



Federal  
Medium Term  
Budget Estimates  
for Service Delivery  
2019-20 to 2021-22

Government of Pakistan  
Finance Division  
Islamabad



# Preface

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The Medium Term Budget Estimates for Service Delivery set out in this document have been prepared under the Medium Term Budgetary Framework (MTBF) for the Federal Government. The Budget Estimates for Service Delivery (BESD) which are referred to as the “Green Book” is an endeavor to specify the purposes i.e. output and outcomes expected to be achieved with funds appropriated by Parliament. The Green Book provides supplementary information to the details of Demands for Grants and Appropriations – generally known as “Pink Book”, which set out the details of the Budget by accounting Budget line according to the functional and object classifications of the Chart of Accounts.

The key elements of Green Book are:

- **Three-year framework for budgetary planning** which lies at the heart of the MTBF reforms. Under this process ministries make their plans and prepare budgetary estimates for a rolling 3-year budgetary horizon. This includes the 2019-20 estimates, which are to be appropriated by Parliament, and two additional or “outer” years estimates (in this case 2020-21 and 2021-22) 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.

**NAVEED KAMRAN BALOCH**

Secretary to the Government of Pakistan

**Finance Division**

Islamabad, the 11<sup>th</sup> June 2019

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## Composition of this document

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This document presents medium-term (2019-20 to 2021-22) 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 2016-17, and 2017-18). 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 2019-20 is to be appropriated by the Parliament while the budget estimates for outer-years (2020-21 and 2021-22) are provided for planning purposes. The budget estimates for outer-years are a result of a technical exercise completed by the Finance and Planning Divisions to provide predictability of resources on the recurrent and development budgets. The budget ceilings (2019-20 to 2021-22) were issued to all the Federal Ministries by the Finance Division May 2019.

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 2018 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	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
<b>1 Cabinet Secretariat</b>	<b>246,746,669</b>	<b>195,973,208</b>	<b>216,502,169</b>	<b>303,852,685</b>	<b>310,639,769</b>	<b>334,259,583</b>
Secretary, Cabinet Division	42,521,867	32,636,279	13,995,438	48,693,475	48,838,727	52,408,000
Secretary, Federal Public Service Commission	578,312	665,405	636,000	858,256	765,000	802,000
Chairman, Earthquake Reconstruction and Rehabilitation Authority	11,431,931	7,300,883	8,823,000	5,325,000	6,261,925	7,606,259
Secretary, Aviation Division	9,265,785	9,443,116	12,284,487	10,003,505	10,070,524	10,630,592
Secretary, Capital Administration and Development Division	19,875,942	263,491	492,354			
Secretary, Establishment Division	4,019,641	4,474,726	3,371,000	5,397,246	5,600,726	5,837,661
Rector, National School of Public Policy	1,509,959	997,948	1,125,000	1,112,354	1,114,000	1,142,000
Secretary National Security Division	30,901	43,056	51,000	51,000	53,000	55,000
Secretary to the Prime Minister	472,810	404,615	514,000	474,000	486,000	498,000
Military Secretary to the Prime Minister's Office (Internal)	508,874	508,284	472,000	388,878	460,000	475,000
Secretary, Board of Investment	260,168	264,634	397,000	380,000	407,000	293,000
Chairman, Prime Minister's Inspection Commission	46,038	48,164	70,000	62,000	71,000	73,000
Chairman, Pakistan Atomic Energy Commission	36,777,409	20,961,355	37,027,890	33,796,256	38,788,121	46,008,940
Chairman, Pakistan Nuclear Regulatory Authority	926,243	976,325	1,024,000	1,270,470	1,384,298	1,526,690
Military Secretary to the President (President's Secretariat - Personal)	574,169	569,990	595,000	597,000	614,000	633,000
Secretary to the President (President's Secretariat - Public)	386,903	404,712	441,000	395,000	406,000	417,000
Chairman, Pakistan Space and Upper Atmosphere Research Commission	2,000,000	2,614,502	4,700,000	6,033,245	7,150,513	8,759,378
Director General, Civil Services Academy		493,990	501,000	603,000	618,000	633,000
Secretary, Benazir Income Support Programme	110,877,083	106,631,565	124,700,000	180,000,000	179,085,898	187,924,693
Managing Director, Pakistan Bait-ul-Mal	4,433,615	6,000,000	5,000,000	5,653,000	5,653,000	5,653,000
Secretary, Poverty Alleviation & Social Safety Division				2,450,000	2,493,037	2,553,370

	Actuals		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Chairman, National Disaster Management Authority	249,019	270,170	282,000	309,000	319,000	330,000
<b>2 Federal Tax Ombudsman Secretariat</b>	<b>217,318</b>	<b>256,882</b>	<b>243,000</b>	<b>253,000</b>	<b>260,141</b>	<b>268,302</b>
<b>3 Ministry of Climate Change</b>	<b>1,109,060</b>	<b>917,527</b>	<b>1,151,265</b>	<b>8,081,200</b>	<b>9,501,824</b>	<b>11,540,021</b>
<b>4 Ministry of Commerce and Textile</b>	<b>5,989,400</b>	<b>12,304,505</b>	<b>23,624,437</b>	<b>51,767,828</b>	<b>47,355,463</b>	<b>37,710,247</b>
Secretary, Commerce Division	5,555,589	11,901,630	16,912,000	16,180,000	16,798,593	17,111,956
Secretary, Textile Division	433,811	402,875	6,712,437	35,587,828	30,556,870	20,598,291
<b>5 Ministry of Communications</b>	<b>295,825,393</b>	<b>343,741,986</b>	<b>235,650,848</b>	<b>167,091,143</b>	<b>196,536,440</b>	<b>239,807,831</b>
<b>6 Ministry of Defence</b>	<b>896,860,314</b>	<b>1,032,376,797</b>	<b>1,109,366,644</b>	<b>1,218,231,000</b>	<b>1,503,635,793</b>	<b>1,679,118,890</b>
<b>7 Ministry of Defence Production</b>	<b>1,892,871</b>	<b>2,968,990</b>	<b>3,508,000</b>	<b>2,351,000</b>	<b>2,699,815</b>	<b>3,188,148</b>
<b>8 Ministry of Energy</b>	<b>990,811</b>	<b>111,151,788</b>	<b>187,677,175</b>	<b>294,185,042</b>	<b>328,368,412</b>	<b>349,838,488</b>
Secretary, Power Division		110,229,494	185,770,000	268,558,230	302,596,567	323,880,370
Secretary, Petroleum Division	990,811	922,295	1,907,175	25,626,812	25,771,845	25,958,118
<b>9 Ministry of Federal Education and Professional Training</b>	<b>80,272,485</b>	<b>103,302,179</b>	<b>119,938,502</b>	<b>106,652,644</b>	<b>121,071,657</b>	<b>135,405,980</b>
Secretary, Federal Education and Professional Training Division	5,206,623	17,923,248	18,732,552	18,123,762	20,448,008	22,448,910
Executive Director, Higher Education Commission	74,750,484	81,907,700	100,829,950	88,146,882	100,229,649	112,550,070
Executive Director, National Vocational and Technical Training Commission	315,378	3,471,230	376,000	382,000	394,000	407,000
<b>10 Ministry of Finance, Revenue and Economic Affairs</b>	<b>16,437,265,154</b>	<b>29,324,598,456</b>	<b>24,735,996,915</b>	<b>45,573,606,976</b>	<b>46,064,900,243</b>	<b>48,058,944,200</b>
Secretary, Finance Division	15,640,853,696	28,521,197,236	23,514,268,380	42,963,932,299	44,939,126,908	47,063,445,544
Controller General of Accounts	5,665,850	6,183,999	5,887,000	7,294,450	5,879,000	6,040,000
Secretary, Economic Affairs Division	762,402,193	767,303,232	1,182,429,585	2,568,263,989	1,084,708,053	952,864,510
Chairman, Federal Board of Revenue	24,147,229	25,389,908	28,778,950	28,751,238	29,873,282	31,127,146
Additional Auditor General	4,196,185	4,524,080	4,633,000	5,365,000	5,313,000	5,467,000
<b>11 Ministry of Foreign Affairs</b>	<b>16,475,506</b>	<b>18,034,675</b>	<b>18,913,773</b>	<b>21,174,774</b>	<b>21,958,287</b>	<b>22,783,226</b>
<b>12 Ministry of Housing and Works</b>	<b>15,363,442</b>	<b>16,778,978</b>	<b>9,694,564</b>	<b>12,347,506</b>	<b>13,327,276</b>	<b>14,418,964</b>
<b>13 Ministry of Human Rights</b>	<b>442,696</b>	<b>537,848</b>	<b>738,000</b>	<b>655,900</b>	<b>648,956</b>	<b>691,395</b>
<b>14 Ministry of Industries and Production</b>	<b>6,128,197</b>	<b>6,109,511</b>	<b>9,048,205</b>	<b>10,701,293</b>	<b>7,254,443</b>	<b>7,689,975</b>
<b>15 Ministry of Information, Broadcasting and National Heritage</b>	<b>12,616,308</b>	<b>11,446,988</b>	<b>12,044,696</b>	<b>11,062,142</b>	<b>11,166,413</b>	<b>11,681,146</b>
Secretary, Information and Broadcasting Division	11,226,186	10,249,316	10,347,055	9,763,126	9,799,816	10,234,450

	Actuals		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Secretary, National History and Literary Heritage Division	1,390,122	1,197,672	1,697,641	1,299,016	1,366,597	1,446,696
<b>16 Ministry of Information Technology and Telecommunication</b>	<b>4,581,925</b>	<b>4,615,200</b>	<b>7,121,325</b>	<b>11,774,617</b>	<b>12,551,381</b>	<b>14,491,382</b>
<b>17 Ministry of Inter-Provincial Coordination</b>	<b>7,066,616</b>	<b>9,026,120</b>	<b>5,479,701</b>	<b>2,052,958</b>	<b>2,170,474</b>	<b>2,329,881</b>
<b>18 Ministry of Interior</b>	<b>124,365,936</b>	<b>133,650,165</b>	<b>143,997,278</b>	<b>149,669,886</b>	<b>155,676,727</b>	<b>160,903,429</b>
<b>19 Ministry of Kashmir Affairs and Gilgit-Baltistan</b>	<b>98,054,572</b>	<b>128,633,032</b>	<b>144,400,617</b>	<b>156,727,000</b>	<b>174,972,631</b>	<b>199,631,104</b>
<b>20 Ministry of Law and Justice</b>	<b>11,752,771</b>	<b>18,294,894</b>	<b>13,796,000</b>	<b>20,477,225</b>	<b>17,544,020</b>	<b>18,606,297</b>
Secretary, Law and Justice Division	4,025,207	4,311,947	5,157,000	5,450,225	6,432,000	7,158,000
Registrar, Federal Shariat Court	330,198	349,367	427,000	450,000	458,000	469,000
Federal Ombudsman, for protection against harassment of women at workplace	41,569	48,989	49,000	70,000	73,500	77,175
Registrar, Islamabad High Court	754,347	820,000	914,000	1,002,000	1,025,000	1,050,000
Registrar, Supreme Court of Pakistan	1,349,775	1,381,942	1,964,000	2,095,000	2,219,800	2,282,700
Chairman, National Accountability Bureau	2,513,305	2,464,613	2,634,000	4,424,000	4,556,720	4,693,422
Secretary, Election Commission of Pakistan	2,641,011	8,805,619	2,531,000	6,849,000	2,638,000	2,732,000
Chairman, Council of Islamic Ideology	97,359	112,415	120,000	137,000	141,000	144,000
<b>21 Ministry of Maritime Affairs</b>	<b>1,749,214</b>	<b>1,827,299</b>	<b>10,900,683</b>	<b>4,511,243</b>	<b>5,484,696</b>	<b>6,510,078</b>
<b>22 Ministry of Narcotics Control</b>	<b>2,757,977</b>	<b>2,614,994</b>	<b>2,923,207</b>	<b>2,826,240</b>	<b>2,940,284</b>	<b>3,069,348</b>
<b>23 Ministry of National Food Security and Research</b>	<b>33,937,663</b>	<b>27,619,699</b>	<b>21,729,073</b>	<b>32,015,516</b>	<b>25,831,577</b>	<b>29,212,432</b>
<b>24 Ministry of National Health Services, Regulations and Coordination</b>	<b>34,290,368</b>	<b>29,119,356</b>	<b>43,435,313</b>	<b>24,150,558</b>	<b>27,079,015</b>	<b>31,039,519</b>
<b>25 Ministry of Overseas Pakistanis and Human Resource Development</b>	<b>1,049,021</b>	<b>3,620,851</b>	<b>1,382,671</b>	<b>1,541,000</b>	<b>1,603,000</b>	<b>1,667,000</b>
<b>26 Ministry of Parliamentary Affairs</b>	<b>323,586</b>	<b>401,072</b>	<b>395,000</b>	<b>410,000</b>	<b>424,000</b>	<b>438,000</b>
<b>27 Ministry of Privatization</b>	<b>136,046</b>	<b>148,097</b>	<b>166,000</b>	<b>161,000</b>	<b>166,000</b>	<b>171,000</b>
<b>28 Ministry of Planning, Development and Reforms</b>	<b>32,481,562</b>	<b>3,513,559</b>	<b>32,350,243</b>	<b>11,699,517</b>	<b>7,681,114</b>	<b>7,763,605</b>
<b>29 Ministry of Postal Services</b>		<b>22,276,370</b>	<b>19,034,063</b>	<b>19,652,888</b>	<b>36,676,435</b>	<b>46,146,000</b>
<b>30 Ministry of Railways</b>	<b>131,580,809</b>	<b>101,185,922</b>	<b>121,911,473</b>	<b>113,000,100</b>	<b>119,722,315</b>	<b>126,893,059</b>
<b>31 Ministry of Religious Affairs and Inter-Faith Harmony</b>	<b>983,032</b>	<b>2,805,399</b>	<b>1,116,000</b>	<b>2,104,000</b>	<b>1,148,000</b>	<b>1,193,000</b>
<b>32 Ministry of Science and</b>	<b>7,708,625</b>	<b>7,593,935</b>	<b>12,043,000</b>	<b>15,597,361</b>	<b>11,776,004</b>	<b>13,097,855</b>

	Actuals		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
<b>Technology</b>						
<b>33 Ministry of Statistics</b>	<b>19,140,630</b>	<b>2,180,198</b>	<b>2,557,000</b>			
<b>34 Ministry of State and Frontier Regions</b>	<b>67,217,173</b>	<b>58,172,571</b>	<b>65,014,180</b>	<b>2,554,451</b>	<b>2,611,956</b>	<b>2,668,606</b>
Secretary, States and Frontier Regions Division	10,743,928	11,802,634	11,253,651	2,554,451	2,611,956	2,668,606
Additional Chief Secretary, FATA Secretariat	56,473,245	46,369,937	53,760,529			
<b>36 Ministry of Water Resources</b>		<b>57,236,369</b>	<b>79,236,000</b>	<b>85,298,359</b>	<b>100,695,500</b>	<b>123,295,862</b>
<b>37 National Assembly and The Senate</b>	<b>5,335,499</b>	<b>5,786,422</b>	<b>7,150,682</b>	<b>7,830,384</b>	<b>8,152,830</b>	<b>8,387,377</b>
Secretary, National Assembly	3,282,563	3,440,760	4,155,488	4,604,882	4,766,053	4,932,865
Secretary, The Senate	2,052,936	2,345,662	2,995,194	3,225,502	3,386,777	3,454,512
<b>38 Wafaqi Mohtasib Secretariat</b>	<b>631,925</b>	<b>684,698</b>	<b>722,000</b>	<b>719,000</b>	<b>745,000</b>	<b>772,000</b>
<b>Grand Total</b>	<b>18,603,340,573</b>	<b>31,801,506,538</b>	<b>27,420,959,702</b>	<b>48,446,787,436</b>	<b>49,354,977,890</b>	<b>51,705,633,229</b>

## Executive Authority

Prime Minister

## Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Secretary, Cabinet Division	42,521,867	32,636,279	13,995,438	48,693,475	48,838,727	52,408,000
Secretary, Federal Public Service Commission	578,312	665,405	636,000	858,256	765,000	802,000
Chairman, Earthquake Reconstruction and Rehabilitation Authority	11,431,931	7,300,883	8,823,000	5,325,000	6,261,925	7,606,259
Secretary, Aviation Division	9,265,785	9,443,116	12,284,487	10,003,505	10,070,524	10,630,592
Secretary, Capital Administration and Development Division	19,875,942	263,491	492,354	0	0	0
Secretary, Establishment Division	4,019,641	4,474,726	3,371,000	5,397,246	5,600,726	5,837,661
Rector, National School of Public Policy	1,509,959	997,948	1,125,000	1,112,354	1,114,000	1,142,000
Secretary National Security Division	30,901	43,056	51,000	51,000	53,000	55,000
Secretary to the Prime Minister	472,810	404,615	514,000	474,000	486,000	498,000
Military Secretary to the Prime Minister's Office (Internal)	508,874	508,284	472,000	388,878	460,000	475,000
Secretary, Board of Investment	260,168	264,634	397,000	380,000	407,000	293,000
Chairman, Prime Minister's Inspection Commission	46,038	48,164	70,000	62,000	71,000	73,000
Chairman, Pakistan Atomic Energy Commission	36,777,409	20,961,355	37,027,890	33,796,256	38,788,121	46,008,940
Chairman, Pakistan Nuclear Regulatory Authority	926,243	976,325	1,024,000	1,270,470	1,384,298	1,526,690
Military Secretary to the President (President's Secretariat - Personal)	574,169	569,990	595,000	597,000	614,000	633,000
Secretary to the President (President's Secretariat - Public)	386,903	404,712	441,000	395,000	406,000	417,000
Chairman, Pakistan Space and Upper Atmosphere Research Commission	2,000,000	2,614,502	4,700,000	6,033,245	7,150,513	8,759,378
Director General, Civil Services Academy	0	493,990	501,000	603,000	618,000	633,000
Secretary, Benazir Income Support Programme	110,877,083	106,631,565	124,700,000	180,000,000	179,085,898	187,924,693
Managing Director, Pakistan Bait-ul-Mal	4,433,615	6,000,000	5,000,000	5,653,000	5,653,000	5,653,000
Secretary, Poverty Alleviation & Social Safety Division	0	0	0	2,450,000	2,493,037	2,553,370
Chairman, National Disaster Management Authority	249,019	270,170	282,000	309,000	319,000	330,000
<b>Total</b>	<b>246,746,669</b>	<b>195,973,208</b>	<b>216,502,169</b>	<b>303,852,685</b>	<b>310,639,769</b>	<b>334,259,583</b>

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

Note: Capital Administration and Development Division has been devolved in 2017-18, All Outputs transferred to other ministries. On CADD main secretariat's expenditure and budget has been shown in 2017-18 and 2018-19 respectively.

# 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	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Policy formulation and implementation	1,104,241	1,521,135	1,254,467	1,363,026	1,409,702	1,468,202
2 Federal Intelligence services	7,745,572	7,471,720	5,095,602	5,734,590	5,635,797	5,835,797
3 Emergency relief assistance / operation	2,463,438	789,831	335,498	553,275	263,000	279,000
4 Linguistic services and educational grants	297,157	283,200	358,200			
5 Health services	208,623	108,978	1,117,000	1,520,000	1,022,000	1,022,500
6 Preservation of state documents	116,014	117,363	131,301	164,384	172,501	181,001
7 Centralize supply of forms / gazettes	87,362	96,159	113,000	117,000	121,000	124,000
8 Government administrative reforms	28,156	34,891	42,000	36,500	38,000	40,000
9 Security of classified communications	121,426	136,086	151,500	165,000	172,500	180,000
10 Regulatory services	97,000	18,959	108,870	393,000	94,500	96,000
11 Community development services	29,970,000	21,770,000	5,000,000	38,181,200	39,637,727	42,900,000
12 Promotion of tourism	282,878	287,956	288,000	465,500	272,000	281,500
<b>Total</b>	<b>42,521,867</b>	<b>32,636,279</b>	<b>13,995,438</b>	<b>48,693,475</b>	<b>48,838,727</b>	<b>52,408,000</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Related Demand	
			2019-20	2019-20	2019-20	2019-20
1 Cabinet	1	Cabinet Division	267,000		267,000	
2 Cabinet Division	2	Cabinet Division	7,064,000		7,064,000	
3 Emergency Relief and Repatriation	3	Cabinet Division	448,000		448,000	
4 Other Expenditure of Cabinet Division	4	Cabinet Division	1,136,000		811,000	
5 Stationery and Printing	17	Cabinet Division	117,000		117,000	
6 Development Expenditure of Cabinet Division	107	Cabinet Division	45,086,475		39,986,475	
<b>Total</b>			<b>54,118,475</b>		<b>48,693,475</b>	

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	1,515,984	1,643,722	1,686,163	1,468,620	1,524,990	1,594,195

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A02 Project Pre-Investment Analysis	0	0	50,000	40,000		
A03 Operating Expenses	8,499,896	8,190,586	5,968,516	6,943,012	6,376,949	6,588,949
A04 Employees Retirement Benefits	23,432	33,372	41,861	35,899	35,376	36,121
A05 Grants, Subsidies & Write off Loans	30,015,867	21,859,807	5,065,665	36,226,364	36,044,013	39,044,913
A06 Transfers	6,469	7,842	7,406	25,058	8,209	8,209
A09 Physical Assets	1,978,402	333,363	127,624	152,280	107,231	114,831
A12 Civil Works	101,899	109,725	1,006,470	3,565,274	4,637,727	4,900,000
A13 Repairs & Maintenance	379,918	457,861	41,733	236,968	104,232	120,782
<b>Total</b>	<b>42,521,867</b>	<b>32,636,279</b>	<b>13,995,438</b>	<b>48,693,475</b>	<b>48,838,727</b>	<b>52,408,000</b>

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

- 1 Department of National Archives of Pakistan
- 2 Department of Stationery and Forms, Karachi
- 3 Department of Communications Security
- 4 Institutional Reforms Cells (IRC)

**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

**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

## Output(s)

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**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.

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

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**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

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**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

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**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.

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**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.

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**Output 8 Government administrative reforms** Office Responsible: NCGR

Brief Rationale: Institutional Reforms Cell (IRC) is dealing with Administrative Reforms in the Government

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**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.

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**Output 10 Regulatory services** Office Responsible: RA Wing

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

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**Output 11 Community development services** Office Responsible: Development Wing

Brief Rationale: SDGs Achievement Programme is being managed by Cabinet Division.

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

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**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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Policy formulation and implementation	Awards (Number of awards)	137	169	160	160	160	160
3. Emergency relief assistance / operation	Flying in Hours	1219 hours	940	1350 hours	1350 hours	1350 hours	1350 hours
4. Linguistic services and educational grants	Enrollment of Batch (number of students)	324	322	350			
	Passed out graduates (number of graduates)	180	216	250			
	Enrollment for Urdu Language Abroad (Number of students)	-	0	650			
	Lectures on Islam and Pakistan (number of lectures)	-	0	120			
	Meetings with Foreign Scholars (number of meetings)	-	0	30			
5. Health services	Enrollment in MBBS (number of students)	7	7	7			
	Diagnosis and treatment of T.B Patients (number of patients)	51940	61910	75000			
	Outdoor-Patients treated (number of outdoor-patients)	-	1387584	0			
	Emergency patients treated (number of emergency patients)	-	126141	0			
	In-Patients treated (number of In-Patients)	-	145778	0			
	Major Surgeries operated (number of major operation)	-	16275	0			
	Minor surgeries operated (number of minor operation)	-	19559	0			
6. Preservation of state documents	Archive papers digitized (number of papers)	51400	81665	100000	100000	100000	100000
	Restoration of deteriorated archive documents (number of documents)	2970	3295	3300	3300	3300	3300
	Documents preserved-cabinet Record (number of documents)		720000	800000	800000	800000	800000
	Microfilm rolls documents digitized (number of microfilms)		3000	5000	5000	5000	5000
	No of exhibition of Photographs and rare documents depicting our freedom struggle will be mount on National Days				3	3	3
7. Centralize supply of forms / gazettes	Gazettes supplied (number of gazettes)	50000	1300000	2000000	2000000	2000000	2000000
	Forms supplied (number of forms)	438292	760546	600000	600000	600000	600000

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
12. Promotion of tourism	Guidance provided to Local tourists (No of local tourists)	108765	49523	100000	100000	100000	100000
	Guidance provided to Foreign tourists (No of foreign tourists)	7110	34199	60000	60000	60000	60000
	National Snow High competition event organized at Doonga Gali (number of events)		1	1	1	1	1
	World tourism day workshop organized (number of workshops)		1	1	1	1	1

Note : Output 4 & 5 has been transferred to Ministry of Federal Education and Ministry of National Health respectively.

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	54	61	88	34	34	34
Grade 16-19	539	600	575	399	399	399
Grade 1-15	1,166	1,382	1,667	1,370	1,370	1,370
<b>Total Regular Posts</b>	<b>1,759</b>	<b>2,043</b>	<b>2,330</b>	<b>1,803</b>	<b>1,803</b>	<b>1,803</b>
Total Contractual Posts (including project posts)	142	77	148	26	26	26
<b>Grand Total</b>	<b>1,901</b>	<b>2,120</b>	<b>2,478</b>	<b>1,829</b>	<b>1,829</b>	<b>1,829</b>
of which Female Employees	101	125	96	34	100	150

# Federal Public Service Commission

## Principal Accounting Officer

Secretary, Federal Public Service Commission

## Goal

Merit based recruitment and selection of human resources for public service

## Major Milestones of the FY 2019-20

- 1 To reduce the overall time being consumed in the selection process.
- 2 Cater the anticipated increase in workload forwarded by stakeholders.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Administrative and logistic support, human resource management and Information Technology Support	373,775	401,915	417,000	655,256	545,000	550,000
2 Advice on recruitment rules for posts under Federal Government and recommendation for merit based selection	204,537	263,489	219,000	203,000	220,000	252,000
<b>Total</b>	<b>578,312</b>	<b>665,405</b>	<b>636,000</b>	<b>858,256</b>	<b>765,000</b>	<b>802,000</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2019-20	2019-20
1 Federal Public Service Commission	9	Establishment Division	650,000	650,000
2 Development Expenditure of Establishment Division	109	Establishment Division	232,610	208,256
<b>Total</b>			<b>882,610</b>	<b>858,256</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	373,775	401,915	417,000	458,685	461,685	466,685
A03 Operating Expenses	182,348	211,151	205,474	336,773	287,314	318,314
A04 Employees Retirement Benefits	8,820	15,116	1,616	417	600	600
A05 Grants, Subsidies & Write off Loans	144	21,127	508	29	30	30
A06 Transfers	475	430	599	9	10	10
A09 Physical Assets	9,666	12,717	6,559	55,283	8,000	8,500
A13 Repairs & Maintenance	3,084	2,947	4,244	7,060	7,361	7,861
<b>Total</b>	<b>578,312</b>	<b>665,405</b>	<b>636,000</b>	<b>858,256</b>	<b>765,000</b>	<b>802,000</b>

## 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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
2. Advice on recruitment rules for posts under Federal Government and recommendation for merit based selection	Framing of recruitment rules	34	28	40	40	40	52
	Number of allocations to be made through Central Superior Services	238	193	300	310	320	320
	No. of allocations to be made through general recruitment in BS-16-22	2363	1765	1500	1600	1700	1700
	No. of Exam to be conducted.	22	20	21	18	18	18
	Number of Persons to be trained.	39	54	45	9	9	9

### Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	14	17	21	21	21	21
Grade 16-19	144	198	236	236	236	236
Grade 1-15	388	354	373	365	365	365
<b>Total Regular Posts</b>	<b>546</b>	<b>569</b>	<b>630</b>	<b>622</b>	<b>622</b>	<b>622</b>
Total Contractual Posts (including project posts)	4	6	2	10	10	10
<b>Grand Total</b>	<b>550</b>	<b>575</b>	<b>632</b>	<b>632</b>	<b>632</b>	<b>632</b>

**Personnel Plan**

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
of which Female Employees	28	29	30	33	33	33

# 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".

## Major Milestones of the FY 2019-20

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Direct Outreach Services, housing, livelihood and social protection	47,970	18,787	91,820	26,113	30,949	37,912
2 Social Services; health, education, water and sanitation	1,426,982	3,642,996	2,542,177	1,805,057	2,139,326	2,620,675
3 Public Infrastructure Services; Governance, power generation, telecommunication, transportation, tourism	9,663,800	3,336,988	5,866,003	3,168,830	3,755,650	4,600,672
4 Administration and Policy Making / Implementation	293,179	302,112	323,000	325,000	336,000	347,000
<b>Total</b>	<b>11,431,931</b>	<b>7,300,883</b>	<b>8,823,000</b>	<b>5,325,000</b>	<b>6,261,925</b>	<b>7,606,259</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2019-20	2019-20
1 Development Expenditure of Cabinet Division	107	Cabinet Division	45,086,475	5,000,000
2 Other Expenditure of Cabinet Division	4	Cabinet Division	1,136,000	325,000
<b>Total</b>			<b>46,222,475</b>	<b>5,325,000</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	177,144	192,000	200,000	214,000	214,000	220,000
A03 Operating Expenses	11,254,787	7,108,883	8,623,000	5,111,000	6,047,925	7,386,259
<b>Total</b>	<b>11,431,931</b>	<b>7,300,883</b>	<b>8,823,000</b>	<b>5,325,000</b>	<b>6,261,925</b>	<b>7,606,259</b>

## Medium-Term Outcome(s)

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

ERRA provides reconstruction and rehabilitation services to earthquake victims. The expected outcome through reconstruction of infrastructure facilities is

improvement in lives of people of earthquake struck areas.

## Output(s)

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

**Brief Rationale:**

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

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

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

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

**Brief Rationale:**

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

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

Water & Sanitation: Reconstruction of water supply schemes, sanitation schemes, and offices / residential buildings for Government line agencies, and provision of solid 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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Direct Outreach Services, housing, livelihood and social protection	Number of Projects Completed ( Livelihood and Social Protection)	30	27	244	6	26	23
2. Social Services; health, education, water and sanitation	Number of health facilities constructed (for the year)	6	6	17	15	11	7
	Number of education facilities constructed (for the year)	185	170	399	183	24	161
	No of projects of water & sanitation completed for the year	6	1	44	2	3	6
3. Public Infrastructure	Number of government buildings constructed (for the year)	10	26	38	4	17	26

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Services; Governance, power generation, telecommunication, transportation, tourism	Nos. of Projects roads reconstructed	14	7	4	3	10	10
4. Administration and Policy Making / Implementation	Reconstruction of major urban centers of AJ&K i.e. Muzaffarabad, Bagh & Rawalakot cities.	44					

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

\*\* Planned & forecasted targets are subject to availability of required funds

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	3	3	7	7	7	7
Grade 16-19	47	43	110	110	110	110
Grade 1-15	65	63	90	90	90	90
<b>Total Regular Posts</b>	<b>115</b>	<b>109</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>115</b>	<b>109</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>
of which Female Employees	2	1	4	5	6	7



# 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	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Policy formulation and compliance of International Civil Aviation Organisation (ICAO) standards	1,432,588	1,478,166	3,130,240	1,012,000	1,197,000	1,446,000
2 Provision of security to Airports, Aerodromes, Aircrafts and civil Aviation Installations and maintenance of Law & order on Airports	6,627,717	6,762,537	7,151,910	7,424,973	7,255,524	7,458,592
3 Provision of Meteorological expertise and monitoring of Geo Physical activities in the Region	1,205,480	1,202,414	2,002,337	1,566,532	1,618,000	1,726,000
<b>Total</b>	<b>9,265,785</b>	<b>9,443,116</b>	<b>12,284,487</b>	<b>10,003,505</b>	<b>10,070,524</b>	<b>10,630,592</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2019-20</b>
1 Aviation Division	5	112,000
2 Airports Security Force	6	7,332,000
3 Meteorology	7	1,293,000
4 Development Expenditure of Aviation Division	108	1,266,505
<b>Total</b>		<b>10,003,505</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	5,512,400	6,462,496	5,970,198	7,246,372	7,047,289	7,223,305
A03 Operating Expenses	1,049,599	1,082,328	1,180,665	1,121,058	1,042,069	1,068,097
A04 Employees Retirement Benefits	52,704	63,062	68,414	88,107	85,999	88,147
A05 Grants, Subsidies & Write off Loans	101,332	110,250	97,860	85,023	82,989	85,062
A06 Transfers	3,443	4,121	4,233	2,551	2,490	2,552
A09 Physical Assets	319,758	231,124	382,701	226,007	189,952	194,696
A12 Civil Works	2,126,063	1,373,721	4,480,628	1,156,931	1,544,133	1,891,241
A13 Repairs & Maintenance	100,486	116,014	99,788	77,456	75,603	77,491
<b>Total</b>	<b>9,265,785</b>	<b>9,443,116</b>	<b>12,284,487</b>	<b>10,003,505</b>	<b>10,070,524</b>	<b>10,630,592</b>

## Organisational Structure

### Attached Departments:

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

### Autonomous bodies / Corporations / Authorities

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

## Policy Documents

- 1 Aviation Policy 2015

## Medium-Term Outcome(s)

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

## Output(s)

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

Office Responsible: Aviation Division

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

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

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

Office Responsible: Airport Security Force

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

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

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

Office Responsible: Pakistan Meteorological Department

**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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Policy formulation and compliance of International Civil	Construction of Gwadar Airport (%)			50%	20%	40%	40%

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Aviation Organisation (ICAO) standards							
2. Provision of security to Airports, Aerodromes, Aircrafts and civil Aviation Installations and maintenance of Law & order on Airports	Number of security audits conducted	2	DFT = 1 JME = 134 QSE = 210		12 (ASF Acdy) 18 (At Airport)	12 (ASF Acdy) 18 (At Airport)	12 (ASF Acdy) 18 (At Airport)
	Average Time to resolve the issues	2 hours	2 hours	without delay	without delay	without delay	without delay
	Number of Trainings to all carders	30	32	48	30	30	30
3. Provision of Meteorological expertise and monitoring of Geo Physical activities in the Region	Percentage accuracy of forecast	87%	84%	90%	90%	90%	90%
	Percentage accuracy of warnings related to weather phenomena(Heavy rains/Floods, Droughts)	85%	82%	90%	90%	85%	88%
	Research studies to be conducted.	32	15	15	15	15	17
	No of publication in HEC recognized national/International Journals	32	17	15	20	25	26

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	10	15	30	18	18	18
Grade 16-19	1,301	1,323	1,849	1,630	1,645	1,655
Grade 1-15	11,901	12,888	14,976	15,149	15,489	15,603
<b>Total Regular Posts</b>	<b>13,212</b>	<b>14,226</b>	<b>16,855</b>	<b>16,797</b>	<b>17,152</b>	<b>17,276</b>
Total Contractual Posts (including project posts)		36	63	63		
<b>Grand Total</b>	<b>13,212</b>	<b>14,262</b>	<b>16,918</b>	<b>16,860</b>	<b>17,152</b>	<b>17,276</b>
of which Female Employees	1,029	1,142	1,783	1,520	1,551	1,551

# 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	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Administrative Services	188,115	263,491	492,354			
2 Urban Development and Repair, Maintenance and Security of Government Buildings	1,584,135					
3 Wild life management services-ICT						
4 Health Related Services in the Federal Capital-PIMS	4,352,151					
5 Health related services in the Federal Capital - Polyclinic	2,104,963					
6 Health related services - Hospital and Medical College Infrastructure Development						
7 Health related services in the Federal Capital - NIRM	276,455					
8 Health related services in the Federal Capital - DFHO	125,850					
9 Health related services in the Federal Capital-FM&DC	73,393					
10 Health related services in the Federal Capital-FGH	114,474					
11 Health related services in the Federal Capital-Regional Training Institute (RTI)	19,951					
12 Health related services in the Federal Capital - Health Grants	395,503					
13 School & College Education Services and Support-FDE	7,509,204					
14 School & College Education Services and Support - Educational Grants	103,395					
15 School & College Education Services and Support - Model Colleges	1,929,298					
16 School & College Education Services and Support - Home Economics	116,123					
17 School & College Education Services and Support - Federal College of Education	77,589					
18 Development of institution for care,	463,537					

**Budget by Outputs**

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
education, training and rehabilitation of persons with disabilities						
19 Trust for Disabled Persons	12,456					
20 Rehabilitation for Disable Persons	5,643					
21 Social welfare council services - NCSW	39,377					
22 Social welfare services	70,929					
23 Workers education services	39,400					
24 Science and Technical Education service	112,748					
25 Teachers Education	5,348					
26 Technical skill development	42,478					
27 Library Services	75,136					
28 Regulatory Authority	20,000					
29 Development of tourist facilities & establishment of tourist information centers	18,291					
30 International Coordination for Education (Contributions)	0					
<b>Total</b>	<b>19,875,942</b>	<b>263,491</b>	<b>492,354</b>			

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	11,684,122	163,285	167,492			
A02 Project Pre-Investment Analysis	21,566					
A03 Operating Expenses	5,382,403	29,990	50,101			
A04 Employees Retirement Benefits	226,168	5,757	53,761			
A05 Grants, Subsidies & Write off Loans	265,108	6,500	204,300			
A06 Transfers	667,418	2,211	3,000			
A09 Physical Assets	896,621	52,249	8,100			
A12 Civil Works	418,322					
A13 Repairs & Maintenance	314,214	3,499	5,600			
<b>Total</b>	<b>19,875,942</b>	<b>263,491</b>	<b>492,354</b>			

Note: Capital Administration and Development Division has been devolved in 2017-18, All Outputs transferred to other ministries. On CADD main secretariat's expenditure and budget has been shown in 2017-18 and 2018-19 respectively.

**Personnel Plan**

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above		81				

**Personnel Plan**

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 16-19	9,293					
Grade 1-15	9,974					
<b>Total Regular Posts</b>	<b>19,348</b>					
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>19,348</b>					
of which Female Employees	6,752					

*Note : This Division has been devolved.*

# 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	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Policy formulation and implementation	1,050,903	1,116,446	1,232,609	1,232,823	1,282,136	1,333,421
2 Educational and Vocational	187,054	191,230	208,278	196,392	204,248	212,418
3 Pre and In-Service training of civil servants. Training infrastructure and management course development for civil servants	261,183	291,179	303,703	303,019	315,140	327,745
4 Research in Administrative Policies and Improvement in facilities provided to Civil Servants by the Federal Government	62,804	64,881	71,887	72,004	74,884	77,880
5 Sports, Recreational and Cultural	69,624	73,265	85,168	86,837	90,310	93,923
6 Relief and Rehabilitation	20,345	15,665	13,700	13,300	13,832	14,385
7 Women Hostel and Day Care Centre	7,594	7,146	8,427	8,612	8,956	9,315
8 Financial Relief to incapacitated, retired employees and issuance of benevolent funds, marriage grants, farewell grants and educational stipends	2,201,240	2,533,212	1,301,036	3,296,000	3,427,840	3,564,954
9 Rural Development support services	158,894	181,702	146,192	188,259	183,379	203,621
<b>Total</b>	<b>4,019,641</b>	<b>4,474,726</b>	<b>3,371,000</b>	<b>5,397,246</b>	<b>5,600,726</b>	<b>5,837,661</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2019-20	2019-20
1 Establishment Division	8	Establishment Division	2,913,000	1,222,000
2 Other Expenditure of Establishment Division	10	Establishment Division	4,175,246	4,175,246
<b>Total</b>			<b>7,088,246</b>	<b>5,397,246</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	1,189,726	1,277,226	1,278,609	1,337,850	1,290,243	1,354,759

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A02 Project Pre-Investment Analysis	0	0	1	1	521	542
A03 Operating Expenses	378,174	414,027	503,963	483,733	591,273	614,924
A04 Employees Retirement Benefits	49,978	47,933	60,090	56,822	59,095	61,459
A05 Grants, Subsidies & Write off Loans	54,509	58,390	65,024	77,352	80,446	83,664
A06 Transfers	2,325,707	2,658,876	1,431,155	3,408,009	3,544,329	3,686,103
A09 Physical Assets	9,980	7,392	15,844	14,453	15,031	15,632
A12 Civil Works	119	0	2	1	1	1
A13 Repairs & Maintenance	11,448	10,882	16,312	19,025	19,786	20,577
<b>Total</b>	<b>4,019,641</b>	<b>4,474,726</b>	<b>3,371,000</b>	<b>5,397,246</b>	<b>5,600,726</b>	<b>5,837,661</b>

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

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

**Autonomous bodies / Corporations / Authorities**

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

**Policy Documents**

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

**Medium-Term Outcome(s)**

**Outcome 1: Improvement in Human Resource Management in Public Service**

**Output(s)**

**Output 1 Policy formulation and implementation**

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



## Output(s)

<b>Output 1 Policy formulation and implementation</b>	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.
<b>Output 2 Educational and Vocational</b>	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
<b>Output 3 Pre and In-Service training of civil servants. Training infrastructure and management course development for civil servants</b>	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.
<b>Output 4 Research in Administrative Policies and Improvement in facilities provided to Civil Servants by the Federal Government</b>	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.
<b>Output 5 Sports, Recreational and Cultural</b>	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
<b>Output 6 Relief and Rehabilitation</b>	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.
<b>Output 7 Women Hostel and Day Care Centre</b>	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.
<b>Output 8 Financial Relief to incapacitated, retired employees and issuance of benevolent funds, marriage grants, farewell grants and educational stipends</b>	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

## Output(s)

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

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

Brief Rationale: employees as per FEB & GIF Act, 1969 & Rules, 1972.

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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
2. Educational and Vocational	Number of beneficiaries for vocational trainings	4228	3644	4385	4450	4600	4650
	Number of beneficiaries for educational stipends	52785	50795	71153	50000	55000	57000
	Number of female dependents of the employees trained at Ladies Industrial Homes	10735	2322	11974	2200	2400	2550
	Number of library memberships	9245	1913	10,155	1900	2000	2100
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	3324	3598	3500	3500	3500	
	Pre-service Specialized Training Courses attended (number of participants)	67	74	75	75	75	
	Number of Management studies/periodical reviews/staff reviews/status determination of organization/job analysis exercise/re-designation upgradation of posts	98	130	107	119	128	
	Number of areas for consultancy services under management service wing	10	20	15	15	15	
4. Research in Administrative Policies and Improvement in facilities provided to Civil Servants by the Federal	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	1	1	1	2	2	2

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Government	Federal Government) Number of Publication regarding manual of Pension Procedures		0	2	1	1	
5. Sports, Recreational and Cultural	Number of community centre memberships offered	4202	4141	3566	2000	2400	2600
	Number of Quranic classes at community centres	844	887	142	890	940	950
	Number of beneficiaries from the Sports grants to clubs	1610	2244	1257	300	400	500
	Number of beneficiaries for Holiday Homes	3323	3371	3701	3350	3400	3450
6. Relief and Rehabilitation	Number of beneficiaries for Relief Fund	4480	2261	4953	1600	1650	1700
	Number of beneficiaries for Rehabilitation Aid	181	258	169	210	240	300
	Number of beneficiaries of Ambulance / mortuary van and coaster service	922	1134	1353	1400	1500	1550
7. Women Hostel and Day Care Centre	Number of children availing day care facilities	33	33	35	50	55	60
	Number of women to be accommodated in hostels	60	58	93	55	65	75
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)	38411	43023	43100	42718	44854	47097
9. Rural Development support services	Number of officers to be trained under Pakistan Academy of Rural Development	1395	2835	1100	1150	1200	1250
	Number of domestic training courses conducted by Akhtar Hameed Khan, NCRD.	23	36	24	27	27	27
	Number of international training courses conducted by Akhtar Hameed Khan, NCRD.	2	2	6			

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	20	23	24	24	24	24
Grade 16-19	358	375	471	471	471	471

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 1-15	1,221	1,173	1,334	1,334	1,334	1,334
<b>Total Regular Posts</b>	<b>1,599</b>	<b>1,571</b>	<b>1,829</b>	<b>1,829</b>	<b>1,829</b>	<b>1,829</b>
Total Contractual Posts (including project posts)	71	62	37	37	37	37
<b>Grand Total</b>	<b>1,670</b>	<b>1,633</b>	<b>1,866</b>	<b>1,866</b>	<b>1,866</b>	<b>1,866</b>
of which Female Employees	128	148	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	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Post induction-mandatory management trainings for civil servants	856,634	997,948	1,125,000	1,112,354	1,114,000	1,142,000
2 Induction and Training of occupational civil services group	653,325					
<b>Total</b>	<b>1,509,959</b>	<b>997,948</b>	<b>1,125,000</b>	<b>1,112,354</b>	<b>1,114,000</b>	<b>1,142,000</b>

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

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2019-20	2019-20
1 Establishment Division	8	Establishment Division	2,913,000	1,088,000
2 Development Expenditure of Establishment Division	109	Establishment Division	232,610	24,354
<b>Total</b>			<b>3,145,610</b>	<b>1,112,354</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	1,051,551	833,213	868,650	943,144	965,000	990,000
A03 Operating Expenses	458,408	154,376	156,350	148,000	149,000	152,000
A09 Physical Assets	0	0	0	20,210		
A12 Civil Works	0	10,359	100,000			
A13 Repairs & Maintenance	0	0	0	1,000		
<b>Total</b>	<b>1,509,959</b>	<b>997,948</b>	<b>1,125,000</b>	<b>1,112,354</b>	<b>1,114,000</b>	<b>1,142,000</b>

## 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

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Post induction-mandatory management trainings for civil servants	Number of officers trained in - BS-20	112	122	130	130	130	130
	Number of officers trained in - BS-19	291	325	350	350	350	350
	Number of officers trained in - BS-18	398	389	400	400	400	400

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	31	32	29	30	30	30
Grade 16-19	180	124	151	150	150	150
Grade 1-15	1,059	655	637	690	690	690
<b>Total Regular Posts</b>	<b>1,270</b>	<b>811</b>	<b>817</b>	<b>870</b>	<b>870</b>	<b>870</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>1,270</b>	<b>811</b>	<b>817</b>	<b>870</b>	<b>870</b>	<b>870</b>
of which Female Employees	60	32	45	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

## Major Milestones of the FY 2019-20

- 1 Conducting National Security Division
- 2 Formulating National Security Policy
- 3 Arranging Seminars/workshops regarding National Security

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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	30,901	43,056	51,000	51,000	53,000	55,000
<b>Total</b>	<b>30,901</b>	<b>43,056</b>	<b>51,000</b>	<b>51,000</b>	<b>53,000</b>	<b>55,000</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2019-20</b>
1 National Security Division	11	51,000
<b>Total</b>		<b>51,000</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	18,742	29,638	31,458	34,000	35,601	37,189
A03 Operating Expenses	8,046	11,485	14,490	15,092	15,447	15,778
A04 Employees Retirement Benefits	2,067	0	20	2	2	2
A05 Grants, Subsidies & Write off Loans		0	2	2	2	2
A06 Transfers	768	836	900	1	1	1
A09 Physical Assets	792	389	3,050	801	810	786
A13 Repairs & Maintenance	486	708	1,080	1,102	1,137	1,242
<b>Total</b>	<b>30,901</b>	<b>43,056</b>	<b>51,000</b>	<b>51,000</b>	<b>53,000</b>	<b>55,000</b>

## 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 stakeholders 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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. A comprehensive national security policy. Collective thinking on key national security issues. Better informed public and key stakeholders on national security issues. Improved relation with counterpart agencies in other countries	Formulation, approval and issuance of a comprehensive National Security Policy	60%	40%	90%	90%	80%	85%
	Implementation of National Security Policy	0%	25%	60%	60%	65%	70%
	Midterm review of National Security Policy	0%	10%	25%	25%	30%	25%
	Establish an inclusive and broad based post policy discourse in key areas of National security policy	0%	18%	75%	75%	70%	80%
	Seminars/Conferences to explore ways and means of implementing issues raised in NSP midterm review	50%	50%	55%	55%	55%	60%
	Maintain a minimum frequency of National Security Committee meetings	90%	18 NSC meeting held	Subject to convey of meeting by PM/Chairman National Security Committee	Subject to convey of meeting by PM/Chairman National Security Committee	Subject to convey of meeting by PM/Chairman National Security Committee	Subject to convey of meeting by PM/Chairman National Security Committee
	Establish the sub committees mechanism as an integral part of NSP	40%	50%	55%	55%	60%	65%
	Initiation of a constructive and inclusive discourse on national security issues as part of the preparatory process for National Security Policy		60%	85%	85%	85%	90%
Software for monitoring & Evaluation Implementation of NAP		0%	90%				



**Personnel Plan**

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	2	4	4	4	4	4
Grade 16-19	5	6	9	9	9	9
Grade 1-15	11	15	15	19	19	19
<b>Total Regular Posts</b>	<b>18</b>	<b>25</b>	<b>28</b>	<b>32</b>	<b>32</b>	<b>32</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>18</b>	<b>25</b>	<b>28</b>	<b>32</b>	<b>32</b>	<b>32</b>
of which Female Employees						

# Prime Minister's Office (Public)

Principal Accounting Officer

Secretary to the Prime Minister

## Goal

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

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Administrative services	472,810	404,615	514,000	474,000	486,000	498,000
<b>Total</b>	<b>472,810</b>	<b>404,615</b>	<b>514,000</b>	<b>474,000</b>	<b>486,000</b>	<b>498,000</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2019-20	2019-20
1 Prime Minister's office	13	Cabinet Division	1,171,878	474,000
<b>Total</b>			<b>1,171,878</b>	<b>474,000</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	310,530	277,001	379,029	407,000	410,000	415,999
A03 Operating Expenses	35,088	33,119	51,800	46,399	51,000	55,000
A04 Employees Retirement Benefits	3,946	3,233	5,600	7,000	8,000	9,000
A05 Grants, Subsidies & Write off Loans	114,356	87,465	69,600	8,300	10,000	10,000
A06 Transfers	1,238	1,299	1,500	1	1	1
A09 Physical Assets	6,188	381	1,671	1,200	2,000	2,000
A13 Repairs & Maintenance	1,464	2,117	4,800	4,100	4,999	6,000
<b>Total</b>	<b>472,810</b>	<b>404,615</b>	<b>514,000</b>	<b>474,000</b>	<b>486,000</b>	<b>498,000</b>

## Medium-Term Outcome(s)

Outcome 1: Improved Governance

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	13	7	13	15	15	15
Grade 16-19	94	88	112	110	110	110
Grade 1-15	115	116	130	131	131	131

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
<b>Total Regular Posts</b>	<b>222</b>	<b>211</b>	<b>255</b>	<b>256</b>	<b>256</b>	<b>256</b>
Total Contractual Posts (including project posts)	15	13	32	31	31	31
<b>Grand Total</b>	<b>237</b>	<b>224</b>	<b>287</b>	<b>287</b>	<b>287</b>	<b>287</b>
of which Female Employees	12	10	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	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Administrative Services	243,122	245,270	230,626	218,441	258,393	266,817
2 Discretionary Grant, Presents, Charities and Misc. Grant	173,670	153,798	151,253	93,853	111,017	114,638
3 Estate Gardens Establishment Services	38,545	36,761	35,002	24,816	29,354	30,312
4 Travel and conveyance services	38,989	61,210	41,823	39,700	46,961	48,492
5 Health services	14,548	11,246	13,296	12,068	14,275	14,741
<b>Total</b>	<b>508,874</b>	<b>508,284</b>	<b>472,000</b>	<b>388,878</b>	<b>460,000</b>	<b>475,000</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2019-20	2019-20
1 Prime Minister's office	13	Cabinet Division	1,171,878	388,878
<b>Total</b>			<b>1,171,878</b>	<b>388,878</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	348,647	344,282	326,897	284,438	333,000	343,858
A03 Operating Expenses	67,617	69,633	77,669	75,417	73,000	75,380
A04 Employees Retirement Benefits	5,439	4,726	5,433	3,865	6,000	6,262
A05 Grants, Subsidies & Write off Loans	16,400	20,300	4,200	10,001	11,000	12,000
A06 Transfers	45,662	31,368	40,000	4	17,000	17,500
A09 Physical Assets	16,784	25,298	6,751	2,403	4,000	4,000
A13 Repairs & Maintenance	8,326	12,677	11,050	12,750	16,000	16,000
<b>Total</b>	<b>508,874</b>	<b>508,284</b>	<b>472,000</b>	<b>388,878</b>	<b>460,000</b>	<b>475,000</b>

## 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: 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: Pay & Allowances to Garage maintenance establishment and other expenses on maintenance of Garage motor vehicles. Further its also includes Reception/Dinner given to Prime Minister on board.

**Output 5 Health services** Office Responsible: PM Office(Internal)

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

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	1	1	2	2	2	2
Grade 16-19	34	34	41	39	39	39
Grade 1-15	470	479	509	369	369	369
<b>Total Regular Posts</b>	<b>505</b>	<b>514</b>	<b>552</b>	<b>410</b>	<b>410</b>	<b>410</b>
Total Contractual Posts (including project posts)	1		1			
<b>Grand Total</b>	<b>506</b>	<b>514</b>	<b>553</b>	<b>410</b>	<b>410</b>	<b>410</b>
of which Female Employees	21	22	19	15	15	15

# 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).

## Major Milestones of the FY 2019-20

- 1 Increase Investment to GDP ratio
- 2 Improved ranking in Ease of Doing Business
- 3 More industrialization through SEZs

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Investment advisory and facilitation services	260,168	264,634	397,000	380,000	407,000	293,000
<b>Total</b>	<b>260,168</b>	<b>264,634</b>	<b>397,000</b>	<b>380,000</b>	<b>407,000</b>	<b>293,000</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2019-20	2019-20
1 Board of Investment	14	Cabinet Division	280,000	280,000
2 Development Expenditure of Cabinet Division	107	Cabinet Division	45,086,475	100,000
<b>Total</b>			<b>45,366,475</b>	<b>380,000</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	154,425	172,800	198,400	229,702	233,784	205,000
A03 Operating Expenses	76,523	69,652	144,675	129,223	145,189	73,327
A04 Employees Retirement Benefits	6,147	3,743	3,701	2,921	2,921	2,921
A05 Grants, Subsidies & Write off Loans	7,900	11,900	5,440	7,512	7,512	7,512
A06 Transfers	1,380	1,579	1,650	6	6	5
A09 Physical Assets	9,116	658	36,204	4,837	10,689	936
A13 Repairs & Maintenance	4,677	4,302	6,930	5,799	6,899	3,299
<b>Total</b>	<b>260,168</b>	<b>264,634</b>	<b>397,000</b>	<b>380,000</b>	<b>407,000</b>	<b>293,000</b>

## Policy Documents

- 1 Investment Policy 2013
- 2 Foreign Direct Investment Strategy 2013-17

- 3 Special Export Zones Act 2012
- 4 Special Export Zones Rules 2013

## Medium-Term Outcome(s)

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

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

## Output(s)

### Output 1 Investment advisory and facilitation services

Office Responsible: Office of the Director

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

Future Policy Priorities: To simplify the procedures and reduce time/cost for ease of doing business 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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Investment advisory and facilitation services	Reduction in time to respond to investor's queries through improvements in website and communications	2 weeks	5 days	2 weeks	1 week	3 days	4 days
	Designate BOI coordinators in key ministries	30	15	5	10	10	12
	Reduction in time taken to issue process permissions to companies to open branch/liaison	49 days	07 weeks	07 weeks	07 weeks	07 weeks	07 weeks
	Grant permissions to foreign companies to open branch / liaison offices	32	46	60	80	90	100
	Recommendation of work visas to expatriates working in foreign and local companies in Pakistan	2545	2624	2850	2000	2100	220
	Formulation of model BIT in consultation with all stakeholders	0	Not achieved	1		1	
	Review of BITs on basis of new model	0		10		5	5
	Finalization of MOUs with foreign friendly countries	1	Under process	4		3	3
	Pre-Feasibility studies for locations along China-Pakistan economic corridor	2	05	4	1		
	Review and amendments of SEZ act 2012	-		1	1		
	Grant of status of Special Economic Zone (SEZ)	4	1	2	5	3	3

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Domestic seminars to promote SEZs	4	10	1	4	4	4
	Conferences & Seminars (Nos) (International / Local)	5	12	12	12	12	12
	Hiring of sector specialists	0	Not achieved so far.	2	1		
	Road show in China, Italy, Germany, UAE, Hongkong, UK and USA	-	7	10	8	8	8
	Automation & Redesigning of BOIs Website to make it more interactive	0	Not achieved so far.	1			
	WeBOC (Web Based One Customs) Online Customs Clearance System		Not achieved so far.	1	1		

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	8	8	8	8	8	8
Grade 16-19	83	83	117	117	117	117
Grade 1-15	192	192	160	160	160	160
<b>Total Regular Posts</b>	<b>283</b>	<b>283</b>	<b>285</b>	<b>285</b>	<b>285</b>	<b>285</b>
Total Contractual Posts (including project posts)	3					
<b>Grand Total</b>	<b>286</b>	<b>283</b>	<b>285</b>	<b>285</b>	<b>285</b>	<b>285</b>
of which Female Employees	10	10	12	10	10	10



# Prime Minister's Inspection Commission

## Principal Accounting Officer

Chairman, Prime Minister's Inspection Commission

## Goal

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

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 To observe/ensure transparency in Ministry/Division/Department	46,038	48,164	70,000	62,000	71,000	73,000
<b>Total</b>	<b>46,038</b>	<b>48,164</b>	<b>70,000</b>	<b>62,000</b>	<b>71,000</b>	<b>73,000</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2019-20</b>
1 Prime Minister's Inspection Commission	15	62,000
<b>Total</b>		<b>62,000</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	30,664	41,861	49,281	51,708	52,839	54,339
A03 Operating Expenses	7,832	5,610	16,272	9,482	16,333	16,633
A04 Employees Retirement Benefits	2,122	0	175	66	390	390
A05 Grants, Subsidies & Write off Loans	0	0	200	1	10	110
A06 Transfers	77	18	170	1	50	50
A09 Physical Assets	4,523	8	2,650	273	653	753
A13 Repairs & Maintenance	820	666	1,252	469	725	725
<b>Total</b>	<b>46,038</b>	<b>48,164</b>	<b>70,000</b>	<b>62,000</b>	<b>71,000</b>	<b>73,000</b>

## Medium-Term Outcome(s)

Outcome 1: To improve transparency in Government Business.

## Output(s)

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

Office Responsible: Prime Minister's Inspection Commission

Brief Rationale:

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

## Output(s)

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

Office Responsible: Prime Minister's Inspection Commission

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

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. To observe/ensure transparency in Ministry/Division/Department	Number of inquiries to be conducted in (percentage)	As per direction of Prime Minister	100%	As per direction of Prime Minister	As per direction of Prime Minister	As per direction of Prime Minister	As per direction of Prime Minister

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	3	6	7	4	4	4
Grade 16-19	14	13	17	20	20	20
Grade 1-15	27	26	31	29	29	29
<b>Total Regular Posts</b>	<b>44</b>	<b>45</b>	<b>55</b>	<b>53</b>	<b>53</b>	<b>53</b>
Total Contractual Posts (including project posts)				3	3	3
<b>Grand Total</b>	<b>44</b>	<b>45</b>	<b>55</b>	<b>56</b>	<b>56</b>	<b>56</b>
of which Female Employees	2	1	1	1	1	1

# Pakistan Atomic Energy Commission

Principal Accounting Officer

Chairman, Pakistan Atomic Energy Commission

## Goal

Research and Development for Energy and Social Sector

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Administration	1,828,552	2,645,565	1,962,472	2,109,525	2,267,594	2,437,507
2 Research, trainings and capacity building	4,474,980	2,948,314	4,417,375	4,202,245	5,009,719	6,635,810
3 Food and agriculture development	1,003,969	1,153,100	1,224,258	1,315,992	1,414,601	1,520,599
4 Public health services and development	4,066,881	5,042,662	6,790,376	5,449,836	4,918,367	4,682,700
5 Minerals exploration, mining and development	2,678,466	2,023,515	3,746,135	2,218,658	1,324,608	1,777,985
6 Power and fuel sector development	22,724,561	7,148,199	18,887,274	18,500,000	23,853,232	28,954,339
<b>Total</b>	<b>36,777,409</b>	<b>20,961,355</b>	<b>37,027,890</b>	<b>33,796,256</b>	<b>38,788,121</b>	<b>46,008,940</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2019-20	2019-20
1 Atomic Energy	16	Cabinet Division	10,308,000	9,339,000
2 Capital Outlay on Development of Atomic Energy	145	Cabinet Division	24,758,726	24,457,256
<b>Total</b>			<b>35,066,726</b>	<b>33,796,256</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A03 Operating Expenses	36,777,409	20,961,355	37,027,890	33,796,256	38,788,121	46,008,940
<b>Total</b>	<b>36,777,409</b>	<b>20,961,355</b>	<b>37,027,890</b>	<b>33,796,256</b>	<b>38,788,121</b>	<b>46,008,940</b>

## Medium-Term Outcome(s)

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

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

## 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 were 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 at full swing and are planned to be connected to National Grid in 2020-21 & 2021-22.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
2. Research, trainings and capacity building	MS-Nuclear Technology in PIEAS (Number of MS Fellows)	298	190	160	130	140	150
	PhDs, M.Phil., MS/BS Engg. MSc (Number of students)	517	262	222	710	720	720
	Research Publications National/International (numbers)	157	192	155	210	220	230
3. Food and agriculture development	New Crops Variety produced (number of crop varieties)	9	9	8	5	6	6
	Area of land in which control insect pest (Hector)	113,350	112,492	117,500	118,000	118,500	119,000
	Training/workshops arranged (Number of trainings/workshops)	50	40	57	50	50	50

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Number of PhDs, M.Phil., MS Scholars	165	84	170	135	140	145
	Number of Research projects	97	83	119	85	90	95
	Research publications national and international (numbers)	209	345	250	220	225	230
4. Public health services and development	Number of patients to be treated through Nuclear Medicine and Oncology	1,000,000	985,812	1,080,000	1,150,000	1,240,000	1,340,000
	Training/workshops arranged (Number of trainings/workshops)	190	139	200	160	170	180
	Conferences/Meetings (number of conferences/meetings)	140	113	250	170	180	190
	Research Projects (number of projects)	35	45	90	70	80	90
6. Power and fuel sector development	Nuclear Power Plants Established (Number)	5	5	5	5	5	6
	Installed Capacity of Nuclear Power Plants (Mega Watt)	1430 Mwe	1430 Mwe	1430 Mwe	1430 Mwe	2430 Mwe	3530 Mwe

Note : In 2020-21, KANUPP will retire and K-2 will be connected to National Grid. In 2021-22, K-3 will also be connected to National grid.

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	307	215	215	254	261	267
Grade 16-19	2,620	1,777	1,777	1,895	1,922	1,938
Grade 1-15	7,730	4,721	4,721	6,724	6,770	6,850
<b>Total Regular Posts</b>	<b>10,657</b>	<b>6,713</b>	<b>6,713</b>	<b>8,873</b>	<b>8,953</b>	<b>9,055</b>
Total Contractual Posts (including project posts)		1,638	1,638	1,862	1,990	2,050
<b>Grand Total</b>	<b>10,657</b>	<b>8,351</b>	<b>8,351</b>	<b>10,735</b>	<b>10,943</b>	<b>11,105</b>
of which Female Employees	949	857	857	980	1,027	1,073

## 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 2018	Budget		Forecast	
				2018-19	2019-20	2020-21	2021-22
<b>Output 6: Power and fuel sector development</b>							
1 Karachi Coastal Power Project Unit 1 & 2	958,729,120	Jun 2021	82,488,702	20,000,000	18,000,000	23,353,232	29,042,544
Key Milestone 2019-20:	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	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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.	662,243	742,295	724,000	969,000	1,027,000	1,089,000
2 Capacity building of Pakistan Nuclear Regulatory Authority.	264,000	234,030	300,000	301,470	357,298	437,690
<b>Total</b>	<b>926,243</b>	<b>976,325</b>	<b>1,024,000</b>	<b>1,270,470</b>	<b>1,384,298</b>	<b>1,526,690</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2019-20	2019-20
1 Atomic Energy	16	Cabinet Division	10,308,000	969,000
2 Capital Outlay on Development of Atomic Energy	145	Cabinet Division	24,758,726	301,470
<b>Total</b>			<b>35,066,726</b>	<b>1,270,470</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses				921,000	1,027,000	1,089,000
A03 Operating Expenses	926,243	976,325	1,024,000	349,470	357,298	437,690
<b>Total</b>	<b>926,243</b>	<b>976,325</b>	<b>1,024,000</b>	<b>1,270,470</b>	<b>1,384,298</b>	<b>1,526,690</b>

## 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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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	12	7	7
	Issuance/ Renewal of licenses to operating personnel of Nuclear Power Plants and Research Reactors	223	194	155	180	180	200
	Issuance / Renewal of Licenses to Nuclear Installations (Nuclear Power Plants, Research Reactors, RWMF, etc.)	3	5	5	9	10	11
	Inspection of Nuclear Installations (Numbers)	1083	1252	1050	1500	1500	1200
	Issuance/ Renewal of License for Radiation Facilities	3645	4445	4100	5400	5500	5600
	Inspection of Radiation facilities (Numbers)	2974	3099	3130	3200	3300	3400

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	31	35	40	40	45	52
Grade 16-19	292	304	325	340	335	340
Grade 1-15	309	311	340	521	525	530
	<b>632</b>	<b>650</b>	<b>705</b>	<b>901</b>	<b>905</b>	<b>922</b>

**Personnel Plan**

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
<b>Total Regular Posts</b>						
Total Contractual Posts (including project posts)	175	175	215	44	44	44
<b>Grand Total</b>	<b>807</b>	<b>825</b>	<b>920</b>	<b>945</b>	<b>949</b>	<b>966</b>
of which Female Employees	49	50	52	50	52	54



# 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	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Administrative services	60,727	62,362	73,183	74,139	76,120	80,620
2 Staff and household services	382,083	366,876	373,040	397,071	404,243	407,845
3 Discretionary grant, charities and presents	28,641	21,961	22,500	3	3	3
4 Estate gardens establishment services	39,910	41,314	45,325	46,375	48,052	50,101
5 Travelling & conveyance services	47,778	59,216	59,306	57,272	60,261	66,201
6 Health services for President Secretariat	15,030	18,260	21,646	22,140	25,321	28,230
<b>Total</b>	<b>574,169</b>	<b>569,990</b>	<b>595,000</b>	<b>597,000</b>	<b>614,000</b>	<b>633,000</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2019-20	2019-20
1 Staff Household and Allowances of the President	A	Cabinet Division	992,000	597,000
<b>Total</b>			<b>992,000</b>	<b>597,000</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	365,966	404,366	406,759	447,000	448,503	449,514
A03 Operating Expenses	74,996	76,367	99,291	123,245	128,568	135,479
A04 Employees Retirement Benefits	2,948	5,527	4,345	6,330	6,540	6,958
A05 Grants, Subsidies & Write off Loans	24,449	23,899	23,501	1,803	4,012	7,014
A06 Transfers	37,680	39,337	40,500	3	3	3
A09 Physical Assets	51,038	712	2,202	1,202	4,220	6,520
A13 Repairs & Maintenance	17,092	19,782	18,402	17,417	22,154	27,512
<b>Total</b>	<b>574,169</b>	<b>569,990</b>	<b>595,000</b>	<b>597,000</b>	<b>614,000</b>	<b>633,000</b>

## Medium-Term Outcome(s)

Outcome 1: Improved Governance

## Output(s)

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

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	2	2	3	3	3	3
Grade 16-19	55	56	70	71	71	71
Grade 1-15	482	480	519	528	528	528
<b>Total Regular Posts</b>	<b>539</b>	<b>538</b>	<b>592</b>	<b>602</b>	<b>602</b>	<b>602</b>
Total Contractual Posts (including project posts)	16	18	19	17	17	17
<b>Grand Total</b>	<b>555</b>	<b>556</b>	<b>611</b>	<b>619</b>	<b>619</b>	<b>619</b>
of which Female Employees	12	11	14	11	11	11

# President's Secretariat - Public

## Principal Accounting Officer

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

## Goal

Efficient and smooth functioning of the President's Secretariat

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Facilitation in smooth functioning of President of Pakistan as the Head of State.	386,903	404,712	441,000	395,000	406,000	417,000
<b>Total</b>	<b>386,903</b>	<b>404,712</b>	<b>441,000</b>	<b>395,000</b>	<b>406,000</b>	<b>417,000</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2019-20	2019-20
1 Staff Household and Allowances of the President	A	Cabinet Division	992,000	395,000
<b>Total</b>			<b>992,000</b>	<b>395,000</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	261,522	278,708	302,225	324,000	333,028	342,008
A03 Operating Expenses	39,323	41,803	57,041	57,199	58,789	60,423
A04 Employees Retirement Benefits	2,432	6,755	11,000	3,500	3,597	3,690
A05 Grants, Subsidies & Write off Loans	75,578	71,168	63,001	5,301	5,448	5,599
A06 Transfers	380	449	1,001	401	412	423
A09 Physical Assets	4,374	1,945	2,209	917	942	968
A13 Repairs & Maintenance	3,294	3,883	4,523	3,682	3,784	3,889
<b>Total</b>	<b>386,903</b>	<b>404,712</b>	<b>441,000</b>	<b>395,000</b>	<b>406,000</b>	<b>417,000</b>

## Medium-Term Outcome(s)

Outcome 1: Improved Governance

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	8	7	9	9	9	9
Grade 16-19	101	98	104	104	104	104
Grade 1-15	172	167	193	193	193	193
<b>Total Regular Posts</b>	<b>281</b>	<b>272</b>	<b>306</b>	<b>306</b>	<b>306</b>	<b>306</b>
Total Contractual Posts (including project posts)	8	8	10	10	10	10
<b>Grand Total</b>	<b>289</b>	<b>280</b>	<b>316</b>	<b>316</b>	<b>316</b>	<b>316</b>
of which Female Employees	20	18	19	19	19	19

# Pakistan Space and Upper Atmosphere Research Commission

## Principal Accounting Officer

Chairman, Pakistan Space and Upper Atmosphere Research Commission

## Goal

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

## Major Milestones of the FY 2019-20

- 1 Kick-off Project Pakistan Space Centre (PSC) with Chinese Contractor, Completion of Civil Works, Scheme Design for Technical Facility and Completion of Preliminary Design of Technical Facility
- 2 Award of Contract for Development of PakSat-MM1 Satellite System<sup>2</sup>, Preliminary Design of Space Segment (PDR) and Preliminary Design of Ground Segment (PDR).
- 3 Establishment of a Space Applications Research Facility in Gilgit (including its civil works, equipment procurement etc.) upto 70% completion.
- 4 Completion of Know-How and Technology Transfer (KHTT) on EO Payload of PakTES-1A in South Africa, Acquisition of Calibration Services for PRSS-1 Satellite System and Construction works of Allied Facilities at respective PRSS ground Station(s).
- 5 Feasibility and System Definition Study (FSDS) of Pakistan Remote Sensing Satellite (PRSS-02) is to be carried out.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Space and upper atmosphere research services. (SUPARCO)	2,000,000	2,614,502	4,700,000	6,033,245	7,150,513	8,759,378
<b>Total</b>	<b>2,000,000</b>	<b>2,614,502</b>	<b>4,700,000</b>	<b>6,033,245</b>	<b>7,150,513</b>	<b>8,759,378</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2019-20</b>
1 Development Expenditure of SUPARCO	111	6,033,245
<b>Total</b>		<b>6,033,245</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	17,994	65,000	22,285	92,328	109,426	134,047
A03 Operating Expenses	317,935	504,818	974,897	334,231	396,126	485,254
A09 Physical Assets	1,664,071	1,607,884	3,290,008	4,696,143	5,565,799	6,818,104
A12 Civil Works		436,800	412,810	910,543	1,079,162	1,321,973
<b>Total</b>	<b>2,000,000</b>	<b>2,614,502</b>	<b>4,700,000</b>	<b>6,033,245</b>	<b>7,150,513</b>	<b>8,759,378</b>

## 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)

**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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Space and upper atmosphere research services. (SUPARCO)	Design, Development and Launch of CFIs / SFUs		Yes	1	1	1	1
	Operations of CFIs / SFUs		Yes	1	2	2	2
	Design, Development and Launch of Communication Satellite				1	1	1
	Establishment of Space Center in Gilgit					1	1
	Operations of Remote Sensing Satellite		Yes	1			
	Design, Development and Launch of Remote Sensing Satellite		Yes	1			
	Number of training to be imparted in space related fields to scientists, engineers and officials of other relevant agencies	75					
	Number of qualitative research studies/paper for education reference purpose	45					

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above						
Grade 16-19	3	3	3	3	3	3
Grade 1-15	2	2	2	2	2	2
<b>Total Regular Posts</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Total Contractual Posts (including project posts)	26	56	247	247	27	27

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
<b>Grand Total</b>	<b>31</b>	<b>61</b>	<b>252</b>	<b>252</b>	<b>32</b>	<b>32</b>
of which Female Employees	3	6	3	24	24	24

## 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 2018	Budget		Forecast	
				2018-19	2019-20	2020-21	2021-22
<b>Output 1: Space and upper atmosphere research services. (SUPARCO)</b>							
1 Pakistan Remote Sensing Satellite (PRSS)	24,233,866	Jun 2019	2,471,498	2,150,000	403,992		
Key Milestone 2019-20:	a. Completion of Know-How and Technology Transfer (KHTT) on EO Payload of PakTES-1A in South Africa. b. Acquisition of Calibration Services for PRSS-1 Satellite System. c. Construction works of Allied Facilities at respective PRSS Ground Stations.						
2 Establishment of Pakistan Space Centre (PSC) Islamabad, Lahore & Karachi (China)	29,506,233	Apr 2022		300,000	4,000,000	5,000,000	6,000,000
Key Milestone 2019-20:	a. Kick-off Project Pakistan Space Centre (PSC) with Chinese Contractor. b. Completion of Scheme Design and Preliminary Design of Technical Facility . c. Finalization of Master Plan of Complete Facility.						
3 Pakistan Multi-Mission Satellite (PakSat-MM1) Lahore and Karachi	34,667,869	Jun 2022			1,200,000	2,000,000	2,000,000
Key Milestone 2019-20:	1. Pakistan Remote Sensing Satellite (PRSS) a. Completion of Know-How and Technology Transfer (KHTT) on EO Payload of PakTES-1A in South Africa b. Acquisition of Calibration Services for PRSS-1 Satellite System c. Construction works of Allied Facilities at respective PRSS ground Station(s) 2. Establishment of Pakistan Space Centre (PSC) a. Kick-off Project Pakistan Space Centre (PSC) with Chinese Contractor b. Completion of Civil Works, Scheme Design for Technical Facility c. Completion of Preliminary Design of Technical Facility 3. Pakistan Multi-Mission Satellite (PakSat-MM1) - Space Segment: a. Award of Contract for Development of PakSat-MM1 Satellite System b. Kick-Off Meeting c. Engineering Qualification Status Review d. Preliminary Design of Space Segment (PDR) - Ground Segment: a. Preliminary Design of Space Segment (PDR) - Civil Works a. Hiring of Consultant for development of Ground Segment Infrastructure b. Structure design of Ground Segment Infrastructure						

# 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	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Induction and training of occupational		493,990	501,000	603,000	618,000	633,000
<b>Total</b>		<b>493,990</b>	<b>501,000</b>	<b>603,000</b>	<b>618,000</b>	<b>633,000</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2019-20	2019-20
1 Establishment Division	8	Establishment Division	2,913,000	603,000
<b>Total</b>			<b>2,913,000</b>	<b>603,000</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses		341,240	424,000	477,500	489,000	501,000
A03 Operating Expenses		120,060	77,000	125,500	129,000	132,000
A09 Physical Assets						
A12 Civil Works		32,690				
A13 Repairs & Maintenance						
<b>Total</b>		<b>493,990</b>	<b>501,000</b>	<b>603,000</b>	<b>618,000</b>	<b>633,000</b>

## 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 about 300 officers per year in CTP & 50 probationers in STP

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Induction and							



## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
training of occupational	Number of officers trained in BS-17 (Prob. STP)		39	250	300	300	300
	Number of officers trained in BS-17 (Prob. CTP)		242	40	42	50	50

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above		6	8	8	8	8
Grade 16-19		32	55	55	55	55
Grade 1-15		368	453	453	453	453
<b>Total Regular Posts</b>		<b>406</b>	<b>516</b>	<b>516</b>	<b>516</b>	<b>516</b>
Total Contractual Posts (including project posts)		4				
<b>Grand Total</b>		<b>410</b>	<b>516</b>	<b>516</b>	<b>516</b>	<b>516</b>
of which Female Employees		22	23	23	23	23

# 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	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Unconditional cash transfer services	102,988,505	100,276,856	103,000,000	136,317,673	143,133,556	150,290,234
2 Waseela-e-taleem programme	2,274,138	3,280,226	6,105,000	15,627,246	16,408,609	17,229,039
3 National Socio-Economic Registry (NSER)	616,086	97,830	9,721,259	8,517,205		
4 Administration and policymaking services	4,998,354	2,976,653	3,564,741	6,713,079	7,048,733	7,401,170
5 Graduation Program			2,309,000	3,124,797	2,310,000	2,310,000
6 New Initiative Under EHSAAAS Program				9,700,000	10,185,000	10,694,250
<b>Total</b>	<b>110,877,083</b>	<b>106,631,565</b>	<b>124,700,000</b>	<b>180,000,000</b>	<b>179,085,898</b>	<b>187,924,693</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2019-20	2019-20
1 Poverty Alleviation and Social Safety Division	12	Poverty Alleviation & Social Safety Division	187,903,000	180,000,000
<b>Total</b>			<b>187,903,000</b>	<b>180,000,000</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A03 Operating Expenses	110,877,083	106,631,565	124,700,000	180,000,000	179,085,898	187,924,693
<b>Total</b>	<b>110,877,083</b>	<b>106,631,565</b>	<b>124,700,000</b>	<b>180,000,000</b>	<b>179,085,898</b>	<b>187,924,693</b>

Note: \* Note The budget forecast for FY 2019-20 would be revised in case of decision of the Government on rate of monthly cash grants during the budget announcement for FY 2019-20. Or any other BISP Board decision affecting budget demands.

## Policy Documents

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

## Output(s)

### Output 1 Unconditional cash transfer services

Unconditional Cash Transfers (UCT) was initiated with effect from October, 2008. Initially, targeting of the beneficiaries was

## Output(s)

### Output 1 Unconditional cash transfer services

**Brief Rationale:** 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 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.

### 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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Unconditional cash transfer services	Number of beneficiaries of unconditional cash transfers (thousand)	5,290	5,089	5,394	6,500	6,825	7,166
2. Waseela-e-taleem programme	Number of beneficiaries of Waseela-e-Taleem Programme (In thousand)	1,668	2,200	3,573			
	Number of children of Waseela-e-	1,274	1,200	1,600	3,630	3,811	4,002

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Taleem Programme						
3. National Socio-Economic Registry (NSER)	Universal Coverage of House Holds across the country (In Thousand)	3,800	0	28,000	31,000		
5. Graduation Program	Number of beneficiaries graduated			60	220	65	65

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	7	10	14	14	14	14
Grade 16-19	547	597	817	817	817	817
Grade 1-15	1,743	1,745	3,302	3,302	3,302	3,302
<b>Total Regular Posts</b>	<b>2,297</b>	<b>2,352</b>	<b>4,133</b>	<b>4,133</b>	<b>4,133</b>	<b>4,133</b>
Total Contractual Posts (including project posts)	27	45	65	65	65	65
<b>Grand Total</b>	<b>2,324</b>	<b>2,397</b>	<b>4,198</b>	<b>4,198</b>	<b>4,198</b>	<b>4,198</b>
of which Female Employees	150	162	161	161	161	161

# Pakistan Bait-ul-Mal

## Principal Accounting Officer

Managing Director, Pakistan Bait-ul-Mal

## Goal

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

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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	4,433,615	6,000,000	5,000,000	5,653,000	5,653,000	5,653,000
<b>Total</b>	<b>4,433,615</b>	<b>6,000,000</b>	<b>5,000,000</b>	<b>5,653,000</b>	<b>5,653,000</b>	<b>5,653,000</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2019-20	2019-20
1 Poverty Alleviation and Social Safety Division	12	Poverty Alleviation & Social Safety Division	187,903,000	5,653,000
<b>Total</b>			<b>187,903,000</b>	<b>5,653,000</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A05 Grants, Subsidies & Write off Loans	4,433,615	6,000,000	5,000,000	5,653,000	5,653,000	5,653,000
<b>Total</b>	<b>4,433,615</b>	<b>6,000,000</b>	<b>5,000,000</b>	<b>5,653,000</b>	<b>5,653,000</b>	<b>5,653,000</b>

## Medium-Term Outcome(s)

Outcome 1: Individual Financial Assistance (IFA)

## Output(s)

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

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

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

## Output(s)

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

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

**Brief Rationale:** Financial Assistance, 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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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	32969	60000	36000	36000	38000	40000
	Number of beneficiaries of individual financial assistance-general	17140	29000	20000	3500	3800	4000
	Number of beneficiaries of individual financial assistance-medical	18181	20000	20000	25000	30000	32000
	Number of beneficiaries of individual financial assistance-education	2828	3000	3000	5000	5500	6000
	Number of beneficiaries of National Centre for Rehabilitation of Child Labour (NCsRCL)	17900	18960	18960	18960	18960	18960
	Number of beneficiaries of Vocational Dastkari Schools/Diversified Vocational Dastkari Schools (VDS/DVDS)	10187	15700	11511	11511	14000	15000
	Number of beneficiaries of Pakistan Sweet Homes (Orphanage Centres)	3648	3800	3800	6400	7000	7500
	Number of beneficiaries (Institutional Rehabilitation through Registered NGOs)	23035	21000	25000	600	600	600
	Number of beneficiaries of Pakistan Great Homes (Old Home Centers)	63	90	90	100	100	100

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	1	1	1	1	1	1
Grade 16-19	408	705	629	629	629	629
Grade 1-15	784	1,196	1,077	1,077	1,077	1,077
<b>Total Regular Posts</b>	<b>1,193</b>	<b>1,902</b>	<b>1,707</b>	<b>1,707</b>	<b>1,707</b>	<b>1,707</b>
Total Contractual Posts (including project posts)	2,556	3,788	2,521	2,956	2,956	2,956
<b>Grand Total</b>	<b>3,749</b>	<b>5,690</b>	<b>4,228</b>	<b>4,663</b>	<b>4,663</b>	<b>4,663</b>

of which Female Employees

# Poverty Alleviation & Social Safety Division

## Principal Accounting Officer

Secretary, Poverty Alleviation & Social Safety Division

## Goal

Improving the quality of life of the poorest segment of society

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Mainstreaming the Poverty Alleviation and Social Protection Services				2,450,000	2,493,037	2,553,370
<b>Total</b>				<b>2,450,000</b>	<b>2,493,037</b>	<b>2,553,370</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2019-20	2019-20
1 Poverty Alleviation and Social Safety Division	12	Poverty Alleviation & Social Safety Division	187,903,000	2,250,000
3 Development Expenditure of Poverty Alleviation & Social Safety Division	110	Poverty Alleviation & Social Safety Division	200,000	200,000
<b>Total</b>			<b>188,103,000</b>	<b>2,450,000</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses				123,239	137,668	156,790
A02 Project Pre-Investment Analysis				3,000	3,555	4,355
A03 Operating Expenses				114,258	134,112	162,533
A04 Employees Retirement Benefits				2,479	2,628	2,801
A05 Grants, Subsidies & Write off Loans				1,226	1,300	1,386
A06 Transfers				2,166,353	2,169,381	2,173,739
A09 Physical Assets				35,001	39,297	45,753
A13 Repairs & Maintenance				4,444	5,096	6,013
<b>Total</b>				<b>2,450,000</b>	<b>2,493,037</b>	<b>2,553,370</b>

## Organisational Structure

### Autonomous bodies / Corporations / Authorities

- 1 Pakistan Poverty Alleviation Fund

## Policy Documents

- 1 The Ehsaas Programme



## Medium-Term Outcome(s)

Outcome 1: Percentage reduction in poverty by 2022

## Output(s)

**Output 1 Mainstreaming the Poverty Alleviation and Social Protection Services**

Office Responsible: Poverty Division

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

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above				4	4	4
Grade 16-19				28	28	28
Grade 1-15				93	93	93
<b>Total Regular Posts</b>				<b>125</b>	<b>125</b>	<b>125</b>
Total Contractual Posts (including project posts)				7	7	7
<b>Grand Total</b>				<b>132</b>	<b>132</b>	<b>132</b>
of which Female Employees				5	5	5

# 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	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Coordination and capacity building of sub national and international disaster management authorities	249,019	270,170	282,000	309,000	319,000	330,000
<b>Total</b>	<b>249,019</b>	<b>270,170</b>	<b>282,000</b>	<b>309,000</b>	<b>319,000</b>	<b>330,000</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2019-20	2019-20
1 Prime Minister's office	13	Cabinet Division	1,171,878	309,000
<b>Total</b>			<b>1,171,878</b>	<b>309,000</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	131,953	150,942	174,877	188,000	193,958	200,491
A03 Operating Expenses	82,753	89,070	78,414	96,644	99,400	102,969
A04 Employees Retirement Benefits	13,008	11,002	13,001	16,001	16,508	17,086
A05 Grants, Subsidies & Write off Loans	0	0	6	2	2	2
A06 Transfers	1,788	1,688	1,801	1,502	2,064	2,137
A09 Physical Assets	10,086	8,483	4,250	1,800	1,857	1,922
A13 Repairs & Maintenance	9,431	8,986	9,651	5,051	5,211	5,393
<b>Total</b>	<b>249,019</b>	<b>270,170</b>	<b>282,000</b>	<b>309,000</b>	<b>319,000</b>	<b>330,000</b>

## Policy Documents

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

## Medium-Term Outcome(s)

Outcome 1: Ensuring quality relief response in case of disaster & post disaster rehabilitation.

**Outcome 2: Preparation & implementation of DRR Policy as per NDMP.****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**

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	4	4	5	4	5	5
Grade 16-19	37	43	56	37	56	56
Grade 1-15	71	102	164	81	164	164
<b>Total Regular Posts</b>	<b>112</b>	<b>149</b>	<b>225</b>	<b>122</b>	<b>225</b>	<b>225</b>
Total Contractual Posts (including project posts)	39	30	38	37	38	38
<b>Grand Total</b>	<b>151</b>	<b>179</b>	<b>263</b>	<b>159</b>	<b>263</b>	<b>263</b>
of which Female Employees	6	6	12	6	12	12

## Executive Authority

Tax Ombudsman

## Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Federal Tax Ombudsman	217,318	256,882	243,000	253,000	260,141	268,302
<b>Total</b>	<b>217,318</b>	<b>256,882</b>	<b>243,000</b>	<b>253,000</b>	<b>260,141</b>	<b>268,302</b>

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	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through mal-administration by functionaries administering tax laws	217,318	256,882	243,000	253,000	260,141	268,302
<b>Total</b>	<b>217,318</b>	<b>256,882</b>	<b>243,000</b>	<b>253,000</b>	<b>260,141</b>	<b>268,302</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2019-20</b>
1 Federal Tax Ombudsman	L	253,000
<b>Total</b>		<b>253,000</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	152,993	148,425	169,000	181,000	185,652	190,894
A03 Operating Expenses	55,863	95,254	67,456	65,702	67,935	70,505
A04 Employees Retirement Benefits	1,313	2,500	911	16	32	48
A05 Grants, Subsidies & Write off Loans	600	0	9	24	32	48
A06 Transfers	163	257	430	63	65	68
A09 Physical Assets	3,486	7,836	1,968	2,540	2,639	2,769
A13 Repairs & Maintenance	2,900	2,610	3,226	3,655	3,786	3,970
<b>Total</b>	<b>217,318</b>	<b>256,882</b>	<b>243,000</b>	<b>253,000</b>	<b>260,141</b>	<b>268,302</b>

## 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 1 Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through mal-administration by functionaries administrating tax laws**

Office Responsible: Federal Tax Ombudsman

Brief Rationale: Improve government revenue through eradication of mal-administration in tax collection departments.

Future Policy Priorities: 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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through mal-administration by functionaries administrating tax laws	Total cases received			2150	2838*	3122	3234
	Total cases disposed.			1950	2554*	2810	2911
	Percentage of cases disposed off	88%	82%	91%	90%	90%	90%
	No.of decided cases implemented.			1760	2106	2613	2644
	Percentage of decided cases implemented	88%	92%	90%	91%	93%	95%
	Number of geographical locations where service will be provided	9	9	10	10	10	10
	Number of major studies regarding public grievances pertaining to taxation	1	0	1	1	1	1
	Average days taken to dispose a case	49	43	45	43	42	41

Note : \* Including C/F 458 Cases

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	3	3	3	4	4	4
Grade 16-19	33	44	28	25	25	25
Grade 1-15	143	131	153	162	162	162
<b>Total Regular Posts</b>	<b>179</b>	<b>178</b>	<b>184</b>	<b>191</b>	<b>191</b>	<b>191</b>
Total Contractual Posts (including project posts)	31	49	45	56	56	56
<b>Grand Total</b>	<b>210</b>	<b>227</b>	<b>229</b>	<b>247</b>	<b>247</b>	<b>247</b>
of which Female Employees	11	10	9	9	9	9

**Executive Authority**  
Minister of Climate Change

### Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Secretary, Climate Change Division	1,109,060	917,527	1,151,265	8,081,200	9,501,824	11,540,021
<b>Total</b>	<b>1,109,060</b>	<b>917,527</b>	<b>1,151,265</b>	<b>8,081,200</b>	<b>9,501,824</b>	<b>11,540,021</b>

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

# Climate Change Division

## Principal Accounting Officer

Secretary, Climate Change Division

## Executive Authority

Minister of Climate Change

## Goal

To ensure that climate change is mainstreamed in the economically and socially vulnerable sectors of the economy and to steer Pakistan towards climate resilient development.

## Major Milestones of the FY 2019-20

- Under the "Up-scaled Green Pakistan Programme to Ten Billion Tree Tsunami Programme" 2.66 Billion
- Plants will be planted throughout Pakistan for next three years 2019-22 (0.886 billion per year)

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Protection of environment and energy Services	637,262	576,929	873,779	7,656,304	9,062,482	11,086,256
2 Conservation of wild life and forest services	274,265	24,027	31,644	31,843	32,925	33,978
3 Research and Survey Services	50,267	109,293	54,064	80,990	83,744	86,499
4 Policy making and administrative support	147,266	190,717	175,212	225,591	233,261	240,935
5 Wild life management services-ICT		16,552	16,566	26,472	27,372	28,272
6 Formulate, comprehensive adaptation and mitigation policies to address the effects of climate change in Pakistan.				60,000	62,040	64,081
7 Zoology		9				
<b>Total</b>	<b>1,109,060</b>	<b>917,527</b>	<b>1,151,265</b>	<b>8,081,200</b>	<b>9,501,824</b>	<b>11,540,021</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2019-20</b>
1 Climate Change Division	18	502,000
2 Development Expenditure of Climate Change Division	112	7,579,200
<b>Total</b>		<b>8,081,200</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	171,118	260,836	242,765	301,442	301,559	311,676
A02 Project Pre-Investment Analysis	690	59,706	2,696	1,936	2,000	2,065
A03 Operating Expenses	637,908	578,427	881,365	7,740,805	9,160,196	11,186,994
A04 Employees Retirement Benefits	3,694	4,461	6,386	7,412	7,664	7,909



**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A05 Grants, Subsidies & Write off Loans	261,200	780	1,210	1,015	1,050	1,083
A06 Transfers	1,094	1,682	1,601	6	7	8
A09 Physical Assets	12,920	4,557	6,702	19,891	20,567	21,225
A12 Civil Works	1,110	363	0			
A13 Repairs & Maintenance	19,326	6,715	8,540	8,693	8,781	9,061
<b>Total</b>	<b>1,109,060</b>	<b>917,527</b>	<b>1,151,265</b>	<b>8,081,200</b>	<b>9,501,824</b>	<b>11,540,021</b>

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

- 1 Pakistan Environmental Protection Agency (Pak.EPA)
- 2 Zoological Survey of Pakistan (ZSP)
- 3 Global Change Impact Studies Center (GCISC)
- 4 Islamabad Wildlife Management Board (IWMB)

**Autonomous bodies / Corporations / Authorities**

- 1 Pakistan Climate Change Authority

**Policy Documents**

- 1 National Climate Change Policy 2012
- 2 National Environmental Policy
- 3 National Sanitation Policy
- 4 National Resettlement Policy
- 5 National Rangeland Policy
- 6 Drinking Water Policy
- 7 National Climate Change Council
- 8 National Climate Change Authority
- 9 National Urban 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

## Output(s)

### 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 carried 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. Greenhouse Gas Inventory report is prepared every year. As per last inventory prepared by GCISC in 2017, the total estimated emissions. for the year 2014-15 are 406.5 million tonnes of CO<sub>2</sub>- eq with 45.4% share of Energy, 42.9% of Agriculture, 5.4% of Industrial Processes, 2.6 % of LUCF, and 3.9% share of Waste. Prior to that, inventory was prepared in 2014 based on the data of 2011-12 according to which total emissions were 374.1 million tonnes of CO<sub>2</sub> equivalents and the sector-wise emissions were: Energy (45.8%), Agriculture (43.5%), Industrial Processes (5.2%), LUCF (2.6 %), and Waste (2.8% Waste).

**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 adaption measures for forestry, biodiversity, human health, Indus delta and coastal regions, energy sector and economic impacts to climate change on various sectors.

### Output 4 Policy making and administrative support

Office Responsible: Main Secretariat

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

### Output 5 Wild life management services-ICT

Office Responsible: Islamabad Wildlife management board

**Brief Rationale:** Islamabad Wildlife (Protection, Preservation, Conservation and Management) ordinance 1979. An Ordinance to provide for the protection, preservation, Conservation and management of wildlife and setting up of a National Park in the Islamabad Capital Territory.

**Future Policy Priorities:** According to Islamabad Wildlife Management Board engaged on basis of Islamabad Wildlife Management Board ordinance 1979 to protect, preserve, Conserve and Management of Wildlife and setting up National Park in the Islamabad Capital Territory. Empowerment of the Board to raise its own revenues to meet its expenses, and empowerment of its employees to enforce the legislation and associated rules, Protection and preservation of wildlife and its habitat, Control over encroachments and Community development.

### Output 6 Formulate, comprehensive adaptation and mitigation policies to address the effects of climate change in Pakistan.

Office Responsible: Climate Change Authority

**Brief Rationale:** Formulate, comprehensive adaptation and mitigation policies, plans, programmes, projects and measures designed to address the effects of climate change and meet Pakistan's obligations under international conventions and agreements relating to climate change and within the framework of a national climate change policy.

**Future Policy Priorities:** Plans for renewable energy and clean technology measures for energy efficiency and energy conservation and awareness-raising and capacity-building Programmes  
 Projects for Clean Development Mechanism, Global Environmental Facility, Green Climate Fund and Adaptation Fund  
 Prepare the National Adaptation Plan, Develop Nationally Appropriate Mitigation Action Framework and Develop Climate Change Technology Action Plan  
 Projects for Reducing Emissions from Deforestation and Forest Degradation (REDD+) Mechanism  
 Establish national registry and database on greenhouse gas emissions

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Protection of environment and energy Services	Finalization of water, Environment & Sanitation Programs (WES)(Number)		1	1	1	1	1
	Finalization of Policies (Policy of climate change, NSDS)(Number)	1	1	2	1	1	1
	Conference on water and climate change (Number)				1	1	1
	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	3	5	5	5
	Air Quality Index Pakistan						
2. Conservation of wild life and forest services	Preparation of Master Plan of National Botanical Garden, Islamabad (One Master Plan)		3	1	1	1	1
	Survey of wild fauna (Number)	14	10	11	14	12	12
	Establishment of Data Base System of fauna of Pakistan (Number)			1	1	1	1
	National Conference on Endangered Wildlife of Pakistan (Number)			2	1		
3. Research and Survey Services	Dissemination of R&D findings Research papers in International National Journals & book (Nos)	13	11	15	17	20	21
	Organization of Scientific Activities at International / National level (Nos)	6	8	5	7	10	12
	Reduction in Greenhouse gas emission of Pakistan				20% by 2030	20% by 2030	20% by 2030

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	9	8	12	17	17	17
Grade 16-19	99	103	155	178	178	178
Grade 1-15	152	154	192	236	236	236
<b>Total Regular Posts</b>	<b>260</b>	<b>265</b>	<b>359</b>	<b>431</b>	<b>431</b>	<b>431</b>
Total Contractual Posts (including project posts)	24	37	45	422	422	422
<b>Grand Total</b>	<b>284</b>	<b>302</b>	<b>404</b>	<b>853</b>	<b>853</b>	<b>853</b>
of which Female Employees	22	16	18	50	52	55

**Executive Authority**

Minister for Commerce and Textile

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Secretary, Commerce Division	5,555,589	11,901,630	16,912,000	16,180,000	16,798,593	17,111,956
Secretary, Textile Division	433,811	402,875	6,712,437	35,587,828	30,556,870	20,598,291
<b>Total</b>	<b>5,989,400</b>	<b>12,304,505</b>	<b>23,624,437</b>	<b>51,767,828</b>	<b>47,355,463</b>	<b>37,710,247</b>

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

# Commerce Division

Principal Accounting Officer

Secretary, Commerce Division

## Goal

To promote, protect and expand international and national trade interests of Pakistan with a view to become a leading exporting country in the region.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Administrative services and financial support	415,717	443,834	500,000	543,000	580,000	605,000
2 Provision of Subsidies (TCP Urea + Wheat Flour)	0	6,274,798	6,500,000	5,000,000	5,000,000	5,000,000
3 Facilitation for trade outreach to existing as well as un-exploited countries and regions	1,589,925	1,763,465	1,968,000	2,144,150	2,223,260	2,325,350
4 Promotion of trade	3,549,947	3,419,533	7,944,000	8,492,850	8,995,333	9,181,606
<b>Total</b>	<b>5,555,589</b>	<b>11,901,630</b>	<b>16,912,000</b>	<b>16,180,000</b>	<b>16,798,593</b>	<b>17,111,956</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2019-20</b>
1 Commerce Division	19	11,080,000
2 Development Expenditure of Commerce Division	113	100,000
3 Other Expenditure of Commerce Division	114	5,000,000
<b>Total</b>		<b>16,180,000</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	1,585,922	1,827,466	1,957,898	2,028,251	2,062,589	2,153,221
A02 Project Pre-Investment Analysis		0	1	1	1	1
A03 Operating Expenses	1,413,837	1,487,331	1,674,083	1,805,259	1,835,819	1,916,487
A04 Employees Retirement Benefits	39,684	55,589	68,724	92,094	93,653	97,768
A05 Grants, Subsidies & Write off Loans	1,655,215	7,848,461	11,632,966	12,059,679	12,117,619	12,118,000
A06 Transfers	15,368	15,310	16,855	461	469	490
A09 Physical Assets	199,485	26,438	107,274	36,685	37,306	38,946
A12 Civil Works	600,000	600,000	1,398,900	100,003	592,596	725,929
A13 Repairs & Maintenance	46,078	41,036	55,299	57,567	58,541	61,114
<b>Total</b>	<b>5,555,589</b>	<b>11,901,630</b>	<b>16,912,000</b>	<b>16,180,000</b>	<b>16,798,593</b>	<b>17,111,956</b>

## Organisational Structure

### Attached Departments:

- 1 Liaison Office Afghan Transit Trade, Chaman
- 2 Export Development Fund, Islamabad
- 3 Foreign Trade Institute of Pakistan, Islamabad
- 4 National Tariff Commission, Islamabad
- 5 Trade Development Authority of Pakistan, Karachi
- 6 Trade and commercial Offices
- 7 Directorate General Trade Organization, Islamabad
- 8 Trade Dispute Resolution Organization, Islamabad
- 9 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 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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Administrative services and financial support	Implementation of Strategic Trade Policy Framework	1	Implemented STPF 2015-18	Formulation of Strategic Trade Policy Framework 2018-23	Formulation of Strategic Trade Policy Framework 2019-24 National Tariff Policy	Formulation of Strategic Trade Policy Framework 2019-24 National Tariff Policy	Formulation of Strategic Trade Policy Framework 2019-24 National Tariff Policy
3. Facilitation for trade outreach to existing as well as un-exploited countries and regions	Increase in percentage share of light engineering exports	-6%	18.3%	10%	10%	10%	10%
	Exploration of additional markets (No)	7	5	8(Africa, Commonwealth of independent States (CIS) Latin America, Iran Afghanistan, China, Asstralia and European Union)	8(Africa, Commonwealth of independent States (CIS) Latin America, Iran Afghanistan, China, Australia and European Union)	8	8
	Increase in number of non-traditional products to be focused for export enhancement	0	6	8(Sports,Leather,Light Engineering,Pharmaceutical, 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)	11	4	NTC will continue to work on tariff rationalization.	10	12	13
	Number of anti-dumping countervailing duties and safeguard cases		20	52	18	22	23
	Total annual export of goods (US \$ bn)	20.786	23.2	25	27.5	28	28
	Increase in meat and meat processing exports (US \$ Million)	221.1	225.646	220	230	240	240
4. Promotion of trade	Establishment of new training institutes through Export Development Fund		1	2			
	Number of existing institutes strengthened through Export Development Fund	7	2	4			
	Number of participants trained by Pakistan Institute of Trade and Development: (i) Specialized training programme (ii) Others	18	105	61	66	70	70
	Number of peer reviewed	0	Nil	2		2	2

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	research studies produce by Pakistan Institute of Trade and Development						
	Number of international trade disputes resolved by International Trade Dispute Resolution Center	316	80	150	65	90	130
	Number of trade exhibition/promotion initiatives undertaken by Trade Development Authority of Pakistan	51	110	219	90	110	120
	Processing of fresh Licenses by DGTO to trade bodies	79	32	20	20	25	25
	Renewal of Licenses to existing trade organization and Chambers by DGTO	42	35	40	30	40	35
	Number of trade association registered by DGTO	17	14	4	4	4	7
	Number of Trade Licenses issued	36	2	6	6	6	10

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	44	37	52	48	51	49
Grade 16-19	426	495	684	514	544	520
Grade 1-15	893	946	1,198	1,053	1,060	1,027
<b>Total Regular Posts</b>	<b>1,363</b>	<b>1,478</b>	<b>1,934</b>	<b>1,615</b>	<b>1,655</b>	<b>1,596</b>
Total Contractual Posts (including project posts)	46	55	74	89	96	96
<b>Grand Total</b>	<b>1,409</b>	<b>1,533</b>	<b>2,008</b>	<b>1,704</b>	<b>1,751</b>	<b>1,692</b>
of which Female Employees	99	108	140	90	83	83



# 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

## Major Milestones of the FY 2019-20

- 1 Cotton Selector's training Course at PCSI, head office Karachi and Regional offices Multan and Sukkur
- 2 40 on farm and on factory demonstration for cotton Growers and Ginners was conducted at Singh and Punjab
- 3 203460 Maunds of seed cotton were graded and 15200 bales of clean cotton was produced. Six factories were selected from Sindh for implementation of clean cotton programs in 2019-20

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Administration / Management and coordination	216,746	188,686	214,322	185,175	209,200	215,627
2 Instrumental grading of cotton	148,101	159,018	165,178	159,840	180,617	186,435
3 To provide data bank and technical information to government as well as textile manufacturers.	61,460	40,407	43,500	39,985	45,183	46,938
4 Development of textile sector	7,504	14,764	6,289,437	35,202,828	30,121,870	20,149,291
<b>Total</b>	<b>433,811</b>	<b>402,875</b>	<b>6,712,437</b>	<b>35,587,828</b>	<b>30,556,870</b>	<b>20,598,291</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2019-20</b>
1 Textile Division	20	385,000
2 Development Expenditure of Textile Division	115	202,828
3 Other Expenditure of Textile Division	116	35,000,000
<b>Total</b>		<b>35,587,828</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	267,384	280,735	293,356	302,317	327,653	337,582
A03 Operating Expenses	151,107	103,954	403,182	89,180	213,280	243,895
A04 Employees Retirement Benefits	3,621	7,487	4,034	9,746	11,013	11,543
A05 Grants, Subsidies & Write off Loans	1,032	500	6,002,101	35,000,502	30,000,567	20,000,584
A06 Transfers	1,968	1,086	1,530			
A09 Physical Assets	2,477	4,936	3,502	86,483	1,419	1,661

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A12 Civil Works				97,000		
A13 Repairs & Maintenance	6,222	4,177	4,732	2,600	2,938	3,026
<b>Total</b>	<b>433,811</b>	<b>402,875</b>	<b>6,712,437</b>	<b>35,587,828</b>	<b>30,556,870</b>	<b>20,598,291</b>

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

- 1 Textile Commissioner Organization, Karachi
- 2 Textile Commissioner Organization, Faisalabad

**Autonomous bodies / Corporations / Authorities**

- 1 Pakistan Cotton Standards Institute, Karachi
- 2 Faisalabad Garment City Company, Faisalabad
- 3 Lahore Garment City Company, Lahore
- 4 National Textile University, Faisalabad
- 5 Karachi Garments City Karachi
- 6 Pakistan Textile City Limited Karachi
- 7 Plastic Technology Centre Karachi
- 8 Pakistan Cotton Standard Institute Multan
- 9 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

## Output(s)

### Output 2 Instrumental grading of cotton

Office Responsible: Cotton wing

**Brief Rationale:** Enhancement of Pak cotton quality through the implementation of cotton standardization procedure to meet the challenges & requirements of quality in National/International markets.

**Future Policy Priorities:** Improvement of picking/handling/ ginning practices.  
Human Resource Development  
Incentives Based Marketing system  
To bring Pak cotton at par with international standards

### Output 3 To provide data bank and technical information to government as well as textile manufacturers.

Office Responsible: 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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
2. Instrumental grading of cotton	Number of trainees in cotton selectors training	54	89	165	185	195	210
	Number of samples to be tested in Pakistan Cotton Standard Institute (PCSI) Lab.	12543	10091	25300	25600	25900	26200
	Preparation of Standard Boxes	1200	1200	1230	1290	1290	1350
	On Farm/Factory Demonstration on proper picking Procedures	50	40	89	92	100	105
	Training of Females Master pickers on Proper Cotton Picking/Handlin Procedures	57	0	90	100	105	105
3. To provide data bank and technical information to government as	Amount of Textile Cess to be collected	10,050,978	13 million	11.5 million	12 million	12 million	12 million
	Number of students in National	2500	2450	2907	3214	3250	3300

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
well as textile manufacturers.	Textile University						
4. Development of textile sector	Increase in value of textile US Dollar in Million	5	1079	1000	1400	1600	1800
	Percentage increase in value addition	-0.42%	0.50%	0.2%	0.2%	0.2%	0.2%
	Percentage increase in Exports (YOY)	0.04%	8.67%	8%	10%	10%	10%
	Percentage increase Fiber Mixes in favour of non-cotton	4.90%	14%	1%	1.5%	1.5%	2%
	Percentage increase in product mix especially in the Garment Sector	36.50%	39%	1%	1.5%	1.5%	2%

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	1	5	6	5	5	5
Grade 16-19	47	61	82	191	191	191
Grade 1-15	41	130	199	273	273	273
<b>Total Regular Posts</b>	<b>89</b>	<b>196</b>	<b>287</b>	<b>469</b>	<b>469</b>	<b>469</b>
Total Contractual Posts (including project posts)	7	3	7	7	7	7
<b>Grand Total</b>	<b>96</b>	<b>199</b>	<b>294</b>	<b>476</b>	<b>476</b>	<b>476</b>
of which Female Employees	2	13	15	18	18	18

**Executive Authority**

Minister for Communications

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Secretary, Communications Division	295,825,393	343,741,986	235,650,848	167,091,143	196,536,440	239,807,831
<b>Total</b>	<b>295,825,393</b>	<b>343,741,986</b>	<b>235,650,848</b>	<b>167,091,143</b>	<b>196,536,440</b>	<b>239,807,831</b>

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	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Policy formulation / revision and overall implementation services	113,336	127,608	164,000	153,640	158,340	163,240
2 Road safety on National Highways & Motorways	4,834,796	5,055,934	8,071,348	7,613,064	7,845,814	8,035,816
3 Road infrastructure development, expansion and maintenance	1,747,959	1,454,383	3,215,804	2,871,613	3,054,170	3,230,980
4 Research and institutional development for the improvement of road transport and its management	73,632	87,020	205,930	269,914	111,140	115,630
5 Training services on the construction technology	163,697	168,870	201,196	216,077	213,690	224,390
6 Building and maintenance of National Highways and work on national Trade Corridor	265,458,800	328,869,571	210,000,000	155,966,835	185,153,286	228,037,775
7 Green Line Bus Transit System	2,900,136	7,978,600	13,792,570			
8 Provision of secure and time efficient postal services across the country	20,533,037					
<b>Total</b>	<b>295,825,393</b>	<b>343,741,986</b>	<b>235,650,848</b>	<b>167,091,143</b>	<b>196,536,440</b>	<b>239,807,831</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	
			2019-20	Related Demand 2019-20
1 Communications Division	21	Communications Division	7,678,000	7,678,000
2 Development Expenditure of Communications Division	117	Communications Division	248,308	248,308
3 Development Loans and Advances by the Federal Government	148	Finance Division	136,113,059	98,554,919
4 External Development Loans and Advances by the Federal Government	149	Economic Affairs Division	107,231,216	57,411,916
5 Other Expenditure of Communications Division	22	Communications Division	3,198,000	3,198,000
<b>Total</b>			<b>254,468,583</b>	<b>167,091,143</b>

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	13,658,738	4,267,026	6,576,033	6,007,190	6,171,759	6,360,691
A02 Project Pre-Investment Analysis	96,716	168,529	365,935	139,694	596	685
A03 Operating Expenses	4,035,678	943,788	1,461,770	1,075,932	1,091,482	1,125,174
A04 Employees Retirement Benefits	5,713,774	16,957	21,631	23,214	23,627	25,488
A05 Grants, Subsidies & Write off Loans	2,914,286	1,475,123	8,322,107	2,969,582	3,155,439	3,335,038
A06 Transfers	59,042	11,869	15,998	13,439	13,842	14,257
A07 Interest Payment	9,052					
A08 Loans and Advances	265,458,800	328,869,571	210,000,000	155,966,835	185,153,286	228,037,775
A09 Physical Assets	427,218	146,513	238,393	686,632	707,174	728,380
A10 Principal Repayments	75,000					
A12 Civil Works	2,935,834	7,733,959	8,515,953	88,704	95,723	53,222
A13 Repairs & Maintenance	441,255	108,651	133,028	119,921	123,512	127,121
<b>Total</b>	<b>295,825,393</b>	<b>343,741,986</b>	<b>235,650,848</b>	<b>167,091,143</b>	<b>196,536,440</b>	<b>239,807,831</b>

**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)

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

Office Responsible: National Highway Authority

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

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

Office Responsible: National Transport Research Centre

- Brief Rationale:** National Transport and Research Centre (NTRC) is a research and development organization under Ministry of Communication for undertaking research studies in the field of transport, planning and engineering. The centre has completed more than 324 research studies on various modes of transport.
- Future Policy Priorities:** In upcoming years National Transport and Research Center (NTRC) will be focusing on the following projects:
- Operational Research Program
  - Axle load survey on National Highway and Motorway.
  - National Transport and Research Center (NTRC) permanent traffic count program
  - National Transport and Research Center (NTRC) road research program

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### Output 5 Training services on the construction technology

Office Responsible: Construction Technology Training Institute

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

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

Office Responsible: National Highway Authority

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

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### 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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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	2183	4064	3640	4786	6159
	Public awareness campaigns (No of road users briefed/educated in millions)	12.548	16.388	16.240	20.361	21.379	22.448
	No of employees to be trained in National Highways & Motorways	8479	7054	5200	5000	5200	5600
	No of beats policed	0	1	31	40	25	31
	Number of helps rendered (in million)	0.750	0.791	0.793	0.793	0.831	0.872
	Roads under policing jurisdiction of NH&M police (KMs) Motorways	679	724	679	1976	2169	2465
3. Road infrastructure development, expansion and maintenance	Road maintenance (KMs)	8667	9904	8667	9840	9840	10070
	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	7	4	3	3
	Training programmes / workshops		2	3	2	2	2
	No of Seminars/technical presentation/workshops to be conducted	6	3	2	3	3	3
5. Training services on the construction technology	No. of Students to be enrolled in various disciplines	2183	2566	2970	3137	3234	3250
6. Building and	Construction of Roads (KMs)	587.29 KM	493.79	604	927	290	2286

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
maintenance of National Highways and work on national Trade Corridor	Improvement and Rehabilitation of Roads as per national standards(KMs)	111 KM	27	198	115	245	971
	Construction of Bridges (including interchanges and underpasses) (Numbers)	1.4 KM	2 (1.21kms)	1	2	2	6
8. Provision of secure and time efficient postal services across the country	Postal Traffic (Registered Post) in million	28.674					
	Revenue in billion	11.226					
	Public Complaints Settled (%)	98%					
	Speed of Delivery (Days) International Post Services	J+1 to J+5					
	Speed of delivery (days) Local post	D+1 to D+3					
	Payments made to Airlines ( Rs. in million)	255					
	Post Offices in urban areas	2046					
	Post offices in rural areas	9451					
	Postal Traffic (un-registered post) in million	252.557					

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	15	33	34	54	55	55
Grade 16-19	1,195	1,894	3,367	5,841	7,491	7,491
Grade 1-15	5,225	5,769	12,448	22,328	28,429	28,429
<b>Total Regular Posts</b>	<b>6,435</b>	<b>7,696</b>	<b>15,849</b>	<b>28,223</b>	<b>35,975</b>	<b>35,975</b>
Total Contractual Posts (including project posts)	31	2,135	2,038	2,073	2,073	2,073
<b>Grand Total</b>	<b>6,466</b>	<b>9,831</b>	<b>17,887</b>	<b>30,296</b>	<b>38,048</b>	<b>38,048</b>
of which Female Employees	299	419	640	1,671	2,336	2,336

## 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 2018	Budget		Forecast	
				2018-19	2019-20	2020-21	2021-22
<b>Output 6: Building and maintenance of National Highways and work on national Trade Corridor</b>							
1 Construction of KKH Phase-II HavelianThakot (118.057 KM) Part of China Pakistan Economic Corridor (CPEC)- Revised	136,659,660	Feb 2020	27,873,079	25,000,000	24,000,000	6,709,962	

**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 2018	Budget		Forecast	
				2018-19	2019-20	2020-21	2021-22
Key Milestone 2019-20:	Construction work of project will be completed by February, 2020 as per targeted date						
2 Construction of Faisalabad-Khanewal Expressway (184Km) M-4 (Faisalabad, TT Sindh, Jhang & Khanewal (ADB)	60,823,860	Dec 2020	35,630,320	10,000,000	5,000,000	10,193,540	
Key Milestone 2019-20:	Construction work of project will be completed by December, 2020 as per targeted date						
3 Lowari Tunnel & Access Road (Dir)	26,855,000	Jun 2019	1,736,410	1,815,000	1,110,718		
Key Milestone 2019-20:	I. Completion of access roads II. Procurement of electrical and mechanical works						

**Executive Authority**

Minister for Defence

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Secretary, Defence Division	896,860,314	1,032,376,797	1,109,366,644	1,163,927,000	1,503,635,793	1,679,118,890
<b>Total</b>	<b>896,860,314</b>	<b>1,032,376,797</b>	<b>1,109,366,644</b>	<b>1,163,927,000</b>	<b>1,503,635,793</b>	<b>1,679,118,890</b>

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	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Enforcement of national jurisdiction sovereignty in maritime zones	1,797,932	1,495,383	1,409,345	1,789,141	1,936,718	2,096,630
2 Defence Services	886,336,270	1,022,595,838	1,100,000,000	1,153,696,000	1,493,000,000	1,668,000,000
3 Topographical surveys, preparation of maps and demarcation of Pakistani borders	1,147,119	1,217,058	1,719,151	1,630,500	1,693,895	1,807,420
4 School & college education services	5,719,876	6,183,652	5,826,781	6,310,500	6,455,940	6,616,580
5 Administrative support to the Defence Forces and attached civil departments/policy making and coordination	819,117	794,366	353,170	500,859	549,240	598,260
6 Research in Electronic Studies	1,040,000					
7 Improvement in quality of life in Cantt areas	0	90,500	58,197			
<b>Total</b>	<b>896,860,314</b>	<b>1,032,376,797</b>	<b>1,109,366,644</b>	<b>1,163,927,000</b>	<b>1,503,635,793</b>	<b>1,679,118,890</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		2019-20
1 Defence Division	23	2,219,000
2 Survey of Pakistan	24	1,331,000
3 Federal Government Educational Institutions in Cantonments and Garrisons	25	6,225,000
4 Defence Services	26	1,153,696,000
5 Development Expenditure of Defence Division	118	370,500
6 Development Expenditure of Federal Government Educational Institutions in Cantonments & Garrisons	119	85,500
<b>Total</b>		<b>1,163,927,000</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	338,649,569	408,026,393	430,111,349	458,232,172	539,313,428	601,806,794
A02 Project Pre-Investment Analysis	0		1	1	1	1

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A03 Operating Expenses	213,166,000	245,175,057	254,497,527	265,765,943	352,776,431	394,051,346
A04 Employees Retirement Benefits	28,357	35,030	33,155	29,360	27,189	28,164
A05 Grants, Subsidies & Write off Loans	562,487	527,945	144,420	260,905	269,815	304,322
A06 Transfers	791,006	15,961	15,733	11,508	11,761	12,020
A07 Interest Payment	113,748					
A08 Loans and Advances				1	1	1
A09 Physical Assets	228,483,438	244,473,725	282,707,488	315,740,182	433,089,246	483,879,306
A10 Principal Repayments	0					
A12 Civil Works	114,690,520	171,500	141,526,122	123,443,153	177,663,462	198,509,710
A13 Repairs & Maintenance	375,189	133,951,185	330,849	443,775	484,459	527,226
<b>Total</b>	<b>896,860,314</b>	<b>1,032,376,797</b>	<b>1,109,366,644</b>	<b>1,163,927,000</b>	<b>1,503,635,793</b>	<b>1,679,118,890</b>

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

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

**Medium-Term Outcome(s)**

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

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

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

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

Office Responsible: Pak Maritime Security Agency

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

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

**Output 2 Defence Services**

Office Responsible: Services HQs

**Brief Rationale:** To defend the territorial Border of Pakistan and 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 publish maps of Pakistan

## Output(s)

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

Office Responsible: Survey 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 4 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 5 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 6 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 7 Improvement in quality of life in Cantt areas

Office Responsible: Military Lands &amp; Cantonments

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

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

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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	275 Control Points	79 Sheets	150 Sheets	140 Sheets	140 Sheets	130 Sheets
	B-Order Control Network observation	21 Stations	No	-	50 Points	50 Points	50 Points
	Levelling (High Precise) Network Extension Observation	2854 Kms	No	-	450 L.Km	450 L.Km	450 L.Km
	Construction of 4804 SPMs/Monument through country	-	109 Pillars	-	20 SBMs	20 SBMs	20 SBMs
	Magnetic Observation at 159 stations after every four years		No	-	100 Points	59 Points	

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Demarcation of International Boundary Pillars	98 Pillars	No	100 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	120 Sheets	300 Sq. Km	300 Sq.Km	300 Sq.Km	300 Sq.Km
	Field verification of large scale maps	-	No	300 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			
	Alignment of Pak-Iran Border as desired by Pak Army		382 L.Km	1000 L.Km	676 L.Km		
	Alignment of Pak-Iran Border as desired by Pak Army			300 L.Km	309 L.Km	300 L.Km	
	Joint verification of Pak - China border			300 L.Km	299 L.Km		
	Inspected Standard Bench Mark throughout the country		1975 Nos				
4. School & college education services	Total number of students enrolled (Male/Female)	184327 Male:94335 Female:89992	183525 Male:100938 Female:82587	Male:101303 F/M:85176	186479 M:95293 F:91186	186679 M:95393 F:91286	186879 M:95493 F:91386
	Number of students per teacher (Male/Female)	25	24	23	25	25	25
	Total No of teacher (Male/Female)	7509 Male:4159 Female:3350	7509 Male:4159 Female:3350	Male:4492 Female:3682	7509 M:4159 F:3350	8009 M:4409 F:3600	8009 M:4409 F:3600
	Number of teachers to be trained (Male/Female)	600 Male:300 Female:300	300 Male:175 Female:175	Male:175 Female:175	3150 M:1575 F:1575	3200 M:1600 F:1600	3250 M:1625 F:1625
	Number of students passed in first division (Male/Female)	17357	17132	17100	13250	13300	13350
	Number of seminars to be conducted	12	12	12	15	15	15



## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	32	30	33	32	32	32
Grade 16-19	4,256	5,883	5,304	5,300	5,357	5,357
Grade 1-15	11,450	7,244	9,910	9,923	10,360	10,360
<b>Total Regular Posts</b>	<b>15,738</b>	<b>13,157</b>	<b>15,247</b>	<b>15,255</b>	<b>15,749</b>	<b>15,749</b>
Total Contractual Posts (including project posts)	143	101	9			
<b>Grand Total</b>	<b>15,881</b>	<b>13,258</b>	<b>15,256</b>	<b>15,255</b>	<b>15,749</b>	<b>15,749</b>
of which Female Employees	3,457	3,449	3,645	3,645	3,645	3,645

**Executive Authority**

Minister for Defence Production

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Secretary, Defence Production Division	1,892,871	2,968,990	3,508,000	2,351,000	2,699,815	3,188,148
<b>Total</b>	<b>1,892,871</b>	<b>2,968,990</b>	<b>3,508,000</b>	<b>2,351,000</b>	<b>2,699,815</b>	<b>3,188,148</b>

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	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Administrative support to different entities of Ministry of Defence Production	1,267,100	1,251,293	698,000	651,000	685,000	720,000
2 Development of ship building industry in Pakistan for provision of shiplift, repair and docking facilities to surface ships	625,771	1,717,697	2,810,000	1,700,000	2,014,815	2,468,148
<b>Total</b>	<b>1,892,871</b>	<b>2,968,990</b>	<b>3,508,000</b>	<b>2,351,000</b>	<b>2,699,815</b>	<b>3,188,148</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2019-20</b>
1 Defence Production Division	27	651,000
2 Development Expenditure of Defence Production Division	120	1,700,000
<b>Total</b>		<b>2,351,000</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	103,618	137,787	133,784	144,000	160,000	175,000
A02 Project Pre-Investment Analysis		0	80,000			
A03 Operating Expenses	49,262	54,806	66,358	82,241	94,577	108,764
A04 Employees Retirement Benefits	3,070	2,456	3,100	3,100	3,500	4,000
A05 Grants, Subsidies & Write off Loans	2,982	4,993	18,900	20,075	20,075	20,075
A06 Transfers	101,246	1,499	1,500	1	1,500	1,500
A09 Physical Assets	1,629,592	2,764,470	3,199,808	2,095,783	2,413,663	2,871,809
A13 Repairs & Maintenance	3,101	2,978	4,550	5,800	6,500	7,000
<b>Total</b>	<b>1,892,871</b>	<b>2,968,990</b>	<b>3,508,000</b>	<b>2,351,000</b>	<b>2,699,815</b>	<b>3,188,148</b>

## Organisational Structure

### Attached Departments:

- 1 Directorate General Munitions Production

**Autonomous bodies / Corporations / Authorities**

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

**Policy Documents**

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

**Medium-Term Outcome(s)****Outcome 1: Facilitation to Division**

Swift self-sufficiency in Defence Production.

**Outcome 2: Improvement of ship building industry and related facilities**

Up-lift of the Shipbuilding Industry.

**Output(s)****Output 1 Administrative support to different entities of Ministry of Defence Production**

Office Responsible: Main Secretariat

Brief Rationale: Rapid self-sustenance in Defence Production.

Future Policy Priorities: The 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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Administrative support to different entities of Ministry of Defence Production	Provision of managerial support to DP Establishments, based on TQM	90%	75%	70-75%	70-80%	70-80%	72-85%
	Result oriented flawless joint ventures with friendly foreign countries.	85%	65%	65-70%	60-70%	65-75%	70-80%
	Timely completion of documentation involved in matters concerning foreign collaboration.	92%	80%	70-75%	70-80%	70-80%	75-82%
2. Development of ship building industry in	Percentage of completion of ship building infrastructure project	40%	To be achieved by end of 2018-	50%	70%	100%	

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Pakistan for provision of shiplift, repair and docking facilities to surface ships	Capacity of provision of Ship Building, Repair and Docking facilities to Naval/Commercial Vessels, Submarines, etc. (No. of Ships)  Self-reliance in ship building.		19				
		41%	75%	85-90%	91-100%		
		61%	66%	65%	69%	85%	85%

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	5	5	6	6	6	6
Grade 16-19	62	64	73	73	73	73
Grade 1-15	123	112	132	132	132	132
<b>Total Regular Posts</b>	<b>190</b>	<b>181</b>	<b>211</b>	<b>211</b>	<b>211</b>	<b>211</b>
Total Contractual Posts (including project posts)	4	9		6	6	6
<b>Grand Total</b>	<b>194</b>	<b>190</b>	<b>211</b>	<b>217</b>	<b>217</b>	<b>217</b>
of which Female Employees	8	9	9	9	9	9

**Executive Authority**

Minister for Energy

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Secretary, Power Division	0	110,229,494	185,770,000	268,558,230	302,596,567	323,880,370
Secretary, Petroleum Division	990,811	922,295	1,907,175	25,626,812	25,771,845	25,958,118
<b>Total</b>	<b>990,811</b>	<b>111,151,788</b>	<b>187,677,175</b>	<b>294,185,042</b>	<b>328,368,412</b>	<b>349,838,488</b>

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.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Admin support / Policy development and approval / technical support		250,897	183,000	201,520	206,757	211,257
2 Reduction of electricity prices through provision of subsidies		83,975,862	149,400,000	226,500,000	252,200,000	262,200,000
3 Enhancement of electricity generation, transmission and distribution services		25,928,633	36,125,000	41,792,230	50,123,567	61,401,370
4 Alternate energy support services		74,102	62,000	64,480	66,243	67,743
<b>Total</b>		<b>110,229,494</b>	<b>185,770,000</b>	<b>268,558,230</b>	<b>302,596,567</b>	<b>323,880,370</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2019-20	2019-20
1 Power Division	28	Power Division	266,000	266,000
2 External Development Loans and Advances by the Federal Government	149	Economic Affairs Division	107,231,216	31,676,300
3 Development Loans and Advances by the Federal Government	148	Finance Division	136,113,059	10,115,930
4 Other Expenditure of Power Division	29	Power Division	226,500,000	226,500,000
<b>Total</b>			<b>470,110,275</b>	<b>268,558,230</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses		173,035	206,089	221,000	226,816	231,801
A02 Project Pre-Investment Analysis			1	1	1	1
A03 Operating Expenses		148,626	30,801	37,162	38,140	38,978
A04 Employees Retirement Benefits		1,684	2,302	3,402	3,492	3,569
A05 Grants, Subsidies & Write off Loans		85,556,930	149,401,500	226,501,001	252,201,027	262,201,050
A06 Transfers		926	1,050	3	3	3
A08 Loans and Advances		24,347,565	36,125,000	41,792,230	50,123,567	61,401,370
A09 Physical Assets		33	1,153	1,205	1,236	1,263
A12 Civil Works						

## Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A13 Repairs & Maintenance		694	2,104	2,226	2,285	2,335
<b>Total</b>		<b>110,229,494</b>	<b>185,770,000</b>	<b>268,558,230</b>	<b>302,596,567</b>	<b>323,880,370</b>

## 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 (PIIB)
- 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 (PIIB)
- 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.**

**Outcome 2: Improvement in efficiency, conservation and cost-effectiveness of power generation**

**Outcome 3: Reduction in circular debt**

## Output(s)

**Output 1 Admin support / Policy development and approval / technical support**

Office Responsible: Power Division

Brief Rationale:

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.

To provide administrative and ministerial services, the Ministry of Energy (power division) 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



## Output(s)

### Output 4 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.

### Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Admin support / Policy development and approval / technical support	Reduction in average cost of generation (Rs/unit)			7.8	9.8	9.98	
	Collection of Government bill arrears (% of outstanding arrears)			94%	94.6%	95%	
	Reduction in circular debt (Rs million)			300	331	100	
	Reduction in % distribution losses			1%	1%	1%	
3. Enhancement of electricity generation, transmission and distribution services	Planned Capacity addition (MW) (including hydropower)			846.1	1400	2000	
	Addition of Coal based power generation (MW) -PPIB			1483	1600	1600	
4. Alternate energy support services	Addition of cumulative Generation to the National Grid System (MW)		247.9	250	300	100	
	Addition of cumulative Wind Power Generation to the National Grid System (MW)		986.77	500	400	200	
	Addition of cumulative Generation to the National Grid System (MW)			296.1	500	400	
	Addition of cumulative Wind Power Generation to the National Grid System (MW)			1233.5	1400	1600	

### Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above		8	17	17	17	17
Grade 16-19		74	124	124	124	124
Grade 1-15		188	188	188	188	188
<b>Total Regular Posts</b>		<b>270</b>	<b>329</b>	<b>329</b>	<b>329</b>	<b>329</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>		<b>270</b>	<b>329</b>	<b>329</b>	<b>329</b>	<b>329</b>
of which Female Employees		10				

# 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	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Carrying out geological surveys and development of information/database of Oil & Gas and natural resources	566,773	512,656	1,062,175	1,015,852	1,113,655	1,247,333
2 Enforcement of Mines Act & rules, regulations framed thereunder	6,680	8,333	10,669	11,018	11,349	11,673
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.	133,250	147,258	178,736	170,678	175,798	181,072
4 General administration services and financial management	196,374	163,331	187,595	179,304	184,683	190,224
5 Research and development in hydrocarbons	87,734	90,716	468,000	249,960	286,360	327,816
6 Provision of subsidy to LNG sector for providing of gas on lower rate to industry (including zero-rate export sector)				24,000,000	24,000,000	24,000,000
<b>Total</b>	<b>990,811</b>	<b>922,295</b>	<b>1,907,175</b>	<b>25,626,812</b>	<b>25,771,845</b>	<b>25,958,118</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2019-20</b>
1 Petroleum Division	30	361,000
2 Geological Survey of Pakistan	31	582,000
3 Other Expenditure of Petroleum Division	32	24,102,000
4 Capital Outlay on Petroleum Division	146	581,812
<b>Total</b>		<b>25,626,812</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	651,217	713,466	775,878	820,444	850,317	874,695
A03 Operating Expenses	201,455	146,345	573,249	334,496	194,596	203,798

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A04 Employees Retirement Benefits	27,160	24,680	21,434	25,151	25,906	26,683
A05 Grants, Subsidies & Write off Loans	9,200	4,866	5,214	24,012,175	24,012,540	24,012,916
A06 Transfers	1,233	1,426	1,733	9	9	10
A09 Physical Assets	85,535	17,892	495,217	420,949	673,912	824,168
A12 Civil Works	0	0	21,371	51	53	54
A13 Repairs & Maintenance	15,011	13,619	13,079	13,537	14,512	15,794
<b>Total</b>	<b>990,811</b>	<b>922,295</b>	<b>1,907,175</b>	<b>25,626,812</b>	<b>25,771,845</b>	<b>25,958,118</b>

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

- 1 Geological Survey of Pakistan

**Autonomous bodies / Corporations / Authorities**

- 1 Government Holding (PVT) Limited, Islamabad
- 2 Hydrocarbon Development Institute of Pakistan, Islamabad
- 3 Lakhra Coal Development Company Ltd. Karachi
- 4 Oil and Gas Development Company Ltd. Islamabad
- 5 Pakistan Mineral Development Corporation, Islamabad
- 6 Pakistan petroleum Limited, Karachi
- 7 Pakistan State Oil Company Ltd. Karachi
- 8 Saindak Metals Limited, Quetta
- 9 Sui Southern Gas Company Limited, Karachi
- 10 Sui Northern Gas Pipelines Ltd. Lahore
- 11 Inter-State Gas (PVT), Ltd.
- 12 Pak-Arab Refinery Limited

**Policy Documents**

- 1 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
- 7 LPG (Production and Distribution) 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 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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Carrying out geological surveys and development of information/databases of Oil & Gas and natural resources	Geological mapping (area in sq. kms)	3200	7040	3840	4,180	4,180	4,200
	Chemical analysis of samples (number of samples)	520	438	500	450	450	475
	Geophysical surveys (number of studies)	3	3	2	2	2	3
	Research studies for enhancement of scientific knowledge (number of studies)	5	5	2	3	3	3
	Number of boreholes / depth for mineral investigation especially for coal (number of boreholes)	3/1190	3/1155.34	3/750	5/1500	5/1500	5/1500
	Number of engineering geology studies	2	2	2	2	2	3
2. Enforcement of Mines Act & rules, regulations framed thereunder	Number of Inspections to be under taken by Central Inspectorate of Mines	19	35	36	36	36	36
	Number of Trainings to be conducted by Central Inspectorate of Mines	7	23	12	12	12	12

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
3. Formulation of laws and regulations regarding distribution and management of Gas and Oil including exploration and production of Oil & Gas and other energy resources.	Exploration/discovery of new oil, gas and coal fields : 3D (Sq.KMS)	3412	1118	5200	5750	6000	6000
	Exploration/discovery of new oil, gas and coal fields : 2D (L.KMS)	6106	5592	7650	8200	9000	9000
	Production rate - oil per year ( barrel)	88409	89197	91771	80520	69089	59934
	Production rate Gas Per day (mmcf)	4032	3997	4036	4319	4023	3730
	LPG production MT/Day	1829	2148	2411	-	-	-
	Appraisal/development of wells (number)	36	36	52	65	50	55
	Number of wells drilled (exploration)	48	45	50	55	60	50
	Gas to be added in the System (BCFD)	4.032		3.877	4.165	4.336	4.131
	LNG gas to be added in the System (BCFD)	0.6	800 MMCFD 0.8 BCFD	1.2	1.2	1.2	1.2
	Petroleum Imports - Crude Oil million barrels	62.5	74	62.5	88	88	88
	Petroleum Imports - fuel Oil - million metric tonnes	6.5	4.2	4.6	-	-	-
	Petroleum Imports - others million metric tonnes	8.6	9.1	9.1	7.5	8.9	7.2
	Capacity to refine oil - million barrels	156.24	156.24	156.24	156.24	156.24	156.24

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	13	14	21	21	21	21
Grade 16-19	394	415	591	516	516	591
Grade 1-15	1,030	1,005	1,146	1,145	1,145	1,146
<b>Total Regular Posts</b>	<b>1,437</b>	<b>1,434</b>	<b>1,758</b>	<b>1,682</b>	<b>1,682</b>	<b>1,758</b>
Total Contractual Posts (including project posts)		14	16	16	16	16
<b>Grand Total</b>	<b>1,437</b>	<b>1,448</b>	<b>1,774</b>	<b>1,698</b>	<b>1,698</b>	<b>1,774</b>
of which Female Employees	42	51	55	54	55	55

## Executive Authority

Minister for Federal Education and Professional Training Division

## Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Secretary, Federal Education and Professional Training Division	5,206,623	17,923,248	18,732,552	18,123,762	20,448,008	22,448,910
Executive Director, Higher Education Commission	74,750,484	81,907,700	100,829,950	88,146,882	100,229,649	112,550,070
Executive Director, National Vocational and Technical Training Commission	315,378	3,471,230	376,000	382,000	394,000	407,000
<b>Total</b>	<b>80,272,485</b>	<b>103,302,179</b>	<b>119,938,502</b>	<b>106,652,644</b>	<b>121,071,657</b>	<b>135,405,980</b>

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

# Federal Education and Professional Training Division

## Principal Accounting Officer

Secretary, Federal Education and Professional Training Division

## Goal

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

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Education Assessment and Management Services	38,476	25,656	51,542	51,924	56,278	60,497
2 Policy Management and Administrative Support Services	236,184	477,753	1,902,069	1,233,342	1,559,946	1,790,430
3 Delegation and contributions to International Organizations	139,965	130,121	166,498	168,332	173,130	178,097
4 Community School for basic education	1,021,376	1,157,805	1,403,574	730,326	980,090	1,154,107
5 Improvement of Human Development Indicators	1,423,035	1,744,229	1,704,000	964,441	1,009,543	1,213,584
6 Training Services and Internship Programs	2,347,587	158,251	217,315	158,408	162,923	167,597
7 Training & Research in rural development/Municipal administration		0		132,221	138,844	150,414
8 ICT School & College Education Services (FDE)		10,443,098	9,826,543	9,548,814	10,334,147	11,043,473
9 Educational Grants - International Contributions		80,556	90,000	54,538	56,092	57,702
10 ICT Model Colleges Education Services		2,220,705	2,003,552	2,033,361	2,091,313	2,151,317
11 Home Economics College Education Services		158,185	529,208	330,113	476,891	578,112
12 College Education Services and Support - Federal College of Education		72,389	72,259	74,499	76,622	78,821
13 Development of institution for care, education, training and rehabilitation of persons with disabilities		1,017,514	547,093	559,479	600,895	634,366
14 Trust for Disabled Persons		28,023	13,966	14,399	14,809	15,234
15 Rehabilitation for Disable Persons		16,843	5,829	6,010	6,181	6,359
16 Social welfare council services - NCSW		38,611	39,730	40,962	42,129	43,338
17 Social welfare services		74,671	82,639	85,200	87,628	90,142
18 Technical skill development		45,495	56,735	1,063,184	1,548,873	1,889,483
19 Regulatory Authority		27,000	20,000	23,620	24,293	24,990
20 Arts College education services - NCA				456,145	538,746	598,556
21 Scholarships to Foreign and Local Students				245,171	315,107	364,358

**Budget by Outputs**

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
22 Educational Awareness/Enhancement (Boy Scouts, Girl Guide and Scholarships to students)				149,273	153,527	157,932
23 Science and Technical Education service		-4				
24 Teachers Education		6,348				
<b>Total</b>	<b>5,206,623</b>	<b>17,923,248</b>	<b>18,732,552</b>	<b>18,123,762</b>	<b>20,448,008</b>	<b>22,448,910</b>

**Budget by Demands**

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2019-20	2019-20
1 Federal Education and Professional Training Division	33	Federal Education & Training and Standards in Higher Education	13,709,000	13,327,000
2 Development Expenditure of Federal Education and Professional Training Division	121	Federal Education & Training and Standards in Higher Education	4,796,762	4,796,762
<b>Total</b>			<b>18,505,762</b>	<b>18,123,762</b>

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	2,441,900	12,044,969	11,548,537	11,282,823	12,749,590	14,024,549
A02 Project Pre-Investment Analysis	6,091	10,222	10,463	13,362	15,099	16,609
A03 Operating Expenses	2,705,899	2,477,738	3,991,180	3,891,095	4,306,899	4,737,589
A04 Employees Retirement Benefits	10,880	160,306	191,701	255,896	289,162	318,079
A05 Grants, Subsidies & Write off Loans	2,410	128,910	106,763	377,932	427,063	469,769
A06 Transfers	3,428	90,729	112,030	357,932	406,158	446,774
A09 Physical Assets	14,572	968,623	485,858	225,426	254,731	280,205
A12 Civil Works		1,925,186	2,148,081	1,547,905	1,805,633	1,942,297
A13 Repairs & Maintenance	21,443	116,565	137,939	171,391	193,672	213,039
<b>Total</b>	<b>5,206,623</b>	<b>17,923,248</b>	<b>18,732,552</b>	<b>18,123,762</b>	<b>20,448,008</b>	<b>22,448,910</b>

**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 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 &amp; 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

## Output(s)

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### 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.

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### 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.

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### Output 8 ICT School & College Education Services (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.

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.

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### Output 12 College Education Services and Support - Federal College of Education

Office Responsible: Federal College of Education

Brief Rationale: Successful running of professional programs i.e. M. Ed, MA. Edu, B.S.Ed.(Hons), B.S.Ed ( 03 year program)

Future Policy Priorities: To launch B.Ed.(Hons) and B.Ed. (1-1/2 ) year program.  
To increase teaching faculty and their professional development.

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### Output 13 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.  
To implement UN Convention on the Rights of Persons with Disabilities.  
To conduct survey for Persons with Disabilities in Islamabad Capital Territory

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### Output 15 Rehabilitation for Disable Persons

Office Responsible: National Council for rehabilitation for Disable Persons (NCRDP)

Brief Rationale: Implement the Disabled Persons (Employment & Rehabilitation), Ordinance 1981.

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### Output 16 Social welfare council services - NCSW

Office Responsible: National Council of Social Welfare (NCSW)

Brief Rationale: To promote social development and volunteer sector and addressing socio-economic issues through spirit of self-help and self-reliance.

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### Output 17 Social welfare services

Office Responsible: Social Welfare Department

Brief Rationale: Social Welfare Centres/Institutions are providing advisory services and direct assistance in social welfare matters. These institutions work with the vision of setting up of an egalitarian society free from all sorts of exploitations based on the principles of

## Output(s)

**Output 17 Social welfare services** Office Responsible: Social Welfare Department

Brief Rationale: equality, tolerance, social justice and the promotion of social / national integration.

**Output 18 Technical skill development** Office Responsible: Polytechnic Institute

Brief Rationale: Promote technical education in women.

Future Policy Priorities: TVET Sector Development Project through Technology Transfer (Knowledge Economy initiative)

**Output 19 Regulatory Authority** Office Responsible: Private Educational Institute Regulatory Authority (PEIRA)

Brief Rationale: Registration & regulation of Private Educational Institutions (PEIs) in Islamabad Capital Territory (ICT) and enforcement of relevant rules & regulations on private education sector, for provision of quality education to the residents of Islamabad.

**Output 20 Arts College education services - NCA** Office Responsible: National College of Arts (Lahore and Rawalpindi)

Brief Rationale: Grants to National College of Arts (NCA) Lahore and Rawalpindi

**Output 21 Scholarships to Foreign and Local Students**

Brief Rationale: One of the main activities of the Ministry of Federal Education 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 22 Educational Awareness/Enhancement (Boy Scouts, Girl Guide and Scholarships to students)**

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

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

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Education Assessment and Management Services	National Education Foundation: Number of Educational Scholarships (Children)	328	328	325	131	138	138
	Boys	156	139	150	46	48	48
	Girls	172	189	175	85	89	89
	National Education Foundation: Number of Community Schools	43	45	44	44	44	44
	Teachers to be served	130	132	136	148	156	156
	Students to be served	4000	3940	4250	4680	4680	4680
	National Education Assessment System (NEAS):						

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Grade 4	13197	12890	5000	5000	5000	5000
	Grade 8	14287	14823	5000	5000	5000	5000
3. Delegation and contributions to International Organizations	Contribution to International Agencies & Organizations(Number)	3	2	2	5	5	5
	Number of Delegations abroad	2	2	3	3	3	3
4. Community School for basic education	Total numbers of community schools	12304	12304	12304	11098	11098	11098
	Enrolment rate(Number)	454429	463,198	462,683	476,320	476,320	476,320
	Students per class	37	38	37	40	40	40
	Male		211,615	203,942	209,581	209,581	209,581
	Female		251,583	258,741	266,739	266,739	266,739
	Dropout rate (%)	8%	40%	60%	20%	20%	20%
	Male		46%	45%	30%	30%	30%
	Female		54%	55%	55%	55%	55%
5. Improvement of Human Development Indicators	Enrolment for Non-Formal Edu	310146	335,146	335,146	306,215	335,960	335,960
	Male	160899	171,101	164,899	158,332	173,205	173,205
	Female	149247	164,045	170,247	147,883	162,755	162,755
	Teacher Training for Non-Formal Education	0	6581	6581	6581	6581	6581
	Male		4034	4034	4034	4034	4034
	Female		2547	2547	2547	2547	2547
	Operation of Feeder Schools		6581	6581	3722	3722	3722
	Establishment of National Training Institute		1	1	0	0	0
6. Training Services and Internship Programs	National Training Bureau: No of Trades of Training	45	37		45	45	45
	Registration and Trade Testing of Trainees:		1652		1700	1700	1700
	Capacity Building of Educational Managers	424	624	600	600	600	600
	Male		392	350	350	350	350
	Female		232	250	250	250	250
	Research Studies on Education	2	2	3	2	2	2
	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	1
	Pakistan Manpower Institute: No. of Training Programs to be organized	44	55	44	44	44	44
	Pakistan Manpower Institute: No. of Officers/Executives to be trained	1600	2165	1700	1350	1600	1600
	Male	1000	1856	1000	1036	1000	1000
	Female	600	309	700	279	600	600
	Pakistan Manpower Institute:	10		1	0	0	0

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Research work to be conducted		1	1	0	0	0
	Research Study		0	1	0	0	0
	Research Papers						
	Capacity Building of Local Institutes of Pakistan through Consultancies (Visits) of Expatriate Pakistanis			20	10	15	15
7. Training & Research in rural development/Municipal administration	Academy of Educational Planning and Management:				224	224	224
	Male				112	112	112
	Female				112	112	112
8. ICT School & College Education Services (FDE)	No. of Educational Institutes (FDE)				423	49	429
	No. of Enrolled Students				210,836	229,181	240,020
	Student / Teachers (Ratio)				29	30	32
	Out of School Children (Number)				10,291	0	0
11. Home Economics College Education Services	% of Graduation by FGC Home Economics			90%	90%	90%	100%
	No. of Enrollments in FGC Home Economics			200	200	200	200
12. College Education Services and Support - Federal College of Education	Professionally trained teachers by FCE (No. of teachers)			1,050	1,050	1,150	1,150
	No. of Enrollment in MA Education by FCE			80	80	90	100
	No. of Enrollment B.Ed. By FCE			100	100	110	120
13. Development of institution for care, education, training and rehabilitation of persons with disabilities	Rehabilitation of persons of disabilities (PWDs) by DGSE			1550	1082	1240	1200
	Library Services by DGSE (No. of Persons)			15000	13031	14095	15185
	Education and Rehabilitation of PWDs by DGSE			1000000	2151	2300	2435
	Training and rehabilitation of PWDs by DGSE			1000	3055	3210	3490
16. Social welfare council services - NCSW	Awareness session on different social issues				50	50	50
	Trainings to CBO's Govt. Servants, Students, and Community Representative				12	12	12
	Consultative workshops on different policy, social and legal issues				10	10	10
	Free Medical Camp				2	2	5
19. Regulatory Authority	Inspection of Private Educational Institutions (Numbers)				900	1000	1100
	Registration of Private				500	600	650

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Educational Institutions (Numbers)						
21. Scholarships to Foreign and Local Students	No. of Scholarship to Indian Occupied Kashmir, Afghanistan and Bangladeshi students				800	800	800
22. Educational Awareness/Enhancement (Boy Scouts, Girl Guide and Scholarships to students)	1st Aid/Emergency Preparedness Activities (No.of students)				58	55	55
	Youth Program				32	30	30
	Adult in Scouting				9	9	9
	Boys & Girls (Men & Women) Management				1	1	1
	Financial Resources				8	8	8
	Public Relation & ICT				3	3	3
	Membership Growth				1	1	1
					4	3	3

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	16	32	16	25	25	25
Grade 16-19	2,065	8,763	2,316	2,667	2,667	2,667
Grade 1-15	1,197	7,112	1,066	8,609	8,609	8,609
<b>Total Regular Posts</b>	<b>3,278</b>	<b>15,907</b>	<b>3,398</b>	<b>11,301</b>	<b>11,301</b>	<b>11,301</b>
Total Contractual Posts (including project posts)	146	90	15	84	85	90
<b>Grand Total</b>	<b>3,424</b>	<b>15,997</b>	<b>3,413</b>	<b>11,385</b>	<b>11,386</b>	<b>11,391</b>
of which Female Employees	363	6,512	41	4,607	4,607	4,607

# 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.

## Major Milestones of the FY 2019-20

- Higher Education Commission has been established through Ordinance No. LIII of 2002. Prime Minister of Pakistan is the Controlling Authority of the Commission. HEC is governed by a 18 member Board.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Enhance the Equitable Access to Higher Education	36,015,985	45,182,394	60,132,551	47,983,141	55,197,883	61,652,462
2 Enhance Quality of Higher Education, Outcome-based Learning and Use of Innovative Modes of Delivery	19,386,268	16,162,398	12,996,344	16,125,750	17,847,548	19,723,390
3 Promote relevant Research, Innovation & Commercialization	13,315,097	14,546,062	16,186,702	9,785,394	11,444,792	12,746,816
4 Strengthen Leadership, Governance and Financial Management in HE Sector	6,033,134	6,016,846	3,044,496	9,924,581	10,627,358	12,195,116
5 Increase Faculty with Highest Academic Qualifications and Professional Skills			8,469,857	4,328,015	5,112,068	6,232,286
<b>Total</b>	<b>74,750,484</b>	<b>81,907,700</b>	<b>100,829,950</b>	<b>88,146,882</b>	<b>100,229,649</b>	<b>112,550,070</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2019-20	2019-20
1 Development Expenditure of Finance Division	122	Finance Division	90,421,080	29,046,882
2 Higher Education Commission	42	Finance Division	59,100,000	59,100,000
<b>Total</b>			<b>149,521,080</b>	<b>88,146,882</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A03 Operating Expenses	10,020,048	10,733,341	11,226,362	11,677,856	12,252,857	12,856,170
A05 Grants, Subsidies & Write off Loans	64,730,436	71,174,359	89,603,588	76,469,026	87,976,792	99,693,900
<b>Total</b>	<b>74,750,484</b>	<b>81,907,700</b>	<b>100,829,950</b>	<b>88,146,882</b>	<b>100,229,649</b>	<b>112,550,070</b>

## 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 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



## Output(s)

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

Office Responsible: Higher Education Commission

**Brief Rationale:** 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. 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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Enhance the Equitable Access to Higher Education	Total Number of Universities/Degree Awarding Institutions in higher education sector (public+pvt+distance).	177	193	200	215	230	240
	Total Number of Campuses of public sector Universities	82	81	110	118	125	125
	Total enrolled students in all Universities/Degree Awarding Institutions	1,471,230	1,560,445	1,716,000	1,725,000	1,800,000	1,900,000
	Total Number of students benefiting from Financial Aid Program (HEC -Needs Base Scholarship)	17,815	19,921	18,375	19,000	20,000	21,000
	Fully funded scholarships for Indigenous Undergraduate/Masters/ MPhil students of FATA and Baluchistan	2,700	700	700	700	700	700
	Number of MS/PhD students provided Financial support for reimbursement of Tuition Fee	41,000	57,052	40,000	2,350	1,544	Scheme Closure
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	15,028	15,413	17,000	18,500	20,000
	Total Number of Academic Programs Accredited by all Accreditation Councils	1,057	1,456	1,500	1,767	1,967	2,167
	Total Number of HEIs reviewed	62	116	155	135	155	175

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	for PhD Programs.						
	Number of HEIs reviewed for MS/M.Phil and equivalent Programs	23	87	120	100	120	140
	Number of Curricula annually reviewed and aligned with outcome-based-learning	20	19	22	24	26	28
	Total Number of HEIs transformed into Smart Campuses	0	36	45	70	85	100
	Total Number of programs offered at affiliated colleges meeting quality standards	50	97	150	200	250	300
	Total Number of HEIs provided PERN connectivity and digital resources	230	293	360	390	420	450
3. Promote relevant Research, Innovation & Commercialization	Number of Mega Research Grants awarded under Grant Challenge Fund		Program under discussion		Call for proposal	18	32
	Number of Startups Supported for Innovator Seed Fund				Program Approved	15	15
	Technology Development Fund / Technology Transfer Grants		35	91	79	5	35
	Number of grants awarded under Local Challenge Fund				Program Approved	15	15
	Total Number of Competitive Research Grants awarded under NRPU and SRGP	978	957	1,080	500	500	500
	Total Number of Research Centers of Excellence established in Universities	1	4	7	3	5	7
	Total Number of Startup / Companies incubated in HEIs	130	172	172	180	180	200
	Number of Contract Research Grants in Universities	55	61	75	100	150	200
	Number of research publications in International Impact Factor Journals from Pakistani HEIs	12,463	17,321	15,500	17,400	18,500	20,000
	Number of New International Research Collaborations in Pakistani HEIs	31	62	18	20	20	20
4. Strengthen Leadership, Governance and Financial Management in HE Sector	Number of Universities assessed as per Institutional Performance Evaluation Standards (IPES), annually	50	75	120	92	105	117
	Number of Public Universities implementing HEC approved affiliation criteria	15	40	60	60	70	75

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Number of local and foreign trainings provided to university administrative and academic leadership	11	8	22	62	68	75
	Number of Universities having standardized double entry accounting system.	Policy issued.	10	14	16	18	20
5. Increase Faculty with Highest Academic Qualifications and Professional Skills	Number of PhDs produced by HEIs, annually.	1,779		2,210	1,700	1,700	1,700
	Total Number of Indigenous PhD Scholarships	5,100		4,675	7,757	9,184	9,984
	Number of PhD Scholars under Split-PhD program	Nil		200			
	Number of faculty provided trainings including Pedagogical Skills, annually.	1,383		1,795	1,520	1,672	1,840
	Number of Post-Doc Scholarships awarded, annually.	Nil		400			
	Number of Fully Funded Overseas PhD Scholarships	1,536		1,646	1,879	2,657	2,455
	Number of Indegenious Ph.D Scholars provided International Research Exposure ( 6-Months training)	400		500	400	500	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		1,762			

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	13	11	21	24	24	24
Grade 16-19	256	300	342	363	363	363
Grade 1-15	466	328	521	551	551	551
<b>Total Regular Posts</b>	<b>735</b>	<b>639</b>	<b>884</b>	<b>938</b>	<b>938</b>	<b>938</b>
Total Contractual Posts (including project posts)	158	142	184	237	237	237
<b>Grand Total</b>	<b>893</b>	<b>781</b>	<b>1,068</b>	<b>1,175</b>	<b>1,175</b>	<b>1,175</b>
of which Female Employees	85	83	128	136	136	136

## 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 2018	Budget		Forecast		
				2018-19	2019-20	2020-21	2021-22	
<b>Output 1: Enhance the Equitable Access to Higher Education</b>								
1	Establishment of Sub-Campuses of Public Sector Universities at District Level (Umbrella Project HEC)	5,206,280	Jul 2020	1,170,834	1,000,000	800,000	1,200,000	1,021,049
	Key Milestone 2019-20:	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	323,532	600,000	350,000	500,000	283,468
	Key Milestone 2019-20:	1. Strengthening of Veterinary College at Narowal. 2. Construction of buildings for research in the field of Poultry & Dairy, Live stock production and clinical studies. 3. Launch of academic programs in DVM and diploma programs.						
<b>Output 2: Enhance Quality of Higher Education, Outcome-based Learning and Use of Innovative Modes of Delivery</b>								
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	500,000	800,000	350,000	600,000	230,000
	Key Milestone 2019-20:	1. Award of 90 technology development projects to researchers at public sector universities.						
<b>Output 5: Increase Faculty with Highest Academic Qualifications and Professional Skills</b>								
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		600,000	520,813	650,000	475,000
	Key Milestone 2019-20:	1. Award of 25 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		546,936	1,700,000	1,200,000	900,000
	Key Milestone 2019-20:	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		400,000	500,000	500,000	550,000
	Key Milestone 2019-20:	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 Pak-US Knowledge Corridor(Phase-I)	18,811,000	Feb 2024		500,000	300,000	450,000	500,000

## 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 2018	Budget		Forecast	
				2018-19	2019-20	2020-21	2021-22
Key Milestone 2019-20:							
5 Master Leading to PhD Scholarship Program (Indigenous and Overseas) for the students of Balochistan (HEC) (An initiative of the Aghaz-e-Haqooq-e-Balochistan Package)	3,138,692	Sep 2020	307,546	160,000	475,000	475,000	438,000
Key Milestone 2019-20:							
6 Overseas Scholarship for MS/M. Phil leading to Ph.D. in selected fields (Phase III) - HEC	22,214,575	Sep 2025		10,000	800,000	1,400,000	1,600,000
Key Milestone 2019-20:							
7 Post Doc FellowShip Program (III)	2,770,915			5,000	700,000	800,000	800,000
Key Milestone 2019-20:							

# 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.

## Major Milestones of the FY 2019-20

- 1 Target to skill 130,000 youth under PMYSDP (Phase-V) subject to approval of programs
- 2 Target to skill the 2500 youth under Apprenticeship Act 2018
- 3 Upgradation of TVET sector institute and transfer of technology

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Governance of TVET Sector (non development expenses)	315,378	337,769	376,000	382,000	394,000	407,000
2 Capacity building through skill development		3,133,462				
<b>Total</b>	<b>315,378</b>	<b>3,471,230</b>	<b>376,000</b>	<b>382,000</b>	<b>394,000</b>	<b>407,000</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2019-20	2019-20
1 Federal Education and Professional Training Division	33	Federal Education & Training and Standards in Higher Education	13,709,000	382,000
<b>Total</b>			<b>13,709,000</b>	<b>382,000</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	206,990	224,492	254,000	273,000	282,000	290,000
A03 Operating Expenses	108,388	3,246,738	122,000	109,000	112,000	117,000
<b>Total</b>	<b>315,378</b>	<b>3,471,230</b>	<b>376,000</b>	<b>382,000</b>	<b>394,000</b>	<b>407,000</b>

## Medium-Term Outcome(s)

Outcome 1: Skill development through National & International Collaborations.

## Output(s)

Output 1 Governance of TVET Sector (non development expenses)

Office Responsible: NAVTTC Head Quarter and all regional offices

## 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 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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Governance of TVET Sector (non development expenses)	Establishment of pool of Assessors/Experts for Quality Assurance System (Experts)	450	500	600	100	100	100
	Accreditation awareness programme for Quality Assurance System (No.)	14	10	6	6	6	6
	Accreditation of Institutes for Quality Assurance System (No.)	238	55	50	300	350	400
	Capacity building ISO Training (National/ International) for Quality Assurance System (No.)	100	under process	0			
	Attestation/verification of TVET Sector Certificate for Quality Assurance System (No.)	2000	17000	20000	All the certificates produced for verification will be attested	All the certificates produced for verification will be attested	All the certificates produced for verification will be attested
	Implementation of National Vocational Qualification Framework	10 Trades implement in 97 Institute.		70	20	30	30
	Development of Competency Standards (No.)	60	19	20	25	25	25
	Development of Teaching Learning Material (TLM)	35	10	50	25	25	25
	Curricula Development (Vocational) (No.)	60	19	10	25	25	25
	Revision and new Curricula Development (DAE) level 5			5	15	15	20
	Training of Trainers (ToT) CB	200	52	1000	200	450	750
	Capacity Building for Recognition of Prior Learning (RPL) (Persons)	214	50	55	55	55	55
	Implementation of RPL Policy (Certification under NVQ5)	214	500	12000	15000	20000	25000

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Implementation of CBT Packages	15	24	70	30	30	30
	Training of CBT Assessors (to be used in RPL and CBT implementation)	283	75	2000	2000	2000	2000
	Implementation of apprenticeship scheme (TEVTAs)	0		Act Promulgated	2500	5000	7500
	Skill Development Programmes	2	3	4	4	4	4
	Monitoring and Evaluation of the Institutes.	404	600	1000	1000	1000	1000
	Internal Audit of the institutes	230	235	270	275	285	300
	Accreditation of programs			100	100	100	100
2. Capacity building through skill development	Training under PM's Youth Skill Development Programme.		75000	125000	125000	150000	200000

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	6	9	10	10	10	10
Grade 16-19	35	101	156	156	156	156
Grade 1-15	3	91	139	139	139	139
<b>Total Regular Posts</b>	<b>44</b>	<b>201</b>	<b>305</b>	<b>305</b>	<b>305</b>	<b>305</b>
Total Contractual Posts (including project posts)	193	112	112	112	112	112
<b>Grand Total</b>	<b>237</b>	<b>313</b>	<b>417</b>	<b>417</b>	<b>417</b>	<b>417</b>
of which Female Employees	13	12	14	14	14	14

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost (as per latest PC1)	Completion Date (as per latest PC1)	Expenditure up to June 2018	Budget		Forecast	
				2018-19	2019-20	2020-21	2021-22
<b>Output 2: Capacity building through skill development</b>							
1	Training under PM's Youth Skill Development Programme.		3,133,462				
	Key Milestone 2019-20:	The PC-I of PMYSDP Phase-V is under process to train 150,000 youth.					



**Executive Authority**

Minister for Finance, Revenue and Economic Affairs

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Secretary, Finance Division	15,640,853,696	28,521,197,236	23,514,268,380	43,120,932,299	44,939,126,908	47,063,445,544
Controller General of Accounts	5,665,850	6,183,999	5,887,000	7,294,450	5,879,000	6,040,000
Secretary, Economic Affairs Division	762,402,193	767,303,232	1,182,429,585	1,741,836,989	1,084,708,053	952,864,510
Chairman, Federal Board of Revenue	24,147,229	25,389,908	28,778,950	28,751,238	29,873,282	31,127,146
Additional Auditor General	4,196,185	4,524,080	4,633,000	5,365,000	5,313,000	5,467,000
<b>Total</b>	<b>16,437,265,154</b>	<b>29,324,598,456</b>	<b>24,735,996,915</b>	<b>44,904,179,976</b>	<b>46,064,900,243</b>	<b>48,058,944,200</b>

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

# Finance Division

## Principal Accounting Officer

Secretary, Finance Division

## Goal

Macro Finance & Economic Management of Federal Government

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Government's Equity Injection in Public Sector Enterprises and contribution to international organization	2,463,552	28,051,481	19,435,640	15,468,198	6,000,000	6,000,000
2 Management of Public Finances (including Budgeting, Accounting & Auditing, Public Debt etc.)	1,806,485	2,239,172	4,843,656	7,921,198	2,265,000	2,334,000
3 Payment of Pension to Federal Government Employees (Civil)	74,911,091	82,739,707	82,221,000	93,912,173	103,303,390	112,600,695
4 Payment of Pension to Federal Government Employees (Defence)	228,815,378	263,077,490	259,779,000	327,087,827	357,696,610	391,399,305
5 Transfers to provinces through Grants-in-Aid as per NFC Award	21,757,256	25,176,565	28,000,000	96,482,000	39,900,000	44,800,000
6 Development Grants to Provinces	8,194,509	15,665,297	13,794,703	101,047,551	43,391,703	53,154,836
7 Interest on Domestic Loans	1,235,603,630	1,338,715,183	1,391,000,000	2,531,684,573	2,587,000,000	2,568,000,000
8 Loans, Grants and Investments in Public and Private Sectors Organisations	43,012,215	45,938,996	63,131,100	70,349,600	70,099,600	70,099,600
9 Management of National Savings	2,816,787	3,153,137	3,047,000	3,547,000	3,653,000	3,800,000
10 Principal Repayment on Domestic Loans	13,768,501,067	26,409,469,479	21,129,748,281	39,172,623,294	41,131,650,000	43,188,769,503
11 Loans and Advances to Federal Government Employees and Others	9,871,055	9,858,749	12,012,000	14,953,885	14,492,605	14,492,605
12 Mintage of Coins/Manufacturing of Medals, Awards, Postal Seal etc.	561,332	540,646	952,000	655,000	675,000	695,000
13 Management of Provisions	223,050,604	256,476,462	376,096,000	607,100,000	507,900,000	535,200,000
14 Prime Minister's Schemes	2,668,855	28,770,807	27,500,000	7,000,000	2,000,000	2,000,000
15 Poverty Alleviation Services	1,861,847	949,898	688,000			
16 Facilitating remittances from Pakistani's abroad	14,958,034	10,374,166	12,020,000	18,100,000	19,100,000	20,100,000
17 Security Enhancement and Rehabilitation of temporarily displaced persons	0	0	90,000,000	53,000,000	50,000,000	50,000,000
<b>Total</b>	<b>15,640,853,696</b>	<b>28,521,197,236</b>	<b>23,514,268,380</b>	<b>43,120,932,299</b>	<b>44,939,126,908</b>	<b>47,063,445,544</b>

## Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	
			2019-20	Related Demand 2019-20
1 Federal Miscellaneous Investments	105	Finance Division	15,468,198	15,468,198
2 Other Loans and Advances by the Federal Government	106	Finance Division	61,523,185	44,443,485
3 Finance Division	34	Finance Division	1,858,000	1,858,000
4 Grants-In-Aid and Miscellaneous Adjustments Between the Federal and Provincial Governments	40	Finance Division	163,972,000	76,082,000
5 National Savings	37	Finance Division	3,547,000	3,547,000
6 Pakistan Mint	36	Finance Division	655,000	655,000
7 Superannuation Allowances and Pensions	39	Finance Division	416,433,923	416,433,923
8 Subsidies and Miscellaneous Expenditure	41	Finance Division	633,795,000	627,750,000
9 Other Expenditure of Finance Division	38	Finance Division	22,349,000	22,349,000
10 Development Expenditure of Finance Division	122	Finance Division	90,421,080	61,374,198
11 Other Development Expenditure	123	Finance Division	101,047,551	101,047,551
12 Repayment of Domestic Debt	D	Finance Division	39,172,623,294	39,172,623,294
13 Servicing of Domestic Debt	C	Finance Division	2,531,684,573	2,531,684,573
14 Development Expenditure Outside Public Sector Development Programme	125	Finance Division	20,250,000	20,250,000
15 Grants-In-Aid and Miscellaneous Adjustments Between the Federal and Provincial Governments	40	Finance Division	20,400,000	20,400,000
16 Superannuation Allowances and Pensions	39	Finance Division	4,566,077	4,566,077
17 Capital Outlay on Federal Investments	147	Finance Division	684,480	400,000
<b>Total</b>			<b>43,261,278,361</b>	<b>43,120,932,299</b>

## Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	3,243,035	3,487,915	3,615,889	4,865,643	4,900,000	4,950,000
A02 Project Pre-Investment Analysis	0	0	99,491	1		
A03 Operating Expenses	2,232,953	2,231,100	174,630,673	268,347,625	144,884,403	149,973,403
A04 Employees Retirement Benefits	303,777,455	345,863,446	342,045,406	421,055,252	461,000,000	504,000,000
A05 Grants, Subsidies & Write off Loans	308,362,946	375,568,835	422,661,783	661,639,684	559,501,703	597,464,836
A06 Transfers	1,696,539	986,076	710,124	4,373	4,500	4,600
A07 Interest Payment	1,235,632,823	1,338,715,462	1,391,000,000	2,531,684,573	2,587,000,000	2,568,000,000
A08 Loans and Advances	15,210,043	16,333,399	34,576,000	44,443,485	44,382,205	44,382,205
A09 Physical Assets	217,067	294,450	780,917	274,645	290,000	305,000
A10 Principal Repayments	13,768,471,873	26,409,469,479	21,129,748,281	39,172,623,294	41,131,032,897	43,188,232,500
A11 Investments	1,963,552	28,048,842	13,433,000	15,863,928	6,000,000	6,000,000
A12 Civil Works	735	159,000	907,846	74,199	75,000	75,500
A13 Repairs & Maintenance	44,676	39,233	58,970	55,597	56,200	57,500
<b>Total</b>	<b>15,640,853,696</b>	<b>28,521,197,236</b>	<b>23,514,268,380</b>	<b>43,120,932,299</b>	<b>44,939,126,908</b>	<b>47,063,445,544</b>

## Organisational Structure

### Attached Departments:

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

### Autonomous bodies / Corporations / Authorities

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

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**Output 3 Payment of Pension to Federal Government Employees (Civil)** Office Responsible: Budget Wing

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

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

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**Output 4 Payment of Pension to Federal Government Employees (Defence)** Office Responsible: Budget Wing

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

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

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**Output 5 Transfers to provinces through Grants-in-Aid as per 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.

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**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.

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**Output 7 Interest on Domestic Loans** Office Responsible: Budget Wing

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

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

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**Output 8 Loans, Grants and Investments in Public and Private Sectors Organisations** Office Responsible: Corporate Finance Wing (CF), External Finance Wing & Internal Finance Wing

Brief Rationale: In order to stabilize the prices of basic commodities and agricultural input, GoP 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.

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**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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Government's Equity Injection in Public Sector Enterprises and contribution to international organization	Dividend of PSEs (Rs. in Billion)	69.704	57.454	71.5	65.068		
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	May	April	June	May	May
	Average time for processing claims of funds releases (days)	03 Days	03 Days	03 Days	03 Days	03 Days	03 Days
	Average time for disposal of Supplementary Budget Grant cases (days)	03 Days	03 Days	03 Days	03 Days	03 Days	03 Days
	Customer feedback survey (month of conduct)	July	July	July	July	July	July
	Surveys to measure core competence of the employees of Finance Division (number)	2	1	1	1	1	1
	Average time taken to issue the order by the appellate bench of the competition commissions	45 Days	45 Days	45 Days	45 Days	45 Days	45 Days
	Number of reports to be laid before the Parliament regarding banking sector	4	4	4	4	4	4
	Upload of Fiscal Monitoring Report on Ministry of Finance's website.	0	45 Days	45 Days	45 Days	45 Days	45 Days
	Presentation of the Performance Monitoring Report	February	February	February	February	February	February
	Presentation of Budget Strategy Paper in the Cabinet	By February each year	Second week of February	Second week of February	Second week of February	Second week of February	Second week of February
	Ways and means Clearances.	within 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	2.39	1	01	01	01	01
	Training Needs Assessment Survey	0	1.85	01	01	01	01
% of vacant posts (Both Regular	16.4	14.8	13.81	16.72			

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	+ Contract) Budget Deficit (%age of GDP)	5.8	6.6	5.3	6.9	4.9	3.4
	Non-Bank borrowing target (Rupees in Billion)	277	353	70			
	Debt to GDP Ratio (%age) - Net	61.6	67	63.1	77	78	75
	Adherence to cash- release policy				100%	100%	100%
3. Payment of Pension to Federal Government Employees (Civil)	Total number of civil Pensions	344,551	353,135	359,406	365,788	372,284	378,895
4. Payment of Pension to Federal Government Employees (Defence)	Total number of defence pensioners.	1,341,732	1,417,377	1,411,727	1,497,535	1,540,072	1,583,035
5. Transfers to provinces through Grants-in-Aid as per NFC Award	Preparation of the 8th NFC Award	July	July	July	July	July	July
	Number of meetings held to monitor NFC implementation	02	2	02	02	03	03
9. Management of National Savings	Automated National Saving Centre offices (Number)	60	0	153	53	100	
	Number of new National Saving schemes to be introduced in a year	1	2	1	2		
	Increase in number of investors	0.10%	0.10%	0.12 %	2%	2%	2%
	Total number of schemes in National Savings Schemes.	10	11	14	13	13	13
	Pakistan Investment Bonds	12	12	12	12	12	12
	Number of Prize Bonds Draws	33	36	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).	809	1165	250	1220		
12. Mintage of Coins/Manufacturing of Medals, Awards, Postal Seal etc.	Total number of coins to be manufactured (Rs. In Million)	210.175	236.957	400	388	400	400
	Value of Non-coinage order to be executed (Rs. In Million)	63.064	44.928	50	50	55	60
	Modernization of Pakistan Mint- Introduction of Rs.10 Coin (Rs. In Million)	63	39	100	6.7	100	100



## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	28	30	39	39	39	39
Grade 16-19	481	455	576	573	573	573
Grade 1-15	630	675	742	743	743	743
<b>Total Regular Posts</b>	<b>1,139</b>	<b>1,160</b>	<b>1,357</b>	<b>1,355</b>	<b>1,355</b>	<b>1,355</b>
Total Contractual Posts (including project posts)	24	21	29	32	32	32
<b>Grand Total</b>	<b>1,163</b>	<b>1,181</b>	<b>1,386</b>	<b>1,387</b>	<b>1,387</b>	<b>1,387</b>
of which Female Employees	60	67	70	75	75	75

# 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.

## Major Milestones of the FY 2019-20

- 1 90% of the pensioners to be converted to DCS pension payment and their biometric verification from NADRA
- 2 Up-gradation of New Accounting Model
- 3 e-payment solution and online bill submission by DDOs
- 4 Implementation of OM Module in Government of Punjab, Sindh & Federal Government
- 5 Piloting of CFAO Scheme in 02 Ministries/Divisions
- 6 Integration of the data of Basic Health Units and dispensaries situated in Islamabad with SAP system under Pfor R project of World Bank
- 7 Development of linkages in SAP system for payment of anticipatory pension for quick disposal of pension claims in accordance with revised pension rules

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Administration, Policy Formulation/Revision and overall implementation Services	159,523	195,467	586,149	495,500	484,000	500,000
2 Pre- Audit payment, accounting and internal control services	4,767,903	5,098,187	4,857,851	5,087,348	5,010,000	5,144,800
3 Development of System for Public Financial Management, Financial Reporting and Internal Control Services	738,424	890,345	443,000	1,711,602	385,000	395,200
<b>Total</b>	<b>5,665,850</b>	<b>6,183,999</b>	<b>5,887,000</b>	<b>7,294,450</b>	<b>5,879,000</b>	<b>6,040,000</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2019-20</b>
1 Controller General of Accounts	35	5,957,900
2 Other Expenditure of Controller General of Accounts	124	1,336,550
<b>Total</b>		<b>7,294,450</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	4,096,091	4,605,887	4,660,149	4,852,900	4,721,188	4,836,803
A03 Operating Expenses	752,102	763,475	817,845	1,019,234	909,393	939,189
A04 Employees Retirement Benefits	168,393	125,050	163,846	168,155	176,024	184,400

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A05 Grants, Subsidies & Write off Loans	153,864	59,468	47,214	9,168	11,234	13,249
A06 Transfers	1,372	1,505	2,129	11	13	16
A09 Physical Assets	457,796	599,369	161,728	1,218,611	34,369	37,624
A13 Repairs & Maintenance	36,232	29,244	34,089	26,371	26,779	28,719
<b>Total</b>	<b>5,665,850</b>	<b>6,183,999</b>	<b>5,887,000</b>	<b>7,294,450</b>	<b>5,879,000</b>	<b>6,040,000</b>

**Policy Documents**

1 Controller General of Accounts Ordinance 2001.

**Medium-Term Outcome(s)**

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

**Output(s)****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)

## Output(s)

### 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.
  - 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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Administration, Policy Formulation/Revision and overall implementation Services	Compliance with the applicable accounting and reporting standards	100%	95%	100%	100%	100%	100%
	Timely redressal of complaints	95%	99%	100%	100%	100%	100%
2. Pre- Audit payment, accounting and internal control services	Preparation of annual accounts (in days), after closing of financial year	60 days	60 days	60 days	60 days	60 days	60 days
	Finalization of annual accounts for Provincial and Federal Govts (Month/Year)	Aug, 2017	Aug, 2018	Aug, 2019	Aug, 2020	Aug, 2021	Aug, 2022
	Audited financial statements of federal and provincial govts uploaded on CGA Website (Month/Year)	Feb, 2018	Feb, 2019	Jan, 2020	Jan, 2021	Jan, 2022	Jan, 2023
	Date of issuance of Financial Statements		31st December 2018	31st December (Each Year)	31st December (Each Year)	31st December (Each Year)	31st December (Each Year)
	Accuracy of accounts to be achieved	100%	100%	100%	100%	100%	100%
	Accounts preparation cycle in days for monthly accounts after closing of each month	10 days	10 days	10 days	10 days	10 days	10 days
3. Development of System for Public	Support to Ministries, Accounting			387	387	387	387

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Financial Management, Financial Reporting and Internal Control Services	sites / DAOs, Finance Departments, Attached Departments / Sub Offices Etc. Enrollment of new employees and pensioners on SAP System (Regular). (No. of master records (Packs) SAP portal licenses Federal DDO's for online bill submission to CF & AO's / Account Officers. (No. of User's Licenses) Enrollment of back log of pensioners on DCS (Direct Credit Scheme). (No of master records (packs) SAP user licenses for ongoing work at AGs, FDs, line ministries etc. (No. of user licenses) Additional SAP user licenses requirements for CF & AO's scheme in ministries. (No. of User's Licenses)			1000	1000	1000	1000
					2500	2500	
					1000	500	
				6429			
					400		

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	16	16	16	16	16	16
Grade 16-19	4,199	3,822	5,822	5,818	5,818	5,818
Grade 1-15	1,917	1,992	2,201	2,201	2,201	2,201
<b>Total Regular Posts</b>	<b>6,132</b>	<b>5,830</b>	<b>8,039</b>	<b>8,035</b>	<b>8,035</b>	<b>8,035</b>
Total Contractual Posts (including project posts)	14	40	64	64	64	64
<b>Grand Total</b>	<b>6,146</b>	<b>5,870</b>	<b>8,103</b>	<b>8,099</b>	<b>8,099</b>	<b>8,099</b>
of which Female Employees	483	485	485	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	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Foreign assistance programming, negotiations, realization and management services and bilateral economic cooperation	349,521	409,546	460,951	580,705	584,189	587,694
2 Contribution to International Agencies Organizations for membership	14,630,771	9,093,671	4,808,849	6,396,095	6,434,472	6,473,078
3 Capacity building of the Nationals of friendly countries	20,720	19,995	26,200	26,200	26,357	26,515
4 Foreign Debt servicing	128,170,265	174,737,224	229,229,515	359,764,391	190,296,235	165,039,489
5 Foreign Loans Repayments of Principal (Medium and long-term loans)	452,215,722	361,630,363	601,753,953	1,095,254,433	769,257,914	656,725,675
6 Repayment of short term foreign credits	92,098,466	91,655,620	174,163,275	108,300,093		
7 Foreign Loans for provincial governments	74,668,571	129,661,894	171,866,704	163,103,905	118,063,433	123,966,605
8 Social sector projects under Pak-Italian Debt for Development Swap Agreement	246,757	93,798				
9 Foreign grants to provinces	1,402	1,121	49,938	45,453	45,453	45,453
10 Strengthening of External Debt Management		0	70,200	0	0	0
11 Support to temporarily displaced persons - ERP				3,865,714		
12 Provision for Disaster Management Fund				4,500,000		
<b>Total</b>	<b>762,402,193</b>	<b>767,303,232</b>	<b>1,182,429,585</b>	<b>1,741,836,989</b>	<b>1,084,708,053</b>	<b>952,864,510</b>

**Budget by Demands**

Demand for Grants		Demand No	Total
			<b>2019-20</b>
1	Economic Affairs Division	43	7,003,000
2	Development Expenditure of Economics Affairs Division	126	45,453
3	Foreign Loans Repayment	F	1,095,254,433
4	Repayment of Short Term Foreign Credits	G	108,300,093
5	Servicing of Foreign Debt	E	359,764,391
6	External Development Loans and Advances by the Federal Government	149	163,103,905
7	Development Expenditure of Economic Affairs Division Outside PSDP	127	8,365,714
<b>Total</b>			<b>1,741,836,989</b>

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	266,139	317,501	335,496	626,920	356,124	358,261
A02 Project Pre-Investment Analysis				213,882		
A03 Operating Expenses	424,131	244,007	232,673	1,679,909	198,986	200,180
A04 Employees Retirement Benefits	8,004	8,516	18,600	17,500	17,605	17,711
A05 Grants, Subsidies & Write off Loans	10,136,633	4,124,450	59,141	6,382,041	70,804	70,956
A06 Transfers	4,410,816	4,920,631	4,747,477	6,404,596	6,443,027	6,481,685
A07 Interest Payment	128,170,265	174,737,224	229,229,515	359,764,391	190,296,235	165,039,489
A08 Loans and Advances	74,668,571	129,661,894	171,866,704	163,103,905	118,063,433	123,966,605
A09 Physical Assets	216	562	14,900	82,156	755	759
A10 Principal Repayments	544,314,188	453,285,983	775,917,228	1,203,554,526	769,257,914	656,725,675
A13 Repairs & Maintenance	3,232	2,464	7,851	7,163	3,171	3,190
<b>Total</b>	<b>762,402,193</b>	<b>767,303,232</b>	<b>1,182,429,585</b>	<b>1,741,836,989</b>	<b>1,084,708,053</b>	<b>952,864,510</b>

**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

## 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 &amp; 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

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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Foreign assistance programming, negotiations, realization and management services and bilateral economic cooperation	Estimates of Budget for providing management servicing (Rs. in million)	349.520	409.546140	460.951	580.705	584.189	587.694
2. Contribution to International Agencies Organizations for membership	Estimates of budget for contributions (Rs in million)	14630.771	9093.670668	4,808.849	6,396.095	6,434.472	6,473.078
3. Capacity building of the	Nationals trained for long-term programme (Numbers)	348	322	387	387	387	387



## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Nationals of friendly countries	Nationals trained for short-term programme (Numbers)	76	52	60-65	75	75	75
4. Foreign Debt servicing	Estimation of loan servicing (Rs. in Million)	128170.264	174,737.223	229,229.515	359,296.391	190,296.235	165,039.489
	Adherence to timelines regarding servicing of loans	Two weeks before schedule	two weeks before schedule	two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule
5. Foreign Loans Repayments of Principal (Medium and long-term loans)	Estimates of long term loans to be repaid (Rs in Million)	452,215.721	361,630.362	601,753.953	1,095,254.433	769,257.914	656,725.675
	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)	92,098.465	91,655.620	174,163.275	108,300.093	-	-
	Adherence to timeline regarding repayment of loans	Two weeks before schedule	two weeks before schedule	two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule
	Percentage of short term loans to be repaid	100%	100%	100%	100%	100%	100%
7. Foreign Loans for provincial governments	Estimates of foreign loans for provincial governments (Rs in Million)	74,688.571	129,661.894	171,866.704	163,103.905	118,063.433	123,966.605

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	9	10	12	10	12	12
Grade 16-19	113	114	157	106	157	157
Grade 1-15	330	319	375	328	376	376
<b>Total Regular Posts</b>	<b>452</b>	<b>443</b>	<b>544</b>	<b>444</b>	<b>545</b>	<b>545</b>
Total Contractual Posts (including project posts)	7	7	7	10	10	10
<b>Grand Total</b>	<b>459</b>	<b>450</b>	<b>551</b>	<b>454</b>	<b>555</b>	<b>555</b>
of which Female Employees	49	27	47	49	49	49

# 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	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Enforcement services - Collection of tax and tax payers assistance and education	17,836,458	19,231,400	19,203,096	19,519,531	20,027,857	20,553,947
2 Audit services - Ensure the audit process is effective, fair and conducted with integrity	729,131	792,625	879,356	830,244	853,043	875,819
3 Improvement and development of FBR infrastructure	346,472	322,050	2,558,950	1,818,238	2,208,282	2,705,146
4 Legal Services - implementation of the tax laws fairly and squarely	477,353	685,829	742,050	1,180,604	1,210,214	1,240,821
5 Reform in FBR for the improvement of tax collection	14,304	12,187	34,813	33,104	34,102	35,140
6 Capacity building services	347,272	396,332	405,608	419,192	429,736	440,643
7 Investigative services - Effective inspection and intelligence	1,195,217	1,137,361	1,306,222	1,359,241	1,393,564	1,429,100
8 Data processing services - Reliable, secure and fast taxpayer data processing	280,647	306,977	655,306	662,113	678,591	695,594
9 Administration coordination and Policy formulation	2,920,375	2,505,147	2,993,549	2,928,971	3,037,893	3,150,936
<b>Total</b>	<b>24,147,229</b>	<b>25,389,908</b>	<b>28,778,950</b>	<b>28,751,238</b>	<b>29,873,282</b>	<b>31,127,146</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2019-20</b>
1 Federal Board of Revenue	45	4,368,000
2 Inland Revenue	47	13,942,000
3 Revenue Division	44	392,000
4 Development Expenditure of Revenue Division	128	1,818,238
5 Customs	46	8,231,000
<b>Total</b>		<b>28,751,238</b>

## Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	17,534,142	17,675,744	20,528,493	21,807,146	22,380,202	22,981,991
A03 Operating Expenses	3,999,862	4,374,858	4,972,127	4,562,673	4,745,133	5,007,490
A04 Employees Retirement Benefits	423,958	588,932	375,792	297,770	305,795	314,082
A05 Grants, Subsidies & Write off Loans	359,991	1,055,808	19,467	8,662	8,890	8,926
A06 Transfers	588,999	787,623	46,990	38,872	39,012	40,291
A09 Physical Assets	716,008	415,061	862,419	489,080	538,438	492,781
A12 Civil Works	153,753	112,119	1,587,300	1,232,188	1,533,282	1,950,000
A13 Repairs & Maintenance	370,516	379,762	386,362	314,847	322,530	331,585
<b>Total</b>	<b>24,147,229</b>	<b>25,389,908</b>	<b>28,778,950</b>	<b>28,751,238</b>	<b>29,873,282</b>	<b>31,127,146</b>

## Organisational Structure

### Autonomous bodies / Corporations / Authorities

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

## Medium-Term Outcome(s)

**Outcome 1: Improved administration and facilitation of the taxpayers**

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

**Outcome 3: Tax to GDP rate**

## Output(s)

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

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

**Brief Rationale:** Customs administration has been pursuing a policy of 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: Income Tax Ordinance, 2001 introduced Self Assessment Scheme for all taxpayers, believing they would honestly declare their income. However, self assessment scheme is successful only where effective deterrence through audit is ensured. Significant progress has been made in the areas of centralized selection of cases for audit by FBR, by shifting from random balloting to parametric selection. The centralized process has also been rationalized by selecting 7.5% cases amongst the filers, thereby not only reducing the number of cases but also ensuring quality Audit. Similarly, the software "IRIS" and Tax Administration Management System (TAMS) is maintained through which all audit activities are recorded and monitored. Presently, FBR is in contact with World Bank and UK tax authorities for improving audit process and imparting advance audit training to all field officers. Audit wing monitors performance of field formation through monthly performance report. A continuous liaison has been kept with field formations for quality and speedy Audit.

Future Policy Priorities: Formation of computerized Risk Management System for computerized parametric Selection of Audit cases. Workings on specialized parameters based on Sectoral analysis are under process for formulation of Audit policy for forthcoming tax years. For the sectoral analysis field formations are involved for their expert opinion on sectoral and specialized parameters for audit selections. Formation of an Integrated IT system containing data of Economic activities of taxpayers is under consideration for deterrence and effective audit.

### 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 2019-20 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 of appeals at all forums in the litigation Management systems (LMS) and Appeal Management & Processing (AMAP). Moreover, the data entry by field formations in the LMS and AMAP is regularly monitored by Legal Wing, FBR.

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

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

## Output(s)

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

Office Responsible: Member (SPR &amp; 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 12.6% in 2019-20, 14.2% in 2020-21, and 15.1% in 2021-22. A number of additional Tax Policy and Administrative Reforms initiatives are being undertaken which includes:
- Expanding the scheme of differential taxation for filers and non filers for penalizing non compliant without adding any further burden on the compliant.
  - Rationalizing corporate tax rates.
  - Measures for broadening of tax base and documentation of economy
  - Discouraging import of luxurious goods through additional RDs.
  - Deployment of technology to identify risk areas to support risk based audit.
  - Higher revenue growth through improved compliance.
  - Enhancement of Enforcement efforts.
  - End to end automation and facilitation of taxpayers with increased use of information technology.
  - Administrative measures to increase tax collection including identifying untaxed wealth overseas and data matching to identify the non-filers.
  - Identifying and check evasion by High Net worth Individuals.
  - Addressing under invoicing by signing MOU with China for exchange of pricing information.
  - Resolving pending litigations.
  - Addressing leakages in Pakistan Sugar Industry.
  - Addressing Tax Evasion in Tobacco Industry by implementation of tobacco track & Trace System.
  - Resolving 1.2 million automatically selected cases for audit U/s 214D.
  - Collection of pending arrears of PKR 50 billion which are identified as collectable arrears.
  - Forensic audit in Sugar, Tobacco & Steel Industries.

### Output 6 Capacity building services

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

- Brief Rationale:** Following changes are suggested:-
- i) Integrity Performance Management Unit has been inaugurated with two cells and has been tasked to devise a strategy for objective performance evaluation through its Performance Management Cell, which could consolidate and contribute towards capacity building of FBR workforce.
  - ii) Coordination with World bank Team on evaluation of HR functions of the FBR undertaken. The process was initiated and a consolidated report on this account is to be obtained before the end of current financial year. This report is to be used in future capacity building initiatives.
  - iii) Conducting on International Conference on Taxation in February, 2019 through DGTR (IR).
- Future Policy Priorities:** Future priorities in this regard are as follows:
- i) Training and Seminars on Taxation of different sectors, i.e. Base erosion and profit sharing, audit techniques etc.
  - ii) Technical training of officers/officials on Income Tax, the Sales Tax law and FED.
  - iii) Policy and Management trainings of officers
  - iv) Extending the role of Directorates of Training for international trainings
  - v) Seminars and workshops on Audit & Techniques
  - vi) Seminars and workshop on International Taxation
  - vii) 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.
- Brief Rationale:** A) Major Achievements

## Output(s)

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

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

- Brief Rationale:
- i) Intelligence and Investigation Wing of Inland Revenue focused on different areas of tax evasion in order to maximize revenue collection.
  - ii) Intelligence reports pointing out Sales Tax evasion amounting to Rs.56.456 Billions has been forwarded during the current year.
  - iii) investigation reports pointing out the Income Tax evasion amounting to Rs.57.13 Billion has been forwarded during the current year.
  - iv) Handled complaints referred by Board.
  - v) Made preliminary financial investigation in order to determine the loss of revenue or the real revenue potential in cases.
  - vi) Gathered information on all tax related issues, non/under reporting, tax evasion, connivance between tax evaders / collectors, fiscal fraud, and Revenue leakages.
  - vii) Conducted investigation in Dubai Leaks.

#### Major Challenges

- i) Paucity of work force and resources.
- ii) SRO .116(I)/2015 (Sales Tax) regarding the authority of the Directorate General of I&I - IR, was declared as ultra-vires since July 2017 and same was re-instated vide SRO .1301 (I) /2018 dated 28-10-2018.
- iii) SRO .117(I)/2015 (Federal Excise) regarding the authority of the Directorate General of I&I - IR, was declared as ultra-vires since July 2017 and same was re-instated vide SRO .251 (1) /2019 dated 26-01-2019.
- iv) SRO .611(I)/2016 regarding the authority of Directorate General of I&I - IR to conduct investigations under Anti-Money Laundering Act, 2010 was declared as ultra-vires since January 2018 and same is pending for re-validation.
- v) For effective financial investigations, capacity building and training of officers and officials to deal with financial crimes, criminal procedure and prosecution of tax evaders under Anti-Money Laundering Act, 2010.
- vi) Lack of dedicated and customized official buildings and lock-up facility.
- vii) Lack of operational vehicles for field assignments and logistical support to conduct premises search and storage of seized record and goods.

#### Future Policy Priorities: 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) Cross matching of data with master index and analysis of tax profiles for the purposes of deterring non/under & miss reporting.

#### Future Policy Priorities(Customs)

- i) Evolving National Anti-smuggling Strategy to stop the menace of smuggling of contraband goods.
- ii) Investigation and prosecution of money laundering cases.
- iii) 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 : -

## Output(s)

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

Office Responsible: Member (I.T)

- Brief Rationale:**
- 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 2019-20, 2020-21 and 2021-22 are:
- a) Setting up of Active-Active Data Centers at Islamabad and a Disaster Recovery site in Karachi which will cater whole FBR operations and also ensure timely restoration of systems in case of disaster.
  - 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.
  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 Summery for Special Budget Cabinet Meeting and arrangements for attending Special Cabinet Meeting.
    - ii) Establishment of Camp Office at Parliament House.

## Output(s)

### Output 9 Administration coordination and Policy formulation

Office Responsible: Member (Admin.)

- Brief Rationale:
- 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-imbursement of medical charges cases pertaining to FBR Employees.
  24. Hiring of residential accommodation in respect of Officers/ Officials of FBR(HQ).
  25. Hiring of Office building including Field Formation offices other than delegations made to Heads of Formations.
  26. Reimbursement of medical claims in respect of employees of FBR.
  27. Matters relating to allotment of FBR's owned residential accommodations.
  28. Policy matters relating to hiring or medical 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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Enforcement services - Collection of tax and tax payers assistance and education	Increase in tax filers (%)		11.40%	5%	5%	5%	5%
	Number of tax filers	1,443,971	1,608,882	1,591,978	1,671,577	1,755,156	1,842,914
	Percentage cases of export of goods cleared on the same day (%)	100	100	100	100	100	100
	Number of days taken to address customs complaints/queries requiring long term decision	4	4	3	3	3	3
	Percentage cases of import of goods cleared in 4 days	97	94	97	97	97	97
	Tax to GDP Rate (percentage)	10.6%	11.2%	11.7%	12.6%	14.2%	15.1%



## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
2. Audit services - Ensure the audit process is effective, fair and conducted with integrity	Number of audits of Large Taxpayer Units to be conducted (% of active population)	7.51%	18.07%	7.5%	7.51%	8.0%	9.2%
	Number of audits of Medium Taxpayer Units to be conducted (% of active population)	1.74%	4.23%	5.0%	5.0%	5.0%	5.4%
	Number of audits of Small Taxpayer Unit to be conducted (% of active population)	3.63%	4.83%	5.0%	5.2%	5.4%	5.6%
	Percentage or ratio of detection Vs realization	5.5%	16.43%	10.0%			
3. Improvement and development of FBR infrastructure	Number of projects (new offices)	1	6	32	12	15	20
	Number of other projects (Installations, boundary walls & purchases of land)	0	4	10	9	7	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	19854	17668	24000	21,000	23,000	24,000
	Percentage reduction in appeals pendency at Commissioner Inland Revenue and Customs level.	65	62.97%	60	61%	62%	63%
6. Capacity building services	No. of mandatory trainings	158	71	CTP=55, STP=40, MCMC=103, SMC=80, NMC/NDU=41, TOTAL=319	CTP=35, STP=45, MCMC=106, TOTAL=186	CTP=35, STP=45, MCMC=112, TOTAL=192	CTP=35, STP=45, MCMC=116, TOTAL=196
	Number of training on international taxation (Number of trainings)	51	30	112 31 by S.Sec. (HRD) & 36 by Sec.(ITO) & 45 by Sec.(CbCR)	"66 31 by Chief. (HRM) & 5 by Sec.(ITO) & 30 by Sec.(CbCR)"	"75 30 by Chief. (HRM) & 5 by Sec.(ITO) & 40 by Sec.(CbCR)"	"75 30 by Chief. (HRM) & 5 by Sec.(ITO) & 40 by Sec.(CbCR)"
7. Investigative services - Effective inspection and intelligence	No. of smuggled vehicles seized	687	723	734	1,363	1,500	1,650
	Number of persons against whom prosecution initiated regarding smuggling	134	59	80	92	101	111
	Amount of evaded customs duty detected (Rs. Million)	4655	11,563.33(m)	11,000(m)	3,564(m)	3,920(m)	4,312(m)
	Amount of evaded Sales Tax detected (Rs. Million)	25404	142,867.028(m)	34,949(m)	60,614.03(m)	64,857.01(m)	69,397.01(m)
	Value of seized goods (million)	8223	12,596.67(m) (217.410(m) by I&I IR & 12,379.26(m) by I&I	29,947(m) i.e. (19,607(m) by I&I IR & 10,340(m) by I&I Customs)	29,232.34(m) i.e. 15,616.34(m) by I&I IR & 13,616(m) by	31,217.99(m) i.e. 16,240.99(m) by I&I IR & 14,977(m) by	33,514.63(m) i.e. 16,890.63(m) by I&I IR & 16,624(m) by

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Amount of evaded FED detected (Rs. Million)	2497	581.079(m)	3,202(m)	2,477.68(m)	2,576.78(m)	2,679.85(m)
	Amount of evaded Income tax detected (Rs. Million)	14816	77,149.89(m)	97,432(m)	59,449.93(m)	61,827.93(m)	64,301.04(m)
	Number of persons against whom prosecution initiated in evasion & tax frauds	60	16	-	61	63	65
	Percentage of complaints investigated	100%	81.285% by I&I (IR) & 100% by I&I (Customs)	100%	82% by I&I (IR) & 100% by I&I (Customs)	82% by I&I (IR) & 100% by I&I (Customs)	82% by I&I (IR) & 100% by I&I (Customs)
	Number of intelligence report sent to FBR	372	342	360	610	615	620
	Number of sectorial studies sent to FBR	23	21	38	44	45	46
	Number of vigilance reports issued	39	559	230	495	505	510
8. Data processing services - Reliable, secure and fast taxpayer data processing	Avg. response time (Minutes) for critical operations in IT related complaints (PRAL)	30 minutes	15 minutes	10 minutes	10 minutes	10 minutes	10 minutes
	Avg. down time (Hours per month) for WAN (PRAL/Cyberment)	30 minutes	30 minutes	30 minutes	30 minutes	30 minutes	30 minutes
9. Administration coordination and Policy formulation	Time required for Recruitment of officers' cases (# of Days)	14	13 Days	20 Days	18 days	18 days	18 days
	Time required to prepare annual expenditure budget (# of days)	100	100	100	100	100	100
	Time required to dispose off preparation of policy matters (# of Days).	90	90	80	80	80	80

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	285	332	370	425	468	538
Grade 16-19	6,516	9,831	9,912	11,894	13,083	15,700
Grade 1-15	14,423	17,577	17,769	20,434	22,886	26,319
<b>Total Regular Posts</b>	<b>21,224</b>	<b>27,740</b>	<b>28,051</b>	<b>32,753</b>	<b>36,437</b>	<b>42,557</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>21,224</b>	<b>27,740</b>	<b>28,051</b>	<b>32,753</b>	<b>36,437</b>	<b>42,557</b>
of which Female Employees	803	947	881	986	986	958

# 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	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Administration, co-ordination, and policy formulation	598,053	785,764	1,017,148	1,534,140	1,348,446	1,384,298
2 Provision of public sector auditing services at various tiers of Government: Federal, Provincial, District and State-Owned Corporations	3,374,765	3,508,955	3,417,740	3,633,933	3,760,735	3,872,120
3 Staff training and capacity building	223,367	229,361	198,112	196,927	203,819	210,582
<b>Total</b>	<b>4,196,185</b>	<b>4,524,080</b>	<b>4,633,000</b>	<b>5,365,000</b>	<b>5,313,000</b>	<b>5,467,000</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2019-20</b>
1 Audit	B	5,365,000
<b>Total</b>		<b>5,365,000</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	2,883,425	3,180,858	3,440,883	3,712,001	3,814,144	3,919,965
A03 Operating Expenses	992,294	1,031,394	1,072,331	1,281,734	1,303,906	1,348,210
A04 Employees Retirement Benefits	119,643	144,958	37,000	111,954	112,539	114,155
A05 Grants, Subsidies & Write off Loans	133,459	54,157	30,300	30,136	30,140	30,148
A06 Transfers	3,282	2,975	3,035	80	1,078	1,125
A09 Physical Assets	31,151	74,158	23,386	199,704	20,546	21,431
A13 Repairs & Maintenance	32,931	35,580	26,065	29,391	30,647	31,966
<b>Total</b>	<b>4,196,185</b>	<b>4,524,080</b>	<b>4,633,000</b>	<b>5,365,000</b>	<b>5,313,000</b>	<b>5,467,000</b>

## Medium-Term Outcome(s)

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

## Output(s)

### Output 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

### 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: 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: 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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Administration, co-ordination, and policy formulation	No of new Policies/Accounting/Audit manuals developed	1	2	2	2	2	2
	Percentage of information systems implemented to enhance co-ordination among the field offices	89%	85%	90%	89%	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	7963	8561	8971	8950	9010	9250
	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	142	97	63	65	68	69
	No. of performance audit / PSDP projects audit conducted	72	76	61	60	62	64
	Financial attest audit /certification audit	231	311	189	180	185	190
	Regularity & Compliance audit	7324	8082	7761	7501	7630	7749
	Thematic Audit	8	3	1	1	1	1
	Environmental audit	2	2	1	1	2	2
	Foreign Aid Projects Audit	172	135	74	70	75	78
	Information System (IS) Audit	5	1	5	2	3	3
	Meetings of the Public Accounts Committee (PAC) held	153	135	39	30	35	38
	Meetings of the sub-committees of the PAC held	139	133	31	32	34	35

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Recoveries instance of Audit (in million)	106,198.38		As per actual	As per actual	As per actual	As per actual
3. Staff training and capacity building	No. of Staff Trained	4328	5138	3840	3630	3680	3745
	No. of Trainings conducted	528	705	441	430	440	445

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	50	55	59	65	65	65
Grade 16-19	2,309	2,486	3,643	3,656	3,656	3,656
Grade 1-15	1,544	1,472	1,708	1,708	1,708	1,708
<b>Total Regular Posts</b>	<b>3,903</b>	<b>4,013</b>	<b>5,410</b>	<b>5,429</b>	<b>5,429</b>	<b>5,429</b>
Total Contractual Posts (including project posts)	6	21	5	10	10	10
<b>Grand Total</b>	<b>3,909</b>	<b>4,034</b>	<b>5,415</b>	<b>5,439</b>	<b>5,439</b>	<b>5,439</b>
of which Female Employees	188	246	251	254	254	254

**Executive Authority**

Minister for Foreign Affairs

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Secretary, Foreign Affairs Division	16,475,506	18,034,675	18,913,773	21,174,774	21,958,287	22,783,226
<b>Total</b>	<b>16,475,506</b>	<b>18,034,675</b>	<b>18,913,773</b>	<b>21,174,774</b>	<b>21,958,287</b>	<b>22,783,226</b>

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

Contribute active public diplomacy initiatives that aim to promote international co-operation, stability, sustainable development and international peace and security.

Image building of Pakistan as a dynamic, progressive, moderate and democratic country and strengthen our commercial and economic cooperation with international community.

Provision of efficient consular service to the Pakistani community all over the world with the understanding to support national interest and staging of soft image of Pakistan in overseas communities.

## Major Milestones of the FY 2019-20

- 1 Opening of Permanent Resident Mission to OIC at Jeddah
- 2 Extended focus on Africa and Latin America
- 3 More focus on economic /public diplomacy initiatives including hosting of envoy conferences and special courses for foreign diplomats

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Constant engagement with international community by developing friendly relations with all countries of the world.	16,434,562	17,994,349	18,861,232	21,120,118	21,901,860	22,724,953
2 Conflict prevention and peace keeping.	40,943	40,326	52,541	54,656	56,427	58,273
<b>Total</b>	<b>16,475,506</b>	<b>18,034,675</b>	<b>18,913,773</b>	<b>21,174,774</b>	<b>21,958,287</b>	<b>22,783,226</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2019-20</b>
1 Foreign Affairs	49	16,607,000
2 Foreign Affairs Division	48	1,716,000
3 Other Expenditure of Foreign Affairs Division	50	2,747,000
4 Capital Outlay on Works of Foreign Affairs Division	150	29,774
5 Other Expenditure of Foreign Affairs Division	50	75,000
<b>Total</b>		<b>21,174,774</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	7,434,643	8,068,891	8,714,038	10,085,284	10,489,181	10,861,473
A02 Project Pre-Investment Analysis	380	80	1,080	1,080	1,080	1,080
A03 Operating Expenses	7,638,145	8,969,092	9,152,660	10,266,540	10,663,324	11,081,079
A04 Employees Retirement Benefits	56,250	79,714	63,097	72,013	54,904	56,780

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A05 Grants, Subsidies & Write off Loans	15,500	34,200	1,014	27,014	1,046	1,080
A06 Transfers	271,174	143,372	182,736	142	141	141
A09 Physical Assets	651,040	348,191	243,776	241,082	249,964	259,727
A12 Civil Works	90,262	92,068	181,261	118,543	126,210	135,454
A13 Repairs & Maintenance	318,111	299,067	374,111	363,076	372,437	386,412
<b>Total</b>	<b>16,475,506</b>	<b>18,034,675</b>	<b>18,913,773</b>	<b>21,174,774</b>	<b>21,958,287</b>	<b>22,783,226</b>

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

- 1 Pakistan Missions Abroad

**Autonomous bodies / Corporations / Authorities**

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

**Policy Documents**

- 1 Foreign Policy

**Medium-Term Outcome(s)**

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

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

**Output(s)**

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

Office Responsible: Head Quarter & Finance Directorate

**Brief Rationale:** Safeguarding national security and geo-strategic interests.  
Promoting Pakistan as a dynamic, progressive, moderate, and democratic Islamic country.  
Developing friendly relations with all countries of the world especially major powers and immediate neighbours.  
Consolidating our commercial and economic cooperation with International Community.  
Safeguarding the interests of Pakistani 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.



## Output(s)

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

Office Responsible: Head Quarter & Finance Directorate

Brief Rationale: Consolidating our commercial and economic cooperation with other countries

### Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Constant engagement with international community by developing friendly relations with all countries of the world.	Number of missions abroad	113	116	122	124	145	145
2. Conflict prevention and peace keeping.	Number of peace keeping missions abroad	18	16	16	16	16	16
	Number of population served (million)	8.5	9	9	9	9	9

### Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	186	187	187	195	201	201
Grade 16-19	1,035	1,134	1,188	1,333	1,340	1,340
Grade 1-15	2,650	2,712	2,744	2,642	2,650	2,650
<b>Total Regular Posts</b>	<b>3,871</b>	<b>4,033</b>	<b>4,119</b>	<b>4,170</b>	<b>4,191</b>	<b>4,191</b>
Total Contractual Posts (including project posts)			10			
<b>Grand Total</b>	<b>3,871</b>	<b>4,033</b>	<b>4,129</b>	<b>4,170</b>	<b>4,191</b>	<b>4,191</b>
of which Female Employees	130	150	170	210	225	225

**Executive Authority**

Minister for Housing and Works

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Secretary, Housing and Works Division	15,363,442	16,778,978	9,694,564	12,347,506	13,327,276	14,418,964
<b>Total</b>	<b>15,363,442</b>	<b>16,778,978</b>	<b>9,694,564</b>	<b>12,347,506</b>	<b>13,327,276</b>	<b>14,418,964</b>

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	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Administrative services	357,131	415,842	403,000	459,000	435,000	444,000
2 Construction, civil works and real estate maintenance services and residential & office accommodation services	15,006,311	16,363,136	9,291,564	6,888,506	7,892,276	8,974,964
3 Provision for Low Cost Housing Scheme				5,000,000	5,000,000	5,000,000
<b>Total</b>	<b>15,363,442</b>	<b>16,778,978</b>	<b>9,694,564</b>	<b>12,347,506</b>	<b>13,327,276</b>	<b>14,418,964</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		2019-20
1 Housing and Works Division	51	177,000
3 Estate offices	53	175,000
4 Federal Lodges	54	107,000
5 Capital Outlay on Civil Works	151	3,069,506
6 Civil Works	52	3,818,998
8 Other Expenditure of Housing & Works Division	152	5,000,000
9 Civil Works	52	2
<b>Total</b>		<b>12,347,506</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	1,456,919	1,628,937	1,752,000	3,441,650	3,718,122	4,205,560
A03 Operating Expenses	949,757	483,945	626,755	599,131	523,825	592,497
A04 Employees Retirement Benefits	49,947	67,449	76,515	78,736	85,060	96,212
A05 Grants, Subsidies & Write off Loans	21,000	42,600	36,514	40,819	44,098	49,880
A06 Transfers	422	520	571	5	5	5
A08 Loans and Advances				5,000,000	5,000,000	5,000,000
A09 Physical Assets	14,377	22,579	9,144	27,708	29,934	33,858
A12 Civil Works	10,910,110	12,179,426	5,334,602	2,960,250	3,711,022	4,197,529
A13 Repairs & Maintenance	1,960,910	2,353,522	1,858,463	199,207	215,210	243,423

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Total	15,363,442	16,778,978	9,694,564	12,347,506	13,327,276	14,418,964

**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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
2. Construction, civil works and real estate maintenance services and residential & office accommodation services	Processing time for allotment of available accommodation to Employees	7 days	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	27774	1645	27774			
	Number of available accommodation for allotment in Federal Lodges	783	783	783	783	783	783
	Percentage of available accommodation allotment in Federal Lodges on timely basis	100%	100%	100%	100%	100%	100%

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	7	5	7	14	14	14
Grade 16-19	515	536	587	697	697	697
Grade 1-15	3,306	2,889	2,350	3,430	3,430	3,430
<b>Total Regular Posts</b>	<b>3,828</b>	<b>3,430</b>	<b>2,944</b>	<b>4,141</b>	<b>4,141</b>	<b>4,141</b>
Total Contractual Posts (including project posts)	4	4	2			
<b>Grand Total</b>	<b>3,832</b>	<b>3,434</b>	<b>2,946</b>	<b>4,141</b>	<b>4,141</b>	<b>4,141</b>
of which Female Employees	61	46	53			

**Executive Authority**

Minister for Human Rights

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Secretary, Human Rights Division	442,696	537,848	738,000	655,900	648,956	691,395
<b>Total</b>	<b>442,696</b>	<b>537,848</b>	<b>738,000</b>	<b>655,900</b>	<b>648,956</b>	<b>691,395</b>

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	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Review, Protection & Implementation of Human Rights laws , Policies and measures (Reports/actions) at National/Provincial level			503,000	377,902	383,917	418,813
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	22,693	23,312	23,976
3 Disseminating HR related Awareness, Research, Training program etc.			38,500	43,000	23,628	24,300
4 Providing Services relating to HR			33,000	34,305	35,241	36,244
5 Strengthening redressal of Human Rights violations			142,000	178,000	182,858	188,062
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	300,069	0			
7 Universal periodic review reports, legislation and fulfillment of regional / national / international obligations with regards to child rights (NCCWD, INPAC, NCPC).	26,262	27,216	0			
8 Redressal of Women Rights.	35,954	55,285	0			
9 Redressal of General Human Rights Issues.	118,757	104,611	0			
10 Coordination with Provincial Headquarter regarding Human Rights issues.	51,164	50,668	0			
<b>Total</b>	<b>442,696</b>	<b>537,848</b>	<b>738,000</b>	<b>655,900</b>	<b>648,956</b>	<b>691,395</b>

**Budget by Demands**

Demand for Grants		Demand No	Total
			<b>2019-20</b>
1	Human Rights Division	55	513,000
2	Development Expenditure of Human Rights Division	129	142,900
<b>Total</b>			<b>655,900</b>

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	229,796	297,503	318,691	376,943	393,655	403,504
A02 Project Pre-Investment Analysis	0		2	2	2	2
A03 Operating Expenses	125,997	157,228	172,441	201,443	181,522	213,521
A04 Employees Retirement Benefits	6,392	2,560	1,741	5,873	6,028	6,200
A05 Grants, Subsidies & Write off Loans	56,283	60,665	4,518	5,523	5,669	5,830
A06 Transfers	904	691	939	18	17	18
A09 Physical Assets	18,043	15,741	80,209	58,818	55,408	55,505
A12 Civil Works	5,281	0	151,140			
A13 Repairs & Maintenance		3,460	8,319	7,280	6,654	6,815
<b>Total</b>	<b>442,696</b>	<b>537,848</b>	<b>738,000</b>	<b>655,900</b>	<b>648,956</b>	<b>691,395</b>

**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.

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



## 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: 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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Review, Protection & Implementation of Human Rights laws , Policies and measures (Reports/actions) at National/Provincial level  1.2 Review, Protection Facilitation and Assistance towards improvement of HR Situation at National Level	New Laws/ ammdements/ Rules by MoHR			4	3	3	3
	No. of beneficiaries for financial assistance to Human Rights Violations by MoHR			350	400	450	450
2. Coordination with regard to HR related International Commitments	JJSO ICT Child Protection Bill, National Commission on the Rights of the Child Bill 2017 by NCCWD			2	2	2	2
3. Disseminating HR related	Awareness/advocacy (No of Awareness program) through			60	75	100	100

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Awareness, Research, Training program etc.	electronic, print media by MoHR / RoHR						
	Awareness/advocacy (No of Awareness program) at Schoos, Colleges and Universites by MoHR / RoHR			100	150	180	180
	Awaness advocacy (No. of child rights awareness programme)			15	15	15	15
4. Providing Services relating to HR	Temporary Shelter Services by FPRC			350	350	400	400
	Temporary Shelter Services by NCPD			200	250	300	300
	Counseling sessions for women victims by FPRC			15000	18907	19000	19000
	Counseling Services (No. of beneficiaries) by NCPD			500	520	560	560
	Women related violation - Disposal of cases through law officer by FPRC			380	380	400	400
5. Strengthening redressal of Human Rights violations	Number of monitoring visits by Regional Offices / MoHR			50	60	70	70
	Human Rights Violation - No. of cases by MoHR / Regional Officer HR for redressal through monitoring			8000	7200	7500	7500
	Cases with regard to disputes / Anti-Women Practices solved through Jirga and others (NCSW including Provinces)			115	115	130	130

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	15	19	13	13	13	13
Grade 16-19	130	109	217	229	229	229
Grade 1-15	320	233	401	420	420	420
<b>Total Regular Posts</b>	<b>465</b>	<b>361</b>	<b>631</b>	<b>662</b>	<b>662</b>	<b>662</b>
Total Contractual Posts (including project posts)		74	43	43	43	43
<b>Grand Total</b>	<b>465</b>	<b>435</b>	<b>674</b>	<b>705</b>	<b>705</b>	<b>705</b>
of which Female Employees	43	44	44	44	44	44

**Executive Authority**

Minister for Industries and Production

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Secretary, Industries and Production Division	6,128,197	6,109,511	9,048,205	10,701,293	7,254,443	7,689,975
<b>Total</b>	<b>6,128,197</b>	<b>6,109,511</b>	<b>9,048,205</b>	<b>10,701,293</b>	<b>7,254,443</b>	<b>7,689,975</b>

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	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Technology improvement and business advisory services	171,752	247,451	1,168,435	1,456,811	986,996	1,208,366
2 Training and Skill Development	762,094	585,644	712,830	586,169	628,804	614,496
3 Industrial infrastructure development, industrial production and other support services	360,412	409,448	100,000	654,015	572,673	773,741
4 Provision of subsidies on essential commodities (Ramadan+Sugar)	4,251,000	4,313,394	6,000,000	7,000,000	4,000,000	4,000,000
5 Promotion of Small and Medium Enterprises	293,887	235,756	693,665	588,229	637,139	650,696
6 General Administration Costs	244,107	267,872	319,500	324,000	334,000	345,000
7 Explosive Management and Regulatory Services	44,945	49,947	53,775	92,069	94,831	97,676
<b>Total</b>	<b>6,128,197</b>	<b>6,109,511</b>	<b>9,048,205</b>	<b>10,701,293</b>	<b>7,254,443</b>	<b>7,689,975</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2019-20</b>
1 Industries and Production Division	56	338,000
2 Department of Investment Promotion and Supplies	57	6,000
3 Other Expenditure of Industries and Production Division	58	8,014,000
5 Capital Outlay on Industrial Development	153	2,343,293
<b>Total</b>		<b>10,701,293</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	865,556	866,720	1,030,906	1,287,405	1,314,495	1,345,926
A03 Operating Expenses	521,777	414,441	517,720	621,339	612,001	642,741
A04 Employees Retirement Benefits	8,908	9,099	3,414	14,428	14,823	15,231
A05 Grants, Subsidies & Write off Loans	4,275,419	4,330,541	6,351,362	7,312,951	4,187,107	4,309,376
A06 Transfers	508	380	751	2	2	2

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A09 Physical Assets	155,899	75,613	766,098	907,533	627,516	854,410
A12 Civil Works	292,539	410,423	370,014	538,430	478,690	501,520
A13 Repairs & Maintenance	7,591	2,295	7,940	19,205	19,808	20,768
<b>Total</b>	<b>6,128,197</b>	<b>6,109,511</b>	<b>9,048,205</b>	<b>10,701,293</b>	<b>7,254,443</b>	<b>7,689,975</b>

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

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

## Output(s)

### Output 5 Promotion of Small and Medium Enterprises

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

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

**Future Policy Priorities:** SME Facilitation: Direct facilitation to SMEs through 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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Technology improvement and business advisory services	Studies upgraded/studies to be carried out of various Engineering Industries (Number of studies)	0	5	5	7	7	7
	Number of preferential Trade Agreements/Free Trade Agreements		5	5	6	6	6
	Tariff Based System (2,3,4 wheelers) and new auto		1418	1570	1596	1610	1630

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	development policy (Certificates issued/list verified/input record verified) (Number of certificates/lists/input records)						
	Number of Other SRO Regimes System (DTRE Scheme, 5th Schedule to Customs ACT 1969, SRO)		251	279	325	325	350
	Consultancy to provide to SME's Industries through volunteer Dutch Consultants (Number of Consultants)	4	6	10	4	6	10
	Custom Tariff Proposals reviewed/finalized (Numbers)		550	450	4	6	10
	Number of initiatives to be launched		7	6	3	3	3
2. Training and Skill Development	No. of Govt/Civil servants and professionals People to be trained	9445	10690	5000	5100	5400	5500
	New Skill training i.e. modern managerial practices, presentation skills etc. to be introduced (number of trainings)	48	381	1136	403	422	440
	Number of training to be conducted to various Govt organizations	81	556	254	354	364	374
	Consultancy jobs to be provided (number of jobs)		140	37	10	12	15
	Number of Engineering Jobs i.e. Production tools, Jigs, Fixtures, Dies & Moulds, will be designed for local industry	153	450	2377	2392	2452	2503
	Number of Energy Audits		13	12	12	13	14
	Number of Skilled workforce will be produced for the industry through techno managerial training courses		6579	5287	3466	3615	3770
	No. of Technical Personnel trained under Apprenticeship Training Program (For Engineers, DAEs and Technicians) and Internship Training Program (For University / College Students)		NIL	105	110	115	120
	No. of Technologists produced		NIL	350	550	750	787



## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	under Technical Education Program of Three (03) Year Diploma of Associate Engineer (EAD) in PITAC Collage of Technology (PCT)						
3. Industrial infrastructure development, industrial production and other support services	Number of Industrial Estates	3	2	1	4	2	2
	Number of Units in the Industrial Estate	5	12	12	10	12	15
	Number of Initiatives to be launched	6	4	2	2	2	2
5. Promotion of Small and Medium Enterprises	Number of Business Plans to be developed		21	20	32	35	38
	Number of direct facilitation to be provided to SME's through established regional helpdesks	6742	9264	6000	7700	8470	9317
	Number of Training Programs to be conducted	232	240	200	242	266	292
	Number of Pre-feasibility studies to be updated and developed	56	48	40	85	95	100
	Number of Cluster Profiles i.e. leather sector, garments sector etc. to be developed		10	15	25	28	30
	Number of District Economic Profiles to be developed		5	7	10	10	10
	Investment Facilitation i.e. establishment of projects feasibilities, loan assessment and facilitation		Rs. 534 Million	Rs. 625 Million	Rs. 580 Million	Rs.600 Million	Rs.650 Million
	Number of Regulatory Procedures to be updated		10	8	66	72	79
	Number of Awareness Seminars and Workshops to be conducted		15	19	12	14	15
	Technical Support to Auto Parts Manufacturing Industry of Pakistan for Productivity Improvement (Number of units)		33	28	28	10	10
	Energy Efficiency/Audits (Number of audits)		10	10	12	15	15
	Number of CFC/Demonstration Projects to be established		6	15	5	6	7
	Third Party Facilitation Centers for legal recourse & facilitation (number of centers)		1	1	1	1	1
	Number of Publications to be developed and published		9	12	8	8	8
Number of Special Projects to be undertaken in coordination with		3	1	1	1	1	

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	International Development Agencies						
	Number of Documents/business plan/pre-feasibility available on SMEDA's website		145,716	575	600	625	650
	Certification Support to Gem Stone and Jewellery through Gem stone and Jewellery certification labs		NIL	200	200	225	240
	Business Advisory Services to Gems and Jewellery Sector		NIL	200	6	6	6
7. Explosive Management and Regulatory Services	Licenses renewed (Number of licenses)	8506	10942	9000	12200	12400	12600
	Revenue Targets (Rs. in Million)	255.000	265000	240	350	350	350
	Number of Inspections (premises license issued by Dept. of Explosives)	1658	7793	5280	8200	8500	9000
	Number of Licenses to be issued		1560	1250	1700	1750	1800

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	6	9	9	9	9	9
Grade 16-19	58	65	99	99	99	99
Grade 1-15	231	221	239	254	254	254
<b>Total Regular Posts</b>	<b>295</b>	<b>295</b>	<b>347</b>	<b>362</b>	<b>362</b>	<b>362</b>
Total Contractual Posts (including project posts)	9	3		3	3	3
<b>Grand Total</b>	<b>304</b>	<b>298</b>	<b>347</b>	<b>365</b>	<b>365</b>	<b>365</b>
of which Female Employees	18	20		21	22	22

**Executive Authority**

Minister for Information, Broadcasting and National Heritage

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Secretary, Information and Broadcasting Division	11,226,186	10,249,316	10,347,055	9,763,126	9,799,816	10,234,450
Secretary, National History and Literary Heritage Division	1,390,122	1,197,672	1,697,641	1,299,016	1,366,597	1,446,696
<b>Total</b>	<b>12,616,308</b>	<b>11,446,988</b>	<b>12,044,696</b>	<b>11,062,142</b>	<b>11,166,413</b>	<b>11,681,146</b>

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

# Information and Broadcasting Division

Principal Accounting Officer

Secretary, Information and Broadcasting Division

## Goal

To project, promote activities of government by involving opinion makers and develop common values of arts and culture.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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.	333,651	401,439	345,211	413,635	407,000	420,000
2 To disseminate and project Pakistan and its Government abroad through interaction and liaison with international media.	701,736	765,985	879,509	919,928	905,000	935,000
3 To project, publicise and promote the activities and policies of the Government of Pakistan.	9,460,950	8,411,657	6,814,820	7,283,399	7,186,000	7,405,000
4 To promote research and provide training facilities to information professionals and media representatives.	42,245	47,720	52,522	52,000	51,000	52,000
5 To organize proper coordination, policy formulation and administrative support.	377,924	375,653	479,148	477,742	470,000	485,000
6 To regulate media and nurture news agencies and news sources.	108,784	111,377	102,296	100,296	98,000	101,000
7 Improvement of re broadcast services	133,761	64,968	1,612,199	516,126	682,816	836,450
8 Land Administration	67,135	70,517	61,350			
<b>Total</b>	<b>11,226,186</b>	<b>10,249,316</b>	<b>10,347,055</b>	<b>9,763,126</b>	<b>9,799,816</b>	<b>10,234,450</b>

**Budget by Demands**

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2019-20	2019-20
1 Directorate of Publications, Newsreels and Documentaries	60	Information, Broadcasting and National Heritage Division	335,000	335,000
2 Information Services Abroad	62	Information, Broadcasting and National Heritage Division	841,000	841,000
3 Information and Broadcasting Division	59	Information, Broadcasting and National Heritage Division	676,000	676,000
4 Other Expenditure of Information and Broadcasting Division	63	Information, Broadcasting and National Heritage Division	6,663,000	6,663,000
5 Press Information Department	61	Information, Broadcasting and National Heritage Division	732,000	732,000
6 Capital Outlay on Federal Investments	147	Finance Division	684,480	284,480
8 Development Expenditure of Information and Broadcasting Division	130	Information, Broadcasting and National Heritage Division	75,616	75,616
9 Development Loans and Advances by the Federal Government	148	Finance Division	136,113,059	156,030
<b>Total</b>			<b>146,120,155</b>	<b>9,763,126</b>

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	5,262,511	6,091,377	6,044,458	6,580,147	6,609,110	6,900,000
A03 Operating Expenses	5,542,544	3,908,189	2,575,665	2,566,653	2,600,000	2,701,390
A04 Employees Retirement Benefits	33,652	40,741	47,060	45,495	46,000	50,000
A05 Grants, Subsidies & Write off Loans	81,088	51,801	46,831	34,381	35,000	40,000
A06 Transfers	22,208	23,020	27,240	56	60	60
A08 Loans and Advances	33,804	50,000	197,656	156,030	156,030	158,000
A09 Physical Assets	94,767	27,950	171,208	48,469	50,000	55,000
A11 Investments	99,957	14,969	1,190,938	284,480	255,616	280,000
A13 Repairs & Maintenance	55,655	41,270	45,999	47,415	48,000	50,000
<b>Total</b>	<b>11,226,186</b>	<b>10,249,316</b>	<b>10,347,055</b>	<b>9,763,126</b>	<b>9,799,816</b>	<b>10,234,450</b>

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

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

**Autonomous bodies / Corporations / Authorities**

- 1 Pakistan National Council of Arts (PNCA), Islamabad
- 2 National Institute of Folk & Traditional Heritage of Pakistan (Lok Virsa), Islamabad
- 3 Press Council of Pakistan (PCP), Islamabad
- 4 Institute of Regional Studies (IRS)

**Autonomous bodies / Corporations / Authorities**

- 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 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

### Output 8 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.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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	1	4	4	5	5	5
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%

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
3. To project, publicise and promote the activities and policies of the Government of Pakistan.	Timely coverage of important events and feeding back to the Federal Minister.	100%	100%	100%	100%	100%	100%
	Number of documentaries to be produced by DFP.	13	11	15	15	15	15
	Number of Books to be produced by Directorate of Films and Publications.	22	26	25	25	25	25
	Number of Journals to be produced by Directorate of Films and Publications.	2	5	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	8	7	14	14	14
	Number of Journalists from FATA / FANA to be trained (1 week course conducted biannually)	0	25	70	70	70	70
	Number of Journalists to be trained (1-week course conducted biannually)	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.	21	15	15	10	10	10
	Number of Monitoring Reports to be produced by Development unit.	21	15	32	10	10	10
6. To regulate media and nurture news agencies and news sources.	Number of circulation audits to be conducted by Audit Bureau of Circulation.	313	344/1828	1,921	1,921	1,921	1,921
	Number of meetings of the Provincial Assessment Committee of Press Council of Pakistan (PCP) to be held	32	18	50	50	50	50



## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	83	85	85	88	88	88
Grade 16-19	2,385	3,586	3,586	3,586	3,586	3,586
Grade 1-15	4,250	2,911	2,915	2,915	2,915	2,915
<b>Total Regular Posts</b>	<b>6,718</b>	<b>6,582</b>	<b>6,586</b>	<b>6,589</b>	<b>6,589</b>	<b>6,589</b>
Total Contractual Posts (including project posts)	170	170	170	170	170	170
<b>Grand Total</b>	<b>6,888</b>	<b>6,752</b>	<b>6,756</b>	<b>6,759</b>	<b>6,759</b>	<b>6,759</b>
of which Female Employees	351	340	351	348	348	348

# 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.

## Major Milestones of the FY 2019-20

- 1 Mapping of Historical and Religious Sites in Pakistan
- 2 Identification of sites for inscription on World Heritage List
- 3 Preservation and promotion of Literary Heritage of Pakistan through publication of various books in literature as well as National Language

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Research guidance & academic assistance to the researchers through publication of Jinnah papers & Other Publications.	15,532	25,130	20,500	24,000	24,898	25,127
2 Repair, Maintenance and Security of Quaid's mausoleum and its allied building and security arrangements.	104,000	131,999	134,338	132,338	136,496	139,777
3 Projection of Iqbal's Message through, Research, Books, IT Products & Exhibitions.	40,965	48,948	52,400	57,000	59,134	63,164
4 Carry out archeological survey for documentation of archeological sites and historical monuments under Antiquities Act 1975.	57,656	61,676	70,000	135,819	146,761	159,338
5 Development, publishing, sale of books including text books, braille books and to work as Federal Text Book Board.	178,214	221,763	230,889	179,420	188,059	196,414
6 Printing & Publication of official material, books in the field of science and compilation of dictionaries in Urdu language.	158,447	174,397	176,338	185,000	190,863	195,963
7 Printing & publication of different books of literature, translation of mystic poets and promotion of national & regional languages.	150,500	148,914	562,920	139,975	160,300	189,825
8 Provision of stipend to Writers and financial assistance to learned bodies.	47,550	129,505	162,000	155,000	160,337	166,890
9 Library Services	17,653	61,150	89,112	154,074	157,567	162,268
10 Policy Formulation, Administration and Implementation of International agreements.	619,604	137,666	137,100	136,390	142,182	147,930
11 Library Services		56,524	62,044			
<b>Total</b>	<b>1,390,122</b>	<b>1,197,672</b>	<b>1,697,641</b>	<b>1,299,016</b>	<b>1,366,597</b>	<b>1,446,696</b>

**Budget by Outputs**

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22

Note: Output 11 (Library Services) been merged against the output No.9 i.e. Library Services under Demand No.63

**Budget by Demands**

Demand for Grants	Demand No	Total
		<b>2019-20</b>
1 National History and Literary Heritage Division	64	1,171,000
2 Development Expenditure of National History and Literary Heritage Division	131	128,016
<b>Total</b>		<b>1,299,016</b>

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	472,177	587,406	594,412	661,217	685,970	711,814
A03 Operating Expenses	365,896	507,022	579,361	545,945	571,065	598,071
A04 Employees Retirement Benefits	9,199	8,079	12,149	14,874	15,432	16,008
A05 Grants, Subsidies & Write off Loans	513,951	10,151	58	264	274	285
A06 Transfers	1,234	1,830	2,602	812	843	875
A09 Physical Assets	3,226	25,596	55,336	31,083	31,417	31,759
A12 Civil Works	19,000	52,698	446,920	37,500	54,000	80,000
A13 Repairs & Maintenance	5,438	4,890	6,803	7,321	7,596	7,884
<b>Total</b>	<b>1,390,122</b>	<b>1,197,672</b>	<b>1,697,641</b>	<b>1,299,016</b>	<b>1,366,597</b>	<b>1,446,696</b>

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

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

**Autonomous bodies / Corporations / Authorities**

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

**Policy Documents**

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

## Medium-Term Outcome(s)

### Outcome 1: To spread the vision and ideas of Quaid-e-Azam & Allama Iqbal

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

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

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

### Outcome 3: Promotion of Book Culture

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

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

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

### Outcome 5: Promotion of Literature

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

Office Responsible: National Book Foundation

## 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

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

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

**Output 10 Policy Formulation, Administration and Implementation of International agreements.** Office Responsible: Main Secretariat

## Output(s)

### Output 10 Policy Formulation, Administration and Implementation of International agreements.

Office Responsible: Main Secretariat

**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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Research guidance & academic assistance to the researchers through publication of Jinnah papers & Other Publications.	No. of beneficiary (Researchers & Students)	220	360	600	360	400	400
	No. of books to be published (Jinnah Paper and Quotes)	1	2	0	1	0	1
	Number of books (fresh)		1 Vol.	2	2	2	2
	Number of books (reprint)		4265	5	2	2	2
2. Repair, Maintenance and Security of Quaid's mausoleum and its allied building and security arrangements.	Number of Visitors to be increased through Promotions/Maintenance	1.5 million	1.60 million	1.70 million	1.6 million	1.7 million	1.8 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	5.5 million	6.00 million	6.5 million
	No. of beneficiary	71000	4765	19600	10200	13000	14000
	No. of Books (Reprint)	5	10	8	10	10	10
	No. of Books (Fresh)		2	3	5	5	5
	IAP multimedia products (Audio Video Compilation of Iqbal) (Numbers)		3	2	5	2	2
	No. of Iqbal Awards of Best Books				7	7	7
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	2	2	2
	No. of artifacts preserve and presented in the Museum.			450	500	550	600
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	240 Titles	250 Titles	260 Titles
	No. of Awards to best books for children	9	7	8	9	9	9
	No. of books to be supplied to other Countries	830	900	874	875	850	850

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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	12
	No. of books to be published in the field of science	33	49	44	69	49	54
	No. of Books in Urdu Language (NLPD).		10	17	20	20	20
	Concise dictionary (No.)		1	1	1	1	1
7. Printing & publication of different books of literature, translation of mystic poets and promotion of national & regional languages.	No. of Books, Periodicals, Annual Bibliography, Monthly Newsletters and English Journals to be published on Literature.	30	35	58	25	25	25
	No. of Literary Programs/Seminars	134	111	126	126	126	126
8. Provision of stipend to Writers and financial assistance to learned bodies.	No. of Beneficiaries(stipend to Writers & bereaved families)	462	890	1000	950	1000	1000
	No. of Academic, Kamal-e-Fun awards to writers	13	20	20	21	21	21
	No. of Beneficiaries of Literary Bodies	32	32	33	33	35	35
	No. of writers receiving lumpsum financial assistance		26	30	50	50	50
	Group Insurance (No. of writers)		700	700	700	700	700
9. Library Services	No. of Books.		5000	7000	17000	19000	21000
	Volumes of periodicals (No.)		6000	1200	1400	1600	1800
	Publications of national bibliography (No. of Volumes)		1 Vol.	1 Vol.	1 Vol.	1 Vol.	1 Vol.
	ISBN registration numbers/library membership.		4265	4500	4700	4900	5200
	No of trainings for librarians		3	10	12	14	16
	No. of Libraries			2	9	9	9
	No. of visitors in Libraries			11700	45000	50000	60000
10. Policy Formulation, Administration and Implementation of International agreements.	No. of Troupes in the field of Heritage & Literature	2	3	3	3	3	3
11. Library Services	No. of Libraries			2			
	No. of Visitors in Libraries			11,700			

**Personnel Plan**

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	6	9	9	11	11	11
Grade 16-19	214	208	304	310	310	310
Grade 1-15	644	663	774	996	996	996
<b>Total Regular Posts</b>	<b>864</b>	<b>880</b>	<b>1,087</b>	<b>1,317</b>	<b>1,317</b>	<b>1,317</b>
Total Contractual Posts (including project posts)	6	5	5	5	5	5
<b>Grand Total</b>	<b>870</b>	<b>885</b>	<b>1,092</b>	<b>1,322</b>	<b>1,322</b>	<b>1,322</b>
of which Female Employees	46	50	50	53	55	55



**Executive Authority**

Minister for Information Technology and Telecommunication

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Secretary, Information Technology and Telecommunication Division	4,581,925	4,615,200	7,121,325	11,774,617	12,551,381	14,491,382
<b>Total</b>	<b>4,581,925</b>	<b>4,615,200</b>	<b>7,121,325</b>	<b>11,774,617</b>	<b>12,551,381</b>	<b>14,491,382</b>

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

# Information Technology and Telecommunication Division

Principal Accounting Officer

Secretary, Information Technology and Telecommunication Division

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.

## Major Milestones of the FY 2019-20

- Revision of policy aimed at curbing the menace of the mobile theft as well as illegitimate import of used (Second hand)\_mobile phone in the country viz-a-viz device identification blocking and registration system (DIRBS).
- To Bridge the broadband divide between urban and rural areas, new areas for the provision of next generation broadband to a population of 30 million in 11915 under served mauzas of Pakistan have been identified and included in USF program with the approval of Cabinet.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Formulate policies, regulations, and legislations for the growth of ICT sector	255,224	332,760	451,000	5,313,396	5,592,859	6,804,618
2 Ensure facilitative mechanism to accelerate the growth of IT exports, services and products	136,738	136,980	1,315,152	270,758	323,767	627,677
3 Provide technical consultative support to public sector e Enablement projects to ensure an effective and transparent e Governance	677,368	646,240	661,000	1,000,863	1,148,995	1,170,894
4 Enable the provision of telecom and broadband infrastructure to augment the supply side of ICT ecosystem	3,508,095	3,494,720	4,689,673	5,182,500	5,478,517	5,880,803
5 Develop the human capital to utilize their true potential for the uplift of the sector	4,500	4,500	4,500	7,100	7,242	7,390
6 Provision of Information Technology Infrastructure and Training to Public Sector Organisation						
<b>Total</b>	<b>4,581,925</b>	<b>4,615,200</b>	<b>7,121,325</b>	<b>11,774,617</b>	<b>12,551,381</b>	<b>14,491,382</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2019-20</b>
1 Information Technology and Telecommunication Division	65	4,433,000
2 Development Expenditure of Information Technology and Telecommunication Division	132	7,341,617
<b>Total</b>		<b>11,774,617</b>

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	2,516,436	2,814,319	2,783,796	3,659,040	3,890,609	3,978,178
A02 Project Pre-Investment Analysis				20,000		
A03 Operating Expenses	789,932	889,601	1,835,879	4,531,459	5,158,687	6,872,359
A04 Employees Retirement Benefits	2,259	6,394	8,100	6,960	7,169	7,384
A05 Grants, Subsidies & Write off Loans	0	900	3,101	202	208	214
A06 Transfers	1,028	955	3,300	107,519	119,002	133,700
A09 Physical Assets	56,788	56,940	307,828	822,984	786,333	807,423
A12 Civil Works	807,788	483,592	1,808,875	2,200,004	2,152,200	2,242,436
A13 Repairs & Maintenance	407,694	362,498	370,446	426,449	437,173	449,688
<b>Total</b>	<b>4,581,925</b>	<b>4,615,200</b>	<b>7,121,325</b>	<b>11,774,617</b>	<b>12,551,381</b>	<b>14,491,382</b>

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

- 1 National Information Technology Board (NITB)

**Autonomous bodies / Corporations / Authorities**

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

**Policy Documents**

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

**Medium-Term Outcome(s)**

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

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

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

**Output(s)**

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

Office Responsible: Main Secretariat

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

## Output(s)

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

Office Responsible: Main Secretariat

**Brief Rationale:** competitive and well managed markets to the people for the benefit of economy and society. The key features of the policy include competition framework, spectrum management, continuation of licensing regime, and provision of general authorization for OTT services. Besides, it covers satellite communication transition from open sky to balanced approach, communication security, convergence, broadband proliferation, rights of way framework and National Disaster Telecommunication Plan.

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.

IT sector is one of the fastest growing exports sector of Pakistan at present. PSEB has facilitated IT industry of Pakistan through numerous projects including research studies, software technology parks, subsidized bandwidth, international marketing, international certifications, internships and trainings. Some incentives for IT sector include 100% equity ownership, 100% repatriation of capital/dividends, tax exemption on IT exports revenue till 2025 and establishment of 14 Software Technology Parks. There has been a consistent growth in IT & ITeS-BPO remittances over the last 5 years, with 151% growth in IT & ITeS-BPO remittances at a compound annual growth rate (CAGR) of 20%, the highest growth rate in comparison with all other industries, and the highest in the region. Pakistan's IT & ITeS-BPO exports are estimated to have crossed \$3.3 billion a year at present. In addition, export remittances earned by MSMEs and freelancers is estimated to be \$500 Million. Whereas annual domestic revenue exceeds \$1 billion. Our goal is to cross \$5 billion in IT exports by 2020.

**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 We shall also certify 100 plus companies on CMMI/ISO standards, and training of 10000 IT graduates on Game development, Mobile Apps, Big data analysis, Agile scrums, artificial intelligence, Robotics, six sigma (green & black belts), internet of things (IOT) and other emerging technologies as per demand of the IT industry. And PSEB shall award internships to 10,000 plus IT graduates and deploy these graduates for a period of six months in the IT industry. These programs shall be carried out in next 3 years.

### 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

## Output(s)

### 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:** 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 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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Formulate							

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
policies, regulations, and legislations for the growth of ICT sector	Re formulation of National IT Policy and Implementation of Telecom Policy	Final Draft preparation for ECC approval	Implementation is in process		Implementation of telecom policy	Implementation of telecom policy	
		In Process-Implementation of Telecom Policy 2015					
		Achieved-Policy Directive for Next Generation Mobile Services (auction of unsold 10 MHz of frequency spectrum in 1800 MHz band)					
	Re formulation of Digital Pakistan		Policy approved		Implementation of telecom policy 2015		
	Research reports on Pakistan IT Industry from internationally reputed research firms such as Gartner and IDC			10			
	Electronic Crime Bill	Approval of PECA by the Parliament and subsequence issuance by MoIT					
	Span National Internet Registry					Task completed	
Re-delegation of National Internet Registry					Task Completed		
E-Commerce Regulatory Framework					Task completed		
2. Ensure facilitative mechanism to accelerate the growth of IT exports, services and products	Internationally certified IT companies (Cumulative numbers)	162	175 overall, out of which 13 in 2017-18	208	200	200	200
	IT courses offered to IT companies for the year (Number of companies)	50	50 Overall, and Nil 2017-18	50	700	900	
	PSEB member/registered IT companies (Cumulative	1360	1762	1350	1900	1950	2000

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	numbers)						
	Software Technology park (Number)	14	15 overall out of which 01 in 2017-18 named PIES Soft Technology Park Islamabad	16	16	18	18
	Training of IT companies (Cumulative numbers)	120	120 overall and Nil in 2017-18	330	204		
	IT training of internees (Cumulative Nos)	7300	8300		11300	14300	17300
	Increase in IT remittances - USD millions	655	831	860	890	930	965
3. Provide technical consultative support to public sector e Enablement projects to ensure an effective and transparent e Governance	Capacity building training of Public Sector personnel (Numbers)	6900	3500	5000	2500	2500	2500
	Provision of Technical assistance for basic IT infrastructure to Federal Ministries and attached Departments (Numbers)	25	30	40	6	10	10
	Provision of baseline IT applications to Federal Ministries and attached departments (numbers)	13	30	40	25	20	20
	Deployment of Agency specific IT applications (numbers)	21	4	4	6	10	10
4. Enable the provision of telecom and broadband infrastructure to augment the supply side of ICT ecosystem	GSM Services Subscribers-AJK and GB	775,000	830,834	815000	860,000	915,000	980,000
	Fixed Line Services Subscribers-AJK and GB	57,192	46,724	40000	39,000	38,000	38,200
	CDMA Services Subscribers-AJK and GB	55,000	60,843	60734	62,000	63,000	63,000
	Broadband Services Subscribers-AJK and GB	10650	13,244	11173	15,700	19,000	24,000
	GSM Services Subscribers (Million)	139.758					
	Fixed Line Services Subscribers (Million)	2.658					
	Broadband Services Subscribers (Million)	42.084					
	CDMA Services Subscribers (Million)	327.996					
	Quality of Service improvement in existing telecom infrastructure by NTC			71%	80%	80%	80%

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Provision of Triple Play Services by NTC			20%	Still in process with PTA	Still in process with PTA	Still in process with PTA
	To enable e-governance platform for Govt. Departments by NTC (budget 80 million)			50%	PC-1 not approved	PC-1 not approved	PC-1 not approved
	Expansion of Telecom Infrastructure in unserved areas by NTC			10%	Addition of 2 new cities. Total cities 94	Addition of 2 new cities. Total cities 96	Addition of 3 new cities. Total cities 99
	Infrastructure Development through CPEC NTC			10%	PC-1 not approved	PC-1 not approved	PC-1 not approved
	Migration of existing TDM Exchanges to IP Based Switches by NTC (Lines)			23,375 Lines	New Lines 3000 Total Lines 76827	New Lines 3000 Total Lines 79827	New Lines 2000 Total Lines 81827
	Expansion of NTC Infrastructure in unserved areas			12 Districts	New District 2 Total District 69	New District 2 Total District 71	New District 3 Total District 74
	Induction of Startups - Ignite		121	89	170	170	130
	Training of 1 Million Freelancers (Nos) - Ignite			150,000	620,000	230,000	
	Technology projects funded - Ignite		3	35	20	20	20
	Projects Successfully Closed - Ignite		13	21	17	2	
	Publications (research based) - Ignite		30	35	5		
	Patents from funded projects - Ignite		3	4	1		
	Number of Projects Funded - Ignite		569	425			
	Competition held - Ignite		1	1			
	Number of Students benefited - Ignite		3727	1275			
	Establishment of National Incubation Centers (Nos) - Ignite		4	0			
	Development and up gradation of Web-portal of each NIC (Nos) - Ignite		4	2			
	Digi Skills Course development (Nos) - Ignite			10			
	Web Portal & LMS development - Ignite			1			
5. Develop the human capital to utilize their true potential for the uplift of the sector	Internships		3000	8600	2500		
	Enhance Equitable Access to Higher Education by Virtual University			30%	40%	42%	44%
	Enhance the Quality of Higher Education & creating Environment for Research/Innovation by			Eligible for Ranking/ 185	Eligible for Ranking/ 200	Eligible for Ranking/ 250	Eligible for Ranking/ 260



## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Virtual University Improve governance leadership and fiscal sustainability by Virtual University (14.20 million)			13%	16%	17%	17%

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	11	10	11	16	16	16
Grade 16-19	79	81	117	120	120	120
Grade 1-15	99	101	234	151	151	151
<b>Total Regular Posts</b>	<b>189</b>	<b>192</b>	<b>362</b>	<b>287</b>	<b>287</b>	<b>287</b>
Total Contractual Posts (including project posts)	102	51	65	62	62	62
<b>Grand Total</b>	<b>291</b>	<b>243</b>	<b>427</b>	<b>349</b>	<b>349</b>	<b>349</b>
of which Female Employees	22	17	17	16	17	18

**Executive Authority**

Minister for Inter-Provincial Coordination

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Secretary, Inter Provincial Coordination Division	7,066,616	9,026,120	5,479,701	2,052,958	2,170,474	2,329,881
<b>Total</b>	<b>7,066,616</b>	<b>9,026,120</b>	<b>5,479,701</b>	<b>2,052,958</b>	<b>2,170,474</b>	<b>2,329,881</b>

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	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Coordination among provinces through implementation of uniform policies and resolution of disputes	190,962	1,041,720	418,099	426,024	443,184	461,091
2 Promotion of cultural activities	110,187	162,139	99,039	100,152	104,186	108,396
3 Efficient veterinary activity (Animal Husbandry).	19,621	16,056	17,811	18,588	19,337	20,118
4 Educational Awareness/Enhancement (Boy Scouts, Girl Guide and Scholarships to students)	4,205,494	6,222,712	160,934	25,406	26,429	27,497
5 Promotion of Sports activities	2,414,346	1,452,165	4,603,280	1,342,219	1,431,106	1,560,640
6 National Internship Program	23,696	30,727	53,200	54,429	56,621	58,909
7 Development of tourist facilities & establishment of tourist information centers			20,117	21,323	22,182	23,078
8 Land Administration				64,817	67,428	70,152
9 Scholarships to Foreign and Local Students	102,310	100,600	107,221			
<b>Total</b>	<b>7,066,616</b>	<b>9,026,120</b>	<b>5,479,701</b>	<b>2,052,958</b>	<b>2,170,474</b>	<b>2,329,881</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2019-20</b>
1 Inter-Provincial Coordination Division	74	1,713,000
2 Development Expenditure of Inter Provincial Coordination Division	134	339,958
<b>Total</b>		<b>2,052,958</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	621,239	640,203	807,705	845,000	879,037	914,553
A03 Operating Expenses	1,524,938	1,936,801	1,066,391	869,003	909,129	956,409
A04 Employees Retirement Benefits	5,556	8,323	12,049	13,508	14,052	14,620
A05 Grants, Subsidies & Write off Loans	4,080,156	6,107,486	25,601	22,685	23,599	24,552

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A06 Transfers	103,185	101,664	108,932	4	4	4
A09 Physical Assets	10,144	1,265	5,973	6,065	6,309	6,565
A12 Civil Works	719,006	227,701	3,447,584	289,958	331,338	405,889
A13 Repairs & Maintenance	2,392	2,678	5,466	6,735	7,006	7,289
<b>Total</b>	<b>7,066,616</b>	<b>9,026,120</b>	<b>5,479,701</b>	<b>2,052,958</b>	<b>2,170,474</b>	<b>2,329,881</b>

**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
- 10 Department of Tourist Services (DTS)
- 11 Federal Land Commission (FLC)

**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

## Output(s)

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**Output 3 Efficient veterinary activity (Animal Husbandry).** Office Responsible: Pakistan Veterinary Medical Council

- Brief Rationale: 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.

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**Output 4 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.

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**Output 5 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

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**Output 6 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.

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**Output 7 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

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**Output 8 Land Administration** Office Responsible: Federal Land Commission

- 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.

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**Output 9 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

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Coordination among provinces through implementation of uniform policies and resolution of disputes	Inter-Provincial Coordination Committee (IPCC) Meetings (No. of meetings) - Tentative	3	3	2			
	Council of Common Interests (No. of meetings) (as per mandate)	5	7	4	4	4	4
2. Promotion of cultural activities	Cultural Performances for Public provided (No. of days)	83	99	32	131	142	150
	Workshops (alumni NAPA & Artists) (No. of workshops)	12	11	14	19	20	22
	Support to Other Institutions in the Field of Arts (No. Institutes)	3	4	4	8	8	10
	Refresher Courses for Professional Artists from all over the world (No. of courses)	2	1	2	2	2	2
3. Efficient veterinary activity (Animal Husbandry).	Registration of Veterinary Doctors (No. of Doctors)	1086	1003	1100	1200	1300	1500
	Registration Renewal of Veterinary Doctors (Nos. of Renewal)	116	388	130			
	Issuance of Good Standing Certificate (No. of certificates)	9	8	8	10	10	10
	Registration of Veterinary Student (No. of students)	1270	1271	2300	1300	1400	1500
4. Educational Awareness/Enhancement (Boy Scouts, Girl Guide and Scholarships to students)	Capacity Building of School Teachers through Trainers (No. of school teachers)	7028	1699	4300			
	First Aid & Emergency Preparedness Activities (No. of students)	33206	19077	27000			
5. Promotion of Sports activities	Promotion and Development of Sports activities (No. of sports event)	3	6	7	5	7	4
6. National Internship Program	No. of interns	49,791	33458	142		156	172
7. Development of tourist facilities & establishment of tourist information centers	Hotel License Issued			137	142	156	172
	Hotel License Renewed				127	139	153
	Restaurant License Issued			235	319	351	386
	Restaurant License Renewed				208	229	252
	Travel Agency License Issued			132	748	823	905
	Travel Agency License Renewed				649	714	785
	Tourist Guides License Issued			222	375	413	454
Tourist Guides License Renewed				194	213	234	
9. Scholarships to	No. of Scholarship to Indian	600	452	100			

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Foreign and Local Students	Occupied Kashmir, Afghanistan and Bangladeshi students						

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	8	7	9	16	16	16
Grade 16-19	55	71	115	187	187	187
Grade 1-15	159	181	250	309	309	309
<b>Total Regular Posts</b>	<b>222</b>	<b>259</b>	<b>374</b>	<b>512</b>	<b>512</b>	<b>512</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>222</b>	<b>259</b>	<b>374</b>	<b>512</b>	<b>512</b>	<b>512</b>
of which Female Employees	13	16	16	20	20	20

**Executive Authority**

Minister for Interior

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Secretary, Interior Division	124,365,936	133,650,165	143,997,278	149,669,886	155,676,727	160,903,429
<b>Total</b>	<b>124,365,936</b>	<b>133,650,165</b>	<b>143,997,278</b>	<b>149,669,886</b>	<b>155,676,727</b>	<b>160,903,429</b>

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	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
<b>Policy and Administration</b>	<b>807,457</b>	<b>647,231</b>	<b>1,059,936</b>	<b>1,414,566</b>	<b>1,457,003</b>	<b>1,500,713</b>
1 Administrative services	807,457	647,231	1,059,936	1,414,566	1,457,003	1,500,713
<b>International Peace and Security</b>	<b>1,035,069</b>	<b>0</b>	<b>200,074</b>	<b>181,140</b>	<b>186,574</b>	<b>192,171</b>
2 Peace keeping missions	1,035,069	0	200,074	181,140	186,574	192,171
<b>Policing in the Islamabad Capital Territory</b>	<b>8,974,791</b>	<b>9,637,814</b>	<b>12,741,729</b>	<b>9,929,131</b>	<b>10,039,968</b>	<b>11,059,667</b>
3 Policing services	7,808,854	8,585,410	7,880,008	8,421,617	8,674,266	8,934,493
4 Pre-service and in-service training of security personnel	786,176	159,222	162,822	176,955	182,264	187,732
5 Policing enhancement	320,620	29,581	3,921,943	848,176	98,584	850,042
6 Law enforcement monitoring	27,568	30,503	31,874	31,544	32,490	33,465
7 Prison administration	31,573	833,098	745,082	450,839	1,052,364	1,053,935
<b>Administration of the Islamabad Capital Territory</b>	<b>859,842</b>	<b>3,724,463</b>	<b>6,308,624</b>	<b>3,013,686</b>	<b>5,953,012</b>	<b>6,955,103</b>
8 Public welfare (ICT)	434,296	3,164,896	5,796,917	2,956,791	5,894,410	6,894,743
9 Agriculture and livestock (ICT)	80,053	99,259	85,454	56,895	58,602	60,360
10 Specialized health care services (ICT)	345,493	460,308	426,253			
<b>Borders and Coastal Security</b>	<b>105,479,604</b>	<b>108,801,723</b>	<b>105,895,297</b>	<b>125,289,844</b>	<b>127,305,866</b>	<b>130,884,442</b>
11 Security of border adjacent to Sindh (Rangers)	12,219,492	12,641,577	14,200,964	14,392,320	14,275,152	14,454,506
12 Special security arrangements (CPEC)	0	0	723,500			
13 Coast guards	1,804,743	1,932,828	2,298,070	2,183,002	2,248,492	2,315,947
14 Security of border adjacent to Balochistan (Frontier Corps)	31,952,658	28,403,107	31,951,762	39,321,851	40,238,582	40,703,739
15 Constabulary Balochistan	50,000	0	300,000	227,848	500,000	
16 Security of border adjacent to KP (Frontier Constabulary)	8,202,776	9,919,900	9,420,000	10,640,604	10,872,839	11,187,024
17 Security of border adjacent to KP (Frontier Corps, KP)	39,541,586	43,234,982	35,172,925	45,877,891	46,552,873	49,370,959
18 Security of border adjacent to Gilgit Baltistan (Scouts)	1,432,432	1,806,805	2,471,122	2,163,210	2,213,606	2,135,814
19 Security of border adjacent to Punjab (Rangers)	10,275,917	10,862,524	9,356,954	10,483,118	10,404,323	10,716,452
<b>Crisis, Terrorism and Disaster</b>	<b>1,161,548</b>	<b>968,373</b>	<b>431,366</b>	<b>544,368</b>	<b>560,699</b>	<b>577,520</b>

**Budget by Outputs**

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
<b>Management</b>						
20 Civil defence training	152,336	187,993	260,482	267,553	275,580	283,847
21 Counter terrorism	1,009,212	780,380	170,884	276,815	285,119	293,673
<b>Federal Investigation</b>	<b>2,561,784</b>	<b>3,068,067</b>	<b>4,015,824</b>	<b>3,966,102</b>	<b>4,200,135</b>	<b>3,602,139</b>
22 Fire protection (ICT)	4,877	8,518	6,632	6,818	7,023	7,233
23 Investigation services	2,429,004	2,937,626	3,204,526	3,133,655	3,317,365	3,413,886
24 Cyber crime	0	0	459,073	564,631	538,670	142,830
25 Forensic sciences	127,903	95,076	311,676	225,000	300,000	
26 Pre-service and in-service training of federal investigation agents	0	26,847	33,917	35,998	37,078	38,190
<b>Immigration Affairs</b>	<b>3,485,841</b>	<b>6,802,495</b>	<b>13,344,428</b>	<b>5,331,049</b>	<b>5,973,469</b>	<b>6,131,673</b>
27 Immigration and passport services	3,485,841	3,397,901	2,770,000	2,986,211	3,040,560	3,131,777
28 Aliens Registration	0	0	4	4	4	4
29 Urban Development and Repair, Maintenance and Security of Government Buildings		3,404,594	10,574,424	2,344,834	2,932,905	2,999,892
<b>Total</b>	<b>124,365,936</b>	<b>133,650,165</b>	<b>143,997,278</b>	<b>149,669,886</b>	<b>155,676,727</b>	<b>160,903,429</b>

**Budget by Demands**

Demand for Grants	Demand No	Total
		2019-20
1 Interior Division	66	1,236,000
2 Islamabad	67	9,263,900
3 Passport Organisation	68	2,952,000
4 Civil Armed Forces	69	83,863,000
5 Frontier Constabulary	70	10,300,000
6 Pakistan Coast Guards	71	2,183,000
7 Pakistan Rangers	72	23,349,000
8 Other Expenditure of Interior Division	73	6,714,000
9 Development Expenditure of Interior Division	133	9,808,986
<b>Total</b>		<b>149,669,886</b>

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	74,688,414	89,382,836	83,379,471	99,279,561	102,046,626	105,067,970
A02 Project Pre-Investment Analysis		0	44,511	100,000	183,543	221,430
A03 Operating Expenses	23,044,547	28,603,749	25,456,882	32,014,008	33,106,018	34,163,678
A04 Employees Retirement Benefits	162,381	239,137	249,238	175,981	181,260	186,698

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A05 Grants, Subsidies & Write off Loans	772,234	1,143,421	983,770	1,070,228	1,280,307	1,393,179
A06 Transfers	211,252	155,898	491,754	88,904	108,395	116,686
A09 Physical Assets	17,998,992	5,617,379	3,432,442	7,347,622	7,862,262	8,182,874
A10 Principal Repayments		0				
A12 Civil Works	6,632,374	7,462,936	28,832,846	8,194,732	9,462,640	10,073,948
A13 Repairs & Maintenance	855,741	1,044,810	1,126,364	1,398,850	1,445,676	1,496,966
<b>Total</b>	<b>124,365,936</b>	<b>133,650,165</b>	<b>143,997,278</b>	<b>149,669,886</b>	<b>155,676,727</b>	<b>160,903,429</b>

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

- 1 Chief Commissioners Islamabad Capital Territory
- 2 Director General of Immigration and Passport
- 3 Frontier Corps Balochistan
- 4 Frontier Corps 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)

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

## Output(s)

**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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
2. Peace keeping missions	Missions abroad (Number of missions)		1	1	1	4	4
3. Policing services	Number of complaints to be received	6,746	7355	3322	3200	3200	3100
	Time taken to resolve complaints (number of days)	-	-				
	No. of accused /arrested	8419	12140	8087	8200	8300	8100
	Decrease in registered cases (In %)	18.95%	18.30%	19.5 %	19.4%	19.5%	19.6%
	No. of vehicles recovered by anti car lifting cell	151	357	255	210	190	180
	No. of police stations renovated	3	7				
	No. of gender crime units to be	-	-				

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	established in police stations Number of Challans issued to Traffic violators. Number of ladies' complaints units to be established in police stations	747165	831560	7,100,000	7200000	7300000	7500000
4. Pre-service and in-service training of security personnel	Number of ASPs to be trained in national police academy Number of police officers to be trained in short courses	70 749	86 431	52 400	58 400	62 400	62 400
5. Policing enhancement	Police clearance Certificate (Numbers)	9400	12500	12000	12500	12500	13000
6. Law enforcement monitoring	Complaints to be received against federal law enforcement agencies	99	220	50	50	55	60
7. Prison administration	Number of Persons to be trained from Jail Staff	162	178	215	150	170	190
8. Public welfare (ICT)	Number of registration to be done (factories/shops) Revenue to be collected by DC Office (Rs in Millions) Number of Audit, Inspections and Inquiries to be undertaken by Cooperative Society Department. Revenue to be collected by Industries and Mineral Development through Registration fee of firms, societies, royalty & excise duty and limestone minerals (Rs in Millions) Taxes to be collected by Excise and Taxation department (Rs in Billions) Number of registration (Birth/Death) in Twelve Union Council of ICT rural area). Number of cases dealt by district attorney (Legal opinion, Police, Courts) Number of Licenses (food grain/ Sugar) to be Issued / Renewed. Number of Vehicles registered/ownership transferred by Excise & Taxation	328 240 139 0.487 3.024 33722 2543 710	272 169 148 0.725 4.225 32815 3075 234 269085	445 240 130 50 2,538.622 36,210 1,770 740	450  135  35,430  700	455  150  36,445  740	460  140   31,250  690
9. Agriculture and livestock (ICT)	Fish Production (Weight in Kgs) Number of vaccinations (Livestock) to be given	12531	140000 31461	150,000 900			

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
10. Specialized health care services (ICT)	Number of patients to be treated in BHUs of ICT rural areas (Male/female)	304807	265854	307,000			
	Number of BHUs	17	16	21			
11. Security of border adjacent to Sindh (Rangers)	No of units (Rangers Sindh)	34	34	34	34	34	34
13. Coast guards	No of units (Pakistan Coast Guards)	11	11	11	11	12	13
14. Security of border adjacent to Balochistan (Frontier Corps)	Number of Units of FC Balochistan	83	61	79	102	112	112
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	86	86	51	49	49	51
18. Security of border adjacent to Gilgit Baltistan (Scouts)	Number of units Gilgit Baltistan Scouts	4	4	4	2	2	2
19. Security of border adjacent to Punjab (Rangers)	Number of units of Pakistan Rangers Punjab	28	28	29	28	28	28
20. Civil defence training	Number of persons to be trained in civil defence and Bomb Disposal (Male/Female)	26849	20366	26000	20000	21000	22000
22. Fire protection (ICT)	Number of inspection to be undertaken for firefighting equipment	1400	1800	1800			
23. Investigation services	Number of inquiries to be conducted	12705	13763	4,167	13,750	13,750	13,750
	Number of inquiries to be converted into cases	4720	4943	1,195	4,943	4,943	4,943
	Economic and Corporate crime Recoveries from offenders (Rs in Millions)		563.368	325	1187.368	1187.368	1187.368
26. Pre-service and in-service training of federal investigation agents	Number of training courses to be conducted		35	38	43	43	43
	Number of persons to be trained (FIA)		602	590	289	289	289
27. Immigration and passport	Time taken to issue a passport-Urgent (number of days)	4	4	4	10	10	10

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
services	Time taken to issue a passport-Ordinary (number of days)	10	10	10	4	4	4

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	65	91	114	137	161	161
Grade 16-19	3,853	4,711	5,578	7,172	7,267	7,267
Grade 1-15	219,669	225,354	239,967	265,300	271,010	271,010
<b>Total Regular Posts</b>	<b>223,587</b>	<b>230,156</b>	<b>245,659</b>	<b>272,609</b>	<b>278,438</b>	<b>278,438</b>
Total Contractual Posts (including project posts)	2,566	511	26	55	58	58
<b>Grand Total</b>	<b>226,153</b>	<b>230,667</b>	<b>245,685</b>	<b>272,664</b>	<b>278,496</b>	<b>278,496</b>
of which Female Employees	705	1,148	311	272	277	277

## 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 2018	Budget		Forecast	
				2018-19	2019-20	2020-21	2021-22
<b>Output 3: Policing services</b>							
1	Establishment of Model Police Station in ICT / Police Reforms.	996,259	Jun 2019	274,498	569,153	289,993	
	Key Milestone 2019-20:	1. Technology improvement for Model Police Station and Development of Citizen Services Centers 2. Procurement of machinery equipment for Model Police Stations and Citizen Services Centers					
<b>Output 7: Prison administration</b>							
1	Construction of Model Prison at H-16, Islamabad.	3,928,523	Jun 2020	797,840	700,000	400,000	1,000,000
	Key Milestone 2019-20:	1. 720 Kanals of land at Sector H-16, costing Rs. 720.000 million (@ Rs. 1 million / kanal), has been acquired from CDA. 2. Construction work is underway. In 2017-18 mainly work will be done on Construction of Admin Block, Barracks, Sentry Posts and Boundary Wall.					



**Executive Authority**

Minister for Kashmir Affairs and Gilgit-Baltistan

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Secretary, Kashmir Affairs and Gilgit-Baltistan Division	98,054,572	128,633,032	144,400,617	156,727,000	174,972,631	199,631,104
<b>Total</b>	<b>98,054,572</b>	<b>128,633,032</b>	<b>144,400,617</b>	<b>156,727,000</b>	<b>174,972,631</b>	<b>199,631,104</b>

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

# Kashmir Affairs and Gilgit-Baltistan Division

Principal Accounting Officer

Secretary, Kashmir Affairs and Gilgit-Baltistan Division

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	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Administration of the ministry and support political stability of Gilgit Baltistan	332,970	423,076	893,637	3,155,900	1,199,894	1,246,460
2 Communication infrastructure improvement services - roads and bridges	480,000	777,163	2,505,617	1,114,400	1,000,000	1,000,000
3 Improvement in hydel power	1,240,000	574,309	2,834,000	2,065,000	3,200,000	3,796,907
4 Other services (including tourism, sports, protection of wild life, forestry, maintenance of refugees, etc.)	387,667	1,218,895	630,318	879,634	734,000	945,800
5 Provision of food subsidies (wheat, salt etc.)	5,407,069	4,809,340	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	55,288,173	78,877,011	85,793,573	142,739,700	162,064,737	185,866,437
7 Provision of social, infrastructure, and other services (lump) in Gilgit Baltistan	34,035,886	41,809,962	44,606,427			
8 Social services (e.g. health, education, population welfare services)	822,807	143,278	1,092,045	727,366	729,000	730,500
9 Water infrastructure development	60,000	0				
<b>Total</b>	<b>98,054,572</b>	<b>128,633,032</b>	<b>144,400,617</b>	<b>156,727,000</b>	<b>174,972,631</b>	<b>199,631,104</b>

**Budget by Demands**

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2019-20	2019-20
1 Other Loans and Advances by the Federal Government	106	Finance Division	61,523,185	17,079,700
1 Development Loans and Advances by the Federal Government	148	Finance Division	136,113,059	24,464,400
2 Grants-In-Aid and Miscellaneous Adjustments Between the Federal and Provincial Governments	40	Finance Division	163,972,000	87,890,000
3 Gilgit Baltistan	77	Kashmir Affairs and Gilgit-Baltistan Division	619,900	619,900
6 Kashmir Affairs and Gilgit Baltistan Division	75	Kashmir Affairs and Gilgit-Baltistan Division	361,000	361,000
7 Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	76	Kashmir Affairs and Gilgit-Baltistan Division	32,000	32,000
8 Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	135	Kashmir Affairs and Gilgit-Baltistan Division	17,435,000	17,435,000
9 External Development Loans and Advances by the Federal Government	149	Economic Affairs Division	107,231,216	2,800,000
10 Subsidies and Miscellaneous Expenditure	41	Finance Division	633,795,000	6,045,000
<b>Total</b>			<b>1,121,082,360</b>	<b>156,727,000</b>

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	118,432	122,405	240,113	268,270	275,000	282,000
A02 Project Pre-Investment Analysis	0	0	20,000	26,000	26,000	26,000
A03 Operating Expenses	9,149,313	15,236,952	15,630,189	15,415,409	18,470,454	22,981,993
A04 Employees Retirement Benefits	636	1,401	3,173	2,899	3,000	3,199
A05 Grants, Subsidies & Write off Loans	62,654,955	71,964,065	85,022,565	94,781,105	103,000,000	113,805,000
A06 Transfers	874	1,424	3,600	1,053	1,060	1,065
A08 Loans and Advances	25,728,173	40,817,806	40,876,617	44,344,100	51,101,033	60,250,307
A09 Physical Assets	107,749	122,011	1,014,808	153,757	157,000	160,000
A12 Civil Works	292,890	350,885	1,553,600	1,716,285	1,920,084	2,100,540
A13 Repairs & Maintenance	1,550	16,084	35,952	18,122	19,000	21,000
<b>Total</b>	<b>98,054,572</b>	<b>128,633,032</b>	<b>144,400,617</b>	<b>156,727,000</b>	<b>174,972,631</b>	<b>199,631,104</b>

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

- The Administrator, Jammu & Kashmir State Property in Pakistan

**Autonomous bodies / Corporations / Authorities**

- Northern Areas Transport Corporation (NATCO)

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

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

**Outcome 3: Public Welfare / Development**

**Outcome 4: Rehabilitation & Repatriation of Jammu and Kashmir Refugees**

## Output(s)

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**Output 1 Administration of the ministry and support political stability of Gilgit Baltistan** Office Responsible: Main Secretariat

Brief Rationale: Coordination and support of the AJK and Gilgit Baltistan with the Federal Government.

Future Policy Priorities: Good governance, Poverty alleviation at the grass root level, Public welfare development.

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**Output 2 Communication infrastructure improvement services - roads and bridges** Office Responsible: Planning and Monitoring Cell

Brief Rationale: Infrastructure is considered backbone of the economy.

Future Policy Priorities: Handsome amount has been proposed for roads and bridges in the Federal PSDP 2017-18.

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**Output 3 Improvement in hydel power** Office Responsible: Planning and Monitoring Cell

Brief Rationale: Kashmir and Gilgit Baltistan have abundance of potential in hydel.

Future Policy Priorities: Nine projects are at various stages of implementation in Federal PSDP in AJK and GB areas. Small projects are under construction being funded from block allocation.

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**Output 4 Other services (including tourism, sports, protection of wild life, forestry, maintenance of refugees, etc.)** Office Responsible: Planning and Monitoring Cell

Brief Rationale: AJK and GB are mainly mountainous with beautiful valleys and plains area. The area is also famous for wildlife such as snow leopard, brown bear, musk deer, etc.

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

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

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

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

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

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

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

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**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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Administration of the ministry and support political stability of Gilgit Baltistan	Number of departments administered under GB Council	3	4	4	7	7	7
2. Communication infrastructure improvement services - roads and bridges	Number of projects undertaken of roads and bridges	0	-	3			
3. Improvement in hydel power	Number of projects undertaken for hydel	1	1	1			
4. Other services (including tourism, sports, protection of wild life, forestry, maintenance of refugees, etc.)	Maintenance of refugees coming from IOK (number of families)	7378	7378	7378	7405	7405	7405
5. Provision of food subsidies (wheat, salt etc.)	Subsidy on sale of wheat for Gilgit Baltistan (in metric tons)	142000	142000	150000	150000	150000	150000

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	8	8	9	9	9	9
Grade 16-19	27	35	55	37	37	37
Grade 1-15	56	82	114	135	135	135
<b>Total Regular Posts</b>	<b>91</b>	<b>125</b>	<b>178</b>	<b>181</b>	<b>181</b>	<b>181</b>
Total Contractual Posts (including project posts)	3					
<b>Grand Total</b>	<b>94</b>	<b>125</b>	<b>178</b>	<b>181</b>	<b>181</b>	<b>181</b>
of which Female Employees	10	8		7	7	7

**Executive Authority**

Minister for Law and Justice

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Secretary, Law and Justice Division	4,025,207	4,311,947	5,157,000	5,450,225	6,432,000	7,158,000
Registrar, Federal Shariat Court	330,198	349,367	427,000	450,000	458,000	469,000
Federal Ombudsman, for protection against harassment of women at workplace	41,569	48,989	49,000	70,000	73,500	77,175
Registrar, Islamabad High Court	754,347	820,000	914,000	1,002,000	1,025,000	1,050,000
Registrar, Supreme Court of Pakistan	1,349,775	1,381,942	1,964,000	2,095,000	2,219,800	2,282,700
Chairman, National Accountability Bureau	2,513,305	2,464,613	2,634,000	4,424,000	4,556,720	4,693,422
Secretary, Election Commission of Pakistan	2,641,011	8,805,619	2,531,000	6,849,000	2,638,000	2,732,000
Chairman, Council of Islamic Ideology	97,359	112,415	120,000	137,000	141,000	144,000
<b>Total</b>	<b>11,752,771</b>	<b>18,294,894</b>	<b>13,796,000</b>	<b>20,477,225</b>	<b>17,544,020</b>	<b>18,606,297</b>

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

# Law and Justice Division

## Principal Accounting Officer

Secretary, Law and Justice Division

## Goal

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

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Advocacy and representation of government in law suits	647,455	692,926	849,065	827,390	852,212	877,778
2 Legal advisory to government entities admin support services and vetting of draft of law before presentation to parliament.	520,490	538,865	555,900	570,900	587,000	604,000
3 Promotion of Alternate dispute resolution system in income tax conflicts	481,061	475,607	466,687	453,392	466,994	481,004
5 Provision of justice to appellants regarding banking, foreign exchange and insurance matters	605,712	653,489	693,318	738,382	760,533	783,349
6 Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts	188,121	195,902	216,245	160,061	164,863	169,809
7 Provision of justice to appellants on specified areas (Accountability, service matters of federal govt. employees, Environment protection, Narcotics control)	1,095,356	1,134,430	1,350,785	1,359,875	1,400,398	1,442,060
8 Infrastructure development and legislative, judicial, administrative reforms services for judiciary	487,011	620,728	1,025,000	1,340,225	2,200,000	2,800,000
<b>Total</b>	<b>4,025,207</b>	<b>4,311,947</b>	<b>5,157,000</b>	<b>5,450,225</b>	<b>6,432,000</b>	<b>7,158,000</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2019-20	2019-20
1 Law and Justice Division	78	Law, Justice and Human Rights Division	570,000	570,000
2 Other Expenditure of Law and Justice Division	79	Law, Justice and Human Rights Division	3,804,669	3,354,669
3 Development Expenditure of Law and Justice Division	136	Law, Justice and Human Rights Division	1,340,225	1,340,225
4 Other Expenditure of Law and Justice Division	79	Law, Justice and Human Rights Division	255,331	185,331
<b>Total</b>			<b>5,970,225</b>	<b>5,450,225</b>

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	2,606,021	2,784,087	3,008,149	3,096,901	3,209,729	3,328,357
A02 Project Pre-Investment Analysis			1,000	1,000		
A03 Operating Expenses	566,263	536,807	786,144	768,403	785,909	803,018
A04 Employees Retirement Benefits	33,914	35,596	45,113	34,389	34,735	35,082
A05 Grants, Subsidies & Write off Loans	226,385	249,312	205,672	163,886	165,522	167,177
A06 Transfers	4,205	2,590	4,813	150	153	155
A09 Physical Assets	138,997	65,481	125,268	113,746	124,922	135,521
A12 Civil Works	400,294	600,617	913,269	1,205,850	2,044,200	2,620,800
A13 Repairs & Maintenance	49,129	37,458	67,572	65,900	66,830	67,890
<b>Total</b>	<b>4,025,207</b>	<b>4,311,947</b>	<b>5,157,000</b>	<b>5,450,225</b>	<b>6,432,000</b>	<b>7,158,000</b>

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

- 1 Law and Justice Division

**Autonomous bodies / Corporations / Authorities**

- 1 Federal Judicial Academy Islamabad

**Policy Documents**

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

**Medium-Term Outcome(s)**

**Outcome 1: Assurance of effective promulgation and understanding of law**

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

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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Advocacy and representation of government in law suits	Attorney General / Deputy Attorney General Offices (numbers)	48	49	49	49	49	49
	Assistant Attorney General	98	97	97	97	97	97

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Offices (Numbers) New cases file for hearing (numbers)	26683	28050	39500	33,000	35,000	38,000
2. Legal advisory to government entities admin support services and vetting of draft of law before presentation to parliament.	Federal Judicial Academy (Number) Number of Trainings Number of Trainees (Judges)				1 48 1296	1 48 1296	1 48 1296
3. Promotion of Alternate dispute resolution system in income tax conflicts	Income Tax Appellate Tribunals (numbers) New cases file for hearing (numbers) Pendency of registered cases (numbers)	20 18563 8812	20 25331 25346	20 21000 14,500	20 21,000 14,000	20 22,000 15,000	20 23,000 15,500
5. Provision of justice to appellants regarding banking, foreign exchange and insurance matters	Banking, Foreign Exchange and Insurance Courts (number) New cases file for hearing (numbers) Pendency of registered cases (numbers)	39 18819 28920	28 12595 17591	41 22,500 19,000	43 22,500 190,000	43 23,000 19,500	43 23,500 20,000
6. Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts	Custom, Excise and Sales Tax Appellate Tribunals (numbers) New cases file for hearing (numbers) Pendency of registered cases (numbers)	8 3475 4180	8 4577 4753	9 3,700 2,410	9 3,100 2,500	9 3,200 2,455	9 3,300 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) New cases file for hearing (numbers) Pendency of registered cases (numbers)	72 23182 15674	68 17352 13976	72 19,800 15,000	73 15,000 15,000	73 16,000 16,000	73 17,000 17,000
8. Infrastructure development and legislative, judicial, administrative reforms services for judiciary	Number of Physical Infrastructure schemes Number of Capacity Building Schemes Number of Automation Schemes Number of Feasibility/ Design Scheme Service Delivery	2 2 1	2 0 0		5 2 2 2 11	6 3 3 2 14	5 2 1 1 9

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	156	134	200	180	215	215
Grade 16-19	464	449	600	500	735	735
Grade 1-15	1,970	1,986	2,400	2,300	2,677	2,677
<b>Total Regular Posts</b>	<b>2,590</b>	<b>2,569</b>	<b>3,200</b>	<b>2,980</b>	<b>3,627</b>	<b>3,627</b>
Total Contractual Posts (including project posts)	150	248	209	270	418	265
<b>Grand Total</b>	<b>2,740</b>	<b>2,817</b>	<b>3,409</b>	<b>3,250</b>	<b>4,045</b>	<b>3,892</b>
of which Female Employees	94	121	95	100	105	105

# 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

## Major Milestones of the FY 2019-20

- 1 Faster disposal of Cases for immediate provision of Justice and subsequent reduction in pendency
- 2 Revision of Federal Shariat Court (Terms & Conditions of Service of Staff) Rules, 1982 by formulating Federal Shariat Court Establishment Rules, 2018
- 3 Updation of I.T. systems/ equipment and Capacity Building Training of the Staff in lines with standards of National Judicial Automation Committee (NJAC)

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Administration of Justice to the citizens though matters shown in original jurisdiction and disposal of criminal appeals filed under Hudood Ordinance	330,198	349,367	427,000	450,000	458,000	469,000
<b>Total</b>	<b>330,198</b>	<b>349,367</b>	<b>427,000</b>	<b>450,000</b>	<b>458,000</b>	<b>469,000</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2019-20	2019-20
Other Expenditure of Law and Justice Division	79	Law, Justice and Human Rights Division	3,804,669	450,000
<b>Total</b>			<b>3,804,669</b>	<b>450,000</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	278,038	290,263	363,000	391,000	398,460	405,284
A03 Operating Expenses	32,858	35,489	42,996	50,015	50,000	51,590
A04 Employees Retirement Benefits	6,310	2,726	4,500	5,100	4,060	4,000
A05 Grants, Subsidies & Write off Loans	2,651	1,554	304	64	64	64
A06 Transfers	549	125	700	1	1	1
A09 Physical Assets	5,557	14,394	9,600	1,800	2,745	5,000
A13 Repairs & Maintenance	4,235	4,815	5,900	2,020	2,670	3,061
<b>Total</b>	<b>330,198</b>	<b>349,367</b>	<b>427,000</b>	<b>450,000</b>	<b>458,000</b>	<b>469,000</b>

## Medium-Term Outcome(s)

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

To provide speedy justice to the litigants 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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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)	172	277	250	225	200	190
	Accumulative pendency of registered cases(numbers)	613	508	600	300	250	200

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	6	5	9	8	8	8
Grade 16-19	58	74	81	81	81	81
Grade 1-15	167	156	161	161	161	161
<b>Total Regular Posts</b>	<b>231</b>	<b>235</b>	<b>251</b>	<b>250</b>	<b>250</b>	<b>250</b>
Total Contractual Posts (including project posts)	4	2				
<b>Grand Total</b>	<b>235</b>	<b>237</b>	<b>251</b>	<b>250</b>	<b>250</b>	<b>250</b>
of which Female Employees	8	8	8	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.

## Major Milestones of the FY 2019-20

- 1 To redress the grievances pertaining to harassment and prompt relief to the aggrieved persons.
- 2 To create awareness among people to reduce and discourage harassment in all forms.
- 3 To vanguard the respect and dignity of all workforce in the cross-section of the country.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Investigation, redressal and review of cases in public/private Sector organizations	41,569	48,989	49,000	70,000	73,500	77,175
<b>Total</b>	<b>41,569</b>	<b>48,989</b>	<b>49,000</b>	<b>70,000</b>	<b>73,500</b>	<b>77,175</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Related Demand
			2019-20	2019-20	2019-20
1 Other Expenditure of Law and Justice Division	79	Law, Justice and Human Rights Division	255,331	70,000	70,000
<b>Total</b>			<b>255,331</b>	<b>70,000</b>	<b>70,000</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	23,750	30,517	35,041	49,182	51,641	54,223
A03 Operating Expenses	12,862	17,235	12,621	18,431	19,353	20,320
A04 Employees Retirement Benefits	0	0	4	8	8	9
A05 Grants, Subsidies & Write off Loans	0	0	6	12	13	13
A06 Transfers	88	85	514	4	4	4
A09 Physical Assets	866	928	428	1,669	1,752	1,840
A13 Repairs & Maintenance	4,003	224	386	694	729	765
<b>Total</b>	<b>41,569</b>	<b>48,989</b>	<b>49,000</b>	<b>70,000</b>	<b>73,500</b>	<b>77,175</b>

## 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 fulfillment 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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Investigation, redressal and review of cases in public/private Sector organizations	Number of harassment cases registered (male/ female)	135	280 (90M, 190F)	350	500	650	800
	Total number of disposed-off cases	135	255	350	500	650	800
	Percentage of decided cases implemented	100%	100%	100%	100%	100%	100%
	Average days taken to resolve a single case	40	40	60	60	60	60
	Number of awareness/ training seminars conducted	29	35	110	120	130	140
	Number of publications/ newsletters published	4	4	20	25	30	35

**Personnel Plan**

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	1	4	8	4	5	5
Grade 16-19	7	9	25	16	17	17
Grade 1-15	14	24	43	28	33	33
<b>Total Regular Posts</b>	<b>22</b>	<b>37</b>	<b>76</b>	<b>48</b>	<b>55</b>	<b>55</b>
Total Contractual Posts (including project posts)	5	3	5	8	8	8
<b>Grand Total</b>	<b>27</b>	<b>40</b>	<b>81</b>	<b>56</b>	<b>63</b>	<b>63</b>
of which Female Employees	4	6	7	6	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.

## Major Milestones of the FY 2019-20

- 1 To provide inexpensive and speedy justice
- 2 Automation of Judicial System

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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.	426,328	449,960	527,000	579,000	592,000	606,000
2 Provision of justice to aggrieved person under civil procedure code, criminal procedure code Family Laws & Rent Laws etc.	328,019	370,040	387,000	423,000	433,000	444,000
<b>Total</b>	<b>754,347</b>	<b>820,000</b>	<b>914,000</b>	<b>1,002,000</b>	<b>1,025,000</b>	<b>1,050,000</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2019-20</b>
1 Islamabad High Court	1	579,000
2 District Judiciary, Islamabad Capital Territory	81	423,000
<b>Total</b>		<b>1,002,000</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	646,383	693,234	775,450	864,100	883,933	905,468
A03 Operating Expenses	83,550	87,975	108,693	85,552	87,534	89,655
A04 Employees Retirement Benefits	221	1,290	547	3,596	3,688	3,773
A05 Grants, Subsidies & Write off Loans	5,300	18,445	596	10,710	10,927	11,247
A06 Transfers	627	298	1,770	5	5	5
A09 Physical Assets	9,670	9,669	15,660	26,059	26,658	27,293
A13 Repairs & Maintenance	8,596	9,089	11,284	11,978	12,255	12,559
<b>Total</b>	<b>754,347</b>	<b>820,000</b>	<b>914,000</b>	<b>1,002,000</b>	<b>1,025,000</b>	<b>1,050,000</b>



## Organisational Structure

### Attached Departments:

- 1 District Judiciary, Islamabad Capital Territory

## Policy Documents

- 1 Constitution of Islamic Republic Of Pakistan 1973 - Web link (<http://ihc.gov.pk>)
- 2 Islamabad High Court Act, 2010
- 3 Islamabad High Court Rules
- 4 National Judicial Policy, 2009

## Medium-Term Outcome(s)

**Outcome 1: Establishment and Maintenance of effective Judicial System in the Capital Territory of Islamabad in view of Islamabad High Court Act 2010 and National Judicial Policy 2009.**

## Output(s)

**Output 1 Provision of justice to aggrieved persons in constitutional jurisdiction besides exercising the jurisdiction as appellate revision forum against the decision of subordinate Courts and 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.  
 Short order management system  
 Auto diary & comment management system  
 Integration with department system  
 Process Delivery System (PDS) (A mobile application to ensure the delivery of Notices/Summons)  
 To house the Islamabad High Court in its own new building.  
 Construction of Addl. Block of Sessions Division-West and Construction of new building for Sessions Division-East.  
 Online Objection Response.  
 E-Affidavit System

**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 Judges with allied staff to decrease pendency of cases.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Provision of justice to aggrieved persons in constitutional jurisdiction besides	New cases filed for hearing	8226	10482	900	9800	10600	11400
	Pendency of cases	13837	16601	16600	17400	18700	20300
	Disposal of Cases	7385	7718	6900	9000	9300	9800

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
exercising the jurisdiction as appellate revision forum against the 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	71673	80357	68830	68356	71488	73806
	Pendency of cases	32585	37307	33491	33229	33240	32689
	Disposal of Cases	68005	75635	67215	68618	71477	74357

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	29	31	57	57	57	57
Grade 16-19	197	214	302	302	302	302
Grade 1-15	641	638	869	869	869	869
<b>Total Regular Posts</b>	<b>867</b>	<b>883</b>	<b>1,228</b>	<b>1,228</b>	<b>1,228</b>	<b>1,228</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>867</b>	<b>883</b>	<b>1,228</b>	<b>1,228</b>	<b>1,228</b>	<b>1,228</b>
of which Female Employees	38	39	37	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.

## Major Milestones of the FY 2019-20

- 1 Introduction of E - Courts
- 2 Establishment of Research Centre
- 3 Speedy disposal of cases / appeals

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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.	1,349,775	1,381,942	1,964,000	2,095,000	2,219,800	2,282,700
<b>Total</b>	<b>1,349,775</b>	<b>1,381,942</b>	<b>1,964,000</b>	<b>2,095,000</b>	<b>2,219,800</b>	<b>2,282,700</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2019-20</b>
1 Supreme Court	H	2,095,000
<b>Total</b>		<b>2,095,000</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	1,042,438	1,111,888	1,486,110	1,655,160	1,765,559	1,814,205
A03 Operating Expenses	186,840	184,276	341,390	288,270	292,562	295,000
A04 Employees Retirement Benefits	52,548	42,284	52,000	49,000	52,268	55,925
A05 Grants, Subsidies & Write off Loans	2,641	865	5,000	27,499	29,333	31,886
A06 Transfers	2,274	1,411	2,100	1	1	1
A09 Physical Assets	48,387	31,217	45,100	44,020	46,956	50,243
A13 Repairs & Maintenance	14,647	10,002	32,300	31,050	33,121	35,440
<b>Total</b>	<b>1,349,775</b>	<b>1,381,942</b>	<b>1,964,000</b>	<b>2,095,000</b>	<b>2,219,800</b>	<b>2,282,700</b>

## 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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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)	20237000		24487	25000	26000	28000
	Pendency of registered cases (Number)	34903000		42232	40000	38000	37000
	Disposal of registered cases (Number)	14999000		18149	20000	21000	22000

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	35	32	32	25	24	28
Grade 16-19	202	140	140	170	175	180
Grade 1-15	599	469	496	505	510	520
<b>Total Regular Posts</b>	<b>836</b>	<b>641</b>	<b>668</b>	<b>700</b>	<b>709</b>	<b>728</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>836</b>	<b>641</b>	<b>668</b>	<b>700</b>	<b>709</b>	<b>728</b>
of which Female Employees	24	21	21	25	30	35

**Personnel Plan**

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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# 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	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Eradication of corruption through inquiries, investigations, prosecutions, awareness and preventions	1,153,455	1,040,995	1,170,487	1,229,508	1,266,393	1,304,385
2 Administration and support function including finance and training	1,359,850	1,423,619	1,463,513	3,194,492	3,290,327	3,389,037
<b>Total</b>	<b>2,513,305</b>	<b>2,464,613</b>	<b>2,634,000</b>	<b>4,424,000</b>	<b>4,556,720</b>	<b>4,693,422</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2019-20</b>
1 National Accountability Bureau	82	4,424,000
<b>Total</b>		<b>4,424,000</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	1,322,159	1,423,619	1,463,513	3,194,492	3,290,327	3,389,037
A03 Operating Expenses	975,494	868,035	1,045,448	1,110,330	1,143,637	1,177,949
A04 Employees Retirement Benefits	6,929	14,318	6,655	9,061	9,333	9,613
A05 Grants, Subsidies & Write off Loans	31,815	21,262	517	517	535	548
A06 Transfers	4,301	3,852	4,400	18	19	19
A09 Physical Assets	124,696	85,143	59,399	56,582	58,279	60,028
A13 Repairs & Maintenance	47,911	48,386	54,068	53,000	54,590	56,228
<b>Total</b>	<b>2,513,305</b>	<b>2,464,613</b>	<b>2,634,000</b>	<b>4,424,000</b>	<b>4,556,720</b>	<b>4,693,422</b>

## Medium-Term Outcome(s)

**Outcome 1: Elimination of corruption at all levels and ensuring accountability in public sector**

Ensure a corruption free public sector where accountability is important.

## Output(s)

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

## Output(s)

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

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

Future Policy Priorities: The service outputs that the Principal Accounting Officer will deliver in the next three years would have the same magnitude in terms of operational activities and recoveries.

### Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Eradication of corruption through inquiries, investigations, prosecutions, awareness and preventions	Investigations (on the inquiries where established that corruption has been taken place)	718	257	905	1015	1122	1130
	Inquiries (on complaints received from general public, Government departments and agencies or at own accord)	1588	416	1267	1365	1446	1460
	Prosecutions (on successful completion of investigation, references against the accused are filed in court)	285	202	525	619	372	407
	Supplements to be published	11	9	8	15	15	15
	Annual Reports	1	1	1	1	1	1
	Conference/Seminars	105	67	100	158	168	188
	News letters	29	24	30	30	30	30

### Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	26	26	49	51	51	51
Grade 16-19	761	728	951	1,007	1,007	1,007
Grade 1-15	1,160	1,162	1,232	1,671	1,671	1,671
<b>Total Regular Posts</b>	<b>1,947</b>	<b>1,916</b>	<b>2,232</b>	<b>2,729</b>	<b>2,729</b>	<b>2,729</b>
Total Contractual Posts (including project posts)			180	133	133	133
<b>Grand Total</b>	<b>1,947</b>	<b>1,916</b>	<b>2,412</b>	<b>2,862</b>	<b>2,862</b>	<b>2,862</b>
of which Female Employees	129	123	119			

Note : Summary regarding creation of 56 x posts of BS-16 and 439 x post of BS-01 to 15 is under process

# Election Commission of Pakistan

## Principal Accounting Officer

Secretary, Election Commission of Pakistan

## Goal

Conduct of free, fair, transparent and impartial elections in Pakistan

## Major Milestones of the FY 2019-20

- 1 Conduct of Local Government Election (Balochistan, KPK)
- 2 Electronic Voting Machine & Biometric Verification Machine
- 3 Computerized Electoral Rolls System (CERS)

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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.	2,450,069	6,046,130	1,471,288	1,530,000	1,585,000	1,642,000
2 Conduct of National and Provincial Assemblies and Senate Elections.	190,942	2,759,490	1,059,712	1,017,000	1,053,000	1,090,000
3 Provision for Local Government Elections				4,302,000		
<b>Total</b>	<b>2,641,011</b>	<b>8,805,619</b>	<b>2,531,000</b>	<b>6,849,000</b>	<b>2,638,000</b>	<b>2,732,000</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		2019-20
1 Election	J	6,849,000
<b>Total</b>		<b>6,849,000</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	1,245,186	2,090,546	1,400,000	1,530,000	1,585,000	1,642,142
A03 Operating Expenses	1,222,107	5,808,777	1,054,697	5,289,491	1,022,432	1,058,186
A04 Employees Retirement Benefits	28,870	25,168	2,090	353	315	349
A05 Grants, Subsidies & Write off Loans	39,927	69,700	5,423	6,326	6,570	6,520
A06 Transfers	1,234	25,014	56	276	315	328
A09 Physical Assets	74,436	736,493	47,647	5,717	5,905	6,118
A12 Civil Works	0	0	49	294	304	315
A13 Repairs & Maintenance	29,251	49,921	21,038	16,543	17,159	18,042



**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
<b>Total</b>	<b>2,641,011</b>	<b>8,805,619</b>	<b>2,531,000</b>	<b>6,849,000</b>	<b>2,638,000</b>	<b>2,732,000</b>

**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:** After Successful conduct of General Election which was a gigantic exercise and work related to it was very scattered. Next major assignment is the conduct of Local Government Elections to each category of Seats (General/Reserve) in all the Four Provinces (Punjab, Sindh, KPK & Baluchistan), including Islamabad Capital Territory and Cantonment Areas, upcoming LGE in Balochistan & KPK expected to be held during the year 2019-20, which is also a gigantic exercise and work related to it is also very scattered and it would require an amount to the tune of Rs. 6 Billion (approximately) & work on E-Rolls which is in progress will also continue in future.

**Future Policy Priorities:** Work on E-Rolls is in progress and extra resources are being utilized for completion.

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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	100%	100%	100%	100%	100%	100%
		100%	100%	100%	100%	100%	100%
		100%	100%	100%	100%	100%	100%
				(Piloting)	(Piloting)	(Piloting)	(Piloting)
	No of trainings to be conducted for ROs/DROs	50 trainings to 850 participants	980 (1214 participants)	8000	50	50	50
	No. of awareness campaigns (TV Shows, Newspapers, FM Stations) to increase voters turnout Local governments in the	1000 Campaigns of newspapers 200 FM radio	14504	1000 Campaigns of newspapers 200 FM radio	500	200	200

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	next General Elections-2018	stations 50 TV Channels		stations 50 TV Channels			
	Target for voter turnout for next general election.		NA= 52.14%, PP = 56.75, PB 45.9%, PS = 47.32%, PK = 45.81%.	100%	70%	70%	70%
	Appointment of Election Tribunals (in no.)	10	59	10	50	50	50
	Average time taken to resolve references received from speaker of National Assembly / Chairman of political party	4 days	100%	2 days	2 days	2 days	2 days
	% Purchase of land/completion of regional election office buildings	15%	54%	80%	100%	100%	100%
	% of women and men register as voters	M=6% F=4%	100% 100%	100% 100%	100%	100%	100%
2. Conduct of National and Provincial Assemblies and Senate Elections.	Frequency of public awareness campaign (Time on electronic media/number) of advertisement in print media)	6 months	6 months	6 months	3 months	3 months	3 months
	Number of Staff Trainings to Conduct General Election	1175	2200	100	1000	500	500
	Updating / Revision of Electoral Rolls	94 million	105.95 million	1.4 billion	1000 million	1000 million	1000 million
	Designation of Polling Station and its Geo-mapping		94%	100%	100%	100%	100%
	Data bank for polling staff, scrutiny		100%	100%	100%	100%	100%
	Procurement of election & Training material		100%	100%	100%	100%	100%
	Stakeholders consultation		0%	100%	100%	100%	100%
	a) Scrutiny of statements of assets & liabilities of MPs. b) Watch on campaign expenditure.		Election Expenses of returned candidates = 100% Election Expenses of contesting candidates = 70% Scrutiny of campaign finance of Political Parties is completed = 100%	100%	100%	100%	100%

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Monitoring during elections/by-elections		100%	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		100%	100%	100%	100%	100%
	b) Watch on Intra-party elections		95%				

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	32	29	30	30	30	30
Grade 16-19	500	704	816	994	994	994
Grade 1-15	2,100	1,906	2,986	2,809	2,809	2,809
<b>Total Regular Posts</b>	<b>2,632</b>	<b>2,639</b>	<b>3,832</b>	<b>3,833</b>	<b>3,833</b>	<b>3,833</b>
Total Contractual Posts (including project posts)		24	244	260	260	260
<b>Grand Total</b>	<b>2,632</b>	<b>2,663</b>	<b>4,076</b>	<b>4,093</b>	<b>4,093</b>	<b>4,093</b>
of which Female Employees	68	70	70	96	87	96

# Council of Islamic Ideology

## Principal Accounting Officer

Chairman, Council of Islamic Ideology

## Goal

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

## Major Milestones of the FY 2019-20

- 1 Review of Law/Recommendations
- 2 Research Studies/Publication

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Research, review, recommendation to legislative authority regarding Islamization of law and standard religious practices	97,359	112,415	120,000	137,000	141,000	144,000
<b>Total</b>	<b>97,359</b>	<b>112,415</b>	<b>120,000</b>	<b>137,000</b>	<b>141,000</b>	<b>144,000</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2019-20</b>
1 Council of Islamic Ideology	80	137,000
<b>Total</b>		<b>137,000</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	65,832	84,359	87,813	103,550	109,000	112,000
A02 Project Pre-Investment Analysis	708	160	1,500	600	800	900
A03 Operating Expenses	16,940	19,179	26,144	25,145	26,752	27,000
A04 Employees Retirement Benefits	1,669	707	510	2,401	1,745	1,450
A05 Grants, Subsidies & Write off Loans	9,400	2,600	2	2	2	2
A06 Transfers	581	499	950	1	1	1
A09 Physical Assets	697	2,531	1,351	951	1,000	1,000
A13 Repairs & Maintenance	1,532	2,381	1,730	4,350	1,700	1,647
<b>Total</b>	<b>97,359</b>	<b>112,415</b>	<b>120,000</b>	<b>137,000</b>	<b>141,000</b>	<b>144,000</b>

## Policy Documents

- 1 [www.cii.gov.pk](http://www.cii.gov.pk)

## Medium-Term Outcome(s)

### Outcome 1: Islamization of Pakistani Laws

## Output(s)

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

Office Responsible: Council of Islamic Ideology, Secretariat

**Brief Rationale:** Assisting the state in fulfilling to 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 unraveling 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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Research, review, recommendation to legislative authority regarding Islamization of law and standard religious practices	No. of Existing / New Laws for review.	4	22	18	20	20	20
	No of Research Studies / Publications	12	14	13	15	15	15
	Conduct of International Conferences / Seminars / Workshops.	2	11	15	12	12	12

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	11	21	22	22	22	22
Grade 16-19	27	23	36	36	36	36
Grade 1-15	76	74	77	77	77	77
<b>Total Regular Posts</b>	<b>114</b>	<b>118</b>	<b>135</b>	<b>135</b>	<b>135</b>	<b>135</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>114</b>	<b>118</b>	<b>135</b>	<b>135</b>	<b>135</b>	<b>135</b>
of which Female Employees	7	7	7	8	8	8

**Executive Authority**

Minister for Maritime Affairs

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Secretary, Maritime Affairs Division	1,749,214	1,827,299	10,900,683	4,511,243	5,484,696	6,510,078
<b>Total</b>	<b>1,749,214</b>	<b>1,827,299</b>	<b>10,900,683</b>	<b>4,511,243</b>	<b>5,484,696</b>	<b>6,510,078</b>

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	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Policy, coordination and administration	159,508	182,834	217,309	350,293	335,000	344,000
2 Modernization of Ports facilities	1,182,473	1,285,722	10,066,512	3,780,395	4,756,696	5,773,078
3 Surveys, inspections & safety management	244,558	196,203	339,702	228,729	232,000	220,000
4 Fisheries management and navigation facilities	162,674	162,539	277,160	151,826	161,000	173,000
<b>Total</b>	<b>1,749,214</b>	<b>1,827,299</b>	<b>10,900,683</b>	<b>4,511,243</b>	<b>5,484,696</b>	<b>6,510,078</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2019-20</b>
1 Maritime Affairs Division	83	911,000
2 Capital Outlay on Maritime Affairs Division	154	3,600,243
<b>Total</b>		<b>4,511,243</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	437,013	486,321	525,177	562,872	593,000	627,000
A02 Project Pre-Investment Analysis	0	8,845	953,525	27,156		
A03 Operating Expenses	192,112	187,292	246,507	336,572	342,000	350,000
A04 Employees Retirement Benefits	13,417	10,553	14,507	15,382	16,980	18,000
A05 Grants, Subsidies & Write off Loans	622	8,800	36	1,831	50	80
A06 Transfers	2,125	2,650	4,358	13	170	200
A09 Physical Assets	158,366	79,622	953,165	62,836	38,700	48,248
A12 Civil Works	697,535	982,733	8,032,669	3,489,409	4,478,796	5,450,000
A13 Repairs & Maintenance	248,024	60,483	170,739	15,172	15,000	16,550
<b>Total</b>	<b>1,749,214</b>	<b>1,827,299</b>	<b>10,900,683</b>	<b>4,511,243</b>	<b>5,484,696</b>	<b>6,510,078</b>

## 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 &amp; 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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
3. Surveys, inspections & safety management	Surveys / Inspections of all vessels and Crafts and dangerous goods Cargos (Number of inspection)	3031	4017	2800	2900	3000	4000
	NOC for Outward Port Clearance to all vessels (Number of No objection certificates)	3523	3893	3700	3800	3900	4000
	Issuance of Statutory Certificates of Ships (PNSC Vessels Private Ships) (Number of Certificates)	30	37	30	30	30	30
	Revenue Receipts Rs. in Million (Mercantile Marine Department)	428.158	490.76	453.355	455	457	460
	Marine Academy Cadets registration ( Number of Cadets)	200	490	1,477	1,420	1,500	1,600
	Seamen engaged on ships (Number of Sign-on)	6434	6320	8,000	6,968	7,316	7,682
	Seamen engaged on ships (Number of Sign-off)	6161	6013	7,520	6,629	6,961	7,309
	Port clearance inward (Number of Ships)	364	319	370	352	369	388
	Port clearance outward (Number of Ships)	377	241	380	266	279	293
	Revenue Receipts Rs. in Million (Government Shipping Office Karachi)	22.31	21.396	25.00	25	26	27
	Revenue Receipts Rs. in Million (Pakistan Marine Academy)	8.31	11.19	14.00	13	13	13
4. Fisheries management and navigation facilities	Preshipment inspection of exporters (Number of inspections)	21142	27960	30000	33000	34000	34500
	Quality Certificates for Export (Number of Certificates)	27877	30926	32000	33000	34000	34500
	Processing Plants registered (Number of registrations)	230	247	130	145	155	160
	Revenue Receipts in Million (Marine Fisheries Department)	35	35.35	40	40	40	40

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	6	10	19	21	21	21
Grade 16-19	145	173	265	265	265	265
Grade 1-15	790	737	840	840	840	840
<b>Total Regular Posts</b>	<b>941</b>	<b>920</b>	<b>1,124</b>	<b>1,126</b>	<b>1,126</b>	<b>1,126</b>
Total Contractual Posts (including project posts)						

**Personnel Plan**

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
<b>Grand Total</b>	<b>941</b>	<b>920</b>	<b>1,124</b>	<b>1,126</b>	<b>1,126</b>	<b>1,126</b>
of which Female Employees	25	25	35	35	35	35

**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 2018	Budget		Forecast	
				2018-19	2019-20	2020-21	2021-22
<b>Output 2: Modernization of Ports facilities</b>							
1 Construction of Eastbay Expressway at Gwadar Port Authority	14,061,794	Jun 2020	12,708	6,035,260	2,400,000	525,000	525,000
Key Milestone 2019-20:	To complete the Construction of Eastbay Expressway at Gwadar Port Authority Gwadar						

**Executive Authority**

Minister for Narcotics Control

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Secretary, Narcotics Control Division	2,757,977	2,614,994	2,923,207	2,826,240	2,940,284	3,069,348
<b>Total</b>	<b>2,757,977</b>	<b>2,614,994</b>	<b>2,923,207</b>	<b>2,826,240</b>	<b>2,940,284</b>	<b>3,069,348</b>

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	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Drug supply reduction - drug seizures services	2,346,328	2,394,850	2,602,702	2,564,487	2,612,261	2,711,025
2 Policy formulation/revision and overall implementation services	99,515	104,603	170,721	165,330	201,600	231,900
3 Drugs demand reduction services (treatment, rehabilitation and educational services to the drugs addicts)	12,340	9,440	46,828	96,423	126,423	126,423
4 Decrease area under poppy cultivation, provide alternative earning sources to poppy cultivators and development of poppy growing areas	299,794	106,101	102,956			
<b>Total</b>	<b>2,757,977</b>	<b>2,614,994</b>	<b>2,923,207</b>	<b>2,826,240</b>	<b>2,940,284</b>	<b>3,069,348</b>

Note: Output 4 activity has been closed from 2019-20 onward.

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2019-20</b>
1 Narcotics Control Division	84	2,691,000
2 Development Expenditure of Narcotics Control Division	137	135,240
<b>Total</b>		<b>2,826,240</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	1,499,256	1,713,238	1,675,937	1,773,000	1,800,000	1,850,000
A03 Operating Expenses	650,702	515,084	619,291	637,653	660,300	670,500
A04 Employees Retirement Benefits	4,835	11,004	14,737	11,052	12,000	12,000
A05 Grants, Subsidies & Write off Loans	25,467	29,901	57,945	46	50	50
A06 Transfers	512,727	285,431	271,524	185,001	212,950	235,950
A09 Physical Assets	18,247	22,905	101,407	51,733	60,000	68,000
A12 Civil Works	0	6,897	95,700	122,780	144,584	161,348
A13 Repairs & Maintenance	46,743	30,534	86,666	44,975	50,400	71,500
<b>Total</b>	<b>2,757,977</b>	<b>2,614,994</b>	<b>2,923,207</b>	<b>2,826,240</b>	<b>2,940,284</b>	<b>3,069,348</b>

## Organisational Structure

### Attached Departments:

- 1 Anti-Narcotics Force

## Policy Documents

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

## Medium-Term Outcome(s)

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

## Output(s)

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### Output 1 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.

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### Output 2 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).

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### 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.

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### Output 4 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.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Drug supply reduction - drug seizures services	Police Stations for the surveillance of drug trafficking	29	37	53	50	61	69
	Raids/operations for drug seizure(number)	1216	1480	1590	1600	1650	1700
2. Policy formulation/revision and overall implementation services	Number of Bilateral and Multilateral Agreements with foreign countries against drug trafficking	0	2	2	2	2	2
4. 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	28	26	30			
	Roads construction in poppy grown area(kms)	16.350 Km	20.7	24			
	Provision of seeds (wheat/maize) to famers in poppy grown areas	1967	3412	7800			
	Construction of water supply schemes irrigation channel, construction of Micro Hydel Power Units.	51	52	71			

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	14	15	16	16	17	18
Grade 16-19	323	329	520	575	678	803
Grade 1-15	2,632	2,359	3,231	4,451	6,994	9,283
<b>Total Regular Posts</b>	<b>2,969</b>	<b>2,703</b>	<b>3,767</b>	<b>5,042</b>	<b>7,689</b>	<b>10,104</b>
Total Contractual Posts (including project posts)	68	53	63	11	11	16
<b>Grand Total</b>	<b>3,037</b>	<b>2,756</b>	<b>3,830</b>	<b>5,053</b>	<b>7,700</b>	<b>10,120</b>
of which Female Employees	103	99	159	129	209	259

**Executive Authority**

Minister for National Food Security and Research

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Secretary, National Food Security and Research Division	33,937,663	27,619,699	21,729,073	32,015,516	25,831,577	29,212,432
<b>Total</b>	<b>33,937,663</b>	<b>27,619,699</b>	<b>21,729,073</b>	<b>32,015,516</b>	<b>25,831,577</b>	<b>29,212,432</b>

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

# National Food Security and Research Division

## Principal Accounting Officer

Secretary, National Food Security and Research Division

## 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.

## Major Milestones of the FY 2019-20

- 1 Launching of mega projects in Crops, Water, Oilseed, Livestock and Fisheries Sector under Prime Minister's Agriculture emergency
- 2 Foot and Mouth Disease control Program at National Level for FMD Free zones
- 3 Establishment of Plant Breeder's Rights Registry

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Import/Export regulation of Animals and Allied Services	126,851	155,125	307,474	348,384	397,158	468,249
2 Research and Development in Agriculture including technology transfer, surveillance programs and coordinations among provinces	3,214,397	3,291,561	3,456,396	5,814,748	6,628,813	7,815,370
3 Import/Export regulation of Plants, pesticides registration and allied services	339,715	392,971	554,847	499,998	569,998	672,027
4 Provision of certified seeds and ensuring plant breeders rights	188,432	194,173	280,469	406,305	463,188	546,098
5 Water management coordination among provinces	132,724	98,367	493,454	7,040,839	8,026,556	9,463,310
6 Public Policy Management and Secretariat services	22,149,047	13,797,261	713,600	506,871	577,833	681,265
7 Development of Oilseed, Livestock and Fisheries sectors			177,833	1,898,371	2,168,032	2,566,112
8 Provision of subsidies to reduce food prices	2,786,497	7,031,500	10,545,000	10,500,000	2,000,000	2,000,000
9 Creation of wheat reserve	5,000,000	2,000,000	5,000,000	5,000,000	5,000,000	5,000,000
10 Scheme for small farmers	0	0	100,000			
11 Livestock insurance scheme		658,741	100,000			
<b>Total</b>	<b>33,937,663</b>	<b>27,619,699</b>	<b>21,729,073</b>	<b>32,015,516</b>	<b>25,831,577</b>	<b>29,212,432</b>



**Budget by Demands**

Demand for Grants		Demand No	Total
			<b>2019-20</b>
1	National Food Security and Research Division	87	4,468,000
2	Development Expenditure of National Food Security and Research Division	138	12,047,516
3	Other Expenditure of National Food Security Division	139	15,500,000
<b>Total</b>			<b>32,015,516</b>

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	2,735,931	2,820,980	3,119,461	3,687,584	4,208,889	4,962,280
A02 Project Pre-Investment Analysis			18,600	101	101	101
A03 Operating Expenses	1,563,735	1,666,927	2,360,712	4,039,575	4,603,974	5,438,106
A04 Employees Retirement Benefits	55,071	62,607	64,137	53,690	61,207	72,163
A05 Grants, Subsidies & Write off Loans	29,546,633	22,998,247	15,922,803	23,494,069	16,113,239	17,744,508
A06 Transfers	2,025	1,300	2,294	320	365	430
A07 Interest Payment			1	1	1	1
A09 Physical Assets	12,021	27,315	148,090	559,306	727,614	857,857
A12 Civil Works		10,961	41,362	127,960	55,869	65,870
A13 Repairs & Maintenance	22,247	31,361	51,613	52,910	60,319	71,116
<b>Total</b>	<b>33,937,663</b>	<b>27,619,699</b>	<b>21,729,073</b>	<b>32,015,516</b>	<b>25,831,577</b>	<b>29,212,432</b>

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

- 1 Agricultural Policy Institute (API)
- 2 Animal Quarantine Department (AQD)
- 3 Department of Plant Protection (DPP)
- 4 Federal Seed Certification and Registration Department (FSC&RD)
- 5 Federal Water Management Cell (FWMC)
- 6 National Veterinary Laboratory (NVL)
- 7 Plant Breeders Rights Registry
- 8 Pakistan Oilseed Development Board (PODB), Islamabad
- 9 National Fertilizers Development Cell
- 10 SUPARCO for a PSDP project

**Autonomous bodies / Corporations / Authorities**

- 1 Pakistan Agriculture Research Council (PARC)
- 2 Live Stock and Dairy Development Board (LDDB), Islamabad
- 3 Fisheries Development Board (FDB), Islamabad
- 4 Pakistan Central Cotton Committee (PCCC)

**Policy Documents**

- 1 National Food Security Policy

## Medium-Term Outcome(s)

**Outcome 1: Provision of food security through introduction of Climate resilience crops, seeds etc**

**Outcome 2: Promotion and inclusion of private sector**

## Output(s)

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### Output 1 Import/Export regulation of Animals and Allied Services

Office Responsible: Animal Quarantine Department, National Veterinary Laboratory

**Brief Rationale:** To regulate the import, export and quarantine of animals and animal products in order to prevent the introduction and spread of exotic diseases.

**Future Policy Priorities:** Ensure quality assurance and to improve exports on sustainable basis which depends upon the general animal health and better control of livestock diseases.

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### Output 2 Research and Development in Agriculture including technology transfer, surveillance programs and coordinations among provinces

Office Responsible: Pakistan Agricultural Research Council, Pakistan Central Cotton Committee

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

**Future Policy Priorities:** Facilitate innovative research initiatives and coordination.

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### Output 3 Import/Export regulation of Plants, pesticides registration and allied services

Office Responsible: Department of Plant Protection

**Brief Rationale:** To provide facilities such as locust survey and control; pest control by air on field crops, quarantine of agricultural commodities and monitoring of pesticides immigration.

**Future Policy Priorities:** To contribute in increasing the per hectare yield by protecting crops from damages by insects, diseases and weeds through effective protection.

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### Output 4 Provision of certified seeds and ensuring plant breeders rights

Office Responsible: Federal Seed Certification & Registration Department, Plant Breeders Rights Registry

**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.

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### Output 5 Water management coordination among provinces

Office Responsible: Federal Water Management Cell

**Brief Rationale:** Coordination among provinces for improvement of Water course across Pakistan and provision of subsidized implements

**Future Policy Priorities:** To carry out necessary coordination for efficient water usage.

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### Output 6 Public Policy Management and Secretariat services

Office Responsible: Main Ministry, Agriculture Policy Institute, National Fertilizers Development Cell, Agri Mins Office Rome, SUPARCO

**Brief Rationale:** Policy formulation for agriculture sector and implementation through attached departments and by coordination among provinces

**Future Policy Priorities:** To workout food safety framework and better coordination for promotion of agriculture in Pakistan

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### Output 7 Development of Oilseed, Livestock and Fisheries sectors

Office Responsible: Pakistan oilseed development Board,

## Output(s)

### Output 7 Development of Oilseed, Livestock and Fisheries sectors

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

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

Future Policy Priorities: To ensure growth of concerned sectors in Pakistan

### Output 11 Livestock insurance scheme

Office Responsible: Finance Division

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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Import/Export regulation of Animals and Allied Services	Non Tax revenue receipts by AQD (Rs. In Million)	143.276	116.397	145	150	155	160
	Number of health certificates issued by animal quarantine departments for import/ export	38845	36120	42500	43000	43500	44000
	Samples analysed by NVL for various animal/poultry diseases			15000	16000	16500	17000
2. Research and Development in Agriculture including technology transfer, surveillance programs and coordinations among provinces	Germplasm acquisition, distribution and evaluation (Nos.)			2000	2500	2500	2500
	Annual Farmer Filed Days (Nos.)			5	5	5	5
	Certified Seed production of different crops (MT)			300	400	400	400
	Beneficiaries in crops and value additon technologies (Nos.)			2000	2500	2500	2500
	Beneficiaries of HEIS and alternate energy (Nos.)			850	500	500	500
	Production of Bio Fertilizers (Bags)			3200	3500	3500	3500
	Technical Studies, sample based (Nos.)			3421	4785	5137	5500
	Cotton experiments in allied areas (Nos.)			243	245	250	255
	Cotton Growers trained (Nos.)			1000	1200	1500	1700
	Radio Talks / TV Programs (Nos.)			200	230	240	250
Advisory Service Beneficairies (Nos.)			2000	2200	2500	2700	
3. Import/Export regulation of Plants, pesticides registration and allied services	Issuance of Phytosanitary Certificates (Nos.)			155000	165000	170000	175000
	Import permits issued (Nos.)			45000	50000	53000	55000
	Registration/Renewal of Pesticides (Nos.)			3000	3000	3100	3200
	Registration of pesticides			70	90	95	100

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	formulation & packing plants (Nos.)						
	Pesticides sample analysis (Nos.)			400	400	430	460
	Survey of area for locust control (Kms)			10000	12000	13000	14000
4. Provision of certified seeds and ensuring plant breeders rights	DUS Trials for Registration of Crops (Nos.)			145	150	155	160
	Registration of various crop varieties (Nos.)			80	84	88	90
	Seed certification of different crop varieties (MT)			425000	433500	450500	470000
	Registration and regulation of seed companies (Nos.)			45	47	51	55
	Domestic Trainings of farmers (Nos.)			700	733	770	800
	Seed Act enforcement (Nos. of Challans)			360	370	390	410
5. Water management coordination among provinces	Studies for efficient usage of water across Pakistan (Bi-annual)				2	2	2
	Water Courses Improvement in PSDP project (Nos.)				7000	12000	15000
	Provision of subsidized Laser Land levellers in PSDP project (Nos.)				2200	3500	3500
	Construction of farm pounds in PSDP project (Nos.)				250	400	500
	Solar pumping system on farm ponds in PSDP project (Nos.)				700	900	1000
	Construction of water ponds, check dam etc in PSDP project (Nos.)				2000	3000	3500
6. Public Policy Management and Secretariat services	Execution of PSDP projects (Nos.)			18	40	35	40
	Fertilizer review reports (Nos.)			12	12	12	12
	Price analysis for major crops (Nos.)			4	4	4	4
	Satellite based monitoring of crops (Nos.)			10	12	14	16
7. Development of Oilseed, Livestock and Fisheries sectors	Farmers gatherings for Oilseed Crop in PSDP project (Nos.)			119	119	119	119
	Demonstration Plots for Oilseed Crops n PSDP project (Nos.)			162	162	162	162
	Fish hatcheries establishment in PSDP project (Nos.)				1	3	3
	Fish/ Shrimp Feed mills				1	1	2

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	establishment in PSDP project (Nos.)						
	Training and capacity building of farmers in PSDP project (Nos.)				700	600	600
	Model Cage farms establishment in PSDP project (Nos.)				100	150	200
	Technical support of livestock farmers (Nos.)			5000	10000	15000	20000
	Livestock farmer's training (Nos.)			300	500	500	500

Note :

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	22	29	30	75	75	75
Grade 16-19	995	1,132	1,439	1,737	1,750	1,770
Grade 1-15	2,576	2,315	3,357	3,041	3,100	3,150
<b>Total Regular Posts</b>	<b>3,593</b>	<b>3,476</b>	<b>4,826</b>	<b>4,853</b>	<b>4,925</b>	<b>4,995</b>
Total Contractual Posts (including project posts)	156	176	315	662	700	700
<b>Grand Total</b>	<b>3,749</b>	<b>3,652</b>	<b>5,141</b>	<b>5,515</b>	<b>5,625</b>	<b>5,695</b>
of which Female Employees	54	177	19	179	195	200

**Executive Authority**

Minister for National Health Services, Regulations and Coordination

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Secretary, National Health Services, Regulations and Coordination Division	34,290,368	29,119,356	43,435,313	24,150,558	27,079,015	31,039,519
<b>Total</b>	<b>34,290,368</b>	<b>29,119,356</b>	<b>43,435,313</b>	<b>24,150,558</b>	<b>27,079,015</b>	<b>31,039,519</b>

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

# National Health Services, Regulations and Coordination Division

## Principal Accounting Officer

Secretary, National Health Services, Regulations and Coordination Division

## 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	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
<b>Policy Management</b>	<b>740,675</b>	<b>8,578,389</b>	<b>11,346,399</b>	<b>3,533,773</b>	<b>4,670,905</b>	<b>4,665,573</b>
1 Policy management and national and international coordination	740,675	495,057	649,584	644,158	728,397	745,947
2 Health Related Services in the Federal Capital-PIMS		4,487,098	6,027,602			
3 Health related services in the Federal Capital - Polyclinic		2,199,436	2,563,079			
4 Health related services - Hospital and Medical College Infrastructure Development		0	865,000			
5 Health related services in the Federal Capital - NIRM		292,961	290,612			
6 Health related services in the Federal Capital - DFHO		124,873	139,280	734,491	781,855	831,776
7 Health related services in the Federal Capital-FM&DC		95,372	113,628	2,123,664	3,128,072	3,054,096
8 Health related services in the Federal Capital-FGH		220,723	233,654			
9 Health related services in the Federal Capital-Regional Training Institute (RTI)		29,870	30,960	31,460	32,581	33,754
10 Health related services in the Federal Capital - Health Grants		633,000	433,000			
<b>Public Health and Disease Control Services</b>	<b>3,263,107</b>	<b>3,283,272</b>	<b>21,682,371</b>	<b>17,108,138</b>	<b>18,195,593</b>	<b>22,022,940</b>
11 Health Insurance Program	930,197	1,860,569	6,400,000	3,058,821	5,070,139	8,085,920
12 Preventive healthcare services	664,617	570,656	12,803,007	605,738	575,826	600,523
13 Tertiary healthcare services	834,717	0	1,317,752	12,228,727	11,197,640	11,852,336
14 Medical services to Federal employees and quarantine of infectious diseases at ports and borders	415,045	452,061	463,801	621,297	666,960	724,779
15 Research on public health	332,397	312,487	496,500	367,341	380,435	394,134
16 Capacity Building of public health professionals	5,540	5,723	112,694	131,321	206,340	263,502
17 Control of Malaria	44,657	32,345	36,150	36,734	38,043	39,413
18 Network for healthcare in disasters and	35,937	49,430	52,467	58,159	60,210	62,333

**Budget by Outputs**

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
emergencies						
<b>Regulatory Services</b>	<b>30,031</b>	<b>33,590</b>	<b>35,363</b>	<b>35,935</b>	<b>37,215</b>	<b>38,555</b>
19 Drugs surveillance, laws and regulations	28,313	29,248	30,792	31,290	32,405	33,572
20 Homeopathy and Tibb regulatory services	1,718	4,342	4,571	4,645	4,810	4,983
<b>Population Welfare and Primary Healthcare Coordination Services</b>	<b>30,256,556</b>	<b>17,224,105</b>	<b>10,371,180</b>	<b>3,472,712</b>	<b>4,175,302</b>	<b>4,312,451</b>
21 Technical assistance in vertical health programmes	30,136,378	17,110,195	10,272,369	3,357,304	4,055,214	4,187,844
22 Population studies	43,216	55,099	43,382	54,083	56,362	58,364
23 Research on Fertility	76,962	58,811	55,429	61,325	63,726	66,243
<b>Total</b>	<b>34,290,368</b>	<b>29,119,356</b>	<b>43,435,313</b>	<b>24,150,558</b>	<b>27,079,015</b>	<b>31,039,519</b>

**Budget by Demands**

Demand for Grants	Demand No	Total
		<b>2019-20</b>
1 Development Expenditure of National Health Services, Regulation and Coordination Division	140	13,376,558
2 National Health Services, Regulations and Coordination Division	88	10,774,000
<b>Total</b>		<b>24,150,558</b>

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	1,556,923	5,769,738	5,931,677	6,655,887	7,001,530	7,350,997
A02 Project Pre-Investment Analysis	0	0	1,471,553	77,256	92,319	113,103
A03 Operating Expenses	4,104,782	12,015,597	28,857,571	8,336,660	9,395,384	10,862,698
A04 Employees Retirement Benefits	15,700	104,003	93,071	96,804	95,565	100,000
A05 Grants, Subsidies & Write off Loans	27,339,052	9,894,996	2,862,484	1,402,588	1,628,627	1,951,775
A06 Transfers	566,997	645,096	502,667	680,483	707,427	737,808
A09 Physical Assets	684,831	372,213	1,758,571	4,877,810	5,783,964	7,046,207
A12 Civil Works	2,367	58,223	1,605,242	1,570,645	1,863,871	2,283,229
A13 Repairs & Maintenance	19,716	259,490	352,477	452,425	510,328	593,702
<b>Total</b>	<b>34,290,368</b>	<b>29,119,356</b>	<b>43,435,313</b>	<b>24,150,558</b>	<b>27,079,015</b>	<b>31,039,519</b>



## 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 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 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 3 Health related services in the Federal Capital - Polyclinic

Office Responsible: Federal Government Polyclinic (FGPC)

**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 4 Health related services - Hospital and Medical College Infrastructure Development

Office Responsible: Cancer Hospital/Federal Medical College

**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)

<b>Output 4 Health related services - Hospital and Medical College Infrastructure Development</b>	Office Responsible: Cancer Hospital/Federal Medical College
<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>	
<b>Output 5 Health related services in the Federal Capital - NIRM</b>	Office Responsible: National Institute of Rehabilitation Medicine (NIRM)
<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>	
<b>Output 7 Health related services in the Federal Capital-FM&amp;DC</b>	Office Responsible: Federal Medical & Dental College
<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 &amp; guidelines to address all health-related issues during emergencies. Build effective linkages and coordination with all national, regional and international agencies &amp; 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>	
<b>Output 8 Health related services in the Federal Capital-FGH</b>	Office Responsible: Federal General Hospital, Islamabad
<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>	
<b>Output 10 Health related services in the Federal Capital - Health Grants</b>	Office Responsible: Main Secretariat-Health Grants
<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>	
<b>Output 11 Health Insurance Program</b>	Office Responsible: Health Insurance Program
<p>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).</p>	
<p>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.</p>	

## Output(s)

<b>Output 11 Health Insurance Program</b>	Office Responsible: Health Insurance Program
<p>Future Policy Priorities: Strengthening accountability. Enhanced monitoring of programs towards Universal Health Coverage.</p>	
<b>Output 12 Preventive healthcare services</b>	Office Responsible: National Institute of Health
<p>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.</p> <p>Future Policy Priorities: To achieve the vaccine production targets/lab test services (Public Health, DC&amp;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.</p>	
<b>Output 13 Tertiary healthcare services</b>	Office Responsible: Cancer Hospital
<p>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.</p>	
<b>Output 14 Medical services to Federal employees and quarantine of infectious diseases at ports and borders</b>	Office Responsible: Central Health Establishment (CHE)
<p>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</p> <p>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</p>	
<b>Output 15 Research on public health</b>	Office Responsible: Pakistan health research council
<p>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.</p> <p>Future Policy Priorities: PHRC is planning to conduct National Diabetes Survey Neurological Disorders Survey of Pakistan Development of population based Cancer Registries 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>	
<b>Output 16 Capacity Building of public health professionals</b>	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>	
<b>Output 18 Network for healthcare in disasters and emergencies</b>	Office Responsible: National Health Emergency Preparedness and Network, Islamabad

## Output(s)

### Output 18 Network for healthcare in disasters and emergencies

Office Responsible: National Health Emergency Preparedness and Network, Islamabad

**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

**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.

### Output 19 Drugs surveillance, laws and regulations

Office Responsible: Drug Regulatory Authority

**Brief Rationale:** To provide effective coordination and enforcement of Drugs Act 1976 for provision of drugs and therapeutic goods that are safe, effective, quality and economical

**Future Policy Priorities:** To bring harmony in inter-provincial trade and commerce of drugs and therapeutic goods

### Output 20 Homeopathy and Tibb regulatory services

Office Responsible: Homeopathy and Tibb

**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.

**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.

### Output 21 Technical assistance in vertical health programmes

Office Responsible: Planning Department, NHSRC

**Brief Rationale:** Provide Family Planning services and counseling to Family Planning clients  
Provide technical, financial support and medicines etc. to provinces and special areas

**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.

### Output 22 Population studies

Office Responsible: National Institute of Population Studies

**Brief Rationale:** NIPS carries out study for the performance of mobile service units. The major objectives of the NIPS are to collect data on 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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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	518	639	640	580	600	620
2. Health Related Services in the Federal Capital-	No. of OPDs (PIMS) No. of In Patient Dept. in PIMS		1,254,024 72,715	1,511,318 102,682			

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
PIMS	Pathology Dept. Patient in PIMS Radiology Dept. Patient in PIMS		3,181,824 372,455	4,241,931 471,427			
3. Health related services in the Federal Capital - Polyclinic	Number of morning OPDs (Polyclinic) No. of evening OPDs (Polyclinic) No. of Patients admitted (Polyclinic) Increase in Patient Polyclinic			1158669 113634 25080 5000			
5. Health related services in the Federal Capital - NIRM	Number of OPDs (NIRM) Increase in Patient in Flow in NIRM Free medical camps and awareness campaign (NIRM) MRI, C.T Scan, Pathology Lab equipment and all other equipment will be replaced (NIRM)		450	5000 4 1			
6. Health related services in the Federal Capital - DFHO	Number of total Family Welfare Centres No. of new family welfare canters by District Population Welfare Office No. of new social mobilizers by District Population Welfare Office Users achievement by District population Welfare Office Provision of Curative, Promotive & Preventive Primary Health Services to the population of rural areas of District Islamabad Number of RHCs, BHUs to be repaired		31 31 0	34 25 44,739	38832 310000	39070 315000	39248 317000
7. Health related services in the Federal Capital- FM&DC	Enhancement of MBBS seats & starting of BDS by Federal Medical and Dental College		100	250	100	100	100
8. Health related services in the Federal Capital- FGH	Immunization services to children under 5 years by FGH Provide free Pathology and laboratory services to the patients by FGH Free medical consultancy services by FGH			16032 105053 228226			
9. Health related services in the Federal Capital-	No. of Reproductive Health Camps by RTI			96			

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Regional Training Institute (RTI)	Population covered through satellite camps by RTI			20-25k			
	Population covered through static camps by RTI			7000			
	Miscellaneous Trainings by RTI			500	560	570	580
	Family Welfare Worker Diploma course by RTI			70			
	Advance Trainings by RTI			10-30			
	Refresher Trainings by RTI			40			
	Awareness campaign on Reproductive Health Issues by RTI (Sessions)			22			
11. Health Insurance Program	No. of Beneficiaries			2045250		343276	
	No. of Districts			42		22	
12. Preventive healthcare services	Production of vaccines (number)	307410	544,585	226000	226000	235000	235000
	Production of ORS / Nimkol (number)		1,106,000	1500000			
	Conduct of drug tests (number of tests)	7409	7,321	10000			
	Treatment of allergy patients (number of patients)	184245	214,184	175000	230000	230000	230000
13. Tertiary healthcare services	Number of Beds - PIMS				1150	1150	1150
	Bed Occupancy Rate - PIMS				103%	104%	106%
	Number of Beds - Poly Clinic				429	429	429
	Bed Occupancy Rate - Poly Clinic				131%	137.43%	144.16%
	Number of Beds - NIRM				160	160	160
	Bed Occupancy Rate - NIRM				63%	64%	65%
	Number of Beds - FGH				110	150	200
	Bed Occupancy Rate - FGH				55%	75%	100%
	Diagnosis & Treatment of TB Patients				95000	105000	115000
14. 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)	45	45	45	35	35	35
15. Research on public health	Research undertaken (number of researches)	44	43	50	64	69	74
16. Capacity Building of public health professionals	Enrolment in various training programmes (number of students)		120	112	122	142	142

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
18. Network for healthcare in disasters and emergencies	Trainings of doctors / nurses / midwives on hospital preparedness (No of trainings)	9	4	24	25	25	25
	Collection of blood bags (number of bags)	10070	12,464	12000	13000	14000	15000
	To Conduct DHIS Training in 154 Districts				5	10	7
	To Install DHIS Software in 154 Districts				5	10	7
	To supply DHS Tools in 154 Districts				5	10	7
	To Generate DHIS Reports from 154 Districts				5	10	7
19. Drugs surveillance, laws and regulations	Inspections of Pharma Industry (No of Inspections)	770	920	830	920	970	1020
	Clearance certificates of finish imported goods (number of certificates)	5470	5169	5166	5866	6320	6425
	Clearance certificate of exportable goods (number of certificates)	5035	5329	5134	5334	5720	5840
	Approval of new licenses of pharmaceutical companies (number of drug licenses)			520	625	690	730
	Certificates to pharmaceuticals on Goods-Manufacturing-products standard (number of certificates)			601	654	670	715
20. Homeopathy and Tibb regulatory services	Registered homeopathic practitioners (number of practitioners)	5197	8047	9946	10941	12035	13239
	Registered Tibb practitioners (number of practitioners)	6510	6510	7500	8000	8500	9000
	Enrolments in homeopathy (number of students)	8430	7267	10285	11314	12445	12445
	Enrolments in Tibb (number of students)		2896	2500	3000	3500	3700
22. Population studies	No. of Research and Survey to be conducted on Population welfare	1	1	1	1	1	1
23. Research on Fertility	Treatments in Family Welfare Centres (Number of patients)		12000	14000	16000	15000	15000
	Conduct of research on fertility (number of studies)	2	2	5	5	5	5

**Personnel Plan**

	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
Grade 20 and above	27	67	32	110	111	111
Grade 16-19	611	2,547	812	3,917	4,015	4,026
Grade 1-15	1,966	5,443	2,465	7,176	7,514	7,559
<b>Total Regular Posts</b>	<b>2,604</b>	<b>8,057</b>	<b>3,309</b>	<b>11,203</b>	<b>11,640</b>	<b>11,696</b>
Total Contractual Posts (including project posts)	31	85		232	232	232
<b>Grand Total</b>	<b>2,635</b>	<b>8,142</b>	<b>3,309</b>	<b>11,435</b>	<b>11,872</b>	<b>11,928</b>
of which Female Employees	224	2,285	254	1,729	1,745	1,751



**Executive Authority**

Minister for Overseas Pakistanis and Human Resource Development

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Secretary, Overseas Pakistanis and Human Resource Development Division	1,049,021	3,620,851	1,382,671	1,541,000	1,603,000	1,667,000
<b>Total</b>	<b>1,049,021</b>	<b>3,620,851</b>	<b>1,382,671</b>	<b>1,541,000</b>	<b>1,603,000</b>	<b>1,667,000</b>

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

# Overseas Pakistanis and Human Resource Development Division

## Principal Accounting Officer

Secretary, Overseas Pakistanis and Human Resource Development Division

## 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.

## Major Milestones of the FY 2019-20

- 1 Finalization of National Emigration & Welfare Policy for Overseas Pakistanis.
- 2 Digitization of Proforma for Submission of Monthly Performance Report of Community Welfare Attaches.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Promotion of overseas employment and welfare of overseas Pakistanis	481,140	508,667	635,737	730,655	759,882	790,277
2 Resolution of Industrial Disputes	129,838	118,969	155,063	161,339	167,793	174,505
3 Overseas employment promotion and regulation of overseas employment promoters	82,699	88,277	112,417	115,127	119,732	124,521
4 Monitoring and control of immigration and overseas employment	102,414	104,045	117,583	151,585	157,648	163,954
5 Administrative support to policy making and implementation	252,929	2,767,644	320,200	342,536	356,239	370,488
6 Workers education services		33,250	41,671	39,758	41,706	43,255
<b>Total</b>	<b>1,049,021</b>	<b>3,620,851</b>	<b>1,382,671</b>	<b>1,541,000</b>	<b>1,603,000</b>	<b>1,667,000</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		2019-20
1 Overseas Pakistanis and Human Resource Development Division	89	1,541,000
<b>Total</b>		<b>1,541,000</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	600,965	697,174	793,308	886,943	922,420	959,316
A02 Project Pre-Investment Analysis			100	100	107	116
A03 Operating Expenses	342,796	2,865,133	477,023	541,344	562,997	585,516
A04 Employees Retirement Benefits	20,632	19,790	25,021	15,889	16,524	17,184

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A05 Grants, Subsidies & Write off Loans	7,039	5,966	23,737	15,793	16,424	17,080
A06 Transfers	1,106	1,466	1,724	5	5	5
A09 Physical Assets	54,465	12,774	29,651	52,831	54,944	57,141
A13 Repairs & Maintenance	22,017	18,547	32,107	28,095	29,579	30,642
<b>Total</b>	<b>1,049,021</b>	<b>3,620,851</b>	<b>1,382,671</b>	<b>1,541,000</b>	<b>1,603,000</b>	<b>1,667,000</b>

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

- 1 Bureau of Emigration & Overseas Employment (BE&OE)
- 2 National Industrial Relations Commissions Islamabad (NIRC)
- 3 Directorate Workers Education (DWE)

**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

**Output(s)****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.

**Output 6 Workers education services**

Office Responsible: Workers Education

Brief Rationale: To train manpower as devoted, disciplined and patriotic workers according to the current requirements and become a best training institute.

Future Policy Priorities: Raising awareness of employers and employees through training and orientation programmes in the field of Labour Laws, Trade Unionism, ILO Standards, Occupational Safety &amp; Health and Management skills in the premises of DWE and at workplace.

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Promotion of overseas employment and welfare of overseas Pakistanis	Number of Community Welfare Attaches around the world	18	18	19	19	19	19
	Number of complaints of emigrants registered by Community Welfare Attaches	25040	16182	28000	31000	34500	36000
	Percentage of complaints of emigrants resolved by Community Welfare Attaches	70%	65%	64%	64.48%	66%	66%
2. Resolution of Industrial Disputes	Number of labor disputes resolved	9925	10537	13625	14570	15530	15550
3. Overseas employment promotion and regulation of overseas employment promoters	Number of employees hired by foreign countries	594139	419625	400000	420000	440000	460000
4. Monitoring and control of immigration and overseas employment	Computerization of data of outgoing emigrants	100992	188644	400000	420000	440000	460000
6. Workers education services	Training and facilitation of Trade Unions, Workers and Employers at DWE			2970	4235	4650	4650

**Personnel Plan**

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	5	4	8	9	9	9
Grade 16-19	168	153	257	274	275	275
Grade 1-15	597	630	695	740	749	749
<b>Total Regular Posts</b>	<b>770</b>	<b>787</b>	<b>960</b>	<b>1,023</b>	<b>1,033</b>	<b>1,033</b>
Total Contractual Posts (including project posts)	4	8	10	15	15	15
<b>Grand Total</b>	<b>774</b>	<b>795</b>	<b>970</b>	<b>1,038</b>	<b>1,048</b>	<b>1,048</b>
of which Female Employees	41	43	40	52	52	52

**Executive Authority**

Minister for Parliamentary Affairs

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Secretary, Parliamentary Affairs Division	323,586	401,072	395,000	410,000	424,000	438,000
<b>Total</b>	<b>323,586</b>	<b>401,072</b>	<b>395,000</b>	<b>410,000</b>	<b>424,000</b>	<b>438,000</b>

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	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Liaison between legislature and executive	150,011	148,926	164,425	168,432	174,464	180,497
2 Redressal of public grievances	55,483	96,443	60,815	62,296	64,527	66,758
3 Administrative support services	118,092	155,703	169,760	179,272	185,009	190,745
<b>Total</b>	<b>323,586</b>	<b>401,072</b>	<b>395,000</b>	<b>410,000</b>	<b>424,000</b>	<b>438,000</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2019-20</b>
1 Parliamentary Affairs Division	90	410,000
<b>Total</b>		<b>410,000</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	221,470	281,285	260,000	279,000	287,928	296,854
A03 Operating Expenses	94,502	112,490	126,613	123,991	128,838	133,689
A04 Employees Retirement Benefits	3,949	2,927	3,296	3,055	3,153	3,250
A05 Grants, Subsidies & Write off Loans	0	0	1,000	862	890	917
A06 Transfers	887	1,296	1,000	1	1	1
A09 Physical Assets	1,045	1,279	1,361	1,361	1,405	1,448
A13 Repairs & Maintenance	1,732	1,796	1,730	1,730	1,785	1,841
<b>Total</b>	<b>323,586</b>	<b>401,072</b>	<b>395,000</b>	<b>410,000</b>	<b>424,000</b>	<b>438,000</b>

## Medium-Term Outcome(s)

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

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

## Output(s)

Brief Rationale: Summoning of either house of the Parliament or both houses (joint sitting) and submission of bills passed by Parliament to

## Output(s)

### Output 1 Liaison between legislature and executive

Office Responsible: National Assembly, Senate &amp; Committee Branch

Brief Rationale: President for assent

### Output 2 Redressal of public grievances

Office Responsible: Grievance Wing

Brief Rationale: Concerted efforts in resolution of complaints/ grievances of the general public

Future Policy Priorities: Redressal of public grievances as and when come to notice

### Output 3 Administrative support services

Office Responsible: Budget &amp; Accounts

Brief Rationale: Provision of administrative support and legislation pertaining to the salaries, allowances &amp; 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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Liaison between legislature and executive	Support to holding National Assembly Sessions.	130	138	130	130	130	130
	Support to holding Senate Sessions.	119	119	110	110	110	110
2. Redressal of public grievances	Grievances redressed out of total complaints.	As per Complaints receive.	20805	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.	25	34	43	42	42	42

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	4	5	6	6	6	6
Grade 16-19	49	66	69	69	69	69
Grade 1-15	108	96	120	120	120	120
<b>Total Regular Posts</b>	<b>161</b>	<b>167</b>	<b>195</b>	<b>195</b>	<b>195</b>	<b>195</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>161</b>	<b>167</b>	<b>195</b>	<b>195</b>	<b>195</b>	<b>195</b>
of which Female Employees	9	9	9	10	10	10



**Executive Authority**  
Minister for Privatization

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Secretary, Privatization Division	136,046	148,097	166,000	161,000	166,000	171,000
<b>Total</b>	<b>136,046</b>	<b>148,097</b>	<b>166,000</b>	<b>161,000</b>	<b>166,000</b>	<b>171,000</b>

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	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Policy formulation for the privatisation of State Owned Enterprises (SOE'S) and the process of monitoring & evaluation	136,046	148,097	166,000	161,000	166,000	171,000
<b>Total</b>	<b>136,046</b>	<b>148,097</b>	<b>166,000</b>	<b>161,000</b>	<b>166,000</b>	<b>171,000</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2019-20</b>
1 Privatisation Division	94	161,000
<b>Total</b>		<b>161,000</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	83,729	97,694	109,534	118,975	122,600	126,300
A03 Operating Expenses	41,430	42,719	49,491	35,262	36,245	37,350
A04 Employees Retirement Benefits	562	3,671	1,101	1,416	1,461	1,505
A05 Grants, Subsidies & Write off Loans	6,000	30	1,664	552	774	797
A06 Transfers	1,802	1,131	1,400	902	1,032	1,064
A09 Physical Assets	844	1,568	1,112	1,702	1,755	1,809
A13 Repairs & Maintenance	1,680	1,283	1,698	2,191	2,133	2,175
<b>Total</b>	<b>136,046</b>	<b>148,097</b>	<b>166,000</b>	<b>161,000</b>	<b>166,000</b>	<b>171,000</b>

## Organisational Structure

### Attached Departments:

- 1 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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Policy formulation for the privatisation of State Owned Enterprises (SOE'S) and the process of monitoring & evaluation	Number of Entities to be privatised (subject to National / International Financial situation and Govt. policy / approval)	0	0	2	6	Not yet identified. To be identified in Consultation with CCOP	Not yet identified. To be identified in Consultation with CCOP
	Percentage of entities privatised within stipulated time.	0%	0%		100%		
	Sale of GOP Land				12	Not yet identified. To be identified in Consultation with CCOP	Not yet identified. To be identified in Consultation with CCOP

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	4	6	4	9	9	9
Grade 16-19	50	64	68	76	76	76
Grade 1-15	123	104	106	135	135	135
<b>Total Regular Posts</b>	<b>177</b>	<b>174</b>	<b>178</b>	<b>220</b>	<b>220</b>	<b>220</b>
Total Contractual Posts (including project posts)	3	17				
<b>Grand Total</b>	<b>180</b>	<b>191</b>	<b>178</b>	<b>220</b>	<b>220</b>	<b>220</b>
of which Female Employees	10	12	12	13	13	13

**Executive Authority**

Minister for Planning, Development and Reforms

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Secretary, Planning and Development Reforms Division	32,481,562	3,513,559	32,350,243	11,699,517	7,681,114	7,763,605
<b>Total</b>	<b>32,481,562</b>	<b>3,513,559</b>	<b>32,350,243</b>	<b>11,699,517</b>	<b>7,681,114</b>	<b>7,763,605</b>

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.

## Major Milestones of the FY 2019-20

- 1 9th JCC
- 2 Progress Report of ECNEC and CDWP
- 3 Conducting of Different Surveys

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Development and implementation of national level sustainable policy plans and, appraisal of development projects (PC-I's) and their monitoring	1,370,969	1,127,373	3,882,271	5,254,000	3,835,701	3,870,451
2 Capacity building and research & development regarding economic and development activities	2,609,175	1,839,028	8,467,972	3,421,470	1,506,413	1,488,154
3 Provision for development initiatives	28,501,418	547,158	20,000,000	649,047	0	0
4 Collection and compilation of socio-economic statistical data through primary and secondary sources including census				2,375,000	2,339,000	2,405,000
<b>Total</b>	<b>32,481,562</b>	<b>3,513,559</b>	<b>32,350,243</b>	<b>11,699,517</b>	<b>7,681,114</b>	<b>7,763,605</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2019-20</b>
1 Planning, Development and Reform Division	91	3,736,000
2 Development Expenditure of Planning, Development and Reform Division	141	7,963,517
<b>Total</b>		<b>11,699,517</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	869,282	1,024,749	1,337,238	3,033,348	3,033,348	3,110,258
A02 Project Pre-Investment Analysis	0	1,409	75,700	54,600	104,965	108,780
A03 Operating Expenses	31,401,104	2,234,357	26,618,207	5,476,819	3,711,869	3,731,780
A04 Employees Retirement Benefits	18,011	31,046	20,626	82,760	82,760	85,075

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A05 Grants, Subsidies & Write off Loans	11,177	19,036	4,802	150,852	150,852	155,071
A06 Transfers	5,509	13,144	38,318	512	5	5
A09 Physical Assets	105,231	161,650	3,707,245	2,831,023	562,817	537,173
A12 Civil Works	30,845	9,000	491,500	9,195		
A13 Repairs & Maintenance	40,403	19,167	56,607	60,408	34,498	35,463
<b>Total</b>	<b>32,481,562</b>	<b>3,513,559</b>	<b>32,350,243</b>	<b>11,699,517</b>	<b>7,681,114</b>	<b>7,763,605</b>

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

- 1 Pakistan Planning and Management Institute
- 2 Jawaid Azfar Computer Centre
- 3 Pakistan Bureau of Statistics

**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

## Output(s)

### Output 3 Provision for development initiatives

Office Responsible: Public Investment Programme

Brief Rationale: 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.

### Output 4 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 different 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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Development and implementation of national level sustainable policy plans and, appraisal of development projects (PC-I's) and their monitoring	Number of PSDP reviews	3	3	4	3	3	3
	Number of projects monitored	250	280	600	500	600	600
	Financial, economic, technical and environmental appraisal of development project proposals (number of projects)	301	315	250	250	250	250
	Evaluation of development projects (number of evaluations)	9	4	10	24	24	24
	Cash and work plan methodology (number of projects)	281	347		70% projects reflected in PSDP	80% projects reflected in PSDP	90% projects reflected in PSDP
	Number of PC-4s published online	0	-		Pc-4 will be entered in online evaluation system	Pc-4 will be entered in online evaluation system	Pc-4 will be entered in online evaluation system
2. Capacity building and research & development regarding economic and development activities	Number of Master/ M.Phil. courses offered, Pakistan Institute of Development Economics	196	227	172	204	212	230
	Number of students enrolled at the Pakistan Institute of Development Economics	709	795	1000	1050	1100	1150
	Number of research studies conducted, Pakistan Institute of Development Economics	50	58	66	66	70	72
	Number of Ph.D. students qualified, Pakistan Institute of Development Economics	6	2	8	6	6	6
	Number of trainings, workshops and seminars conducted	54	26	35	30	40	50

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Number of trainings conducted by Pakistan Planning and Management Institute	34	35	29	30	31	32
	Number of participants at Pakistan Planning and Management Institute	1561	1736	1150	1175	1200	1225
	Number of youth fellows recruited	40	40	40	40		
4. 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
	Quarterly GDP data (published days after quarter end)				4 Quarters	4 Quarters	4 Quarters
	National Health Accounts (published number of reports)				1		1
	Computation of Consumer Price Index (CPI) and Whole Sale Price Index (WPI) - reports on monthly basis (# of reports)				12	12	12
	Advance release of Foreign Trade. reports on monthly basis (# of reports)				12	12	12
	Merchandized Trade Statistics (country by commodities and commodities by country)- (# of reports)				12	12	12
	Trade Statistics (published days after month end)				10	10	10
	Number of reports to be published on demographic profile and demographic survey				2	1	2
	Collection, compilation & analysis of Labour Force Survey - number of reports				3	3	3
	Annual Labour force survey (Published months after year end)				Annual LFS	Annual LFS	Annual LFS
	Publication of Pakistan Statistical Year Book and Pocket Book (# of Books)				1	1	1
	Publication of Monthly Bulletin of Statistics and Monthly Newsletter (# of bulletins/ newsletters)				12	12	12
	Census of Manufacturing Industries & conduct of non-response survey (# of surveys)				1		
	6th housing and population census (Number of Publications i.e. National, Provincial and District Reports)				Action will be taken as per direction of Government	Action will be taken as per direction of Government	Action will be taken as per direction of Government



## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
					from time to time	from time to time	from time to time
	Census / surveys / studies of Project "Change of Base of National Accounts from 2005-06 to 2015-16 (No. of Censuses / Surveys / studies)				45	45	45
	Compilation of Annual Gross value added, Gross fixed capital formation by Industries at current and constant prices (Once in a year)				1	1	1
	Compilation of expenditure of GDP at current and constant prices (Once during a year)				1	1	1
	Compilation of per capita income (Once during a year)				1	1	1
	Rural Census Blocks are to be updated through GPS and digitized maps				113384*		
	Number of reports to be published on contraceptive performance				1	1	1
	Pakistan Social Living & Standards Measurement Survey Project- Number of annual reports				1 PSLM Report	2 (PSLM & HIES Report)	1 PSLM Report
	PSLM, National/ Provincial and District (Published days after the year end)				9 Months	6 Months	9 Months

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	36	42	54	79	79	80
Grade 16-19	333	386	362	1,161	1,161	1,162
Grade 1-15	527	387	585	3,393	3,393	3,394
<b>Total Regular Posts</b>	<b>896</b>	<b>815</b>	<b>1,001</b>	<b>4,633</b>	<b>4,633</b>	<b>4,636</b>
Total Contractual Posts (including project posts)	189	176	410	264	265	270
<b>Grand Total</b>	<b>1,085</b>	<b>991</b>	<b>1,411</b>	<b>4,897</b>	<b>4,898</b>	<b>4,906</b>
of which Female Employees	57	72	80	457	457	457

## 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 2018	Budget		Forecast		
				2018-19	2019-20	2020-21	2021-22	
<b>Output 1: Development and implementation of national level sustainable policy plans and, appraisal of development projects (PC-I's) and their monitoring</b>								
1	Development Communication Project	616,401	Jun 2022	149,097	200,000	50,000	200,000	217,304
	Key Milestone 2019-20:	1 Session with Social Media Stakeholders, Academia and Civil Society 2 Publication inclusive of bi-monthly newsletters, booklets/brochures of Annual Plan, PSDP & other initiatives by the Ministry 3 White up for Ministry blog account related to economic, agriculture, health, education, tourism & social economic development initiatives 4 Short in-house video reports on development initiatives 5 TVCs on Development programs 6 Visits of Journalists to development Project's sites 7 Sessions / briefings with economic journalists from North and South Punjab, AJK and GB 8 Regular coverage of ministerial activities in Print, Electronic and Social Media 9 Design, Management and Updation of the official website of the Ministry						
2	China Pakistan Economic Corridor Sports Project	732,302	Jun 2022	163,539	200,000	150,000	209,381	209,381
	Key Milestone 2019-20:	1 Monthly CPEC projects progress review meeting. 2. Organizational and Coordination with all line ministries and provinces for arranging meetings on following joint working groups, Planning, Energy, Transport, Gwadar, Industrial, Social, Agricultural and International Cooperation Joint Working Group 3 9th Joint Coordination Committee (JCC) meetings between Pakistan and China. 4 Facilitation and Coordination with Board of Investment (BOI) for inauguration of four priorities SEZs, Rashakai SEZs, Allama Iqbal Industrial City, China Special Economic Zone and IT Park. 5 Establishment of Foot and Mouth SEZ in coordination with Ministry of National Food Security and Research. 6 Implementation of Agriculture framework under CPEC in coordination with Ministry of National Food Security and Research. 7 Coordination and Implementation of Socio-Economic Projects under CPEC in all parts of country. 8 Establishment of Pak China Business forum.						
<b>Output 2: Capacity building and research &amp; development regarding economic and development activities</b>								
1	Young Development Fellows Programme	261,580	Jun 2020	108,540	40,000	35,000	59,000	59,040
	Key Milestone 2019-20:	1 Forty (40) young development fellow will be recruited during the year.						

**Executive Authority**

Minister for Postal Services

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Secretary, Postal Services Division	0	22,276,370	19,034,063	19,652,888	36,676,435	46,146,000
<b>Total</b>	<b>0</b>	<b>22,276,370</b>	<b>19,034,063</b>	<b>19,652,888</b>	<b>36,676,435</b>	<b>46,146,000</b>

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	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Provision of secure and time efficient postal services across the country		22,276,370	19,034,063	19,652,888	36,676,435	46,146,000
<b>Total</b>		<b>22,276,370</b>	<b>19,034,063</b>	<b>19,652,888</b>	<b>36,676,435</b>	<b>46,146,000</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		2019-20
1 Postal Services Division	92	66,000
2 Pakistan Post office Department	93	19,568,888
3 Pakistan Post office Department	93	18,000
<b>Total</b>		<b>19,652,888</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses		10,427,912	9,975,864	9,977,705	15,628,000	20,028,500
A03 Operating Expenses		3,422,165	4,054,154	5,068,302	7,523,135	10,524,000
A04 Employees Retirement Benefits		7,171,946	3,731,001	3,724,004	10,500,000	12,000,000
A05 Grants, Subsidies & Write off Loans		441,251	139,651	139,999	1,800,000	2,000,000
A06 Transfers		55,104	56,604	57,605	65,000	70,000
A07 Interest Payment		23,209	22,400	18,000	25,000	25,000
A09 Physical Assets		266,192	212,613	212,613	555,000	806,000
A10 Principal Repayments		75,000	75,000	75,000	100,000	100,000
A11 Investments			370,000			
A12 Civil Works		19,305	23,275	25,000	28,000	40,000
A13 Repairs & Maintenance		374,286	373,501	354,660	452,300	552,500
<b>Total</b>		<b>22,276,370</b>	<b>19,034,063</b>	<b>19,652,888</b>	<b>36,676,435</b>	<b>46,146,000</b>

## 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:** Pakistan Post Office Department (PPOD) is one of the oldest Federal Government Departments dealing in the collection and delivery services. After independence in 1947, Pakistan Post started its operations to provide domestic as well as international postal and allied services at an affordable cost on equitable basis and at standers capable of meeting needs and requirements of the postal clientele. The allied services includes a large number of agency functions on behalf of different departments of the Federal/Provincial Governments i.e. Saving Bank Schemes, disbursement of BISP Money Orders, collection of Taxes, collection of Electricity, Gas and Telephone bills, disbursement of pension to non-commissioned ranks of the Armed Forces, retired employees of PTCL and CDA etc.

**Future Policy Priorities:** PPOD is trying its best to improve the working capacity within available resources. Due to lack of resources, the development process for achieving the goal is very slow. At present, the Department is in process of computerizing and reengineering of its services through Centralized Software Solution (CSS) as well as Express Mail Track & Trace System (EMTTS) to ensure best quality services to the customers on modern lines and migrated from LAN based to Centralized Architecture (CSS). Following Services are implemented at the level of 85 GPOs /Locations:

- Utility Bills Collection
- BISP Payment Disbursement
- Military Pension Payment
- Payments on behalf of western union
- Registration and Renewal of Driving Licenses
- Collection of Motor Vehicle Tax
- Sale of Motor Vehicle Fitness Certificates stamps

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Provision of secure and time efficient postal services across the country	Revenue (billion Rs.)		11.741	13.100	13.100	13.200	13.300
	Public Complaints Settled (%)		97%	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+4	J+1 to J+4
	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+2	D+1 to D+2
	Payment made to Airline Companies (Rs.in million)		200	400	400	450	550
	Post offices in Urban Areas (No.)		2,050	2,055	2,080	2,105	2,115
	Post offices in Rural Areas (No.)		9,455	9,460	9,470	9,474	9,490

*Note : Improvement in time efficiently has been envisaged because of initiatives in money transfers, mail delivery system and better management.*

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above		17	17	17	17	17
Grade 16-19		727	741	751	751	751
Grade 1-15		27,755	30,148	30,907	30,907	30,907
<b>Total Regular Posts</b>		<b>28,499</b>	<b>30,906</b>	<b>31,675</b>	<b>31,675</b>	<b>31,675</b>
Total Contractual Posts (including project posts)		506	433	455	455	455
<b>Grand Total</b>		<b>29,005</b>	<b>31,339</b>	<b>32,130</b>	<b>32,130</b>	<b>32,130</b>
of which Female Employees		490	542	555	555	555

**Executive Authority**

Minister for Railways

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Secretary, Railways Division	131,580,809	101,185,922	121,911,473	113,100,000	119,722,315	126,893,059
<b>Total</b>	<b>131,580,809</b>	<b>101,185,922</b>	<b>121,911,473</b>	<b>113,100,000</b>	<b>119,722,315</b>	<b>126,893,059</b>

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	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Railways Services	77,447,228	83,200,321	81,986,575	92,700,575	98,122,314	103,953,059
2 Admin support services	1,004,444	1,026,124	1,179,075	1,406,725	1,600,000	1,800,000
3 Railway passenger security services	2,473,034	2,276,219	2,334,350	2,992,700	3,200,000	3,500,000
4 Pak railways infrastructure & equipment development services - Track	8,874,117	6,681,500	13,412,555	7,155,000	7,512,750	7,888,388
5 Pak railways infrastructure & equipment development services - Other Infrastructure	824,991	595,367	1,335,473	2,776,832	2,915,674	3,061,457
6 Pak railways infrastructure & equipment development services - Signaling	933,583	1,184,529	3,260,121	1,154,939	1,212,686	1,273,320
7 Pak railways infrastructure & equipment development services - Rolling Stock	38,752,683	5,502,091	15,694,135	3,854,678	4,047,412	4,249,782
8 Pak railways infrastructure & equipment development services - Regional Development	730,678	143,320	328,490	105,000	110,250	115,763
9 Business Development	276,255	419,949	2,140,524	571,619	600,200	630,210
10 Governance	263,796	156,502	240,175	381,932	401,029	421,080
<b>Total</b>	<b>131,580,809</b>	<b>101,185,922</b>	<b>121,911,473</b>	<b>113,100,000</b>	<b>119,722,315</b>	<b>126,893,059</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2019-20</b>
1 Pakistan Railways	95	96,000,000
2 Capital Outlay on Pakistan Railways	155	16,000,000
3 Pakistan Railways	95	1,100,000
<b>Total</b>		<b>113,100,000</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	26,161,859	26,341,332	27,022,500	29,513,500	30,989,175	32,538,634



**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A03 Operating Expenses	15,790,610	18,458,030	23,292,631	25,330,583	39,288,641	42,508,755
A04 Employees Retirement Benefits	28,773,440	32,233,416	31,114,044	33,375,000	35,043,750	36,795,938
A05 Grants, Subsidies & Write off Loans	339,516	587,324	859,100	872,400	894,210	916,565
A06 Transfers	622,939	262,840	174,275	173,200	177,530	181,968
A07 Interest Payment	403,114	683,335	1,000,000	1,100,000	1,127,500	1,155,688
A08 Loans and Advances	320,551	417,891	446,300	441,900	452,948	464,271
A09 Physical Assets	198,696	41,448	160,350	135,300	138,683	142,150
A11 Investments	50,656,104	14,683,258	30,436,473	13,550,000	2,676,250	2,808,781
A13 Repairs & Maintenance	8,313,980	7,477,048	7,405,800	8,608,117	8,933,628	9,380,309
<b>Total</b>	<b>131,580,809</b>	<b>101,185,922</b>	<b>121,911,473</b>	<b>113,100,000</b>	<b>119,722,315</b>	<b>126,893,059</b>

**Medium-Term Outcome(s)**

**Outcome 1: Availability of railways services to the population of Pakistan**

**Output(s)****Output 1 Railways Services**

Office Responsible: Chief Executive office (CEO)

**Brief Rationale:** Pakistan Railways is a service oriented organization committed to provide safe and economic transport facilities to the general public. Efforts are underway for reviving freight sector of Pakistan Railways for providing goods transportation services all over the country comparatively on cheaper rates.

**Future Policy Priorities:** To provide rail link not only all over the country i.e. Murree and Azad Kashmir etc. but also to provide rail links to the neighbouring countries i.e. China and Afghanistan for their exports/imports to/from Middle East and West through Gwadar Port.

**Output 2 Admin support services**

Office Responsible: Financial Advisor and Chief Accounts Officer

**Brief Rationale:** Prompt settlement of claims raised against railways revenues and maintenance of accounts in accordance with prescribed rules.

**Future Policy Priorities:** Computerization of employees/pensioners data, inventories, procurement and train operations. In first phase, pensioners data is being computerized on SAP system in collaboration with PIFRA. Data of over 100,000 (approx.) pensioners has been computerized to enable them to get their pension through their bank accounts by DCS-Direct Credit System.

**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. 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)

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### 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. Up-gradation of 16 major stations has been planned at Karachi Cantt., Karachi City, Hyderabad, Sukkur, Quetta, Bahawalpur, Raiwind, Lahore, Gujranwala, Rawalpindi, Peshawar, Okara, Sahiwal, Norowal, Nankana Sahib and Hassan Abdal. The construction work on New Station Terminals at Norowal, Okara and Sahiwal has been commenced.

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### Output 6 Pak railways infrastructure & equipment development services - 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.

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### Output 7 Pak railways infrastructure & equipment development services - Rolling Stock

Office Responsible: Additional General Manager

**Brief Rationale:** Pakistan Railways train operation suffered a major 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.

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### 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.

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### 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.

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### 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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Railways Services	Freight traffic to be handled (Billion Tonnes Kilometers)	5.0	8.1	8.0	8.5	8.9	9.0
	Passenger traffic to be handled (Billion Passenger Kilometers)	24.0	24.9	22.8	25.3	25.5	25.7
	Outsourcing of ticketing system (In percentage)	10.0%	5.0%	15%	5%	2%	3%
	Improvement in punctuality of passenger Services	64%	69%	68%	74%	76%	78%
	Number of freight handling terminals to be improved	3	3	5	1	2	3
	Number of stations where reservation system is to be computerized	4	2	10	1	2	3
	Reduction in accidents (In percentage)	10.0%	0.0%	10%	3%	4%	5%
	Freight Revenue (Rs. in Billion)	12.000	19.000	21.200	18.500	20.000	20.500
	Passenger Revenue (Rs. in Billion)	23.000	24.700	25.100	26.900	27.800	28.100
	Revenue Receipts (Rs. in Billion)	40.000	49.700	50.500	52.000	53.300	54.500
2. Admin support services	Automation of Railways Accounts (In percentage)	5%	5%	20%	5%	10%	20%
3. Railway passenger security services	Improvement in security related services (In percentage)	60%	65%	85%	100%	100%	100%
	Reduction of crimes in trains	80%	80%	100%	100%	100%	100%
4. Pak railways infrastructure & equipment development services - Track	New track (Kms)	8.05	4.05	211	86.77		
	Rehabilitation of track (Kms)	205.05	102	1668			
	Rehabilitation of structures (bridges, culverts) (Nos)	27	25	20			
	Up-gradation of Mail Line-1 (ML-1) under CPEC (K.Ms)			211	36	35	40
5. Pak railways infrastructure & equipment development services - Other Infrastructure	Rehabilitation of existing stations (Nos)	10	0	38	15		
	New Station (Numbers)	0	0	2			
6. Pak railways infrastructure & equipment development services - Signaling	Upgradation of signaling system (Kms)	46.79	103	91	112.54	6.13	
	Upgradation of signaling system (No of stations)	8	6	8	10	1	
7. Pak railways infrastructure & equipment development services - Rolling	Procurement of new locomotives (Nos)	32	0	20			
	Rehabilitation of existing locomotives	7	5	0	5		
	Procurement of new coaches	0		66	110	120	

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Stock	(Nos) Procurement of new wagons and power vans (Nos)	895	710	0	310	200	320
	Upgradation of maintenance facilities (Nos)	0	0.8	0			
8. Pak railways infrastructure & equipment development services - Regional Development	Feasibility Studies (Numbers)	2		6			
9. Business Development	Establishment of new dry ports (Nos)	0		0	1		
10. Governance	Training and Development (Nos)	2	1	0	12	12	12
	Monitoring and evaluation system (Nos)	0	1	0			
	Monitoring and evaluation reports	38	28	80	36	36	36

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	49	56	62	65	65	65
Grade 16-19	3,058	3,070	2,571	2,575	2,575	2,575
Grade 1-15	71,073	70,122	77,367	82,360	82,360	82,360
<b>Total Regular Posts</b>	<b>74,180</b>	<b>73,248</b>	<b>80,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>
Total Contractual Posts (including project posts)	1,574	1,914	500	500	500	500
<b>Grand Total</b>	<b>75,754</b>	<b>75,162</b>	<b>80,500</b>	<b>85,500</b>	<b>85,500</b>	<b>85,500</b>
of which Female Employees	956	1,076	1,050	1,100	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 2018	Budget		Forecast	
				2018-19	2019-20	2020-21	2021-22
<b>Output 6: Pak railways infrastructure &amp; equipment development services - Signaling</b>							
1 Replacement of Old and Obsolete Signal Gear from Lodhran Khanewal -Shahdara Bagh Mainline Section of Pakistan Railways (Islamic Development Bank)	18,346,600	Dec 2020	14,798,563	1,000,000	1,000,000	1,000,000	548,037
Key Milestone 2019-20:	Re-modeling of Khanewal and Lahore Yards.						

**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 2018	Budget		Forecast	
				2018-19	2019-20	2020-21	2021-22

Construction of TD Office, Lahore

**Output 7: Pak railways infrastructure & equipment development services - Rolling Stock**

4	Procurement of 75 Nos. (55 Nos. 4000-4500 H.P & 20 Nos. 2000-2500 H.P) Diesel Electric Locomotives (DELs) (2nd Revised)	45,496,000	Jun 2021	29,492,604	8,177,676	1,000,000	6,825,720
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Key Milestone 2019-20:

- 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	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Secretary, Religious Affairs and Inter-Faith Harmony Division	983,032	2,805,399	1,116,000	2,104,000	1,148,000	1,193,000
<b>Total</b>	<b>983,032</b>	<b>2,805,399</b>	<b>1,116,000</b>	<b>2,104,000</b>	<b>1,148,000</b>	<b>1,193,000</b>

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

# Religious Affairs and Inter-Faith Harmony Division

**Principal Accounting Officer**

Secretary, Religious Affairs and Inter-Faith Harmony Division

**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.

## Major Milestones of the FY 2019-20

- 1 All arrangement of Hajj including Hajj Policy, deputing welfare staff, visa endorsement , hiring of buildings for Hujjaj and finalization of flight schedule etc
- 2 To Organize International Seerat Conference on 12th Rabiu'ul Awal
- 3 Arrangement of Ulema and Mashaikh Conferences , National Qirat Competition , selection of Huffaz for Mehfil e Shahbeen and National Mehfil e Shahbeena

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Facilitation and arrangement services for Hujjaj	454,750	2,220,613	520,562	522,379	542,361	563,177
2 Financial assistance in shape of cash transfers, small development schemes, scholarships for minorities	80,000	94,000	96,840	1,087,380	102,000	108,000
3 Mainstreaming of deeni madaris	78,299	95,867	100,880	98,519	102,361	106,363
4 Moon sighting services	3,276	3,065	3,358	3,022	3,140	3,263
5 Policy making and administration	175,706	186,651	257,584	255,997	263,000	270,000
6 Celebration of religious festivals of minorities	120,282	128,459	135,576	135,623	134,000	141,000
7 Facilitation and management of Muslim pilgrimages beyond Pakistan except Hajj, and coordination with Muslim countries and organisations on Islamic matters	16,841	18,787	1,200	1,080	1,138	1,197
8 Facilitation in collection and distribution of Zakat	33,286	33,924				
9 Provision of juristic guidance, coordination of Islamic activities, and dissemination of Seerah	20,592	24,033				
<b>Total</b>	<b>983,032</b>	<b>2,805,399</b>	<b>1,116,000</b>	<b>2,104,000</b>	<b>1,148,000</b>	<b>1,193,000</b>

**Budget by Demands**

Demand for Grants	Demand No	Total
		<b>2019-20</b>
1 Religious Affairs and Inter-Faith Harmony Division	96	479,000
2 Other Expenditure of Religious Affairs and Inter-Faith Harmony Division	97	625,000
3 Development Expenditure of Religious Affairs & Interfaith Harmony Division	142	1,000,000
<b>Total</b>		<b>2,104,000</b>

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	488,768	501,919	519,841	558,000	580,560	603,532
A03 Operating Expenses	331,110	372,005	404,457	382,169	397,296	412,831
A04 Employees Retirement Benefits	12,832	10,023	9,805	9,836	10,169	10,512
A05 Grants, Subsidies & Write off Loans	104,845	1,874,202	110,666	102,510	106,430	110,457
A06 Transfers	32,395	37,571	40,642	34,391	35,767	37,179
A09 Physical Assets	4,545	2,327	18,855	8,534	8,875	9,226
A12 Civil Works				1,000,000		
A13 Repairs & Maintenance	8,537	7,353	11,734	8,560	8,902	9,263
<b>Total</b>	<b>983,032</b>	<b>2,805,399</b>	<b>1,116,000</b>	<b>2,104,000</b>	<b>1,148,000</b>	<b>1,193,000</b>

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

- 1 Pakistan Madrassa Education Board
- 2 Evacuee Trust Property Board (ETPB)

**Policy Documents**

- 1 Hajj Policy.

**Medium-Term Outcome(s)**

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

**Output(s)****Output 1 Facilitation and arrangement services for Hujjaj**

Office Responsible: Hajj Wing

**Brief Rationale:** Organizing Hajj every year is the prime responsibility of the Ministry of Religious Affairs and Interfaith Harmony. Elaborate institutional arrangement like Hajj Wing in the Ministry, office of the Pilgrim Affairs Pakistan, 9 Hajj Directorates 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



## Output(s)

**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 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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Facilitation and arrangement services for Hujjaj	Training for Hujjaj on Manasik-e-Hajj (as %age of total Hajj quota)	95%	90%	100%	100%	100%	100%
	No. of Hujjaj	179400	179210	200000	200000	200000	200000
	No. of Master Trainer	450	423	450	450	450	450
	Male/Female		Male :319 Female:104				
	CDS / Books of Manasik e Hajj	200000	198,000	200000	200000	200000	200000
	%age compliance with SPA	97%	93%	95%	97%	97%	97%
	%age of complaints and inquiry resolution	95%	95%	61%	95%	95%	95%
2. Financial assistance in	Number of beneficiaries - cash transfers	3066	4,509	3300	3400	3500	3600

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
shape of cash transfers, small development schemes, scholarships for minorities	Number of beneficiaries - scholarships	1430	2,036	2,040	2,900	2,950	3,000
	Number of beneficiaries - small development schemes	41	41	45	50	54	55
3. Mainstreaming of deeni madaris	Number of deeni madaris awarded cash transfers	250	432	460	780	850	950
	Number of students in three model Deeni Madaris	Girls (Islamabad) 350 Boys (Sukkur) 160 Boys (Karachi) 120	Girls (Islamabad) 306, Boys (Sukkur) 155, Boys (Karachi) 110	Girls (Islamabad) 460, Boys (Sukkur) 125, Boys (Karachi) 70.	Girls (Islamabad) 480, Boys (Sukkur) 150, Boys (Karachi) 150.	Girls (Islamabad) 500, Boys (Sukkur) 175, Boys (Karachi) 175.	Girls (Islamabad) 550, Boys (Sukkur) 200, Boys (Karachi) 200.
4. Moon sighting services	No. of Ruet e Hilal Committee Meetings	4	4	4	4	4	4
	%age of Harmony in Eid and Ramzan announcement	90%	90%	100%	100%	100%	100%
6. Celebration of religious festivals of minorities	Number of participants in religious festivals	5269	4,000	5200	5200	5300	5500
9. Provision of juristic guidance, coordination of Islamic activities, and dissemination of Seerah	Number of competitions arranged for Seerat literature	9	9	9	9	9	9
	Seerate Conference to be held on (Date of holding conference)	12 Rabi-ul-awal	12 Rabi-ul-awal	12 Rabi-UI-Awal	12 Rabi-UI-Awal	12 Rabi-UI-Awal	12 Rabi-UI-Awal
	Number of conferences on sectarian harmony	2	4	4	4	4	4
	Publications of Maqalat-e-Seerat (Number of copies printed and distributed)	2000	2,000	2,000	2,000	2,000	2,000

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	7	8	11	11	11	11
Grade 16-19	162	150	188	250	250	250
Grade 1-15	442	384	467	411	411	411
<b>Total Regular Posts</b>	<b>611</b>	<b>542</b>	<b>666</b>	<b>672</b>	<b>672</b>	<b>672</b>
Total Contractual Posts (including project posts)	6	5	3	4	4	4
<b>Grand Total</b>	<b>617</b>	<b>547</b>	<b>669</b>	<b>676</b>	<b>676</b>	<b>676</b>
of which Female Employees	19	18	17	20	20	20

**Executive Authority**

Minister for Science and Technology

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Secretary, Science and Technology Division	7,708,625	7,593,935	12,043,000	15,597,361	11,776,004	13,097,855
<b>Total</b>	<b>7,708,625</b>	<b>7,593,935</b>	<b>12,043,000</b>	<b>15,597,361</b>	<b>11,776,004</b>	<b>13,097,855</b>

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	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Promotion of Standards and Quality Assurance.	229,022	268,161	412,352	485,777	366,762	407,907
2 Promotion of Alternate Energy and Water Quality.	788,719	507,315	589,295	610,022	460,566	512,235
3 Promotion of Higher Education in the field of Science and Technology	3,150,188	2,814,847	5,185,185	3,151,040	2,379,035	2,645,928
4 Formulation/Implementation of Policy Frame Work and Provision of Admin Supports.	227,740	399,426	538,663	6,506,502	4,912,406	5,463,510
5 Research and Development for Socio Economic Development	598,956	2,674,382	3,591,041	3,583,539	2,705,572	3,009,850
6 Popularization of Science.	2,689,133	704,346	1,498,895	1,025,313	774,111	860,955
7 Liaison with International Organizations for the Development of Science and Technology	24,867	225,459	227,569	235,168	177,552	197,470
<b>Total</b>	<b>7,708,625</b>	<b>7,593,935</b>	<b>12,043,000</b>	<b>15,597,361</b>	<b>11,776,004</b>	<b>13,097,855</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2019-20</b>
1 Science and Technology Division	98	506,000
2 Other Expenditure of Science and Technology Division	99	7,684,000
3 Development Expenditure of Science and Technology Division	143	7,407,361
<b>Total</b>		<b>15,597,361</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	4,461,764	4,410,637	4,691,608	5,005,158	3,778,894	4,203,582
A02 Project Pre-Investment Analysis	264,616	248,060	529,026	480,975	363,136	403,875
A03 Operating Expenses	942,975	994,387	1,214,255	2,509,367	1,894,572	2,107,115
A04 Employees Retirement Benefits	1,161,536	1,366,944	1,241,446	1,756,484	1,326,146	1,474,920

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A05 Grants, Subsidies & Write off Loans	87,918	57,164	2,708,160	731,993	552,655	614,655
A06 Transfers	75,210	138,270	155,474	83,073	62,720	69,756
A09 Physical Assets	292,821	134,829	817,742	2,017,601	1,523,289	1,694,180
A12 Civil Works	383,350	172,379	632,292	2,955,634	2,231,500	2,481,846
A13 Repairs & Maintenance	38,435	71,264	52,997	57,076	43,092	47,926
<b>Total</b>	<b>7,708,625</b>	<b>7,593,935</b>	<b>12,043,000</b>	<b>15,597,361</b>	<b>11,776,004</b>	<b>13,097,855</b>

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

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

## Output(s)

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

Office Responsible: Main Secretariat &amp; Chairman, PCST

- Brief Rationale:** system in Main Ministry, now the system is fully functional and files are being moved electronically. KPIs of all officers on 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 &amp; 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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Promotion of Standards and Quality Assurance.	No. of Testing and Calibration Laboratories Accredited by PNAC	105	133	125	160	170	180
	No. of Inspection Bodies Accredited by PNAC	8	10	10	13	14	15
	No. of Medical Lab. Accreditation by PNAC	8	8	10	9	10	11
	No. of Halal Certification Bodies by PNAC	5	5	7	7	8	9
	No. of Testing & Calibration Services Provided by NPSL	2025	2773	2250	2,000	2,200	2,400
	Number of accredited LABs (total in each year) by PNAC			169	198	212	226
2. Promotion of Alternate Energy and Water Quality.	No. of R&D Projects on emerging water related issues (PCRWR).	3	9	8	6	5	5
	Training to Farmers/ end users/ community on efficient water conservation techniques and rainwater harvesting (Persons), PCRWR	450	1350	500	300	400	400
	National Water Quality Monitoring throughout field laboratories (No. of Samples) : Drinking Water Testing, PCRWR	12500	32600	13,000	13,000	13,000	13,000
	Monitoring Water Quality Health of Major Rivers (No. of Rivers), PCRWR	6	6	5			
	Fabrication and distribution of indigenous technologies like microbiological testing kits, testing-meters; micro testing kits and MPT Table (Nos.), PCRWR	27000	8450	20000	30000	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	71
	Ph.D. Programmes (No. of Programmes to be introduced by NUST)			48	48	48	48
	Paper to be published by NUST			900	1050	1200	1300
	Industrial linkage established by NUST			700	780	805	990
	No. of Patent/Copy rights /trademarks filed by NUST			80			
	No. of Research Articles to be presented in conferences by NUST			390	425	455	500
4. Formulation/Implementation of Policy	No. of S&T Policy Studies/ Technical Reports (PCST)	4	3	3	5	5	5
	Technology Foresight Studies	2	2	2			



## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Frame Work and Provision of Admin Supports.	(No.), PCST						
	No. of Quarterly Journal "Science Technology" (PCST)	4	4	4			
	Research Productivity Award (incentive given to number of Pakistani Scientists), PCST	257	250	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	25	23	27	72	77	87
	Procurement of specialized instruments and equipment; s, transfer of marine technologies and development of cooperative research programme (No.) (NIO)	4	5	6			
	To coordinate and maintain liaison with international organization and institute for arranging training or expert services (No.) (NIO)	4	5	1			
	No. of oceanographic research cruises/ survey programs/ projects developed/ undertaken by NIO			20	20	20	20
	Clients to be served by PCSIR	15,480	15330	13,000	13,500	14,000	14,500
	No. of Patents to be filed/ obtained by PCSIR	27	54	45	75	85	85
	No. of Analytical Equipment Developed by PCSIR		125	150	160	170	173
	No. of Services Provided by PCSIR		40594	36,000	37,000	38,000	38,500
	No. of Paper published National and International by PCSIR		259	235	250	270	275
	Research & Development of Electronic Products (NIE).	10	8	10	10	10	10
	No. of Interaction with Industries (Visits) by PCSIR		1391	1,000			
	Design & Development of Energy Conservative Products, Energy Management & Audit by NIE.	6000	5800	6000	6000	6000	6000
	No. of fabrication of printed circuits board of different layer jobs (NIE)	1300	1100	1300	1300	1300	1300
	No. of advance training in IT & Electronics to be imparted (NIE).	500	430	500	600	600	600
No. of Testing Calibration of	100	99	100	100	100	100	

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Electronics Equipment (NIE).						
6. Popularization of Science.	No of research and development organizations to be provided with support (PSF)	35	49	55	60	65	70
	Financial Support to Societies/ Journals/ Schools by PSF	25	23	20	25	30	35
	No. of S&T documents supply to R&D organizations, Universities, Professional Colleges, Hospitals, Industry R&D Workers, Students Researchers by PASTIC	66758	84080	36,350	90,210	93,330	94,455
	No. of specimens Identified Curated, Catalogued and Preserved in PMNH Laboratory.	17100	54799	21,600	24,700	25,000	25,300
	No. of Collaboration /MoUS signed with National and International Organizations by PMNH.	9	1	11	12	14	14
	No. of visit in the different area of the Country for the collection of Natural History specimens by PMNH.	22	20	26	34	34	34
	No. of Research Articles/ Books/ Monographs/ Paten is published in National and International Journals by PMNH.	36	40	42	44	44	44
	No. of Schools/ Colleges/ Universities and General Public Visited in PMNH.	170,000	216,781	200,000	230,000	240,000	250,000

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	119	49	137	147	147	147
Grade 16-19	2,434	1,823	2,612	2,622	2,622	2,622
Grade 1-15	5,121	4,395	8,789	5,354	5,354	5,354
<b>Total Regular Posts</b>	<b>7,674</b>	<b>6,267</b>	<b>11,538</b>	<b>8,123</b>	<b>8,123</b>	<b>8,123</b>
Total Contractual Posts (including project posts)	82	90	165			
<b>Grand Total</b>	<b>7,756</b>	<b>6,357</b>	<b>11,703</b>	<b>8,123</b>	<b>8,123</b>	<b>8,123</b>
of which Female Employees	633	251	62	645	645	645

**Executive Authority**

Minister for Statistics

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Secretary, Statistics Division	19,140,630	2,180,198	2,557,000	0	0	0
<b>Total</b>	<b>19,140,630</b>	<b>2,180,198</b>	<b>2,557,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Note: This Ministry has been abolished

# 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	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Administration, Coordination and Formulation of policies and plans	56,188	66,542	77,000			
2 Collection and compilation of socio-economic statistical data through primary and secondary sources including census	19,084,442	2,113,656	2,480,000			
<b>Total</b>	<b>19,140,630</b>	<b>2,180,198</b>	<b>2,557,000</b>			

Note: This Ministry has been abolished

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	1,538,053	1,635,398	1,873,402			
A03 Operating Expenses	17,444,253	397,296	443,744			
A04 Employees Retirement Benefits	63,142	64,832	63,219			
A05 Grants, Subsidies & Write off Loans	24,204	44,300	81,977			
A06 Transfers	789	731	375			
A09 Physical Assets	47,520	12,616	71,500			
A13 Repairs & Maintenance	22,669	25,025	22,783			
<b>Total</b>	<b>19,140,630</b>	<b>2,180,198</b>	<b>2,557,000</b>			

## Organisational Structure

### Attached Departments:

- 1 Pakistan Bureau of Statistics

## Medium-Term Outcome(s)

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

## Output(s)

Output 1 Administration, Coordination and Formulation of policies and plans

Office Responsible: Main Secretariat

Brief Rationale: Smooth functioning of Ministry

## Output(s)

### Output 1 Administration, Coordination and Formulation of policies and plans

Office Responsible: Main Secretariat

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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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			
	Quarterly GDP data (published days after quarter end)	-					
	National Health Accounts (published number of reports)	1	1				
	Computation of Sensitive Price Index (SPI) - reports on weekly basis (# of reports)	52	52	52			
	Computation of Consumer Price Index (CPI) and Whole Sale Price Index (WPI) - reports on monthly basis (# of reports)	12	12	12			
	Advance release of Foreign Trade. reports on monthly basis (# of reports)	12	12	12			
	Merchandized Trade Statistics (country by commodities and commodities by country)- (# of reports)	12	12	406			
	Trade Statistics (published days after month end)	10 days	10 days	10 days			
	Number of reports to be published on demographic profile and demographic survey	0	Nil	2			
	Collection, compilation & analysis	0	In progress	3			

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	of Labour Force Survey - number of reports						
	Annual Labour force survey (Published months after year end)	Planning work under process	In progress	3 months			
	Publication of Pakistan Statistical Year Book and Pocket Book (# of Books)	1	1	1			
	Publication of Monthly Bulletin of Statistics and Monthly Newsletter (# of bulletins/ newsletters)	12	12	12			
	Census of Manufacturing Industries & conduct of non-response survey (# of surveys)	-	In progress	1			
	6th housing and population census (Number of Publications i.e. National, Provincial and District Reports)	Field Operation (2 months)	In progress	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)	4	4	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			
	Compilation of expenditure of GDP at current and constant prices (Once during a year)	1	1	1			
	Compilation of per capita income (Once during a year)	1	1	1			
	Rural Census Blocks are to be updated through GPS and digitized maps	-	4854	72000			
	Number of reports to be published on contraceptive performance		5	5			
	Pakistan Social Living & Standards Measurement Survey Project- Number of annual reports		In progress, two reports will be published by February, 2020	2			
	PSLM, National/ Provincial and District (Published days after the year end)		In progress	10 months			
	PES (5% validation exercise) (# of reports)			1			

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Survey part of census (Form 2A) (# of reports)  ACO Wing, National/ Provincial and District (Published days after the year end)			1  Questionnaire & Tabulation			

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	13	8	22			
Grade 16-19	1,511	1,446	1,834			
Grade 1-15	1,221	1,149	1,852			
<b>Total Regular Posts</b>	<b>2,745</b>	<b>2,603</b>	<b>3,708</b>			
Total Contractual Posts (including project posts)	6	13	13			
<b>Grand Total</b>	<b>2,751</b>	<b>2,616</b>	<b>3,721</b>			
of which Female Employees	297	367	368			

**Executive Authority**

Minister for State and Frontier Regions

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Secretary, States and Frontier Regions Division	10,743,928	11,802,634	11,253,651	2,554,451	2,611,956	2,668,606
Additional Chief Secretary, FATA Secretariat	56,473,245	46,369,937	53,760,529	0	0	0
<b>Total</b>	<b>67,217,173</b>	<b>58,172,571</b>	<b>65,014,180</b>	<b>2,554,451</b>	<b>2,611,956</b>	<b>2,668,606</b>

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

Note: Fata has been merged into the province of Khyber Pakhtunkhawa



# 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	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Administrative and policy formulation services	125,447	135,397	127,000	131,000	134,000	138,000
2 Maintenance of Afghan refugees' camps	427,593	540,344	523,000	540,000	555,000	570,000
3 Allowance for ex- rulers of merged / acceded states	3,400	2,600	2,651	20,451	24,000	25,000
4 Management of levies & khassadars	10,187,488	11,124,292	10,601,000	1,863,000	1,898,956	1,935,606
<b>Total</b>	<b>10,743,928</b>	<b>11,802,634</b>	<b>11,253,651</b>	<b>2,554,451</b>	<b>2,611,956</b>	<b>2,668,606</b>

Note: Output 4: Function transferred to KPK Govt and budget not provided

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2019-20</b>
1 States and Frontier Regions Division	100	131,000
2 Frontier Regions	101	1,863,000
3 Maintenance Allowances to Ex-Rulers	102	20,451
4 Afghan Refugees	103	540,000
<b>Total</b>		<b>2,554,451</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	9,852,025	11,182,543	10,551,965	2,355,253	2,408,956	2,461,606
A03 Operating Expenses	693,037	414,255	256,950	123,338	124,000	125,000
A04 Employees Retirement Benefits	18,578	14,919	20,674	32,512	33,000	33,500
A05 Grants, Subsidies & Write off Loans	17,600	6,318	11,708	11,756	12,000	12,500
A06 Transfers	129,841	151,385	346,334	5,000	6,000	7,000
A09 Physical Assets	6,987	7,605	25,128	5,145	6,000	6,500
A13 Repairs & Maintenance	25,860	25,609	40,892	21,447	22,000	22,500
<b>Total</b>	<b>10,743,928</b>	<b>11,802,634</b>	<b>11,253,651</b>	<b>2,554,451</b>	<b>2,611,956</b>	<b>2,668,606</b>

## Organisational Structure

### Attached Departments:

- 1 Chief Commissionerate of Afghan Refugees

### Autonomous bodies / Corporations / Authorities

- 1 Razmak Cadet College

## Medium-Term Outcome(s)

**Outcome 1: Improved security services of Federally Administered Tribal Areas, Provincially Administered Tribal Areas Khyber 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 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 3 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.

### Output 4 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

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
2. Maintenance of Afghan refugees' camps	Provision of basic health facilities (No of patients per month)	18400	18400	14000	19325	19500	19580
	Provision of basic education facilities (No of students enrolled)	57126	57126	70000	98712	98712	98712
	Provision of water and sanitation facilities (number of hand pumps)		1440	1440			
	Provision of water and sanitation facilities (number of tube wells)	73	73	73	66	66	66
	Total population of registered Afghans refugees in Pakistan (in numbers)		1.39 million	717297	1401952	1401952	1401952
	No of Afghan refugees to be repatriated (in Numbers)	408320	7726	350000	30000	50000	65000
	Total Number of Afghan refugees	2.002	2.8		2.7	2.7	2.7

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	(in million) Estimated						
	Number of registered afghan refugees (million)	1.402	1.39		1.4	1.4	1.4
	Number of un-registered afghan refugees (million) Estimated	0.6	0.5		0.5	0.5	0.5
	No of Basic Health units for Afghan refugees Commissionerate of Afghan refugees (CAR)	32	32	25	44	44	44
	No of teachers	1367	1367	2300	2351	2351	2351
	No of schools	7175	7175	250	273	273	273
	No of beneficiaries NGOs,s	962000	446380	92000	877042	877042	877042
				32	32	32	32
3. Allowance for ex- rulers of merged / acceded states	Numbers of person benefitting from this allowance		5	5	5	5	5
4. Management of levies & khassadars	Strength of Khassadars & Levies for maintenance of law & order - (In Numbers) FATA PATA Baluchistan Others	36944	49384	52659	-	-	-
	Number of beneficiaries to be compensated (deceased/injured Federal Levies Personnel)	300	200	647	-	-	-
	Amount to be distributed for compensation (deceased/injured Federal Levies Personnel). In millions of rupees	178	250	800	-	-	-

Note : Output 4: Function transferred to KPK Govt and budget not provided

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	7	7	13	8	8	8
Grade 16-19	199	306	335	164	164	164
Grade 1-15	37,670	39,766	48,318	816	816	816
<b>Total Regular Posts</b>	<b>37,876</b>	<b>40,079</b>	<b>48,666</b>	<b>988</b>	<b>988</b>	<b>988</b>
Total Contractual Posts (including project posts)	189	45	23			
<b>Grand Total</b>	<b>38,065</b>	<b>40,124</b>	<b>48,689</b>	<b>988</b>	<b>988</b>	<b>988</b>
of which Female Employees	21	31	13	11	11	11

# 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	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Gen public and Administrative services	17,270,058	7,827,547	10,448,714			
2 Agri, Livestock, Food, Irrigation, Forestry & Fishing	4,643,688	5,141,296	6,326,193			
3 Mining & Manufacturing	22,729	21,249	26,393			
4 Construction & Transport	7,223,094	6,039,326	9,587,591			
5 Waste Water Management	2,953,734	2,006,257	2,023,333			
6 Hospital Services	6,211,496	6,613,938	5,380,964			
7 Pre. and primary education affairs & Services	18,123,216	18,548,250	19,941,322			
8 Fire protection	25,230	25,654	26,019			
9 Prison administration and operation		146,420				
<b>Total</b>	<b>56,473,245</b>	<b>46,369,937</b>	<b>53,760,529</b>			

Note: Merge into the province of Khyber Pakhtunkhawa

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	21,162,510	23,265,538	22,712,000			
A03 Operating Expenses	34,244,324	22,206,838	29,978,245			
A04 Employees Retirement Benefits	118,563	208,176	349,082			
A05 Grants, Subsidies & Write off Loans	374,949	329,516	346,641			
A06 Transfers	10,650	2,906	6,646			
A09 Physical Assets	12,878	12,064	13,785			
A13 Repairs & Maintenance	549,371	344,899	354,130			
<b>Total</b>	<b>56,473,245</b>	<b>46,369,937</b>	<b>53,760,529</b>			

## 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

## 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 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,

## Output(s)

### Output 6 Hospital Services

Office Responsible: Hospital and Health Care Department

**Brief Rationale:** 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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
2. Agri, Livestock, Food, Irrigation, Forestry & Fishing	Number of animals treated in Hospitals and Dispensaries (animal husbandry)	801000	615500	970,720			
	Artificial inseminations in Hospitals and Dispensaries (animal husbandry)	78000	50000	90,100			
	Vaccination of animals in Hospitals and Dispensaries (animal husbandry)	751000	107447	1,089,000			
	Vaccination of birds in Hospitals and Dispensaries (animal husbandry)	1100000	1563260	2,541,000			
	Number of animals treated in Veterinary Charges Subordinate Establishment.		241500	280,720			
	Vaccination of animals in	0	28530	31,460			

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Veterinary Charges Subordinate Establishment.						
	Vaccination of birds in Veterinary Charges Subordinate Establishment.		36740				
	Area (acres) of natural forest under supervision of conservator of forests	64694	52712	15,500			
	Number of fish farms in FATA	23	2	5			
	Training parted by director of fisheries to fish farmers (Numbers)	4	5	03			
	Construction of new irrigation infrastructure (channels, dug wells, small dams, protection bands, water storage reservoir)	371	280	95 12 37 22 120			
	Rehabilitation of existing facilities (channels)		80				
	Land reclamation (Acres)	2976	3217	15,000			
	Farm service centres (Nos)	2	3				
	Orchard Development (Acres)	2423	1115	1800			
	Off-season vegetable and new initiatives (Kanal)		3281				
	Inland scholarships (Nos)	89	86	110			
	Establishment of Nursery (Acre)	3	5	18			
	Purchase of Silk Seed (Packets)			3,000			
	Rehab: of Fish Farms (Nos)			10			
	Stocking of Fish seed (Nos)			50,000			
	Seed distribution (acre) Const: of FSC building Tunnel Installation			13,500 2 220			
	Vertical Net Farming Training/Exposure			250 20			
3. Mining & Manufacturing	Collection of mineral royalty in PKR	91938236	228,000,000	55,000,000			
4. Construction & Transport	Feasibility study and detailed designing	-		3			
	Construction of new roads	113.740	118	160			
	Improvement and widening of roads	44.500	6	75			
	Rehabilitation of roads (length)	61.370	70	90			
	Construction of bridges	-	4	8			
	Provision of office building facilities	8		15			

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Provision of Residential buildings	2		4			
5. Waste Water Management	Small nature DWSS, culverts, pavement of streets & drainage	40 / 12928	1,500	454 No, 46,298 Mt 10.5 Km 2,732 Mt			
6. Hospital Services	Number indoor patients	61768	69,343	75,000			
	Number of outdoor patients	3031794	3,844,147	3,500,000			
	Number of Active Case detection (ACD) slides collection for malaria services	-					
	Number of Passive case detection (PCD) slides collection for malaria services	80523	412,484	100,000			
	Number of Hospitals	39	39	41			
	Numbers of Basic Health Unit (BHU)s	174	171	174			
	Number of dispensaries	535	31	535			
	Number of TB clinics	36	36	36			
	Number of Rural Health Clinic (RHC)s	11	9	11			
	Number of Mean Corpuscular Hemoglobin (MCH)s	76	95	76			
	Number of Composite Health Care (CHC)s	192	236	192			
	Number of sub health centres	3	3	3			
	Number of leprosy centres	-					
	Establishment of Health Facilities	10	10	4			
	Upgradation of Health Facilities	-	14	4			
	Inland scholarships to FATA students	823	777	816			
	Preventive health care	80000	160,000	248,7067			
7. Pre. and primary education affairs & Services	Certificate level training to students in different trades in FATA (Numbers)	-	12				
	Number of primary inspections	106623	110,000	643,099			
	Secondary Education imparted (Number of Students)	5655735	60,55,735	80,582			
	University/ college education imparted (Number of student)	762002	762,002	2,935			
	Education direction (Number of Students)	600	750,000				
	Other special schools (Number of Students)	6	110	130			
	Diploma and certificate level	-	960	2,500			



## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	courses in different technology and trades (Number of certificates awarded)						
	Courses in Government college of management sciences, FATA (Number of Courses taught)	-	10	6			
	Establishment of Education Facilities (Number)	-		19			
	Upgradation of Education Facilities (Number)	53	70	54			
	Regularization of Education Facilities (Number)	13	20	30			
	Inland scholarships to FATA students (Number)	49173	40,000				
	Mainstreaming of Deni Madaris through introduction of modern education (Number)	140	160				
	Rehabilitation of Education Facilities (Number)			137			
	Reconstruction of Educational in number			110			
	Scholarships to FATA students (Number)			61,398			
	Provision of basic facilities to educational facilities in number			281			

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	17	18	23			
Grade 16-19	4,130	4,281	6,105			
Grade 1-15	47,981	47,909	57,897			
<b>Total Regular Posts</b>	<b>52,128</b>	<b>52,208</b>	<b>64,025</b>			
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>52,128</b>	<b>52,208</b>	<b>64,025</b>			

of which Female Employees

**Executive Authority**

Minister for Water Resources

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Secretary, Water Resources Division	0	57,236,369	79,236,000	85,298,359	100,695,500	123,295,862
<b>Total</b>	<b>0</b>	<b>57,236,369</b>	<b>79,236,000</b>	<b>85,298,359</b>	<b>100,695,500</b>	<b>123,295,862</b>

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.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Admin support / Policy development and approval / technical support		131,626	108,248	149,248	153,478	157,708
2 Climate resilient Water infrastructure development		0	17,429,483	12,478,291	29,379,919	38,257,414
3 Sustainable water resource management, monitoring & flood mitigation services		0	61,536,269	72,283,820	70,613,054	84,330,643
4 Research & development / capacity building		0	162,000	387,000	549,049	550,097
5 Water infrastructure development		39,174,394	0			
6 Water resource management, monitoring & flood mitigation services		17,692,300	0			
7 Research & development / capacity building		238,050	0			
<b>Total</b>		<b>57,236,369</b>	<b>79,236,000</b>	<b>85,298,359</b>	<b>100,695,500</b>	<b>123,295,862</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2019-20	2019-20
1 Water Resource Division	104	Water Resources Division	277,000	277,000
2 Development Expenditure of Water Resources Division	144	Water Resources Division	66,856,579	66,856,579
3 External Development Loans and Advances by the Federal Government	149	Economic Affairs Division	107,231,216	15,343,000
4 Development Loans and Advances by the Federal Government	148	Finance Division	136,113,059	2,821,780
<b>Total</b>			<b>310,477,854</b>	<b>85,298,359</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses		204,279	176,833	205,000	210,810	216,784

## Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A03 Operating Expenses		34,202	43,308	55,680	57,258	58,881
A04 Employees Retirement Benefits		1,372	2,800	3,903	4,014	4,127
A05 Grants, Subsidies & Write off Loans		23,024,164	62,027,123	66,859,010	80,413,150	100,005,510
A06 Transfers		112	1,621	29	30	31
A08 Loans and Advances		33,964,816	16,973,505	18,164,780	20,000,000	23,000,000
A09 Physical Assets		5,495	5,732	4,780	4,915	5,055
A13 Repairs & Maintenance		1,928	5,078	5,177	5,324	5,475
<b>Total</b>		<b>57,236,369</b>	<b>79,236,000</b>	<b>85,298,359</b>	<b>100,695,500</b>	<b>123,295,862</b>

## 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

## 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.

### Output 5 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 Diامر Basha Dam project is of foremost importance. Further to utilize the stored and regulated supplies of water from Diامر 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 6 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.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Admin support / Policy development and approval / technical support	Finalization/Approval of National Water Policy Approval of umbrella PC-1 of National Flood Protection Plan-IV Development of Water Accounting/Monitoring System, WCAP (Number of technical studies)			March, 2019 March, 2019 1	3	1	
2. Climate resilient Water infrastructure development	Number of dams constructed (small, medium, large) Number of Medium Dams to be completed Number of Large Dams to be Started Number of feasibility studies conducted including formulation of detailed design and PC-1s for mega projects			4 1 Mohmand Dam	1 Basha Dam 5	4	1 Nai Gaj 6
3. Sustainable water resource management, monitoring & flood mitigation services	Total Water Storage (MAF) Increase in water storage capacity (MAF) Number of water management initiatives including National Water Policy Number of flood mitigation initiatives under National Flood Protection Plan IV (flood forecasting, early warning, wetland management, watershed management etc.) Enactment of missing legislation for sustainable use of water (surface and ground)			14.36 0.3 1 1	15.89	15.89	16.05 0.16
4. Research & development / capacity building	Number of research studies initiated/carried out (alongwith work completed in %age) Number of officials trained in innovative technical tools- hydraulic simulation etc. Preliminary study to establish centralized data center at federal level			6 (25%) 2 1	6 (25%)	6 (25%)	
5. Water infrastructure development	Total water storage capacity(MAF)		15.72 MAF				
6. Water resource management, monitoring & flood	Flood control (initiatives as per the National Flood Mitigation Plan 4) Reservoirs		Continuous activity				

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
mitigation services							
7. Research & development / capacity building	Number of research studies completed Number of new research studies started		1 (20.2%)				

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above		8	12	9	9	9
Grade 16-19		68	105	82	82	82
Grade 1-15		133	173	153	153	153
<b>Total Regular Posts</b>		<b>209</b>	<b>290</b>	<b>244</b>	<b>244</b>	<b>244</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>		<b>209</b>	<b>290</b>	<b>244</b>	<b>244</b>	<b>244</b>
of which Female Employees		7	6	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 2018	Budget		Forecast	
				2018-19	2019-20	2020-21	2021-22
<b>Output 3: Sustainable water resource management, monitoring &amp; flood mitigation services</b>							
1 Mohamand Dam Hydropower Project	309,558,000	Jan 2025		17,000,000	31,102,000	45,969,000	54,359,000
Key Milestone 2019-20:	1. Mobilization of Contractor 2. WAPDA Project Office 3. Power House Excavation and Support						
2 Diامر Basha Dam Project	479,686,000	Oct 2027	11,025,000	23,680,350	26,700,000	56,843,000	54,000,000
Key Milestone 2019-20:	1. Main Dam works. 2. 44 Schemes of Social Safeguards 3. Construction of Right Bank Periphery Roads (RBPR-I, II, III, IV) 4. Construction of Cadet College Chilas 5. Construction of 3.6 MW Thor HPP and 3.0 MW Thak Hydropower Project.						
3 Dasu Hydropower Project	486,093,300	Feb 2023	48,191,696	76,200,000	71,418,190	55,494,000	75,050,000
Key Milestone 2019-20:	1. MW-02 Start Excavation of Tailrace (July, 2019) 2. MW-01 Start of Flushing Tunnel (Sep, 2019) 3. MW-01 Start of Left Bank Excavation (Nov, 2019) 4. MW-01 Start of Right Bank Excavation (Feb, 2020) 5. MW-01 Completion of Diversion Tunnel (May, 2020)						





## Executive Authority

Prime Minister

## Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Secretary, National Assembly	3,282,563	3,440,760	4,155,488	4,604,882	4,766,053	4,932,865
Secretary, The Senate	2,052,936	2,345,662	2,995,194	3,225,502	3,386,777	3,454,512
<b>Total</b>	<b>5,335,499</b>	<b>5,786,422</b>	<b>7,150,682</b>	<b>7,830,384</b>	<b>8,152,830</b>	<b>8,387,377</b>

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

# National Assembly

Principal Accounting Officer

Secretary, National Assembly

## Goal

Smooth functioning of legislation

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Overall effectiveness of the National Assembly	1,819,634	1,920,338	2,261,550	2,503,868	2,591,503	2,682,206
2 Committee effectiveness / Public Accounts Committees / Research etc.	1,462,929	1,520,422	1,893,938	2,101,014	2,174,550	2,250,659
<b>Total</b>	<b>3,282,563</b>	<b>3,440,760</b>	<b>4,155,488</b>	<b>4,604,882</b>	<b>4,766,053</b>	<b>4,932,865</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		2019-20
1 National Assembly	85	2,645,292
2 National Assembly	85	1,959,590
<b>Total</b>		<b>4,604,882</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	1,757,804	1,942,845	2,380,504	2,526,832	2,615,271	2,706,806
A03 Operating Expenses	1,248,721	1,309,974	1,534,197	1,850,814	1,915,592	1,982,638
A04 Employees Retirement Benefits	19,101	16,003	8,251	17,000	17,595	18,211
A05 Grants, Subsidies & Write off Loans	191,298	127,562	177,824	174,226	180,324	186,635
A06 Transfers	7,052	10,621	8,100	5	6	7
A09 Physical Assets	37,917	12,399	24,656	14,039	14,530	15,038
A13 Repairs & Maintenance	20,670	21,355	21,956	21,966	22,735	23,530
<b>Total</b>	<b>3,282,563</b>	<b>3,440,760</b>	<b>4,155,488</b>	<b>4,604,882</b>	<b>4,766,053</b>	<b>4,932,865</b>

## Medium-Term Outcome(s)

Outcome 1: Effective promulgation of constitutional framework

## Output(s)

### Output 1 Overall effectiveness of the National Assembly

Office Responsible: Main secretariat

Brief Rationale: To provide support to the members of the National Assembly through salaries, allowances and TA/DA in order to facilitate them to 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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Overall effectiveness of the National Assembly	Meeting of National Assembly (In days)	130	134	130	130	130	130
	Bills passed (Numbers)	54	60	49	37	40	40
	Facilitation to MNAs (No of MNAs)	271	287	287	285	285	285
	Resolutions (Numbers)	38	35	26	19	25	25
	Notices (Numbers)	475	306	254	395	395	395
	Questions received in Sect (Numbers)	7713	6862	5499	3979	3979	3979
	Motions (Numbers)	982	92	812	507	507	507
2. Committee effectiveness / Public Accounts Committees / Research etc.	Meeting of Public Accounts Committees (Numbers)	44	61	45	9	9	9
	Monitoring and Implementation committee (Numbers)	11	12	8	4	4	4
	Sub committees of PAC (numbers)	04	4	4	7	7	7
	Sub committees' meetings of PAC (Numbers)	45	36	42	18	18	18
	Standing Committee / sub Committees meetings (Numbers)	432	364	266*	300	300	300
	Amounts recovered through PAC directives (in billion)	70,928.69	121.033	As per PAC directives	As per PAC directives	As per PAC directives	As per PAC directives
	Research and information for parliamentarians in Pakistan Institute for Parliamentary Services (PIPS) on different issues (Numbers)	393	287	79	80	80	80
	National workshops / Seminars to achieve millenium goals (Numbers)	70	50	29	24	24	24
	Research papers, Digest/Books and research studies conducted by National Assembly Secretariat (Numbers)		861				

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	21	22	27	26	26	26
Grade 16-19	385	409	478	496	496	496
Grade 1-15	626	666	761	741	741	741
<b>Total Regular Posts</b>	<b>1,032</b>	<b>1,097</b>	<b>1,266</b>	<b>1,263</b>	<b>1,263</b>	<b>1,263</b>
Total Contractual Posts (including project posts)	29	45	27	51	51	5
<b>Grand Total</b>	<b>1,061</b>	<b>1,142</b>	<b>1,293</b>	<b>1,314</b>	<b>1,314</b>	<b>1,268</b>
of which Female Employees	61	60	62	59	59	59

# 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	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Administrative services to legislation (Senate)	1,086,735	1,268,983	1,698,469	1,877,576	1,971,454	2,010,883
2 Overall effectiveness of the Senate	966,201	1,076,679	1,296,725	1,347,926	1,415,323	1,443,629
<b>Total</b>	<b>2,052,936</b>	<b>2,345,662</b>	<b>2,995,194</b>	<b>3,225,502</b>	<b>3,386,777</b>	<b>3,454,512</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2019-20</b>
1 The Senate	86	1,347,926
2 The Senate	86	1,877,576
<b>Total</b>		<b>3,225,502</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	1,226,809	1,502,132	1,744,092	1,873,663	1,967,346	2,006,693
A03 Operating Expenses	655,454	658,289	987,726	1,074,955	1,111,854	1,134,092
A04 Employees Retirement Benefits	7,718	6,995	10,783	13,289	13,954	14,233
A05 Grants, Subsidies & Write off Loans	75,871	106,929	143,541	147,539	150,717	153,731
A06 Transfers	18,706	31,815	20,050	5	21,052	21,473
A09 Physical Assets	50,389	19,325	65,324	87,375	91,744	93,578
A12 Civil Works	0	0	2	1	1	1
A13 Repairs & Maintenance	17,989	20,177	23,676	28,675	30,109	30,711
<b>Total</b>	<b>2,052,936</b>	<b>2,345,662</b>	<b>2,995,194</b>	<b>3,225,502</b>	<b>3,386,777</b>	<b>3,454,512</b>

## 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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
2. Overall effectiveness of the Senate	Minimum number of days, the senate shall meet during a year	118	119	110	110	110	
	Number of Government Bills referred to the committee	30	31	4	As per Legislative Business	As per Legislative Business	
	Number of Government Bills passed.	35	37	1	As per Legislative Business	As per Legislative Business	
	Number of Private Bills referred to the committees	55	52	8	As per Legislative Business	As per Legislative Business	
	Number of Private Bills passed	10	15	6	As per Legislative Business	As per Legislative Business	
	Number of Starred Questions received	4527	4064	2650	As per Legislative Business	As per Legislative Business	
	Number of Starred Questions Admitted	3947	3577	2194	As per Legislative Business	As per Legislative Business	
	Number of Starred Questions Replied	1364	1260	1231	As per Legislative Business	As per Legislative Business	
	Number of Un-Starred Questions received	23	12	58	As per Legislative Business	As per Legislative Business	
	Number of Un-Starred Questions Admitted	18	8	49	As per Legislative Business	As per Legislative Business	
	Number of Resolutions Received	759	570	241	As per Legislative Business	As per Legislative Business	
	Number of Resolutions passed by the House	56	67	30	As per Legislative Business	As per Legislative Business	
	Number of Motions received	855	19	200	As per Legislative Business	As per Legislative Business	
	Number of Motions admitted	765	9	178	As per Legislative Business	As per Legislative Business	

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	15	22	22	28	28	
Grade 16-19	276	288	370	370	370	
Grade 1-15	647	690	765	765	765	
<b>Total Regular Posts</b>	<b>938</b>	<b>1,000</b>	<b>1,157</b>	<b>1,163</b>	<b>1,163</b>	
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>938</b>	<b>1,000</b>	<b>1,157</b>	<b>1,163</b>	<b>1,163</b>	
of which Female Employees	48	59	62	62	62	

## Executive Authority

Wafaqi Mohtasib

## Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Secretary, Wafaqi Mohtasib	631,925	684,698	722,000	719,000	745,000	772,000
<b>Total</b>	<b>631,925</b>	<b>684,698</b>	<b>722,000</b>	<b>719,000</b>	<b>745,000</b>	<b>772,000</b>

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	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Diagnosis, investigation, redressal and rectification of injustice done to a citizen through mal-administration	631,925	684,698	722,000	719,000	745,000	772,000
<b>Total</b>	<b>631,925</b>	<b>684,698</b>	<b>722,000</b>	<b>719,000</b>	<b>745,000</b>	<b>772,000</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2019-20</b>
1 Wafaqi Mohtasib	K	719,000
<b>Total</b>		<b>719,000</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01 Employee Related Expenses	331,172	394,462	400,000	429,000	444,444	460,444
A03 Operating Expenses	264,550	214,607	257,008	253,224	253,006	262,294
A04 Employees Retirement Benefits	8,711	15,138	18,618	12,832	16,891	17,499
A05 Grants, Subsidies & Write off Loans	5,600	26,500	19,734	6,021	10,383	10,757
A06 Transfers	1,483	944	899	59	630	653
A08 Loans and Advances	0					
A09 Physical Assets	14,870	24,098	20,491	12,381	14,889	15,425
A13 Repairs & Maintenance	5,539	8,949	5,250	5,483	4,757	4,928
<b>Total</b>	<b>631,925</b>	<b>684,698</b>	<b>722,000</b>	<b>719,000</b>	<b>745,000</b>	<b>772,000</b>

## Medium-Term Outcome(s)

### Outcome 1: Redress / eradicate mal-administration from Federal Govt. agencies

To investigate the complaints of general public and provide the redressal to the victims of the mal-administration of Federal Government agencies within 60 days and to get the implementation of findings within 30 days

## 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	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. Diagnosis, investigation, redressal and rectification of injustice done to a citizen through mal-administration	Disposal of complaints per investigation officer per month	103.4	86	90	105	105	105
	Percentage of cases disposed off in time (60 days)	59%	51%	100%	100%	100%	100%
	Percentage of decided cases implemented	93.7%	98.3%	95%	98%	98%	98%
	Number of research / analysis / study reports.	5	5	5	5	5	5

## Personnel Plan

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 20 and above	26	14	27	27	27	27
Grade 16-19	191	193	191	267	267	267
Grade 1-15	488	361	488	424	424	424
<b>Total Regular Posts</b>	<b>705</b>	<b>568</b>	<b>706</b>	<b>718</b>	<b>718</b>	<b>718</b>
Total Contractual Posts (including project posts)	100	121	100	121		
<b>Grand Total</b>	<b>805</b>	<b>689</b>	<b>806</b>	<b>839</b>	<b>718</b>	<b>718</b>
of which Female Employees	33	33	38	40	40	40

## SUMMARY BY DEMANDS AND PRINCIPAL ACCOUNTING OFFICERS

			Rs. '000
Demand No	Demand Name	Principal Accounting Officer	Amount 2019-20
1	Cabinet	Secretary, Cabinet Division	267,000
2	Cabinet Division	Secretary, Cabinet Division	7,064,000
3	Emergency Relief and Repatriation	Secretary, Cabinet Division	448,000
4	Other Expenditure of Cabinet Division	Chairman, Earthquake Reconstruction and Rehabilitation Authority	325,000
		Secretary, Cabinet Division	811,000
5	Aviation Division	Secretary, Aviation Division	112,000
6	Airports Security Force	Secretary, Aviation Division	7,332,000
7	Meteorology	Secretary, Aviation Division	1,293,000
8	Establishment Division	Secretary, Establishment Division	1,222,000
		Rector, National School of Public Policy	1,088,000
		Director General, Civil Services Academy	603,000
9	Federal Public Service Commission	Secretary, Federal Public Service Commission	650,000
10	Other Expenditure of Establishment Division	Secretary, Establishment Division	4,175,246
11	National Security Division	Secretary National Security Division	51,000
12	Poverty Alleviation and Social Safety Division	Managing Director, Pakistan Bait-ul-Mal	5,653,000
		Secretary, Poverty Alleviation & Social Safety Division	2,250,000
		Secretary, Benazir Income Support Programme	180,000,000
13	Prime Minister's office	Secretary to the Prime Minister	474,000
		Chairman, National Disaster Management Authority	309,000
		Military Secretary to the Prime Minister's Office (Internal)	388,878
14	Board of Investment	Secretary, Board of Investment	280,000
15	Prime Minister's Inspection Commission	Chairman, Prime Minister's Inspection Commission	62,000
16	Atomic Energy	Chairman, Pakistan Nuclear Regulatory Authority	969,000
		Chairman, Pakistan Atomic Energy Commission	9,339,000
17	Stationery and Printing	Secretary, Cabinet Division	117,000
18	Climate Change Division	Secretary, Climate Change Division	502,000
19	Commerce Division	Secretary, Commerce Division	11,080,000
20	Textile Division	Secretary, Textile Division	385,000
21	Communications Division	Secretary, Communications Division	7,678,000
22	Other Expenditure of Communications Division	Secretary, Communications Division	3,198,000
23	Defence Division	Secretary, Defence Division	2,219,000
24	Survey of Pakistan	Secretary, Defence Division	1,331,000

Demand No	Demand Name	Principal Accounting Officer	Amount 2019-20
25	Federal Government Educational Institutions in Cantonments and Garrisons	Secretary, Defence Division	6,225,000
26	Defence Services	Secretary, Defence Division	1,208,000,000
27	Defence Production Division	Secretary, Defence Production Division	651,000
28	Power Division	Secretary, Power Division	266,000
29	Other Expenditure of Power Division	Secretary, Power Division	226,500,000
30	Petroleum Division	Secretary, Petroleum Division	361,000
31	Geological Survey of Pakistan	Secretary, Petroleum Division	582,000
32	Other Expenditure of Petroleum Division	Secretary, Petroleum Division	24,102,000
33	Federal Education and Professional Training Division	Executive Director, National Vocational and Technical Training Commission	382,000
		Secretary, Federal Education and Professional Training Division	13,327,000
34	Finance Division	Secretary, Finance Division	1,858,000
35	Controller General of Accounts	Controller General of Accounts	5,957,900
36	Pakistan Mint	Secretary, Finance Division	655,000
37	National Savings	Secretary, Finance Division	3,547,000
38	Other Expenditure of Finance Division	Secretary, Finance Division	22,349,000
39	Superannuation Allowances and Pensions	Secretary, Finance Division	416,433,923
39	Superannuation Allowances and Pensions	Secretary, Finance Division	4,566,077
40	Grants-In-Aid and Miscellaneous Adjustments Between the Federal and Provincial Governments	Secretary, Finance Division	58,082,000
		Secretary, Kashmir Affairs and Gilgit-Baltistan Division	87,890,000
40	Grants-In-Aid and Miscellaneous Adjustments Between the Federal and Provincial Governments	Secretary, Finance Division	20,400,000
41	Subsidies and Miscellaneous Expenditure	Secretary, Kashmir Affairs and Gilgit-Baltistan Division	6,045,000
		Secretary, Power Division	
		Secretary, Finance Division	514,750,000
42	Higher Education Commission	Executive Director, Higher Education Commission	59,100,000
43	Economic Affairs Division	Secretary, Economic Affairs Division	7,003,000
44	Revenue Division	Chairman, Federal Board of Revenue	392,000
45	Federal Board of Revenue	Chairman, Federal Board of Revenue	4,368,000
46	Customs	Chairman, Federal Board of Revenue	8,231,000
47	Inland Revenue	Chairman, Federal Board of Revenue	13,942,000
48	Foreign Affairs Division	Secretary, Foreign Affairs Division	1,716,000
49	Foreign Affairs	Secretary, Foreign Affairs Division	16,607,000

Demand No	Demand Name	Principal Accounting Officer	Amount 2019-20
50	Other Expenditure of Foreign Affairs Division	Secretary, Foreign Affairs Division	2,747,000
50	Other Expenditure of Foreign Affairs Division	Secretary, Foreign Affairs Division	75,000
51	Housing and Works Division	Secretary, Housing and Works Division	177,000
52	Civil Works	Secretary, Housing and Works Division	3,818,998
52	Civil Works	Secretary, Housing and Works Division	2
53	Estate offices	Secretary, Housing and Works Division	175,000
54	Federal Lodges	Secretary, Housing and Works Division	107,000
55	Human Rights Division	Secretary, Human Rights Division	513,000
56	Industries and Production Division	Secretary, Industries and Production Division	338,000
57	Department of Investment Promotion and Supplies	Secretary, Industries and Production Division	6,000
58	Other Expenditure of Industries and Production Division	Secretary, Industries and Production Division	8,014,000
59	Information and Broadcasting Division	Secretary, Information and Broadcasting Division	676,000
60	Directorate of Publications, Newsreels and Documentaries	Secretary, Information and Broadcasting Division	335,000
61	Press Information Department	Secretary, Information and Broadcasting Division	732,000
62	Information Services Abroad	Secretary, Information and Broadcasting Division	841,000
63	Other Expenditure of Information and Broadcasting Division	Secretary, Information and Broadcasting Division	6,663,000
64	National History and Literary Heritage Division	Secretary, National History and Literary Heritage Division	1,171,000
65	Information Technology and Telecommunication Division	Secretary, Information Technology and Telecommunication Division	4,433,000
66	Interior Division	Secretary, Interior Division	1,236,000
67	Islamabad	Secretary, Interior Division	9,263,900
68	Passport Organisation	Secretary, Interior Division	2,952,000
69	Civil Armed Forces	Secretary, Interior Division	83,863,000
70	Frontier Constabulary	Secretary, Interior Division	10,300,000
71	Pakistan Coast Guards	Secretary, Interior Division	2,183,000
72	Pakistan Rangers	Secretary, Interior Division	23,349,000
73	Other Expenditure of Interior Division	Secretary, Interior Division	6,714,000
74	Inter-Provincial Coordination Division	Secretary, Inter Provincial Coordination Division	1,713,000
75	Kashmir Affairs and Gilgit Baltistan Division	Secretary, Kashmir Affairs and Gilgit-Baltistan Division	361,000
76	Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	Secretary, Kashmir Affairs and Gilgit-Baltistan Division	32,000
77	Gilgit Baltistan	Secretary, Kashmir Affairs and Gilgit-Baltistan Division	619,900

Demand No	Demand Name	Principal Accounting Officer	Amount 2019-20
78	Law and Justice Division	Secretary, Law and Justice Division	570,000
79	Other Expenditure of Law and Justice Division	Registrar, Federal Shariat Court	450,000
		Secretary, Law and Justice Division	3,354,669
79	Other Expenditure of Law and Justice Division	Federal Ombudsman, for protection against harassment of women at workplace	70,000
		Secretary, Law and Justice Division	185,331
80	Council of Islamic Ideology	Chairman, Council of Islamic Ideology	137,000
81	District Judiciary, Islamabad Capital Territory	Registrar, Islamabad High Court	423,000
82	National Accountability Bureau	Chairman, National Accountability Bureau	4,424,000
83	Maritime Affairs Division	Secretary, Maritime Affairs Division	911,000
84	Narcotics Control Division	Secretary, Narcotics Control Division	2,691,000
85	National Assembly	Secretary, National Assembly	2,645,292
85	National Assembly	Secretary, National Assembly	1,959,590
86	The Senate	Secretary, The Senate	1,347,926
86	The Senate	Secretary, The Senate	1,877,576
87	National Food Security and Research Division	Secretary, National Food Security and Research Division	4,468,000
88	National Health Services, Regulations and Coordination Division	Secretary, National Health Services, Regulations and Coordination Division	10,774,000
89	Overseas Pakistanis and Human Resource Development Division	Secretary, Overseas Pakistanis and Human Resource Development Division	1,541,000
90	Parliamentary Affairs Division	Secretary, Parliamentary Affairs Division	410,000
91	Planning, Development and Reform Division	Secretary, Planning and Development Reforms Division	3,736,000
92	Postal Services Division	Secretary, Postal Services Division	66,000
93	Pakistan Post office Department	Secretary, Postal Services Division	19,568,888
93	Pakistan Post office Department	Secretary, Postal Services Division	18,000
94	Privatisation Division	Secretary, Privatization Division	161,000
95	Pakistan Railways	Secretary, Railways Division	95,900,100
95	Pakistan Railways	Secretary, Railways Division	1,100,000
96	Religious Affairs and Inter-Faith Harmony Division	Secretary, Religious Affairs and Inter-Faith Harmony Division	479,000
97	Other Expenditure of Religious Affairs and Inter-Faith Harmony Division	Secretary, Religious Affairs and Inter-Faith Harmony Division	625,000
98	Science and Technology Division	Secretary, Science and Technology Division	506,000
99	Other Expenditure of Science and Technology Division	Secretary, Science and Technology Division	7,684,000
100	States and Frontier Regions Division	Secretary, States and Frontier Regions Division	131,000

Demand No	Demand Name	Principal Accounting Officer	Amount 2019-20
101	Frontier Regions	Secretary, States and Frontier Regions Division	1,863,000
102	Maintenance Allowances to Ex-Rulers	Secretary, States and Frontier Regions Division	20,451
103	Afghan Refugees	Secretary, States and Frontier Regions Division	540,000
104	Water Resource Division	Secretary, Water Resources Division	277,000
105	Federal Miscellaneous Investments	Secretary, Finance Division	15,468,198
106	Other Loans and Advances by the Federal Government	Secretary, Finance Division Secretary, Kashmir Affairs and Gilgit-Baltistan Division	44,443,485 17,079,700
107	Development Expenditure of Cabinet Division	Secretary, Board of Investment Secretary, Cabinet Division Chairman, Earthquake Reconstruction and Rehabilitation Authority	100,000 39,986,475 5,000,000
108	Development Expenditure of Aviation Division	Secretary, Aviation Division	1,266,505
109	Development Expenditure of Establishment Division	Rector, National School of Public Policy Secretary, Federal Public Service Commission	24,354 208,256
110	Development Expenditure of Poverty Alleviation & Social Safety Division	Secretary, Poverty Alleviation & Social Safety Division	200,000
111	Development Expenditure of SUPARCO	Chairman, Pakistan Space and Upper Atmosphere Research Commission	6,033,245
112	Development Expenditure of Climate Change Division	Secretary, Climate Change Division	7,579,200
113	Development Expenditure of Commerce Division	Secretary, Commerce Division	100,000
114	Other Expenditure of Commerce Division	Secretary, Commerce Division	5,000,000
115	Development Expenditure of Textile Division	Secretary, Textile Division	202,828
116	Other Expenditure of Textile Division	Secretary, Textile Division	35,000,000
117	Development Expenditure of Communications Division	Secretary, Communications Division	248,308
118	Development Expenditure of Defence Division	Secretary, Defence Division	370,500
119	Development Expenditure of Federal Government Educational Institutions in Cantonments & Garrisons	Secretary, Defence Division	85,500
120	Development Expenditure of Defence Production Division	Secretary, Defence Production Division	1,700,000
121	Development Expenditure of Federal Education and Professional Training Division	Secretary, Federal Education and Professional Training Division	4,796,762
122	Development Expenditure of Finance Division	Secretary, Finance Division Executive Director, Higher Education Commission	61,374,198 29,046,882
123	Other Development Expenditure	Secretary, Finance Division	75,047,551
124	Other Expenditure of Controller General of Accounts	Controller General of Accounts	1,336,550

Demand No	Demand Name	Principal Accounting Officer	Amount 2019-20
125	Development Expenditure Outside Public Sector Development Programme	Secretary, Finance Division	20,250,000
126	Development Expenditure of Economics Affairs Division	Secretary, Economic Affairs Division	45,453
127	Development Expenditure of Economic Affairs Division Outside PSDP	Secretary, Economic Affairs Division	8,365,714
128	Development Expenditure of Revenue Division	Chairman, Federal Board of Revenue	1,818,238
129	Development Expenditure of Human Rights Division	Secretary, Human Rights Division	142,900
130	Development Expenditure of Information and Broadcasting Division	Secretary, Information and Broadcasting Division	75,616
131	Development Expenditure of National History and Literary Heritage Division	Secretary, National History and Literary Heritage Division	128,016
132	Development Expenditure of Information Technology and Telecommunication Division	Secretary, Information Technology and Telecommunication Division	7,341,617
133	Development Expenditure of Interior Division	Secretary, Interior Division	9,808,986
134	Development Expenditure of Inter Provincial Coordination Division	Secretary, Inter Provincial Coordination Division	339,958
135	Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	Secretary, Kashmir Affairs and Gilgit-Baltistan Division	17,435,000
136	Development Expenditure of Law and Justice Division	Secretary, Law and Justice Division	1,340,225
137	Development Expenditure of Narcotics Control Division	Secretary, Narcotics Control Division	135,240
138	Development Expenditure of National Food Security and Research Division	Secretary, National Food Security and Research Division	12,047,516
139	Other Expenditure of National Food Security Division	Secretary, National Food Security and Research Division	15,500,000
140	Development Expenditure of National Health Services, Regulation and Coordination Division	Secretary, National Health Services, Regulations and Coordination Division	13,376,558
141	Development Expenditure of Planning, Development and Reform Division	Secretary, Planning and Development Reforms Division	7,963,517
142	Development Expenditure of Religious Affairs & Interfaith Harmony Division	Secretary, Religious Affairs and Inter-Faith Harmony Division	1,000,000
143	Development Expenditure of Science and Technology Division	Secretary, Science and Technology Division	7,407,361
144	Development Expenditure of Water Resources Division	Secretary, Water Resources Division	66,856,579
145	Capital Outlay on Development of Atomic Energy	Chairman, Pakistan Nuclear Regulatory Authority Chairman, Pakistan Atomic Energy Commission	301,470 24,457,256
146	Capital Outlay on Petroleum Division	Secretary, Petroleum Division	581,812



Demand No	Demand Name	Principal Accounting Officer	Amount 2019-20
147	Capital Outlay on Federal Investments	Secretary, Finance Division	400,000
		Secretary, Information and Broadcasting Division	284,480
148	Development Loans and Advances by the Federal Government	Secretary, Power Division	10,115,930
		Secretary, Communications Division	98,554,919
		Secretary, Kashmir Affairs and Gilgit-Baltistan Division	24,464,400
		Secretary, Water Resources Division	2,821,780
		Secretary, Information and Broadcasting Division	156,030
149	External Development Loans and Advances by the Federal Government	Secretary, Communications Division	57,411,916
		Secretary, Water Resources Division	15,343,000
		Secretary, Power Division	31,676,300
		Secretary, Kashmir Affairs and Gilgit-Baltistan Division	2,800,000
149	External Development Loans and Advances by the Federal Government	Secretary, Economic Affairs Division	163,103,905
150	Capital Outlay on Works of Foreign Affairs Division	Secretary, Foreign Affairs Division	29,774
151	Capital Outlay on Civil Works	Secretary, Housing and Works Division	3,069,506
152	Other Expenditure of Housing & Works Division	Secretary, Housing and Works Division	5,000,000
153	Capital Outlay on Industrial Development	Secretary, Industries and Production Division	2,343,293
154	Capital Outlay on Maritime Affairs Division	Secretary, Maritime Affairs Division	3,600,243
155	Capital Outlay on Pakistan Railways	Secretary, Railways Division	16,000,000
A	Staff Household and Allowances of the President	Military Secretary to the President (President's Secretariat - Personal)	597,000
		Secretary to the President (President's Secretariat - Public)	395,000
B	Audit	Additional Auditor General	5,365,000
C	Servicing of Domestic Debt	Secretary, Finance Division	2,531,684,573
D	Repayment of Domestic Debt	Secretary, Finance Division	39,172,623,294
E	Servicing of Foreign Debt	Secretary, Economic Affairs Division	359,764,391
F	Foreign Loans Repayment	Secretary, Economic Affairs Division	1,995,254,433
G	Repayment of Short Term Foreign Credits	Secretary, Economic Affairs Division	34,727,093
H	Supreme Court	Registrar, Supreme Court of Pakistan	2,095,000
I	Islamabad High Court	Registrar, Islamabad High Court	579,000
J	Election	Secretary, Election Commission of Pakistan	6,849,000
K	Wafaqi Mohtasib	Secretary, Wafaqi Mohtasib	719,000
L	Federal Tax Ombudsman	Federal Tax Ombudsman	253,000
<b>Total</b>			<b>48,446,787,436</b>

## SUMMARY OF THE MEDIUM TERM BUDGET BY OBJECT CLASSIFICATION

		Rs. '000					
		Actual Expenditure		Budget		Forecasts	
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
A01	Employee Related Expenses	584,938,688	684,161,516	707,838,529	742,604,984	832,298,660	910,413,383
A02	Project Pre-Investment Analysis	390,767	497,012	3,725,186	1,200,749	793,827	899,646
A03	Operating Expenses	580,199,208	557,404,882	820,606,656	842,380,071	916,390,010	1,001,191,515
A04	Employees Retirement Benefits	341,509,655	389,182,631	380,657,213	462,083,014	510,113,907	556,629,684
A05	Grants, Subsidies & Write off Loans	555,342,495	719,548,165	876,849,440	1,241,433,758	1,222,525,604	1,308,383,136
A06	Transfers	13,386,933	11,697,052	9,684,163	13,854,828	14,186,118	14,510,180
A07	Interest Payment	1,364,329,002	1,514,159,229	1,621,251,916	2,892,566,965	2,778,448,736	2,734,220,178
A08	Loans and Advances	381,419,941	574,462,942	511,061,782	473,413,266	474,432,503	546,660,534
A09	Physical Assets	258,478,364	260,558,073	307,508,589	369,197,024	463,749,967	518,861,927
A10	Principal Repayments	14,312,861,061	26,862,830,462	21,905,740,509	41,202,679,820	41,900,390,811	43,845,058,175
A11	Investments	52,719,613	42,747,068	45,430,411	29,698,408	8,931,866	9,088,781
A12	Civil Works	142,311,996	35,785,265	216,067,685	161,667,330	218,110,080	244,210,652
A13	Repairs & Maintenance	15,452,850	148,472,241	14,537,623	14,007,219	14,605,801	15,505,438
<b>Grand Total</b>		<b>18,603,340,573</b>	<b>31,801,506,538</b>	<b>27,420,959,702</b>	<b>48,446,787,436</b>	<b>49,354,977,890</b>	<b>51,705,633,229</b>