19	329	481	577	576	576	576
Grade 1-15	845	630	741	742	742	742
Total Regular Posts	1,208	1,139	1,358	1,357	1,357	1,357
Total Contractual Posts (including project posts)	19	24	27	29	29	29
Grand Total	1,227	1,163	1,385	1,386	1,386	1,386
of which Female Employees	51	60	60	70	70	70

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Unconditional cash transfer services	95,673,347	102,988,505	106,032,900	103,000,000	112,903,000	126,350,000
2 Waseela-e-taleem programme	1,880,375	2,274,138	3,301,329	6,105,000	8,000,000	10,000,000
3 National Socio-Economic Registry (NSER)		616,086	9,595,193	9,721,259		
4 Administration and policymaking services	4,445,013	4,998,354	2,070,578	3,564,741	6,450,000	6,650,000
5 Graduation Program				2,309,000	1,647,000	
Total	101,998,735	110,877,083	121,000,000	124,700,000	129,000,000	143,000,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2018-19	2018-19
1 Development Expenditure Outside Public Sector Development Programme	123	Finance Division	180,238,000	124,700,000
Total			180,238,000	124,700,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A03 Operating Expenses	101,998,735	110,877,083	121,000,000	124,700,000	129,000,000	143,000,000
Total	101,998,735	110,877,083	121,000,000	124,700,000	129,000,000	143,000,000

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.

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 50 districts of four provinces and AJK / GB with expected beneficiaries of 2 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), Phase-I (pilot phase) has been completed. National rollout is planned to be conducted in FY 2018-19

Output 5 Graduation Program

Brief Rationale: The BISP Board has approved the BISP graduation model (BGM) in 29th board meeting held on January 29, 2018. To graduate BISP beneficiaries, BISP designed 2 interventions which will be piloted in first phase and scaled up subsequently. The proposed BGM interventions are:

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

The costs for the two programs will be financed from the remaining funds of the ADB project in support of BISP, which are about \$40 million (US \$ 35 million for BISE & US\$ 05 million for DC).

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Unconditional cash transfer services	Number of beneficiaries of unconditional cash transfers (thousand)	5,375	5,290	5,342	5,394	5,446	5,498
2. Waseela-e-taleem programme	Number of beneficiaries of Waseela-e-Taleem Programme (In thousand)	1,274	1,668	1,856	3,573	3,773	3,972
3. National Socio-Economic Registry	Universal Coverage of House Holds across the country (In	0	3,800	30,000	28,000		

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
(NSER)	Thousand)						
5. Graduation Program	Number of beneficiaries graduated				60		

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	11	7	14	14	14	14
Grade 16-19	569	547	857	817	817	817
Grade 1-15	1,794	1,743	3,302	3,302	3,302	3,302
Total Regular Posts	2,374	2,297	4,173	4,133	4,133	4,133
Total Contractual Posts (including project posts)	33	27	65	65	65	65
Grand Total	2,407	2,324	4,238	4,198	4,198	4,198
of which Female Employees	158	150	413	161	161	161

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Administration, Policy Formulation/Revision and overall implementation Services	139,121	159,523	494,000	586,149	610,344	635,634
2 Pre- Audit payment, accounting and internal control services	5,257,864	4,767,903	4,518,481	4,857,851	5,058,370	5,267,966
3 Development of System for Public Financial Management, Financial Reporting and Internal Control Services		738,424	429,630	443,000	461,286	480,400
Total	5,396,984	5,665,850	5,442,111	5,887,000	6,130,000	6,384,000

Budget by Demands

Demand for Grants	Demand No	Total
		2018-19
1 Controller General of Accounts	034	5,887,000
Total		5,887,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	3,799,208	4,096,091	4,307,910	4,660,149	4,852,508	5,053,574
A03 Operating Expenses	729,711	752,102	792,056	817,845	851,604	886,890
A04 Employees Retirement Benefits	117,733	168,393	122,589	163,846	170,609	177,678
A05 Grants, Subsidies & Write off Loans	87,036	153,864	54,425	47,214	49,163	51,200
A06 Transfers	1,046	1,372	1,604	2,129	2,216	2,309
A09 Physical Assets	628,858	457,796	134,234	161,728	168,404	175,382
A13 Repairs & Maintenance	33,391	36,232	29,293	34,089	35,496	36,967
Total	5,396,984	5,665,850	5,442,111	5,887,000	6,130,000	6,384,000

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.
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.
Maintenance of Master Data Licenses for payroll of 2.5 million employees and for pension roll of 0.7 million pensioners.
Enrollment of 0.5 million further pensioners on pension roll for DCS.
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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Administration, Policy Formulation/Revision and overall implementation Services	Compliance with the applicable accounting and reporting standards	86%	100%	100%	100%	100%	100%
	Timely redressal of complaints	89%	95%	100%	100%	100%	100%
2. Pre- Audit payment, accounting and internal control services	Accuracy of accounts to be achieved	78%	100%	100%	100%	100%	100%
	Accounts preparation cycle in days for monthly accounts after closing of each month	10.9 days	10 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	96%	95%	100%	100%	100%	100%
	Adjustment entries passed	100%	100%	100%	100%	100%	100%
	Timely disbursement of funds	90%	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%	75%	80%	90%
	Maintenance of 15 server sites across the country.			100%			
	Enrollment of new employee on SAP Payroll.			100%			
	Providing real time information for financial reporting to Federal, Provincial and District Government.			100%			
	Maintenance of Master Data Licenses for payroll of 2.5 million employees and for pension roll of 0.7 million pensioners.			100%			
	Enrollment of 0.5 million further pensioners on pension roll for DCS.			100%			
	Payment of Pay & Allowances to Federal and Provincial employees of centralized accounting entities	100%		100%	100%	100%	100%

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	Implementation of OM Module at federal/provincial level to match employee sanctioned strength & payroll data in the SAP system.	20%		40%	40%	60%	100%
	Properly functioning Accounting and Finance Servers at AGPR/AG offices, MoF and Provincial Finance Depts.	100%		100%	100%	100%	100%
	Dash Board on Budget Execution, Receipt, Financing and Bank data for Secretary Finance Division				50%	100%	100%
	Dash Board for Citizen Access to key information on Health and Education Sector				20%	60%	80%
	Payment to biometrically verified pensioners through Direct Credit System (DCS)			50%	55%	70%	80%
	Direct deduction of GST from Vender through System (Sindh and Balochistan)				50%	100%	100%
	Payment to employees/ pensioners/ venders made through EFT for pilot offices					50%	100%
	Climate Change expenditure reporting for federal government and one province				20%	50%	80%
	Piloting of BCM, GRC and Online Bill Submission at AGPR				10%	50%	100%
	Implementation of SAP MTBF solution in Ministries			30%	20%	40%	60%

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	15	16	16	16	16	16
Grade 16-19	4,431	4,199	5,814	5,822	5,822	5,822
Grade 1-15	1,490	1,917	2,211	2,201	2,201	2,201
Total Regular Posts	5,936	6,132	8,041	8,039	8,039	8,039
Total Contractual Posts (including project posts)	106	14	20	64	64	64
Grand Total	6,042	6,146	8,061	8,103	8,103	8,103
of which Female Employees	305	483	483	485	485	485

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Foreign assistance programming, negotiations, realization and management services and bilateral economic cooperation	324,878	349,521	381,299	460,951	463,392	466,217
2 Contribution to International Agencies Organizations for membership	4,516,413	14,630,771	4,664,719	4,808,849	4,836,259	4,865,277
3 Capacity building of the Nationals of friendly countries	13,867	20,720	26,200	26,200	26,349	26,506
4 Foreign Debt servicing	112,559,490	128,170,265	132,015,820	229,229,515	152,046,180	130,621,140
5 Foreign Loans Repayments of Principal (Medium and long-term loans)	258,740,894	452,215,722	286,611,512	601,753,953	686,387,520	467,790,570
6 Repayment of short term foreign credits	76,566,415	92,098,466	39,773,500	174,163,275		
7 Foreign Loans for provincial governments	91,319,399	74,668,571	186,871,299	171,866,704		
8 Social sector projects under Pak-Italian Debt for Development Swap Agreement	562,060	246,757				
9 Foreign grants to provinces	867,616	1,402	51,060	49,938		
10 Strengthening of External Debt Management				70,200		
Total	545,471,034	762,402,193	650,395,409	1,182,429,585	843,759,700	603,769,710

Budget by Demands

Demand for Grants	Demand No	Total
		2018-19
1 Economic Affairs Division	042	5,296,000
2 Development Expenditure of Economics Affairs Division	124	120,138
3 Foreign Loans Repayment	F	601,753,953
4 Repayment of Short Term Foreign Credits	G	174,163,275
5 Servicing of Foreign Debt	E	229,229,515
6 External Development Loans and Advances by the Federal Government	146	171,866,704
Total		1,182,429,585

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	247,800	266,139	285,994	335,496	331,960	333,993
A03 Operating Expenses	745,028	424,131	152,537	232,673	188,030	189,160
A04 Employees Retirement Benefits	6,231	8,004	7,800	18,600	18,700	18,815
A05 Grants, Subsidies & Write off Loans	874,134	10,136,633	53,260	59,141	9,250	9,300
A06 Transfers	4,408,377	4,410,816	4,620,036	4,747,477	4,774,390	4,803,040
A07 Interest Payment	112,559,490	128,170,265	132,015,820	229,229,515	152,046,180	130,621,141
A08 Loans and Advances	91,319,399	74,668,571	186,871,299	171,866,704	0	
A09 Physical Assets	906	216	800	14,900	804	807
A10 Principal Repayments	335,307,310	544,314,188	326,385,012	775,917,228	686,387,520	467,790,570
A13 Repairs & Maintenance	2,358	3,232	2,851	7,851	2,866	2,884
Total	545,471,034	762,402,193	650,395,409	1,182,429,585	843,759,700	603,769,710

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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Foreign assistance programming, negotiations, realization and management services and bilateral economic cooperation	Estimates of Budget for providing management servicing (Rs. in million)	324.88	349.520	381.299	460.951	463.391	466.217
2. Contribution to International Agencies Organizations for membership	Estimates of budget for contributions (Rs in million)	4516.41	14630.771	4664.719	4,808.849	4,836.259	4,865.277
3. Capacity building of the Nationals of friendly countries	Nationals trained for long-term programme (Numbers)	311	348	387	387	387	387
	Nationals trained for short-term programme (Numbers)	54	76	60-65	60-65	60-65	60-65
4. Foreign Debt servicing	Estimation of loan servicing (Rs. in Million)	112,559.49	128170.264	132,015.820	229,229.515	152,046.180	130,621.140
	Adherence to timelines regarding servicing of loans	Two weeks before schedule	Two weeks before schedule	two weeks before schedule	two weeks before schedule	two week 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)	258,740.894	452,215.721	286,611.512	601,753.953	686,387.520	467,790.570
	Percentage of long & medium term loans to be repaid	100%	100%	100%	100%	100%	100%
	Adherence to timelines regarding repayment of loans	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	two weeks before schedule	two weeks before schedule	two weeks before schedule
6. Repayment of short term foreign credits	Estimates of short term loans to be repaid (Rs in Million)	76,566.415	92,098.465	39,773.500	174,163.275		
	Adherence to timeline regarding repayment of loans	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	two weeks before schedule	two weeks before schedule	two weeks before schedule
	Percentage of short term loans to	100%	100%	100%	100%	100%	100%

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	be repaid						

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	8	9	12	12	12	12
Grade 16-19	124	113	157	157	157	157
Grade 1-15	314	330	375	375	375	375
Total Regular Posts	446	452	544	544	544	544
Total Contractual Posts (including project posts)	4	7	7	7	7	7
Grand Total	450	459	551	551	551	551
of which Female Employees	42	49	43	47	47	47

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Enforcement services - Collection of tax and tax payers assistance and education	15,514,681	17,836,458	17,969,770	19,203,096	19,980,928	20,798,838
2 Audit services - Ensure the audit process is effective, fair and conducted with integrity	681,520	729,131	730,350	879,356	915,376	953,253
3 Improvement and development of FBR infrastructure	172,314	346,472	790,100	2,558,950	2,565,389	2,605,899
4 Legal Services - implementation of the tax laws fairly and squarely	404,021	477,353	797,679	742,050	771,524	802,470
5 Reform in FBR for the improvement of tax collection	8,262	14,304	16,952	34,813	36,349	37,961
6 Capacity building services	291,677	347,272	369,033	405,608	421,705	438,615
7 Investigative services - Effective inspection and intelligence	898,888	1,195,217	1,186,210	1,306,222	1,358,270	1,412,819
8 Data processing services - Reliable, secure and fast taxpayer data processing	246,810	280,647	318,047	655,306	681,105	708,330
9 Administration coordination and Policy formulation	2,232,819	2,920,375	2,743,306	2,993,549	3,144,745	3,304,717
Total	20,450,992	24,147,229	24,921,447	28,778,950	29,875,391	31,062,902

Budget by Demands

Demand for Grants	Demand No	Total
		2018-19
1 Federal Board of Revenue	044	4,419,000
2 Inland Revenue	046	13,335,000
3 Revenue Division	043	378,000
4 Development Expenditure of Revenue Division	125	2,558,950
5 Customs	045	8,088,000
Total		28,778,950

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	14,579,158	17,534,142	18,951,962	20,528,493	21,402,697	22,294,226
A03 Operating Expenses	3,472,286	3,999,862	4,037,256	4,972,127	4,908,855	5,134,783
A04 Employees Retirement Benefits	288,429	423,958	285,552	375,792	391,223	407,450
A05 Grants, Subsidies & Write off Loans	536,806	359,991	65,045	19,467	20,236	21,049
A06 Transfers	708,489	588,999	308,979	46,990	49,146	51,576
A09 Physical Assets	361,129	716,008	611,234	862,419	919,752	996,954
A12 Civil Works	172,314	153,753	326,857	1,587,300	1,780,766	1,736,957
A13 Repairs & Maintenance	332,381	370,516	334,562	386,362	402,716	419,907
Total	20,450,992	24,147,229	24,921,447	28,778,950	29,875,391	31,062,902

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

- 1 Pakistan Revenue Automation (Pvt) Limited (PRAL)

Medium-Term Outcome(s)

Outcome 1: Improved administration and facilitation of the taxpayers

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

Outcome 3: Tax to GDP rate

Output(s)

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

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

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

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

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

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

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: customs administrations / organizations.
- f) Focusing on import substitution with a view to protect local industry.
 - g) Sustain development of the National Single Window for growth efficiency.
 - h) Developing EDI with major trading partners to curb origin circumvention under valuation and mis-declaration.

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

Office Responsible: Member (Audit)

- Brief Rationale: Audit is an effective deterrence with the FBR through which compliance level is monitored. Through Audit, the FBR checks whether a registered person/ taxpayer has correctly determined his tax liability, deposited due tax in the national exchequer and is making accidental adjustment of input tax etc., to which he is legally entitled. In order to safeguard the government's interests, FBR has established a Taxpayer's Audit Wing, which makes parametric computer ballots based on an audit policy duly approved by Board-in-Council. The performance of the field officers in terms of quality and quantity of their output is monitored and measured through automated system i.e "Iris" and "Taxpayer Audit Monitoring System, (TAMS)", which are constantly reviewed and improved. Key initiatives to improve the Audit Services are as follows:
- i) An annual Audit Policy for selection of cases for audit is framed for each tax year.
 - ii) All the cases selected for audit and finalized are entered in the "Iris" for Income Tax cases and Tax Payers Audit Monitoring System (TAMS for Sales Tax and FED cases). In order to ensure transparency in proceedings and to minimize corruption, it is mandatory to route all audit related correspondence notices to taxpayer through iris and TAMS.
- Future Policy Priorities:
- 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) The audit coverage by selecting at 7.5% of cases for audit for Large Taxpayer Units in the next audit policy after exclusions.
 - iii) Sectorial studies for different sectors to make the audit more efficacious.
 - iv) Check lists have been circulated in field formations.
 - 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 taxpayer at one point.

Output 3 Improvement and development of FBR infrastructure

Office Responsible: Member (Admin.)

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

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

Office Responsible: Member (Legal)

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

Output(s)

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

Office Responsible: Member (Legal)

Future Policy Priorities: 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)

Brief Rationale: Domestic Taxes, comprising Income Tax, Sales Tax and Federal Excise Duty, constitute about 85% of the revenue collected by FBR. FBR has collected around 3,368 billion during FY:2016-17 as against Rs.3,112.5 billion during FY: 2015-16. The revenue collection grew by 8.2% during FY: 2016-17.

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 the strategy to enhance resources mobilization efforts in the country and to increase tax GDP ratio. Thus, tax GDP ratio estimates would be 11.3% in 2017-18, 11.7% in 2018-19, 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
- ii) Rationalization of Import Tariff and Corporate Tax Rates
- iii) Strengthening of Audit
- iv) Prevention of revenue leakages through automation
- v). Broadening of Tax Base
- vi) End -to-End Automation.
- vii) Better human resources Management.
- viii) Behavioral Change.
- ix) Differential Taxation: increasing the cost of doing business for Non-fillers
- x) Addressing inadmissible input adjustment and illegal refunds in Sales Tax through automation by introducing returns assessment program Computerized Risk Based Evaluation of Sales Tax (CREST) and to deter fake input tax adjustment a fully automated program Sales Tax Real Time Invoice Verification System (STRIVE) has been introduced.
- xi) EDI - Electronic Data Interchange with China.
- xii) Anti - Smuggling Strategy.
- xiii) EDI - electronic Data Interchange with China.
- xiv. Whistleblowers drive to detect tax evasion.

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 alongwith 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

Output(s)

Output 6 Capacity building services

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

Future Policy Priorities: vi) Seminars and workshop on International Taxation
vii) Coordination with HMRC to conduct training on HRM.
viii) Inauguration of Integrity and Performance Management Unit; with two cells one for Integrity Management and the other for Performance Management.

Output 7 Investigative services - Effective inspection and intelligence

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

Brief Rationale:

A) Major Achievements

i) Intelligence and Investigation Wing of Inland Revenue focused on different areas of tax evasion in order to maximize revenue collection.

ii) Red Alerts to ensure non-issuance of refunds where tax evasion is suspected.

iii) Intelligence Alerts to field formations to prevent tax fraud.

iv) Unearthed refund scams/fiscal intelligence to develop a mechanism to document different sectors of economy.

v) Handled complaints referred by Board.

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 / collectors, fiscal fraud, and Revenue leakages.

viii) Conducted investigation in Panama & Offshore Leaks.

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 customized 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.

v) SRO .116(I)/2015 and SRO .117(I)/2015 has been declared ultra-vires by the court and vires of SRO.115(I)/2015 and SRO.611(I)/2016 has been challenged.

Future Policy Priorities: C) Future Policy Priorities(IR)

i) Transferring Directorate General of Intelligence & investigation-IR into an efficient deterring force for tax evaders through effective detection and prosecution of tax evaders.

ii) Making Directorate General of Intelligence & investigation-IR ensure compliance of tax laws and contributing towards maximizing revenue collection through proper enforcement of tax laws.

iii) Turning work force of Directorate General of Intelligence & investigation-IR into a dedicated and well-trained team, well versed in latest techniques of financial investigation and prosecution.

iv) To increase the number of detected tax evasion cases.

v) To curb illicit tobacco trade.

vi) To establish a Central Database for sustaining efforts to broaden the tax base.

vii) To establish a data bank, data mining and cross matching of information is to be done.

viii) Sectorial Analysis-Case studies.

ix) To further intensify the newly assigned role of Directorate General of Intelligence & investigation-IR with respect to Anti-Money Laundering Act 2010 and its various dimensions.

x) Cross matching of data with master index and analysis of tax profiles for the purposes of deterring non/under & miss reporting.

D) Future Policy Priorities(Customs)

i) Evolving National Anti-smuggling Strategy to stop the menace of smuggling of contraband goods.

Output(s)

Output 7 Investigative services - Effective inspection and intelligence

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

Future Policy Priorities: ii) Investigation and prosecution of money laundering cases.
iii) Monitoring of imports/exports consignments to check the mis-declaration and under invoicing and other related aspects of commercial frauds.

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

Office Responsible: Member (I.T)

Brief Rationale: Following are the key functions : -
a) Data Center upgradation was completed in year 2010 most of the servers, Sans ,Switches are obsolete and their maintenance is very expensive.
b) Active-Active Data Centers for replacement of IT-Infrastructure of FBR was discussed in Board in Council Meetings on November 26th, 2017 and February 24th, 2018, it has been agreed in principal to go ahead with Active Active Data Center for FBR which will enhance efficiency, effectiveness of all WeBOC and IRIS Operations while helping FBR in timely collections.
c) This project will be completed by 2018-2019 so we foresee more facilitation for Taxpayers and more ease for FBR officers.

Future Policy Priorities: Future policy priorities for the year 2016-2017 and 2017-18 and 2018-19 are:
a) Setting up of Active-Active Data Centers at Islamabad which will cater for whole FBR Operations.
b) Countrywide rollout of WeBOC and phasing out One Customs, to facilitate the Goods Declaration of all Taxpayers on one system and to automate the customs operations to 100%.

Output 9 Administration coordination and Policy formulation

Office Responsible: Member (Admin.)

Brief Rationale: For expeditious disposal of official Business as defined in Rules of Business, 1973 Administration and Coordination(Internal and external) is assigned to Member(Admin). For the purpose he is assisted by Chief(Admin), Secretary(Admin & Coord) and Second Secretary(Coord) in discharge of his/her official responsibilities.

2. The following core function are assigned to 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 coordinate all kinds of work relating to National Assembly and Senate of Pakistan including:-
 - i) Starred / Un-Starred National Assembly and Senate Questions.
 - ii) Calling attention Notices of National Assembly and Senate.
 - iii) Resolution of National Assembly and Senate.
 - iv) Motions of National Assembly and Senate.
 - v) Adjournment Motions of National Assembly and Senate.
 - vi) Standing Committee of Meetings of National Assembly and Senate of Pakistan.
8. Getting approval of national Assembly and Senate of Pakistan questions from Chairman, FBR and Minister of Finance & Revenue and its timely submission to National Assembly Secretariat/ Senate Secretariat and Finance Division.

Output(s)

Output 9 Administration coordination and Policy formulation

Office Responsible: Member (Admin.)

- Brief Rationale:**
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 Budget Cabinet Meeting and arrangements for attending Special 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 and Senate and to facilitate entry of officers in the Parliament House.
 15. Issuance of duty roster of National Assembly and Senate of Pakistan Sessions.
 16. Cases related to Exit Control List and its follow-up with Ministry of Interior.
 17. Matters pertaining to FBR Foundation / Welfare.
 18. Resolution / follow-up of issues relating to Assistance Package for Families of Govt. Employees who die in Service as per Prime Minister Package dated 20th October, 2014.
 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-imbusement 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 reimbursement.
 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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Enforcement services - Collection of tax and tax payers assistance and education	Increase in tax filers (%)	5%		5%	5%	5%	5%
	Number of tax filers	1,125,981	1,443,971	1,516,170	1,591,978	1,671,577	1,755,156
	Percentage cases of export of goods cleared on the same day (%)	87	100	100	100	100	100

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	Number of days taken to address customs complaints/queries requiring long term decision	6	4	4	3	3	3
	Percentage cases of import of goods cleared in 4 days	94	97	97	97	98	98
	Tax to GDP Rate (percentage)	10.5%	10.6%	11.3%	11.7%	12.2%	12.7%
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)	33%	7.51%	7.5%	7.5%	7.5%	7.5%
	Number of audits of Medium Taxpayer Units to be conducted (% of active population)	4.4%	1.74%	7.5%	5.0%	5.0%	5.0%
	Number of audits of Small Taxpayer Unit to be conducted (% of active population)	3.7%	3.63%	7.5%	5.0%	5.0%	5.0%
	Percentage or ratio of detection Vs realization	5%	5.5%	10.0%	10.0%	12.0%	13.0%
3. Improvement and development of FBR infrastructure	Number of projects (new offices)	1	1	10	32	20	15
	Number of other projects (Installations, boundary walls & purchases of land)	1	0	5	10	10	10
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	23559	19854	23500	24000	25000	25500
	Percentage reduction in appeals pendency at Commissioner Inland Revenue and Customs level.	22	65	19	60	62	65
5. Reform in FBR for the improvement of tax collection	Foreign trainings funded by TARP (Number of employees)						
	Local trainings funded by TARP (Number of Employees)						
6. Capacity building services	Number of mandatory trainings conducted	250	158	177	CTP=55, STP=40, MCMC=103, SMC=80, NMC/NDU=41, TOTAL=319	CTP=55, STP=40, MCMC=108, SMC=100, NMC/NDU=61, TOTAL=364	CTP=55, STP=40, MCMC=114, SMC=110, NMC/NDU=71, TOTAL=390
	Number of employees sent for foreign training - fully funded by FBR	80	0	0	0	0	0
	Number of training on international taxation (Number of trainings)	28	51	34	112 31 by S.Sec. (HRD) & 36 by Sec.(ITO) & 45 by	71 33 by S.Sec. (HRD) & (38 by Sec. (ITO) & 0 by Sec.	80 35 by S.Sec. (HRD) & 45 by Sec.(ITO) & 0

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
				Sec.(CbCR)		(CbCR)	by Sec. (CbCR)
7. Investigative services - Effective inspection and intelligence	Number of smuggled vehicles seized	559	687	500	734	807	888
	Number of persons against whom prosecution initiated regarding smuggling	72	134	55	80	88	97
	Amount of evaded customs duty detected (Rs. Million)	876(m)	4655	8931(m)	11,000(m)	12,100(m)	13,300(m)
	Amount of evaded Sales Tax detected (Rs. Million)	18257.818(m)	25404	26,884.072(m)	34,949(m)	45,434(m)	59,064(m)
	Value of seized goods (million)	5828.098 (m) i.e. 5602 (m) by I&I (Customs) & 226.098 (m) by I&I (IR)	8223	22,698.623(m) i.e. (15,082.623(m)) by I&I IR & 7,616(m) by I&I Customs)	29,947(m) i.e. (19,607(m) by I&I IR & 10,340(m) by I&I Customs)	36,864(m) i.e. (25,490(m) by I&I IR & 11,374(m) by I&I Customs)	45,648(m) i.e. (33,137(m) by I&I IR & 12,511(m) by I&I Customs)
	Amount of evaded FED detected (Rs. Million)	1517.425 (m)	2497	1600(m)	3,202(m)	4,162(m)	5,411(m)
	Amount of evaded Income tax detected (Rs. Million)	51437.468 (m)	14816	74,947.821(m)	97,432(m)	126,662(m)	164,660(m)
	Number of persons against whom prosecution initiated in evasion & tax frauds	24	60	14	-	-	-
	Percentage of complaints investigated	100% by I&I (Customs) & 57% by I&I (IR)	100%	75% by I&I (IR) & 100% by I&I (Customs)	100%	100%	100%
	Number of intelligence report sent to FBR	312	372	277	360	468	600
	Number of sectorial studies sent to FBR	18	23	29	38	49	63
Number of vigilance reports issued	37	39	176	230	297	386	
8. Data processing services - Reliable, secure and fast taxpayer data processing	Avg. response time (Minutes) for critical operations in IT related complaints (PRAL)	15 mintues	30 minutes	10 mintues	10 minutes	10 minutes	10 minutes
	Avg. down time (Hours per month) for WAN (PRAL/Cyberment)	30 mintues	30 minutes	30 mintues	30 minutes	30 minutes	30 minutes
9. Administration coordination and Policy formulation	Time required for Recruitment of officers' cases (Number of Days)	8 Days	14	20 Days	20 Days	20 Days	20 Days
	Time required to prepare annual expenditure budget (Number of days)	105	100	100	100	100	100
	Time required to dispose off preparation of policy matters (Number of Days).	Yes	90	90	80	80	80

Note : Number of audits of Medium Taxpayer Units to be conducted (Percentage of active population)

Note: There are no Medium taxpayer units. However, Regional Tax Offices having total target of Rs.100bn and above are included in this category.

Number of audits of Small Taxpayer Unit to be conducted (Percentage of active population)

Note: There are no Small taxpayer units. However, Regional Tax Offices having total target of less than Rs.100bn are included in this category.

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	277	285	291	370	370	370
Grade 16-19	6,721	6,516	6,609	9,912	9,912	9,912
Grade 1-15	13,729	14,423	14,625	17,769	17,769	17,769
Total Regular Posts	20,727	21,224	21,525	28,051	28,051	28,051
Total Contractual Posts (including project posts)						
Grand Total	20,727	21,224	21,525	28,051	28,051	28,051
of which Female Employees	699	803	787	881	881	881

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Administration, co-ordination, and policy formulation	565,987	598,053	786,463	1,017,148	1,060,795	1,106,577
2 Provision of public sector auditing services at various tiers of Government: Federal, Provincial, District and State-Owned Corporations	3,059,873	3,374,765	3,181,341	3,417,740	3,563,693	3,717,071
3 Staff training and capacity building	182,894	223,367	225,847	198,112	206,512	215,352
Total	3,808,754	4,196,185	4,193,651	4,633,000	4,831,000	5,039,000

Budget by Demands

Demand for Grants	Demand No	Total
		2018-19
1 Audit	B	4,633,000
Total		4,633,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	2,672,208	2,883,425	3,114,568	3,440,883	3,587,946	3,742,443
A03 Operating Expenses	948,305	992,294	964,539	1,072,331	1,118,160	1,166,308
A04 Employees Retirement Benefits	94,485	119,643	39,747	37,000	38,582	40,243
A05 Grants, Subsidies & Write off Loans	35,685	133,459	15,394	30,300	31,595	32,956
A06 Transfers	2,943	3,282	2,800	3,035	3,164	3,301
A09 Physical Assets	19,909	31,151	22,503	23,386	24,385	25,434
A13 Repairs & Maintenance	35,219	32,931	34,100	26,065	27,168	28,315
Total	3,808,754	4,196,185	4,193,651	4,633,000	4,831,000	5,039,000

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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Administration, co-ordination, and policy formulation	No of new Policies/Accounting/Audit manuals developed	3	1	4	2	3	4
	Percentage of information systems implemented to enhance co-ordination among the field offices	87	89%	90%	90%	92%	93%
2. Provision of public sector auditing services at various tiers of Government: Federal, Provincial, District and State-Owned Corporations	No. of formations Audited	8170	7963	8874	8971	9153	9375
	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	141	142	127	63	66	69
	No. of performance audit / PSDP projects audit conducted	38	72	114	61	63	65
	Financial attest audit /certification audit	327	231	228	189	191	191
	Regularity & Compliance audit	7772	7324	7846	7761	8247	8465
	Thematic Audit	0	8	1	1	1	1
	Environmental audit	2	2	1	1	2	1
	Foreign Aid Projects Audit		172	112	74	75	75
	Information System (IS) Audit	3	5	7	5	6	7
	Meetings of the Public Accounts Committee (PAC) held	212	153	60	39	40	40

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	Meetings of the sub-committees of the PAC held	275	139	112	31	31	31
	Recoveries instance of Audit (in million)	149,200.431		As per actual	As per actual	As per actual	As per actual
3. Staff training and capacity building	No. of Staff Trained (Male & Female)	3735	4328	3433	3840	3866	4011
	No. of Trainings conducted	596	528	531	441	450	470

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	53	50	63	59	59	59
Grade 16-19	2,353	2,309	3,616	3,643	3,643	3,643
Grade 1-15	1,235	1,544	1,711	1,708	1,708	1,708
Total Regular Posts	3,641	3,903	5,390	5,410	5,410	5,410
Total Contractual Posts (including project posts)		6		5	5	5
Grand Total	3,641	3,909	5,390	5,415	5,415	5,415
of which Female Employees	157	188	210	251	251	251

Executive Authority

Minister for Foreign Affairs

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Secretary, Foreign Affairs Division	16,143,620	16,475,506	16,755,443	18,913,773	19,584,000	20,409,163
Total	16,143,620	16,475,506	16,755,443	18,913,773	19,584,000	20,409,163

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Constant engagement with international community by developing friendly relations with all countries of the world.	16,110,294	16,434,562	16,706,758	18,861,232	19,528,989	20,354,126
2 Conflict prevention and peace keeping.	33,326	40,943	48,685	52,541	55,011	55,037
Total	16,143,620	16,475,506	16,755,443	18,913,773	19,584,000	20,409,163

Budget by Demands

Demand for Grants	Demand No	Total
		2018-19
1 Foreign Affairs	048	14,457,000
2 Foreign Affairs Division	047	1,523,999
3 Other Expenditure of Foreign Affairs Division	049	2,583,000
4 Capital Outlay on Works of Foreign Affairs Division	147	199,774
5 Other Expenditure of Foreign Affairs	049	150,000
Total		18,913,773

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	6,999,931	7,434,643	7,627,682	8,714,038	9,141,711	9,605,289
A02 Project Pre-Investment Analysis	80	380	1,180	1,080	1,080	
A03 Operating Expenses	6,965,457	7,638,145	8,077,644	9,152,660	9,455,577	9,783,616
A04 Employees Retirement Benefits	45,663	56,250	52,511	63,097	65,910	66,897
A05 Grants, Subsidies & Write off Loans	27,500	15,500	1,009	1,014	1,059	
A06 Transfers	152,240	271,174	165,467	182,736	189,510	193,519
A09 Physical Assets	1,542,913	651,040	187,671	243,776	241,222	250,672
A12 Civil Works	93,480	90,262	289,270	181,261	95,725	100,604
A13 Repairs & Maintenance	316,356	318,111	353,009	374,111	392,206	408,566
Total	16,143,620	16,475,506	16,755,443	18,913,773	19,584,000	20,409,163

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 Asia 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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Constant engagement with international community by developing friendly relations with all	Number of missions abroad	117	113	122	122	123	123

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
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)	8.5	8.5	9	9	9.2	9.3

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	183	186	192	187	188	188
Grade 16-19	1,000	1,035	1,158	1,188	1,198	1,198
Grade 1-15	2,650	2,650	2,729	2,744	2,760	2,760
Total Regular Posts	3,833	3,871	4,079	4,119	4,146	4,146
Total Contractual Posts (including project posts)			10	10	10	10
Grand Total	3,833	3,871	4,089	4,129	4,156	4,156
of which Female Employees	120	130	150	170	170	170

Executive Authority

Minister for Housing and Works

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Secretary, Housing and Works Division	6,639,481	15,363,442	14,325,201	9,694,564	12,940,000	13,683,000
Total	6,639,481	15,363,442	14,325,201	9,694,564	12,940,000	13,683,000

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Administrative services	357,660	357,131	383,060	403,000	418,000	435,000
2 Construction, civil works and real estate maintenance services and residential & office accommodation services	6,281,822	15,006,311	13,942,141	9,291,564	12,522,000	13,248,000
Total	6,639,481	15,363,442	14,325,201	9,694,564	12,940,000	13,683,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2018-19	2018-19
1 Housing and Works Division	050	Housing and Works Division	160,000	160,000
3 Estate Offices	052	Housing and Works Division	143,000	143,000
4 Federal Lodges	053	Housing and Works Division	100,000	100,000
5 Capital Outlay on Civil Works	148	Housing and Works Division	5,940,464	5,483,564
6 Civil Works	051	Housing and Works Division	3,800,259	3,800,259
7 Civil Works	051	Housing and Works Division	7,741	7,741
Total			10,151,464	9,694,564

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	1,358,821	1,456,919	1,635,564	1,752,000	1,805,400	1,860,000
A03 Operating Expenses	663,363	949,757	604,746	626,755	500,000	515,000
A04 Employees Retirement Benefits	48,055	49,947	58,555	76,515	79,000	82,000
A05 Grants, Subsidies & Write off Loans	31,810	21,000	18,013	36,514	38,000	44,600
A06 Transfers	340	422	461	571	600	620
A09 Physical Assets	32,849	14,377	7,957	9,144	9,500	10,000
A12 Civil Works	2,504,682	10,910,110	10,243,559	5,334,602	8,505,500	9,005,780
A13 Repairs & Maintenance	1,999,562	1,960,910	1,756,346	1,858,463	2,002,000	2,165,000
Total	6,639,481	15,363,442	14,325,201	9,694,564	12,940,000	13,683,000

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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
2. Construction, civil works and real estate maintenance services and residential & office accommodation services	Processing time for allotment of available accommodation to Employees	Within due time	7 days	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	1600	27774	27774	27774	27774	27774

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	Number of available accommodation for allotment in Federal Lodges	783	783	783	783	783	783
	Percentage of available accommodation allotment in Federal Lodges on timely basis	100%	100%	100%	100%	100%	100%

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	6	7	13	7	13	13
Grade 16-19	497	515	620	587	719	719
Grade 1-15	3,000	3,306	3,957	2,350	3,857	3,587
Total Regular Posts	3,503	3,828	4,590	2,944	4,589	4,319
Total Contractual Posts (including project posts)		4		2		
Grand Total	3,503	3,832	4,590	2,946	4,589	4,319
of which Female Employees	53	61	58	53	79	89

Executive Authority

Minister for Human Rights

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Secretary, Human Rights Division	0	442,696	626,095	738,000	788,000	829,000
Total	0	442,696	626,095	738,000	788,000	829,000

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Review, Protection & Implementation of Human Rights laws , Policies and measures (Reports/actions) at National/Provincial level				503,000	503,000	529,000
1.2 Review, Protection Facilitation and Assistance towards improvement of HR Situation at National Level						
2 Coordination with regard to HR related International Commitments				21,500	24,000	28,000
3 Disseminating HR related Awareness, Research, Training program etc.				38,500	78,000	84,000
4 Providing Services relating to HR				33,000	37,000	40,000
5 Strengthening redressal of Human Rights violations				142,000	146,000	148,000
6 Promulgation/ Amendment in legislation, facilitation of complainants, liaison with national and international bodies and promotion of public awareness relating to human rights.		210,559	482,595	0	0	0
7 Universal periodic review reports, legislation and fulfillment of regional / national / international obligations with regards to child rights (NCCWD, INPAC, NCPC).		26,262	31,000	0	0	0
8 Redressal of Women Rights.		35,954	25,000	0	0	0
9 Redressal of General Human Rights Issues.		118,757	41,000	0	0	0
10 Coordination with Provincial Headquarter regarding Human Rights issues.		51,164	46,500	0	0	0
Total		442,696	626,095	738,000	788,000	829,000

Note: Outputs have been revised in 2018-19, 2019-20 and 2020-21

Budget by Demands

Demand for Grants		Demand No	Total
			2018-19
1	Human Rights Division	054	438,000
2	Development Expenditure of the Human Rights Division	126	300,000
Total			738,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01	Employee Related Expenses	229,796	232,078	318,691	340,000	360,000
A02	Project Pre-Investment Analysis	0	2	2	3	3
A03	Operating Expenses	125,997	144,679	172,441	179,000	184,000
A04	Employees Retirement Benefits	6,392	1,267	1,741	1,429	1,624
A05	Grants, Subsidies & Write off Loans	56,283	3,022	4,518	6,130	7,575
A06	Transfers	904	735	939	1,352	1,572
A09	Physical Assets	18,043	26,865	80,209	90,000	95,000
A12	Civil Works	5,281	212,000	151,140	160,000	168,000
A13	Repairs & Maintenance		5,447	8,319	10,086	11,226
Total		442,696	626,095	738,000	788,000	829,000

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 Review, Protection & Implementation of Human Rights laws, Policies and measures (Reports/actions) at National/Provincial level

Office Responsible: MoHR, RoHR and Implementation of Action Program for Human Rights

1.2 Review, Protection Facilitation and Assistance towards improvement of HR Situation at National Level

Brief Rationale: Enabling environment for Human Rights requires legislation, awareness and networking. To meet the International Commitments Coordination at National and Provincial Level is mandatory despite devolution.

Output(s)

Output 1 Review, Protection & Implementation of Human Rights laws , Policies and measures (Reports/actions) at National/Provincial level

Office Responsible: MoHR, RoHR and Implementation of Action Program for Human Rights

1.2 Review, Protection Facilitation and Assistance towards improvement of HR Situation at National Level

Future Policy Priorities: Legislative efforts, Awareness & Social Networking.
Inquiries from the Departments, Reporting and Coordination.

Output 2 Coordination with regard to HR related International Commitments

Office Responsible: Implementation of National Plan of Action of Children (INPAC), National Commission for Child Welfare and Development

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

Future Policy Priorities: Fulfilment of International Commitments.

Output 5 Strengthening redressal of Human Rights violations

Office Responsible: NCSW/NCHR

Brief Rationale: Upholding and ensuring women's equal rights is essential in increasing empowerment of women and developing the country. In order to implement the Human Rights Policies a Powerful Commission is required as per International Commitments.

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

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Review, Protection & Implementation of Human Rights laws , Policies and measures (Reports/actions) at National/Provincial level	New Laws/ amendments/ Rules by MoHR			3	4	4	4
	Rules of the Commission			2	2	3	3
	Recruitments rules Financial Management by NCCWD			250	400	500	600
	Review/Reports NCHR			300	500	600	800
	No. of beneficiaries for financial assistance to Human Rights			600	1000	1200	1600
1.2 Review, Protection Facilitation and Assistance towards improvement of HR Situation at National Level	Violations by MoHR						
	No. of beneficiaries for financial assistance to Human Rights						
	Violations by Regional Office HR, Lahore,Karachi, Peshawar and Quetta			25	30	35	40
	HR related activities/programs (measures) for promotion/protection of HR by MOHR at National/Regional/Local leves			700	900	1200	1500
	Reports/actions towards Promotion/protection of HR by						

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	Regional Offices HR , Lahore,Karachi, Peshawar and Quetta						
2. Coordination with regard to HR related International Commitments	Number of Intervention regarding Implementation of CEDAW/UNSAARC/UNESCAP/S AIEVAC/UPR etc. by IC Wing			4	5	7	10
	Interventions with regard to women Empowerment by IC WING			20	25	35	40
	Coordination in implementation of United Nations Convention on the rights of the Child (UNCRC) and its Optional Protocols (Coordination with provinces and other stakeholders) by INPAC			4	5	5	5
	Coordination in implementation of United Nations Convention on the rights of the Child (UNCRC) and its Optional Protocols (Coordination with provinces and other stakeholders) by INPAC			2	3	2	2
3. Disseminating HR related Awareness, Research, Training program etc.	Universal Children Day Girl Child Day by NCCWD			2	3	2	2
	Number of research studies conducted by NCCWD			2	3	4	5
	Conducted workshops/ seminars on Child Rights by NCCWD			6	7	8	10
	Child rights awareness programme at school, colleges and universities, other public places by NCPC			100	15	15	15
	Establishment of National Institute of Human Rights for; a) Capacity Building/Training b) Research and Development			12	12	24	36
				6	6	12	18
	Visits to different workplaces in connection with monitoring of by Regional Office HR , Lahore,Karachi, Peshawar and Quetta			40	50	60	70
	Responding to the Average number of Human Rights violations (Number of violations) by Regional Office HR , Lahore,Karachi, Peshawar and Quetta			7500	8000	8500	9000
	Visits to different workplaces in connection with monitoring of by NCHR			40	80	100	150

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	No. of (Disseminating) Human Rights violations by NCHR			500	700	1000	1500
	Visits to different workplaces in connection with monitoring of by MoHR			40	80	100	150
4. Providing Services relating to HR	Number of beneficiaries by FPRC			50	80	110	140
	a. Network of main stakeholders at distts by NCPC			15	15	15	15
	24/7 Helpline "1099" for legal advise to victims of HR by Main HR (No. of Calls)			55,000	56,000	57,000	58,000
	24/7 Helpline "1099" for legal advise to victims of HR by Main HR (No. of Services Provided to victims of HR))			4,500	4,800	5,100	5,400
	Number of visits to different workplace by NCPC			10	10	10	10
	Temporary Shelter Services, NCPC			250	300	400	500
	a. Registration of Children for Rehab by NCPC			10	10	10	10
	b. Reunification by NCPC			10	20	30	40
	Non-Formal Education by NCPC			200	240	260	280
	a. Registration of Children for non formal education by NCPC			100	120	130	140
	b. Reg. for skill development by NCPC			100	120	130	140
	Network for referral services by NCPC			5	10	15	20
	b. Comm. Organization awareness raising by NCPC			40	40	50	60
	a) Counseling Services (total) by NCPC			400	480	520	560
	b) Follow up services by NCPC			To all	To all	To all	To all
	c) Helpline-A by NCPC			15	15	15	15
Temporary Shelter Services by FPRC			250	300	350	400	
5. Strengthening redressal of Human Rights violations	Human Rights Awareness Program Through Print and Electronic Media (No. of areness program) by MoHR			40	60	80	100
	Human Rights Awareness Program at Schools, Colleges and Universities. by MoHR			90	120	150	180
	No of cases registered of Violence against women by			500	550	600	650

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	FPRC No. of counseling session with individual and family on violence against women (Number of sessions) by FPRC Cases with regard to disputes/Anti-HR Practices solved through Jirga and others (NCHR including Provinces & GB Number of cases referred to other organizations (Number of Cases) by FPRC Cases with regard to disputes/Anti-Women Practices solved through Jirga and others (NCSW including Provinces) Human Rights Awareness Program Through Print and Electronic Media (Number of awareness program) by Regional Office HR , Lahore, Karachi, Peshawar and Quetta Human Rights Awareness Program at Schools, Colleges and Universities. by Regional Office HR , Lahore, Karachi, Peshawar and Quetta Cases referred to Law Officer (like FPRC and others)			9000 300 80 200 85 100 90 225	16675 400 110 350 100 125 130 240	18907 500 130 380 115 140 160 260	19000 600 150 400 130 170 190 280
6. 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) Number of beneficiaries for financial assistance to Human Rights Violations. Visits to different workplaces in connection with monitoring of child Labour/Force labour. Visits to jail for human rights violation surveillance Visits to Hospitals for human Rights violation surveillance (number of visits) Responding to the Average number of Human Rights violations (Number of violations) Number of Workshops/Seminars to be conducted for promotion for Human Rights.		22 203 203 5 75 6829	300 600 100 55 130 7790 40			

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	Human Rights Awareness Program Through Print and Electronic Media (Number of awareness program)		21	75			
	Human Rights Awareness Program at Schools, Colleges and Universities.		56	270			
	Number of intervention regarding Implementation of CEDAW.		2	5			
	Reports submission to International organization on human rights (Number of reports)		2	3			
	Number of Interventions with regards to Women's Empowerment		27	10			
	Number of cases registered of violence against women.		517	600			
	Counseling session with individual and Family on violence against women (number of sessions)		21705	9000			
	Cases Referred to Law Officers (number of cases)		215	225			
	Cases Referred to Others Organisation (number of cases)		233	200			
	Number of Beneficiaries (Others)		26059	50			
	Children provided Day Care facility (number of children)		42	42			
	Number of working women staying in the Hostel on regular basis (Number of beneficiaries)		41	60			
	Number of working women staying in the Hostel on temporary basis (Number of beneficiaries)		21	20			
7. Universal periodic review reports, legislation and fulfillment of regional / national / international obligations with regards to child rights (NCCWD, INPAC, NCCPC).	Trainings of Trainers (TOT) on Child Rights and Child Protection (number of trainings)		-	1			
	Temporary shelter services (number of shelters)		5	250			
	Registration of deserving children for rehabilitation.						
	Boys			125			
	Girls			75			
	Registration of children for non formal education		658				
	Boys			75			
	Girls			35			
	Registration of children for skill		43	20			

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	development (number of children) Number of Visits to different workplaces in connection with monitoring of child Labour/Force labour. Number of Workshop/Seminars to be conducted for promotion of child rights Child rights awareness programs at school, colleges and universities, other public places (number of awareness programs)		100	100			
8. Redressal of Women Rights.	Reports on serious Women related Human Rights violation (number of reports) Fact Finding reports on Women related Human Rights violations in the country (number of reports)		15	5			
			6	25			
			250	275			
9. Redressal of General Human Rights Issues.	Preparation of Fact Finding reports on serious Human Rights violation cases in FATA (number of reports) Complaints disposed of human rights violation (number of complaints) Awareness and Advocacy (number of beneficiaries) Jail and detention centre visits of NCHR (number of visits)		4	25			
			646	1000			
			-	12000			
			-	35			
10. Coordination with Provincial Headquarter regarding Human Rights issues.	Responding to the Average number of Human Rights violations (number of violations) Human Rights Awareness Programs at Schools, Colleges and Universities (number of awareness programs) Number of Workshops/Seminars to be conducted for promotion for Human Rights. Visit to jail for human rights violation surveillance (number of visits) Visits to Hospital Human Rights violation surveillance (number of visits) Visits to different work places in		6419	8214			
			45	123			
			46	37			
			25	65			
			63	143			
			26	63			

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	connection with monitoring of child Labour/Force labour (number of visits)		227	568			
	Number of beneficiaries for financial assistance to Human Rights Violations.		78	81			
	Human Rights Awareness Program Through Print and Electronic Media (number of awareness programs)						

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above		15	20	13	13	13
Grade 16-19		130	219	217	217	217
Grade 1-15		320	398	401	401	401
Total Regular Posts		465	637	631	631	631
Total Contractual Posts (including project posts)						
Grand Total		465	637	631	631	631
of which Female Employees		43	44	44	44	44

Executive Authority

Minister for Industries and Production

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Secretary, Industries and Production Division	6,353,013	6,128,197	7,869,413	9,048,205	9,430,000	9,619,000
Total	6,353,013	6,128,197	7,869,413	9,048,205	9,430,000	9,619,000

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Technology improvement and business advisory services	336,778	171,752	974,026	803,879	1,072,000	1,139,203
2 Training and Skill Development	470,265	762,094	419,592	877,386	746,463	559,325
3 Industrial infrastructure development, industrial production and other support services	218,250	360,412	1,639,744	300,000	447,016	726,650
4 Provision of subsidies on essential commodities	4,700,000	4,251,000	4,000,000	6,000,000	6,000,000	6,000,000
5 Promotion of Small and Medium Enterprises	353,250	293,887	485,756	693,665	774,719	786,653
6 General Administration Costs	231,683	244,107	301,017	319,500	333,608	348,447
7 Explosive Management and Regulatory Services	42,788	44,945	49,278	53,775	56,194	58,722
Total	6,353,013	6,128,197	7,869,413	9,048,205	9,430,000	9,619,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2018-19	2018-19
1 Industries and Production Division	055	Industries and Production Division	331,000	331,000
2 Department of Investment Promotion and Supplies	056	Industries and Production Division	6,000	6,000
3 Other Expenditure of Industries and Production Division	057	Industries and Production Division	936,000	936,000
4 Subsidies and Miscellaneous Expenditure	040	Finance Division	563,190,000	6,000,000
5 Capital Outlay on Industrial Development	149	Industries and Production Division	1,775,205	1,775,205
Total			566,238,205	9,048,205

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	762,718	865,556	904,064	1,030,906	1,085,575	1,142,689
A03 Operating Expenses	414,253	521,777	462,692	517,720	549,607	566,608
A04 Employees Retirement Benefits	8,119	8,908	9,451	3,414	3,568	3,729

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A05 Grants, Subsidies & Write off Loans	4,743,973	4,275,419	4,205,438	6,351,362	6,386,031	6,395,787
A06 Transfers	528	508	758	751	785	820
A09 Physical Assets	213,448	155,899	557,782	766,098	841,869	890,716
A12 Civil Works	202,792	292,539	1,726,289	370,014	554,290	609,719
A13 Repairs & Maintenance	7,181	7,591	2,939	7,940	8,275	8,932
Total	6,353,013	6,128,197	7,869,413	9,048,205	9,430,000	9,619,000

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 to the automobile industry, particularly research, education and technical guidance relating to quality improvement, safety inspection and environmental preservation as well as development of a database covering technical information relating to the automobile industry.

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

Such infrastructure have to be 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.

Output 4 Provision of subsidies on essential commodities

Office Responsible: Finance Division

Output(s)

Output 4 Provision of subsidies on essential commodities

Office Responsible: Finance Division

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

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

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Technology improvement and business advisory services	Studies upgraded/studies to be carried out of various Engineering Industries (Number of studies)	5	0	5	5	7	7
	Number of preferential Trade	0		5	5	6	6

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	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	1610
	Number of Other SRO Regimes System (DTRE Scheme, 5th Schedule to Customs ACT 1969, SRO)	0		251	279	325	325
	Consultancy to provide to SME's Industries through volunteer Dutch Consultants (Number of Consultants)	3	4	8	10	8	8
	Custom Tariff Proposals reviewed/finalized (Numbers)			550	450	570	500
	Number of initiatives to be launched			07	6	7	7
2. Training and Skill Development	No. of Govt/Civil servants and professionals People to be trained	1678	9445	10538	5000	5200	4880
	New Skill training i.e. modern managerial practices, presentation skills etc. to be introduced (number of trainings)	0	48	15	1136	1210	1279
	Number of training to be conducted to various Govt organizations	0	81	448	254	254	460
	Consultancy jobs to be provided (number of jobs)			150	37	40	45
	Number of Engineering Jobs i.e. Production tools, Jigs, Fixtures, Dyes & Moulds, will be designed for local industry	0	153	453	2377	2496	2622
	Number of Energy Audits			12	12	12	15
	Number of Skilled workforce will be produced for the industry through techno managerial training courses			5324	5287	5539	8294
	No. of Technical Personnel trained under Apprenticeship Training Program (For Engineers, DAEs and Technicians) and Internship Training Program (For University / College Students)				105	110	115

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	No. of Technologists produced under Technical Education Program of Three (03) Year Diploma of Associate Engineer (EAD) in PITAC Collage of Technology (PCT)				350	550	750
3. Industrial infrastructure development, industrial production and other support services	Number of Industrial Estates	3	3	02	1	1	2
	Number of Units in the Industrial Estate	0	5	10	12	15	15
	Number of Initiatives to be launched		6	05	2	3	4
5. Promotion of Small and Medium Enterprises	Number of Business Plans to be developed	396		28	20	24	27
	Number of direct facilitation to be provided to SME's through established regional helpdesks	8624	6742	5700	6000	6300	6500
	Number of Training Programs to be conducted	201	232	190	200	210	215
	Number of Pre-feasibility studies to be updated and developed	234	56	54	40	43	45
	Number of Cluster Profiles i.e. leather sector, garments sector etc. to be developed			8	15	17	17
	Number of District Economic Profiles to be developed			6	7	7	8
	Investment Facilitation i.e. establishment of projects feasibilities, loan assessment and facilitation			Rs. 600 Million	Rs. 625 Million	Rs. 650 Million	Rs. 700 Million
	Number of Regulatory Procedures to be updated			8	8	8	10
	Number of Awareness Seminars and Workshops to be conducted			10	19	19	19
	Technical Support to Auto Parts Manufacturing Industry of Pakistan for Productivity Improvement (Number of units)			28	28	28	10
	Energy Efficiency/Audits (Number of audits)			10	10	12	15
	Number of CFC/Demonstration Projects to be established			12	15	18	20
	Third Party Facilitation Centers for legal recourse & facilitation (number of centers)			1	1	1	1
Number of Publications to be			8	12	12	12	

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	developed and published Number of Special Projects to be undertaken in coordination with International Development Agencies			3	1	1	1
	Number of Documents/business plan/pre-feasibility available on SMEDA's website			250,000	575	600	625
	Certification Support to Gem Stone and Jewellery through Gem stone and Jewellery certification labs				200	200	220
	Business Advisory Services to Gems and Jewellery Sector				200	250	250
7. Explosive Management and Regulatory Services	Licenses renewed (Number of licenses)	10,437	8506	5500	9000	9500	10000
	Revenue Targets (Rs. in Million)	180.379	255.000	190,000	240	245	250
	Number of Inspections (premises license issued by Dept. of Explosives)	4,893	1658	5100	5280	5450	5700
	Number of Licenses to be issued			1200	1250	1280	1320

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	9	6	9	9	9	9
Grade 16-19	76	58	101	99	99	99
Grade 1-15	241	231	256	239	254	254
Total Regular Posts	326	295	366	347	362	362
Total Contractual Posts (including project posts)	8	9	10			
Grand Total	334	304	376	347	362	362
of which Female Employees	16	18	20			

Executive Authority

Minister for Information, Broadcasting and National Heritage

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Secretary, Information and Broadcasting Division	9,877,622	11,226,186	8,816,758	10,347,055	9,962,000	10,428,000
Secretary, National History and Literary Heritage Division	0	1,390,122	1,281,666	1,635,597	1,430,000	1,509,000
Total	9,877,622	12,616,308	10,098,424	11,982,652	11,392,000	11,937,000

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
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.	449,227	333,651	328,479	345,211	327,363	342,161
2 To disseminate and project Pakistan and its Government abroad through interaction and liaison with international media.	604,641	701,736	869,140	879,509	929,924	971,959
3 To project, publicise and promote the activities and policies of the Government of Pakistan.	7,732,964	9,460,950	6,250,492	6,814,820	7,108,326	7,429,654
4 To promote research and provide training facilities to information professionals and media representatives.	40,907	42,245	44,600	52,522	54,870	57,350
5 To organize proper coordination, policy formulation and administrative support.	358,501	377,924	554,725	479,148	500,556	523,185
6 To regulate media and nurture news agencies and news sources.	89,953	108,784	117,137	102,296	106,869	111,699
7 Land Administration	62,249	67,135	55,350	61,350	64,092	66,992
8 Improvement of re broadcast services	190,874	133,761	596,835	1,612,199	870,000	925,000
9 Outreach activities and work on Jinnah paper	215,597	0	0	0	0	0
10 Preservation of archaeological sites and historical monuments and conduct archaeological survey and excavation and protection under Antiquities Acts 1975.		0	0	0	0	0
11 Urdu as a National Language	132,708	0	0	0	0	0
Total	9,877,622	11,226,186	8,816,758	10,347,055	9,962,000	10,428,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2018-19	2018-19
1 Directorate of Publications, Newsreels and Documentaries	059	Information, Broadcasting and National Heritage Division	331,000	331,000
2 Information Services Abroad	061	Information, Broadcasting and National Heritage Division	807,000	807,000
3 Information and Broadcasting Division	058	Information, Broadcasting and National Heritage Division	735,000	735,000
4 Other Expenditure of Information and Broadcasting Division	062	Information, Broadcasting and National Heritage Division	6,105,000	6,105,000
5 Press Information Department	060	Information, Broadcasting and National Heritage Division	725,000	725,000
6 Capital Outlay on Federal Investments	144	Finance Division	1,560,938	1,190,938
8 Development Expenditure of Information and Broadcasting Division	127	Information, Broadcasting and National Heritage Division	255,461	255,461
9 Development Loans and Advances by the Federal Government	145	Finance Division	156,314,643	197,656
Total			166,834,042	10,347,055

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	5,067,061	5,262,511	5,449,602	6,044,458	6,297,532	6,582,209
A03 Operating Expenses	4,397,958	5,542,544	2,478,305	2,575,665	2,574,102	2,690,463
A04 Employees Retirement Benefits	37,878	33,652	41,006	47,060	49,163	51,385
A05 Grants, Subsidies & Write off Loans	44,849	81,088	47,045	46,831	38,416	40,152
A06 Transfers	21,318	22,208	22,742	27,240	26,530	27,730
A08 Loans and Advances	75,929	33,804	267,000	197,656	150,000	175,000
A09 Physical Assets	111,618	94,767	137,079	171,208	58,203	60,835
A11 Investments	70,250	99,957	329,835	1,190,938	720,000	750,000
A12 Civil Works	15,793	0	0	0	0	0
A13 Repairs & Maintenance	34,969	55,655	44,144	45,999	48,054	50,226
Total	9,877,622	11,226,186	8,816,758	10,347,055	9,962,000	10,428,000

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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
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	3	1	4	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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
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	13	15	15	15	16
	Number of Books to be produced by Directorate of Films and Publications.	11	22	25	25	25	27
	Number of Journals to be produced by Directorate of Films and Publications.	7	2	10	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)	2	2	8	7	8	8
	Number of Journalists from FATA / FANA to be trained (1 week course conducted biannually)	-	0	25	70	80	85
	Number of Journalists to be trained (1-week course conducted biannually)	35	70	25			
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.	9	21	15	15	15	15
	Number of Monitoring Reports to be produced by Development unit.	26	21	15	32	32	32
6. To regulate media and nurture news agencies and news sources.	Number of circulation audits to be conducted by Audit Bureau of Circulation.	2178	313	1921	1,921	1,921	1,900
	Number of meetings of the Provincial Assessment Committee of Press Council of Pakistan (PCP) to be held	27	32	50	50	50	50

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	81	83	85	85	85	85

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 16-19	2,394	2,385	3,586	3,586	3,586	3,586
Grade 1-15	4,259	4,250	2,911	2,915	2,915	2,915
Total Regular Posts	6,734	6,718	6,582	6,586	6,586	6,586
Total Contractual Posts (including project posts)	150	170	170	170	170	170
Grand Total	6,884	6,888	6,752	6,756	6,756	6,756
of which Female Employees	305	351	351	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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Research guidance & academic assistance to the researchers through publication of Jinnah papers & Other Publications.		15,532	19,000	20,500	21,540	22,650
2 Repair, Maintenance and Security of Quaid's mausoleum and its allied building and security arrangements.		104,000	144,000	134,338	137,710	123,805
3 Projection of Iqbal's Message through, Research, Books, IT Products & Exhibitions.		40,965	46,300	52,400	54,970	57,815
4 Carry out archeological survey for documentation of archeological sites and historical monuments under Antiquities Act 1975.		57,656	62,971	70,000	71,499	66,110
5 Development, publishing, sale of books including text books, braille books and to work as Federal Text Book Board.		178,214	224,951	230,889	214,977	226,100
6 Printing & Publication of official material, books in the field of science and compilation of dictionaries in Urdu language.		158,447	167,000	176,338	185,330	194,925
7 Printing & publication of different books of literature, translation of mystic poets and promotion of national & regional languages.		150,500	262,352	562,920	344,272	438,230
8 Provision of stipend to Writers and financial assistance to learned bodies.		47,550	162,000	162,000	170,260	179,070
9 Library Services		17,653	60,112	89,112	85,357	48,757
10 Policy Formulation, Administration and Implementation of International agreements.		619,604	132,980	137,100	144,085	151,538
Total		1,390,122	1,281,666	1,635,597	1,430,000	1,509,000

Budget by Demands

Demand for Grants		Demand No	Total
			2018-19
1	National History and Literary Heritage Division	063	1,085,000
2	Development Expenditures of National history and Literary Heritage Division	128	550,597
Total			1,635,597

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses		472,177	503,981	555,088	582,650	612,820
A03 Operating Expenses		365,896	534,555	560,011	580,994	559,910
A04 Employees Retirement Benefits		9,199	6,713	10,549	11,080	11,645
A05 Grants, Subsidies & Write off Loans		513,951	10,286	58	61	65
A06 Transfers		1,234	2,096	2,592	2,723	2,860
A09 Physical Assets		3,226	2,998	54,526	4,986	5,240
A12 Civil Works		19,000	212,703	446,920	241,356	310,000
A13 Repairs & Maintenance		5,438	8,334	5,853	6,150	6,460
Total		1,390,122	1,281,666	1,635,597	1,430,000	1,509,000

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 literacy programs.

Output(s)

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

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

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

Future Policy Priorities: Quaid-i-Azam Academy intends to publish one book each of Jinnah papers (English, Urdu and translation of Quotes of Quaid-i-Azam). Up-gradation of Library and Jinnah Hall of the Academy on the modern/digital lines. 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, Tehqeeqi Mujalla Ilm-o-Fun etc. Provision of advisory services to the Government Departments for implementation of Urdu as official language and promotion of calligraphy art by establishment of calligraphy wing. Translation of books in the field of science and technical fields.

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

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

Office Responsible: Pakistan Academy of Letters, Islamabad.

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

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

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

Office Responsible: Pakistan Academy of Letters, Islamabad.

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

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

Output 9 Library Services

Office Responsible: National Library of Pakistan

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

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

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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Research guidance & academic assistance to the researchers through publication of Jinnah papers & Other Publications.	No. of beneficiary (Researchers & Students)		220	360	600	650	700
	No. of books to be published (Jinnah Paper and Quotes)		1	2	0	0	0
	Number of books (fresh)				2	2	2
	Number of books (reprint)				5	5	5
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	1.70 million	1.80 million	1.90 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	3 million	3 million
	No. of beneficiary		71000	8,270	19600	11000	12235
	No. of Books (Reprint)		5	10	8	10	12
	No. of Books (Fresh)			2	3	5	7
	IAP multimedia products (Audio Video Compilation of Iqbal) (Numbers)			3	2	2	2
4. Carry out archeological survey for documentation of archeological sites and historical monuments under Antiquities Act 1975.	No. of archeological site to be explored		0	1	10	15	20
	No. of artifacts preserve and presented in the Museum.				450	500	550
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		363 Titles	240 Titles	225 Titles	195 Titles	170 Titles
	No. of Awards to best books for children		9	9	8	9	10
	No. of books to be supplied to other Countries		830	900	874	835	926
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	12
	No. of books to be published in the field of science		33	49	44	54	54
	No. of Books in Urdu Language (NLPD).			10	17	15	15
	Concise dictionary (No.)			1	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	58	40	40
	No. of Literary		134	111	126	126	126

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
mystic poets and promotion of national & regional languages.	Programs/Seminars						
8. Provision of stipend to Writers and financial assistance to learned bodies.	No. of Beneficiaries(stipend to Writers & bereaved families)		462	1,000	1000	1000	1000
	No. of Academic, Kamal-e-Fun awards to writers		13	20	20	20	20
	No. of Beneficiaries of Literary Bodies		32	36	33	33	33
	No. of writers receiving lumpsum financial assistance			70	30	30	30
	Group Insurance (No. of writers)			700	700	700	700
9. Library Services	No. of Books.			5,000	7000	10000	12000
	Volumes of periodicals (No.)			6,000	1200	1500	1800
	Publications of national bibliography (No. of Volumes)			1 Vol.	1 Vol.	1 Vol.	1 Vol.
	ISBN registration numbers/library membership.			4,265	4500	5500	7000
	No of trainings for librarians			5	10	12	15
10. Policy Formulation, Administration and Implementation of International agreements.	No. of Troupes in the field of Heritage & Literature		2	3	3	4	4

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above		6	9	9	9	9
Grade 16-19		214	293	304	304	304
Grade 1-15		644	795	774	774	774
Total Regular Posts		864	1,097	1,087	1,087	1,087
Total Contractual Posts (including project posts)		6	5	5	5	5
Grand Total		870	1,102	1,092	1,092	1,092
of which Female Employees		46	52	50	50	50

Executive Authority

Minister for Information Technology and Telecommunication

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Secretary, Information Technology and Telecommunication Division	5,595,910	4,581,925	5,239,412	7,121,325	5,911,000	6,206,000
Total	5,595,910	4,581,925	5,239,412	7,121,325	5,911,000	6,206,000

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Formulate policies, regulations, and legislations for the growth of ICT sector	227,580	255,224	397,849	451,000	471,584	493,163
2 Ensure facilitative mechanism to accelerate the growth of IT exports, services and products	115,911	136,738	445,605	1,315,152	959,792	964,816
3 Provide technical consultative support to public sector e Enablement projects to ensure an effective and transparent e Governance	652,769	677,368	875,779	661,000	606,471	634,223
4 Enable the provision of telecom and broadband infrastructure to augment the supply side of ICT ecosystem	4,592,299	3,508,095	3,515,679	4,689,673	3,868,448	4,108,876
5 Develop the human capital to utilize their true potential for the uplift of the sector	4,500	4,500	4,500	4,500	4,705	4,921
6 Provision of Information Technology Infrastructure and Training to Public Sector Organisation	2,851					
Total	5,595,910	4,581,925	5,239,412	7,121,325	5,911,000	6,206,000

Budget by Demands

Demand for Grants	Demand No	Total
		2018-19
1 Information Technology and Telecommunications Division	064	4,075,000
2 Development Expenditure of Information Technology and Telecommunication Division	129	3,046,325
Total		7,121,325

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	3,052,382	2,516,436	2,663,657	2,783,796	2,838,178	2,968,053

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A03 Operating Expenses	1,537,420	789,932	1,069,965	1,835,879	1,587,681	1,680,589
A04 Employees Retirement Benefits	4,277	2,259	6,100	8,100	8,470	8,857
A05 Grants, Subsidies & Write off Loans	12,000	0	2,001	3,101	3,243	3,391
A06 Transfers	767	1,028	3,000	3,300	3,451	3,609
A09 Physical Assets	64,844	56,788	239,904	307,828	342,246	344,179
A12 Civil Works	555,614	807,788	902,203	1,808,875	746,549	798,696
A13 Repairs & Maintenance	368,605	407,694	352,582	370,446	381,184	398,627
Total	5,595,910	4,581,925	5,239,412	7,121,325	5,911,000	6,206,000

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 of the potential areas for increasing export of services that can fundamentally scale up the economy to a large extent. Given this, we have facilitated IT industry of Pakistan through numerous projects, research studies, software technology parks, subsidized bandwidth, international marketing, international certifications, internships and trainings. The incentives to bolster growth include 100% equity ownership, 100% repatriation of capital/dividends, tax exemption on IT export revenues till 2016 and subsidized state of the art Software Technology Parks (80 companies working in STP with rentable space spreading over 820,937 Sqft). We plan to establish a state of the art software technology park at Chak Shahzad Islamabad with the collaboration of Korea Exim Bank. With these efforts, if we make the Bearing point study (only one fourth of revenue is remitted to Pakistan) as benchmark, we can safely assume that actual exports are around \$1.5 billion with domestic revenue of \$0.5 billion, making the total industry size of \$2 Billion. Our aim is to grow the IT exports to its true potential. To realize it, we have a well-rounded plan of positioning Pakistan on global outsourcing map, participation in international forums, organizing internal conferences, scaling the software technology parks and help getting the IT companies certifications like ISO 27001 and CMMI.
- 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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
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 In Process- Implementation of Telecom Policy 2015 Achieved- Policy Directive for Next Generation Mobile Services (auction of unsold 10 MHz of	Implementati- on of Telecom Policy 2015 Implementatio- n of Policy Directive			

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	Electronic Crime Bill	Yes	frequency spectrum in 1800 MHz band) Approval of PECA by the Parliament and subsequent issuance by MoIT				
	Re formulation of Digital Pakistan			Approval + implementation plan for Digital Pakistan Policy 2017			
	Span National Internet Registry			Preparation of guidelines for smooth operation of Urdu language National Internet Registry			
	Re-delegation of National Internet Registry			Stakeholders consultation for re-delegation of National Internet Registry.pk			
	E-Commerce Regulatory Framework			Preparation of E-Commerce regulatory Framework for submission to Ministry of Commerce			
	Research reports on Pakistan IT Industry from internationally reputed research firms such as Gartner and IDC				10	2	2
2. Ensure facilitative mechanism to accelerate the	Internationally certified IT companies (Cumulative numbers)	144	162	192	208	224	

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
growth of IT exports, services and products	IT courses offered to IT companies for the year (Number of companies)	3	50	50	50	50	
	PSEB member/registered IT companies (Cumulative numbers)	5455 overall, out of these 376 registered	1360	1325	1350	1370	
	Software Technology park (Number)	16	14	15	16	18	
	Training of IT companies (Cumulative numbers)	35	120	280	330	380	
	IT training of internees (Cumulative Nos)	5600	7300	8800			
	Increase in IT remittances - USD millions	561	655	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)	13	25	30	40	50	
	Provision of baseline IT applications to Federal Ministries and attached departments (numbers)	13	13	30	40	50	
	Deployment of Agency specific IT applications (numbers)	4	21	4	4	3	
	Capacity building training of Public Sector personnel (Numbers)	1318	6900	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	775,542	775,000	800,000	815000	825000	
	Fixed Line Services Subscribers-AJK and GB	54,000	57,192	44,000	40000	40000	
	CDMA Services Subscribers-AJK and GB	51,000	55,000	60,374	60734	60734	
	Broadband Services Subscribers-AJK and GB	10,031	10650	11,173	11173	12000	
	GSM Services Subscribers (Million)	133.2	139.758				
	Fixed Line Services Subscribers (Million)	3.14	2.658				
	Broadband Services Subscribers (Million)	32.2	42.084				
	CDMA Services Subscribers (Million)	789.5	327.996				
	Quality of Service improvement in existing telecom infrastructure by NTC				71%	20%	9%
	Provision of Triple Play Services by NTC				20%	30%	20%

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	To enable e-governance platform for Govt. Departments by NTC (budget 80 million)				50%	70%	80%
	Expansion of Telecom Infrastructure in unserved areas by NTC			76%	10%	5%	2%
	Infrastructure Development through CPEC NTC				10%	60%	30%
	Migration of existing TDM Exchanges to IP Based Switches by NTC (Lines)			81,625 Lines	23,375 Lines	10,072 Lines	
	Provision of IPTV Services by NTC (Amount in million)					20	30
	Disaster Recovery of National Data Center (Amount in million)					181	217
	Expansion of NTC Infrastructure in unserved areas			87 Districts	12 Districts	6 Districts	2 Districts
	Infrastructure Development (OFC), Data Centers and Submarine Cable Landing Station through CPEC by NTC (Anticipatory Revenue in million in 10 years after completion of project)						182,400
	Establishment of National Incubation Centers (Nos) - Ignite			4	0	0	0
	Induction of Startups - Ignite			81	89	170	170
	Development and up gradation of Web-portal of each NIC (Nos) - Ignite			2	2	2	2
	Training of 1 Million Freelancers (Nos) - Ignite			0	150,000	150,000	150,000
	Digi Skills Course development (Nos) - Ignite				10	10	10
	Web Portal & LMS development - Ignite				1	1	1
	Technology projects funded - Ignite			30	35	35	35
	Projects Successfully Closed - Ignite			18	21	25	28
	Publications (research based) - Ignite			30	35	40	45
	Patents from funded projects - Ignite			2	4	4	5
	Number of Projects Funded - Ignite			400	425	450	500
	Competition held - Ignite			1	1	1	1
	Number of Students benefited - Ignite			1200	1275	1350	1500

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
5. Develop the human capital to utilize their true potential for the uplift of the sector	Internships	5900 (Cumulative)		3000	8600	3000	4000
	Enhance Equitable Access to Higher Education by Virtual University			21%	30%	35%	40%
	Enhance the Quality of Higher Education & creating Environment for Research/Innovation by Virtual University			Not Ranked Yet/150	Eligible for Ranking/ 185	Top 20/200	Top 15/200
	Improve governance leadership and fiscal sustainability by Virtual University (14.20 million)				13%	17%	20%

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	6	11	11	11	11	11
Grade 16-19	77	79	117	117	117	117
Grade 1-15	104	99	234	234	234	234
Total Regular Posts	187	189	362	362	362	362
Total Contractual Posts (including project posts)	79	102	65	65	65	65
Grand Total	266	291	427	427	427	427
of which Female Employees	11	22	17	17	17	17

Executive Authority

Minister for Inter-Provincial Coordination

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Secretary, Inter Provincial Coordination Division	2,340,886	7,066,616	4,829,354	5,459,584	4,347,000	4,606,001
Total	2,340,886	7,066,616	4,829,354	5,459,584	4,347,000	4,606,001

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

Inter Provincial Coordination Division

Principal Accounting Officer

Secretary, Inter Provincial Coordination Division

Executive Authority

Minister for Inter-Provincial Coordination

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Coordination among provinces through implementation of uniform policies and resolution of disputes	185,866	190,962	349,754	418,099	440,836	464,898
2 Promotion of cultural activities	100,083	110,187	86,039	99,039	90,718	95,670
3 Efficient veterinary activity (Animal Husbandry).	24,720	19,621	16,788	17,811	18,780	19,805
4 Scholarships to Foreign and Local Students	83,463	102,310	101,150	107,221	113,052	119,222
5 Educational Awareness/Enhancement (Boy Scouts, Girl Guide and Scholarships to students)	158,117	4,205,494	178,883	160,934	169,686	178,948
6 Promotion of Sports activities	1,518,237	2,414,346	4,041,671	4,603,280	3,457,835	3,668,303
7 National Internship Program	270,400	23,696	55,069	53,200	56,093	59,155
Total	2,340,886	7,066,616	4,829,354	5,459,584	4,347,000	4,606,001

Budget by Demands

Demand for Grants	Demand No	Total
		2018-19
1 Inter-Provincial Coordination Division	073	1,907,000
2 Development Expenditure of Inter Provincial Coordination Division	131	3,552,584
Total		5,459,584

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	587,799	621,239	742,773	791,689	832,001	877,414
A03 Operating Expenses	978,629	1,524,938	1,007,787	1,063,780	999,955	1,054,535
A04 Employees Retirement Benefits	8,639	5,556	4,565	10,712	11,295	11,911
A05 Grants, Subsidies & Write off Loans	237,455	4,080,156	6,200	25,600	26,992	28,465
A06 Transfers	102,992	103,185	102,872	108,932	114,856	121,125
A09 Physical Assets	7,971	10,144	6,879	5,911	6,232	6,573
A12 Civil Works	415,528	719,006	2,952,157	3,447,584	2,350,000	2,500,000
A13 Repairs & Maintenance	1,873	2,392	6,121	5,376	5,669	5,978

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Total	2,340,886	7,066,616	4,829,354	5,459,584	4,347,000	4,606,001

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 channeled towards discovering expressions worthy of our Cultural Heritage

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

Output 3 Efficient veterinary activity (Animal Husbandry).

Office Responsible: Pakistan Veterinary Medical Council

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

Future Policy Priorities: To Regulate Veterinary Practice through Registration, Licensing and Implementation of Code of Conduct and Ethics
Inspection of Veterinary Faculties/Institutes to Maintain Standard of Education up to required level.

Output 4 Scholarships to Foreign and Local Students

Office Responsible: Education Wing

Output(s)

Output 4 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 5 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 6 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 7 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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Coordination among provinces through implementation of uniform policies and resolution of disputes	Inter-Provincial Coordination Committee (IPCC) Meetings (No. of meetings) - Tentative	1	3	2	2	2	2
	Council of Common Interests (No. of meetings) (as per mandate)	2	5	4	4	4	4
2. Promotion of cultural activities	Cultural Performances for Public provided (No. of days)	24	83	30	32	63	69
	Workshops (alumni NAPA & Artists) (No. of workshops)	12	12	14	14	14	16
	Support to Other Institutions in the Field of Arts (No. Institutes)	4	3	6	4	3	2
	Refresher Courses for Professional Artists from all over the world (No. of courses)	7	2	1	2	1	2
3. Efficient veterinary activity	Registration of Veterinary Doctors (No. of Doctors)	2128	1086	1000	1100	1200	1300

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
(Animal Husbandry).	Registration Renewal of Veterinary Doctors (Nos. of Renewal)	182	116	120	130	140	150
	Issuance of Good Standing Certificate (No. of certificates)	7	9	5	8	10	12
	Registration of Veterinary Student (No. of students)	2088	1270	2200	2300	2400	2500
4. Scholarships to Foreign and Local Students	No. of Scholarship to Indian Occupied Kashmir, Afghanistan and Bangladeshi students	101	600	352	100	100	100
5. Educational Awareness/Enhancement (Boy Scouts, Girl Guide and Scholarships to students)	Capacity Building of School Teachers through Trainers (No. of school teachers)	3482	7028	3600	4300	4600	3600
	First Aid & Emergency Preparedness Activities (No. of students)	17000	33206	17500	27000	28000	30000
6. Promotion of Sports activities	Promotion and Development of Sports activities (No. of sports event)	3	3	12	7	6	9
7. National Internship Program	No. of interns	43,955	49,791	50000			

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	8	8	9	9	9	9
Grade 16-19	64	55	115	115	115	115
Grade 1-15	158	159	254	250	250	250
Total Regular Posts	230	222	378	374	374	374
Total Contractual Posts (including project posts)						
Grand Total	230	222	378	374	374	374
of which Female Employees	10	13	15	16	16	16

Executive Authority

Minister for Interior

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Secretary, Interior Division	108,676,340	124,365,936	104,369,417	133,422,854	113,924,000	118,640,000
Total	108,676,340	124,365,936	104,369,417	133,422,854	113,924,000	118,640,000

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

Interior Division

Principal Accounting Officer

Secretary, Interior Division

Executive Authority

Minister for Interior

Goal

To make Pakistan a country where rule of law reigns supreme, where every Pakistani feels secure to lead a life in conformity with his/her religious belief, culture, heritage and customs; where Pakistani from any group, sect or province respects the culture, tradition and faith of the other; where every foreign visitor feels welcome and secure.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Policy and Administration	914,875	807,457	873,141	1,059,936	1,109,234	1,160,129
1 Administrative services	914,875	807,457	873,141	1,059,936	1,109,234	1,160,129
International Peace and Security	702,605	1,035,069	554,171	200,074	209,197	218,752
2 Peace keeping missions	702,605	1,035,069	554,171	200,074	209,197	218,752
Policing in the Islamabad Capital Territory	8,215,982	8,974,791	8,525,523	12,741,729	8,248,798	8,558,932
3 Policing services	6,823,664	7,808,854	7,350,266	7,880,008	7,960,040	8,256,965
4 Pre-service and in-service training of security personnel	789,698	786,176	280,116	162,822	170,246	178,021
5 Policing enhancement	551,527	320,620	32,304	3,921,943	38,005	39,753
6 Law enforcement monitoring	25,665	27,568	28,364	31,874	33,370	34,903
7 Prison administration	25,429	31,573	834,473	745,082	47,137	49,290
Administration of the Islamabad Capital Territory	4,738,951	859,842	1,484,547	6,308,624	828,131	859,652
8 Public welfare (ICT)	4,247,274	434,296	772,977	5,796,917	582,652	605,007
9 Agriculture and livestock (ICT)	137,388	80,053	111,891	85,454	58,785	60,980
10 Specialized health care services (ICT)	354,289	345,493	599,679	426,253	186,694	193,665
Borders and Coastal Security	87,850,550	105,479,604	87,033,564	105,895,297	97,019,013	100,991,013
11 Security of border adjacent to Sindh (Rangers)	11,159,352	12,219,492	13,089,549	14,200,964	13,064,651	13,541,044
12 Special security arrangements (CPEC)	112,580	0	1,800,000	723,500		
13 Coast guards	1,894,691	1,804,743	1,817,638	2,298,070	2,078,002	2,166,002
14 Security of border adjacent to Balochistan (Frontier Corps)	22,588,486	31,952,658	23,056,188	31,951,762	29,169,342	30,429,512
15 Constabulary Balochistan	16,000	50,000	500,000	300,000		
16 Security of border adjacent to KP (Frontier Constabulary)	7,712,906	8,202,776	9,226,573	9,420,000	9,242,000	9,577,000
17 Security of border adjacent to KP (Frontier Corps, KP)	31,088,790	39,541,586	27,100,817	35,172,925	31,968,924	33,350,045
18 Security of border adjacent to Gilgit Baltistan (Scouts)	1,686,436	1,432,432	1,480,752	2,471,122	1,798,741	1,876,450
19 Security of border adjacent to Punjab (Rangers)	11,591,310	10,275,917	8,962,047	9,356,954	9,697,353	10,050,960
Crisis, Terrorism and Disaster	839,344	1,161,548	765,926	431,366	451,032	471,636

Budget by Outputs

Outputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Management						
20 Civil defence training	169,349	152,336	195,613	260,482	272,358	284,799
21 Counter terrorism	669,996	1,009,212	570,313	170,884	178,674	186,837
Federal Investigation	2,332,826	2,561,784	2,918,285	4,015,824	3,138,591	3,281,882
22 Fire protection (ICT)	6,008	4,877	5,987	6,632	6,878	7,135
23 Investigation services	2,212,697	2,429,004	2,238,834	3,204,526	3,096,250	3,237,664
24 Cyber crime	53,701	0	250,000	459,073		
25 Forensic sciences	60,420	127,903	406,795	311,676		
26 Pre-service and in-service training of federal investigation agents		0	16,669	33,917	35,463	37,083
Immigration Affairs	3,081,207	3,485,841	2,214,260	2,770,004	2,920,004	3,098,004
27 Immigration and passport services	3,062,753	3,485,841	2,214,256	2,770,000	2,920,000	3,098,000
28 Aliens Registration	18,453	0	4	4	4	4
Total	108,676,340	124,365,936	104,369,417	133,422,854	113,924,000	118,640,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Related Demand	
			2018-19	2018-19	2018-19	2018-19
1 Interior Division	065	Interior Division	831,000		831,000	
2 Islamabad	066	Interior Division	8,444,000		8,444,000	
3 Passport Organisation	067	Interior Division	2,752,000		2,752,000	
4 Civil Armed Forces	068	Interior Division	60,344,000		60,344,000	
5 Frontier Constabulary	069	Interior Division	8,920,000		8,920,000	
6 Pakistan Coast Guards	070	Interior Division	1,994,000		1,994,000	
7 Pakistan Rangers	071	Interior Division	21,963,000		21,963,000	
8 Other Expenditure of Interior Division	072	Interior Division	4,167,001		4,167,000	
9 Development Expenditure of Interior Division	130	Interior Division	23,650,953		23,650,953	
10 Capital Outlay on Civil Works	148	Housing and Works Division	5,940,464		356,901	
Total			139,006,418		133,422,854	

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	76,584,250	74,688,414	68,637,550	82,405,210	85,771,083	88,859,957
A02 Project Pre-Investment Analysis	19,281		2	44,511	2,001	2,001
A03 Operating Expenses	10,369,108	23,044,547	17,921,716	24,234,143	24,034,770	25,464,380
A04 Employees Retirement Benefits	141,084	162,381	156,430	249,238	265,152	272,609

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A05 Grants, Subsidies & Write off Loans	936,551	772,234	1,095,145	983,770	709,667	755,381
A06 Transfers	289,603	211,252	135,619	491,754	104,257	110,551
A09 Physical Assets	13,514,968	17,998,992	2,350,312	3,432,442	1,820,598	1,896,862
A10 Principal Repayments	13					
A12 Civil Works	5,691,335	6,632,374	13,349,054	20,455,422	263,800	274,809
A13 Repairs & Maintenance	1,130,147	855,741	723,589	1,126,364	952,672	1,003,450
Total	108,676,340	124,365,936	104,369,417	133,422,854	113,924,000	118,640,000

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

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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
2. Peace keeping missions	Missions abroad (Number of missions)	3		3	1	4	4
3. Policing services	Number of complaints to be received	4354	6,746	3223	3322		
	Time taken to resolve complaints (number of days)	-	-	-			
	No. of accused /arrested	9243	8419	8187	8087		
	Decrease in registered cases (In %)	0	18.95%	19.52%	19.5 %		
	No. of vehicles recovered by anti	221	151	250	255	210	190

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	car lifting cell						
	No. of police stations renovated	-	3	-			
	No. of gender crime units to be established in police stations	-	-	-			
	Number of Challans issued to Traffic violators.	671038	747165	700000	7,100,000	7,200,000	7,300,000
	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	47	70	69	52	58	62
	Number of police officers to be trained in short courses	479	749	750	400	400	400
5. Policing enhancement	Police clearance Certificate (Numbers)	12000	9400	14500	12000	12500	12500
6. Law enforcement monitoring	Complaints to be received against federal law enforcement agencies	700	99	220	50	55	60
7. Prison administration	Number of Persons to be trained from Jail Staff	105	162	210	215	220	225
8. Public welfare (ICT)	Number of registration to be done (factories/shops)	312	328	45	445	450	465
	Revenue to be collected by DC Office (Rs in Millions)	240	240	237	240	244	250
	Number of Audit, Inspections and Inquiries to be undertaken by Cooperative Society Department.	233	139	139	130	147	143
	Revenue to be collected by Industries and Mineral Development through Registration fee of firms, societies, royalty & excise duty and limestone minerals (Rs in Millions)	0.73	0.487	45	50	55	60
	Taxes to be collected by Excise and Taxation department (Rs in Billions)	2.170	3.024	2.626	2,538.622	2,665.531	2,798.807
	Number of registration (Birth/Death) in Twelve Union Council of ICT rural area).	30165	33722	36415	36,210	37,240	31,150
	Number of cases dealt by district attorney (Legal opinion, Police, Courts)	1362	2543	1408	1,770	1,940	2,080
	Number of Licenses (food grain/ Sugar) to be Issued / Renewed.	690	710	710	740	755	685
	Number of Vehicles registered/ownership transferred by Excise & Taxation	91924		106172			

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
9. Agriculture and livestock (ICT)	Fish Production (Weight in Kgs)	95000	12531	130000	150,000	200,000	220,000
	Number of vaccinations (Livestock) to be given	750		900	900	1,000	1,000
10. Specialized health care services (ICT)	Number of patients to be treated in BHUs of ICT rural areas (Male/female)	450500	304807	310000	307,000	309,000	310,000
	Number of BHUs	17	17	21	21	22	23
11. Security of border adjacent to Sindh (Rangers)	No of units (Rangers Sindh)	34	34	36	34	34	34
13. Coast guards	No of units (Pakistan Coast Guards)	10	11	11	11	12	13
14. Security of border adjacent to Balochistan (Frontier Corps)	Number of Units of FC Balochistan	83	83	83	79	79	79
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	87	86	104	51	51	51
18. Security of border adjacent to Gilgit Baltistan (Scouts)	Number of units Gilgit Baltistan Scouts	4	4	4	4	4	4
19. Security of border adjacent to Punjab (Rangers)	Number of units of Pakistan Rangers Punjab	28	28	28	29	29	29
20. Civil defence training	Number of persons to be trained in civil defence and Bomb Disposal (Male/Female)	21888	26849	22000	26000	28000	30000
22. Fire protection (ICT)	Number of inspection to be undertaken for firefighting equipment	1350	1400	1850	1800	1800	1800
23. Investigation services	Number of inquiries to be conducted	11308	12705	4331	4,167	4,585	4,688
	Number of inquiries to be converted into cases	5667	4720	1047	1,195	1,280	1,352
	Economic and Corporate crime Recoveries from offenders (Rs in Millions)	1370.33		282.58	325	322	328
26. Pre-service and in-service training of federal investigation	Number of training courses to be conducted	30		34	38	40	42
	Number of persons to be trained	500		560	590	600	610

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
agents	(FIA)						
27. Immigration and passport services	Time taken to issue a passport-Urgent (number of days)	15	4	5	4	4	4
	Time taken to issue a passport-Ordinary (number of days)	30	10	10	10	10	10

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	69	65	111	114	120	120
Grade 16-19	3,735	3,853	6,088	5,578	6,255	6,255
Grade 1-15	203,811	219,669	243,003	239,967	277,304	277,304
Total Regular Posts	207,615	223,587	249,202	245,659	283,679	283,679
Total Contractual Posts (including project posts)	999	2,566	40	26	29	29
Grand Total	208,614	226,153	249,242	245,685	283,708	283,708
of which Female Employees	431	705	438	311	322	322

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 2017	Budget		Forecast	
				2017-18	2018-19	2019-20	2020-21
Output 3: Policing services							
1 Establishment of Model Police Station in ICT / Police Reforms.	996,259	Jun 2019	129,260	300,000			
Key Milestone 2018-19:							
Output 7: Prison administration							
1 Construction of Model Prison at H-16, Islamabad.	3,928,523	Jun 2020	159,849	800,000			
Key Milestone 2018-19:							
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	599,000	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 2017	Budget		Forecast	
				2017-18	2018-19	2019-20	2020-21

and Barracks)

Key Milestone 2018-19:

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

Executive Authority

Minister for Kashmir Affairs and Gilgit-Baltistan

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Secretary, Kashmir Affairs and Gilgit-Baltistan Division	95,146,297	98,054,572	131,517,161	144,400,617	150,881,252	158,706,414
Total	95,146,297	98,054,572	131,517,161	144,400,617	150,881,252	158,706,414

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Administration of the ministry and support political stability of Gilgit Baltistan	323,388	332,970	869,790	893,637	1,113,637	933,637
2 Communication infrastructure improvement services - roads and bridges	700,000	480,000	2,044,303	2,505,617	600,000	1,150,000
3 Improvement in hydel power	2,192,000	1,240,000	3,150,000	2,834,000	3,402,000	3,902,000
4 Other services (including tourism, sports, protection of wild life, forestry, maintenance of refugees, etc.)	560,544	387,667	270,318	630,318	850,318	1,070,318
5 Provision of food subsidies (wheat, salt etc.)	6,045,000	5,407,069	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	55,446,912	55,288,173	75,763,833	85,793,573	89,697,252	94,129,664
7 Provision of social, infrastructure, and other services (lump) in Gilgit Baltistan	29,505,600	34,035,886	42,500,000	44,606,427	47,754,000	49,823,750
8 Social services (e.g. health, education, population welfare services)	222,853	822,807	573,917	1,092,045	1,419,045	1,652,045
9 Water infrastructure development	150,000	60,000	300,000			
Total	95,146,297	98,054,572	131,517,161	144,400,617	150,881,252	158,706,414

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2018-19	2018-19
1 Other Loans and Advances by the Federal Government	107	Finance Division	49,076,000	14,500,000
1 Development Loans and Advances by the Federal Government	145	Finance Division	156,314,643	24,306,617
2 Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	039	Finance Division	92,500,000	78,500,000
3 Gilgit Baltistan	076	Kashmir Affairs and Gilgit-Baltistan Division	248,000	248,000
6 Kashmir Affairs and Gilgit Baltistan Division	074	Kashmir Affairs and Gilgit-Baltistan Division	371,000	371,000
7 Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	075	Kashmir Affairs and Gilgit-Baltistan Division	31,000	31,000
8 Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	132	Kashmir Affairs and Gilgit-Baltistan Division	18,329,000	18,329,000
9 External Development Loans and Advances by the Federal Government	146	Economic Affairs Division	133,358,135	2,070,000
10 Subsidies and Miscellaneous Expenditure	040	Finance Division	563,190,000	6,045,000
Total			1,013,417,778	144,400,617

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	115,093	118,432	176,653	240,113	284,663	290,345
A02 Project Pre-Investment Analysis		0		20,000	25,000	25,000
A03 Operating Expenses	8,169,992	9,149,313	15,400,176	15,630,189	17,907,927	17,203,000
A04 Employees Retirement Benefits	4,319	636	2,280	3,173	3,300	3,500
A05 Grants, Subsidies & Write off Loans	59,778,148	62,654,955	74,003,436	85,022,565	85,196,252	89,650,469
A06 Transfers	689	874	1,500	3,600	2,050	2,100
A08 Loans and Advances	24,979,512	25,728,173	39,058,136	40,876,617	44,754,000	47,823,750
A09 Physical Assets	1,247,000	107,749	1,202,408	1,014,808	1,103,210	1,203,300
A12 Civil Works	841,900	292,890	1,562,200	1,553,600	1,600,000	2,500,000
A13 Repairs & Maintenance	9,644	1,550	110,372	35,952	4,850	4,950
Total	95,146,297	98,054,572	131,517,161	144,400,617	150,881,252	158,706,414

Organisational Structure**Attached Departments:**

- 1 The Administrator, Jammu & Kashmir State Property in Pakistan

Autonomous bodies / Corporations / Authorities

- 1 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, etc.

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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Administration of the ministry and support political stability of Gilgit Baltistan	Number of departments administered under GB Council	3	3	4	4	4	4
2. Communication infrastructure improvement services - roads and bridges	Number of projects undertaken of roads and bridges	0	0	4	3		
3. Improvement in hydel power	Number of projects undertaken for hydel	1	1	9	1	1	3
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	7378	7361	7378	7415	7450
5. Provision of food subsidies (wheat, salt etc.)	Subsidy on sale of wheat for Gilgit Baltistan (in metric tons)	150000	142000	150000	150000	150000	150000

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	8	8	9	9	9	9
Grade 16-19	31	27	32	55	55	55
Grade 1-15	123	56	125	114	114	114
Total Regular Posts	162	91	166	178	178	178
Total Contractual Posts (including project posts)		3				
Grand Total	162	94	166	178	178	178
of which Female Employees	8	10	9			

Executive Authority

Minister for Law and Justice

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Secretary, Law and Justice Division	4,028,245	4,025,207	4,971,602	5,157,000	5,364,000	5,621,000
Registrar, Federal Shariat Court	325,144	330,198	422,696	427,000	444,000	461,000
Federal Ombudsman, for protection against harassment of women at workplace	39,020	41,569	37,436	49,000	52,000	54,000
Registrar, Islamabad High Court	743,453	754,347	844,452	914,000	950,000	987,000
Registrar, Supreme Court of Pakistan	1,276,601	1,349,775	1,817,018	1,964,000	2,049,000	2,137,000
Chairman, National Accountability Bureau	2,591,366	2,513,305	2,438,547	2,634,000	2,765,000	2,903,000
Secretary, Election Commission of Pakistan	5,333,631	2,641,011	2,348,286	2,531,000	2,656,000	2,789,000
Chairman, Council of Islamic Ideology	89,578	97,359	103,567	120,000	125,000	131,000
Total	14,427,036	11,752,771	12,983,604	13,796,000	14,405,000	15,083,000

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Advocacy and representation of government in law suits	584,223	647,455	805,666	849,065	886,510	926,050
2 Legal advisory to government entities admin support services and vetting of draft of law before presentation to parliament.	427,974	520,490	514,694	555,900	580,410	606,200
3 Promotion of Alternate dispute resolution system in income tax conflicts	446,746	481,061	395,168	466,687	487,260	508,900
5 Provision of justice to appellants regarding banking, foreign exchange and insurance matters	545,883	605,712	576,585	693,318	723,800	756,000
6 Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts	157,749	188,121	165,278	216,245	225,700	235,700
7 Provision of justice to appellants on specified areas (Accountability, service matters of federal govt. employees, Environment protection, Narcotics control)	859,779	1,095,356	1,314,211	1,350,785	1,410,320	1,473,150
8 Infrastructure development and legislative, judicial, administrative reforms services for judiciary	1,005,891	487,011	1,200,000	1,025,000	1,050,000	1,115,000
Total	4,028,245	4,025,207	4,971,602	5,157,000	5,364,000	5,621,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2018-19	2018-19
1 Law and Justice Division	077	Law, Justice and Human Rights Division	555,000	555,000
2 Other Expenditure of Law and Justice Division	078	Law, Justice and Human Rights Division	3,816,732	3,389,732
3 Development Expenditure of Law and Justice Division	133	Law, Justice and Human Rights Division	1,025,000	1,025,000
4 Other Expenditure of Law and Justice	078	Law, Justice and Human Rights Division	236,268	187,268
Total			5,633,000	5,157,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	2,361,036	2,606,021	2,655,196	3,008,149	3,149,482	3,318,192
A02 Project Pre-Investment Analysis	0		1,000	1,000	1,020	1,040
A03 Operating Expenses	650,620	566,263	993,428	786,144	801,866	817,903
A04 Employees Retirement Benefits	29,697	33,914	22,417	45,113	46,015	46,936
A05 Grants, Subsidies & Write off Loans	59,961	226,385	292,319	205,672	209,785	213,981
A06 Transfers	2,519	4,205	4,060	4,813	4,910	5,008
A09 Physical Assets	99,998	138,997	97,911	125,268	127,773	130,329
A12 Civil Works	770,437	400,294	849,413	913,269	954,224	1,017,308
A13 Repairs & Maintenance	53,977	49,129	55,858	67,572	68,925	70,303
Total	4,028,245	4,025,207	4,971,602	5,157,000	5,364,000	5,621,000

Organisational Structure**Attached Departments:**

- 1 Law and Justice Division

Autonomous bodies / Corporations / Authorities

- 1 Federal Judicial Academy Islamabad

Policy Documents

- 1 Assurance of effective promulgation and understanding of Law
- 2 Availability of Alternate dispute resolution system in tax management
- 3 Safeguard the public and national interest in the legal matters
- 4 Promulgation and maintenance of effective judicial system

Medium-Term Outcome(s)

Outcome 1: Assurance of effective promulgation and understanding of law

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

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 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

Output(s)

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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Advocacy and representation of government in law	Attorney General / Deputy Attorney General Offices (numbers)	48	48	49	49	49	49

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
suits	Assistant Attorney General Offices (Numbers)	98	98	97	97	97	97
	New cases file for hearing (numbers)	24560	26683	39000	39500	40,000	40,500
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)	16602	18563	20000	21000	22000	23000
	Pendency of registered cases (numbers)	13185	8812	14000	14,500	15,000	15,500
5. Provision of justice to appellants regarding banking, foreign exchange and insurance matters	Banking, Foreign Exchange and Insurance Courts (number)	35	39	39	41	41	41
	New cases file for hearing (numbers)	19843	18819	22000	22,500	23,000	23,500
	Pendency of registered cases (numbers)	19843	28920	18000	19,000	19,500	20,000
6. Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts	Custom, Excise and Sales Tax Appellate Tribunals (numbers)	8	8	8	9	9	9
	New cases file for hearing (numbers)	4100	3475	3600	3,700	3,800	3,900
	Pendency of registered cases (numbers)	3838	4180	2400	2,410	2,455	2,500
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	72	68	72	72	72
	New cases file for hearing (numbers)	10211	23182	12000	19,800	20,400	25,000
	Pendency of registered cases (numbers)	10200	15674	10000	15,000	16,000	17,000
8. Infrastructure development and legislative, judicial, administrative reforms services for judiciary	Number of Physical Infrastructure schemes	11	2	8			
	Number of Capacity Building Schemes	3	2	3	3	4	5
	Number of Automation Schemes	3	1	1	0	2	1

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	115	156	180	200	210	220
Grade 16-19	379	464	500	600	700	776
Grade 1-15	1,672	1,970	2,200	2,400	2,500	2,694
Total Regular Posts	2,166	2,590	2,880	3,200	3,410	3,690

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Total Contractual Posts (including project posts)	257	150	234	209	219	205
Grand Total	2,423	2,740	3,114	3,409	3,629	3,895
of which Female Employees	89	94	90	95	100	105

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 2017	Budget		Forecast	
				2017-18	2018-19	2019-20	2020-21

Output 1: Advocacy and representation of government in law suits

1	Federal Programme under Access to justice Programme (All over Pakistan)	6,420,000	Jun 2018	4,019,016	122,516	300,000	1,000,000	978,468
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Key Milestone 2018-19: A Total of 35 projects have been approved so far under the program Costing Rs. 6032 Million out of which 28 Projects at a cost of Rs.3382 million have been completed and remaining 7 Projects costing Rs. 2327.431 million are ongoing

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Administration of Justice to the citizens though matters shown in original jurisdiction and disposal of criminal appeals filed under Hudood Ordinance	325,144	330,198	422,696	427,000	444,000	461,000
Total	325,144	330,198	422,696	427,000	444,000	461,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2018-19	2018-19
1 Other Expenditure of Law and Justice Division	078	Law, Justice and Human Rights Division	3,816,732	427,000
Total			3,816,732	427,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	268,969	278,038	361,000	363,000	372,200	380,696
A03 Operating Expenses	28,151	32,858	44,392	42,996	50,000	55,000
A04 Employees Retirement Benefits	4,660	6,310	3,500	4,500	4,500	5,000
A05 Grants, Subsidies & Write off Loans	17,400	2,651	304	304	300	304
A06 Transfers	65	549	700	700	1,000	2,000
A09 Physical Assets	3,095	5,557	7,000	9,600	10,000	11,000
A13 Repairs & Maintenance	2,804	4,235	5,800	5,900	6,000	7,000
Total	325,144	330,198	422,696	427,000	444,000	461,000

Medium-Term Outcome(s)

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

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

Output(s)

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

Office Responsible: Registrar office

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

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

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
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)	169	172	270	250	220	200
	Accumulative pendency of registered cases(numbers)	706	613	675	600	550	450

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	7	6	8	9	9	9
Grade 16-19	48	58	64	81	81	81
Grade 1-15	170	167	173	161	161	161
Total Regular Posts	225	231	245	251	251	251
Total Contractual Posts (including project posts)		4	4			
Grand Total	225	235	249	251	251	251
of which Female Employees	7	8	7	8	8	8

Federal Ombudsman Secretariat for protection against harassment of women at workplace

Principal Accounting Officer

Federal Ombudsman, for protection against harassment of women at workplace

Goal

Expansion of Ombudsman Secretariat at Punjab and Balochistan by 2019.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Investigation, redressal and review of cases in public/private Sector organizations	39,020	41,569	37,436	49,000	52,000	54,000
Total	39,020	41,569	37,436	49,000	52,000	54,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2018-19	2018-19
1 Other Expenditure of Law and Justice	078	Law, Justice and Human Rights Division	236,268	49,000
Total			236,268	49,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	19,746	23,750	26,748	35,041	37,000	38,000
A03 Operating Expenses	14,387	12,862	10,103	12,621	13,590	14,510
A04 Employees Retirement Benefits		0	6	4	4	4
A05 Grants, Subsidies & Write off Loans		0	9	6	6	6
A06 Transfers	26	88	52	514	550	570
A09 Physical Assets	4,540	866	243	428	450	470
A13 Repairs & Maintenance	320	4,003	275	386	400	440
Total	39,020	41,569	37,436	49,000	52,000	54,000

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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Investigation, redressal and review of cases in public/private Sector organizations	Number of harassment cases registered (male/ female)	109	135	150	350	400	500
	Total number of disposed-off cases	106	135	150	350	400	500
	Percentage of decided cases implemented	100%	100%	100%	100%	100%	100%
	Average days taken to resolve a single case	40	40	40	60	60	60
	Number of awareness/ training seminars conducted	-	29	25	110	130	165
	Number of publications/ newsletters published	4	4	4	20	30	50

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	1	1	4	8	8	8
Grade 16-19	5	7	17	25	25	25
Grade 1-15	19	14	27	43	43	43
Total Regular Posts	25	22	48	76	76	76
Total Contractual Posts (including project posts)	3	5	5	5	5	5
Grand Total	28	27	53	81	81	81
of which Female Employees	3	4	7	7	7	7

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Provision of justice to aggrieved persons in constitutional jurisdiction besides exercising the jurisdiction as appellate revision forum against the decision of subordinate Courts and original Jurisdiction etc.	431,610	426,328	486,601	527,000	547,000	568,000
2 Provision of justice to aggrieved person under civil procedure code, criminal procedure code Family Laws & Rent Laws etc.	311,843	328,019	357,851	387,000	403,000	419,000
Total	743,453	754,347	844,452	914,000	950,000	987,000

Budget by Demands

Demand for Grants	Demand No	Total
		2018-19
1 Islamabad High Court	I	527,000
2 District Judiciary, Islamabad Capital Territory	080	387,000
Total		914,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	637,869	646,383	714,343	775,450	805,947	837,316
A03 Operating Expenses	80,315	83,550	103,068	108,693	113,016	117,455
A04 Employees Retirement Benefits	2,566	221	59	547	568	590
A05 Grants, Subsidies & Write off Loans	200	5,300	588	596	618	643
A06 Transfers	1,469	627	2,077	1,770	1,832	1,899
A09 Physical Assets	12,964	9,670	13,589	15,660	16,269	16,902
A13 Repairs & Maintenance	8,069	8,596	10,728	11,284	11,750	12,195
Total	743,453	754,347	844,452	914,000	950,000	987,000

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 original Jurisdiction etc.

Office Responsible: Registrar Office

Brief Rationale: Provision of justice.

Future Policy Priorities: To decrease pendency.
 MIT Dashboard monitors and to analyse the performance of district Judiciary.
 Bar Code System for Judicial Files.
 Conversion of Official website into bilingual (English / Urdu)
 Application of Identity Section (To Identify the verification of deponents through NADRA database)
 Up-gradation of Case Flow Management System (CFMS) with new features
 Scanning of Judicial Files (To make electronic copy of each file.)
 Process Delivery System (PDS) (A mobile application to ensure the delivery of Notices/Summons)
 Online Objection Response In case of objection from diary branch, litigants and lawyer can interact to branch about the objections at comfort of their station

Output 2 Provision of justice to aggrieved person under civil procedure code, criminal procedure code Family Laws & Rent Laws etc.

Office Responsible: District & Session Judge (East & West)

Brief Rationale: Provision of justice to aggrieved persons in the light Civil Procedure Code, Criminal Procedure Code, Family Laws & Rent Laws etc.

Future Policy Priorities: Appointment of Civil Judges cum Judicial Magistrates with allied staff to decrease pendency of cases.
 Process Delivery System (PDS) (A mobile application to ensure the delivery of Notices/Summons) for District Judiciary
 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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Provision of justice to aggrieved persons in constitutional jurisdiction besides exercising the jurisdiction as appellate revision forum against the	New cases filed for hearing	8112	8226	8500	900	9500	9500
	Pendency of cases	12996	13837	14500	16600	19100	21600
	Disposal of Cases	7636	7385	6500	6900	7000	7000

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
decision of subordinate Courts and original Jurisdiction etc.							
2. Provision of justice to aggrieved person under civil procedure code, criminal procedure code Family Laws & Rent Laws etc.	New cases filed for hearing	61034	71673	67371	68830	66933	73949
	Pendency of cases	28917	32585	31876	33491	34804	38600
	Disposal of Cases	61589	68005	66238	67215	65620	70153

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	30	29	53	57	57	57
Grade 16-19	184	197	261	302	302	302
Grade 1-15	684	641	819	869	869	869
Total Regular Posts	898	867	1,133	1,228	1,228	1,228
Total Contractual Posts (including project posts)						
Grand Total	898	867	1,133	1,228	1,228	1,228
of which Female Employees	38	38	49	37	37	37

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
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.	1,276,601	1,349,775	1,817,018	1,964,000	2,049,000	2,137,000
Total	1,276,601	1,349,775	1,817,018	1,964,000	2,049,000	2,137,000

Budget by Demands

Demand for Grants	Demand No	Total
		2018-19
1 Supreme Court	H	1,964,000
Total		1,964,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	920,345	1,042,438	1,340,670	1,486,110	1,550,427	1,617,015
A03 Operating Expenses	176,981	186,840	309,171	341,390	356,165	371,462
A04 Employees Retirement Benefits	61,796	52,548	45,677	52,000	54,251	56,580
A05 Grants, Subsidies & Write off Loans		2,641	2,500	5,000	5,216	5,440
A06 Transfers	2,648	2,274	2,000	2,100	2,191	2,285
A09 Physical Assets	47,407	48,387	52,000	45,100	47,052	49,073
A13 Repairs & Maintenance	67,424	14,647	65,000	32,300	33,698	35,145
Total	1,276,601	1,349,775	1,817,018	1,964,000	2,049,000	2,137,000

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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
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)	19320	20237000	22000	24487	26936	29630
	Pendency of registered cases (Number)	20019	34903000	22000	42232	46455	51101
	Disposal of registered cases (Number)	15635	14999000	20413	18149	19964	21960

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	34	35	36	32	32	32
Grade 16-19	202	202	202	140	140	140
Grade 1-15	597	599	599	496	496	496
Total Regular Posts	833	836	837	668	668	668
Total Contractual Posts (including project posts)						
Grand Total	833	836	837	668	668	668
of which Female Employees	23	24	24	21	21	21

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Eradication of corruption through inquiries, investigations, prosecutions, awareness and preventions	1,180,367	1,153,455	1,100,636	1,170,487	1,228,683	1,290,000
2 Administration and support function including finance and training	1,410,999	1,359,850	1,337,911	1,463,513	1,536,317	1,613,000
Total	2,591,366	2,513,305	2,438,547	2,634,000	2,765,000	2,903,000

Budget by Demands

Demand for Grants	Demand No	Total
		2018-19
1 National Accountability Bureau	081	2,634,000
Total		2,634,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	1,221,907	1,322,159	1,337,911	1,463,513	1,536,429	1,613,111
A03 Operating Expenses	1,221,693	975,494	977,323	1,045,448	1,097,428	1,152,200
A04 Employees Retirement Benefits	6,913	6,929	6,686	6,655	6,913	7,257
A05 Grants, Subsidies & Write off Loans	8,235	31,815	5,016	517	525	552
A06 Transfers	3,614	4,301	4,500	4,400	4,618	4,848
A09 Physical Assets	92,371	124,696	58,071	59,399	62,350	65,462
A13 Repairs & Maintenance	36,631	47,911	49,040	54,068	56,737	59,570
Total	2,591,366	2,513,305	2,438,547	2,634,000	2,765,000	2,903,000

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

Brief Rationale: 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

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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Eradication of corruption through inquiries, investigations, prosecutions, awareness and preventions	Investigations (on the inquiries where established that corruption has been taken place)	524	718	804	905	1015	1122
	Inquiries (on complaints received from general public, Government departments and agencies or at own accord)	918	1588	1236	1267	1365	1446
	Prosecutions (on successful completion of investigation, references against the accused are filed in court)	352	285	547	525	594	629
	Supplements to be published	20	11	14	8	8	8
	Annual Reports	1	1	1	1	1	1
	Conference/Seminars	116	105	175	100	105	112
	News letters	47	29	26	30	30	30

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	33	26	44	49	49	49
Grade 16-19	727	761	886	951	951	951
Grade 1-15	1,140	1,160	1,203	1,232	1,232	1,232
Total Regular Posts	1,900	1,947	2,133	2,232	2,232	2,232
Total Contractual Posts (including project posts)				180	185	175
Grand Total	1,900	1,947	2,133	2,412	2,417	2,407
of which Female Employees	190	129	119	119	119	119

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
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.	3,591,878	2,450,069	1,365,075	1,471,288	1,519,787	1,576,286
2 Conduct of National and Provincial Assemblies and Senate Elections.	1,741,753	190,942	983,211	1,059,712	1,136,213	1,212,714
Total	5,333,631	2,641,011	2,348,286	2,531,000	2,656,000	2,789,000

Budget by Demands

Demand for Grants	Demand No	Total
		2018-19
1 Election	J	2,531,000
Total		2,531,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	1,257,701	1,245,186	1,290,201	1,400,000	1,502,085	1,607,170
A03 Operating Expenses	3,743,706	1,222,107	984,678	1,054,697	1,074,716	1,099,735
A04 Employees Retirement Benefits	18,286	28,870	1,928	2,090	2,251	2,412
A05 Grants, Subsidies & Write off Loans	38,721	39,927	5,018	5,423	5,829	6,235
A06 Transfers	1,787	1,234	9	56	103	150
A09 Physical Assets	243,765	74,436	46,920	47,647	48,374	49,101
A12 Civil Works	0	0	10	49	88	127
A13 Repairs & Maintenance	29,665	29,251	19,522	21,038	22,554	24,070
Total	5,333,631	2,641,011	2,348,286	2,531,000	2,656,000	2,789,000

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.

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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
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	0	100%	100%	100%	100%	100%
	No of trainings to be conducted for ROs/DROs	50 Trainings to 850 Participatns	50 trainings to 850 participants	5000	8000	2000	2300
	No. of awareness campaigns (TV Shows, Newspapers, FM Stations) to increase voters turnout Local governments in the next General Elections-2018	633	1000	1000	1000	1000	1000
	Target for voter turnout for next general election.			70%	100%	100%	100%
	Appointment of Election Tribunals (in no.)	10	10	50	10	20	10
	Average time taken to resolve references received from speaker of National Assembly / Chairman of political party	2 days	4 days	2 days	2 days	2 days	2 days
	% Purchase of land/completion of regional election office buildings	appx 9.2%	15%	50%	80%	90%	100%
	% of women and men register as		M=6%	100%	100%	100%	100%

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	voters	F=4%		100%	100%	100%	100%
2. Conduct of National and Provincial Assemblies and Senate Elections.	Frequency of public awareness campaign (Time on electronic media/number) of advertisement in print media)	3 months	6 months	6 months	6 months	6 months	6 months
	Number of Staff Trainings to Conduct General Election	1175	1175	2200	100	100	100
	Updating / Revision of Electoral Rolls	89 million	94 million	99 million	1.4 billion	1.5 billion	1.5 billion
	Designation of Polling Station and its Geo-mapping			100%	100%	100%	100%
	Data bank for polling staff, scrutiny			100%	100%	100%	100%
	Procurement of election & Training material			100%	100%	100%	100%
	Stakeholders consultation			100%	100%	100%	100%
	a) Scrutiny of statements of assets & liabilities of MPs. b) Watch on campaign expenditure.			100%	100%	100%	100%
	Monitoring during elections/by-elections			100%	100%	100%	100%
	a) Pre-poll activities b) Training activities c) Poll day activities d) Post Poll activities e) Internal controls & reporting.						
	a) Enlistment of Political Parties b) Watch on Intra-party elections			100%	100%	100%	100%

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	33	32	30	30	30	30
Grade 16-19	500	500	994	816	816	816
Grade 1-15	2,198	2,100	2,809	2,986	2,986	2,986
Total Regular Posts	2,731	2,632	3,833	3,832	3,832	3,832
Total Contractual Posts (including project posts)			80	244	244	244
Grand Total	2,731	2,632	3,913	4,076	4,076	4,076
of which Female Employees	69	68	79	70	70	70

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Research, review, recommendation to legislative authority regarding Islamization of law and standard religious practices	89,578	97,359	103,567	120,000	125,000	131,000
Total	89,578	97,359	103,567	120,000	125,000	131,000

Budget by Demands

Demand for Grants	Demand No	Total
		2018-19
1 Council of Islamic Ideology	079	120,000
Total		120,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	63,440	65,832	72,500	87,813	91,718	96,278
A02 Project Pre-Investment Analysis	115	708	1,800	1,500	1,550	1,650
A03 Operating Expenses	22,013	16,940	25,334	26,144	27,000	28,000
A04 Employees Retirement Benefits	43	1,669	390	510	550	620
A05 Grants, Subsidies & Write off Loans		9,400	2	2	2	2
A06 Transfers	646	581	900	950	1,000	1,100
A09 Physical Assets	1,767	697	921	1,351	1,400	1,500
A13 Repairs & Maintenance	1,555	1,532	1,720	1,730	1,780	1,850
Total	89,578	97,359	103,567	120,000	125,000	131,000

Policy Documents

1 www.cii.gov.pk

Medium-Term Outcome(s)

Outcome 1: Islamization of Pakistani Laws

Output(s)

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

Office Responsible: Council of Islamic Ideology, Secretariat

Brief Rationale: Assisting the state in fulfilling 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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Research, review, recommendation to legislative authority regarding Islamization of law and standard religious practices	No. of Existing / New Laws for review.	9	4	90	18	20	22
	No of Research Studies / Publications	11	12	14	13	15	14
	Conduct of International Conferences / Seminars / Workshops.	14	2	11	15	16	15

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	11	11	22	22	22	22
Grade 16-19	27	27	31	36	36	36
Grade 1-15	79	76	82	77	77	77
Total Regular Posts	117	114	135	135	135	135
Total Contractual Posts (including project posts)						
Grand Total	117	114	135	135	135	135
of which Female Employees	6	7	7	7	7	7

Executive Authority

Minister for Maritime Affairs

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Secretary, Maritime Affairs Division	8,766,603	1,749,214	13,500,287	10,900,683	11,518,000	12,256,000
Total	8,766,603	1,749,214	13,500,287	10,900,683	11,518,000	12,256,000

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

Maritime Affairs Division

Principal Accounting Officer
Secretary, Maritime Affairs Division

Executive Authority
Minister for Maritime Affairs

Goal

Modernize Ports Facilities and assurance of Safety of Life and Property at Sea.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Policy, coordination and administration	146,789	159,508	171,466	217,309	245,500	300,000
2 Modernization of Ports facilities	8,295,372	1,182,473	12,910,842	10,066,512	10,632,000	11,246,000
3 Surveys, inspections & safety management	173,684	244,558	173,300	339,702	350,500	380,000
4 Fisheries management and navigation facilities	150,758	162,674	244,679	277,160	290,000	330,000
Total	8,766,603	1,749,214	13,500,287	10,900,683	11,518,000	12,256,000

Budget by Demands

Demand for Grants	Demand No	Total
		2018-19
1 Maritime Affairs Division	082	782,000
2 Capital Outlay on Maritime Affairs Division	150	10,118,683
Total		10,900,683

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	408,736	437,013	512,779	525,177	530,779	536,880
A02 Project Pre-Investment Analysis		0	240,000	953,525	500,000	530,000
A03 Operating Expenses	1,660,279	192,112	722,037	246,507	280,000	300,000
A04 Employees Retirement Benefits	7,308	13,417	12,154	14,507	21,906	22,050
A05 Grants, Subsidies & Write off Loans	12,747	622	2,664	36	3,973	4,070
A06 Transfers	2,394	2,125	2,763	4,358	4,842	5,000
A09 Physical Assets	3,611,942	158,366	5,780,403	953,165	1,050,000	1,080,000
A12 Civil Works	3,008,599	697,535	6,152,522	8,032,669	8,906,500	9,508,000
A13 Repairs & Maintenance	54,598	248,024	74,965	170,739	220,000	270,000
Total	8,766,603	1,749,214	13,500,287	10,900,683	11,518,000	12,256,000

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 Fisheries 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 center for facilities for foreign ship cruises, Cargo shed, Marine repair shed, Container repair shed, roads along with internal development.

Output 3 Surveys, inspections & safety management

Office Responsible: Directorate General Ports & Shipping, Karachi

Brief Rationale: Mercantile Marine Department is performing navigational warnings, enquires into shipping casualties and registration of ships

Output 4 Fisheries management and navigation facilities

Office Responsible: Marine Fisheries Development

Brief Rationale: Marine Fisheries Department is the executive fishery agency of the Federal Government with primary responsibilities for insuring management and development of fishery resources in the interest of the nation.

Marine Fisheries Department is responsible to regulate quality and promote exports of fish and fishery products and to prevent exports of substandard quality of fish and fisheries products.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
3. Surveys, inspections & safety management	Surveys / Inspections of all vessels and Crafts and dangerous goods Cargos (Number of inspection)	3104	3031	2700	2800	2900	3000
	NOC for Outward Port Clearance to all vessels (Number of No objection certificates)	3485	3523	3600	3700	3800	3900
	Issuance of Statutory Certificates of Ships (PNSC Vessels Private Ships) (Number of Certificates)	30	30	30	30	32	34
	Revenue Receipts Rs. in Million (Mercantile Marine Department)	377.074	428.158	451.350	453.355	456.300	460.000
	Marine Academy Cadets registration (Number of Cadets)	587	200	375	1,477	1625	1810
	Seamen engaged on ships (Number of Sign-on)	6674	6434	7751	8,000	8200	8350
	Seamen engaged on ships (Number of Sign-off)	6500	6161	7305	7,520	7750	8000
	Port clearance inward (Number of Ships)	301	364	363	370	380	385
	Port clearance outward (Number of Ships)	285	377	376	380	385	390
	Revenue Receipts Rs. in Million (Government Shipping Office Karachi)		22.31	25	25.00	26.00	27.50
	Revenue Receipts Rs. in Million (Pakistan Marine Academy)		8.31	13.50	14.00	15.00	16.00
4. Fisheries management and navigation facilities	Preshipment inspection of exporters (Number of inspections)	20732	21142	28000	30000	32,000	33,500
	Quality Certificates for Export (Number of Certificates)	22890	27877	30000	32000	34,000	36,000
	Processing Plants registered (Number of registrations)	32	230	130	130	132	132
	Revenue Receipts in Million (Marine Fisheries Department)		35	40	40	42	44

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	7	6	17	19	20	20
Grade 16-19	145	145	250	265	270	270
Grade 1-15	780	790	830	840	850	850
Total Regular Posts	932	941	1,097	1,124	1,140	1,140
Total Contractual Posts (including project posts)						

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grand Total	932	941	1,097	1,124	1,140	1,140
of which Female Employees	25	25	35	35	40	42

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2017	Budget		Forecast	
				2017-18	2018-19	2019-20	2020-21
Output 2: Modernization of Ports facilities							
1 Construction of Eastbay Expressway at Gwadar Port Authority	14,061,794	Jun 2020	66,990	1,450,000	6,035,260		
Key Milestone 2018-19:	To complete the Construction of Eastbay Expressway at Gwadar Port Authority Gwadar						
2 Development & Construction of Port Allied Structures in Mullah Band Area	2,381,884	Jun 2019	664,100	1,235,000	682,784		
Key Milestone 2018-19:	To Development & Construct Port Allied Structures in Mullah Band Area at Gwadar Port Authority Gwadar						

Executive Authority

Minister for Narcotics Control

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Secretary, Narcotics Control Division	2,370,530	2,757,977	2,696,456	2,923,207	3,048,000	3,511,000
Total	2,370,530	2,757,977	2,696,456	2,923,207	3,048,000	3,511,000

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

Narcotics Control Division

Principal Accounting Officer
Secretary, Narcotics Control Division

Executive Authority
Minister for Narcotics Control

Goal

To make Pakistan free of illegal drugs

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Decrease area under poppy cultivation, provide alternative earning sources to poppy cultivators and development of poppy growing areas	164,600	299,794	76,663	102,956	105,000	105,000
2 Drug supply reduction - drug seizures services	2,098,244	2,346,328	2,445,246	2,602,702	2,609,460	3,017,460
3 Drugs demand reduction services (treatment, rehabilitation and educational services to the drugs addicts)		12,340	34,965	46,828	130,165	145,165
4 Policy formulation/revision and overall implementation services	107,686	99,515	139,582	170,721	203,375	243,375
Total	2,370,530	2,757,977	2,696,456	2,923,207	3,048,000	3,511,000

Budget by Demands

Demand for Grants	Demand No	Total
		2018-19
1 Narcotics Control Division	083	2,672,000
2 Development Expenditure of Narcotics Control Division	134	251,207
Total		2,923,207

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	1,424,514	1,499,256	1,550,397	1,675,937	1,754,830	2,023,191
A03 Operating Expenses	517,001	650,702	542,530	619,291	611,660	648,230
A04 Employees Retirement Benefits	5,512	4,835	16,611	14,737	22,331	41,500
A05 Grants, Subsidies & Write off Loans	4,200	25,467	39,729	57,945	68,000	99,000
A06 Transfers	342,620	512,727	331,016	271,524	307,000	363,000
A09 Physical Assets	31,824	18,247	36,947	101,407	83,400	87,000
A12 Civil Works	6,656	0	109,498	95,700	115,000	142,000
A13 Repairs & Maintenance	38,203	46,743	69,728	86,666	85,779	107,079
Total	2,370,530	2,757,977	2,696,456	2,923,207	3,048,000	3,511,000

Organisational Structure

Attached Departments:

- 1 Anti-Narcotics Force

Policy Documents

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

Medium-Term Outcome(s)

Outcome 1: Eradication of poppy cultivation, Minimization of drugs trafficking and Reduction in number of drugs addicts.

Output(s)

Output 1 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 etc. to establish treatment centres for rehabilitation of drug addict. Federal Government is also planning to establish of the art treatment and rehabilitation centres at provincial head quarters.

Output 4 Policy formulation/revision and overall implementation services

Office Responsible: (Policy-II Wing)

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

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

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
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	30	28	26	30	32	34
	Roads construction in poppy grown area(kms)	17	16.350 Km	32.25 KM	24	30	30
	Provision of seeds (wheat/maize) to famers in poppy grown areas	193	1967	11763acres	7800	7800	7800
	Construction of water supply schemes irrigation channel, construction of Micro Hydel Power Units.	32	51	102	71	80	80
2. Drug supply reduction - drug seizures services	Police Stations for the surveillance of drug trafficking	33	29	47	53	57	62
	Raids/operations for drug seizure(number)	1325	1216	1480	1590	1700	1810
4. Policy formulation/revision and overall implementation services	Number of Bilateral and Multilateral Agreements with foreign countries against drug trafficking	0	0	02	2	2	2

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	13	14	16	16	17	18
Grade 16-19	299	323	1,133	520	586	638
Grade 1-15	2,743	2,632	8,961	3,231	3,742	4,242
Total Regular Posts	3,055	2,969	10,110	3,767	4,345	4,898
Total Contractual Posts (including project posts)	3	68	42	63	73	83
Grand Total	3,058	3,037	10,152	3,830	4,418	4,981
of which Female Employees	98	103	359	159	209	259

Executive Authority

Minister for National Food Security and Research

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Secretary, National Food Security and Research Division	46,547,583	33,937,663	22,525,096	21,729,073	21,992,070	22,233,240
Total	46,547,583	33,937,663	22,525,096	21,729,073	21,992,070	22,233,240

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

National Food Security and Research Division

Principal Accounting Officer

Secretary, National Food Security and Research Division

Executive Authority

Minister for National Food Security and Research

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Animal quarantine services	127,307	126,851	330,910	307,474	333,049	350,455
2 Agriculture research and water management services	3,026,527	3,214,397	3,093,874	3,456,396	3,609,381	3,756,048
3 Control on pest, diseases and post-harvest investigation	371,556	339,715	631,507	554,847	593,478	618,093
4 Seed certification and registration	194,905	188,432	246,632	280,469	292,595	308,355
5 Production of hybrid-high yielding crop varieties and Food items	237,299	132,724	654,773	493,454	510,454	520,454
6 Policy Management & Commodity market development	14,825,215	22,149,047	522,400	713,600	717,283	739,835
7 Livestock and Fisheries Development				177,833	190,830	195,000
8 Provision of subsidies to reduce food prices	22,764,774	2,786,497	10,045,000	10,545,000	10,545,000	10,545,000
9 Creation of wheat reserve	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
10 Scheme for small farmers	0	0	1,000,000	100,000	100,000	100,000
11 Livestock insurance scheme	0		1,000,000	100,000	100,000	100,000
Total	46,547,583	33,937,663	22,525,096	21,729,073	21,992,070	22,233,240

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2018-19	2018-19
1 National Food Security and Research Division	086	National Food Security and Research Division	4,176,000	4,176,000
2 Development Expenditure of National Food Security and Research Division	135	National Food Security and Research Division	1,808,073	1,808,073
3 Subsidies and Miscellaneous Expenditure	040	Finance Division	563,190,000	15,545,000
4 Development Expenditure Outside Public Sector Development Programme	123	Finance Division	180,238,000	200,000
Total			749,412,073	21,729,073

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	2,722,522	2,735,931	2,834,544	3,119,461	3,266,300	3,402,280
A02 Project Pre-Investment Analysis	0		100	18,600	20,100	20,600
A03 Operating Expenses	1,645,265	1,563,735	2,288,428	2,360,712	2,434,409	2,506,852
A04 Employees Retirement Benefits	51,899	55,071	56,313	64,137	66,994	69,875
A05 Grants, Subsidies & Write off Loans	42,085,768	29,546,633	17,206,634	15,922,803	15,928,865	15,943,261
A06 Transfers	1,782	2,025	2,578	2,294	2,590	2,886
A07 Interest Payment	0		1	1	1	1
A09 Physical Assets	8,926	12,021	92,097	148,090	158,490	179,280
A12 Civil Works	10,888		14,390	41,362	51,262	52,002
A13 Repairs & Maintenance	20,532	22,247	30,011	51,613	63,059	56,203
Total	46,547,583	33,937,663	22,525,096	21,729,073	21,992,070	22,233,240

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 National Veterinary Laboratory (NVL)

Autonomous bodies / Corporations / Authorities

- 1 Pakistan Agriculture Research Council (PARC)
- 2 Live Stock and Diary Development Board (LDDDB), Islamabad
- 3 Fisheries Development Board (FDB), Islamabad
- 4 Pakistan Oilseed Development Board (PODB), Islamabad

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: Main Ministry through Animal Husbandry
Commissioner, 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

Output(s)

Output 1 Animal quarantine services

Office Responsible: Main Ministry through Animal Husbandry Commissioner, Animal Quarantine Department, Pakistan Agricultural Research Council, National Veterinary Laboratory

Future Policy Priorities: control of livestock diseases.

Output 2 Agriculture research and water management services

Office Responsible: Pakistan Agricultural Research Council, Federal Water Management Cell

Brief Rationale: To ensure the efficient agriculture research and water management through technological advancements.

Future Policy Priorities: Facilitate innovative research initiatives and coordination.

Output 3 Control on pest, diseases and post-harvest investigation

Office Responsible: Department of Plant Protection, Pakistan Agriculture Research Council

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: 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: Main Ministry, Agriculture Policy Institute, Pakistan Agriculture Research Council, Pakistan Oilseed Development board

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.

Output 7 Livestock and Fisheries Development

Office Responsible: Livestock and Dairy development board (LDDDB), Fisheries Development Board (FDB)

Brief Rationale: To Coordinate Livestock and Fisheries sector at Federal level and take initiatives for sector development

Future Policy Priorities: To ensure growth of sector in Pakistan

Output 11 Livestock insurance scheme

Brief Rationale: To Coordinate Livestock and Fisheries sector at Federal level and take initiatives for sector development

Future Policy Priorities: To ensure growth of sector in Pakistan

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Animal quarantine services	Milk production (Tons in thousands)	54000	-	52000	53000	55000	57000
	Meat production (Tons in thousands)	3873	-	3800	4000	4200	4400
	Number of beneficiaries of livestock, fish management and feed technologies	1980	2000	2000	2000	2200	2200
	Number of samples tested/ technical studies	22000	22000	22000	22500	23000	23000
	Number of samples analysed for poultry diagnosis and surveillance	20200	20200	20200	20250	20500	21000
	Number of health certificates issued by animal quarantine departments for import/ export	40049	38845	41000	42500	44000	44500
	Receipts collected through animal quarantine service (million)	153.659	143.276	140	145	150	155
	Number of animal quarantine stations	9	9	9	9	9	9
2. Agriculture research and water management services	Veterinary diseases, diagnostics and surveillance	13796	12298	13800	14500	15200	15500
	Installation of solar tube wells (New Indicator)				5000	12500	12500
3. Control on pest, diseases and post-harvest investigation	Number of beneficiaries of high efficiency irrigation system and alternate energy use	1000	899	850	850	870	890
	Desert/Locusts survey and control (Area sq ft)				300000	300000	300000
	Quantity of alternate bio fertilizer utilized (bags)	5000	12000	3200	10000	10000	10000
4. Seed certification and registration	Number of beneficiaries for Biological control of pests	2910	2700	2700	2800	3000	3000
	Distinctness, Uniformity & Stability (DUS) trail for registration of crop varieties (Nos.)	114	246	140	210	220	230
	Seed Testing (Certified) of different crop varieties (MT) (Remanded)	519621	519,826	420000	500000	510000	520000
	Seed Act enforcement and restriction of below standard seed marketing - submission of Challan in the Courts (in numbers)	311	212	350	275	300	325
	Testing of imported seed for regulation of seed import	49080	69350	55000	60000	65000	70000
	Registration and regulation of seed companies - No. of companies approved for seed business						

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	Seed companies - No. of companies approved for seed business	32	20	40	50	55	60
	Seed Health testing in compliance with WTO requirement - No of samples	1992	2440	1600	1900	2000	2100
	Fruit plant certification - Nursery Plant Production - No. of Plants	12400	10870	45000	17000	19000	21000
	Fruit plant certification - Nursery Registration - No. of Nurseries	180	5	190	60	70	80
5. Production of hybrid-high yielding crop varieties and Food items	Number of new crop varieties to be tested, released and registered	218	560	450	450	450	450
	Quantity of certified seeds distributed (MT)	43	135	700	750	800	850
	Number of new varieties tested	218	329	250	260	270	280
	Number of new hybrids tested	210	231	220	220	250	300
	Number of beneficiaries for crops and value addition technologies	3500	3186	3200	3400	3500	3500
6. Policy Management & Commodity market development	Number of bee keepers and students for honey bee keeper capacity building	500	558	550	600	600	600
	Number of farmers for Fish and Fish Products Technology	245	285	400	450	500	500
	Number of health certificates for animal & animal products (export)	38580	37312	39000	40000	41000	42000
	Number of health certificates for animal & animal products (imports)	169	1533	1200	1300	1400	1500
	Number of farmers covered	1360	1000	1400	1450	1500	1550
	Number of commodities selected for price analysis in Pakistan	6	6	6	6	6	6
	Number of Olive Plants planted (PODB)	30000	25000	30000	30000	30000	30000
	Number of Farmers covered (PODB)	200	500	600	700	800	900
	Number of Farmers contacted (PODB)	500	1000	1250	1500	1750	2000
Number of Trainings held (PODB)	6	10	6	8	10	10	
7. Livestock and Fisheries Development	Milk Testing Labs (No.)				-	1	1
	Yak production				20	30	30
	Cage Culture Technology				5	10	15
	Fisheries Service Center				-	2	3

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	14	22	28	30	30	35
Grade 16-19	303	995	1,429	1,439	1,439	1,450
Grade 1-15	1,154	2,576	3,342	3,357	3,357	3,368
Total Regular Posts	1,471	3,593	4,799	4,826	4,826	4,853
Total Contractual Posts (including project posts)	51	156	300	315	330	350
Grand Total	1,522	3,749	5,099	5,141	5,156	5,203
of which Female Employees	36	54	19	19	19	19

Executive Authority

Minister for National Health Services, Regulations and Coordination

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Secretary, National Health Services, Regulations and Coordination Division	24,926,030	34,290,368	56,252,222	32,738,498	28,083,000	29,766,000
Total	24,926,030	34,290,368	56,252,222	32,738,498	28,083,000	29,766,000

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

National Health Services, Regulations and Coordination Division

Principal Accounting Officer

Secretary, National Health Services, Regulations and Coordination Division

Executive Authority

Minister for National Health Services, Regulations and Coordination

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Policy Management	359,954	740,675	351,481	649,584	439,305	456,810
1 Policy management and national and international coordination	359,954	740,675	351,481	649,584	439,305	456,810
Public Health and Disease Control Services	1,547,436	3,263,107	21,478,476	21,682,371	11,504,234	11,564,172
2 Health Insurance Program	228,468	930,197	10,000,000	6,400,000	8,000,000	10,000,000
3 Preventive healthcare services	514,424	664,617	1,206,320	12,803,007	2,548,024	569,861
4 Tertiary healthcare services	7,057	834,717	9,317,752	1,317,752		
5 Medical services to Federal employees and quarantine of infectious diseases at ports and borders	390,435	415,045	440,551	463,801	482,085	501,294
6 Research on public health	322,380	332,397	343,378	496,500	375,751	390,723
7 Capacity Building of public health professionals	5,373	5,540	89,103	112,694	6,263	6,513
8 Control of Malaria	37,576	44,657	34,338	36,150	37,575	39,072
9 Network for healthcare in disasters and emergencies	41,724	35,937	47,034	52,467	54,536	56,709
Regulatory Services	30,082	30,031	33,590	35,363	36,757	38,221
10 Drugs surveillance, laws and regulations	27,460	28,313	29,248	30,792	32,006	33,281
11 Homeopathy and Tibb regulatory services	2,622	1,718	4,342	4,571	4,751	4,940
Population Welfare and Primary Healthcare Cordination Services	22,988,558	30,256,556	34,388,675	10,371,180	16,102,704	17,706,797
12 Technical assistance in vertical health programmes	22,891,306	30,136,378	34,294,818	10,272,369	16,000,000	17,600,000
13 Population studies	44,516	43,216	41,207	43,382	45,092	46,889
14 Research on Fertility	52,735	76,962	52,650	55,429	57,612	59,908
Total	24,926,030	34,290,368	56,252,222	32,738,498	28,083,000	29,766,000

Budget by Demands

Demand for Grants		Demand No	Total
			2018-19
1	Development Expenditure of National Health Services, Regulations and Coordination Division	136	30,734,498
2	National Health Services, Regulations and Coordination Division	087	2,004,000
Total			32,738,498

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	1,453,470	1,556,923	1,665,256	2,052,003	2,132,867	2,225,871
A02 Project Pre-Investment Analysis	6,750	0	1,323,772	1,384,470	1,439,829	1,528,302
A03 Operating Expenses	2,023,742	4,104,782	7,796,659	25,849,667	20,917,811	22,197,296
A04 Employees Retirement Benefits	12,466	15,700	20,725	13,862	14,733	15,471
A05 Grants, Subsidies & Write off Loans	21,364,982	27,339,052	37,189,699	2,805,759	2,917,989	3,097,392
A06 Transfers	3,600	566,997	23,760	21,582	23,373	25,165
A09 Physical Assets	44,499	684,831	199,965	446,485	464,700	493,635
A12 Civil Works	5,109	2,367	8,000,002	97,956	101,874	108,143
A13 Repairs & Maintenance	11,412	19,716	32,384	66,714	69,824	74,725
Total	24,926,030	34,290,368	56,252,222	32,738,498	28,083,000	29,766,000

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 s 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 10 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 11 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 12 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 13 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 are to collect data on</p>	

Output(s)

Output 13 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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Policy management and national and international coordination	Monitor, Regulate and enforce prescribed standards to ensure quality organs Transplant procedures by the recognized Medical Institutions and Hospitals in ICT	404	518	630	640	650	660
3. Preventive healthcare services	Production of vaccines (number)	191,144	307410	226,000	226000	235000	235000
	Production of ORS / Nimkol (number)	-		1,500,000	1500000	1500000	1500000
	Conduct of drug tests (number of tests)	8,216	7409	12,000	10000	10000	10000
	Treatment of allergy patients (number of patients)	163,478	184245	125,000	175000	200000	200000
5. Medical services to Federal employees and quarantine of infectious diseases at ports and borders	Dispensaries, Health Units, and Medical Centres fully functional (number of units)	42	45	45	45	45	45
6. Research on public health	Research undertaken (number of researches)	50	44	65	50	55	60
7. Capacity Building of public health professionals	Enrolment in various training programmes (number of students)			1665	112	122	142
9. Network for healthcare in disasters and emergencies	Trainings of doctors / nurses / midwives on hospital preparedness (No of trainings)		9	24	24	25	25
	Collection of blood bags (number of bags)		10070	6000	12000	13000	15000
10. Drugs surveillance, laws and regulations	Inspections of Pharma Industry (No of Inspections)	941	770	750	830	920	970
	Clearance certificates of finish imported goods (number of certificates)	6300	5470	4,539	5166	5366	6320
	Clearance certificate of exportable goods (number of certificates)	6300	5035	4842	5134	5334	5720

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	Approval of new licenses of pharmaceutical companies (number of drug licenses)	-		452	520	625	690
	Certificates to pharmaceuticals on Goods-Manufacturing-products standard (number of certificates)	-		598	601	654	670
11. Homeopathy and Tibb regulatory services	Registered homeopathic practitioners (number of practitioners)		5197	9576	9946	10941	12035
	Registered Tibb practitioners (number of practitioners)		6510	8000	7500	8000	8500
	Enrolments in homeopathy (number of students)		8430	9499	10285	11314	12445
	Enrolments in Tibb (number of students)			2600	2500	3000	3500
13. Population studies	No. of Research and Survey to be conducted on Population welfare	1	1	1	1	1	1
14. Research on Fertility	Treatments in Family Welfare Centres (Number of patients)			12000	14000	16000	15000
	Conduct of research on fertility (number of studies)		2	5	5	5	5

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	20	27	35	32	33	33
Grade 16-19	559	611	846	812	818	820
Grade 1-15	2,145	1,966	2,556	2,465	2,479	2,482
Total Regular Posts	2,724	2,604	3,437	3,309	3,330	3,335
Total Contractual Posts (including project posts)	20	31	3			
Grand Total	2,744	2,635	3,440	3,309	3,330	3,335
of which Female Employees	174	224	232	254	246	247

Executive Authority

Minister for Overseas Pakistanis and Human Resource Development

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Secretary, Overseas Pakistanis and Human Resource Development Division	889,240	1,049,021	1,243,683	1,341,000	1,406,000	1,475,000
Total	889,240	1,049,021	1,243,683	1,341,000	1,406,000	1,475,000

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

Overseas Pakistanis and Human Resource Development Division

Principal Accounting Officer

Secretary, Overseas Pakistanis and Human Resource Development Division

Executive Authority

Minister for Overseas Pakistanis and Human Resource Development

Goal

Enhancement of overseas employment opportunities, redressal of problems and extending welfare facilities to overseas Pakistanis abroad and their families in Pakistan. Elevate the living conditions of working class in foreign countries through better protection and decent working conditions for them, resolution of industrial disputes and Trade Union matters.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Promotion of overseas employment and welfare of overseas Pakistanis	413,593	481,140	600,015	635,737	666,551	699,262
2 Resolution of Industrial Disputes	79,537	129,838	147,392	155,063	162,581	170,560
3 Overseas employment promotion and regulation of overseas employment promoters	70,492	82,699	97,829	112,417	117,866	123,650
4 Monitoring and control of immigration and overseas employment	84,629	102,414	102,171	117,583	123,282	129,332
5 Administrative support to policy making and implementation	240,989	252,929	296,276	320,200	335,720	352,196
Total	889,240	1,049,021	1,243,683	1,341,000	1,406,000	1,475,000

Budget by Demands

Demand for Grants	Demand No	Total
		2018-19
1 Overseas Pakistanis and Human Resource Development Division	088	1,341,000
Total		1,341,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	528,485	600,965	721,728	768,244	805,481	845,010
A03 Operating Expenses	309,143	342,796	423,010	466,126	488,719	512,703
A04 Employees Retirement Benefits	15,750	20,632	17,863	22,921	24,032	25,211
A05 Grants, Subsidies & Write off Loans	7,700	7,039	20,111	22,537	23,629	24,789
A06 Transfers	1,225	1,106	1,680	1,474	1,545	1,621
A09 Physical Assets	16,771	54,465	28,415	28,746	30,139	31,618
A13 Repairs & Maintenance	10,167	22,017	30,876	30,952	32,455	34,048
Total	889,240	1,049,021	1,243,683	1,341,000	1,406,000	1,475,000

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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Promotion of overseas employment and welfare of overseas Pakistanis	Number of Community Welfare Attaches around the world	19	18	19	19	23	23
	Number of complaints of emigrants registered by Community Welfare Attaches	3307	25040	2500	28000	31000	34500
	Percentage of complaints of emigrants resolved by Community Welfare Attaches	75%	70%	81%	64%	65%	66%
2. Resolution of Industrial Disputes	Number of labor disputes resolved	8435	9925	11536	13625	14570	15530
3. Overseas employment promotion and regulation of overseas employment promoters	Number of employees hired by foreign countries	981275	594139	600000	400000	420000	440000
4. Monitoring and control of immigration and overseas employment	Computerization of data of outgoing emigrants	310855	100992	500000	400000	420000	440000

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	5	5	7	8	8	8
Grade 16-19	169	168	240	257	261	261
Grade 1-15	547	597	665	695	699	699
Total Regular Posts	721	770	912	960	968	968
Total Contractual Posts (including project posts)	14	4	10	10	10	10
Grand Total	735	774	922	970	978	978
of which Female Employees	32	41	37	40	40	40

Executive Authority

Minister for Parliamentary Affairs

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Secretary, Parliamentary Affairs Division	259,065	323,586	365,484	395,000	413,000	432,000
Total	259,065	323,586	365,484	395,000	413,000	432,000

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

Parliamentary Affairs Division

Principal Accounting Officer

Secretary, Parliamentary Affairs Division

Executive Authority

Minister for Parliamentary Affairs

Goal

Efficient liaison between the Federal Government and the Parliament

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Liaison between legislature and executive	128,698	150,011	146,317	164,425	171,918	179,884
2 Redressal of public grievances	48,817	55,483	53,843	60,815	63,586	66,532
3 Administrative support services	81,550	118,092	165,324	169,760	177,496	185,584
Total	259,065	323,586	365,484	395,000	413,000	432,000

Budget by Demands

Demand for Grants	Demand No	Total
		2018-19
1 Parliamentary Affairs Division	089	395,000
Total		395,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	173,032	221,470	239,528	260,000	271,847	284,417
A03 Operating Expenses	81,389	94,502	117,815	126,613	132,383	138,415
A04 Employees Retirement Benefits	1,406	3,949	2,500	3,296	3,446	3,603
A05 Grants, Subsidies & Write off Loans	0	0	1,500	1,000	1,046	1,093
A06 Transfers	765	887	1,000	1,000	1,046	1,093
A09 Physical Assets	1,324	1,045	1,361	1,361	1,423	1,488
A13 Repairs & Maintenance	1,149	1,732	1,780	1,730	1,809	1,891
Total	259,065	323,586	365,484	395,000	413,000	432,000

Medium-Term Outcome(s)

Outcome 1: Maintenance of liaison between the Federal Government, Parliament and Election Commission of Pakistan.

Outcome 2: Maintenance of liaison between Federal Government and Provincial Government Departments for redressal of Complaints/Grievances of the People.

Output(s)

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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Liaison between legislature and executive	Support to holding National Assembly Sessions.	131	130	130	130	130	130
	Support to holding Senate Sessions.	126	119	110	110	110	110
2. Redressal of public grievances	Grievances redressed out of total complaints.	38,973	As per Complaints receive.	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.	22	25	41	43	43	43

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	2	4	5	6	6	6
Grade 16-19	49	49	66	69	69	69
Grade 1-15	113	108	101	120	120	120
Total Regular Posts	164	161	172	195	195	195
Total Contractual Posts (including project posts)						
Grand Total	164	161	172	195	195	195
of which Female Employees	7	9	9	9	9	9

Executive Authority
Minister for Privatization

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Secretary, Privatization Division	132,929	136,046	153,819	166,000	174,000	182,000
Total	132,929	136,046	153,819	166,000	174,000	182,000

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

Privatization Division

Principal Accounting Officer
Secretary, Privatization Division

Executive Authority
Minister for Privatization

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Policy formulation for the privatisation of State Owned Enterprises (SOE'S) and the process of monitoring & evaluation	132,929	136,046	153,819	166,000	174,000	182,000
Total	132,929	136,046	153,819	166,000	174,000	182,000

Budget by Demands

Demand for Grants	Demand No	Total
		2018-19
1 Privatization Division	093	166,000
Total		166,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	75,104	83,729	92,972	109,534	114,709	119,346
A03 Operating Expenses	44,263	41,430	49,518	49,491	51,267	53,958
A04 Employees Retirement Benefits	1,269	562	2,067	1,101	455	367
A05 Grants, Subsidies & Write off Loans	7,000	6,000	3,634	1,664	2,875	3,007
A06 Transfers	2,043	1,802	2,600	1,400	1,463	1,526
A09 Physical Assets	1,508	844	1,112	1,112	1,154	1,624
A13 Repairs & Maintenance	1,743	1,680	1,916	1,698	2,077	2,172
Total	132,929	136,046	153,819	166,000	174,000	182,000

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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
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)	1	0	4	2	2	1
	Percentage of entities privatised within stipulated time.	20%	0%	40%			

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	2	4	8	4	7	7
Grade 16-19	49	50	70	68	76	76
Grade 1-15	121	123	124	106	135	135
Total Regular Posts	172	177	202	178	218	218
Total Contractual Posts (including project posts)	22	3	22			
Grand Total	194	180	224	178	218	218
of which Female Employees	11	10	10	12	12	12

Executive Authority

Minister for Planning, Development and Reforms

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Secretary, Planning and Development Reforms Division	2,670,360	32,481,562	87,837,538	32,350,243	9,307,091	7,656,091
Total	2,670,360	32,481,562	87,837,538	32,350,243	9,307,091	7,656,091

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

Planning and Development Reforms Division

Principal Accounting Officer

Secretary, Planning and Development 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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Development and implementation of national level sustainable policy plans and, appraisal of development projects (PC-I's) and their monitoring	1,080,057	1,370,969	2,558,567	3,882,271	3,853,379	2,893,279
2 Capacity building and research & development regarding economic and development activities	1,588,427	2,609,175	6,300,740	8,467,972	5,453,712	4,762,812
3 Provision for development initiatives	1,876	28,501,418	78,978,231	20,000,000		
Total	2,670,360	32,481,562	87,837,538	32,350,243	9,307,091	7,656,091

Budget by Demands

Demand for Grants	Demand No	Total
		2018-19
1 Planning, Development and Reform Division	090	1,110,000
2 Development Expenditure of Planning, Development and Reform Division	137	31,240,243
Total		32,350,243

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	804,466	869,282	1,077,323	1,337,238	875,318	913,050
A02 Project Pre-Investment Analysis		0	2	75,700		
A03 Operating Expenses	1,817,622	31,401,104	83,751,309	26,618,207	4,384,170	3,243,442
A04 Employees Retirement Benefits	19,715	18,011	17,265	20,626	18,747	19,497
A05 Grants, Subsidies & Write off Loans	3,678	11,177	4,841	4,802	4,994	5,194
A06 Transfers	5,323	5,509	41,845	38,318	5,997	6,237
A09 Physical Assets	6,883	105,231	2,288,794	3,707,245	4,004,841	3,455,126
A12 Civil Works		30,845	510,001	491,500		
A13 Repairs & Maintenance	12,673	40,403	146,158	56,607	13,024	13,545
Total	2,670,360	32,481,562	87,837,538	32,350,243	9,307,091	7,656,091

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 delivery of the public sector.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Development and implementation of national level	Number of PSDP reviews	3	3	4	4	4	4
	Number of projects monitored	285	250	500	600	600	600

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
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)	309	301	300	250	250	250
	Evaluation of development projects (number of evaluations)	06	9	4	10	10	10
	Cash and work plan methodology (number of projects)	320	281	1000			
	Number of PC-4s published online	0	0	10-15			
2. Capacity building and research & development regarding economic and development activities	Number of Master/ M.Phil. courses offered, Pakistan Institute of Development Economics	196	196	195	172	148	148
	Number of students enrolled at the Pakistan Institute of Development Economics	708	709	950	1000	1050	1100
	Number of research studies conducted, Pakistan Institute of Development Economics	45	50	55	66	78	88
	Number of Ph.D. students qualified, Pakistan Institute of Development Economics	6	6	8	8	12	16
	Number of trainings, workshops and seminars conducted	69	54	8	35	35	35
	Number of trainings conducted by Pakistan Planning and Management Institute	25	34	26	29	30	31
	Number of participants at Pakistan Planning and Management Institute	1345	1561	1100	1150	1175	1200
	Number of youth fellows recruited	40	40	40	40	40	

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	47	36	49	54	54	54
Grade 16-19	355	333	477	362	362	362
Grade 1-15	453	527	506	585	585	585
Total Regular Posts	855	896	1,032	1,001	1,001	1,001
Total Contractual Posts (including project posts)	224	189	240	410	410	410
Grand Total	1,079	1,085	1,272	1,411	1,411	1,411
of which Female Employees	79	57	72	80	80	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 2017	Budget		Forecast		
				2017-18	2018-19	2019-20	2020-21	
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 2000	41,226	212,000	200,000	200,000	200,000
	Key Milestone 2018-19:	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 Gwadar.						
2	Center for Rural Economy	1,118,171	Jun 2019	26,000	50,000	500,000	588,171	
	Key Milestone 2018-19:	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 2020	4,500,000	1,000,000	2,000,000	2,800,000	
	Key Milestone 2018-19:	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 2020	70,800	37,000	40,000	40,000	
	Key Milestone 2018-19:	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 2022	4,100	250,000	200,000	200,000	200,000
	Key Milestone 2018-19:	1. Applications will be initiated 2. Services and awareness campaign will be launched 3. Consultation will be done						

Executive Authority

Minister for Postal Services

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Secretary, Postal Services Division	0	0	17,552,890	19,034,063	23,599,259	27,670,519
Total	0	0	17,552,890	19,034,063	23,599,259	27,670,519

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

Postal Services Division

Principal Accounting Officer

Secretary, Postal Services Division

Executive Authority

Minister for Postal Services

Goal

Pakistan Post is emphasizing in the use of new communication and information technologies to move beyond what is traditionally regarded as a its core postal business. Pakistan post is committed to make secure and timely delivery of mail, money and material at the doorsteps of the customers at affordable cost.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Provision of secure and time efficient postal services across the country			17,552,890	19,034,063	23,599,259	27,670,519
Total			17,552,890	19,034,063	23,599,259	27,670,519

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2018-19	2018-19
1 Postal Services Division	091	Postal Services Division	58,000	58,000
2 Pakistan Post Office Department	092	Postal Services Division	18,583,663	18,583,663
3 Capital Outlay on Federal Investments	144	Finance Division	1,560,938	370,000
4 Pakistan Post Office Department	092	Postal Services Division	22,400	22,400
Total			20,225,001	19,034,063

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses			9,361,634	9,975,864	11,396,449	13,825,159
A03 Operating Expenses			3,589,603	4,054,154	4,624,707	5,073,407
A04 Employees Retirement Benefits			3,259,000	3,731,001	6,504,001	7,577,501
A05 Grants, Subsidies & Write off Loans			552,600	139,651	200,001	251,001
A06 Transfers			55,003	56,604	71,501	81,001
A07 Interest Payment			50,000	22,400	20,000	15,000
A09 Physical Assets			239,000	212,613	254,200	306,100
A10 Principal Repayments			75,000	75,000	100,000	100,000
A11 Investments				370,000		
A12 Civil Works			25,000	23,275	25,000	28,000
A13 Repairs & Maintenance			346,050	373,501	403,400	413,350
Total			17,552,890	19,034,063	23,599,259	27,670,519

Organisational Structure

Attached Departments:

- 1 Pakistan Post Office Department

Autonomous bodies / Corporations / Authorities

- 1 State Owned Enterprises

Output(s)

Output 1 Provision of secure and time efficient postal services across the country

Office Responsible: Post office department

Brief Rationale: Being a services Department, the Pakistan Post Office (PPOD) is trying its best to improve/expand its services and postal network, but, due to lack of resources the development process is very slow. Focus is being made on providing complete IT services to the customers throughout Postal Outlets. The services (i) Military Pension Payment and (ii) Saving Schemes are migrated from LAN based to Centralized Software Solution (CSS).

Future Policy Priorities: Collection of Provincial Tax service is being computerized at the level of 83 GPOs. Automation of all Post Offices including 31,000 Departmental and rest EDSOs/EDBOs will also be made during the period 2018-2021. As per decision of Cabinet, Pakistan Post Office Department has opened 171 Post Offices in Union Council of Baluchistan and has a plan to open further 559 new Post Offices in those Union Councils where P.O. does not exist to other Provinces. To expand the network of Post Offices, following are the future plan for the next three years:-

- 40 GPOs of BPS-16 are planned to be upgraded in BPS-17
- 500 new P.Os are planned to be opened
- 20 new Unit Offices are planned to be opened to make supervision better.
- 15 new Field Offices of BPS-16 are planned to be opened.
- 40 new GPOs are planned to be opened in Districts/Agencies.
- 200 new NPOs (Night Post Offices) are planned to be opened in big Tehsil Headquarters

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Provision of secure and time efficient postal services across the country	Revenue (billion Rs.)			13.000	13.100	13.200	13.300
	Public Complaints Settled (%)			100%	100%	100%	100%
	Speed of Delivery (Days) Int. Post (J means day of arrival at office of exchange)			J+1 to J+5	J+1 to J+6	J+1 to J+5	J+1 to J+5
	Speed of Delivery (Days) Local Post (D means day of arrival at DMO of exchange)			D+1 to D+3	D+1 to D+4	D+1 to D+3	D+1 to D+3
	Payment made to Airline Companies (Rs.in million)			350	400	450	550
	Post offices in Urban Areas (No.)			2,050	2,055	2,060	2,065
	Post offices in Rural Areas (No.)			9,455	9,460	9,465	9,470

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above			15	24	24	24
Grade 16-19			771	834	834	834

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 1-15			27,338	30,835	30,835	30,835
Total Regular Posts			28,124	31,693	31,693	31,693
Total Contractual Posts (including project posts)			510	520	530	540
Grand Total			28,634	32,213	32,223	32,233
of which Female Employees			500	500	500	500

Executive Authority

Minister for Railways

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Secretary, Railways Division	79,438,361	131,580,809	132,900,000	121,911,473	143,050,000	152,155,000
Total	79,438,361	131,580,809	132,900,000	121,911,473	143,050,000	152,155,000

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Railways Services	61,541,892	77,447,228	86,006,446	81,986,575	90,185,232	99,203,755
2 Admin support services	874	1,004,444	1,279,991	1,179,075	1,296,983	1,426,681
3 Railway passenger security services	2,103,147	2,473,034	2,713,563	2,334,350	2,567,785	2,824,564
4 Pak railways infrastructure & equipment development services - Track	6,853,162	8,874,117	13,626,980	13,412,555	18,376,907	18,264,395
5 Pak railways infrastructure & equipment development services - Other Infrastructure	330,945	824,991	3,687,495	1,335,473	1,635,375	1,625,363
6 Pak railways infrastructure & equipment development services - Signaling	230,725	933,583	3,283,725	3,260,121	3,993,648	3,969,197
7 Pak railways infrastructure & equipment development services - Rolling Stock	7,700,365	38,752,683	15,830,885	15,694,135	21,675,315	21,542,609
8 Pak railways infrastructure & equipment development services - Regional Development	64,971	730,678	372,609	328,490	402,400	399,936
9 Business Development	329,267	276,255	5,485,729	2,140,524	2,622,141	2,606,087
10 Governance	283,013	263,796	612,577	240,175	294,214	292,413
Total	79,438,361	131,580,809	132,900,000	121,911,473	143,050,000	152,155,000

Budget by Demands

Demand for Grants	Demand No	Total
		2018-19
1 Pakistan Railways	094	86,500,000
2 Capital Outlay on Pakistan Railways	151	34,411,473
3 Pakistan Railways	094	1,000,000
Total		121,911,473

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	23,813,037	26,161,859	27,327,250	27,022,500	29,174,750	32,092,225

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A03 Operating Expenses	14,205,702	15,790,610	19,376,095	23,292,631	26,121,894	30,134,083
A04 Employees Retirement Benefits	20,404,401	28,773,440	29,211,451	31,114,044	33,675,448	37,042,993
A05 Grants, Subsidies & Write off Loans	136,179	339,516	1,109,850	859,100	945,010	1,039,511
A06 Transfers	417,130	622,939	188,225	174,275	191,703	210,873
A07 Interest Payment	422,018	403,114	800,000	1,000,000	1,100,000	1,210,000
A08 Loans and Advances	183,398	320,551	455,650	446,300	490,930	540,023
A09 Physical Assets	9,208	198,696	211,009	160,350	176,385	194,024
A10 Principal Repayments			700,000			
A11 Investments	15,802,448	50,656,104	42,900,100	30,436,473	43,027,500	40,730,250
A13 Repairs & Maintenance	4,044,840	8,313,980	10,620,370	7,405,800	8,146,380	8,961,018
Total	79,438,361	131,580,809	132,900,000	121,911,473	143,050,000	152,155,000

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 equipment 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 - Signaling

Office Responsible: Additional General Manager Infrastructure

- Brief Rationale:** Signalling system of Pakistan Railways is obsolete thereby seriously crippling the line capacity and the number of train per hour which can operate on the system.
- Future Policy Priorities:** Two projects for rehabilitation and upgradation of signaling system are in progress. Besides, a new project for installation of Modern signaling system between Kotri and Lodhran has been approved. As such, the signaling 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 setback 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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Railways Services	Freight traffic to be handled (Billion Tonne Kilometers)	4.77	5.0	7.6	8.0	8.5	8.9
	Passenger traffic to be handled (Billion Passenger Kilometers)	21.2	24.0	22.7	22,8	23.0	23,2
	Outsourcing of ticketing system (In percentage)	3.8%	10.0%	12%	15%	7%	2%
	Improvement in punctuality of passenger Services	65%	64%	67%	68%	70%	72%
	Number of freight handling terminals to be improved	0	3	3	5	3	2
	Number of stations where reservation system is to be computerized	48	4	7	10	5	2
	Reduction in accidents (In percentage)	6.4%	10.0%	10%	10%	7%	5%
	Freight Revenue (Rs. in Billion)	10.770	12.000	20.000	21.200	21.300	21.500
	Passenger Revenue (Rs. in Billion)	20.870	23.000	24.500	25.100	25.300	25.400
	Revenue Receipts (Rs. in Billion)	36.510	40.000	50.000	50.500	50.700	51.000
2. Admin support services	Automation of Railways Accounts (In percentage)	15%	5%	10%	20%	30%	35%
3. Railway passenger security services	Improvement in security related services (In percentage)	55%	60%	70%	85%	100%	100%
	Reduction of crimes in trains	80%	80%	100%	100%	100%	100%
4. Pak railways infrastructure & equipment development services - Track	New track (Kms)	0	8.05	4.95	211	180.5	180.5
	Rehabilitation of track (Kms)	273	205.05	180.08	1668	581	501
	Rehabilitation of structures (bridges, culverts) (Nos)	73	27	94	20	25	35
	Up-gradation of Mail Line-1 (ML-1) under CPEC (K.Ms)				211	180.5	180.5
5. Pak railways infrastructure & equipment development services - Other Infrastructure	Rehabilitation of existing stations (Nos)	10	10	34	38	30	29
	New Station (Numbers)	0	0	1	2	3	3
6. Pak railways infrastructure & equipment development services - Signaling	Upgradation of signaling system (Kms)	125	46.79	145	91	0	0
	Upgradation of signaling system (No of stations)	4	8	13	8	0	0
7. Pak railways infrastructure & equipment development services - Rolling Stock	Procurement of new locomotives (Nos)	0	32	23	20	0	0
	Rehabilitation of existing locomotives	15	7	5	0	0	0
	Procurement of new coaches	0	0	0	66	100	64

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	(Nos)						
	Procurement of new wagons and power vans (Nos)	488	895	710	0	0	0
	Upgradation of maintenance facilities (Nos)	2	0	1	0	1	1
8. Pak railways infrastructure & equipment development services - Regional Development	Feasibility Studies (Numbers)	2	2	5	6	4	3
9. Business Development	Establishment of new dry ports (Nos)	0	0	0	0	0	1
10. Governance	Training and Development (Nos)	5	2	1	0	0	0
	Monitoring and evaluation system (Nos)	0	0	1	0	0	0
	Monitoring and evaluation reports	29	38	106	80	62	60

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	52	49	62	62	65	65
Grade 16-19	2,478	3,058	2,571	2,571	2,575	2,575
Grade 1-15	71,260	71,073	77,367	77,367	82,360	82,360
Total Regular Posts	73,790	74,180	80,000	80,000	85,000	85,000
Total Contractual Posts (including project posts)	2,286	1,574	500	500	500	500
Grand Total	76,076	75,754	80,500	80,500	85,500	85,500
of which Female Employees	879	956	1,050	1,050	1,100	1,100

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 2017	Budget		Forecast	
				2017-18	2018-19	2019-20	2020-21
Output 6: Pak railways infrastructure & equipment development services - Signaling							
1 Replacement of Old and Obsolete Signal Gear from Lodhran Khanewal -Shahdara Bagh Mainline Section of Pakistan Railways (Islamic Development Bank)	17,464,176	Jun 2019	13,614,035	3,283,725	1,000,000		
Key Milestone 2018-19:	1 Installation of CBIs at 20 stations						

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 2017	Budget		Forecast	
				2017-18	2018-19	2019-20	2020-21
2 Auto block Cable Laying=250 K.Ms 3 Installation of ATP / Cab 4 Signaling =97 DE locos 5 Construction of Level 6 Crossing Huts=52 (No.)							
Output 7: Pak railways infrastructure & equipment development services - Rolling Stock							
1	Special Repair of 100 DE Locomotives and Re-Commissioning of 19 Stabled DE Locomotives (15 AGE-30 & 04 RGE-24)	4,966,751	Jun 2019	2,425,419	2,026,946	866,000	
	Key Milestone 2018-19:	Procurement (Import) of spares for special repair of 64 Diesel Electric locomotives.					
2	Procurement of 780 Hopper Wagons for Coal Transportation (Phase-I)	8,863,000	Jun 2018	5,573,416	400,000		
	Key Milestone 2018-19:	1 Manufacturing of remaining 100 Hopper Wagons 2 Up-gradation Manufacturing/maintenance facilities at Locomotive Construction and Carriage & Wagon Workshops, Moghalpura.					
3	Rehabilitation of 27 HGMU-30 locos	6,558,524	Jun 2018	6,514,567	43,678		
	Key Milestone 2018-19:	1 Arrival of imported materials 2 Rebuilding of diesel units for 4 locomotives 3 Alignment of major assemblies of locomotives 4 Test and light/load trial of locomotives 5 Settlement of warranty claims					
4	Procurement / Manufacture of 75 Number Diesel Electric Locomotives	31,194,000	Jun 2021		6,807,761	3,000,000	10,000,000 11,386,239
	Key Milestone 2018-19:	1 Completion of civil works for maintenance facilities 2 Procurement of plant and machinery for maintenance of DE locomotives					

Executive Authority

Minister for Religious Affairs and Inter-Faith Harmony

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Secretary, Religious Affairs and Inter-Faith Harmony Division	925,052	983,032	1,036,940	1,116,000	1,174,000	1,236,000
Total	925,052	983,032	1,036,940	1,116,000	1,174,000	1,236,000

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

Religious Affairs and Inter-Faith Harmony Division

Principal Accounting Officer

Secretary, Religious Affairs and Inter-Faith Harmony Division

Executive Authority

Minister for Religious Affairs and Inter-Faith Harmony

Goal

Maximum facilitation to Hujjaj / Zaireen, propagation of standardised teachings of Islam, harmonization and reconciliation among faiths and sects.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Facilitation and arrangement services for Hujjaj	436,055	454,750	480,882	520,562	549,277	578,259
2 Financial assistance in shape of cash transfers, small development schemes, scholarships for minorities	85,000	80,000	90,000	96,840	101,978	107,308
3 Mainstreaming of deeni madaris	82,425	78,299	96,000	100,880	103,942	109,619
4 Moon sighting services	3,172	3,276	3,260	3,358	3,530	3,785
5 Policy making and administration	180,042	175,706	168,593	257,584	271,256	285,474
6 Celebration of religious festivals of minorities	83,043	120,282	126,000	135,576	142,766	150,218
7 Facilitation and management of Muslim pilgrimages beyond Pakistan except Hajj, and coordination with Muslim countries and organisations on Islamic matters	15,095	16,841	19,405	1,200	1,251	1,337
8 Facilitation in collection and distribution of Zakat	24,038	33,286	31,900			
9 Provision of juristic guidance, coordination of Islamic activities, and dissemination of Seerah	16,182	20,592	20,900			
Total	925,052	983,032	1,036,940	1,116,000	1,174,000	1,236,000

Budget by Demands

Demand for Grants	Demand No	Total
		2018-19
1 Religious Affairs and Inter-Faith Harmony Division	095	490,000
2 Other Expenditure of Religious Affairs and Inter-Faith Harmony Division	096	626,000
Total		1,116,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	403,600	488,768	492,453	519,841	696,531	733,307

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A03 Operating Expenses	308,166	331,110	381,380	404,457	275,830	290,393
A04 Employees Retirement Benefits	10,735	12,832	8,780	9,805	10,314	10,858
A05 Grants, Subsidies & Write off Loans	142,563	104,845	104,842	110,666	116,420	122,566
A06 Transfers	26,210	32,395	37,471	40,642	42,755	45,012
A09 Physical Assets	21,790	4,545	2,556	18,855	19,835	20,882
A12 Civil Works	2,817	0				
A13 Repairs & Maintenance	9,171	8,537	9,458	11,734	12,315	12,982
Total	925,052	983,032	1,036,940	1,116,000	1,174,000	1,236,000

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 through out the country are being made to achieve this noble purpose.

Future Policy Priorities: Ensuring best possible arrangements for Hajj like excellent buildings, latest transport and quality food provision etc.

Output 2 Financial assistance in shape of cash transfers, small development schemes, scholarships for minorities

Office Responsible: Interfaith Harmony Wing

Brief Rationale: To promote Socio-Economic conditions of poor minorities.

Output 3 Mainstreaming of deeni madaris

Office Responsible: Dawah and Ziarat Wing

Brief Rationale: Assisting Deeni Madaris to integrate contemporary subjects in their curriculum.

Future Policy Priorities: Working with different stakeholders with a view to determining their role in main streaming deeni madaris

Output 4 Moon sighting services

Office Responsible: Research and Reference Wing

Brief Rationale: To facilitate Muslims in observing religious/activities festivals in accordance with lunar calendar.

Output 6 Celebration of religious festivals of minorities

Office Responsible: Interfaith Harmony Wing

Brief Rationale: To promote Interfaith Harmony.

Output(s)

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		
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	
1. Facilitation and arrangement services for Hujjaj	Training for Hujjaj on Manasik-e-Hajj (as %age of total Hajj quota)	85%	95%	100%	100%	100%	100%	
	No. of Hujjaj	143094	179400	179210	200000	200000	200000	
	No. of Master Trainer Male/Female	123	450	450	450	450	450	
	CDS / Books of Manasik e Hajj	150,000	200000	190,000	200000	200000	200000	
	%age compliance with SPA	90%	97%	100%	95%	95%	95%	
	%age of complaints and inquiry resolution	45%	95%	95%	61%	61%	61%	
2. Financial assistance in shape of cash transfers, small development schemes, scholarships for minorities	Number of beneficiaries - cash transfers	2907	3066	3000	3300	3400	3500	
	Number of beneficiaries - scholarships	1439	1430	1500	2,040	2,100	2,200	
	Number of beneficiaries - small development schemes	41	41	45	45	50	54	
3. Mainstreaming of deeni madaris	Number of deeni madaris awarded cash transfers	182	250	460	460	460	460	
	Number of students in three model Deeni Madaris	"Girls (Islamabad)	445,	Girls (Islamabad) 350	Girls (Islamabad) 450,	Girls (Islamabad) 460,	Girls (Islamabad) 560,	Girls (Islamabad) 600,
		Boys (Sukkur)	150,	Boys (Sukkur) 160	Boys (Sukkur) 150,	Boys (Sukkur) 125,	Boys (Sukkur) 225,	Boys (Sukkur) 225,
		Boys (Karachi)	150."	Boys (Karachi) 120	Boys (Karachi) 150."	Boys (Karachi) 70.	Boys (Karachi) 170	Boys (Karachi) 220
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%	90%	90%	

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
6. Celebration of religious festivals of minorities	Number of participants in religious festivals	3000	5269	4,000	5200	5500	5500
9. Provision of juristic guidance, coordination of Islamic activities, and dissemination of Seerah	Number of competitions arranged for Seerat literature	9	9	9			
	Seerate Conference to be held on (Date of holding conference)	12 Rabi-Ul-Awal	12 Rabi-ul-awal	12 Rabi-ul-awal			
	Number of conferences on sectarian harmony	1	2	4			
	Publications of Maqalat-e-Seerat (Number of copies printed and distributed)	1000	2000	2,000			

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	9	7	10	11	11	11
Grade 16-19	162	162	162	188	188	188
Grade 1-15	490	442	490	467	467	467
Total Regular Posts	661	611	662	666	666	666
Total Contractual Posts (including project posts)	1	6	2	3	3	3
Grand Total	662	617	664	669	669	669
of which Female Employees	14	19	14	17	17	17

Executive Authority

Minister for Science and Technology

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Secretary, Science and Technology Division	6,884,445	7,708,625	8,822,096	12,043,000	9,563,000	10,050,000
Total	6,884,445	7,708,625	8,822,096	12,043,000	9,563,000	10,050,000

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Promotion of Standards and Quality Assurance.	240,553	229,022	442,739	412,352	422,062	443,556
2 Promotion of Alternate Energy and Water Quality.	670,723	788,719	575,012	589,295	603,171	633,888
3 Promotion of Higher Education in the field of Science and Technology	2,920,994	3,150,188	2,592,455	5,185,185	2,543,704	2,673,244
4 Formulation/Implementation of Policy Frame Work and Provision of Admin Supports.	296,095	227,740	772,031	538,663	551,347	579,420
5 Research and Development for Socio Economic Development	419,975	598,956	2,497,962	3,591,041	3,675,599	3,862,782
6 Popularization of Science.	2,326,750	2,689,133	1,724,274	1,498,895	1,534,189	1,612,320
7 Liaison with International Organizations for the Development of Science and Technology	9,355	24,867	217,623	227,569	232,928	244,790
Total	6,884,445	7,708,625	8,822,096	12,043,000	9,563,000	10,050,000

Budget by Demands

Demand for Grants	Demand No	Total
		2018-19
1 Science and Technology Division	097	503,000
2 Other Expenditure of Science and Technology Division	098	7,640,000
3 Development Expenditure of Science and Technology Division	138	3,900,000
Total		12,043,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	4,173,217	4,461,764	4,284,168	4,691,608	4,833,500	5,000,100
A02 Project Pre-Investment Analysis	71,995	264,616	745,251	529,026	450,000	529,000
A03 Operating Expenses	924,979	942,975	1,487,741	1,214,255	1,300,500	1,400,500
A04 Employees Retirement Benefits	896,806	1,161,536	1,021,992	1,241,446	1,550,500	1,616,900

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A05 Grants, Subsidies & Write off Loans	30,498	87,918	25,160	2,708,160	5,000	5,000
A06 Transfers	55,723	75,210	125,839	155,474	173,300	173,300
A09 Physical Assets	373,181	292,821	605,602	817,742	750,200	825,200
A12 Civil Works	321,038	383,350	408,924	632,292	400,000	400,000
A13 Repairs & Maintenance	37,008	38,435	117,419	52,997	100,000	100,000
Total	6,884,445	7,708,625	8,822,096	12,043,000	9,563,000	10,050,000

Organisational Structure

Autonomous bodies / Corporations / Authorities

- 1 Council for Works and Housing Research (CWHR), Karachi
- 2 National Institute of Oceanography (NIO), Karachi
- 3 National Institute of Electronics (NIE), Islamabad
- 4 National University of Science and Technology (NUST), Islamabad
- 5 Pakistan Council of Scientific and Industrial Research (PCSIR), Islamabad
- 6 Pakistan National Accreditation Council (PNAC), Islamabad
- 7 Pakistan Science Foundation (PSF), Islamabad
- 8 Pakistan Scientific and Technical Information Centre (PASTIC), Islamabad
- 9 Pakistan Council of Renewable Energy Technologies (PCRET), Islamabad
- 10 Pakistan Standard and Quality Control Authority (PSQCA), Karachi
- 11 Pakistan Council of Research and Water Resources Islamabad
- 12 Pakistan council of Science and Technology (PCRWR), Islamabad
- 13 Pakistan Museum of Natural History (PMNH), Islamabad
- 14 COMSAT Institute of Information Technology (CIIT), Islamabad
- 15 STEDEC Technology Commercialization Corporation of Pakistan (STEDEC), Lahore
- 16 Pakistan Engineering Council (PEC), Islamabad
- 17 National Physical & Standards Laboratory (NPSL), Islamabad
- 18 Pakistan Halal Authority (PHA), Islamabad.

Policy Documents

- 1 National Science & Technology and Innovation Policy, 2012

Medium-Term Outcome(s)

Outcome 1: Research and knowledge trickle down from developed world

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

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

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

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

Outcome 6: Promotion of metrology, standards, testing and quality assurance system**Outcome 7: Science & Technology For Economic Development through PPP mode****Output(s)****Output 1 Promotion of Standards and Quality Assurance.**

Office Responsible: D.G, PNAC, D.G, NPSL & D.G, PHA

Brief Rationale: To address technical barriers to trade, the Ministry with the help of its three organizations namely PSQCA, PNAC and NPSL is engaged in promotion of Quality Culture. Pakistan National Accreditation Council (PNAC) has achieved Mutual Recognition Arrangement (MRA) and multilateral Recognition Arrangement (MLA) and now accreditations granted by PNAC are worldwide accepted. PNAC announced Halal Accreditation Scheme for export of Halal food products. Pakistan National Accreditation Council (PNAC) has been established an autonomous organization under the Act No. VI of 2017. Pakistan Standards and Quality Control Authority (PSQCA) established National Coordination Committee on Technical Barrier to Trade (NCC-TBT) with main objectives to harmonize the state regulations in accordance with National/ International Standards and aims to strive forward unification of regulations. An organization Pakistan Halal Authority (PHA) has also been established under the Act of Parliament for Promotion of Halal Business.

Future Policy Priorities: The Ministry has initiated legislation process for establishment of National Metrology Institute of Pakistan (NMIP) and restructuring of PSQCA.

Output 2 Promotion of Alternate Energy and Water Quality.

Office Responsible: Chairman (PCRWR) & D.G (PCRET)

Brief Rationale: In order to overcome the current energy crisis and to ensure energy security in the country on a sustainable basis, emergent measures are being undertaken through vigorous R&D efforts for promotion of renewable energy by PCRET, similarly due to increased demand of water for irrigation, industry and for public use, the per capita water availability which will be further reduced to 858 M3 by 2025, Ministry has initiated efforts through PCRWR to recharge depleting water table through adapting different techniques.

Future Policy Priorities: This Ministry has launched for programme for use of energy efficient appliances for energy conservation. MoST is emphasizing for standardization of electric appliances and accreditation labs for enforcements of the standards. A holistic approach is needed for development of genetic modification expertise for producing high yield and pest/drought resistant crops in addition to adoption of new technologies such as remote sensing, laser land-levelling, bio-fertilizers and solar tube-wells for enhancement of efficiency and productivity of farms.

Output 3 Promotion of Higher Education in the field of Science and Technology

Office Responsible: Rector NUST and Rector CIIT

Brief Rationale: For promotion of Knowledge based economy, it is mandatory to realign higher education with the objectives of national productivity and innovation system.

Future Policy Priorities: The National University of Science and Technology (NUST) and COMSATS Institute of Information Technology (CIIT) under the administrative control of MoST have been providing quality education in various disciplines of engineering, health, business education, and emerging sciences. The Ministry has launched various programmes to develop linkages between academia, R&D and Industry for research adaptation. As per recent Higher Education Commission (HEC) ranking, National University of Science and Technology (NUST), Islamabad has been ranked No.1 in the "Engineering & Technology" category. Similarly, COMSATS Institute of Information Technology (CIIT), Islamabad has been ranked No.3 in General Category.

Output 4 Formulation/Implementation of Policy Frame Work and Provision of Admin Supports.

Office Responsible: Main Secretariat & Chairman, PCST

Brief Rationale: The Ministry has undertaken a detailed exercise to improve efficiency and productivity of existing S&T infrastructure under the broad guidelines provided by the Cabinet Committee on restructuring of Public Sector Enterprises. Ministry in order to perform core functions of R&D organizations has enhanced its R&D Budget from Rs.65 million to Rs.265 million with the instructions to 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 Caravan a mobile Science Exhibition has been designed to increase public awareness about Science and to motivate younger generation.
- Future Policy Priorities:** Enhancement of Scientific activities having a bearing on socio-economic needs of the country by financing through PSF.

Output 7 Liaison with International Organizations for the Development of Science and Technology

Office Responsible: Main Secretariat and Joint Scientific Advisor IL

- Brief Rationale:** The Ministry continued developing linkages abroad at bilateral levels with USA, EU China, Russia, United Mexican States, Chile, Ethiopia, Iran and Turkey etc. Cooperation in Science & Technology at the multilateral levels has been pursued through Inter- governmental organizations like COMSTECH ECO-SF and COMSATS based in Pakistan. There is coordination with regional and UN organizations like SAARC, ECI, D-8 and UNIDO etc. This provided opportunities for participation of Pakistani Scientists and Engineers in the activities organized in the member states.
- Future Policy Priorities:** The Ministry through its linkages would like to emphasize attracting foreign investment through technology transfer and reciprocity in science and technology diplomacy. Under the Pak-US S&T Corporation a centre for energy research is being established at NUST. Under MoUs with China Ministry Plans to establish Pak-China Joint Research Centers on Marine Sciences and Remote Sensing at NIO Karachi, besides a Pak-China Laboratory on Cotton Biotechnology at CEMB University of Punjab Lahore. China has also offered Pakistan/PCSIR to establish in Lahore/ Islamabad a sub-centre of the China South Asian Centre of Technology Transfer, based in Kunming China. Joint R&D proposal are also being pursued through funding by PSF under the framework agreements/MoUs with China, Turkey, Iran and Sri-Lanka.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Promotion of Standards and Quality Assurance.	No. of Testing and Calibration Laboratories Accredited by PNAC	95	105	115	125	135	145
	No. of Inspection Bodies Accredited by PNAC	7	8	9	10	11	12
	No. of Medical Lab. Accreditation by PNAC	7	8	9	10	11	12
	No. of Halal Certification Bodies by PNAC	4	5	6	7	8	9
	No. of Testing & Calibration Services Provided by NPSL	1511	2025	1700	2250	2500	2750
	Number of accredited LABs (total in each year) by PNAC				169	186	203
2. Promotion of Alternate Energy and Water Quality.	No. of R&D Projects on emerging water related issues (PCRWR).	4	3	5	8	10	10
	Training to Farmers/ end users/ community on efficient water conservation techniques and rainwater harvesting (Persons), PCRWR	405	450	450	500	750	800
	National Water Quality Monitoring throughout field laboratories (No. of Samples) : Drinking Water Testing, PCRWR	10000	12500	13000	13,000	13,000	13,000
	Monitoring Water Quality Health of Major Rivers (No. of Rivers), PCRWR	2	6	5	5	6	0
	Fabrication and distribution of indigenous technologies like microbiological testing kits, testing-meters; micro testing kits and MPT Table (Nos.), PCRWR	21460	27000	20000	20000	20000	20000
3. Promotion of Higher Education in the field of Science and Technology	Three new Programs of MS/M.Phil. to be Introduced by NUST				68	69	71
	Ph.D. Programmes (No. of Programmes to be introduced by NUST)				48	48	48
	Paper to be published by NUST				900	1,050	1,200
	Industrial linkage established by NUST				700	780	885
	No. of Patent/Copy rights /trademarks filed by NUST				80	120	150
	No. of Research Articles to be presented in conferences by NUST				390	425	455
4. Formulation/Implementation of Policy Frame Work and	No. of S&T Policy Studies/ Technical Reports (PCST)	7	4	3	3	5	5
	Technology Foresight Studies	2	2	2	2	2	1

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Provision of Admin Supports.	(No.), PCST						
	No. of Quarterly Journal "Science Technology" (PCST)	4	4	4	4	4	4
	Research Productivity Award (incentive given to number of Pakistani Scientists), PCST	310	257	350	350	350	350
5. Research and Development for Socio Economic Development	Service to Public and Private sector assessment and testing of building materials including cement testing, concrete testing, steel test, water test, chemical test to govt organisation by CWHR	20	25	27	27	29	30
	Procurement of specialized instruments and equipment's, transfer of marine technologies and development of cooperative research programme (No.) (NIO)	3	4	5	6	4	0
	To coordinate and maintain liaison with international organization and institute for arranging training or expert services (No.) (NIO)	3	4	5	1	3	1
	No. of oceanographic research cruises/ survey programs/ projects developed/ undertaken by NIO				20	20	20
	Clients to be served by PCSIR	10,870	15,480	12,000	13,000	13,500	14,000
	No. of Patents to be filed/ obtained by PCSIR	14	27	40	45	50	55
	No. of Analytical Equipment Developed by PCSIR			140	150	160	70
	No. of Services Provided by PCSIR			35000	36,000	37,000	38,000
	No. of Paper published National and International by PCSIR			220	235	250	270
	Research & Development of Electronic Products (NIE).	9	10	10	10	10	10
	No. of Interaction with Industries (Visits) by PCSIR			900	1,000	1,100	1,200
	Design & Development of Energy Conservative Products, Energy Management & Audit by NIE.	1300	6000	6000	6000	6000	6000
	No. of fabrication of printed circuits board of different layer jobs (NIE)	950	1300	1300	1300	1300	1300
	No. of advance training in IT & Electronics to be imparted (NIE).	500	500	500	500	600	600
No. of Testing Calibration of	100	100	100	100	100	100	

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	Electronics Equipment (NIE).						
6. Popularization of Science.	No of research and development organizations to be provided with support (PSF)	-	35	40	55	60	65
	Financial Support to Societies/ Journals/ Schools by PSF	-	25	40	20	25	30
	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	36,350	36,350	37100
	No. of specimens Identified Curated, Catalogued and Preserved in PMNH Laboratory.	17180	17100	17300	21,600	24,700	25,000
	No. of Collaboration /MoUS signed with National and International Organizations by PMNH.	6	9	10	11	12	14
	No. of visit in the different area of the Country for the collection of Natural History specimens by PMNH.	17	22	24	26	34	34
	No. of Research Articles/ Books/ Monographs/ Paten is published in National and International Journals by PMNH.	31	36	40	42	44	44
	No. of Schools/ Colleges/ Universities and General Public Visited in PMNH.	110,654	170,000	190,000	200,000	215,000	220,000

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	118	119	144	137	137	137
Grade 16-19	1,761	2,434	2,556	2,612	2,612	2,612
Grade 1-15	4,064	5,121	6,389	8,789	8,789	8,789
Total Regular Posts	5,943	7,674	9,089	11,538	11,538	11,538
Total Contractual Posts (including project posts)	213	82	80	165	190	220
Grand Total	6,156	7,756	9,169	11,703	11,728	11,758
of which Female Employees	282	633	233	62	62	62

Executive Authority

Minister for Statistics

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Secretary, Statistics Division	2,249,054	19,140,630	2,490,930	2,557,000	2,579,499	2,681,501
Total	2,249,054	19,140,630	2,490,930	2,557,000	2,579,499	2,681,501

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

Statistics Division

Principal Accounting Officer

Secretary, Statistics Division

Executive Authority

Minister for Statistics

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Administration, Coordination and Formulation of policies and plans	53,197	56,188	70,742	77,000	85,000	90,000
2 Collection and compilation of socio-economic statistical data through primary and secondary sources including census	2,195,857	19,084,442	2,420,188	2,480,000	2,494,499	2,591,501
Total	2,249,054	19,140,630	2,490,930	2,557,000	2,579,499	2,681,501

Budget by Demands

Demand for Grants	Demand No	Total
		2018-19
1 Statistics Division	104	2,357,000
2 Development Expenditure of Statistics Division	140	200,000
Total		2,557,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	1,363,319	1,538,053	1,793,269	1,873,402	1,953,965	2,041,139
A03 Operating Expenses	525,564	17,444,253	500,300	443,744	351,550	361,444
A04 Employees Retirement Benefits	53,315	63,142	68,279	63,219	65,143	66,997
A05 Grants, Subsidies & Write off Loans	6,236	24,204	85,400	81,977	84,377	86,736
A06 Transfers	524	789	668	375	288	299
A09 Physical Assets	265,653	47,520	3,256	71,500	102,915	103,029
A13 Repairs & Maintenance	34,443	22,669	39,758	22,783	21,261	21,857
Total	2,249,054	19,140,630	2,490,930	2,557,000	2,579,499	2,681,501

Organisational Structure

Attached Departments:

- 1 Pakistan Bureau of Statistics

Medium-Term Outcome(s)

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

Output(s)

Output 1 Administration, Coordination and Formulation of policies and plans

Office Responsible: Main Secretariat

Brief Rationale: Smooth functioning of Ministry

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

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

Office Responsible: Pakistan Bureau of Statistics

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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Administration, Coordination and Formulation of policies and plans							
2. Collection and compilation of socio-economic statistical data through primary and secondary sources including census	Quantum Index of large scale manufacturing organisations (published days after month end)	45 days	45 days	45 days	45 days	45 days	45 days
	Quarterly GDP data (published days after quarter end)	-	-	-			
	National Health Accounts (published number of reports)	1	1	1		1	
	Computation of Sensitive Price Index (SPI) - reports on weekly basis (# of reports)	52	52	52	52	52	52
	Computation of Consumer Price Index (CPI) and Whole Sale Price Index (WPI) - reports on monthly basis (# of reports)	12	12	12	12	12	12
	Advance release of Foreign Trade. reports on monthly basis (# of reports)	12	12	12	12	12	12
	Merchandized Trade Statistics (country by commodities and commodities by country)- (# of reports)	406	12	12	406	406	406

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	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	0	1	2	1	2
	Collection, compilation & analysis of Labour Force Survey - number of reports	3	0	3	3	3	3
	Annual Labour force survey (Published months after year end)	Report of LFS - 2014-15 released in December 2015	Planning work under process	3 months	3 months	3 months	3 months
	Publication of Pakistan Statistical Year Book and Pocket Book (# of Books)	1	1	1	1	1	1
	Publication of Monthly Bulletin of Statistics and Monthly Newsletter (# of bulletins/ newsletters)	12	12	12	12	12	12
	Census of Manufacturing Industries & conduct of non-response survey (# of surveys)	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	Supply of Census data and coordination related work.	Supply of Census data and coordination related work.	Supply of Census data and coordination related work.
	Census / surveys / studies of Project "Change of Base of National Accounts from 2005-06 to 2015-16 (No. of Censuses / Surveys / studies)	6	4	6	1		
	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
	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	21209	-	37000	72000		
	Number of reports to be published on contraceptive performance			5	5	5	5
	Pakistan Social Living & Standards Measurement Survey			1	2	1	

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	Project- Number of annual reports PSLM, National/ Provincial and District (Published days after the year end) PES (5% validation exercise) (# of reports) Survey part of census (Form 2A) (# of reports) ACO Wing, National/ Provincial and District (Published days after the year end)			6 months	10 months	6 months	No survey will be conducted
					1		
					1		
					Questionnaire & Tabulation		All field operation work and finalization of reports of mouza/integrated agricultural census 2018 in accordance with schedule to be decided by the competent authority

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	12	13	22	22	22	22
Grade 16-19	421	1,511	1,709	1,834	1,834	1,834
Grade 1-15	2,249	1,221	1,782	1,852	1,852	1,852
Total Regular Posts	2,682	2,745	3,513	3,708	3,708	3,708
Total Contractual Posts (including project posts)	6	6	13	13	13	13
Grand Total	2,688	2,751	3,526	3,721	3,721	3,721
of which Female Employees	292	297	367	368	368	368

Executive Authority

Minister for State and Frontier Regions

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Secretary, States and Frontier Regions Division	26,231,623	10,743,928	9,729,205	11,253,651	11,670,740	12,103,830
Additional Chief Secretary, FATA Secretariat	50,163,367	56,473,245	48,759,284	53,760,529	55,251,040	58,035,000
Total	76,394,990	67,217,173	58,488,489	65,014,180	66,921,780	70,138,830

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Administrative and policy formulation services	17,654,242	125,447	110,877	127,000	132,000	138,000
2 Management of levies & khassadars	8,201,736	10,187,488	9,108,131	10,601,000	10,991,000	11,395,000
3 Maintenance of Afghan refugees' camps	373,820	427,593	507,546	523,000	545,000	568,000
4 Allowance for ex- rulers of merged / acceded states	1,825	3,400	2,651	2,651	2,740	2,830
Total	26,231,623	10,743,928	9,729,205	11,253,651	11,670,740	12,103,830

Budget by Demands

Demand for Grants	Demand No	Total
		2018-19
1 States and Frontier Regions Division	099	127,000
2 Frontier Regions	100	10,601,000
3 Maintenance Allowances to Ex-Rulers	102	2,651
4 Afghan Refugees	103	523,000
Total		11,253,651

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	8,206,825	9,852,025	8,807,926	10,551,965	11,116,525	8,379,910
A03 Operating Expenses	17,801,098	693,037	671,066	256,950	120,235	125,299
A04 Employees Retirement Benefits	13,648	18,578	22,576	20,674	21,529	22,456
A05 Grants, Subsidies & Write off Loans	645	17,600	13,890	11,708	12,201	12,715
A06 Transfers	171,251	129,841	165,616	346,334	359,081	372,291
A09 Physical Assets	9,139	6,987	13,411	25,128	26,079	27,075
A13 Repairs & Maintenance	29,018	25,860	34,720	40,892	15,090	3,164,084
Total	26,231,623	10,743,928	9,729,205	11,253,651	11,670,740	12,103,830

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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
2. Management of levies & khassadars	Strength of Khassadars & Levies for maintenance of law & order - (In Numbers)	42440	36944	47659	52659	57659	63659
	FATA						
	PATA						
	Baluchistan						
	Others						
	Number of beneficiaries to be compensated (deceased/injured Federal Levies Personnel)	79	300	547	647	700	750
	Amount to be distributed for compensation (deceased/injured Federal Levies Personnel). In millions of rupees	600	178	759	800	850	900
3. Maintenance of							

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Afghan refugees' camps	Provision of basic health facilities (No of patients per month)	24697	18400	18000	14000	10000	
	Provision of basic education facilities (No of students enrolled)	69226	57126	170000	70000	50000	
	Provision of water and sanitation facilities (number of hand pumps)	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)	1615876		1057297	717297	317297	
	No of Afghan refugees to be repatriated (in Numbers)	26791	408320	340000	350000	350000	350000
	Total Number of Afghan refugees (in million) Estimated		2.002				
	Number of registered afghan refugees (million)		1.402				
	Number of un-registered afghan refugees (million) Estimated		0.6				
	No of Basic Health units for Afghan refugees Commissionerate of Afghan refugees (CAR)	31	32	31	25	15	
	No of teachers	1597	1367	2501	2300	2000	
	No of schools	261	7175	259	250	200	
	No of beneficiaries	95520	962000	100000	92000	50000	
	NGO,s				32	32	32
4. Allowance for ex- rulers of merged / acceded states	Numbers of person benefitting from this allowance	5		5	5	5	5

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	5	7	8	13	13	13
Grade 16-19	52	199	215	335	335	335
Grade 1-15	144	37,670	47,607	48,318	48,318	48,318
Total Regular Posts	201	37,876	47,830	48,666	48,666	48,666
Total Contractual Posts (including project posts)	2	189	23	23	23	23
Grand Total	203	38,065	47,853	48,689	48,689	48,689
of which Female Employees	10	21	13	13	13	13

FATA Secretariat

Principal Accounting Officer

Additional Chief Secretary, FATA Secretariat

Goal

To protect and regulate Federally Administered Tribal Areas & manage supporting services.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Gen public and Administrative services	15,323,019	17,270,058	11,823,303	10,448,714	11,093,110	11,713,085
2 Agri, Livestock, Food, Irrigation, Forestry & Fishing	3,840,694	4,643,688	4,566,813	6,326,193	5,255,010	5,529,206
3 Mining & Manufacturing	20,935	22,729	22,486	26,393	27,380	28,414
4 Construction & Transport	7,789,416	7,223,094	7,579,162	9,587,591	10,223,240	10,830,140
5 Waste Water Management	2,735,963	2,953,734	2,862,572	2,023,333	2,134,090	2,243,070
6 Hospital Services	5,015,529	6,211,496	4,639,787	5,380,964	5,640,210	5,896,688
7 Pre. and primary education affairs & Services	15,408,578	18,123,216	17,232,642	19,941,322	20,851,000	21,766,386
8 Fire protection	19,810	25,230	22,149	26,019	27,000	28,011
9 Prison administration and operation	9,423		10,370			
Total	50,163,367	56,473,245	48,759,284	53,760,529	55,251,040	58,035,000

Budget by Demands

Demand for Grants	Demand No	Total
		2018-19
1 Federally Administered Tribal Areas	101	25,505,000
2 Development Expenditure of Federally Administered Tribal Areas	139	28,255,529
Total		53,760,529

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	17,742,080	21,162,510	19,227,402	22,712,000	23,341,690	24,517,740
A03 Operating Expenses	31,765,291	34,244,324	28,606,029	29,978,245	30,809,390	32,361,877
A04 Employees Retirement Benefits	0	118,563	209,401	349,082	358,760	376,838
A05 Grants, Subsidies & Write off Loans	340,055	374,949	346,641	346,641	356,250	374,203
A06 Transfers	10,123	10,650	4,346	6,646	6,830	7,174
A09 Physical Assets	11,634	12,878	13,785	13,785	14,170	14,884
A13 Repairs & Maintenance	294,185	549,371	351,680	354,130	363,950	382,284
Total	50,163,367	56,473,245	48,759,284	53,760,529	55,251,040	58,035,000

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 are to utilize available water in an efficient use for irrigation to achieve high intensity of irrigation, construct storage reservoir at flood Nalas for utilization of barren land for agriculture, tap small to medium hydro power potential, explore ground water potential, and make best use through dug wells/Tube wells for land beyond the command of perennial source. Apart from this, the department manages the flood flows in rivers by designing of flood protection work to protect land.

Future Policy Priorities: Efficient water management, both of source and infrastructure, to minimize water losses. Harnessing the seasonal runoff to increase the water sources for irrigation

Output(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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
2. Agri, Livestock, Food, Irrigation, Forestry & Fishing	Number of animals treated in Hospitals and Dispensaries (animal husbandry)	712,000	801000	1,100,000	970,720	970,720	970,720
	Artificial inseminations in Hospitals and Dispensaries (animal husbandry)	78,000	78000	70,000	90,100	90,100	90,100
	Vaccination of animals in Hospitals and Dispensaries (animal husbandry)	685,000	751000	300,000	1,089,000	1,089,000	1,089,000
	Vaccination of birds in Hospitals and Dispensaries (animal husbandry)	917,000	1100000	1,045,000	2,541,000	2,541,000	2,541,000
	Number of animals treated in Veterinary Charges Subordinate			240,000	280,720	280,720	280,720

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	Establishment.						
	Vaccination of animals in Veterinary Charges Subordinate Establishment.		0	27,000	31,460	31,460	31,460
	Vaccination of birds in Veterinary Charges Subordinate Establishment.			35,000			
	Area (acres) of natural forest under supervision of conservator of forests	966,000	64694	980,000	15,500	15,500	15,500
	Number of fish farms in FATA		23	4	5	5	5
	Training parted by director of fisheries to fish farmers (Numbers)	244	4	10	03	03	03
	Construction of new irrigation infrastructure (channels, dug wells, small dams, protection bands, water storage reservoir)	371	371	355	95 12 37 22 120	95	95
	Rehabilitation of existing facilities (channels)	90		125			
	Land reclamation (Acres)	3,933	2976	3,000	15,000	15,000	15,000
	Farm service centres (Nos)	1	2	5			
	Orchard Development (Acres)	1846	2423	2,500	1800	1800	1800
	Off-season vegetable and new initiatives (Kanal)	2184		2,500			
	Inland scholarships (Nos)	94	89	300	110	110	110
	Establishment of Nursery (Acre)	30	3	5	18	18	18
	Purchase of Silk Seed (Packets)	0		190	3,000	3,000	3,000
	Rehab: of Fish Farms (Nos)				10	10	10
	Stocking of Fish seed (Nos)				50,000	50,000	50,000
	Seed distribution (acre) Const: of FSC building Tunnel Installation				13,500	13,500	13,500
					2	2	2
					220	220	220
	Vertical Net Farming Training/Exposure				250 20	250	250
3. Mining & Manufacturing	Collection of mineral royalty in PKR	71,493,029	91938236	47,610,000	55,000,000	55,000,000	55,000,000
4. Construction & Transport	Feasibility study and detailed designing	1	-	113	3	3	3
	Construction of new roads	85.771	113.740	580	160	160	160
	Improvement and widening of roads	49.668	44.500	160	75	75	75
	Rehabilitation of roads (length)	89.420	61.370	9,020	90	90	90
	Construction of bridges		-	10	8	8	8

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	Provision of office building facilities	14	8	10	15	15	15
	Provision of Residential buildings	0	2	5	4	4	4
5. Waste Water Management	Small nature DWSS, culverts, pavement of streets & drainage	1000	40 / 12928	1,700	454 No, 46,298 Mt 10.5 Km 2,732 Mt	454 No, 46,298 Mt 10.5 Km 2,732 Mt	454 No, 46,298 Mt 10.5 Km 2,732 Mt
6. Hospital Services	Number indoor patients	54,558	61768	900,000	75,000	75,000	75,000
	Number of outdoor patients	3,036,138	3031794	2,500,000	3,500,000	3,500,000	3,500,000
	Number of Active Case detection (ACD) slides collection for malaria services	50,000	-	100,000			
	Number of Passive case detection (PCD) slides collection for malaria services	316,649	80523	185,000	100,000	100,000	100,000
	Number of Hospitals	39	39	45	41	41	41
	Numbers of Basic Health Unit (BHU)s	174	174	200	174	174	174
	Number of dispensaries	466	535	30	535	535	535
	Number of TB clinics	36	36	30	36	36	36
	Number of Rural Health Clinic (RHC)s	11	11	20	11	11	11
	Number of Mean Corpuscular Hemoglobin (MCH)s	75	76	90	76	76	76
	Number of Composite Health Care (CHC)s	210	192	80	192	192	192
	Number of sub health centres	3	3	7	3	3	3
	Number of leprosy centres	3	-	5			
	Establishment of Health Facilities	1	10	10	4	4	4
	Upgradation of Health Facilities	8	-	20	4	4	4
	Inland scholarships to FATA students	830	823	900	816	816	816
	Preventive health care		80000	80,000	248,7067	248,7067	248,7067
7. Pre. and primary education affairs & Services	Certificate level training to students in different trades in FATA (Numbers)	0	-	45			
	Number of primary inspections	191,747	106623	400,000	643,099	643,099	643,099
	Secondary Education imparted (Number of Students)	70,500	5655735	85,000	80,582	80,582	80,582
	University/ college education imparted (Number of student)	139,000	762002	145,000	2,935	2,935	2,935
	Education direction (Number of Students)	491,000	600	495,000			
	Other special schools (Number of Students)	0	6	445	130	130	130

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	Diploma and certificate level courses in different technology and trades (Number of certificates awarded)	750	-	775	2,500	2,500	2,500
	Courses in Government college of management sciences, FATA (Number of Courses taught)	2,500	-	10	6	6	6
	Establishment of Education Facilities (Number)	21	-	30	19	19	19
	Upgradation of Education Facilities (Number)	35	53	190	54	54	54
	Regularization of Education Facilities (Number)	29	13	100	30	30	30
	Inland scholarships to FATA students (Number)	44,701	49173	42,000			
	Mainstreaming of Deni Madaris through introduction of modern education (Number)	140	140	20			
	Rehabilitation of Education Facilities (Number)				137	137	137
	Reconstruction of Educational in number				110	110	110
	Scholarships to FATA students (Number)				61,398	61,398	61,398
	Provision of basic facilities to educational facilities in number				281	281	281

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	14	17	23	23	23	23
Grade 16-19	5,135	4,130	5,439	6,105	6,105	6,105
Grade 1-15	49,772	47,981	57,123	57,897	57,897	57,897
Total Regular Posts	54,921	52,128	62,585	64,025	64,025	64,025
Total Contractual Posts (including project posts)						
Grand Total	54,921	52,128	62,585	64,025	64,025	64,025
of which Female Employees						

Executive Authority

Minister for Water and Power

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Secretary, Water and Power Division	316,383,791	189,936,970	216,103,709	0	0	0
Total	316,383,791	189,936,970	216,103,709	0	0	0

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Admin support / Policy development and approval / technical support	1,074,007	806,876	214,913	0	0	0
2 Water infrastructure development	40,078,480	41,733,599	31,522,000	0	0	0
3 Water resource management, monitoring & flood mitigation services	17,144,869	15,084,538	23,980,728	0	0	0
4 Reduction of electricity prices through provision of subsidies	171,205,000	118,000,000	118,000,000	0	0	0
5 Enhancement of electricity generation, transmission and distribution services	86,422,219	14,000,000	41,926,361	0	0	0
6 Alternative Energy development support services	98,536	97,107	97,099	0	0	0
7 Research & development / capacity building	360,680	214,850	362,608	0	0	0
Total	316,383,791	189,936,970	216,103,709	0	0	0

Note: Ministry of water and power split into two divisions (water resources division and power division)

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2018-19	2018-19
1 Development Loans and Advances by the Federal Government	145	Finance Division	156,314,643	0
2 Subsidies and Miscellaneous Expenditure	040	Finance Division	563,190,000	0
3 Development Expenditure of Water and Power Division	140	Water and Power Division	0	0
4 Water and Power Division	103	Water and Power Division	0	0
5 External Development Loans and Advances by the Federal Government	146	Economic Affairs Division	133,358,135	0
Total			852,862,778	0

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	359,802	384,955	367,866	0	0	0
A02 Project Pre-Investment Analysis	0	0	1	0	0	0
A03 Operating Expenses	974,231	637,790	66,819	0	0	0
A04 Employees Retirement Benefits	8,040	5,240	3,402	0	0	0
A05 Grants, Subsidies & Write off Loans	199,673,581	141,712,014	152,651,002	0	0	0
A06 Transfers	1,919	3,623	1,943	0	0	0
A08 Loans and Advances	115,361,626	47,187,699	63,009,361	0	0	0
A09 Physical Assets	1,183	1,649	1,217	0	0	0
A13 Repairs & Maintenance	3,410	4,000	2,098	0	0	0
Total	316,383,791	189,936,970	216,103,709	0	0	0

Organisational Structure**Attached Departments:**

- 1 National Energy Conservative Center
- 2 Chief Engineer/Advisor, Chairman Federal Flood Commission
- 3 Pakistan Commission for Indus Water's

Autonomous bodies / Corporations / Authorities

- 1 Indus River System Authority
- 2 Water & Power Development Authority.
- 3 Alternative Energy Development Board
- 4 Pakistan Electric Power Company (Pvt) Limited
- 5 National Engineering Services Pakistan (Pvt) Limited
- 6 Private Power Infrastructure Board (PPIB)
- 7 DISCOs (PESCO, TESCO, IESCO, FESCO, LESCO, MEPCO, HESCO, SEPCO, QESCO, GEPCO)
- 8 National Transmission Dispatch Company (NTDC)
- 9 GENCOs
- 10 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 utilize the stored and regulated supplies of water from Diamer Basha Dam new areas in the country would be developed for increasing the present cropped areas. In parallel the currently irrigated lands would also be supplied additional water to increase the cropping intensity. Besides above the environmental flow demand in delta area of Indus river below Kotri would also be ensured to control the sea-water intrusion.

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 alongside 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 Sutlej below rim station and it would be developed for new area which are not covered under the currently Early Warning System. The new areas include Indus catchment above Tarbela and Kabul Basin below Warsik including the Swat Basin.

Output 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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Admin support /	Reduction in average cost of	10.53 Rs/Unit	9 Rs/Unit	9 Rs/Unit			

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Policy development and approval / technical support	generation (Rs/unit)						
	Hydel power generation of the total generation mix (%)	35%	38%	38%			
	Reduction in circular debt (Rs million)	321	541	300			
	Increase in recovery %	94.6 %		94 %			
	Number of consecutive months of publication of NTDC operational information, including merit order	-	monthly	Yes			
	Number of consecutive months that each DISCO publishes the monthly billing and collection data aggregated by consumer category	-	monthly	Yes			
	Number of consecutive years that NEPRA publishes the performance standard results and evaluations of licenses	-	monthly	Yes			
	Collection of Government bill arrears (% of outstanding arrears)	94.6%	93.4%	94			
2. Water infrastructure development	Total water storage capacity(MAF)	14.06 MAF	13,869 MAF	14.06 MAF			
	Increase in water storage capacity(MAF)	0.012	-				
	Number of small dams started	17	-	10			
	Number of medium dams started		-	2 (Naulong, Kurram Tani stage II)			
	Number of large dams completed		-	1 (Start of Diamer Basha Dam project)			
	Number of medium dams to be completed		-				
	Number of small dams to be completed	10	-	10			
3. Water resource management, monitoring & flood mitigation services	Flood control (initiatives as per the National Flood Mitigation Plan 4) Reservoirs	Continuous Activity. With regard to flood management, the last country wide 10-year flood protection plan was concluded in year 2008 after which a new 10-year	Continuous Activity	Continuous Activity			

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
		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	230	430			
	Planned Capacity addition (MW) - Bagasse	145.1	50	346.1			
	Addition of LNG based power generation (MW)-PPIB		1180	2136			
	Addition of Coal based power generation (MW)-PPIB		1320	2099			
	Addition of Hydro based power generation (MW)-PPIB		150	-			
	Conversion of power generation from expensive fuel to LNG	800	1000				
	Reduction in % distribution losses	17.6	17.9				
Planned Capacity addition (MW) (including hydropower)	1194	150					
6. Alternative Energy development support services	Addition of cumulative Generation to the National Grid System (MW)	250	480.3	247.1			
	Addition of cumulative Wind Power Generation to the National Grid System (MW)	308.2	788.5	937.4			
7. Research & development / capacity building	Number of research studies completed	3	7	3			
	Number of new research studies started		0	2 (25%)			
	Number of seminars / symposium held	7	2				

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	15	16	28			
Grade 16-19	131	138	178			
Grade 1-15	329	323	363			
Total Regular Posts	475	477	569			
Total Contractual Posts (including project posts)	4	15	8			
Grand Total	479	492	577			
of which Female Employees	16	17	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 2017	Budget		Forecast	
				2017-18	2018-19	2019-20	2020-21
Output 2: Water infrastructure development							
1	Neelum Jhelum Hydro Power Project (969 MW)	404,321,100	Aug 2017		19,573,000		
	Key Milestone 2018-19:	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	96,855,000	Dec 2018	954,050	500,000		
	Key Milestone 2018-19:	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		4,000,000		
	Key Milestone 2018-19:	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	9,341,821	10,000,000		
	Key Milestone 2018-19:	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

Minister for Water Resources

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Secretary, Water Resources Division	0	0	0	79,236,000	63,246,000	67,206,000
Total	0	0	0	79,236,000	63,246,000	67,206,000

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

Water Resources Division

Principal Accounting Officer

Secretary, Water Resources Division

Executive Authority

Minister for Water Resources

Goal

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.

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Admin support / Policy development and approval / technical support				108,248	113,670	119,340
2 Climate resilient Water infrastructure development				17,429,483	17,324,673	17,324,673
3 Sustainable water resource management, monitoring & flood mitigation services				61,536,269	45,644,827	49,598,547
4 Research & development / capacity building				162,000	162,830	163,440
Total				79,236,000	63,246,000	67,206,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2018-19	2018-19
1 Water Resource Division	105	Water Resources Division	236,000	236,000
2 Development Expenditure of Water Resource Division	141	Water Resources Division	62,026,495	62,026,495
3 External Development Loans and Advances by the Federal Government	146	Economic Affairs Division	133,358,135	14,373,505
4 Development Loans and Advances by the Federal Government	145	Finance Division	156,314,643	2,600,000
Total			351,935,273	79,236,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses				176,833	184,326	191,819
A02 Project Pre-Investment Analysis						
A03 Operating Expenses				43,308	45,143	46,978
A04 Employees Retirement Benefits				2,800	2,919	3,037

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A05 Grants, Subsidies & Write off Loans				62,027,123	45,000,655	47,950,681
A06 Transfers				1,621	1,690	1,758
A08 Loans and Advances				16,973,505	18,000,000	19,000,000
A09 Physical Assets				5,732	5,975	6,219
A13 Repairs & Maintenance				5,078	5,292	5,508
Total				79,236,000	63,246,000	67,206,000

Organisational Structure

Attached Departments:

- 1 Chief Engineering Advisor/Chairman Federal Flood Commission (CEA/CFFC)
- 2 Pakistan Commissioner for Indus Water (PCIW)

Autonomous bodies / Corporations / Authorities

- 1 Water and Power Development Authority (WAPDA)
- 2 Indus River System Authority (IRSA)

Policy Documents

- 1 National Water Policy (Draft)

Medium-Term Outcome(s)

Outcome 1: Ensuring a consistent supply of water for agriculture, residential, commercial and industrial use, and the prevention of climate risk including floods

Output(s)

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

Office Responsible: M/o Water Resources

Brief Rationale: To provide administrative and ministerial services, the Ministry of Water Resources incurs expenditure on improving policy, institutional and legal framework and oversight of attached departments/autonomous bodies.

The Ministry intends to improve its governance structure and technical support by engaging or hiring and retaining good performers. Trainings and organizational support will be provided to staff to improve service delivery by the Ministry.

Output 2 Climate resilient Water infrastructure development

Office Responsible: WAPDA and Provincial Irrigation departments for federally funded projects

Brief Rationale: On average, 29 Million Acre Feet (MAF) of surface water spills into the sea per annum. The country needs sustainable water infrastructure to tap this resource for economic development. Incidents of extreme weather events influenced by climate change in recent years require the need to have stronger and durable structures that can withstand climate impacts.

Future Policy Priorities: To avail the quantum of surface water which is spilling into the sea, new reservoirs are planned to be constructed in which Diامر Basha and Mohamed Dam are significant. Construction of new reservoirs would be prioritized in view of the impacts of current and future climate variability.

Output 3 Sustainable water resource management, monitoring & flood mitigation services

Office Responsible: IRSA and WAPDA for the purposes of water management and CEA/CFFC for coordination of flood irrigation services

Output(s)

Output 3 Sustainable water resource management, monitoring & flood mitigation services

Office Responsible: IRSA and WAPDA for the purposes of water management and CEA/CFFC for coordination of flood irrigation services

Brief Rationale: According to Global Climate Risk Index 2018, Pakistan is one of the 7 most affected countries by climate change which has lost US \$ 3.8 billion annually since 1997-largely because of flooding. The threat of water scarcity is also looming large. Despite these problems, the practice of exploiting flood water through watershed management, and wetlands along flood plains has yet to be institutionalized. Also missing is a credible system to monitor water supplies being made available for various demand sectors and the stakeholders. The country also does not have a reliable Flood Early Warning System to minimize the damages from floods. Amidst these constraints, sub-optimal use of precious water continues causing significant economic loss to the economy.

Future Policy Priorities: The existing telemetry network will be made more robust and widened to track surface water supplies to stakeholders accurately. Flood Early Warning System would be improved for the Indus and its major tributaries and expanded to cover new areas. Watershed management in flood producing catchments in the uplands of major rivers shall be institutionalized. Similarly, the wetlands identified by international experts would be restored. These measures would help in mitigating damages caused by flood while contributing to economic growth.

Output 4 Research & development / capacity building

Office Responsible: WAPDA, CEA/CFFC, IRSA

Brief Rationale: Vulnerability of Pakistan's Water Sector, a study carried out by UNDP in 2017, notes significant gaps in knowledge with reference to the hydrological regime of Upper Indus Basin. The country lacks a central repository of water data and analysis through which researchers, scientists, academia, and decision makers can access standardized surface and ground water metadata sets, visualization and related analysis for decision making. A number of research studies have been carried out by leading donors but key findings related to the mainstreaming of climate change have not been transmitted to stakeholders. This hampers the transitioning of water sector to sustainable practices.

Future Policy Priorities: A centralized database at federal level shall be established to provide sound, accurate, timely and consistent data for quantifying uncertainties, forecasting changes, creating multiple climate scenarios, and supporting decision making. Capacity of the institutions that are involved in policy, management, and oversight of water resources would be strengthened.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Admin support / Policy development and approval / technical support	Finalization/Approval of National Water Policy				March, 2019		
	Approval of umbrella PC-1 of National Flood Protection Plan-IV				March, 2019		
	Development of Water Accounting/Monitoring System, WCAP (Number of technical studies)				1	1	2
2. Climate resilient Water infrastructure development	Number of dams constructed (small, medium, large)				4	4	5
	Number of flood protection infrastructure/facilities provided under Umbrella PC-I (NFPP IV)					166	222
	Number of feasibility studies conducted including formulation of detailed design and PC-1s for mega projects					1	2
	Climate change aspects mainstreamed in design and implementation of projects (No. of Projects)					19	26

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
3. Sustainable water resource management, monitoring & flood mitigation services	Total Water Storage (MAF)				14.36	14.36	14.66
	Increase in water storage capacity (MAF)				0.3		0.3
	Number of water management initiatives including National Water Policy				1	1	1
	Number of flood mitigation initiatives under National Flood Protection Plan IV (flood forecasting, early warning, wetland management, watershed management etc.)				1	10	15
	Enactment of missing legislation for sustainable use of water (surface and ground)					1	1
4. Research & development / capacity building	Number of research studies initiated/carried out (alongwith work completed in %age)				6 (25%)	8 (25%)	8 (25%)
	Number of research studies completed					2	2
	Number of thematic conferences/workshops/symposia on mainstreaming of climate change in development					2	2
	Number of officials trained in innovative technical tools-hydraulic simulation etc.				2	4	6
	Preliminary study to establish centralized data center at federal level				1		

Note : Tentative subject to approval of PC-I of NFPP-IV and arrangement of funds. Emergent flood protection works may continue to be taken up under Normal/Emergent Flood Programme till start of physical work on NFPP-IV implementation.

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above				12	12	12
Grade 16-19				105	105	105
Grade 1-15				173	173	173
Total Regular Posts				290	290	290
Total Contractual Posts (including project posts)						
Grand Total				290	290	290
of which Female Employees				6	6	6

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2017	Budget		Forecast	
				2017-18	2018-19	2019-20	2020-21
Output 3: Sustainable water resource management, monitoring & flood mitigation services							
1 Kachhi Canal project (phase-I) (Dera Bugti, Nasirabad)	80,352,000	Jun 2019	9,341,821	10,000,000	2,000,000		
Key Milestone 2018-19:							
2 Diamer Basha Dam Project	232,000,000	Jun 2021			23,680,350		

Executive Authority

Prime Minister

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Secretary, National Assembly	2,758,956	3,282,563	3,820,442	4,155,488	4,357,444	4,569,215
Secretary, The Senate	1,721,974	2,052,936	2,358,714	2,995,194	2,867,000	3,004,000
Total	4,480,930	5,335,499	6,179,156	7,150,682	7,224,444	7,573,215

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Overall effectiveness of the National Assembly	1,552,320	1,819,634	2,050,300	2,261,550	2,371,461	2,486,714
2 Committee effectiveness / Public Accounts Committees / Research etc.	1,206,636	1,462,929	1,770,142	1,893,938	1,985,983	2,082,501
Total	2,758,956	3,282,563	3,820,442	4,155,488	4,357,444	4,569,215

Budget by Demands

Demand for Grants	Demand No	Total
		2018-19
1 National Assembly	084	2,403,573
2 National Assembly	084	1,751,915
Total		4,155,488

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	1,365,850	1,757,804	2,212,062	2,380,504	2,496,196	2,617,511
A03 Operating Expenses	1,242,365	1,248,721	1,381,909	1,534,197	1,608,759	1,686,945
A04 Employees Retirement Benefits	8,450	19,101	11,591	8,251	8,652	9,072
A05 Grants, Subsidies & Write off Loans	91,763	191,298	168,368	177,824	186,466	195,528
A06 Transfers	6,622	7,052	8,100	8,100	8,494	8,907
A09 Physical Assets	28,791	37,917	17,656	24,656	25,854	27,110
A13 Repairs & Maintenance	15,116	20,670	20,756	21,956	23,023	24,142
Total	2,758,956	3,282,563	3,820,442	4,155,488	4,357,444	4,569,215

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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Overall effectiveness of the National Assembly	Meeting of National Assembly (In days)	130	130	130	130	130	130
	Bills passed	50	54	34	49	49	49
	Facilitation to MNAs (No of MNAs)	294	271	287	287	287	287
	Resolutions	45	38	32	26	26	26
	Notices	126	475	324	254	254	254
	Questions received in Sectt motions	7864	7713	4705	5499	5499	5499
			8	982	87	812	812
2. Committee effectiveness / Public Accounts Committees / Research etc.	meeting of Public Accounts Committees	47	44	39	45	45	45
	monitoring and Implementation committee	11	11	14	8		
	Sub committees of PAC (In numbers)	4	04	04	4	4	4
	Sub committees' meetings of PAC	53	45	32	42	42	42
	Standing Committee / sub Committees meetings	463	432	266	266*	266	266
	Amounts recovered through PAC directives (in billion)	119	70,928.69	-	As per PAC directives	As per PAC directives	As per PAC directives
	Research and information for parliamentarians in Pakistan Institute for Parliamentary Services(PIPS) on different issues	281	393	287	79	79	79
	National workshops / Seminars to achieve millinium goals	37	70	50	29	29	29

Note : * Subject to formation of Standing Committees.

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	24	21	23	27	27	27
Grade 16-19	296	385	489	478	478	478
Grade 1-15	708	626	750	761	761	761
Total Regular Posts	1,028	1,032	1,262	1,266	1,266	1,266
Total Contractual Posts (including project posts)	19	29	37	27	27	27
Grand Total	1,047	1,061	1,299	1,293	1,293	1,293
of which Female Employees	45	61	53	62	62	62

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	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Administrative services to legislation (Senate)	970,865	1,086,735	1,273,334	1,698,469	1,625,876	1,703,268
2 Overall effectiveness of the Senate	751,110	966,201	1,085,380	1,296,725	1,241,124	1,300,732
Total	1,721,974	2,052,936	2,358,714	2,995,194	2,867,000	3,004,000

Budget by Demands

Demand for Grants	Demand No	Total
		2018-19
1 The Senate	085	1,296,725
2 The Senate	085	1,698,469
Total		2,995,194

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	1,024,411	1,226,809	1,365,096	1,744,092	1,669,167	1,748,928
A03 Operating Expenses	550,887	655,454	801,457	987,726	946,110	991,321
A04 Employees Retirement Benefits	9,033	7,718	5,062	10,783	10,321	10,814
A05 Grants, Subsidies & Write off Loans	52,194	75,871	123,572	143,541	137,329	143,891
A06 Transfers	12,426	18,706	16,600	20,050	18,922	19,826
A09 Physical Assets	47,398	50,389	23,249	65,324	62,500	65,487
A12 Civil Works		0	2	2	2	2
A13 Repairs & Maintenance	25,627	17,989	23,676	23,676	22,649	23,731
Total	1,721,974	2,052,936	2,358,714	2,995,194	2,867,000	3,004,000

Medium-Term Outcome(s)

Outcome 1: Effective promulgation of constitutional framework

Output(s)

Output 2 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	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
2. Overall effectiveness of the Senate	Minimum number of days, the senate shall meet during a year	126	118	110	110	110	110
	Number of Government Bills referred to the committee	30	30	4	4	4	4
	Number of Government Bills passed.	44	35	1	1	1	1
	Number of Private Bills referred to the committees	14	55	8	8	8	8
	Number of Private Bills passed	12	10	6	6	6	6
	Number of Starred Questions received	2695	4527	2650	2650	2650	2650
	Number of Starred Questions Admitted	2344	3947	2194	2194	2194	2194
	Number of Starred Questions Replied	1305	1364	1231	1231	1231	1231
	Number of Un-Starred Questions received	78	23	58	58	58	58
	Number of Un-Starred Questions Admitted	76	18	49	49	49	49
	Number of Resolutions Received	372	759	241	241	241	241
	Number of Resolutions passed by the House	70	56	30	30	30	30
	Number of Motions received	455	855	200	200	200	200
Number of Motions admitted	374	765	178	178	178	178	

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	14	15	17	22	22	22
Grade 16-19	269	276	314	340	342	342
Grade 1-15	625	647	663	700	705	705
Total Regular Posts	908	938	994	1,062	1,069	1,069
Total Contractual Posts (including project posts)			994			
Grand Total	908	938	1,988	1,062	1,069	1,069
of which Female Employees	45	48	44	50	52	52

Executive Authority

Wafaqi Mohtasib

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Secretary, Wafaqi Mohtasib	559,306	631,925	670,127	722,000	758,000	796,000
Total	559,306	631,925	670,127	722,000	758,000	796,000

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

Wafaqi Mohtasib Secretariat

Principal Accounting Officer

Secretary, Wafaqi Mohtasib

Executive Authority

Wafaqi Mohtasib

Goal

To promote standards of governance, accountability and efficiency through administrative justice.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Diagnosis, investigation, redressal and rectification of injustice done to a citizen through mal-administration	559,306	631,925	670,127	722,000	758,000	796,000
Total	559,306	631,925	670,127	722,000	758,000	796,000

Budget by Demands

Demand for Grants	Demand No	Total
		2018-19
1 Wafaqi Mohtasib	K	722,000
Total		722,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	310,183	331,172	368,272	400,000	421,054	442,107
A03 Operating Expenses	207,829	264,550	244,151	257,008	266,994	280,444
A04 Employees Retirement Benefits	10,405	8,711	18,351	18,618	20,059	21,062
A05 Grants, Subsidies & Write off Loans	448	5,600	19,941	19,734	21,261	22,324
A06 Transfers	694	1,483	896	899	969	1,017
A08 Loans and Advances	-592	0	0			
A09 Physical Assets	22,566	14,870	13,494	20,491	22,007	23,107
A13 Repairs & Maintenance	7,773	5,539	5,022	5,250	5,656	5,939
Total	559,306	631,925	670,127	722,000	758,000	796,000

Medium-Term Outcome(s)

Outcome 1: Redress / eradicate mal-administration from Federal Govt. agencies

To investigate the complaints of general public and provide the redressal to the victims of the mal-administration of Federal Government agencies within 60 days and to get the implementation of findings within 30 days

Output(s)

Output 1 Diagnosis, investigation, redressal and rectification of injustice done to a citizen through mal-administration

Office Responsible: Wafaqi Mohtasib Secretariat

Brief Rationale: To redress and rectify the complaints lodged by the general public against Federal Government functionaries with the mandatory period of 60 days and clear the back log of all pending complaints instituted beyond 60 days.

To provide the redressal to a common man against the Government functionaries within shortest possible time without any expenses

Future Policy Priorities: To enhance the outreach of Federal Ombudsman up to the grass root level through free and speedy complaint redressal mechanism by using the latest technological solutions like internet and video conferencing etc.

Provision of Complaint Management Information System (CMIS) linkage to agencies for speedy redressal and paperless communication between Ombudsman and agencies.

Provide the updated status of complaint to complainant using SMS.

To Enhance the existing system with new Servers (Hardware) Addition.

Technology change process which was earlier done in 2009.

Capacity building due to the increased awareness of the functions of the Ombudsman in the public.

Connecting the federal agencies for instant complaint resolution mechanism for their internal complaint resolution at agency level

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1. Diagnosis, investigation, redressal and rectification of injustice done to a citizen through mal-administration	Disposal of complaints per investigation officer per month	89	103.4	90	90	90	90
	Percentage of cases disposed off in time (60 days)	99	59%	100%	100%	100%	100%
	Percentage of decided cases implemented	90	93.7%	90%	95%	95%	95%
	Number of research / analysis / study reports.	13	5	5	5	5	5

Personnel Plan

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grade 20 and above	26	26	27	27	27	27
Grade 16-19	120	191	189	191	191	191
Grade 1-15	397	488	463	488	488	488
Total Regular Posts	543	705	679	706	706	706
Total Contractual Posts (including project posts)	60	100	100	100	100	100
Grand Total	603	805	779	806	806	806
of which Female Employees	36	33	36	38	38	38

SUMMARY BY DEMANDS AND PRINCIPAL ACCOUNTING OFFICERS

			Rs. '000
Demand No	Demand Name	Principal Accounting Officer	Amount 2018-19
001	Cabinet	Secretary, Cabinet Division	263,000
002	Cabinet Division	Secretary, Cabinet Division	6,343,000
003	Emergency Relief and Repatriation	Secretary, Cabinet Division	276,000
004	Other Expenditure of Cabinet Division	Chairman, Earthquake Reconstruction and Rehabilitation Authority	323,000
		Managing Director, Pakistan Bait-ul-Mal	5,000,000
		Secretary, Cabinet Division	884,000
005	Aviation Division	Secretary, Aviation Division	97,000
006	Airports Security Force	Secretary, Aviation Division	6,275,000
007	Meteorology	Secretary, Aviation Division	1,235,000
008	Capital Administration & Development Division	Secretary, Capital Administration and Development Division	21,294,000
009	Establishment Division	Secretary, Establishment Division	1,233,000
		Rector, National School of Public Policy	1,000,000
		Director General, Civil Services Academy	501,000
010	Federal Public Service Commission	Secretary, Federal Public Service Commission	636,000
011	Other Expenditure of Establishment Division	Secretary, Establishment Division	2,138,000
012	National Security Division	Secretary National Security Division	51,000
013	Prime Minister's Office	Military Secretary to the Prime Minister's Office (Internal)	472,000
		Secretary to the Prime Minister	514,000
014	Board of Investment	Secretary, Board of Investment	272,000
015	Prime Minister's Inspection Commission	Chairman, Prime Minister's Inspection Commission	70,000
016	Atomic Energy	Chairman, Pakistan Nuclear Regulatory Authority	724,000
		Chairman, Pakistan Atomic Energy Commission	8,688,000
017	Stationery and Printing	Secretary, Cabinet Division	113,000
018	Climate change Division	Chairman, National Disaster Management Authority	282,000
		Secretary, Climate Change Division	332,000
019	Commerce Division	Secretary, Commerce Division	4,912,000
020	Textile Division	Secretary, Textile Division	432,000
021	Communications Division	Secretary, Communications Division	7,663,000
022	Other Expenditure of Communications Division	Secretary, Communications Division	3,507,000
023	Defence Division	Secretary, Defence Division	1,687,000
024	Survey of Pakistan	Secretary, Defence Division	1,322,000

Demand No	Demand Name	Principal Accounting Officer	Amount 2018-19
025	Federal Government Educational Institutions in Cantonments and Garrisons	Secretary, Defence Division	5,717,000
026	Defence Services	Secretary, Defence Division	1,100,000,000
027	Defence Production Division	Secretary, Defence Production Division	698,000
028	Power Division	Secretary, Power Division	245,000
029	Petroleum Division	Secretary, Petroleum Division	377,000
030	Geological Survey of Pakistan	Secretary, Petroleum Division	489,000
031	Other Expenditure of Petroleum Division	Secretary, Petroleum Division	98,000
032	Federal Education and Professional Training Division	Executive Director, National Vocational and Technical Training Commission	376,000
		Secretary, Federal Education and Professional Training Division	1,100,000
033	Finance Division	Secretary, Finance Division	1,809,000
034	Controller General of Accounts	Controller General of Accounts	5,887,000
035	Pakistan Mint	Secretary, Finance Division	602,000
036	National Savings	Secretary, Finance Division	3,047,000
037	Other Expenditure of Finance Division	Secretary, Finance Division	17,061,000
038	Superannuation Allowances and Pensions	Secretary, Finance Division	338,134,800
038	Superannuation Allowances and Pensions	Secretary, Finance Division	3,865,200
039	Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	Secretary, Finance Division	14,000,000
		Secretary, Kashmir Affairs and Gilgit-Baltistan Division	78,500,000
039	Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	Secretary, Finance Division	14,000,000
040	Subsidies and Miscellaneous Expenditure	Secretary, Industries and Production Division	6,000,000
		Secretary, Water and Power Division	
		Secretary, Kashmir Affairs and Gilgit-Baltistan Division	6,045,000
		Secretary, Power Division	149,400,000
		Secretary, Finance Division	384,700,000
		Secretary, National Food Security and Research Division	15,545,000
		Secretary, Commerce Division	1,500,000
041	Higher Education Commission	Executive Director, Higher Education Commission	65,000,000
042	Economic Affairs Division	Secretary, Economic Affairs Division	5,296,000
043	Revenue Division	Chairman, Federal Board of Revenue	378,000
044	Federal Board of Revenue	Chairman, Federal Board of Revenue	4,419,000
045	Customs	Chairman, Federal Board of Revenue	8,088,000
046	Inland Revenue	Chairman, Federal Board of Revenue	13,335,000

Demand No	Demand Name	Principal Accounting Officer	Amount 2018-19
047	Foreign Affairs Division	Secretary, Foreign Affairs Division	1,523,999
048	Foreign Affairs	Secretary, Foreign Affairs Division	14,457,000
049	Other Expenditure of Foreign Affairs Division	Secretary, Foreign Affairs Division	2,583,000
049	Other Expenditure of Foreign Affairs	Secretary, Foreign Affairs Division	150,000
050	Housing and Works Division	Secretary, Housing and Works Division	160,000
051	Civil Works	Secretary, Housing and Works Division	3,800,259
051	Civil Works	Secretary, Housing and Works Division	7,741
052	Estate Offices	Secretary, Housing and Works Division	143,000
053	Federal Lodges	Secretary, Housing and Works Division	100,000
054	Human Rights Division	Secretary, Human Rights Division	438,000
055	Industries and Production Division	Secretary, Industries and Production Division	331,000
056	Department of Investment Promotion and Supplies	Secretary, Industries and Production Division	6,000
057	Other Expenditure of Industries and Production Division	Secretary, Industries and Production Division	936,000
058	Information and Broadcasting Division	Secretary, Information and Broadcasting Division	735,000
059	Directorate of Publications, Newsreels and Documentaries	Secretary, Information and Broadcasting Division	331,000
060	Press Information Department	Secretary, Information and Broadcasting Division	725,000
061	Information Services Abroad	Secretary, Information and Broadcasting Division	807,000
062	Other Expenditure of Information and Broadcasting Division	Secretary, Information and Broadcasting Division	6,105,000
063	National History and Literary Heritage Division	Secretary, National History and Literary Heritage Division	1,085,000
064	Information Technology and Telecommunications Division	Secretary, Information Technology and Telecommunication Division	4,075,000
065	Interior Division	Secretary, Interior Division	831,000
066	Islamabad	Secretary, Interior Division	8,444,000
067	Passport Organisation	Secretary, Interior Division	2,752,000
068	Civil Armed Forces	Secretary, Interior Division	60,344,000
069	Frontier Constabulary	Secretary, Interior Division	8,920,000
070	Pakistan Coast Guards	Secretary, Interior Division	1,994,000
071	Pakistan Rangers	Secretary, Interior Division	21,963,000
072	Other Expenditure of Interior Division	Secretary, Interior Division	4,167,000
073	Inter-Provincial Coordination Division	Secretary, Inter Provincial Coordination Division	1,907,000
074	Kashmir Affairs and Gilgit Baltistan Division	Secretary, Kashmir Affairs and Gilgit-Baltistan Division	371,000

Demand No	Demand Name	Principal Accounting Officer	Amount 2018-19
075	Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	Secretary, Kashmir Affairs and Gilgit-Baltistan Division	31,000
076	Gilgit Baltistan	Secretary, Kashmir Affairs and Gilgit-Baltistan Division	248,000
077	Law and Justice Division	Secretary, Law and Justice Division	555,000
078	Other Expenditure of Law and Justice Division	Registrar, Federal Shariat Court Secretary, Law and Justice Division	427,000 3,389,732
078	Other Expenditure of Law and Justice	Federal Ombudsman, for protection against harassment of women at workplace Secretary, Law and Justice Division	49,000 187,268
079	Council of Islamic Ideology	Chairman, Council of Islamic Ideology	120,000
080	District Judiciary, Islamabad Capital Territory	Registrar, Islamabad High Court	387,000
081	National Accountability Bureau	Chairman, National Accountability Bureau	2,634,000
082	Maritime Affairs Division	Secretary, Maritime Affairs Division	782,000
083	Narcotics Control Division	Secretary, Narcotics Control Division	2,672,000
084	National Assembly	Secretary, National Assembly	2,403,573
084	National Assembly	Secretary, National Assembly	1,751,915
085	The Senate	Secretary, The Senate	1,296,725
085	The Senate	Secretary, The Senate	1,698,469
086	National Food Security and Research Division	Secretary, National Food Security and Research Division	4,176,000
087	National Health Services, Regulations and Coordination Division	Secretary, National Health Services, Regulations and Coordination Division	2,004,000
088	Overseas Pakistanis and Human Resource Development Division	Secretary, Overseas Pakistanis and Human Resource Development Division	1,341,000
089	Parliamentary Affairs Division	Secretary, Parliamentary Affairs Division	395,000
090	Planning, Development and Reform Division	Secretary, Planning and Development Reforms Division	1,110,000
091	Postal Services Division	Secretary, Postal Services Division	58,000
092	Pakistan Post Office Department	Secretary, Postal Services Division	18,583,663
092	Pakistan Post Office Department	Secretary, Postal Services Division	22,400
093	Privatization Division	Secretary, Privatization Division	166,000
094	Pakistan Railways	Secretary, Railways Division	86,500,000
094	Pakistan Railways	Secretary, Railways Division	1,000,000
095	Religious Affairs and Inter-Faith Harmony Division	Secretary, Religious Affairs and Inter-Faith Harmony Division	490,000
096	Other Expenditure of Religious Affairs and Inter-Faith Harmony Division	Secretary, Religious Affairs and Inter-Faith Harmony Division	626,000
097	Science and Technology Division	Secretary, Science and Technology Division	503,000

Demand No	Demand Name	Principal Accounting Officer	Amount 2018-19
098	Other Expenditure of Science and Technology Division	Secretary, Science and Technology Division	7,640,000
099	States and Frontier Regions Division	Secretary, States and Frontier Regions Division	127,000
100	Frontier Regions	Secretary, States and Frontier Regions Division	10,601,000
101	Federally Administered Tribal Areas	Additional Chief Secretary, FATA Secretariat	25,505,000
102	Maintenance Allowances to Ex-Rulers	Secretary, States and Frontier Regions Division	2,651
103	Afghan Refugees	Secretary, States and Frontier Regions Division	523,000
103	Water and Power Division	Secretary, Water and Power Division	
104	Statistics Division	Secretary, Statistics Division	2,357,000
105	Water Resource Division	Secretary, Water Resources Division	236,000
106	Federal Miscellaneous Investments	Secretary, Finance Division	19,435,640
107	Other Loans and Advances by the Federal Government	Secretary, Finance Division Secretary, Kashmir Affairs and Gilgit-Baltistan Division	34,576,000 14,500,000
108	Development Expenditure of Cabinet Division	Chairman, Earthquake Reconstruction and Rehabilitation Authority Secretary, Board of Investment Secretary, Cabinet Division	8,500,000 125,000 6,116,438
109	Development Expenditure of Aviation Division	Secretary, Aviation Division	4,677,487
110	Development Expenditure of Capital Administration and Development Division	Secretary, Capital Administration and Development Division	13,906,035
111	Development Expenditure of Establishment Division	Rector, National School of Public Policy	25,000
112	Development Expenditure of SUPARCO	Chairman, Pakistan Space and Upper Atmosphere Research Commission	4,700,000
113	Development Expenditure of Climate Change Division	Secretary, Climate Change Division	802,699
114	Development Expenditure of Commerce Division	Secretary, Commerce Division	1,500,000
115	Development Expenditure of Textile Division	Secretary, Textile Division	280,437
116	Development Expenditure of Communications Division	Secretary, Communications Division	14,480,848
117	Development Expenditure of Defence Division	Secretary, Defence Division	530,863
118	Development Expenditure of Federal Government Educational Institution in Cantonment and Garrisons	Secretary, Defence Division	109,781
119	Development Expenditure of Defence Production Division	Secretary, Defence Production Division	2,810,000
120	Development expenditure of Federal Education and Professional Training Division	Secretary, Federal Education and Professional Training Division	4,336,508

Demand No	Demand Name	Principal Accounting Officer	Amount 2018-19
121	Development Expenditure of Finance Division	Secretary, Finance Division	108,156,756
		Executive Director, Higher Education Commission	35,829,950
122	Other Development Expenditure	Secretary, Finance Division	13,794,703
123	Development Expenditure Outside Public Sector Development Programme	Secretary, Textile Division	6,000,000
		Secretary, Commerce Division	9,000,000
		Secretary, Finance Division	40,338,000
		Secretary, National Food Security and Research Division	200,000
		Secretary, Benazir Income Support Programme	124,700,000
124	Development Expenditure of Economics Affairs Division	Secretary, Economic Affairs Division	120,138
125	Development Expenditure of Revenue Division	Chairman, Federal Board of Revenue	2,558,950
126	Development Expenditure of the Human Rights Division	Secretary, Human Rights Division	300,000
127	Development Expenditure of Information and Broadcasting Division	Secretary, Information and Broadcasting Division	255,461
128	Development Expenditures of National history and Literary Heritage Division	Secretary, National History and Literary Heritage Division	550,597
129	Development Expenditure of Information Technology and Telecommunication Division	Secretary, Information Technology and Telecommunication Division	3,046,325
130	Development Expenditure of Interior Division	Secretary, Interior Division	23,650,953
131	Development Expenditure of Inter Provincial Coordination Division	Secretary, Inter Provincial Coordination Division	3,552,584
132	Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	Secretary, Kashmir Affairs and Gilgit-Baltistan Division	18,329,000
133	Development Expenditure of Law and Justice Division	Secretary, Law and Justice Division	1,025,000
134	Development Expenditure of Narcotics Control Division	Secretary, Narcotics Control Division	251,207
135	Development Expenditure of National Food Security and Research Division	Secretary, National Food Security and Research Division	1,808,073
136	Development Expenditure of National Health Services, Regulations and Coordination Division	Secretary, National Health Services, Regulations and Coordination Division	30,734,498
137	Development Expenditure of Planning, Development and Reform Division	Secretary, Planning and Development Reforms Division	31,240,243
138	Development Expenditure of Science and Technology Division	Secretary, Science and Technology Division	3,900,000
139	Development Expenditure of Federally Administered Tribal Areas	Additional Chief Secretary, FATA Secretariat	28,255,529
140	Development Expenditure of Water and Power Division	Secretary, Water and Power Division	

Demand No	Demand Name	Principal Accounting Officer	Amount 2018-19
140	Development Expenditure of Statistics Division	Secretary, Statistics Division	200,000
141	Development Expenditure of Water Resource Division	Secretary, Water Resources Division	62,026,495
142	Capital Outlay on Development of Atomic Energy	Chairman, Pakistan Atomic Energy Commission Chairman, Pakistan Nuclear Regulatory Authority	28,339,890 300,000
143	Capital Outlay on Petroleum Division	Secretary, Petroleum Division	943,175
144	Capital Outlay on Federal Investments	Secretary, Postal Services Division Secretary, Information and Broadcasting Division	370,000 1,190,938
145	Development Loans and Advances by the Federal Government	Secretary, Water and Power Division Secretary, Power Division Secretary, Water Resources Division Secretary, Kashmir Affairs and Gilgit-Baltistan Division Secretary, Information and Broadcasting Division Secretary, Communications Division	 3,427,370 2,600,000 24,306,617 197,656 125,783,000
146	External Development Loans and Advances by the Federal Government	Secretary, Water Resources Division Secretary, Power Division Secretary, Communications Division Secretary, Water and Power Division Secretary, Kashmir Affairs and Gilgit-Baltistan Division	14,373,505 32,697,630 84,217,000 2,070,000
146	External Development Loans and Advances by the Federal Government	Secretary, Economic Affairs Division	171,866,704
147	Capital Outlay on Works of Foreign Affairs Division	Secretary, Foreign Affairs Division	199,774
148	Capital Outlay on Civil Works	Secretary, Housing and Works Division Secretary, Interior Division Secretary, Establishment Division Rector, National School of Public Policy	5,483,564 356,901 100,000
149	Capital Outlay on Industrial Development	Secretary, Industries and Production Division	1,775,205
150	Capital Outlay on Maritime Affairs Division	Secretary, Maritime Affairs Division	10,118,683
151	Capital Outlay on Pakistan Railways	Secretary, Railways Division	34,411,473
173	Development Expenditure of Power Division	Secretary, Power Division	
A	Staff Household and Allowances of the President	Secretary to the President (President's Secretariat - Public) Military Secretary to the President (President's Secretariat - Personal)	441,000 595,000
B	Audit	Additional Auditor General	4,633,000
C	Servicing of Domestic Debt	Secretary, Finance Division	1,391,000,000
D	Repayment of Domestic Debt	Secretary, Finance Division	21,129,748,281
E	Servicing of Foreign Debt	Secretary, Economic Affairs Division	229,229,515

Demand No	Demand Name	Principal Accounting Officer	Amount 2018-19
F	Foreign Loans Repayment	Secretary, Economic Affairs Division	601,753,953
G	Repayment of Short Term Foreign Credits	Secretary, Economic Affairs Division	174,163,275
H	Supreme Court	Registrar, Supreme Court of Pakistan	1,964,000
I	Islamabad High Court	Registrar, Islamabad High Court	527,000
J	Election	Secretary, Election Commission of Pakistan	2,531,000
K	Wafaqi Mohtasib	Secretary, Wafaqi Mohtasib	722,000
L	Federal Tax Ombudsman	Federal Tax Ombudsman	243,000
Total			27,420,959,702

SUMMARY OF THE MEDIUM TERM BUDGET BY OBJECT CLASSIFICATION

Rs. '000

	Actual Expenditure		Budget		Forecasts	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A01 Employee Related Expenses	545,093,657	585,323,643	574,014,112	707,838,529	761,529,657	820,805,674
A02 Project Pre-Investment Analysis	110,156	390,767	2,735,358	3,725,186	2,591,049	2,764,411
A03 Operating Expenses	528,754,509	580,836,998	750,035,677	820,606,656	789,788,774	843,445,612
A04 Employees Retirement Benefits	278,194,275	341,514,895	283,505,988	380,657,213	438,421,394	470,061,521
A05 Grants, Subsidies & Write off Loans	820,180,778	697,054,509	811,167,628	876,849,440	863,318,208	880,678,811
A06 Transfers	15,617,761	13,390,556	10,486,331	9,684,163	9,571,854	11,198,995
A07 Interest Payment	1,292,329,596	1,364,329,002	1,363,865,822	1,621,251,916	1,639,166,181	1,811,846,142
A08 Loans and Advances	357,066,290	428,607,640	623,992,123	511,061,782	397,999,730	424,603,813
A09 Physical Assets	222,958,497	258,480,013	269,167,339	307,508,589	332,209,412	363,834,100
A10 Principal Repayments	9,717,383,946	14,312,861,061	13,490,376,096	21,905,740,509	22,872,705,060	23,763,400,832
A11 Investments	24,208,777	52,719,613	76,175,981	45,430,411	57,513,833	55,579,917
A12 Civil Works	112,665,182	142,311,996	200,120,724	216,067,685	193,704,627	212,206,809
A13 Repairs & Maintenance	12,971,396	15,456,850	17,239,063	14,537,623	15,377,210	19,649,023
Grand Total	13,927,534,821	18,793,277,543	18,472,882,242	27,420,959,702	28,373,896,989	29,680,075,659