



# **Performance Based Budget 2021-22 to 2023-24**

Government of Pakistan  
Finance Division  
Islamabad

# Preface

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This document has been prepared to comply with the requirement laid down in Section 9 of Public Finance Management Act, 2019. The medium-term Performance Based Budget which is 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, 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 2021-22 estimates, which are to be appropriated by Parliament, and two additional or "outer" years estimates (in this case 2022-23 and 2023-24) 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.

**YUSUF KHAN**

Secretary to the Government of Pakistan

**Finance Division**

Islamabad, the 11th June 2021

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# Composition of this document

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This document presents medium-term (2021-22 to 2023-24) 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 2018-19, and 2019-20). 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 and it's weblink

The budget 2021-22 is to be appropriated by the Parliament while the budget estimates for outer-years (2022-23 and 2023-24) 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 (2021-22 to 2023-24) were issued to all the Federal Ministries by the Finance Division April / May 2021 after the approval of Budget Strategy Paper by the Cabinet in March 2021.

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. Performance Agreement:  
Key themes KPI's that happened between Prime Minister and Minister of related Ministry.

4. Goal:  
A high-level statement providing overall goal of the organisation (Ministry / Division / Principal Accounting Officer) is included.
5. Policy Document:  
Relevant policy document is provided in this section.
6. Budget Information:  
In this section actual expenditure, budget, and forecast estimates are provided by:
  - Outputs-Office Responsible: These are the services delivered by an organisation (Ministry / Division / Principal
  - 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.
7. Performance Indicators and Targets:  
For each of the Output selected performance indicators and targets are provided in this section.

**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	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<b>1 Cabinet Secretariat</b>	<b>301,178,987</b>	<b>394,188,902</b>	<b>359,971,393</b>	<b>418,304,829</b>	<b>156,307,417</b>	<b>176,348,111</b>
Secretary, Cabinet Division	28,573,020	36,706,818	57,208,078	56,901,000	75,036,742	86,645,000
Military Secretary to the President (President's Secretariat - Personal)	591,125	556,472	597,000	615,000	624,000	634,000
Secretary to the President (President's Secretariat - Public)	360,424	313,645	395,000	405,000	411,000	417,000
Secretary to the Prime Minister	298,670	334,776	474,000	520,000	528,000	536,000
Military Secretary to the Prime Minister's Office (Internal)	368,288	315,921	389,000	401,000	407,000	413,000
Chairman, National Disaster Management Authority	282,000	34,511,325	363,287	367,000	372,725	378,540
Secretary, Board of Investment	322,137	322,618	343,983	447,000	346,970	346,970
Chairman, Prime Minister's Inspection Commission	45,092	69,299	59,022	60,000	60,980	61,980
Chairman, Naya Pakistan Housing Development Authority			31,000,000	30,720,000	731,000	742,000
Chairman, Pakistan Atomic Energy Commission	118,622,892	34,896,256	32,648,372	37,818,000	41,965,000	48,115,000
Chairman, Pakistan Nuclear Regulatory Authority	1,083,000	1,321,429	1,386,480	1,348,000	1,239,000	1,286,216
Chairman, Pakistan Space and Upper Atmosphere Research Commission	2,905,000	6,033,245	4,975,000	7,368,864	5,800,000	6,800,000
Secretary, Establishment Division	5,026,324	8,757,751	5,440,264	5,500,000	5,583,000	5,666,000
Secretary, Federal Public Service Commission	708,928	804,774	726,064	904,000	694,000	705,000
Rector, National School of Public Policy	986,500	1,127,318	1,116,070	1,496,854	1,186,000	1,203,000
Director General, Civil Services Academy	579,000	603,000	612,525	635,000	645,000	654,000
Secretary, Poverty Alleviation & Social Safety Division		2,299,637	2,287,954	2,753,910	277,000	301,405
Secretary, Benazir Income Support Programme	116,291,998	246,104,000	200,000,000	250,000,000	4,060,000	4,121,000
Managing Director, Pakistan Bait-ul-Mal	4,999,986	5,652,998	6,105,000	6,505,000	2,340,000	2,375,000
Secretary, Aviation Division	12,284,487	9,577,666	10,478,342	13,119,201	13,905,000	14,850,000
Secretary, National Security Division	39,415	47,436	92,777	144,000	95,000	97,000



	Actuals		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Chairman, Earthquake Reconstruction and Rehabilitation Authority*	6,810,700	3,832,517	3,273,175	276,000		
<b>2 Ministry of Climate Change</b>	<b>943,276</b>	<b>7,929,713</b>	<b>5,462,824</b>	<b>14,795,000</b>	<b>14,475,000</b>	<b>16,982,000</b>
<b>3 Ministry of Commerce</b>	<b>12,752,200</b>	<b>64,685,579</b>	<b>17,018,320</b>	<b>28,399,500</b>	<b>6,652,000</b>	<b>6,752,000</b>
<b>4 Ministry of Communications</b>	<b>244,768,671</b>	<b>233,788,790</b>	<b>151,520,666</b>	<b>149,501,322</b>	<b>138,470,000</b>	<b>161,642,000</b>
<b>5 Ministry of Defence</b>	<b>1,193,583,509</b>	<b>1,222,931,343</b>	<b>1,300,952,037</b>	<b>1,384,143,604</b>	<b>1,362,325,000</b>	<b>1,382,587,000</b>
Secretary, Defence Division	1,193,583,509	1,222,931,343	1,300,952,037	1,382,641,635	1,362,325,000	1,382,587,000
Surveyor General, Survey of Pakistan				1,501,969		
<b>6 Ministry of Defence Production</b>	<b>3,298,270</b>	<b>2,347,947</b>	<b>2,220,676</b>	<b>2,694,000</b>	<b>1,632,719</b>	<b>1,818,000</b>
<b>7 Ministry of Economic Affairs</b>	<b>1,378,928,424</b>	<b>1,788,488,894</b>	<b>1,963,422,594</b>	<b>2,056,236,402</b>	<b>1,606,129,800</b>	<b>1,062,492,720</b>
<b>8 Ministry of Energy</b>	<b>193,237,451</b>	<b>351,207,897</b>	<b>52,884,173</b>	<b>424,434,587</b>	<b>569,647,000</b>	<b>526,150,125</b>
Secretary, Power Division	181,431,499	286,273,199	39,932,040	399,945,047	567,289,000	523,569,000
Secretary, Petroleum Division	11,805,952	64,934,698	12,952,133	24,489,540	2,358,000	2,581,125
<b>9 Ministry of Federal Education, Professional Training, National Heritage &amp; Culture</b>	<b>104,546,355</b>	<b>112,578,570</b>	<b>113,888,088</b>	<b>139,667,926</b>	<b>128,401,000</b>	<b>135,985,063</b>
Secretary, Federal Education and Professional Training Division	17,123,751	17,101,296	18,156,422	23,490,000	17,643,000	17,663,063
Executive Director, Higher Education Commission	83,818,719	93,146,882	93,570,000	108,700,000	103,015,000	109,630,000
Executive Director, National Vocational and Technical Training Commission	2,376,000	928,326	544,591	5,614,000	6,205,000	7,211,000
Secretary, National Heritage and Culture Division	1,227,886	1,402,067	1,617,075	1,863,926	1,538,000	1,481,000
<b>10 Ministry of Finance &amp; Revenue</b>	<b>45,020,859,239</b>	<b>18,899,132,705</b>	<b>14,196,500,144</b>	<b>26,339,589,354</b>	<b>26,827,490,636</b>	<b>30,011,010,636</b>
Secretary, Finance Division	44,978,602,223	18,759,627,208	14,155,536,737	26,293,014,387	26,784,089,636	29,966,592,636
Controller General of Accounts	7,907,983	7,581,511	5,923,620	7,720,000	6,313,000	6,408,000
Secretary, Revenue Division / Chairman, Federal Board of Revenue	28,778,950	126,558,986	29,838,496	32,902,067	31,611,000	32,451,000
Additional Auditor General	5,570,083	5,365,000	5,201,291	5,952,900	5,477,000	5,559,000
<b>11 Ministry of Foreign Affairs</b>	<b>18,913,773</b>	<b>23,903,243</b>	<b>21,782,902</b>	<b>23,137,000</b>	<b>22,673,000</b>	<b>23,013,000</b>
<b>12 Ministry of Housing and Works</b>	<b>8,040,142</b>	<b>13,351,185</b>	<b>13,735,733</b>	<b>30,208,005</b>	<b>16,022,000</b>	<b>18,095,000</b>
<b>13 Ministry of Human Rights</b>	<b>441,721</b>	<b>1,234,224</b>	<b>1,428,184</b>	<b>1,464,200</b>	<b>1,255,000</b>	<b>1,268,400</b>
<b>14 Ministry of Industries and Production</b>	<b>12,416,079</b>	<b>45,601,507</b>	<b>11,215,460</b>	<b>16,632,082</b>	<b>4,686,847</b>	<b>3,795,000</b>
Secretary, Industries and Production Division	12,416,079	45,601,507	11,215,460	16,547,082	4,600,847	3,707,000

	Actuals		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Director General, Financial Action Task Force National FATF Secretariat				85,000	86,000	88,000
<b>15 Ministry of Information and Broadcasting</b>	<b>10,444,878</b>	<b>9,104,259</b>	<b>9,196,593</b>	<b>11,071,683</b>	<b>10,521,400</b>	<b>10,771,400</b>
<b>16 Ministry of Information Technology and Telecommunication</b>	<b>5,855,292</b>	<b>9,755,896</b>	<b>12,482,608</b>	<b>15,233,056</b>	<b>12,960,000</b>	<b>14,049,000</b>
<b>17 Ministry of Inter-Provincial Coordination</b>	<b>2,238,588</b>	<b>1,534,968</b>	<b>2,571,608</b>	<b>5,395,736</b>	<b>2,836,000</b>	<b>3,066,135</b>
<b>18 Ministry of Interior</b>	<b>161,143,923</b>	<b>176,081,253</b>	<b>172,479,640</b>	<b>184,094,715</b>	<b>174,666,951</b>	<b>173,658,993</b>
<b>19 Ministry of Kashmir Affairs and Gilgit-Baltistan</b>	<b>139,734,064</b>	<b>154,513,573</b>	<b>161,350,072</b>	<b>200,410,903</b>	<b>91,201,916</b>	<b>105,442,000</b>
<b>20 Ministry of Law and Justice</b>	<b>33,407,207</b>	<b>22,193,479</b>	<b>17,990,146</b>	<b>25,975,351</b>	<b>25,153,586</b>	<b>26,602,375</b>
Secretary, Law and Justice Division	4,363,843	4,948,215	5,314,929	11,549,351	10,919,000	12,128,000
Registrar, Supreme Court of Pakistan	1,807,110	2,014,922	2,443,000	2,810,000	2,852,000	2,895,000
Registrar, Islamabad High Court	962,858	1,110,054	1,313,943	1,731,000	1,757,000	1,784,000
Registrar, Federal Shariat Court	401,109	443,872	477,384	494,000	501,000	509,000
Chairman, National Accountability Bureau	3,990,456	9,068,067	5,080,805	5,137,000	5,214,000	5,292,000
Federal Ombudsman, for protection against harassment of women at workplace	72,542	70,000	72,822	77,000	78,000	79,000
Secretary, Election Commission of Pakistan	21,675,494	4,396,756	3,148,561	3,827,000	3,377,000	3,428,000
Chairman, Council of Islamic Ideology	133,795	141,594	138,702	140,000	142,000	144,000
Director General, Federal Judicial Academy				210,000	313,586	343,375
<b>21 Federal Tax Ombudsman Secretariat</b>	<b>240,603</b>	<b>245,252</b>	<b>264,810</b>	<b>279,000</b>	<b>283,000</b>	<b>287,000</b>
<b>22 Wafaqi Mohtasib Secretariat</b>	<b>696,251</b>	<b>710,151</b>	<b>793,787</b>	<b>837,000</b>	<b>850,000</b>	<b>862,000</b>
<b>23 Ministry of Maritime Affairs</b>	<b>1,837,293</b>	<b>1,365,449</b>	<b>3,841,030</b>	<b>5,651,911</b>	<b>2,120,000</b>	<b>2,336,000</b>
<b>24 Ministry of Narcotics Control</b>	<b>2,842,667</b>	<b>2,830,450</b>	<b>2,948,442</b>	<b>4,023,393</b>	<b>4,248,000</b>	<b>4,378,000</b>
<b>25 Ministry of National Food Security and Research</b>	<b>24,964,854</b>	<b>26,402,455</b>	<b>24,879,742</b>	<b>25,135,280</b>	<b>6,159,000</b>	<b>6,252,000</b>
<b>26 Ministry of National Health Services, Regulations and Coordination</b>	<b>21,300,878</b>	<b>24,832,525</b>	<b>39,695,000</b>	<b>49,796,506</b>	<b>27,775,000</b>	<b>29,024,000</b>
<b>27 Ministry of Overseas Pakistanis and Human Resource Development</b>	<b>3,812,314</b>	<b>1,394,553</b>	<b>1,559,179</b>	<b>1,626,000</b>	<b>1,651,000</b>	<b>1,676,000</b>
<b>28 Ministry of Parliamentary Affairs</b>	<b>331,839</b>	<b>406,118</b>	<b>411,533</b>	<b>482,000</b>	<b>439,000</b>	<b>445,000</b>

	Actuals		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<b>29 Ministry of Planning, Development and Special Initiatives</b>	<b>7,207,421</b>	<b>4,131,524</b>	<b>77,706,390</b>	<b>112,176,558</b>	<b>6,716,000</b>	<b>6,581,000</b>
Secretary, Planning, Development and Special Initiatives Division	7,207,421	4,131,524	77,706,390	111,863,558	6,399,000	6,259,000
CEO, China Pakistan Economic Corridor Authority				313,000	317,000	322,000
<b>30 Ministry of Privatization</b>	<b>166,000</b>	<b>185,920</b>	<b>163,026</b>	<b>215,000</b>	<b>167,000</b>	<b>170,000</b>
<b>31 Ministry of Railways</b>	<b>108,736,008</b>	<b>106,817,503</b>	<b>64,800,000</b>	<b>72,325,590</b>	<b>35,203,000</b>	<b>41,206,000</b>
<b>32 Ministry of Religious Affairs and Inter-Faith Harmony</b>	<b>2,839,951</b>	<b>17,346,419</b>	<b>1,159,206</b>	<b>1,231,000</b>	<b>1,337,000</b>	<b>1,426,000</b>
<b>33 Ministry of Science and Technology</b>	<b>8,556,706</b>	<b>9,385,663</b>	<b>14,140,338</b>	<b>18,542,000</b>	<b>9,948,000</b>	<b>10,097,000</b>
<b>34 Ministry of State and Frontier Regions</b>	<b>13,719,340</b>	<b>2,714,986</b>	<b>2,592,296</b>	<b>2,621,000</b>	<b>2,660,000</b>	<b>2,700,000</b>
<b>35 Ministry of Water Resources</b>	<b>76,333,836</b>	<b>113,815,156</b>	<b>81,567,012</b>	<b>103,995,692</b>	<b>108,531,000</b>	<b>111,858,000</b>
<b>36 National Assembly and The Senate</b>	<b>6,331,262</b>	<b>6,609,481</b>	<b>9,028,979</b>	<b>9,328,691</b>	<b>9,421,042</b>	<b>9,561,735</b>
Secretary, National Assembly	3,502,673	3,832,476	5,409,000	5,581,000	5,664,715	5,749,686
Secretary, The Senate	2,828,589	2,777,005	3,619,979	3,747,691	3,756,327	3,812,049
<b>Grand Total</b>	<b>49,126,649,273</b>	<b>23,853,747,533</b>	<b>18,913,624,631</b>	<b>31,879,655,876</b>	<b>31,391,015,314</b>	<b>34,090,388,693</b>

# Cabinet Division

## Principal Accounting Officer

Secretary, Cabinet Division

## Executive Authority

Prime Minister

## 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.

Effective integrated policy formulation and implementation at the Federal level.

## 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

## Budget Details:

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	
			2021-22	Related Demand 2021-22
1 Cabinet	1	Cabinet Division	277,000	277,000
2 Cabinet Division	2	Cabinet Division	2,048,000	2,048,000
3 Emergency Relief and Repatriation	3	Cabinet Division	387,000	387,000
4 Intelligence Bureau	4	Cabinet Division	8,034,000	8,034,000
5 Development Expenditure of Cabinet Division	86	Cabinet Division	46,235,000	46,155,000
<b>Total</b>			<b>56,981,000</b>	<b>56,901,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Policy formulation and implementation - Admin Wing	996,426	973,787	1,376,443	1,683,000	1,706,505	1,727,505
2 Federal Intelligence services - Intelligence Bureau	6,251,506	6,645,223	6,918,590	8,034,000	7,444,000	7,556,000
3 Emergency relief assistance / operation - Emergency Relief Wing	1,114,555	471,257	227,579	453,146	229,375	193,000
4 Health services - Shaikh Zayed Hospital	313,677	138,351	18,700	18,000	18,000	18,000
5 Preservation of state documents - Org Wing	127,680	139,753	160,335	168,612	163,589	153,459
6 Government administrative reforms - Institutional Reforms Cell	18,021	15,451	36,197	36,500	37,000	38,500

**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
7 Security of classified communications - NTISB Wing	146,177	148,698	168,053	141,000	223,369	145,000
8 Regulatory services - RA Wing	20,577	21,426	58,700	55,000	53,095	51,000
9 Community Development Services / Provision of Karachi, Package - Development Wing	19,200,000	26,602,698	47,615,849	46,000,000	64,839,667	76,471,541
10 Promotion of tourism - Org Wing	274,687	1,439,305	439,966	219,742	224,142	190,000
11 Centralize supply of forms / gazettes - Org Wing	106,434	110,869	187,666	92,000	98,000	100,995
12 Linguistic services and educational grants - Org wing	3,280					
<b>Total</b>	<b>28,573,020</b>	<b>36,706,818</b>	<b>57,208,078</b>	<b>56,901,000</b>	<b>75,036,742</b>	<b>86,645,000</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	1,262,791	1,342,218	1,537,772	7,358,880	6,752,598	6,847,348
A02 Project Pre-Investment Analysis		492	16,390			
A03 Operating Expenses	6,826,335	7,187,622	7,708,123	3,004,777	3,025,180	2,981,188
A04 Employees Retirement Benefits	37,871	32,740	40,550	45,650	48,550	49,550
A05 Grants, Subsidies & Write off Loans	19,253,475	26,146,072	44,694,969	46,046,435	64,889,787	76,522,261
A06 Transfers	3,579	2,855	32	32	82	82
A09 Physical Assets	72,770	54,969	134,092	164,188	177,559	138,360
A12 Civil Works	200,000	1,681,066	3,000,000	66,146		
A13 Repairs & Maintenance	916,199	258,784	76,150	214,892	142,986	106,211
<b>Total</b>	<b>28,573,020</b>	<b>36,706,818</b>	<b>57,208,078</b>	<b>56,901,000</b>	<b>75,036,742</b>	<b>86,645,000</b>

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Policy formulation and implementation	Awards (Number of awards)	160	117	160	160	160	160
3. Emergency relief assistance / operation	Flying in Hours	940	658	1250	1000	1000	1000
4. Health services	Outdoor-Patients to be treated (Numbers)	1083679	2195363	1535734	2656389	3187667	3825200

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Emergency patients to be treated (Numbers)	540591	720098	659630	871319	1045582	1254699
	Indoor-Patients to be treated (Numbers)	125585	256169	172780	309964	371957	446349
	Bed Occupancy Rate (Percentage)	100%	100%	100%	100%	100%	100%
	Patients to be treated - free treatment (numbers)	1865881	2195363	2706713	2656389	3187687	3825200
5. Preservation of state documents	Archive papers digitized (number of papers)	100000	50000	100000	50000	50000	50000
	Restoration of deteriorated archive documents (number of documents)	3300	3200	3300	3400	3400	3400
	Documents preserved-cabinet Record (number of documents)	800000	205555	800000	205345	205345	205345
	Microfilm rolls documents digitized (number of microfilms)	5000	20000	5000	30000	35000	35000
	No. of exhibition of Photographs and rare documents depicting our freedom struggle will be mount on National Days		4	4	4	4	4
10. Promotion of tourism	Guidance provided to Local tourists (No.of local tourists)	105300	100000	196500	20000	25000	30000
	Guidance provided to Foreign tourists (No.of foreign tourists)	60200	60000	83600	10000	12000	14000
	World tourism day workshop organized (number of workshops)	1	1	1	1	1	1
	Holding events workshop with different stakeholders including private sector stakeholders				3	4	4
	Guidance to tourists through social media & Tourism web site (number of tourists visited websites & followers on social media platform).				400000	450000	500000

# President's Secretariat - Personal

Principal Accounting Officer

Executive Authority

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

Prime Minister

## Goal

Efficient and smooth functioning of the President's Secretariat

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		2021-22
1 Staff Household & Allowances of The President (personal)	B	615,000
<b>Total</b>		<b>615,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Administrative services - President's Secretariat (personal)	73,183	55,863	78,113	85,000	87,900	87,900
2 Staff and household services	373,040	360,000	396,798	398,000	408,000	418,000
3 Discretionary grant, charities and presents	15,116	12,300				
4 Estate gardens establishment services	46,521	44,025	44,025	49,000	49,900	49,900
5 Travelling & conveyance services	60,210	61,220	57,108	60,000	57,200	57,200
6 Health services for President Secretariat	23,055	23,064	20,956	23,000	21,000	21,000
<b>Total</b>	<b>591,125</b>	<b>556,472</b>	<b>597,000</b>	<b>615,000</b>	<b>624,000</b>	<b>634,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	445,259	397,356	432,521	450,367	459,000	466,000
A03 Operating Expenses	89,280	96,785	126,574	122,723	126,000	128,000
A04 Employees Retirement Benefits	5,243	6,382	7,450	11,450	7,550	7,550
A05 Grants, Subsidies & Write off Loans	15,116		2,600	2,600	2,750	2,750
A06 Transfers	17,752	16,301				
A09 Physical Assets	719	14,829	6,220	8,720	7,220	7,220
A12 Civil Works		5,996	4,000		4,100	4,100
A13 Repairs & Maintenance	17,756	18,824	17,635	19,140	17,380	18,380
<b>Total</b>	<b>591,125</b>	<b>556,472</b>	<b>597,000</b>	<b>615,000</b>	<b>624,000</b>	<b>634,000</b>

## Medium-Term Outcome(s)

Outcome 1: Improved Governance

# President's Secretariat - Public

Principal Accounting Officer

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

Executive Authority

Prime Minister

## Goal

Efficient and smooth functioning of the President's Secretariat

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Staff Household & Allowances of The President (public)	A	405,000
<b>Total</b>		<b>405,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Facilitation in smooth functioning of President of Pakistan as the Head of State.	360,424	313,645	395,000	405,000	411,000	417,000
<b>Total</b>	<b>360,424</b>	<b>313,645</b>	<b>395,000</b>	<b>405,000</b>	<b>411,000</b>	<b>417,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	280,565	261,166	323,960	328,582	333,446	338,314
A03 Operating Expenses	44,423	39,941	53,380	53,218	57,558	58,398
A04 Employees Retirement Benefits	7,923	4,207	2,300	4,500	4,568	4,635
A05 Grants, Subsidies & Write off Loans	23,830	4,950	3,600	8,600	8,728	8,855
A06 Transfers	222	163	400			
A09 Physical Assets	787	208	7,500	6,300	2,741	2,781
A13 Repairs & Maintenance	2,674	3,010	3,860	3,800	3,959	4,017
<b>Total</b>	<b>360,424</b>	<b>313,645</b>	<b>395,000</b>	<b>405,000</b>	<b>411,000</b>	<b>417,000</b>

## Medium-Term Outcome(s)

Outcome 1: Improved Governance



# Prime Minister's Office (Public)

Principal Accounting Officer

Secretary to the Prime Minister

Executive Authority

Prime Minister

## Goal

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

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Prime Minister's office (Public)	9	520,000
<b>Total</b>		<b>520,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Administrative services	298,670	334,776	474,000	520,000	528,000	536,000
<b>Total</b>	<b>298,670</b>	<b>334,776</b>	<b>474,000</b>	<b>520,000</b>	<b>528,000</b>	<b>536,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	247,435	279,138	395,500	428,000	430,000	434,000
A03 Operating Expenses	40,083	43,586	56,528	60,800	63,000	64,000
A04 Employees Retirement Benefits	7,049	5,825	7,500	10,500	12,000	13,000
A05 Grants, Subsidies & Write off Loans	900	2,300	8,300	13,300	14,000	14,000
A06 Transfers	1,095	85				
A09 Physical Assets	38	113	1,472	1,400	2,000	3,000
A13 Repairs & Maintenance	2,070	3,729	4,700	6,000	7,000	8,000
<b>Total</b>	<b>298,670</b>	<b>334,776</b>	<b>474,000</b>	<b>520,000</b>	<b>528,000</b>	<b>536,000</b>

## Medium-Term Outcome(s)

Outcome 1: Improved Governance

# Prime Minister's Office (Internal)

## Principal Accounting Officer

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

## Executive Authority

Prime Minister

## Goal

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

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Prime Minister's office (Internal)	8	401,000
<b>Total</b>		<b>401,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Administrative Services - PM Office(Internal)	203,375	188,428	232,630	228,589	232,500	234,000
2 Reception Services	105,373	78,663	90,399	103,100	102,200	103,500
3 Estate Gardens Establishment Services	27,099	20,124	26,265	27,000	28,500	30,500
4 Travel and conveyance services	24,238	21,266	27,872	29,311	30,300	31,500
5 Health services	8,203	7,440	11,834	13,000	13,500	13,500
<b>Total</b>	<b>368,288</b>	<b>315,921</b>	<b>389,000</b>	<b>401,000</b>	<b>407,000</b>	<b>413,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	288,863	248,524	291,843	311,146	314,500	317,000
A03 Operating Expenses	50,828	45,091	70,576	67,442	69,500	72,500
A04 Employees Retirement Benefits	3,963	3,810	5,930	3,031	5,000	5,000
A05 Grants, Subsidies & Write off Loans	10,600	7,800	10,100	8,700	6,500	6,500
A06 Transfers	9,417	4,844				
A09 Physical Assets	1,164	446	2,501	2,631	3,000	3,500
A13 Repairs & Maintenance	3,453	5,406	8,050	8,050	8,500	8,500
<b>Total</b>	<b>368,288</b>	<b>315,921</b>	<b>389,000</b>	<b>401,000</b>	<b>407,000</b>	<b>413,000</b>

## Medium-Term Outcome(s)

Outcome 1: Improved Governance

# National Disaster Management Authority

Principal Accounting Officer

Chairman, National Disaster Management Authority

Executive Authority

Prime Minister

## Goal

To ensure safety and sustainability of human lives during a natural disaster through effective operational relief & rescue activity.

To prepare in advance against disaster to avoid human and infrastructure losses through a strengthened Disaster Risk Reduction mechanism.

## 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)

## Budget Details:

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	
			2021-22	Related Demand 2021-22
1 National Disaster Management Authority	10	Cabinet Division	643,000	367,000
<b>Total</b>			<b>643,000</b>	<b>367,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 To cope with disaster at the local and national level through Coordination and capacity building of sub national and international disaster management authorities Creation of DRR Awareness & making DRR part of Government Plan & Policies. - Disaster Risk Reduction wing	282,000	34,511,325	363,287	367,000	372,725	378,540
<b>Total</b>	<b>282,000</b>	<b>34,511,325</b>	<b>363,287</b>	<b>367,000</b>	<b>372,725</b>	<b>378,540</b>

Note: FY 2019-20: Actual expenditure increased due to funds incurred in IB0793 - National Disaster Management Fund which is PKR 26.255 billion.

FY 2019-20: Actual expenditure increased due to funds incurred in ID9592- National Disaster Management Authority which is PKR 8 billion.

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	174,887	185,312	225,480	225,480	228,997	232,570
A03 Operating Expenses	78,414	8,038,780	104,831	108,544	110,237	111,957
A04 Employees Retirement Benefits	13,001	14,994	17,000	17,000	17,265	17,535
A05 Grants, Subsidies & Write off Loans	6	2,600				
A06 Transfers	1,801	26,256,685	2,700	2,700	2,742	2,785
A09 Physical Assets	4,250	5,605	3,927	3,927	3,988	4,050
A13 Repairs & Maintenance	9,641	7,349	9,349	9,349	9,496	9,643

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<b>Total</b>	<b>282,000</b>	<b>34,511,325</b>	<b>363,287</b>	<b>367,000</b>	<b>372,725</b>	<b>378,540</b>

*Note: FY 2019-20: Actual expenditure increased due to funds incurred in A05 - National Disaster Management Fund which is PKR 26.255 billion.*

*FY 2019-20: Actual expenditure increased due to funds incurred in A03 - National Disaster Management Authority which is PKR 8 billion.*

# Board of Investment

**Principal Accounting Officer**

Secretary, Board of Investment

**Executive Authority**

Prime Minister

## Goal

Promoting domestic and foreign investment to enhance Pakistan's economic development. Increase in investment to GDP ratio.

## 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

## Budget Details:

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	
			2021-22	Related Demand 2021-22
1 Board of Investment	11	Cabinet Division	367,000	367,000
2 Development Expenditure of Cabinet Division	86	Cabinet Division	46,235,000	80,000
<b>Total</b>			<b>46,602,000</b>	<b>447,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Investment advisory and facilitation services - Office of the Director	322,137	322,618	343,983	447,000	346,970	346,970
<b>Total</b>	<b>322,137</b>	<b>322,618</b>	<b>343,983</b>	<b>447,000</b>	<b>346,970</b>	<b>346,970</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	181,594	207,564	226,649	262,231	229,649	229,649
A03 Operating Expenses	81,841	98,689	101,336	155,263	102,225	102,225
A04 Employees Retirement Benefits	3,701	1,115	4,100	5,700	4,100	4,100
A05 Grants, Subsidies & Write off Loans	5,440	6,500	2,900			
A06 Transfers	1,650		2	2		
A09 Physical Assets	40,828	3,564	3,806	13,551	5,806	5,806
A13 Repairs & Maintenance	7,083	5,186	5,190	10,253	5,190	5,190
<b>Total</b>	<b>322,137</b>	<b>322,618</b>	<b>343,983</b>	<b>447,000</b>	<b>346,970</b>	<b>346,970</b>

## 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.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Investment advisory and facilitation services	Reduction in time to respond to investor's queries through improvements in website and communications	2 weeks	1 week	3 days	2 days	2 days	2 days
	Designate BOI coordinators in key ministries	5		10			
	Reduction in time taken to issue process permissions to companies to open branch/liaison	07 weeks		07 weeks	07 weeks	07 weeks	07 weeks
	Grant permissions to foreign companies to open branch / liaison offices	60		90	150	160	170
	Recommendation of work visas to expatriates working in foreign and local companies in Pakistan	2828	3485	2100	3600	3640	3680
	Formulation of model BIT in consultation with all stakeholders	1	1	1			
	Review of BITs on basis of new model	10		5	Process Continued		
	Finalization of MOUs with foreign friendly countries	4		3	10	Process Continued	
	Pre-Feasibility studies for locations along China-Pakistan economic corridor	4			4	3	2
	Review and amendments of SEZ act 2012	1					
	Grant of status of Special Economic Zone (SEZ)	2	9	6	10	10	10
	Domestic seminars to promote SEZs	1	3	8	6	5	5
	Conferences & Seminars (Nos.) (International / Local)	12	Achieved	18	16	13	14
	Hiring of sector specialists	2					
	Road show in China, Italy, Germany, UAE, Hongkong, UK and USA	10		8	2	2	1
	Automation & Redesigning of BOIs Website to make it more interactive	1	1	1	1	1	1
	SEZ Committee Meeting	10	12	24	30	40	60
	WeBOC (Web Based One Customs) Online Customs Clearance System	1		The process has been automated through Special			

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	SEZ Zone Enterprise Admission & Sale, Lease and Sub-Lease of Plot Regulation 2020-21			Economic Zone management information System and launched in January, 2021 1			
	Sole Enterprise SEZ Regulation 2020			1			
	Revision of Incentive Package			1	one time activity		
	Development of SEZ-MIS for Sale of SEZ's plots		1	1			

# Prime Minister's Inspection Commission

## Principal Accounting Officer

Chairman, Prime Minister's Inspection Commission

## Executive Authority

Prime Minister

## Goal

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

## Policy Documents

- 1 Martial Law Order No. 58 of 1978

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Prime Minister's Inspection Commission	12	60,000
<b>Total</b>		<b>60,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 To observe/ensure transparency in Ministry / Division / Department - Prime Minister's Inspection Commission	45,092	69,299	59,022	60,000	60,980	61,980
<b>Total</b>	<b>45,092</b>	<b>69,299</b>	<b>59,022</b>	<b>60,000</b>	<b>60,980</b>	<b>61,980</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	34,217	48,470	47,040	49,079	50,000	51,000
A03 Operating Expenses	8,205	9,147	8,447	8,935	8,994	8,994
A04 Employees Retirement Benefits	2,104	1,084	100	1,600	1,600	1,600
A05 Grants, Subsidies & Write off Loans		9,939		40	40	40
A06 Transfers	9					
A09 Physical Assets	170	300	2,992	20	20	20
A13 Repairs & Maintenance	388	359	443	326	326	326
<b>Total</b>	<b>45,092</b>	<b>69,299</b>	<b>59,022</b>	<b>60,000</b>	<b>60,980</b>	<b>61,980</b>

## Medium-Term Outcome(s)

Outcome 1: To improve transparency in Government Business.



## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. To observe/ensure transparency in Ministry / Division / Department	Number of inquiries to be conducted in (percentage)			As per direction of Prime Minister	As per direction of Prime Minister	As per direction of Prime Minister	As per direction of Prime Minister

# Naya Pakistan Housing Development Authority

## Principal Accounting Officer

Chairman, Naya Pakistan Housing Development Authority

## Executive Authority

Prime Minister

## Goal

- i. Need and demand-based construction of five million housing units in Urban, Peri-Urban and Rural areas spread over the entire country.
- ii. Offer respectable living to the citizens, especially the low to middle income group, at affordable cost
- iii. Generate construction activity in the country to provide stimulus to over forty housing and construction related industries
- iv. Create opportunities for financial investment and restore the confidence of business community / investors
- v. Promote indigenous production and self-reliance in a sustained manner
- vi. Create employment opportunities for both skilled and unskilled human resource

## Policy Documents

- 1 Naya Pakistan Housing & Development Authority's Act (ACT NO. V OF 2020) (<https://naphda.gov.pk/naphdaAct.aspx>)

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Naya Pakistan Housing Development	7	30,720,000
<b>Total</b>		<b>30,720,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 To facilitate the Low Income Segment for availing Housing - NAPHDA Head Office			31,000,000	30,720,000	731,000	742,000
<b>Total</b>			<b>31,000,000</b>	<b>30,720,000</b>	<b>731,000</b>	<b>742,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses			920,000	516,000	526,000	534,000
A03 Operating Expenses			80,000	204,000	205,000	208,000
A05 Grants, Subsidies & Write off Loans			30,000,000	30,000,000		
<b>Total</b>			<b>31,000,000</b>	<b>30,720,000</b>	<b>731,000</b>	<b>742,000</b>

## Medium-Term Outcome(s)

**Outcome 1:** 1.8 million applicants have been registered with NADRA under the Naya Pakistan Housing Program. Out of the total registered applicants, NADRA has verified 794,416 applicants for Phase-I. Out of total verified applicants, SBP has declared 38,133 applicants as bankable so far, for provision of loan for low cost housing units. Bankability of balance applicants is in process.

**Outcome 2:** 100,000 LCUs will be constructed under Phase-1.

**Outcome 3:** Arrangements have been put in place for construction of 45,000 Low Cost Houses in collaboration with Government of Khyber Pakhtunkhwa - PHA, Government of Punjab-LDA, CDA, Government of Punjab - Peri Urban Housing Scheme etc.

**Outcome 4:** Provision of Cost Subsidy @Rs.300,000/- per unit to 100,000 low cost houses.

## Outcome 5: Provision of Mark-up Subsidy of Rs.3.1 Billion through commercial banks in the next financial year

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. To facilitate the Low Income Segment for availing Housing	Studies / Surveys / Experiments / Technical Research to be conducted to provide or procure immovable property or project for Low Cost Housing			MOUs for provision of Cost Subsidies @Rs.300,000/- per unit: i. PHA-KPK - 1320 LCUs ii. LDA - 4000 LCUs iii. Workers Welfare Fund - 1508 LCUs iv. Capital Development Authority (CDA) - 4000 LCUs	1. Launch of schemes for construction of 100,000 LCUs under Phase-1. 2. Around 45,000 Low Cost Housing Units are already under construction (Including 10,000 LCUs in Peri-Urban Areas). 3. Signing of MOUs/Agreement for new schemes under Phase-1.	1. Implementation of on-going schemes for construction of the 100,000 LCUs under Phase-1. 2. Launch of new schemes under Phase -1. 3. Signing of MOUs/Agreement for new schemes under Phase-2.	1. Completion of schemes for construction of 100,000 LCUs under Phase -1 2. Implementation of new schemes for construction of LCUs under Phase-1. 3. Launch of new schemes for construction of LCUs under Phase-2.

# Pakistan Atomic Energy Commission

Principal Accounting Officer

Chairman, Pakistan Atomic Energy Commission

Executive Authority

Prime Minister

## Goal

Research and Development for Energy and Social Sector

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		2021-22
1 Atomic Energy	5	10,818,000
2 Capital Outlay on Development of Atomic Energy	118	27,000,000
<b>Total</b>		<b>37,818,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Administration - Admin Office	2,701,312	3,098,282	1,583,434	2,415,955	2,225,457	2,269,687
2 Research, trainings and capacity building - Nuclear Sciences Division	3,462,255	3,995,451	4,934,059	6,774,504	5,995,659	5,246,835
3 Food and agriculture development - Nuclear Science Division	1,278,997	1,437,333	1,380,602	1,493,386	1,375,633	1,398,298
4 Public health services and development - Nuclear Science Division	5,992,685	5,504,360	5,289,886	6,115,748	7,124,200	6,672,723
5 Minerals exploration, mining and development - Fuel Sector	2,383,484	2,160,828	1,360,391	4,443,295	1,835,163	1,163,594
6 Power and fuel sector development - Power Sector	102,804,160	18,700,003	18,100,000	16,575,112	23,408,889	31,363,863
<b>Total</b>	<b>118,622,892</b>	<b>34,896,256</b>	<b>32,648,372</b>	<b>37,818,000</b>	<b>41,965,000</b>	<b>48,115,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A03 Operating Expenses	118,622,892	34,896,256	32,648,372	37,818,000	41,965,000	48,115,000
<b>Total</b>	<b>118,622,892</b>	<b>34,896,256</b>	<b>32,648,372</b>	<b>37,818,000</b>	<b>41,965,000</b>	<b>48,115,000</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.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
2. Research, trainings and capacity building	MS-Nuclear Technology in PIEAS (Number of MS Fellows)	180	130	140	140	140	140
	PhDs, M.Phil., MS/BS Engg. MSc (Number of students)	222	710	720	885	935	1010
	Research Publications National/International (numbers)	155	210	220	260	275	290
3. Food and agriculture development	New Crops Variety produced (number of crop varieties)	8	5	6	15	15	15
	Area of land in which control insect pest (Hector)	117500	118000	115000	115094	115650	116112
	Training/workshops arranged (Number of trainings/workshops)	57	50	48	55	60	61
	Number of PhDs, M.Phil., MS Scholars	170	135	167	198	217	226
	Number of Research projects	119	85	111	80	87	90
	Research publications national and international (numbers)	250	220	252	235	245	250
4. Public health services and development	Number of patients to be treated through Nuclear Medicine and Oncology	1057189	1861766	1240000	971918	1063250	1165442
	Training/workshops arranged (Number of trainings/workshops)	206	247	300	157	181	208
	Conferences/Meetings (number of conferences/meetings)	211	919	300	918	960	988
	Research Projects (number of projects)	57	138	65	123	153	174
6. Power and fuel sector development	Nuclear Power Plants Established (Number)	5	5	6	5	6	6
	Installed Capacity of Nuclear Power Plants (Mega Watt)	1430 Mwe	1430 Mwe	2530 Mwe	2430 Mwe	3530 Mwe	3530 Mwe

Note : Installed Capacity of Nuclear Power Plants (Mega Watt) 2021-22: 100 MWe reduced due to shutdown of KANUPP, Karachi

# Pakistan Nuclear Regulatory Authority

## Principal Accounting Officer

Chairman, Pakistan Nuclear Regulatory Authority

## Executive Authority

Prime Minister

## 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.

## Policy Documents

1 PNRA ORDINANCE III OF 2001

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Pakistan Nuclear Regulatory Authority	6	1,148,000
2 Capital Outlay on Development of Pakistan Nuclear Regulatory Authority	119	200,000
<b>Total</b>		<b>1,348,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
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.	819,000	1,059,459	1,036,480	1,148,000	1,064,000	1,080,000
2 Capacity building of Pakistan Nuclear Regulatory Authority.	264,000	261,970	350,000	200,000	175,000	206,216
<b>Total</b>	<b>1,083,000</b>	<b>1,321,429</b>	<b>1,386,480</b>	<b>1,348,000</b>	<b>1,239,000</b>	<b>1,286,216</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	819,000	971,842	1,000,230	1,057,750	1,027,750	1,043,750
A03 Operating Expenses	264,000	349,587	386,250	290,250	211,250	242,466
<b>Total</b>	<b>1,083,000</b>	<b>1,321,429</b>	<b>1,386,480</b>	<b>1,348,000</b>	<b>1,239,000</b>	<b>1,286,216</b>

## 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.**

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.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
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	9	12	7	6	6	5
	Issuance/ Renewal of licenses to operating personnel of Nuclear Power Plants and Research Reactors	155	155	210	230	240	250
	Issuance / Renewal of Licenses to Nuclear Installations (Nuclear Power Plants, Research Reactors, RWMF, etc.)	5	9	13	20	24	25
	Inspection of Nuclear Installations (Numbers)	1050	1800	1150	1500	1600	1600
	Issuance/ Renewal of License for Radiation Facilities	4100	3652	4500	4500	5850	6350
	Inspection of Radiation facilities (Numbers)	3130	2529	2800	2900	3500	3800

# Pakistan Space and Upper Atmosphere Research Commission

**Principal Accounting Officer**

Chairman, Pakistan Space and Upper Atmosphere Research Commission

**Executive Authority**

Prime Minister

## 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.

## Policy Documents

- 1 SUPARCO Approved Policy

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Development Expenditure of SUPARCO	90	7,368,864
<b>Total</b>		<b>7,368,864</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Space and upper atmosphere research services. (SUPARCO) - Space and Upper Atmosphere Research Commission (SUPARCO)	2,905,000	6,033,245	4,975,000	7,368,864	5,800,000	6,800,000
<b>Total</b>	<b>2,905,000</b>	<b>6,033,245</b>	<b>4,975,000</b>	<b>7,368,864</b>	<b>5,800,000</b>	<b>6,800,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	22,285	92,328	49,880	16,135	12,700	14,889
A03 Operating Expenses	629,897	334,231	991,092	1,873,808	1,474,866	1,729,153
A09 Physical Assets	1,840,008	4,696,143	3,044,265	5,333,888	4,198,279	4,922,121
A12 Civil Works	412,810	910,543	889,763	145,033	114,155	133,837
<b>Total</b>	<b>2,905,000</b>	<b>6,033,245</b>	<b>4,975,000</b>	<b>7,368,864</b>	<b>5,800,000</b>	<b>6,800,000</b>

## 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.**



## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Space and upper atmosphere research services. (SUPARCO)	Design, Development and Launch of Remote Sensing Satellite	1					
	Operations of Remote Sensing Satellite	1	1	1			
	Design, Development and Launch of CFIs / SFUs	1					
	Operations of CFIs / SFUs	1	1	1			
	Establishment of Pakistan Space Centre						1
	Establishment of Space Center in Gilgit			1	1		
	Design, Development and Launch of Communication Satellite			1	1	1	1
	Design and Development of Space Segment of PakSat-MM1 Satellite System			1	1	1	1
	Development and Operations of Ground Segment of PakSat-MM1 Satellite System including Civil works			1	1	1	1
	Satellite Launch of PakSat-MM1						1

# Establishment Division

**Principal Accounting Officer**  
Secretary, Establishment Division

**Executive Authority**  
Prime Minister

## 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.

## 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 Inter provincial transfer policies
- 4 Promotion policy grant of exemption from training
- 5 Revision of policy for grant of BS21 and BS22 to Technical-Professional officers on account of Meritorious Services

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Establishment Division	15	5,500,000
<b>Total</b>		<b>5,500,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Policy formulation and implementation - Establishment Division (Main), Human Resources Management Policy Reforms Cell, Staff Welfare Organization	1,206,800	1,215,271	1,281,699	1,330,681	1,350,761	1,370,833
2 Educational and Vocational - Staff Welfare Organization	189,660	175,568	194,330	182,324	185,075	187,825
3 Pre and In-Service training of civil servants. Training infrastructure and management course development for civil servants - Management Services Wing, Secretariat Training Institute	292,377	308,196	318,445	325,416	330,327	335,235
4 Research in Administrative Policies and Improvement in facilities provided to Civil Servants by the Federal Government - Pakistan Public Administration Research Centre	71,425	71,658	75,147	76,383	77,536	78,687
5 Sports, Recreational and Cultural - Staff Welfare Organization	81,833	84,171	90,004	99,706	101,211	102,715

**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
6 Relief and Rehabilitation - Staff Welfare Organization	20,066	17,028	13,200	12,700	12,892	13,083
7 Women Hostel and Day Care Centre - Staff Welfare Organization	9,181	9,523	8,650	8,670	8,801	8,932
8 Financial Relief to incapacitated, retired employees and issuance of benevolent funds, marriage grants, farewell grants and educational stipends - Board of Trustees, Federal Employees Benevolent & Group Insurance Fund	2,955,036	6,665,620	3,265,111	3,267,486	3,316,797	3,366,122
9 Rural Development support services - Pakistan Academy for Rural Development & Akhtar Hameed Khan National Centre for Rural Development.	199,946	210,716	193,678	196,634	199,601	202,568
<b>Total</b>	<b>5,026,324</b>	<b>8,757,751</b>	<b>5,440,264</b>	<b>5,500,000</b>	<b>5,583,000</b>	<b>5,666,000</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	1,334,938	1,385,855	1,415,229	1,479,321	1,500,000	1,550,000
A02 Project Pre-Investment Analysis			1	1	1	1
A03 Operating Expenses	417,250	457,995	485,861	514,538	525,499	528,000
A04 Employees Retirement Benefits	62,791	53,832	50,732	61,984	63,000	64,000
A05 Grants, Subsidies & Write off Loans	124,376	73,339	72,689	60,700	62,000	63,000
A06 Transfers	3,060,862	6,757,968	3,373,412	3,352,496	3,400,000	3,427,000
A09 Physical Assets	14,564	13,278	10,058	13,127	14,000	14,499
A13 Repairs & Maintenance	11,543	15,485	32,282	17,833	18,500	19,500
<b>Total</b>	<b>5,026,324</b>	<b>8,757,751</b>	<b>5,440,264</b>	<b>5,500,000</b>	<b>5,583,000</b>	<b>5,666,000</b>

**Medium-Term Outcome(s)**

Outcome 1: Improvement in Human Resource Management in Public Service

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
2. Educational and Vocational	Number of beneficiaries for vocational trainings	4168	3206	1500	3200	3360	3528
	Number of beneficiaries for educational stipends	92956	40455	36392	40000	42000	44100
	Number of female dependents of the employees trained at Ladies	1993	1391	1395	1400	1470	1544

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Industrial Homes Number of library memberships	3000	2049	2052	2055	2158	2266
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	3044	2158	785	3113	3275	3680
	Pre-service Specialized Training Courses attended (number of participants)	56	45	14	63	64	69
	Number of Management studies/periodical reviews/staff reviews/status determination of organization/job analysis exercise/re-designation upgradation of posts	235		119			
	Number of areas for consultancy services under management service wing	12		16			
4. Research in Administrative Policies and Improvement in facilities provided to Civil Servants by the Federal Government	Number of Publication (Annual Statistical of Federal Government Employees)	1		1			
	Number of Publication (Annual Statistical Bulletin of employees (Autonomous/Semi-Autonomous Bodies and Corporation under the Federal Government)	2		2			
	Number of Publication regarding manual of Pension Procedures			1			
5. Sports, Recreational and Cultural	Number of community centre memberships offered	5257	5253	5355	5356	5624	5905
	Number of Quranic classes at community centres	427	746	760	765	803	843
	Number of beneficiaries from the Sports grants to clubs	77	58	70	70	74	77
	Number of beneficiaries for Holiday Homes	2724	2069	2069	2070	2174	2282
6. Relief and Rehabilitation	Number of beneficiaries for Relief Fund	1937	1752	1760	1765	1853	1946
	Number of beneficiaries for Rehabilitation Aid	322	139	164	150	158	165
	Number of beneficiaries of Ambulance / mortuary van and coaster service	1606	1352	1355	1360	1428	1499
7. Women Hostel and Day Care Centre	Number of children availing day care facilities	24	23	23	28	29	31
	Number of women to be accommodated in hostels	48	44	44	47	49	52
8. Financial Relief to incapacitated,	Number of beneficiaries (sum assured to the bereaved families	42734	40197	43178	45337	47604	49984

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
retired employees and issuance of benevolent funds, marriage grants, farewell grants and educational stipends	of deceased employees)						
9. Rural Development support services	Number of officers to be trained under Pakistan Academy of Rural Development	1100	800	880	850	1000	1050
	Number of domestic training courses conducted by Akhtar Hameed Khan, NCRD.	42	39	26	27	28	28
	Number of international training courses conducted by Akhtar Hameed Khan, NCRD.	2	1	2	2	2	2

# Federal Public Service Commission

Principal Accounting Officer

Secretary, Federal Public Service Commission

Executive Authority

Prime Minister

## Goal

Merit based recruitment and selection of human resources for public service

## Policy Documents

1 FPSC Ordinance , 1977

## Budget Details:

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Related Demand
			2021-22	2021-22	2021-22
1 Federal Public Service Commission	16	Establishment Division	884,000		884,000
2 Development Expenditure of Establishment Division	88	Establishment Division	348,854		20,000
<b>Total</b>			<b>1,232,854</b>		<b>904,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Administrative and logistic support, human resource management and Information Technology Support - FPSC	418,560	417,213	469,160	490,267	428,700	433,000
2 Advice on recruitment rules for posts under Federal Government and recommendation for merit based selection	290,368	387,561	256,904	413,733	265,300	272,000
<b>Total</b>	<b>708,928</b>	<b>804,774</b>	<b>726,064</b>	<b>904,000</b>	<b>694,000</b>	<b>705,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	418,560	417,213	437,739	475,261	428,700	433,000
A03 Operating Expenses	252,065	340,037	240,026	401,266	243,000	248,000
A04 Employees Retirement Benefits	14,460	13,445	8,242	8,100	10,000	10,500
A05 Grants, Subsidies & Write off Loans	18,372	28,525	2,800	2,840	2,800	3,000
A06 Transfers	214					
A09 Physical Assets	1,922	1,994	32,130	10,412	3,500	4,000
A13 Repairs & Maintenance	3,335	3,560	5,127	6,121	6,000	6,500
<b>Total</b>	<b>708,928</b>	<b>804,774</b>	<b>726,064</b>	<b>904,000</b>	<b>694,000</b>	<b>705,000</b>

## 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

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
2. Advice on recruitment rules for posts under Federal Government and recommendation for merit based selection	Framing of recruitment rules	39	19	50	55	58	60
	Number of allocations to be made through Central Superior Services	281	372	376	300	300	300
	No. of allocations to be made through general recruitment in BS-16-22	1767	1215	1800	2000	2100	2200
	No. of Exam to be conducted.	21	17	26	21	18	18

# National School of Public Policy

**Principal Accounting Officer**

Rector, National School of Public Policy

**Executive Authority**

Prime Minister

## Goal

Perpetual quest towards attainment of improved governance, effective service delivery and effort to build capacity in Pakistan in the different areas of nation building, Governance & Leadership, Economy, Security, Sustainable Energy, Education, Health and Stabilization

## Policy Documents

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

## Budget Details:

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Related Demand
			2021-22	2021-22	2021-22
1 National School of Public Policy	17	Establishment Division	1,168,000		1,168,000
2 Development Expenditure of Establishment Division	88	Establishment Division	348,854		328,854
<b>Total</b>			<b>1,516,854</b>		<b>1,496,854</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Post induction-mandatory management trainings for civil servants - National School of Public Policy (NSPP) and National Institute(s) of Management	986,500	1,127,318	1,116,070	1,496,854	1,186,000	1,203,000
<b>Total</b>	<b>986,500</b>	<b>1,127,318</b>	<b>1,116,070</b>	<b>1,496,854</b>	<b>1,186,000</b>	<b>1,203,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	860,000	996,418	1,002,000	1,056,985	1,071,930	1,088,930
A03 Operating Expenses	126,500	130,900	114,070	439,869	114,070	114,070
<b>Total</b>	<b>986,500</b>	<b>1,127,318</b>	<b>1,116,070</b>	<b>1,496,854</b>	<b>1,186,000</b>	<b>1,203,000</b>

## Medium-Term Outcome(s)

Outcome 1: Administrative Management Training of Civil Servants belonging to Federal / Provincial Governments and Public Sector Organizations.



## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Post induction-mandatory management trainings for civil servants	Number of officers to be trained in - BS-20	113	97	97	100	100	100
	Number of officers to be trained in - BS-19	310	321	309	350	350	350
	Number of officers to be trained in - BS-18	397	435	404	450	450	450

# Civil Services Academy

## Principal Accounting Officer

Director General, Civil Services Academy

## Executive Authority

Prime Minister

## 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.

## Policy Documents

- 1 Civil Services Academy Act

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Civil Services Academy	18	635,000
<b>Total</b>		<b>635,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Induction and training of occupational - Civil Services Academy	579,000	603,000	612,525	635,000	645,000	654,000
<b>Total</b>	<b>579,000</b>	<b>603,000</b>	<b>612,525</b>	<b>635,000</b>	<b>645,000</b>	<b>654,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	441,600	603,000	505,000	520,000	525,000	530,000
A03 Operating Expenses	137,400		107,525	115,000	120,000	124,000
<b>Total</b>	<b>579,000</b>	<b>603,000</b>	<b>612,525</b>	<b>635,000</b>	<b>645,000</b>	<b>654,000</b>

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Induction and training of occupational	Number of officers trained in BS-17 (Prob. CTP)	272	271	213	300	300	300
	Number of officers trained in BS-17 (Prob. STP)	56	45	40	50	50	50

# Poverty Alleviation & Social Safety Division

Principal Accounting Officer

Secretary, Poverty Alleviation & Social Safety Division

Executive Authority

Prime Minister

## Goal

Improving the quality of life of the poorest segment of society

## Policy Documents

- 1 The Ehsaas Programme

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Poverty Alleviation and Social Safety Division	20	2,155,000
2 Development Expenditure of Poverty Alleviation and Social Safety Division	89	598,910
<b>Total</b>		<b>2,753,910</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Mainstreaming the Poverty Alleviation and Social Protection Services - Poverty Division		2,299,637	2,287,954	2,753,910	277,000	301,405
<b>Total</b>		<b>2,299,637</b>	<b>2,287,954</b>	<b>2,753,910</b>	<b>277,000</b>	<b>301,405</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses		99,325	135,555	176,858	86,725	89,725
A03 Operating Expenses		12,652	106,956	92,664	178,660	200,065
A04 Employees Retirement Benefits		2,011	3,500	4,600	4,600	4,600
A05 Grants, Subsidies & Write off Loans			3,100	416,100	3,100	3,100
A06 Transfers		2,170,000	2,000,000	2,000,000		
A09 Physical Assets		14,907	36,880	55,273	1,000	1,000
A13 Repairs & Maintenance		743	1,963	8,415	2,915	2,915
<b>Total</b>		<b>2,299,637</b>	<b>2,287,954</b>	<b>2,753,910</b>	<b>277,000</b>	<b>301,405</b>

Note: PPAF IBC's was communicated only for FY 2021-22 by Finance Division

## Medium-Term Outcome(s)

Outcome 1: Percentage reduction in poverty by 2023

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Mainstreaming the Poverty Alleviation and Social Protection Services	Number of Assets to be transferred to poor household		12000	61867			
	Number of Livelihood beneficiaries to be trained			70218			
	Number of beneficiaries to be received loans under ehSaas bila sood Qaraza Proramme (Interest Free Loan Programme)		400000	960000			

# Benazir Income Support Programme

Principal Accounting Officer

Secretary, Benazir Income Support Programme

Executive Authority

Prime Minister

## Goal

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

## Policy Documents

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

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Benazir Income Support Programme	21	250,000,000
<b>Total</b>		<b>250,000,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Unconditional cash transfer	107,256,310	95,135,000	157,216,730	205,779,740		
2 Relief Package (Emergency Cash Transfer)		133,536,000				
3 CCT / Waseela-e-taleem programme	4,075,313	3,707,000	8,312,850	18,566,050		
4 National Socio-Economic Registry (NSER)	1,514,310	2,376,000	12,524,110	4,630,800		
5 Complementary Initiatives & Graduation		42,000	3,003,690	1,257,550		
6 Undergraduate Scholarship			6,492,300	6,631,100		
7 Nashonuma (Health & Nutrition)			2,473,280	2,760,000		
8 New Initiative Under EHSAAS Program		6,426,000				
9 ERE/Administration and otehr program expenditure	3,446,065	4,882,000	9,977,040	10,374,760	4,060,000	4,121,000
<b>Total</b>	<b>116,291,998</b>	<b>246,104,000</b>	<b>200,000,000</b>	<b>250,000,000</b>	<b>4,060,000</b>	<b>4,121,000</b>

Note: Grant for BISP is only communicated for 2021-22 by Finance Division

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses		2,757,000	3,446,803	3,500,000	4,060,000	4,121,000
A03 Operating Expenses	116,291,998	243,347,000	196,553,197	246,500,000		
<b>Total</b>	<b>116,291,998</b>	<b>246,104,000</b>	<b>200,000,000</b>	<b>250,000,000</b>	<b>4,060,000</b>	<b>4,121,000</b>

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Unconditional cash transfer	Number of beneficiaries of unconditional cash transfers (in thousand)	5100	4500	6000	10000		
2. Relief Package (Emergency Cash Transfer)	Number of beneficiaries (in thousand)		15500	982	4000		
3. CCT / Waseela-e-taleem programme	Number of children of Waseela-e-Taleem Programme (in thousand)	1428	1590	2238	2643		
4. National Socio-Economic Registry (NSER)	Universal Coverage of House Holds across the country (In thousand)		18000	32500	32500		
6. Undergraduate Scholarship	Number of Students (in thousand)		50	50	50		

# Pakistan Bait-ul-Mal

## Principal Accounting Officer

Managing Director, Pakistan Bait-ul-Mal

## Executive Authority

Prime Minister

## Goal

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

## Policy Documents

- 1 PBM's Act 1991 (amended)

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Pakistan Bait-UI-Mal	22	6,505,000
<b>Total</b>		<b>6,505,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
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 - Managing Director, Pakistan Bait-ul-Mal	4,999,986	5,652,998	6,105,000	6,505,000	2,340,000	2,375,000
<b>Total</b>	<b>4,999,986</b>	<b>5,652,998</b>	<b>6,105,000</b>	<b>6,505,000</b>	<b>2,340,000</b>	<b>2,375,000</b>

Note: Grant for PBM is only communicated for 2021-22 by Finance Division

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses			2,280,000	2,305,000	2,340,000	2,375,000
A05 Grants, Subsidies & Write off Loans	4,999,986	5,652,998	3,825,000	4,200,000		
<b>Total</b>	<b>4,999,986</b>	<b>5,652,998</b>	<b>6,105,000</b>	<b>6,505,000</b>	<b>2,340,000</b>	<b>2,375,000</b>

## Medium-Term Outcome(s)

### Outcome 1: Reduction in poverty through Individual Financial Assistance (IFA)

Provision of financial assistance related to health and education of poor, widows, destitute and orphans are supported for medical treatment of poorest of the poor deserving patients who are suffering from life threatening diseases like, cancer, heart, hepatitis etc, education and general assistance through Individual Financial Assistance. A family having two or more special (disabled) children has been declared "special family" and is benefited annually, PBM has envisioned providing Wheel Chairs to disabled person in the country. Moreover, as per directions of the Prime Minister of Pakistan, PBM has launched the new projects i.e. Panahgahs

and Koe Bhooka na Soye KBNS under Ehsaas Programme in addition to its existing Programmes and Schemes.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
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	34,876	14,050	14,050	14,050	14,050	14,050
	Number of beneficiaries of individual financial assistance-general	20,000	7,390	420,000	588,000	823,200	823,200
	Number of beneficiaries of individual financial assistance-medical	20,000	21,682	35,000	49,000	68,600	68,600
	Number of beneficiaries of individual financial assistance-education	3,000	5,680	4,900	6,860	9,604	9,604
	Number of beneficiaries of National Centre for Rehabilitation of Child Labour (NCsRCL)	17,627	19,019	26,544	37,162	52,026	52,026
	Number of beneficiaries of Vocational Dastkari Schools/Diversified Vocational Dastkari Schools (VDS/DVDS)	12,953	13,657	21,980	30,772	43,081	43,081
	Number of beneficiaries of Pakistan Sweet Homes (Orphanage Centres)	4,173	4,495	14,000	19,600	27,440	27,440
	Number of beneficiaries (Institutional Rehabilitation through Registered NGOs)	5,991	20,975	14,000	19,600	27,440	27,440
	Number of beneficiaries of Pakistan Great Homes (Old Home Centers)	90	31	140	196	274	274
	Number of beneficiaries of Panahgahs (New Initiative of Present Government)			810,000	8,760,000	10,074,000	12,088,000



# Aviation Division

Principal Accounting Officer

Secretary, Aviation Division

Executive Authority

Prime Minister

## 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.

## Policy Documents

- 1 Aviation Policy 2019

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Aviation Division	13	1,483,000
2 Airports Security Force	14	8,078,000
3 Development Expenditure of Aviation Division	87	3,558,201
<b>Total</b>		<b>13,119,201</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Policy formulation and compliance of International Civil Aviation Organisation (ICAO) standards - Aviation Division	3,130,240	362,464	735,852	1,768,996	2,284,453	2,416,015
2 Provision of Meteorological expertise and monitoring of Geo Physical activities in the Region - Pakistan Meteorological Department	2,002,337	1,337,343	1,498,611	2,644,844	1,564,875	1,674,416
3 Provision of security to Airports, Aerodromes, Aircrafts and civil Aviation Installations and maintenance of Law & order on Airports - Airport Security Force	7,151,910	7,877,859	8,243,879	8,705,361	10,055,672	10,759,569
<b>Total</b>	<b>12,284,487</b>	<b>9,577,666</b>	<b>10,478,342</b>	<b>13,119,201</b>	<b>13,905,000</b>	<b>14,850,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	5,970,198	7,503,556	7,465,204	7,968,161	7,986,940	8,059,295
A03 Operating Expenses	1,180,665	1,006,961	1,123,280	1,392,413	1,150,143	1,161,530
A04 Employees Retirement Benefits	68,414	84,126	110,142	142,103	143,524	144,945
A05 Grants, Subsidies & Write off Loans	97,860	81,549	117,990	119,810	121,008	122,206
A06 Transfers	4,233	2,491	1,860	2,370	2,394	2,417

## Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A09 Physical Assets	382,701	287,872	234,438	288,849	260,983	263,567
A12 Civil Works	4,480,628	527,631	1,290,035	3,113,793	4,130,000	5,000,000
A13 Repairs & Maintenance	99,788	83,480	135,393	91,702	110,008	96,040
<b>Total</b>	<b>12,284,487</b>	<b>9,577,666</b>	<b>10,478,342</b>	<b>13,119,201</b>	<b>13,905,000</b>	<b>14,850,000</b>

## Medium-Term Outcome(s)

Outcome 1: Uplift of civil aviation industry in the country

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Policy formulation and compliance of International Civil Aviation Organisation (ICAO) standards	Percentage completion of Gwadar airport construction (%)			30%			
2. Provision of Meteorological expertise and monitoring of Geo Physical activities in the Region	Percentage accuracy of weather forecast	87%	90%	90%	90%	90%	90%
	Percentage accuracy of warnings related to weather phenomena (Heavy rains/Floods, Droughts)	84%	85%	85%	85%	85%	87%
	Agro-cokmatic outlook for rabi and kharif season	60-70%	65-75%	>80%	>85%	About 90%	About 95%
	Weather forecast regarding desert locust situation		80%	>80%	>85%	About 90%	About 95%
	Next 3 days tehsil forecast for pothoar central / eastern punjab lower KP Gilgit Baltistan		85%	>85%	About 90%	About 95%	About 95%
	Research studies related to meteorology / climatology to be conducted	15	15	16	15	16	18
	Published research papers / reports	15	10	10	10	12	12
	No. of research and field activities to be conducted	4	2	23	35	24	25
	No. of publication in HEC recognized national/International Journals	17		20			
3. Provision of security to Airports, Aerodromes, Aircrafts and civil Aviation Installations and	Number of security audits to be conducted	10	13	9	10	10	10
	Average Time to resolve the issues (Hours)	without delay	without delay	without delay	without delay	without delay	without delay
	Number of trainings to be	45	78	118	184	184	184

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
maintenance of Law & order on Airports	conducted for all cadres						
	Number of Reported Hazards, Accidents and incidents	567	1024	1051			
	Joint Mock Exercises (Numbers)	47	56	45	50	50	50
	Quick Security Exercises (Number)	710	669	750	700	700	700

# National Security Division

**Principal Accounting Officer**  
Secretary, National Security Division

**Executive Authority**  
Prime Minister

## Goal

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

## Policy Documents

- 1 National Security Policy (under process)

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 National Security Division	19	144,000
<b>Total</b>		<b>144,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
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 - National Security Division	39,415	47,436	92,777	144,000	95,000	97,000
<b>Total</b>	<b>39,415</b>	<b>47,436</b>	<b>92,777</b>	<b>144,000</b>	<b>95,000</b>	<b>97,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	26,166	33,442	72,434	75,196	70,178	71,078
A03 Operating Expenses	8,365	7,127	16,383	60,690	20,008	20,208
A04 Employees Retirement Benefits	4,413	4,850	2,700	1,500	1,700	2,000
A06 Transfers	86					
A09 Physical Assets	21	1,703	466	4,900	1,400	1,914
A13 Repairs & Maintenance	364	315	794	1,714	1,714	1,800
<b>Total</b>	<b>39,415</b>	<b>47,436</b>	<b>92,777</b>	<b>144,000</b>	<b>95,000</b>	<b>97,000</b>

## Medium-Term Outcome(s)

Outcome 1: Improved security situation in the country

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. A comprehensive national security policy. Collective thinking on key national security issues. Better informed public and key stake holders on national security issues. Improved relation with counterpart agencies in other countries	Formulation, approval and issuance of a comprehensive National Security Policy	40%	60%	90%	100%	Would be amended as per requirement	Would be amended as per requirement
	Implementation of National Security Policy	25%	50%	60%	70%	80%	90%
	Midterm review of National Security Policy	10%	25%	30%	50%	60%	70%
	Establish an inclusive and broad based post policy discourse in key areas of National security policy	50%	75%	50%	60%	70%	80%
	Seminars/Conferences to explore ways and means of implementing issues raised in NSP midterm review	50%	55%	60%	70%	80%	90%
	Maintain a minimum frequency of National Security Committee meetings	04 NSC Meetings Held	03 NSC Meetings Held		Subject to convey of meeting by PM/Chairman National Security Division		
	Establish the sub committees mechanism as an integral part of NSP	40%	55%	Already Established Advisory Board of the Stake Holder	70%	80%	90%
	Policy Input on traditional Security			100%	60%	90%	90%
	Policy Input on Non-Traditional Security			100%	60%	90%	90%

# Earthquake Reconstruction and Rehabilitation Authority

## Principal Accounting Officer

Chairman, Earthquake Reconstruction and Rehabilitation Authority\*

## Executive Authority

Prime Minister

## Goal

ERRA is mandated to undertake various Projects of Reconstruction & Rehabilitation in the Earthquake affected areas of KPK & AJK as per the strategy of "Build Back Better".

## Budget Details:

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Related Demand
			2021-22	2021-22	2021-22
1 National Disaster Management Authority	10	Cabinet Division	643,000		276,000
<b>Total</b>			<b>643,000</b>		<b>276,000</b>

Note: ERRRA recurrent budget is merged in NDMA.

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Administration and Policy Making / Implementation	310,701	285,794	273,175	276,000		
2 Direct Outreach Services, housing, livelihood and social protection	33,947		15,668			
3 Social Services; health, education, water and sanitation	2,346,573	3,546,723	1,083,034			
4 Public Infrastructure Services; Governance, power generation, telecommunication, transportation, tourism	4,119,479		1,901,298			
<b>Total</b>	<b>6,810,700</b>	<b>3,832,517</b>	<b>3,273,175</b>	<b>276,000</b>		

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	200,000	174,949	175,000	176,843		
A03 Operating Expenses	6,610,700	3,657,568	3,098,175	99,157		
<b>Total</b>	<b>6,810,700</b>	<b>3,832,517</b>	<b>3,273,175</b>	<b>276,000</b>		

# 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.

Improved rating of climate change performance index by 2025.

## Policy Documents

- 1 National Climate Change Policy 2012 (updated in 2021) [www.mocc.gov.pk/policies](http://www.mocc.gov.pk/policies)
- 2 National Environmental Policy
- 3 National Sanitation Policy
- 4 National Resettlement Policy
- 5 National Drinking Water Policy
- 6 National Climate Change Authority Act
- 7 National Forest Policy

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Climate Change Division	23	468,000
2 Development Expenditure of Climate Change Division	91	14,327,000
<b>Total</b>		<b>14,795,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Environmental protection, conservation, rehabilitation and improvement services - 10 billion Tree T-sunami Program, Pakistan Environmental Protection Agency	657,359	7,613,190	5,077,763	14,409,485	14,083,700	16,584,900
2 Conservation of wild life and forest services - Zoological survey of Pakistan	25,002	23,840	32,077	32,400	32,800	33,280
3 Research and Survey Services - Global Change Impact Study Centre	56,221	80,968	79,174	79,965	81,160	82,360
4 Policy making and administrative support services - Main Secretariat	188,422	193,159	222,643	237,080	240,690	244,260
5 Wild life management services-ICT - Islamabad Wildlife management	16,272	18,556	25,809	26,070	26,500	26,900

**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
board						
6 Formulate, comprehensive adaptation and mitigation policies to address the effects of climate change in Pakistan. - Climate Change Authority			25,358	10,000	10,150	10,300
<b>Total</b>	<b>943,276</b>	<b>7,929,713</b>	<b>5,462,824</b>	<b>14,795,000</b>	<b>14,475,000</b>	<b>16,982,000</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	255,126	244,156	302,853	476,628	282,210	287,370
A02 Project Pre-Investment Analysis	1,889	144	4,871	2,452	2,480	2,500
A03 Operating Expenses	650,814	7,663,519	5,113,542	2,678,904	14,157,800	16,659,380
A04 Employees Retirement Benefits	5,192	7,519	7,081	6,660	6,700	6,750
A05 Grants, Subsidies & Write off Loans	19,940	5,800	4,420	11,598,311	3,600	3,650
A06 Transfers	1,323		20			
A09 Physical Assets	2,980	2,531	12,882	15,720	13,350	13,400
A11 Investments			2,000			
A12 Civil Works			5,585			
A13 Repairs & Maintenance	6,012	6,044	9,570	16,325	8,860	8,950
<b>Total</b>	<b>943,276</b>	<b>7,929,713</b>	<b>5,462,824</b>	<b>14,795,000</b>	<b>14,475,000</b>	<b>16,982,000</b>

**Medium-Term Outcome(s)**

Outcome 1: Improved Pakistan rating of greenhouse gas emissions by 2025

Outcome 2: Protection of Environment, Energy and Conservation of Wild Life.

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Environmental protection, conservation, rehabilitation and improvement services	Average Air Quality Index of Pakistan (micro grams per cubic meter ug/m3 of air)	65 ug/m3	65 ug/m3	65 ug/m3	65 ug/m3	65 ug/m3	65 ug/m3
	Air Monitoring Station (Numbers)	3	3	3	3	3	3
	Environmental Laboratories (Numbers)	1	1	1	1	1	1
	Environment Protection Tribunal (Numbers)	1	1	1	1	1	1
	Finalization of Policies (Policy of climate change, NSDS)(Number)	2	1	1	1	1	1
	Framework for Protection of Area for Conservation of Wildlife and Natural Biodiversity (policy to be finalized)			1	1		



## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Finalization of water, Environment & Sanitation Programs (WES)(Number)	1	1	1	1	1	1
	Plantation / regeneration of plants (in millions)		324	587.77	800	800	900
2. Conservation of wild life and forest services	Preparation of Master Plan of National Botanical Garden, Islamabad (One Master Plan)	3	1	1	1		
	Survey of wild fauna (Number)	10	10	10	11	12	10
	Establishment of Data Base System of fauna of Pakistan (Number)	1	1	1	1	1	1
	National Conference on Endangered Wildlife of Pakistan (Number)	2					
3. Research and Survey Services	Dissemination of R&D findings Research papers in International National Journals & book (Nos)	16	17	20	21	22	22
	Organization of Scientific Activities at International / National level (Nos)	6	10	12	12	12	12

# Commerce Division

## Principal Accounting Officer

Secretary, Commerce Division

## Executive Authority

Minister for Commerce

## Goal

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

Increase in Trade to GDP ratio.

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

## Policy Documents

- 1 Strategic Trade Policy Framework 2020-25
- 2 National Tariff Policy
- 3 Textile Policy 2020-24

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Commerce Division	24	26,786,000
2 Development Expenditure of Commerce Division	92	1,613,500
<b>Total</b>		<b>28,399,500</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Administrative services and financial support - Main Secretariat	694,468	640,988	621,953	715,410	700,000	717,000
2 Provision of Subsidies (TCP Urea + Wheat Flour)	6,499,995	5,000,000				
3 Facilitation for trade outreach to existing as well as un-exploited countries and regions - National tariff commission, All Trade Mission Abroad, Liaison Office Afghan Transit Trade Chaman	1,977,968	2,198,725	2,519,973	2,762,000	2,650,000	2,685,000
4 Promotion of trade - 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.	3,310,118	5,726,453	3,260,432	4,715,090	3,100,000	3,135,000
5 Instrumental grading of cotton - Cotton wing	159,918	155,852	87,516	160,500	160,000	170,000
6 To provide data bank and technical information to government as well as	40,212	38,835	24,946	46,500	42,000	45,000

**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
textile manufacturers. - Textile Research and Development wing						
7 Development of textile sector - Textile Wing	69,519	50,924,726	10,503,500	20,000,000		
<b>Total</b>	<b>12,752,200</b>	<b>64,685,579</b>	<b>17,018,320</b>	<b>28,399,500</b>	<b>6,652,000</b>	<b>6,752,000</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	2,136,323	2,179,753	2,569,750	2,775,903	2,770,000	2,780,000
A03 Operating Expenses	2,350,516	1,813,592	2,288,425	2,152,821	2,100,000	2,119,650
A04 Employees Retirement Benefits	89,280	76,929	97,644	286,615	260,000	290,000
A05 Grants, Subsidies & Write off Loans	7,547,604	60,527,464	11,914,369	21,460,256	1,450,000	1,480,000
A06 Transfers	11,490	329	455	470	400	500
A09 Physical Assets	52,979	38,806	74,171	31,965	30,850	31,100
A11 Investments				1,313,500		
A12 Civil Works	490,000	201	145	300,052	50	50
A13 Repairs & Maintenance	74,009	48,505	73,361	77,918	40,700	50,700
<b>Total</b>	<b>12,752,200</b>	<b>64,685,579</b>	<b>17,018,320</b>	<b>28,399,500</b>	<b>6,652,000</b>	<b>6,752,000</b>

**Medium-Term Outcome(s)**

Outcome 1: Increase/Decrease Pakistan's Cumulative exports.

Outcome 2: Improved competitiveness of Pakistani textile products to increase exports

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Administrative services and financial support	Implementation of Strategic Trade Policy Framework	Implemented Strategic Trade Policy Framework (STPF) 2015-18	Process Continued for Formulation of Strategic Trade Policy Framework 2020-25	i. Process Continued for Formulation of Strategic Trade Policy Framework 2020-25 ii. Formulation of National Export Development (NEDB)	Implementation of Strategic Trade Policy Framework (STPF) 2020-25	Implementation of Strategic Trade Policy Framework (STPF) 2020-25	Implementation of Strategic Trade Policy Framework (STPF) 2020-25
3. Facilitation for trade outreach to existing as well as	Increase in percentage share of light engineering exports	-16.6%		5%			

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
un-exploited countries and regions	Total annual export of goods (US \$ in Billion)	23.2	21.394	23.68	23.68	25.28	27.43
	Increase in meat and meat processing exports (US \$ in Million)	242.8		240			
	Exploration of additional markets (Number). (Africa, Commonwealth of independent States (CIS) Latin America, Iran Afghanistan, China, Australia and European Union	7		8			
	Increase in number of non-traditional products to be focused for export enhancement	7		20			
	Number of tariff protection cases finalized (National Tariff Commission)	7	09	08	10	11	12
	Number of anti-dumping counter veiling duties and safeguard cases	5	3	3	5	5	6
	Budget Proposals (No. of Tariff Lines )	1,600		200			
	Budget Proposals (No. of Tariff Lines )	110	1,638	1,650	1,200	1,100	900
4. Promotion of trade	Specialized Training Programme (STP) (No. of Participants)	9	15	22	10	15	20
	Pre-Departure Training Program for Trade and Investment Officers (Designate) (No. of Participants)		45	8	Subject to Selection by Ministry of Commerce		
	Pre-Departure Selection Examination for Commercial Assistants (No. of Participants)	45	48	45	40	45	50
	Training of the Officials of Pakistan's Trade Partners (Countries/ Regions) (No. of Participants)			10			
	Interactive Session in Pakistan with Foreign Trade Missions (Number of Sessions held)	4	3	3	3	4	5
	Number of international trade disputes resolved by International Trade Dispute Resolution Centre	19	31	35	35	35	35
	Number of trade exhibition/promotion initiatives undertaken by Trade Development Authority of Pakistan	193					

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Processing of fresh Licenses by DGTO to trade bodies	30	35	28	35	40	40
	Renewal of Licenses to existing trade organization and Chambers by DGTO	20	35	11	56	50	60
	Number of Trade Licenses issued	5	10	8	15	15	15
	Number of existing Institutes strengthened through Export Development Fund (EDF)	2	3	5	7	12	10
	Number of newly established training institutes through Export Development Fund (EDF)	1	3	3	4	4	9
	Research, Marketing & Event Management Activities (EDF)	7	2	3	2	3	12
5. Instrumental grading of cotton	Number of trainees in cotton selectors training	165	70	10	10	8	10
	Number of samples to be tested in Pakistan Cotton Standard Institute (PCSI) Lab.	25,300	4,940	2,394	2,400	2,600	2,650
	Preparation of Standard Boxes	123	1,290	1,290	1,290	1,290	1,290
	On Farm/Factory Demonstration on proper picking Procedures	89	41	46	48	48	50
	Training of Females Master pickers on Proper Cotton Picking/Handlin Procedures	90	36	105			
6. To provide data bank and technical information to government as well as textile manufacturers.	Amount of Textile Cess to be collected (Rs in million)	11.500	10.410	11.250	11.250	11.260	11.260
	Number of students in National Textile University (NTU)	2,907					
	Increase in value of textile (US \$ in million)	1,000	-801	943			
7. Development of textile sector	Increase in value of textile (US \$ in million)			1,600			
	Percentage increase in value addition	0.2%	-4.71	14.95	14.95	15	15
	Percentage increase in product mix especially in the Garment Sector	1%	-27.98	58.79			
	Percentage increase Fiber Mixes in favour of non-cotton	1%		1.5%			
	Percentage increase in Exports (YOY) percentage	8	-6.01	9.06	9.10	9.15	9.15

# 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 Details:

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2021-22	2021-22
1 Communications Division	25	Communications Division	204,000	204,000
2 Other Expenditure of Communications Division	26	Communications Division	20,096,000	20,096,000
3 Pakistan Post office Department (Charged)	27	Communications Division	20,000	20,000
4 Pakistan Post office Department (Voted)	27	Communications Division	14,980,000	14,980,000
5 Development Expenditure of Communications Division	93	Communications Division	451,322	451,322
6 Development Loans and Advances By the Federal Government	122	Finance Division	131,345,980	91,558,472
7 External Development Loans and Advances (Voted)	123	Economic Affairs Division	75,865,528	22,191,528
<b>Total</b>			<b>242,962,830</b>	<b>149,501,322</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Policy formulation / revision and overall implementation services - Main Secretariat	123,159	805,107	171,195	181,700	160,324	162,638
2 Road safety on National Highways & Motorways - National Highways	6,828,602	7,963,666	7,841,329	9,048,818	7,903,350	8,021,955
3 Road infrastructure development, expansion and maintenance - National Highway Authority	2,880,318	862,260	2,965,740	2,966,000	3,010,490	3,055,647
4 Research and institutional development for the improvement of road transport and its management - National Transport Research Centre	151,515	162,864	187,589	165,650	115,710	117,446
5 Training services on the construction technology - Construction Technology Training Institute	198,196	216,069	220,673	343,154	233,450	236,952
6 Building and maintenance of National Highways and work on national Trade Corridor	203,827,604	165,192,589	118,674,855	113,750,000	127,000,000	150,000,000

**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
- National Highway Authority						
7 Provision of secure and time efficient postal services across the country	23,958,644	58,586,235	21,459,285	23,046,000	46,676	47,362
- Post office department/Postal Life Insurance Company						
8 Green Line Bus Transit System	6,800,632					
- Green Line Project						
<b>Total</b>	<b>244,768,671</b>	<b>233,788,790</b>	<b>151,520,666</b>	<b>149,501,322</b>	<b>138,470,000</b>	<b>161,642,000</b>

Note: Output 7: IBC's for Pakistan Post Office Department and PLIC is communicated for only FY 2021-22 by Finance Division

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	16,243,599	17,670,055	16,365,181	16,104,782	7,408,675	7,519,163
A02 Project Pre-Investment Analysis	158,176	77,168	69,014	52,456	10	10
A03 Operating Expenses	4,603,319	6,100,953	6,435,325	6,557,335	899,119	913,336
A04 Employees Retirement Benefits	8,441,034	9,149,215	3,752,902	11,650	11,762	11,895
A05 Grants, Subsidies & Write off Loans	6,660,819	2,184,281	5,072,147	11,826,800	3,044,737	3,090,348
A06 Transfers	65,774	67,971	72,304	63,470	7,478	7,588
A07 Interest Payment	22,400	31,734,228	20,000	20,000		
A08 Loans and Advances	203,827,604	165,659,514	118,674,855	113,750,000	127,000,000	150,000,000
A09 Physical Assets	979,408	668,222	298,401	218,141	15,122	15,306
A10 Principal Repayments	75,000	75,000	75,000	75,000		
A12 Civil Works	3,279,585	71,784	189,539	401,172		
A13 Repairs & Maintenance	411,953	330,400	495,998	420,516	83,097	84,354
<b>Total</b>	<b>244,768,671</b>	<b>233,788,790</b>	<b>151,520,666</b>	<b>149,501,322</b>	<b>138,470,000</b>	<b>161,642,000</b>

**Medium-Term Outcome(s)**

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

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
2. Road safety on National Highways & Motorways	Roads under policing jurisdiction of NH&M police (KMs) National Highways	2537	2580	2611	2696	2781	2866
	Public awareness campaigns (No. of road users briefed/educated in millions)	16.314	16.400	17.200	18	18.900	19.700
	No. of employees to be trained in National Highways & Motorways	4336	2941	3633	5000	5200	5300

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Number of helps rendered (in million)	0.584	0.900	1.020	1.070	1.120	1.180
	No. of beats policed	11	2	4	2		
	Roads under policing jurisdiction of NH&M police (KMs) Motorways	1015	1640	1701	1786	1871	1956
3. Road infrastructure development, expansion and maintenance	Road maintenance (KMs)	9904	10264	10264	10264	10700	11500
	Maintenance of KKH Thakot-Khunjrab road (kms)	615	615	615	615	615	615
	Maintenance of KKH Skardu road (kms)	167		167			167
4. Research and institutional development for the improvement of road transport and its management	Research / feasibility study	4		3			
	Training programmes / workshops		1	2	4	2	2
	No. of Seminars / technical presentation / workshops to be conducted	3	1	1	3	2	2
5. Training services on the construction technology	No. of Students to be enrolled in various disciplines	2140	2242	3495	5266	5616	5685
	No. of Students to be trained in 12 short courses	2111	1240	1370	1510	1690	1840
6. Building and maintenance of National Highways and work on national Trade Corridor	Construction of Roads (KMs)	508	1205	452	607	682	1324
	Improvement and Rehabilitation of Roads as per national standards(KMs)		170	38	172		70
	Construction of Bridges (including interchanges and underpasses) (Numbers)	0.6	1.2	2.8		2	2
7. Provision of secure and time efficient postal services across the country	Revenue (billion Rs.)	14.767	15.977	13.054	14.731		
	Public Complaints Settled (%)	97.125%	98.57%	100%	100%	100%	100%
	Speed of Delivery (Days) Int. Post (J means day of arrival at office of exchange)	J+1 to J+6	J+1 to J+6	J+1 to J+6	J+1 to J+6	J+1 to J+5	J+1 to J+5
	Speed of Delivery (Days) Local Post (D means day of arrival at DMO of exchange)	D+1 to D+4	D+1 to D+4	D+1 to D+4	D+1 to D+4	D+1 to D+3	D+1 to D+3
	Payment made to Airline Companies (Rs.in million)	200	205	280	300	320	350
	Post offices in Urban Areas (No.)	1514	1520	1530	1540	1555	1565
	Post offices in Rural Areas (No.)	8593	8593	8600	8610	8615	8630



# 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 Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		2021-22
1 Defence Division	28	3,683,000
2 Federal Government Educational Institutions in Cantonments and Garrisons	29	6,981,000
3 Defence Services	30	1,370,000,000
4 Development Expenditure of Defence Division	94	1,977,635
<b>Total</b>		<b>1,382,641,635</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Enforcement of national jurisdiction sovereignty in maritime zones - Pak Maritime Security Agency	2,368,055	1,718,141	1,773,816	1,840,492	1,820,406	1,847,671
2 Defence Services - Services HQs	1,182,363,717	1,212,432,375	1,290,000,000	1,370,000,000	1,350,000,000	1,370,000,000
3 Topographical surveys, preparation of maps and demarcation of Pakistani borders - Survey of Pakistan	1,428,515	1,243,573	1,889,995	1,821,583	1,377,598	1,398,230
4 School & college education services - Federal Govt. Educational Institutions (Cantt / Garrison)	7,038,516	7,036,378	6,736,053	7,021,667	7,086,000	7,192,000
5 Administrative support to the Defence Forces and attached civil departments/policy making and coordination - Defence Division (Main)	343,968	500,876	527,173	532,893	540,996	549,099
6 Provision for research and development (aerospace and cardiovascular)			25,000	1,425,000	1,500,000	1,600,000
7 Provision of Clean Water in Cantt areas - Military Lands & Cantonments	40,738					
<b>Total</b>	<b>1,193,583,509</b>	<b>1,222,931,343</b>	<b>1,300,952,037</b>	<b>1,382,641,635</b>	<b>1,362,325,000</b>	<b>1,382,587,000</b>

## Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	448,447,892	475,390,064	484,102,217	490,454,183	490,570,601	490,707,084
A02 Project Pre-Investment Analysis	1	1	93,000	126,266	3,045	3,091
A03 Operating Expenses	291,370,973	317,572,732	302,201,473	328,295,284	329,744,755	329,859,210
A04 Employees Retirement Benefits	37,471	32,874	27,381	27,046	27,411	27,776
A05 Grants, Subsidies & Write off Loans	500,403	206,406	260,232	237,300	239,373	241,446
A06 Transfers	14,624	22,809	22,908	22,908	22,911	22,914
A08 Loans and Advances		1				
A09 Physical Assets	307,796,045	290,140,753	358,195,320	392,271,033	381,556,251	391,556,819
A12 Civil Works	144,955,599	139,134,233	155,673,083	170,834,836	159,774,597	169,774,615
A13 Repairs & Maintenance	460,501	431,471	376,423	372,779	386,056	394,045
<b>Total</b>	<b>1,193,583,509</b>	<b>1,222,931,343</b>	<b>1,300,952,037</b>	<b>1,382,641,635</b>	<b>1,362,325,000</b>	<b>1,382,587,000</b>

## 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.**

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
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 (No. of Sheets)	122	358	300	120	120	120
	Leveling (High Precise) Network Extension Observation (Area in L.KM)	597					
	Construction of 4804 SPMs/Monument through country (No. of SBMs)	160		21			
	Magnetic Observation at 159 stations after every four years points				80	79	
	Demarcation of International Boundary Pillars (No. of Pillars)	67	100	100	100	100	100
	Large Scale Mapping of various cities of Pakistan on 1:2000 and 1:1000 using 0.5 M resolution stereo satellite imagery (In Sq. KM)	120	300	300	300	300	300

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Field verification of large scale maps (In Sq. KM)			300	300	300	300
	Number of persons to be trained on equipment & technology			55		55	
	Number of persons to be trained Training of field data acquisition technology			65		65	
	Construction of bench marks in numbers			800	700	700	700
	Alignment of Pak-Iran Border as desired by Pak Army (In L.KM)	851	463	915	583		
	Alignment of Pak-Iran Border as desired by Pak Army (In L.KM)	140	309	460	13		
	Joint verification of Pak - China border (In L.KM)			300		300	300
	Number of Inspection Standard Bench Mark throughout the country			150	800		
4. School & college education services	Total number of students enrolled (Male/Female)	183367 M:95203 F:91076	184234 M:94048 F:90186	186679 M:95393 F:91286	189456 M:96493 F:92963	191245 M:97365 F:93880	192375 M:97825 F:94550
	Number of students per teacher (Male/Female)	25	25	25	25	25	25
	Total No. of teacher (Male/Female)	7509 M:4159 F:3350	7509 M:4159 F:3350	8009 M:4409 F:3600	8327 M:4550 F:3777	8327 M:4550 F:3777	8327 M:4550 F:3777
	Number of teachers to be trained (Male/Female)	3900 M:2000 F:1900	6754 M:3000 F:3754	6754 M:3500 F:3254	2000 M:1000 F:1000	2000 M:1000 F:1000	2000 M:1000 F:1000
	Number of students passed in first division (Male/Female)	13200	13250	13300	13350	13450	13450
	Number of seminars to be conducted	15	230	15	10	10	10

# Survey of Pakistan

## Principal Accounting Officer

Surveyor General, Survey of Pakistan

## Executive Authority

Minister for Defence

## Goal

Building upon existing computerized land data and land management system of BoRs ensuring standardization, uniformity and integration for efficient management/ planning of land resources of the country.

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Development Expenditure of Survey of Pakistan	95	1,501,969
<b>Total</b>		<b>1,501,969</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Digital Cadastral mapping for integrating with Land reform mangament information system				1,501,969		
<b>Total</b>				<b>1,501,969</b>		

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses				91,575		
A03 Operating Expenses				1,312,524		
A09 Physical Assets				73,650		
A12 Civil Works				20,500		
A13 Repairs & Maintenance				3,720		
<b>Total</b>				<b>1,501,969</b>		

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Digital Cadastral mapping for integrating with Land reform mangament information system	Revenue Record Collection (117 Districts)			89	28		
	Mosaicking of Mussavis of Mauza (117)			89	28		
	Registration of Mussavi with Satellite Imagery of Punjab, KPK, Sindh and Balochistan (117)			89	28		

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Digitization of Land Parcels/ Stateland (117)			50	67		
	Field Verification of digitized land parcels for positional accuracy/ area etc (117)			10	107		
	Quality Control (Percentage)			10%	90%		

# Defence Production Division

## Principal Accounting Officer

Secretary, Defence Production Division

## Executive Authority

Minister for Defence Production

## Goal

To develop a self-reliant and a self-sustained defence production industry along with increasing job opportunities, generation of revenue through taxes, decreasing dependence on imports and increasing the exports to earn foreign exchange

## Policy Documents

- 1 Defence Production Policy 2020 (at draft stage).

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Defence Production Division	31	949,000
2 Development Expenditure of Defence Production Division	96	1,745,000
<b>Total</b>		<b>2,694,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Administrative support to different entities of Ministry of Defence Production - Main Secretariat	1,138,270	647,947	641,537	949,000	658,000	668,000
2 Development of ship building industry in Pakistan for provision of shiplift, repair and docking facilities to surface ships - Karachi / Gawadar Shipyard & Engineering Works	2,160,000	1,700,000	1,579,139	1,745,000	974,719	1,150,000
<b>Total</b>	<b>3,298,270</b>	<b>2,347,947</b>	<b>2,220,676</b>	<b>2,694,000</b>	<b>1,632,719</b>	<b>1,818,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	124,820	134,535	163,473	180,263	198,289	208,204
A03 Operating Expenses	60,418	63,961	80,153	77,962	85,158	89,415
A04 Employees Retirement Benefits	3,047	3,080	4,100	5,300	5,830	6,122
A05 Grants, Subsidies & Write off Loans	8,171	26,443	7,000	7,000	7,700	7,854
A06 Transfers	1,499	1	100	100	500	1,000
A09 Physical Assets	3,096,049	2,113,877	1,960,522	2,418,075	1,328,971	1,498,883
A13 Repairs & Maintenance	4,266	6,050	5,328	5,300	6,271	6,522

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<b>Total</b>	<b>3,298,270</b>	<b>2,347,947</b>	<b>2,220,676</b>	<b>2,694,000</b>	<b>1,632,719</b>	<b>1,818,000</b>

**Medium-Term Outcome(s)**

Outcome 1: Facilitation to Division

Outcome 2: Improvement of ship building industry and related facilities

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Administrative support to different entities of Ministry of Defence Production	Provision of managerial support to DP Establishments, based on TQM	70-75%	70-80%	70-80%	72-85%	75-80%	75-80%
	Result oriented flawless joint ventures with friendly foreign countries.	65-70%	60-70%	50-60%	60-70%	70-75%	70-80%
	Timely completion of documentation involved in matters concerning foreign collaboration.	70-75%	70-80%	50-60%	60-70%	70-75%	70-80%
2. Development of ship building industry in 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. (%)	85	80	89	90	95	98
	Self-reliance in ship building (Percentage %)	75	80	50	55	60	60
	Percentage of completion of ship building infrastructure project (%)	80	78	60	70	80	90

# Economic Affairs Division

## Principal Accounting Officer

Secretary, Economic Affairs Division

## Executive Authority

Ministry for Economic Affairs

## Goal

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

## 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>)

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		2021-22
1 Economic Affairs Division	32	697,000
2 Miscellaneous Expenditure of Economic Affairs	33	13,187,000
3 External Development Loans and Advances By the Federal Government (Charged)	123	237,850,000
4 Servicing of Foreign Debt	C	302,505,602
5 Foreign Loans Repayment	D	1,427,592,000
6 Repayment of Short Term Foreign Credits	E	74,404,800
<b>Total</b>		<b>2,056,236,402</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Foreign assistance programming, negotiations, realization and management services and bilateral economic cooperation - Policy and Admin Wing	465,793	471,909	590,693	697,000	606,000	615,000
2 Contribution to International Agencies Organizations for membership - Policy Wing	6,360,409	6,343,730	2,360,651	7,160,800	2,396,407	2,432,008
3 Capacity building of the Nationals of friendly countries - Economic Coordination Wing	13,398	14,480	26,200	26,200	26,593	26,992
4 Foreign Debt servicing - Debt Management Wing	270,305,085	306,288,384	315,135,150	302,505,602	202,140,800	170,179,040
5 Foreign Loans Repayments of Principal (Medium and long-term loans) - Debt Management Wing	828,519,677	1,222,613,879	1,228,880,400	1,427,592,000	1,400,960,000	889,239,680



**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
6 Repayment of short term foreign credits - Debt Management Wing	145,481,386	133,716,410	183,691,200	74,404,800		
7 Foreign Loans for provincial governments - Debt Management (Accounts)	125,528,455	116,500,667	229,738,300	237,850,000		
8 Support to temporarily displaced persons - ERP - TDP - ERP	2,250,633	1,668,283	3,000,000	6,000,000		
9 Provision for Disaster Management Fund		871,152				
10 Foreign grants to provinces - Debt Management (Accounts)	3,588					
<b>Total</b>	<b>1,378,928,424</b>	<b>1,788,488,894</b>	<b>1,963,422,594</b>	<b>2,056,236,402</b>	<b>1,606,129,800</b>	<b>1,062,492,720</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	331,891	534,611	396,344	419,507	420,000	421,000
A02 Project Pre-Investment Analysis		32,628				
A03 Operating Expenses	106,608	423,524	164,020	248,208	206,000	215,000
A04 Employees Retirement Benefits	17,408	10,930	13,500	13,500		
A05 Grants, Subsidies & Write off Loans	2,610,439	1,991,680	3,030,200	6,030,200		
A06 Transfers	6,024,540	6,344,050	2,369,871	3,135,985	2,403,000	2,438,000
A07 Interest Payment	270,304,954	306,288,384	315,135,150	302,505,602	202,140,800	170,179,040
A08 Loans and Advances	125,528,455	116,500,667	229,738,300	237,850,000		
A09 Physical Assets	597	26,656	654	2,000		
A10 Principal Repayments	974,001,064	1,356,330,289	1,412,571,600	1,501,996,800	1,400,960,000	889,239,680
A11 Investments				4,032,000		
A13 Repairs & Maintenance	2,468	5,476	2,955	2,600		
<b>Total</b>	<b>1,378,928,424</b>	<b>1,788,488,894</b>	<b>1,963,422,594</b>	<b>2,056,236,402</b>	<b>1,606,129,800</b>	<b>1,062,492,720</b>

**Medium-Term Outcome(s)**

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

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Foreign assistance programming, negotiations, realization and	Estimates of Budget for providing management servicing (Rs. in million)	465.793	471.909	590.693	697.000	606.000	615.000

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
management services and bilateral economic cooperation							
2. Contribution to International Agencies Organizations for membership	Estimates of budget for contributions (Rs in million)	6,360.408	6,343.729	2,360.651	7,160.800	2,396.407	2432.008
3. Capacity building of the Nationals of friendly countries	Nationals trained for long-term programme (Numbers)	350	249	350	350	350	350
	Nationals trained for short-term programme (Numbers)	50		75			
4. Foreign Debt servicing	Estimation of loan servicing (Rs. in Million)	270,305.085	306,288.384	315,135.150	302,505.600	202,140.800	170,179.040
	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)	828,519.677	1,222,613.879	1,228,880.400	1,427,592.000	1,400,960.000	889,239.680
	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)	145,481.386	133,716.409	183,691.200	74,404.800		
	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)	125,528.454	116,500.667	229,738.300	237,850.000		

# Power Division

## Principal Accounting Officer

Secretary, Power Division

## Executive Authority

Minister for Energy

## 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.

## Policy Documents

- 1 National Power Policy (2015)
- 2 National Policy for Power Co-Generation by Sugar Industry (PPIB)
- 3 Guidelines for Setting UP of Power Projects Under Short Term Capacity Addition Initiative.
- 4 Mechanism for Determination of Tariff for Hydro Power Projects. (NEPRA)
- 5 Renewable Policy for Development of Power Generation 2006. (AEDB)

## Budget Details:

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2021-22	2021-22
1 Power Division	34	Power Division	330,460,000	330,460,000
2 Development Expenditure of Power Division	97	Power Division	19,361,999	19,361,999
3 External Development Loans and Advances (Voted)	123	Economic Affairs Division	75,865,528	40,174,000
4 Development Loans and Advances By the Federal Government	122	Finance Division	131,345,980	9,949,048
<b>Total</b>			<b>557,033,507</b>	<b>399,945,047</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Admin support / Policy development and approval / technical support - Power Division	587,681	159,810	215,067	393,007	221,070	224,895
2 Reduction of electricity prices through provision of subsidies - Finance Division	160,503,065	269,836,848		330,000,000	515,000,000	462,000,000
3 Enhancement of electricity generation, transmission and distribution services - PEPCO / GENCOs / NTDC / DISCOs / Power finance	20,278,753	16,212,061	39,649,980	69,485,047	52,000,000	61,275,000
4 Alternate energy support services - Alternate energy development board	62,000	64,480	66,993	66,993	67,930	69,105
<b>Total</b>	<b>181,431,499</b>	<b>286,273,199</b>	<b>39,932,040</b>	<b>399,945,047</b>	<b>567,289,000</b>	<b>523,569,000</b>

## Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	183,270	184,074	237,000	237,419	240,742	244,907
A03 Operating Expenses	458,633	31,287	36,232	38,185	38,719	39,389
A04 Employees Retirement Benefits	4,265	3,251	4,710	3,567	3,617	3,680
A05 Grants, Subsidies & Write off Loans	160,503,065	269,838,948	2,633,980	349,038,899	515,001,926	462,001,959
A06 Transfers	615			800	811	825
A08 Loans and Advances	20,278,753	16,212,061	37,017,000	50,623,048	52,000,000	61,275,000
A09 Physical Assets	1,015	1,692	935	1,210	1,239	1,260
A13 Repairs & Maintenance	1,883	1,884	2,183	1,919	1,946	1,980
<b>Total</b>	<b>181,431,499</b>	<b>286,273,199</b>	<b>39,932,040</b>	<b>399,945,047</b>	<b>567,289,000</b>	<b>523,569,000</b>

## 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

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Admin support / Policy development and approval / technical support	Reduction in average cost of generation (Rs/unit)			10.1	1.22 increase	1.31 increase	0.63 increase
	Collection of Government bill arrears (% of outstanding arrears)			95%			
	Reduction in circular debt (Rs million)			200	128	174	220
	Reduction in % distribution losses			1%	0.68%	0.62%	0.50%
3. Enhancement of electricity generation, transmission and distribution services	Planned Capacity addition (MW) (including hydropower)			300	2573	5746	4703
	Addition of Coal based power generation (MW) -PPIB			600	607	2458	577
4. Alternate energy support services	Financial Closing of RE Projects under unsolicited mode.			586	220	202	
	Competitive bidding to be carried out for Categru-III projects.			Competitive Bidding process to be undertaken	Competitive Bidding process to be undertaken	Finalization and approval of RFP	Competitive Bidding process to be completed

# Petroleum Division

## Principal Accounting Officer

Secretary, Petroleum Division

## Executive Authority

Minister for Energy

## 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.

## Policy Documents

- 1 Pakistan Petroleum Exploration and Production Policy 2012
- 2 LPG (Production and Distribution) Policy 2016
- 3 National Mineral Policy 2013
- 4 Low BTU Gas Pricing Policy 2011/ Tight Gas Policy 2011
- 5 Liquefied Petroleum Gas (Production & Distribution) Policy Guidelines, 2013

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		2021-22
1 Petroleum Division	35	20,639,000
2 Geological Survey of Pakistan	36	601,000
3 Capital Outlay on Petroleum Division	120	3,249,540
<b>Total</b>		<b>24,489,540</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Carrying out geological surveys and development of information / database of Oil & Gas and natural resources - Geological Survey of Pakistan	615,851	581,563	609,841	691,000	1,077,790	1,179,799
2 Enforcement of Mines Act & rules, regulations framed thereunder - Mineral Wing	9,616	9,509	59,539	325,000	66,756	73,073
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. - Policy wing/Directorate General Petroleum Concession, Gas and Oil	213,670	41,816,426	1,736,157	2,533,758	577,118	631,730
4 General administration services and financial management - Main Ministry	167,815	158,509	188,722	203,000	197,038	215,664
5 Research and development in hydrocarbons - Hydro-Carbon Development Institute	98,000	165,630	266,476	640,782	335,934	367,713

**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
6 Explosive management and regulatory services - Department of Explosive		85,061	91,398	96,000	103,364	113,146
7 Provision of subsidy to LNG sector for providing of gas on lower rate to industry (including zero-rate export sector)	10,701,000	22,118,000	10,000,000	20,000,000		
<b>Total</b>	<b>11,805,952</b>	<b>64,934,698</b>	<b>12,952,133</b>	<b>24,489,540</b>	<b>2,358,000</b>	<b>2,581,125</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	768,633	832,101	964,508	1,047,554	947,489	949,010
A03 Operating Expenses	197,846	382,423	1,687,690	2,438,219	1,295,785	1,496,100
A04 Employees Retirement Benefits	22,499	26,248	20,802	22,212	73,149	78,321
A05 Grants, Subsidies & Write off Loans	10,794,197	63,616,364	10,011,684	20,007,150	23,247	39,345
A06 Transfers	434					
A09 Physical Assets	13,195	62,158	167,683	853,530	6,359	6,369
A12 Civil Works		2,034	86,223	104,496		
A13 Repairs & Maintenance	9,148	13,369	13,543	16,379	11,971	11,980
<b>Total</b>	<b>11,805,952</b>	<b>64,934,698</b>	<b>12,952,133</b>	<b>24,489,540</b>	<b>2,358,000</b>	<b>2,581,125</b>

**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.**

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Carrying out geological surveys and development of information / database of Oil & Gas and natural resources	Geological mapping (area in sq. kms)	3,840	4,180	4180	4,480	5,120	5,120
	Chemical analysis of samples (number of samples)	500	450	450	400	400	400
	Geophysical surveys (number of studies)	2	2	2	2	2	2
	Research studies for enhancement of scientific knowledge (number of studies)	2	3	3	3	4	4
	Number of boreholes / depth for mineral investigation especially for coal (number of boreholes)	3/750	2/1500	1/1700	3/750(m)	3/750(m)	3/750(m)
	Number of engineering geology	2	2	2	1	2	2

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	studies						
2. Enforcement of Mines Act & rules, regulations framed thereunder	Number of Inspections to be under taken by Central Inspectorate of Mines	36	36	36	36	36	36
	Number of Trainings to be conducted by Central Inspectorate of Mines	16	12	12	12	12	12
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)	1596	1500	1500	1548	1524	1536
	Exploration/discovery of new oil, gas and coal fields : 2D (L.KMS)	2065	3828	3828	2946	3387	3166
	Production rate - oil per year ( barrel)	89030	81111	81111	80817	76916	74923
	Production rate Gas Per day (mmcf)	3936	3682	3682	3618	3467	3366
	Appraisal/development of wells (number)	67	40	40	54	47	50
	Number of wells drilled (exploration)	37	52	52	44	48	48
	Gas to be added in the System (BCFD)	3.877	4.165	4.165	4.336	4.131	
	LNG gas to be added in the System (BCFD)	0.969	0.898	0.898	0.789	0.736	0.640
	Petroleum Imports - Crude Oil million barrels	69.1	57.9	57.9	84.9	85	85
	Petroleum Imports - fuel Oil - million metric tons	6.6					
	Petroleum Imports - others million metric tons	8	7.5	7.5	7.1	8	8
	Capacity to refine oil - million barrels	156.24	156.24	156.24	156.24	156.24	156.24
5. Research and development in hydrocarbons	Sample tested	7200	8100	7500	7700	8000	8200
	Inspection of CNG Stations	421	500	550	600	625	630
	Hydrostatic testing of storage and vehicles Cylinders	39816	35000	35000	35000	35000	35000
	Technical manpower to be trained to work at various CNG Station. (Number of persons to be trained)	5	18	18	20	25	25
6. Explosive management and regulatory services	License renewed			15000	15500	16100	16300
	Revenue targets			700	710	720	730
	Number of inspections			6000	6500	6500	7000
	Number of licenses to be issued			1800	1900	1900	2000

# Federal Education and Professional Training Division

## Principal Accounting Officer

Secretary, Federal Education and Professional Training Division

## Executive Authority

Minister for Ministry of Federal Education, Professional Training, National Heritage & Culture

## 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.

## 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>)
- 4 Introduction of Tele-Schooling to provide learning facilities to the students of Class 1 to 12 in consultation with PTV.

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Federal Education and Professional Training Division	37	19,005,000
2 Development Expenditure of Federal Education & Professional Training Division	98	4,485,000
<b>Total</b>		<b>23,490,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Policy Management and Administrative Support Services - Main Secretariat, Inter-Provincial Education Minister's Conference,	569,883	276,187	2,155,387	6,394,798	2,249,083	1,952,237
2 ICT School & College Education Services (FDE) - Federal Directorate of Education (FDE)	9,158,737	9,083,365	10,905,501	11,617,876	9,418,136	9,661,308
3 ICT Model Colleges Education Services - Model Colleges	2,090,633	2,262,949	2,271,444	2,323,687	2,358,542	2,393,920
4 Improvement of Human Development Indicators - National Commission for Human Development	1,899,386	1,894,260	512,512	493,610	501,014	508,529
5 Community School for basic education - Basic Education & Community Schools, National Education Foundation	1,086,297	1,988,203	244,690	167,404	169,915	172,464
6 Delegation and contributions to International Organizations	167,087	149,935	215,791	242,895	246,538	250,237



**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
- Pakistan National Commission for UNESCO, Contribution to International Agencies, Permanent Delegation to UNESCO-Paris						
7 Arts College education services - NCA - National College of Arts (Lahore and Rawalpindi)	385,581	457,692	594,244	685,705	673,153	682,350
8 Educational Awareness / Enhancement (Boy Scouts, Girl Guide and Scholarships to students)	92,872	130,493	162,848	188,400	191,226	194,094
9 Training Services and Internship Programs - Pakistan Main Power Institute, National Talent pool, National Training Bureau, Apprenticeship Training Center.	151,684	97,285	160,833	163,197	165,645	168,130
10 Training & Research in rural development / Municipal administration - Education Policy and Research Unit	95,758	67,075	138,813	105,940	107,529	109,142
11 Education Assessment and Management Services - Education Policy and Research Unit	43,348	41,938	52,675	44,696	45,366	46,047
12 College Education Services and Support - Federal College of Education - Federal College of Education	80,452	77,049	75,257	186,237	231,200	232,418
13 Home Economics College Education Services - Federal Government College of Home Economics	30,594	53,865	222,882	131,086	31,552	32,026
14 Technical skill development - Polytechnic Institute	49,559	47,220	92,288	69,675	70,720	71,781
15 Regulatory Authority - Private Educational Institute Regulatory Authority (PEIRA)	14,350	21,000	23,968	35,000	35,525	36,058
16 Scholarships to Foreign and Local Students	105,548	137,950	142,566	146,841	150,508	150,515
17 Educational Grants and Scholarship to students of Balochistan - Educational Grants (Main secretariat)	81,728	73,718				
18 Mainstreaming of Deni Madaris				303,981	805,541	807,124
19 Development of institution for care, education, training and rehabilitation of persons with disabilities - Directorate General of Special Education	823,558					

**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
20 Development, publishing, sale of books including text books, braille books and to work as Federal Text Book Board - NBF - National Book Foundation		179,420	184,723	188,972	191,807	194,684
21 Social welfare services - Social Welfare Department	95,919					
22 Social welfare council services - NCSW - National Council of Social Welfare (NCSW)	56,153					
23 Trust for Disabled Persons - National Trust for Disabled	21,493					
24 Rehabilitation for Disable Persons - National Council for rehabilitation for Disable Persons (NCRDP)	17,455					
25 Teachers Education - Technical Panel on teacher education	5,676					
26 Science and Technical Education service - National Institute of Science and Technical Education (NISTE)		61,692				
<b>Total</b>	<b>17,123,751</b>	<b>17,101,296</b>	<b>18,156,422</b>	<b>23,490,000</b>	<b>17,643,000</b>	<b>17,663,063</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	12,603,311	13,644,688	9,919,897	10,577,077	10,500,387	10,719,007
A02 Project Pre-Investment Analysis	6,944	16,620	13,098	16,682	8,912	8,913
A03 Operating Expenses	2,625,661	2,413,870	4,535,096	9,583,848	3,394,971	3,395,000
A04 Employees Retirement Benefits	199,723	137,067	328,791	202,281	203,300	203,400
A05 Grants, Subsidies & Write off Loans	208,227	245,351	120,583	193,180	194,650	194,780
A06 Transfers	198,863	227,510	297,616	275,849	94,300	94,379
A09 Physical Assets	227,444	163,101	221,617	304,857	53,180	53,181
A12 Civil Works	948,515	158,101	2,476,154	2,115,483	3,022,000	2,823,063
A13 Repairs & Maintenance	105,064	94,988	243,570	220,743	171,300	171,340
<b>Total</b>	<b>17,123,751</b>	<b>17,101,296</b>	<b>18,156,422</b>	<b>23,490,000</b>	<b>17,643,000</b>	<b>17,663,063</b>

**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.

**Outcome 2: Equal educational syllabus all over Pakistan in collaboration with Provincial Governments**

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
2. ICT School & College Education Services (FDE)	No. of Educational Institutes (FDE)		429	429	429	429	429
	No. of Enrolled Students		229,181	220300	250300	280000	300000
	Student / Teachers (Ratio)		30	30	30	30	30
	Out of School Children (Number)		20%	15%	10%	5%	0%
4. Improvement of Human Development Indicators	Enrolment for Non-Formal Edu Male	335,146	306215	335960	355000	360000	365000
	Female						
	Teacher Training for Non-Formal Education Male	6581	6581	6581	6581	6581	6581
	Female						
	Operation of Feeder Schools	6581	6581	6581	6581	6581	6581
	Establishment of National Training Institute	1	1	1	1	1	1
5. Community School for basic education	Total numbers of community schools	12304	12304	12304	12304	12304	12304
	Enrolment rate(Number)	462683	476320	476320	476320	476320	476320
	Students per class Male						
	Female						
	Dropout rate (%) Male	60%	60%	60%	60%	60%	60%
	Female	45%	45%	45%	45%	45%	45%
	National Education Foundation: Number of Educational Scholarships (Children)	55%	55%	55%	55%	55%	55%
	Boys	325	138	325	138	325	138
	Girls	150	49	150	49	150	49
	National Education Foundation: Number of Community Schools	175	89	175	89	175	89
	Teachers to be served	44	44	44	44	44	44
	Students to be served	136	156	136	156	136	156
	4250	4680	4250	4680	4250	4680	
6. Delegation and contributions to International Organizations	Contribution to International Agencies & Organizations(Number)	2	2	2	2	2	2
	Number of Delegations abroad	2	2	2	2	2	2
8. Educational Awareness / Enhancement (Boy Scouts, Girl Guide and Scholarships to students)	1st Aid/Emergency Preparedness Activities (No.of students)	800	1500	2000	2500	3000	3500
	Youth Program (Adult in Scouting Boys & Girls (Men & Women)	1600	1900	2500	3000	3500	4000
	Management Financial Resources Public Relation & ICT Membership Growth)						
9. Training Services and	National Training Bureau: No. of Trades of Training	48	49	50	50	50	50

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Internship Programs	Registration and Trade Testing of Trainees (No.)	5000	5000	4000	42000	45000	45000
	Capacity Building of Educational Managers	600	600	500	500	500	500
	Male	350	350	200	200	200	200
	Female	250	250	300	300	300	300
	Research Studies on Education (No.)	2	2	2	2	2	2
	Pakistan Educations Statistics Reports (No.)	1	1	1	1	1	1
	District Education Profile (No.)	5	5	5	5	5	5
	Pakistan Education ATLAS (No.)	1	1	1	1	1	1
	Pakistan Manpower Institute: No. of Training Programs to be organized	44	44	44	44	44	44
	Pakistan Manpower Institute: No. of Officers/Executives to be trained	1700	1700	1700	1700	1700	1700
	Male	1000	1000	1000	1000	1000	1000
	Female	700	700	700	700	700	700
	Pakistan Manpower Institute: Research work to be conducted	1	1	1	1	1	1
	Research Study	1	1	1	1	1	1
	Research Papers	1	1	1	1	1	1
	Capacity Building of Local Institutes of Pakistan through Consultancies (Visits) of Expatriate Pakistanis	03			10	20	30
10. Training & Research in rural development / Municipal administration	Academy of Educational Planning and Management: Male Female			224	224	224	224
11. Education Assessment and Management Services	National Education Assessment System (NEAS): Grade 4 Grade 8	5000 5000	7800 6500	5000 5000	7800 6500	5000 5000	7800 6500
12. College Education Services and Support - Federal College of Education	Professionally trained teachers by FCE (No. of teachers)	1050	1050	1100	1150	1200	1250
	No. of Enrollment in MA Education by FCE	80	80	85	90	95	100
	No. of Enrollment B.Ed. By FCE	100	100	105	110	115	120
13. Home Economics College Education Services	% of Graduation by FGC Home Economics	90%	90%	91%	92%	93%	94%
	No. of Enrollments in FGC Home Economics	200	200	205	210	215	220
15. Regulatory Authority	Inspection of Private Educational Institutions (Numbers)		1000	173	180	195	195

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Registration of Private Educational Institutions (Numbers)		600	615	1000	1155	1250
16. Scholarships to Foreign and Local Students	No. of Scholarship to Indian Occupied Kashmir, Afghanistan and Bangladeshi students		800	800	800	800	800
20. Development, publishing, sale of books including text books, braille books and to work as Federal Text Book Board - NBF	No. of books to be published in different titles		250	250	170	185	185
	No. of awards to best books for children		9	12	13	14	14
	No. of books to be supplied to other country		850	550	600	600	600

# Higher Education Commission

## Principal Accounting Officer

Executive Director, Higher Education Commission

## Executive Authority

Minister for Ministry of Federal Education, Professional Training, National Heritage & Culture

## Goal

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

## Policy Documents

- 1 Pakistan Vision 2025
- 2 HEC Vision 2025

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Higher Education Commission (HEC)	38	66,250,000
2 Development Expenditure of Higher Education Commission (HEC)	99	42,450,000
<b>Total</b>		<b>108,700,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Enhance the Equitable Access to Higher Education - Higher Education Commission	46,667,481	51,468,629	44,252,412	49,426,091	42,908,079	44,414,801
2 Enhance Quality of Higher Education, Outcome-based Learning and Use of Innovative Modes of Delivery - Higher Education Commission	14,910,183	16,631,595	21,211,538	28,924,038	29,409,840	32,434,644
3 Increase Faculty with Highest Academic Qualifications and Professional Skills - Higher Education Commission	8,453,495	9,884,501	9,097,014	9,256,739	9,373,386	10,099,680
4 Promote relevant Research, Innovation & Commercialization - Higher Education Commission	9,993,562	10,441,006	12,776,644	13,635,271	13,706,760	14,151,880
5 Strengthen Leadership, Governance and Financial Management in HE Sector - Higher Education Commission	3,793,998	4,721,151	6,232,393	7,457,861	7,616,934	8,528,995
<b>Total</b>	<b>83,818,719</b>	<b>93,146,882</b>	<b>93,570,000</b>	<b>108,700,000</b>	<b>103,015,000</b>	<b>109,630,000</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A03 Operating Expenses	11,226,362	11,877,856	12,218,541	1,000,000	12,789,606	12,789,606
A05 Grants, Subsidies & Write off Loans	72,592,357	81,269,026	81,351,459	107,700,000	90,225,394	96,840,394
<b>Total</b>	<b>83,818,719</b>	<b>93,146,882</b>	<b>93,570,000</b>	<b>108,700,000</b>	<b>103,015,000</b>	<b>109,630,000</b>

**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.

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Enhance the Equitable Access to Higher Education	Total Number of students benefiting from Financial Aid Program (HEC -Needs Base scholarships)	18375	20,313	21,500	23,500	25,500	27,500
	Fully funded scholarships for Indigenous Undergraduate/Masters/ MPhil students of FATA and Baluchistan	700	700	700	200	200	200
	Law Graduates Scholarship Program for Balochistan for Study Abroad, HEC	20	20	24	31	11	14
	Total enrolled students in all Universities/Degree Awarding Institutions	1,858,704	1,942,544	2,039,648	2,136,752	2,233,856	2,330,960
	Total Number of Universities/Degree Awarding Institutions in higher education sector (public+pvt+distance).	200	217	222	230	238	245
2. Enhance Quality of Higher Education, Outcome-based Learning and Use of Innovative Modes of Delivery	Total Number of Ph.D. Faculty in Universities / HEIs	16,179	16,758	18,414	20,070	21,726	23,382
	Total Number of Academic Programs Accredited by all Accreditation Councils	1,500	382	1,967	2,117	2,267	2,417
	Total Number of HEIs reviewed for PhD Programs.	82	105	119	144	169	194
	Number of Curriculam annually reviewed and aligned with outcome-based-learning	22	As decided in the 2nd Budget Review Meeting held on November 23, 2018, the		20	20	20

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
			process of curriculum development/revision was stopped. However, it was decided that curriculum aspect related to standards shall be retained by HEC, whereas the remaining act				
	Total Number of HEIs transformed into Smart Campuses	45	64	85	85	95	105
	Total Number of HEIs provided PERN connectivity and digital resources	360	360	420	420	450	480
3. Increase Faculty with Highest Academic Qualifications and Professional Skills	Number of PhDs produced by HEIs, annually.	1,968	1682*	2,000	2,050	2,100	2,150
	Total Number of Indigenous PhD Scholarships	6,367	1,975	5087	400	500	500
	Number of faculty provided trainings including Pedagogical Skills, annually.	789	264	855	1,151	1,208	1,255
	Number of Fully Funded Overseas PhD Scholarships	1,448	821	2,063	500	600	600
	Number of Indigenous Ph.D Scholars provided International Research Exposure ( 6-Months training)	500	426	400	450	500	550
	No. of Postdoctoral Fellowships (Phase-III)			350	200	200	200
4. Promote relevant Research, Innovation & Commercialization	Number of Grants awarded under Grant Challenge Fund			5	20	20	20
	Number of Startups Supported for Innovator Seed Fund				15	15	15
	Technology Development Fund / Technology Transfer Grants	200	200	17	20	20	20
	Number of grants awarded under Local Challenge Fund			16	20	20	20
	Total Number of Competitive Research Grants awarded under NRPU and SRGP	1,080	1,180	1,280	1,380	1,480	1,580
	Total Number of Research Centers of Excellence established in Universities	7	1	2	1	1	1



## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Total Number of Startup / Companies incubated in HEIs	172	185	200	225	250	300
5. Strengthen Leadership, Governance and Financial Management in HE Sector	Number of Universities assessed as per Institutional Performance Evaluation Standards (IPES), annually	80	101	117	147	177	207
	Number of local and foreign trainings provided to university administrative and academic leadership		50	125	150	175	180
	Number of Universities having standardized double entry accounting system.	14	20	22	25	30	35

# National Vocational and Technical Training Commission

## Principal Accounting Officer

Executive Director, National Vocational and Technical Training Commission

## Executive Authority

Minister for Ministry of Federal Education, Professional Training, National Heritage & Culture

## Goal

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

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 National Vocational & Technical Training (NAVTTTC)	39	399,000
2 Development Expenditure of National Vocational & Technical Training Commission (NAVTTTC)	100	5,215,000
<b>Total</b>		<b>5,614,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Governance of TVET Sector (non development expenses)	376,000	325,824	394,591	399,000	405,000	411,000
2 Capacity building through skill development	2,000,000	602,502	150,000	5,215,000	5,800,000	6,800,000
<b>Total</b>	<b>2,376,000</b>	<b>928,326</b>	<b>544,591</b>	<b>5,614,000</b>	<b>6,205,000</b>	<b>7,211,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	254,000	227,534	288,000	292,409	296,805	301,202
A03 Operating Expenses	2,122,000	700,792	256,591	5,321,591	5,908,195	6,909,798
<b>Total</b>	<b>2,376,000</b>	<b>928,326</b>	<b>544,591</b>	<b>5,614,000</b>	<b>6,205,000</b>	<b>7,211,000</b>

## Medium-Term Outcome(s)

### Outcome 1: Skill development through National & International Collaborations.

Expanding the pool of skilled workforce to bridge the national gap between demand and supply of local as well as international job market.

### Outcome 2: Trained workforce to perform a certain trade in the labour market

Positively engaging the huge youth bulge through skill development, by providing them with opportunities to channelize their latent energies in the right direction, especially ones belonging to vulnerable segments of society and less developed areas for their sustained employment and self-employment

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Governance of							

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
TVET Sector (non development expenses)	Establishment of pool of Assessors/Experts for Quality Assurance System (Experts)	600	335	100	100	100	100
	Accreditation awareness programme for Quality Assurance System (No.)	6	3	6	6	6	6
	Accreditation of Institutes for Quality Assurance System (No.)	50	222	350	400	800	300
	Attestation/verification of TVET Sector Certificate for Quality Assurance System (No.)	20000	Attested all certificates, received for verification	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.	All the certificates produced for verification will be attested.
	Implementation of National Vocational Qualification Framework	70	20	30	30	20	20
	Development of Competency Standards (No.)	20	18	25	50	50	25
	Development of Teaching Learning Material (TLM)	50	25	25	50	50	20
	Curricula Development (Vocational) (No.)	10	20	25	50	50	25
	Revision and new Curricula Development (DAE) level 5	5	15	15	50	50	20
	Training of Trainers (ToT) CB	1000	1500	450	750	500	500
	Capacity Building for Recognition of Prior Learning (RPL) (Persons)	55	55	55	55	55	50
	Implementation of RPL Policy (Certification under NVQ5)	12000	18843	20000	25000	20000	20000
	Implementation of CBT Packages	70	30	30	50	50	25
	Training of CBT Assessors (to be used in RPL and CBT implementation)	2000	2000	2000	2000	2000	2000
	Implementation of apprenticeship scheme (TEVTAs)	Act Promulgated	Drafted rules	5000	10000	10000	5000
	Skill Development Programmes	4	4	4	4	4	4
	Monitoring and Evaluation of the Institutes.	1000	1000	1000	1000	1000	1000
	Internal Audit of the institutes	270	300	285	300	330	440
Accreditation of programs	100	100	100	400	800	800	
2. Capacity building through skill development	Training under PM's Youth Skill Development Programme.	125000	100000	100000	100000	100000	100000

# National Heritage and Culture Division

## Principal Accounting Officer

Secretary, National Heritage and Culture Division

## Executive Authority

Minister for Ministry of Federal Education, Professional Training, National Heritage & Culture

## Goal

Preservation & Promotion of National History, tangible and intangible Heritage and promotion of Literary Heritage, National & Regional languages and develop common values of arts and culture.

## Policy Documents

- 1 National Heritage and Culture Policy (Under process)

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 National Heritage & Culture Division	40	1,738,000
2 Development Expenditure of National Heritage & Culture Division	101	125,926
<b>Total</b>		<b>1,863,926</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Research guidance & academic assistance to the researchers through publication of Jinnah papers & Other Publications. - Quaid-i-Azam Academy & Sub Office	22,737	20,602	30,000	33,617	28,240	28,646
2 Repair, Maintenance and Security of Quaid's mausoleum and its allied building and security arrangements. - Quaid-i-Azam Mazar Management Board, Karachi.	117,540	132,337	135,000	149,625	125,692	127,500
3 Projection of Iqbal's Message through, Research, Books, IT Products & Exhibitions. - Iqbal Academy Pakistan, Lahore	50,249	47,376	65,300	73,342	61,611	62,497
4 Carry out archeological survey for documentation of archeological sites and historical monuments under Antiquities Act 1975. - Department Of Archeology, National Museum of Pakistan and Islamabad Museum, Islamabad.	69,179	117,430	147,044	209,463	146,997	130,852
5 Policy Formulation, Administration and Implementation of International agreements.	135,878	143,887	291,566	260,238	218,612	221,756

**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
- Main Secretariat, ICP, Imp. of Agreement & Assistance and International Contributions.						
6 Printing & Publication of official material, books in the field of science and compilation of dictionaries in Urdu language.	188,060	170,541	215,000	277,727	238,916	201,777
- * National Language Promotion Department, Urdu Science Board and Urdu Dictionary Board						
7 Printing & publication of different books of literature, translation of mystic poets and promotion of national & regional languages.	133,751	134,293	164,475	144,796	121,635	123,385
- Pakistan Academy of Letters, Islamabad.						
8 Provision of stipend to Writers and financial assistance to learned bodies.	145,455	149,287	165,000	167,300	140,540	142,561
- Pakistan Academy of Letters, Islamabad.						
9 Library Services	146,972	135,246	65,180	91,945	81,204	62,084
- National Library of Pakistan and Subscription to International Organizations						
10 Arts & cultural activities through various arts councils, academies & encouragement of artists, artisans & folk performances.		351,069	338,510	455,873	374,554	379,941
- Pakistan National Council of Arts (PNCA), Lok Virsa and National Academy of Performing Art (NAPA).						
11 Development, publishing, sale of books including text books, braille books and to work as Federal Text Book Board.	218,063					
- National Book Foundation						
<b>Total</b>	<b>1,227,886</b>	<b>1,402,067</b>	<b>1,617,075</b>	<b>1,863,926</b>	<b>1,538,000</b>	<b>1,481,000</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	605,164	725,025	758,754	912,589	743,752	754,449
A03 Operating Expenses	510,988	620,796	729,013	844,136	694,247	645,398
A04 Employees Retirement Benefits	11,712	16,111	8,484	15,684	13,175	13,365
A05 Grants, Subsidies & Write off Loans	11,026	5,226	22,436	40,755	34,236	34,729
A06 Transfers	1,078			3,600	3,024	3,068
A09 Physical Assets	53,569	28,629	32,427	30,512	36,000	16,230

## Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A12 Civil Works	17,256		59,352			
A13 Repairs & Maintenance	17,092	6,280	6,609	16,650	13,567	13,762
<b>Total</b>	<b>1,227,886</b>	<b>1,402,067</b>	<b>1,617,075</b>	<b>1,863,926</b>	<b>1,538,000</b>	<b>1,481,000</b>

## 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.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Research guidance & academic assistance to the researchers through publication of Jinnah papers & Other Publications.	No. of beneficiary (Researchers & Students)	600	680	400	700	800	850
	No. of books to be published (Jinnah Paper and Quotes)				2	2	2
	Number of books (fresh)	2	1	2	2	2	2
	Number of books (reprint)	5		2	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	1.70 million	1.130 million	1.70 million	1.70 million	1.90 million	2 million
3. Projection of Iqbal's Message through, Research, Books, IT Products & Exhibitions.	No. of website visitors (million)	2.5	3	6	7	8	9
	No. of beneficiary	19,600	18,500	13,000	14,000	14,500	15,000
	No. of Books (Reprint)	8	8	10	20	25	25
	No. of Books (Fresh)	3	5	5	15	15	15
	IAP multimedia products (Audio Video Compilation of Iqbal) (Numbers)	3	2	2	3	3	4
	No. of Iqbal Awards of Best Books			7	3	1	1
4. Carry out							

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
archeological survey for documentation of archeological sites and historical monuments under Antiquities Act 1975.	No. of archeological site to be explored	10	10	10	15	15	15
	No. of artifacts preserve and presented in the Museum.			550	1,000	1,500	1,500
5. Policy Formulation, Administration and Implementation of International agreements.	No. of Troupes in the field of Heritage & Literature	3		3	02	03	03
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.	12	7	12	3	3	3
	No. of books to be published in the field of science	44	15	49	8	8	10
	No. of Books in Urdu Language (NLPD).	17	15	20	14	18	20
	Concise dictionary (No.)	1	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.	58	21	25	25	25	27
	No. of Literary Programs/Seminars	126	126	126	110	110	120
8. Provision of stipend to Writers and financial assistance to learned bodies.	No. of Beneficiaries(stipend to Writers & bereaved families)	1000	1000	1000	1,000	1,200	1,500
	No. of Academic, Kamal-e-Fun awards to writers	20	21	21	21	21	21
	No. of Beneficiaries of Literary Bodies	33	33	35	36	38	40
	No. of writers receiving lump sum financial assistance	30	40	50	50	50	60
	Group Insurance (No. of writers)	700	700	700	1000	1000	1000
9. Library Services	No. of Books.	7000	10000	19000	10000	12000	12000
	Volumes of periodicals (No.)	1200	1500	1600	1500	1800	1800
	Publications of national bibliography (No. of Volumes)	1	1	1	1	1	1
	ISBN registration numbers/library membership.	4500	4000	4900	4000	5000	5000
	No.of trainings for librarians	10	12	14	12	15	15
	No. of Libraries (DOL)	2	2	9			
	No. of visitors in Libraries	111700	40000	50000	55000	60000	60000

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
10. Arts & cultural activities through various arts councils, academies & encouragement of artists, artisans & folk performances.	No. of troupes			5	5	7	7
11. 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	225	249				
	No. of Awards to best books for children	8	12				
	No. of books to be supplied to other Countries	874	506				



# Finance Division

## Principal Accounting Officer

Secretary, Finance Division

## Executive Authority

Minister for Finance & Revenue

## Goal

Macro Finance & Economic Management of Federal Government

## Budget Details:

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	
			2021-22	Related Demand 2021-22
1 Finance Division	41	Finance Division	1,980,000	1,980,000
2 Other Expenditure of Finance Division	42	Finance Division	4,834,000	4,834,000
3 Superannuation Allowances and Pensions (Charged)	44	Finance Division	3,480,000	3,480,000
4 Superannuation Allowances and Pensions (Voted)	44	Finance Division	476,520,000	476,520,000
5 Grants Subsidies & Miscellaneous Expenditure	45	Finance Division	1,178,893,100	1,064,393,100
6 Federal Miscellaneous Investments & Other Loans and Advances	85	Finance Division	99,214,000	84,154,000
7 Provision for Pay & Pension	85A	Finance Division	160,000,000	160,000,000
8 Servicing of Domestic Debt	G	Finance Division	2,757,175,636	2,757,175,636
9 Repayment of Domestic Debt	H	Finance Division	21,617,346,647	21,617,346,647
10 Development Expenditure of Finance Division	102	Finance Division	835,844	835,844
11 Other Development Expenditure	103	Finance Division	122,295,160	122,295,160
<b>Total</b>			<b>26,422,574,387</b>	<b>26,293,014,387</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Management of Public Finances (including Budgeting, Accounting & Auditing, Public Debt etc.) - HRM Wing, Budget Wing, Debt Policy Coordination Office(DPCO)	11,633,455	3,435,736	6,197,242	5,158,944	2,857,000	2,986,000
2 Government's Equity Injection in Public Sector Enterprises and contribution to international organization - Corporate Finance	1,533,000	6,445,899	10,517,200	18,408,000	15,000,000	15,000,000
3 Payment of Pension to Federal Government Employees (Civil) - Budget Wing	99,993,758	109,592,775	111,000,000	120,000,000	126,000,000	132,300,000
4 Payment of Pension to Federal Government Employees (Defence) - Budget Wing	307,436,797	346,411,523	359,000,000	360,000,000	378,000,000	396,900,000
5 Transfers to provinces through Grants-	23,163,000	77,225,996	85,000,000	89,250,000	89,000,000	89,000,000

## Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
in-Aid as per NFC Award						
- Provincial Finance Wing (PF)						
6 Development Grants to Provinces	4,042,971	54,046,673	63,060,071	122,295,160	124,000,000	126,000,000
- Provincial Finance Wing (PF)						
7 Interest on Domestic Loans	1,790,330,843	2,292,830,572	2,631,000,000	2,757,175,636	2,907,175,636	3,057,175,636
- Budget Wing						
8 Loans, Grants and Investments in Public and Private Sectors Organisations	82,126,521	80,776,415	42,213,511	54,315,000	34,000,000	35,000,000
- Corporate Finance Wing (CF), External Finance Wing & Internal Finance Wing						
9 Management of National Savings	3,467,783	3,520,325	3,639,397	3,884,000	3,907,000	3,981,000
- Budget Wing / Central Directorate of National Savings						
10 Principal Repayment on Domestic Loans	42,317,639,081	15,355,908,723	10,099,902,001	21,617,346,647	23,000,000,000	26,000,000,000
- Budget Wing						
11 Loans and Advances to Federal Government Employees and Others	11,506,570	13,145,718	15,922,589	10,895,700	10,500,000	10,700,000
- Provincial Finance Wing (PF)						
12 Mintage of Coins / Manufacturing of Medals, Awards, Postal Seal etc.	642,426	593,123	642,526	750,000	850,000	950,000
- Internal Finance Wing / Pakistan Mint						
13 Management of Provisions	260,962,193	389,825,971	647,910,000	1,043,803,044	800,000	600,000
- Budget Wing						
14 Prime Minister's Schemes	51,283,218	2,807,762	1,020,000	10,500,000	10,000,000	10,000,000
- Budget Wing, Internal Finance and Expenditure Wing						
15 Facilitating remittances from Pakistani's abroad	12,152,615	23,059,999	25,112,200	22,232,256	22,000,000	22,000,000
- Internal Finance(IF)						
16 Security Enhancement and Rehabilitation of temporarily displaced persons			53,400,000	57,000,000	60,000,000	64,000,000
- Budget Wing						
17 Poverty Alleviation Services	687,993					
- External Finance Wing(EF)						
<b>Total</b>	<b>44,978,602,223</b>	<b>18,759,627,208</b>	<b>14,155,536,737</b>	<b>26,293,014,387</b>	<b>26,784,089,636</b>	<b>29,966,592,636</b>

## Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	3,599,330	3,452,484	5,659,454	4,377,705	4,400,000	4,500,000
A02 Project Pre-Investment Analysis	51,000			15,000	15,000	15,000
A03 Operating Expenses	13,384,819	5,443,012	118,179,308	6,396,854	6,500,000	6,800,000
A04 Employees Retirement Benefits	407,486,857	456,063,988	470,052,357	480,072,360	502,000,000	529,200,000
A05 Grants, Subsidies & Write off Loans	394,962,120	591,480,890	764,993,736	1,332,797,476	269,686,000	273,058,500
A06 Transfers	736,396	3,969	4,303	8,100		
A07 Interest Payment	1,790,334,914	2,292,830,572	2,631,000,000	2,757,175,636	2,907,175,636	3,057,175,636
A08 Loans and Advances	48,341,503	47,365,811	51,776,000	62,246,000	62,000,000	63,000,000
A09 Physical Assets	206,915	107,044	66,940	375,212		
A10 Principal Repayments	42,317,635,001	15,355,908,854	10,099,902,001	21,617,346,647	23,000,000,000	26,000,000,000
A11 Investments	1,735,991	6,856,357	13,846,500	31,900,000	32,000,000	32,500,000
A12 Civil Works	88,897	54,578	10,000	240,844	250,000	280,000
A13 Repairs & Maintenance	38,481	59,649	46,138	62,553	63,000	63,500
<b>Total</b>	<b>44,978,602,223</b>	<b>18,759,627,208</b>	<b>14,155,536,737</b>	<b>26,293,014,387</b>	<b>26,784,089,636</b>	<b>29,966,592,636</b>

## 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.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Management of Public Finances (including Budgeting, Accounting & Auditing, Public Debt etc.)	Presentation of the Annual and Medium-Term Budget in the Parliament (tentative months)	April	June	June	June	June	June
	Average time for processing claims of funds releases (days)	03	03	03	03	03	03
	Average time for disposal of Supplementary Budget Grant cases (days)	03	03	03	03	03	03
	Customer feedback survey (month of conduct)	July	July	July	July	July	July
	Surveys to measure core	1	1	1	1	1	1

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	competence of the employees of Finance Division (number)						
	Average time taken to issue the order by the appellate bench of the competition commissions (Days)	45	45	45	45	45	45
	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 (Days)	45	45	45	45	45	45
	Presentation of the Performance Monitoring Report	No Monitoring Circular was issued to prepare Performance Monitoring Report	No Monitoring Circular was issued to prepare Performance Monitoring Report	February	February	February	February
	Presentation of Budget Strategy Paper in the Cabinet	Second week of February	Second week of February	Second week of February	Second week of April	Second week of April	Second week of April
	Average (Local + Foreign ) training days per person per year	1.23	0.77	1	1	1	1
	Training Needs Assessment Survey	1	1	1	1	1	1
	Adherence to cash- release policy	100%	100%	100%	100%	100%	100%
3. Payment of Pension to Federal Government Employees (Civil)	Total number of civil Pensioners	359,160	362,405	368,582	348,203		
4. Payment of Pension to Federal Government Employees (Defence)	Total number of defence pensioners.	1,445,889	1,501,000	1,539,159	1,570,503		
5. Transfers to provinces through Grants-in-Aid as per NFC Award	Preparation of NFC Award	July	July	July	July	July	July
	Number of meetings held to monitor NFC implementation	2	2	3	2	2	2
9. Management of National Savings	Automated National Saving Centre offices (Number)		53	100			
	Number of new National Saving schemes to be introduced in a year			2	3	1	1
	Increase in number of investors	1%	1%	2%	2%	2%	2%
	Total number of schemes in National Savings Schemes.	11	11	11	14	15	16

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Pakistan Investment Bonds	12		12			
	Number of Prize Bonds Draws	36	34	30	28	28	
10. Principal Repayment on Domestic Loans	Number of auctions of Pakistan Investment Bonds	12		12			
	Treasury Bills	26		26			
	Investment Targets for NSS (Billions).	2220	1464	1065	1032	1135	
12. Mintage of Coins / Manufacturing of Medals, Awards, Postal Seal etc.	Total number of coins to be manufactured (pieces In Million)	247.539	204.403	134	270	270	270
	Value of Non-coinage order to be executed (pieces In Million)	45.215	116.259	50	50	55	60
	Number of Medals Awards Postal Seas etc to be produced	108419	113814	80000	100000	105000	110000

# Controller General of Accounts

Principal Accounting Officer

Controller General of Accounts

Executive Authority

Minister for Finance & Revenue

## Goal

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

## Policy Documents

- 1 Controller General of Accounts Ordinance 2001.

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Controller General of Accounts	43	7,720,000
<b>Total</b>		<b>7,720,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Administration, Policy Formulation / Revision and overall implementation Services - Controller General of Accounts (CGA)	180,047	167,981	502,609	570,000	580,000	588,000
2 Pre- Audit payment, accounting and internal control services - Accountant General Pakistan Revenues (AGPR) / Accountants General	5,969,853	5,881,368	5,136,571	5,300,000	5,377,500	5,459,000
3 Development of System for Public Financial Management, Financial Reporting and Internal Control Services - Director General (MIS/FABS)	1,758,083	1,532,162	284,440	1,850,000	355,500	361,000
<b>Total</b>	<b>7,907,983</b>	<b>7,581,511</b>	<b>5,923,620</b>	<b>7,720,000</b>	<b>6,313,000</b>	<b>6,408,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	4,619,782	4,702,158	4,845,550	4,859,321	4,900,000	4,950,000
A03 Operating Expenses	922,302	1,076,293	845,245	1,008,190	1,040,000	1,060,000
A04 Employees Retirement Benefits	275,778	246,374	167,425	196,379	200,000	210,000
A05 Grants, Subsidies & Write off Loans	614,110	309,009	24,481	86,576	100,000	110,000
A06 Transfers	817					
A09 Physical Assets	1,446,772	1,223,812	18,380	1,541,607	43,000	45,000
A13 Repairs & Maintenance	28,422	23,865	22,539	27,927	30,000	33,000

## Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Total	7,907,983	7,581,511	5,923,620	7,720,000	6,313,000	6,408,000

## Medium-Term Outcome(s)

- Outcome 1: Effectively, efficiently and timely disbursement of Public Money.
- Outcome 2: Accuracy and Transparency in the presentation of Financial Statements of the Govt. of Pakistan.
- Outcome 3: Improved System of disbursement of Salaries, GPF and Pension.
- Outcome 4: Reporting expenditure of the Govt. of Pakistan on real time basis.
- Outcome 5: Providing accurate and timely financial information to all stakeholders.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Administration, Policy Formulation / Revision and overall implementation Services	Compliance with the applicable accounting and reporting standards	100%	100%	100%	100%	100%	100%
	Timely redressal of complaints	100%	100%	100%	100%	100%	100%
2. Pre- Audit payment, accounting and internal control services	Finalization of annual accounts for Provincial and Federal Government (Month/Year)	31-12-2019	31-12-2020	31-12-2021	31-12-2022	31-12-2023	31-12-2024
	Audited financial statements of federal and provincial governments uploaded on CGA Website (Month/Year)	Feb-2020	Feb-2021	Feb-2022	Feb-2023	Feb-2024	Feb-2025
	Date of issuance of Financial Statements	31st December 2019	31st December 2020	31st December 2021	31st December 2022	31st December 2023	31st December 2024
	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
	Preparation of annual accounts (in days), after closing of financial year	60	60	60	60	60	60
	Accuracy of accounts	63%	100%	100%	100%	100%	100%
	Timely completion and submission of monthly and annual accounts	82%	100%	100%	100%	100%	100%
	Adjustment entries passed	100%	100%	100%	100%	100%	100%
3. Development of System for Public Financial Management, Financial Reporting and Internal Control Services	Support to Ministries, Accounting sites/DAOs, Finance Departments, Attached Departments/Sub Offices etc.	387	402	492	502	537	556
	Enrollment of new employees and pensioners on SAP System	1000	1000	1200	1200	1400	1400

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	(Regular). No. of master records (Packs)						
	SAP Portal licenses Federal DDO's for online bill submission to CF & AO's/Accounts Officers.			2500	2500	2500	2500
	Enrollment of back log of pensioners on DCS (Direct Credit Scheme). (No. of matter records (Packs)		400	500	800	1000	1400
	SAP user licenses for ongoing work at AGs, FDs, line ministries etc. (No. of user licenses)	6429	6829	6829	6885	6885	6885
	Additional SAP user licenses requirements for CF & AO's scheme in ministries. (No. of user's licenses)			200	200	200	200



# Revenue Division / Federal Board of Revenue

## Principal Accounting Officer

Secretary, Revenue Division / Chairman, Federal Board of Revenue

## Executive Authority

Minister for Finance & Revenue

## Goal

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

## Policy Documents

- To be a modern, progressive, effective and credible organization for optimizing revenues through application of modern techniques, providing taxpayer's assistance and creating a motivated, dedicated a

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Revenue Division	46	76,706
2 Federal Board of Revenue	47	28,800,294
3 Development Expenditure of Revenue Division	104	4,025,067
<b>Total</b>		<b>32,902,067</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Enforcement services - Collection of tax and tax payers assistance and education - Member (Customs), Member (IR-Operations), Member (SPR &S)	19,203,096	19,895,351	20,475,307	20,430,090	20,737,139	21,048,433
2 Audit services - Ensure the audit process is effective, fair and conducted with integrity - Member (Audit)	879,356	796,564	844,323	911,160	924,854	938,737
3 Improvement and development of FBR infrastructure - Member (Admin.)	2,558,950	1,249,800	1,697,068	4,025,067	2,300,000	2,700,000
4 Legal Services - implementation of the tax laws fairly and squarely - Member (Legal)	742,050	780,456	1,394,152	1,808,901	1,836,087	1,863,650
5 Reform in FBR for the improvement of tax collection - Member (SPR & S), Member (HRM)	34,813	20,347	139,612	135,316	137,350	139,412
6 Capacity building services - Member (HRM), Member (Admin), Member (IR- Policy)	405,608	382,183	429,061	431,418	437,902	444,475
7 Investigative services - Effective inspection and intelligence	1,306,222	1,411,339	1,417,205	1,481,304	1,503,567	1,526,138

**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
- D.G, Dte. General of I&I (IR) & (Customs)						
8 Data processing services - Reliable, secure and fast taxpayer data processing - Member (I.T)	655,306	538,827	637,658	663,255	673,223	683,329
9 Administration coordination and Policy formulation - Member (Admin.)	2,993,549	101,484,120	2,804,110	3,015,556	3,060,878	3,106,826
<b>Total</b>	<b>28,778,950</b>	<b>126,558,986</b>	<b>29,838,496</b>	<b>32,902,067</b>	<b>31,611,000</b>	<b>32,451,000</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	20,528,493	18,248,144	21,922,178	22,635,975	22,945,523	23,289,968
A03 Operating Expenses	4,972,127	104,679,954	5,666,270	6,492,946	5,286,827	5,366,189
A04 Employees Retirement Benefits	375,792	591,558	439,485	424,559	430,940	437,409
A05 Grants, Subsidies & Write off Loans	19,467	534,669	26,024	96,347	97,795	99,263
A06 Transfers	46,990	12,329	31,049	18,982	19,166	19,453
A09 Physical Assets	862,419	939,643	361,099	512,949	110,600	112,260
A12 Civil Works	1,587,300	954,903	1,000,964	2,305,330	2,300,000	2,700,000
A13 Repairs & Maintenance	386,362	597,786	391,427	414,979	420,150	426,457
<b>Total</b>	<b>28,778,950</b>	<b>126,558,986</b>	<b>29,838,496</b>	<b>32,902,067</b>	<b>31,611,000</b>	<b>32,451,000</b>

**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

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Enforcement services - Collection of tax and tax payers assistance and education	Increase in tax filers (%)	76	6	7	8	10	3
	Number of tax filers	2831022	3000000	3210000	3466800	3813480	4309232
	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	5	4	3	3	3	3
	Percentage cases of import of goods cleared in 4 days	97	97	97	97	98	98

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Tax to GDP Rate (percentage)	10.1	9.6	9.9	11.4	11.9	12.9
2. Audit services - Ensure the audit process is effective, fair and conducted with integrity	Number of audits of Large Taxpayer Units to be conducted (% of active population)	7.5	29	7.5	7.5	7.5	7.5
	Number of audits of Medium Taxpayer Units to be conducted (% of active population)	5	7	5	5	5	5
	Number of audits of Small Taxpayer Unit to be conducted (% of active population)	5	6	5	5	5	5
	Percentage or ratio of detection Vs realization	10	5.64	6	6	6	6
3. Improvement and development of FBR infrastructure	Number of projects (new offices)	11	3	5	15	10	3
	Number of other projects (Installations, boundary walls & purchases of land)	8	16	10	12	5	3
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	21891	19534	22050	22270	22500	22730
	Percentage reduction in appeals pendency at Commissioner Inland Revenue and Customs level.	58.56	59.66	62	63	64	65
6. Capacity building services	No. of mandatory trainings (CTP, STP, MCMC, SMC)	142	113	112	112	112	127
	Number of training on international taxation (Chief (HRM), Sec.(ITO), Sec.(CbCR)	84	67	52	80	90	100
7. Investigative services - Effective inspection and intelligence	No. of smuggled vehicles seized by I&I Customs	734	650	563	743	818	900
	Number of persons against whom prosecution initiated regarding smuggling by I&I Customs	80	19	86	112	123	135
	Amount of evaded customs duty detected (Rs. Million) by I&I Customs	11,000	3,034	10,618	11,680	12,850	14,135
	Amount of evaded Sales Tax detected (Rs. Million) by I&I IR	72,030	138,416	37,961	48,600	54,775	59,611
	Value of seized goods (million) by I&I IR and by I&I Customs	48,634	10,471	20,043	22,052	24,256	26,678
	Amount of evaded FED detected (Rs. Million) by I&I IR	2,525	104	259	331	493	656
	Amount of evaded Income tax detected (Rs. Million) by I&I IR	36,499	85,551	158,502	171,456	183,146	199,014

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Number of persons against whom prosecution initiated in evasion & tax frauds by I&I IR	21	130	159	174		
	Percentage of complaints investigated by I&I (IR) & by I&I (Customs)	70%	58%	66%	65%	65%	66%
	Number of intelligence report sent to FBR by I&I IR	553	815	1,041	1,070	1,164	1,270
	Number of sectorial studies sent to FBR by I&I IR	20	14	15	19	22	26
	Number of vigilance reports issued by I&I IR	293	237	288	322	355	388
8. Data processing services - Reliable, secure and fast taxpayer data processing	Avg. response time for critical operations in IT related complaints (PRAL) (In Minutes)	14.9	15	15	15	15	15
	Avg. down time (Hours per month) for WAN (PRAL/Cyberment) (Minutes)	28.2	30	30	30	30	30
9. Administration coordination and Policy formulation	Time required for Recruitment of officers' cases (# of Days)	18	21	21	21	21	21
	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	80	80	80	80	80

# Auditor General of Pakistan

Principal Accounting Officer

Additional Auditor General

Executive Authority

Minister for Finance & Revenue

## Goal

To ensure judicious utilization of public money by the Government Departments and ensure transparency, accountability and good governance in operation of the Public Sector Organizations through improved financial management/discipline

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Audit	F	5,952,900
<b>Total</b>		<b>5,952,900</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Administration, co-ordination, and policy formulation - Deputy Auditor General (A&C) & Deputy Auditor General Audit & Policy	1,061,073	1,534,140	1,184,290	1,842,278	1,305,584	1,326,059
2 Provision of public sector auditing services at various tiers of Government: Federal, Provincial, District and State-Owned Corporations - Additional Auditor General-II	4,264,414	3,633,933	3,814,523	3,900,588	3,958,276	4,016,659
3 Staff training and capacity building - Deputy Auditor General (A&C)	244,596	196,927	202,478	210,034	213,140	216,282
<b>Total</b>	<b>5,570,083</b>	<b>5,365,000</b>	<b>5,201,291</b>	<b>5,952,900</b>	<b>5,477,000</b>	<b>5,559,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	3,512,397	3,712,001	3,729,047	3,762,506	3,814,276	3,871,754
A03 Operating Expenses	1,358,919	1,281,734	1,326,515	1,552,374	1,388,408	1,408,889
A04 Employees Retirement Benefits	164,201	111,954	71,840	149,577	151,789	154,026
A05 Grants, Subsidies & Write off Loans	224,774	30,136	33,774	63,500	64,439	65,389
A06 Transfers	2,082	80	73			
A09 Physical Assets	231,481	199,704	10,236	388,200	20,802	21,107
A13 Repairs & Maintenance	76,229	29,391	29,806	36,743	37,286	37,835
<b>Total</b>	<b>5,570,083</b>	<b>5,365,000</b>	<b>5,201,291</b>	<b>5,952,900</b>	<b>5,477,000</b>	<b>5,559,000</b>

## Medium-Term Outcome(s)

Outcome 1: Improved transparency, accountability and good governance in operation of the Public-Sector organizations through improved

financial management/discipline.

**Outcome 2: To ensure transparency in public accounts through increase in audit reach and implementation of Public accounts committee (PAC) directives.**

**Outcome 3: To equip the staff with latest techniques of IT and audit.**

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Administration, co-ordination, and policy formulation	No. of new Policies/Accounting/Audit manuals to be developed	2	2	2	2	3	3
	Percentage of information systems implemented to enhance co-ordination among the field offices	90%	89%	90%	91%	91%	91%
2. Provision of public sector auditing services at various tiers of Government: Federal, Provincial, District and State-Owned Corporations	No. of formations Audited	8971	8950	7390	7630	7720	7850
	Average time to complete audit and reporting it to public Accounts Committee (the legislators) (Number of Months)	8	8	8	8	8	8
	No. of Special audit / studies conducted	63	65	90	50	54	57
	No. of performance audit / PSDP projects audit conducted	61	60	50	42	45	47
	Financial attest audit /certification audit (Numbers)	189	180	191	187	188	188
	Regularity & Compliance audit (Numbers)	7761	7501	6390	6470	6540	6781
	Thematic Audit (Numbers)	1	1		1	2	2
	Environmental audit (Numbers)	1	1	5	2	3	4
	Foreign Aid Projects Audit (Numbers)	74	70	155	77	80	85
	Information System (IS) Audit (Numbers)	5	2	6	2	4	4
	Forensic Audit (Numbers)			2	5	7	9
	Meetings of the Public Accounts Committee (PAC) to be held (Number of Meetings)	39	30	46	35	42	45
	Meetings of the sub-committees of the PAC to be held (Number of meetings)	31	32	81	40	43	45
Recoveries instance of Audit (Rs. in million)	91,417.170	36,907.340 upto March, 2020	As per actual	As per actual	As per actual	As per actual	
3. Staff training and capacity building	No. of Staff to be trained (Male & Female)	3840	3630	3271	3366	3553	3671
	No. of trainings to be conducted	441	430	523	552	579	611

# Foreign Affairs Division

**Principal Accounting Officer**  
Secretary, Foreign Affairs Division

**Executive Authority**  
Minister for Foreign Affairs

## Goal

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

## Policy Documents

- 1 Foreign Policy

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Foreign Affairs Division	48	1,970,498
2 Foreign Missions	49	21,166,502
<b>Total</b>		<b>23,137,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Constant engagement with international community by developing friendly relations with all countries of the world. - Head Quarter & Finance Directorate	18,861,232	23,868,243	21,742,974	23,076,448	22,611,780	22,950,780
2 Conflict prevention and peace keeping. - Head Quarter & Finance Directorate	52,541	35,000	39,928	60,552	61,220	62,220
<b>Total</b>	<b>18,913,773</b>	<b>23,903,243</b>	<b>21,782,902</b>	<b>23,137,000</b>	<b>22,673,000</b>	<b>23,013,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	8,714,038	10,974,139	10,639,373	11,352,527	11,341,085	11,576,085
A02 Project Pre-Investment Analysis	1,080	80	582	582	582	582
A03 Operating Expenses	9,152,660	12,198,070	10,430,778	11,096,546	10,683,188	10,788,188
A04 Employees Retirement Benefits	63,097	54,099	70,925	71,150	71,150	71,150
A05 Grants, Subsidies & Write off Loans	1,014	18,405	27,004	27,004	27,004	27,004
A06 Transfers	182,736	18,106	35,200	35,200	35,200	35,200
A09 Physical Assets	243,776	263,815	149,035	169,601	132,601	132,601
A12 Civil Works	181,261	20,235	51,903	10,100	10,100	10,100
A13 Repairs & Maintenance	374,111	356,294	378,102	374,290	372,090	372,090
<b>Total</b>	<b>18,913,773</b>	<b>23,903,243</b>	<b>21,782,902</b>	<b>23,137,000</b>	<b>22,673,000</b>	<b>23,013,000</b>

## 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.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Constant engagement with international community by developing friendly relations with all countries of the world.	Number of missions abroad	122	118	125	129	130	131
2. Conflict prevention and peace keeping.	Number of peace keeping missions abroad	16	16	18	18	18	18
	Number of population served (million)	9	9	9.5	9.5	10	10



# 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 owned Buildings. Provision of Government owned official and residential accommodation for the Federal Government and its employees.

## 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

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Housing and Works Division	50	5,051,000
2 Capital Outlay on Civil Works	124	25,157,005
<b>Total</b>		<b>30,208,005</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Administrative services - Ministry of Housing and Works	158,732	452,133	187,713	213,229	216,415	219,691
2 Construction, civil works and real estate maintenance services and residential & office accommodation services - Estate Office, Pakistan Public Works Department (PWD), National Housing Authority	7,881,410	9,899,052	13,548,020	29,994,776	15,805,585	17,875,309
3 Provision for Low Cost Housing Scheme		3,000,000				
<b>Total</b>	<b>8,040,142</b>	<b>13,351,185</b>	<b>13,735,733</b>	<b>30,208,005</b>	<b>16,022,000</b>	<b>18,095,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	1,710,380	3,730,623	3,809,989	3,942,776	3,903,232	3,962,327
A02 Project Pre-Investment Analysis				15,365		
A03 Operating Expenses	734,616	620,767	902,602	1,923,855	424,721	431,146
A04 Employees Retirement Benefits	87,515	81,637	118,273	131,009	132,966	134,979

## Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A05 Grants, Subsidies & Write off Loans	30,600	40,158	210,275	289,800	192,636	195,552
A06 Transfers	529			60	61	62
A08 Loans and Advances		3,000,000				
A09 Physical Assets	12,929	32,964	15,781	20,140	20,441	20,750
A12 Civil Works	3,017,973	5,428,821	8,538,726	23,739,234	11,200,000	13,200,000
A13 Repairs & Maintenance	2,445,600	416,215	140,087	145,766	147,944	150,184
<b>Total</b>	<b>8,040,142</b>	<b>13,351,185</b>	<b>13,735,733</b>	<b>30,208,005</b>	<b>16,022,000</b>	<b>18,095,000</b>

## Medium-Term Outcome(s)

Outcome 2: Improved Administration

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

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Administrative services	Office/ Residential accommodation to all Federal Government Departments/ Employees as well as Plots/ Flats on ownership basis (%).	100%	100%	100%	100%	100%	100%
2. Construction, civil works and real estate maintenance services and residential & office accommodation services	No. of Apartments to be constructed by Federal Government Employees Housing Authority ( Kashmir Avenue Apartments, Islamabad)			1467 (expected progress 15%)	1467 (expected progress 40%)	1467 (expected progress 70%)	Substantial completion of 1467 Apartments
	No. of Apartments to be constructed by Federal Government Employees Housing Authority (Chaklala Heights Residential Apartments, Rawalpindi)			1352 (expected progress 15%)	3432 i Expected progress 50% for 1352 ii Expected progress 15% for 2080	3432 i Expected progress 87% for 1352 ii Expected progress 70% for 2080	Substantial completion of 3432 Apartments
	No. of Apartments to be constructed by Federal Government Employees Housing Authority ( (JV) Sky Line Apartments, New Airport, Islamabad)			860 (Expected progress 20%)	3495 i Expected progress 50% for 860 ii Expected progress 30% for 3085	3495 i Expected progress 87% for 860 ii Expected progress 70% for 3085	Substantial completion of 3945 Apartments
	No. of Apartments to be constructed by Federal Government Employees Housing Authority (JV) Life Style Residency, Lahore)			1258 (Expected progress 10%)	1258 (Expected progress 40%)	1258 (Expected progress 70%)	Substantial completion of 1258 Apartments

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Number of housing units to be completed by Pakistan Housing Authority Foundation (PHA-F Officers Residential Kurri Road, Islamabad)				66		
	Number of housing units to be completed by Pakistan Housing Authority Foundation (Sector I-16, Islamabad)				1584		
	Number of housing units to be completed by Pakistan Housing Authority Foundation (Sector G-10, Islamabad)				36		
	Number of housing units to be completed by Pakistan Housing Authority Foundation (Sector I-12, Islamabad)				1000	1400	800
	Number of housing units to be completed by Pakistan Housing Authority Foundation (Kuchlak Road Quetta Baluchistan)						1350
	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	27774	27774	27774	27774	27774
	Number of available accommodation for allotment in Federal Lodges	783	783	783	783	783	783
	Percentage of available accommodation allotment in Federal Lodges on timely basis	100%	100%	100%	100%	100%	100%

# 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.

## 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.

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Human Rights Division	51	1,185,000
2 Development Expenditure of Human Rights Division	105	279,200
<b>Total</b>		<b>1,464,200</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Review, Protection & Implementation of Human Rights laws, Policies and measures (Reports/actions) at National/Provincial level	239,186	281,837	444,039	528,036	353,000	352,400
1.2 Review, Protection Facilitation and Assistance towards improvement of HR Situation at National Level						
- MoHR, RoHR and Implementation of Action Program for Human Rights						
2 Coordination with regard to HR related International Commitments	17,667	18,506	23,650	23,650	25,654	27,054
- Implementation of National Plan of Action of Children (INPAC), National Commission for Child Welfare and Development						
3 Disseminating HR related Awareness, Research, Training program etc.	7,074	8,680	400	401	401	401
- National Commission for the Rights of Child -NCRC / HR Defender						
4 Providing Services relating to HR	33,499	32,432	55,794	64,812	70,400	78,000
- Family Protection and Rehabilitation Centre/HELPLINE/NCPC						
5 Strengthening redressal of Human	144,294	111,042	155,545	130,545	133,545	135,545

**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Rights violations - NCSW/NCHR						
6 Development of Institutions for care, education, training and rehabilitation of persons with disabilities and social welfare services - DGSE/NCRDP/NCSW		781,727	748,756	716,756	672,000	675,000
<b>Total</b>	<b>441,721</b>	<b>1,234,224</b>	<b>1,428,184</b>	<b>1,464,200</b>	<b>1,255,000</b>	<b>1,268,400</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	293,376	932,488	874,259	903,108	815,509	818,509
A02 Project Pre-Investment Analysis			5	5	6	6
A03 Operating Expenses	133,344	252,916	398,603	409,436	368,994	379,394
A04 Employees Retirement Benefits	923	10,374	24,992	20,728	24,488	24,488
A05 Grants, Subsidies & Write off Loans	2,800	11,127	15,467	10,192	11,228	11,228
A06 Transfers	714		15	3,015	3,317	3,317
A09 Physical Assets	3,706	15,910	91,509	94,080	11,636	11,636
A12 Civil Works		11,410				
A13 Repairs & Maintenance	6,858		23,334	23,636	19,823	19,823
<b>Total</b>	<b>441,721</b>	<b>1,234,224</b>	<b>1,428,184</b>	<b>1,464,200</b>	<b>1,255,000</b>	<b>1,268,400</b>

**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.

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Review, Protection & Implementation of Human Rights laws, Policies and measures (Reports/actions) at National/Provincial level	New Laws/ amendments / Rules by MoHR	2	3	2	2	2	3
	No. of beneficiaries for financial assistance to Human Rights Violations by MoHR	216	400	300	350	380	400
1.2 Review, Protection							

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Facilitation and Assistance towards improvement of HR Situation at National Level							
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	2	3
	Coordination in implementation of united Nations Convention on the Rights of child (UNCRC) and its optional Protocols		1	1	1	1	2
	Establishment of National Commission on the rights of child by NCCWD	1	1	1	1	1	2
	Establishment of ICT Child Protection Institute, Islamabad by NCCWD	1	1	1	1	1	2
3. Disseminating HR related Awareness, Research, Training program etc.	Awareness/advocacy (No. of child rights awareness programme)	115	15	25	35	45	50
	Awareness/advocacy (No. of Human Rights Awareness Program at Schools, Colleges and Universities. by Regional Offices)	188	150	170	180	190	200
	Awareness/advocacy (No. of Awareness program) by MoHR through social & electronic media.	79	75	100	105	110	120
4. Providing Services relating to HR	Temporary Shelter Services by FPRC	559	350	370	380	380	380
	Temporary Shelter Services by NCPD	275		415	425	425	450
	Counseling sessions for women victims by FPRC	15041		16000			
	Counseling Services (No. of beneficiaries) by NCPD	390	250	520	560	570	620
	Women related violation - Disposal of cases through law officer by FPRC	380		390			
5. Strengthening redressal of Human Rights violations	Awareness/advocacy (No. of Awareness program) by MoHR through electronic, print media.		18907	16000	17000	18000	19000
	Counseling services (Number of beneficiaries on violence against women) by FPRC		520				

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Women related violation - Disposal of cases through law officer by FPRC		380	390	400	425	450
	Number of monitoring visits by Regional Offices / MoHR	132	60	170	180	190	200
	Human Rights Violation - No. of cases by MoHR / Regional Officer HR for redressal through monitoring		7200	8500	9000	9500	10000
	Women related violation - Disposal of cases through Jirgas by NCSW		115		125	140	165
6. Development of Institutions for care, education, training and rehabilitation of persons with disabilities and social welfare services	Rehabilitation of persons of disabilities (PWDs) by DGSE			1500	2000	2200	2400
	Training and rehabilitation of PWDs by DGSE			15000	16000	17000	17170
	Education and Rehabilitation of PWDs by DGSE			2600	2800	3000	3500
	Library Services by DGSE (No. of Persons)			3500	3700	4000	4500

# Industries and Production Division

## Principal Accounting Officer

Secretary, Industries and Production Division

## Executive Authority

Minister for Industries and Production

## Goal

To be a facilitator in Industrial Development through integration and by promoting standards, Increase the level and quality of investment in productive sectors, Create an environment conducive to both public & private sector industrial development.

## Policy Documents

- 1 SME Policy, 2007 <http://www.moip.gov.pk/moip/userfiles1/file/SME%20Policy%202007.pdf>
- 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>)

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Industries and Production Division	52	13,631,000
2 Capital Outlay on Industrial Development	125	2,916,082
<b>Total</b>		<b>16,547,082</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Technology improvement and business advisory services - Engineering Development Board (EDB)/Contribution to UNIDO	225,327	429,694	511,695	1,113,468	1,092,102	1,101,000
2 Training and Skill Development - Asian Productivity Organization/National Productivity Organization (NPO) / Pakistan Institute of Management (PIM) / Pakistan Industrial Technical Assistance Centre (PITAC)	566,609	580,487	689,897	639,856	588,000	596,000
3 Industrial infrastructure development, industrial production and other support services - Development Wing, Ministry of Industries and Production		154,012	150,000	1,526,851	1,664,095	600,000
4 Provision of subsidies on essential commodities (Ramadan+Sugar) - Finance Division	6,130,000	43,267,000	9,000,000	12,000,000		
5 Promotion of Small and Medium Enterprises	322,972	436,714	456,670	769,774	838,650	987,000



**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
- Small & Medium Enterprises Development Authority (SMEDA)						
6 General Administration Costs	5,113,764	733,600	407,198	497,133	418,000	423,000
- Ministry of Industries and Production / Department of Supplies (Defunct)						
7 Explosive Management and Regulatory Services	57,407					
- Department of Explosives and Its Regional Offices / Agro Food Processing (AFP)						
<b>Total</b>	<b>12,416,079</b>	<b>45,601,507</b>	<b>11,215,460</b>	<b>16,547,082</b>	<b>4,600,847</b>	<b>3,707,000</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	891,416	945,328	1,094,166	1,101,303	1,953,814	1,966,814
A02 Project Pre-Investment Analysis				200,000		
A03 Operating Expenses	534,287	879,929	517,005	705,362	741,281	700,281
A04 Employees Retirement Benefits	10,086	10,765	8,350	181,584	159,455	162,455
A05 Grants, Subsidies & Write off Loans	10,871,467	23,391,846	9,222,877	12,620,887	535,847	471,000
A06 Transfers	144	73				
A09 Physical Assets	37,335	20,137,875	225,124	1,096,861	500,000	204,000
A12 Civil Works	69,203	233,906	138,397	626,635	700,000	200,000
A13 Repairs & Maintenance	2,141	1,785	9,541	14,450	10,450	2,450
<b>Total</b>	<b>12,416,079</b>	<b>45,601,507</b>	<b>11,215,460</b>	<b>16,547,082</b>	<b>4,600,847</b>	<b>3,707,000</b>

**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

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Technology improvement and business advisory services	Studies upgraded/studies to be carried out of various Engineering Industries (Number of studies)	3	7	7	5	5	6
	Number of preferential Trade Agreements/Free Trade Agreements	1	1	6	6	6	
	Tariff Based System (2,3,4 wheelers) and new auto development policy (Certificates issued/list verified/input record	1570	1680	1610	1630	1630	1650

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	verified) (Number of certificates/lists/input records)						
	Number of Other SRO Regimes System (DTRE Scheme, 5th Schedule to Customs ACT 1969, SRO)	279	330	325	350	350	375
	Consultancy to provide to SME's Industries through volunteer Dutch Consultants (Number of Consultants)	4	2	8	8	4	3
	Custom Tariff Proposals reviewed/finalized (Numbers)	1909	1103	500	400	400	300
	Number of initiatives to be launched	6	3	3	3	4	2
2. Training and Skill Development	No. of Govt / Civil servants and professionals People to be trained	5000	6406	6650	6750	6900	6300
	New Skill training i.e. modern managerial practices, presentation skills etc. to be introduced (number of trainings)	9	8	7	8	8	9
	Number of training to be conducted to various Govt. organizations	350	352	362	367	373	368
	Consultancy jobs to be provided (number of jobs)	9	10	12	15	15	10
	Number of Engineering Jobs i.e. Production tools, Jigs, Fixtures, Dies & Molds, will be designed for local industry	4151	5939	1275	1582	3217	3268
	Number of Energy Audits	14	17	15	15	18	18
	Number of Skilled workforce will be produced for the industry through techno managerial training courses	6085	3774	1545	3822	4011	4214
	No. of Technical Personnel trained under Apprenticeship Training Program (For Engineers, DAEs and Technicians) and Internship Training Program (For University / College Students)	68	58	40	59	62	65
	No. of Technologists produced under Technical Education	293	416	485	420	441	463

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	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	1		2			
	Number of Units in the Industrial Estate	12		5			
	Number of Initiatives to be launched	2		2			
5. Promotion of Small and Medium Enterprises	Number of Business Plans to be developed	20	32	35	38	40	40
	Number of direct facilitation to be provided to SME's through established regional helpdesks	6,000	7,700	8470	9,317	9,500	10,000
	Number of Training Programs to be conducted	200	242	266	292	350	500
	Number of Pre-feasibility studies to be updated and developed	40	85	95	100	120	125
	Number of Cluster Profiles i.e. leather sector, garments sector etc. to be developed	15	25	28	30	30	30
	Number of District Economic Profiles to be developed	7	10	10	10	10	10
	Investment Facilitation i.e. establishment of projects feasibilities, loan assessment and facilitation (Rs. In Million)	625	580	600	650	780	800
	Number of Regulatory Procedures to be updated	8	66	72	79	120	125
	Number of Awareness Seminars and Workshops to be conducted	19	12	14	15	15	15
	Technical Support to Auto Parts Manufacturing Industry of Pakistan for Productivity Improvement (Number of units)	28	28	10	10	10	15
	Energy Efficiency/Audits (Number of audits)	10	12	15	15	15	15
	Number of CFC/Demonstration Projects to be established	15	5	6	7	7	5
	Third Party Facilitation Centers for legal recourse & facilitation (number of centers)	1	1	1	1	1	1
	Number of Publications to be developed and published	12	8	8	8	7	8
Number of Special Projects to be undertaken in coordination with International Development	3	1	1	Nil	1	1	

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Agencies						
	Number of Documents/business plan/pre-feasibility available on SMEDA's website	575	600	625	650	650	675
	Certification Support to Gem Stone and Jewellery through Gem stone and jewelry certification labs	5500	500	42000	82,000	106,000	
	Business Advisory Services to Gems and jewelry Sector	400	50	3000	11,500	15,500	
7. Explosive Management and Regulatory Services	Licenses renewed (Number of licenses)	12022	10,926				
	Revenue Targets (Rs. in Million)	234	222				
	Number of Inspections (premises license issued by Dept. of Explosives)	4693	5165				
	Number of Licenses to be issued	1478	1425				

# Financial Action Task Force National FATF Secretariat

## Principal Accounting Officer

Director General, Financial Action Task Force National FATF Secretariat

## Executive Authority

Minister for Industries and Production

## Goal

The National Financial Action Task Force (FATF) Secretariat supervises, coordinates and promotes policies to protect the financial system against money laundering, terrorist financing and Implementation of targeted financial sanctions related to proliferation financing.

## Policy Documents

- 1 NRA - National Risk Assessment (<https://fatf.gov.pk/>)
- 2 SRA - Sectoral Risk Assessment

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Financial Action Task Force (FATF)	53	85,000
<b>Total</b>		<b>85,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 General Administration Costs				85,000	86,000	88,000
<b>Total</b>				<b>85,000</b>	<b>86,000</b>	<b>88,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses				55,000	55,650	56,593
A03 Operating Expenses				23,650	23,927	24,167
A04 Employees Retirement Benefits				2,200	2,228	3,000
A09 Physical Assets				1,500	1,517	1,533
A13 Repairs & Maintenance				2,650	2,678	2,707
<b>Total</b>				<b>85,000</b>	<b>86,000</b>	<b>88,000</b>

# Information and Broadcasting Division

## Principal Accounting Officer

Secretary, Information and Broadcasting Division

## Executive Authority

Minister for Information and Broadcasting

## Goal

To create an informed society, promote national cohesion and media development.  
Promotes and projects Pakistan's soft, progressive and democratic image within and outside the country.

## Policy Documents

- 1 Pakistan Broadcasting Corporation Act 1973, Amended Under Ordinance 2002
- 2 The Right of Access to Information Act, 2017
- 3 PEMRA Ordinance 2002
- 4 Associated Press of Pakistan Corporation Ordinance 2020
- 5 Freedom of information Ordinance 2002
- 6 Press Council of Pakistan Ordinance,2002

## Budget Details:

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2021-22	2021-22
1 Information and Broadcasting Division	54	Information and Broadcasting Division	2,755,000	2,755,000
2 Miscellaneous Expenditure of Information & Broadcasting Division	55	Information and Broadcasting Division	6,417,000	6,417,000
3 Capital Outlay on Federal Investments	121	Finance Division	699,069	699,069
4 Development Loans and Advances By the Federal Government	122	Finance Division	131,345,980	298,557
5 Development Expenditure of Information and Broadcasting Division	106	Information and Broadcasting Division	902,057	902,057
<b>Total</b>			<b>142,119,106</b>	<b>11,071,683</b>

### Budget by Outputs

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Formulate and implement policies, laws, rules and regulatory framework concerning the print and electronic media and the news agencies. - Main Ministry	478,852	446,353	439,562	544,409	600,000	700,000
2 To disseminate and project Pakistan and its Government abroad through interaction and liaison with international media. - External Publicity Wing	828,005	869,022	950,400	952,400	962,400	982,400
3 To project, publicise and promote the activities and policies of the Government of Pakistan.	8,401,916	7,272,724	7,335,990	7,559,862	8,484,000	8,514,000

**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
- Press Information Department, Associated Press of Pakistan, Pakistan Broadcasting Corporation and Pakistan Television Corporation						
4 To promote research and provide training facilities to information professionals and media representatives.	63,154	46,043	55,600	56,600	60,000	60,000
- Information Services Academy						
5 Censor certificate for exhibiting a foreign / local film.	18,915	20,696	19,927	20,000	25,000	25,000
- Central Board of Film Censors						
6 To regulate media and nurture news agencies and news sources.	90,738	96,799	34,196	38,729	40,000	40,000
- Audit Bureau of Circulation and Press Council of Pakistan						
7 Improvement of re broadcast services	175,406	282,856	360,918	1,899,683	350,000	450,000
- Development Unit Main Secretariat						
8 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.	319,266	69,767				
9 Land Administration	68,627					
- Federal Land Administration						
<b>Total</b>	<b>10,444,878</b>	<b>9,104,259</b>	<b>9,196,593</b>	<b>11,071,683</b>	<b>10,521,400</b>	<b>10,771,400</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	7,435,477	6,559,391	6,460,714	6,894,706	7,534,400	7,572,400
A02 Project Pre-Investment Analysis				15,000		
A03 Operating Expenses	2,590,026	2,112,086	2,155,474	2,272,445	2,400,000	2,500,000
A04 Employees Retirement Benefits	60,028	39,167	48,850	47,797	57,000	60,000
A05 Grants, Subsidies & Write off Loans	103,383	45,425	94,562	54,911	79,000	83,000
A06 Transfers	12,814	-8	1			
A08 Loans and Advances	68,906	90,353	120,000	298,557	150,000	200,000
A09 Physical Assets	34,506	21,290	32,311	744,878	42,000	45,000
A11 Investments	96,500	192,503	240,918	699,069	200,000	250,000
A13 Repairs & Maintenance	43,237	44,051	43,763	44,320	59,000	61,000
<b>Total</b>	<b>10,444,878</b>	<b>9,104,259</b>	<b>9,196,593</b>	<b>11,071,683</b>	<b>10,521,400</b>	<b>10,771,400</b>

## Medium-Term Outcome(s)

### Outcome 1: Improved image of Pakistan and its Government's policies abroad.

Press officers in Pakistan's Mission Abroad with their outreach to Media outlets, Media Persons, arranging Seminars, Conferences disseminate Govt policies abroad and with participating and arranging Cultural festival present soft image of Pakistan abroad.

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

Ministry through Media Publicity Campaigns and programs disseminate information, education and guidance to the general Public.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Formulate and implement policies, laws, rules and regulatory framework concerning the print and electronic media and the news agencies.	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.	15	19	10	33	15	15
	Number of Monitoring Reports to be produced by Development unit.	32	5	10	15	10	10
2. To disseminate and project Pakistan and its Government abroad through interaction and liaison with international media.	Timely coverage of events for Pakistan's image building	100%	100%	100%	100%	100%	100%
3. To project, publicise and promote the activities and policies of the Government of Pakistan.	Revenue in Million by PBC (Advertisement Income)	250.454	387.461	343.577	425	450	475
	Revenue in Million by PBC (Other Income)	159.796	144.465	107	60	70	80
	Revenue by Pakistan Television Corporation	11,953,500,12 0	10,844,216,33 3	11,587,000,00 0	12,987,000,00 0	13,367,000,00 0	13,789,000,00 0
	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.	15	15	15	15	20	20
	Number of Books to be produced by Directorate of Films and Publications.	25	25	25	30	35	40
	Number of Journals to be produced by Directorate of Films and Publications.	10	10	10	15	20	25
	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%



## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
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)	7	14	14	21	30	35
	Number of Journalists from Erstwhile FATA / FANA to be trained (1 week course conducted biannually)	70	70	70	80	90	100
5. Censor certificate for exhibiting a foreign / local film.	Number of censor certificate to be issued - Local and Foreign Films	184	133	100	150	100	150
6. To regulate media and nurture news agencies and news sources.	Number of circulation audits to be conducted by Audit Bureau of Circulation.	1921	350	1921	320	400	450
	Number of meetings of the Provincial Assessment Committee of Press Council of Pakistan (PCP) to be held	50		50			
8. 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.	Number of troupes	4					

# 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.

## Policy Documents

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

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Information Technology and Telecommunication Division	56	5,872,000
2 Development Expenditure of Information Technology & Telecommunication Division	107	9,361,056
<b>Total</b>		<b>15,233,056</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Formulate policies, regulations, and legislations for the growth of ICT sector - Main Secretariat	318,522	694,744	1,473,800	3,073,360	3,206,531	2,490,948
2 Ensure facilitative mechanism to accelerate the growth of IT exports, services and products - Pakistan Software Export Board	129,393	508,369	2,264,368	3,070,000	2,135,467	2,304,468
3 Provide technical consultative support to public sector e Enablement projects to ensure an effective and transparent e Governance - NITB	658,516	1,000,749	2,240,855	2,200,000	2,545,000	2,703,800
4 Enable the provision of telecom and broadband infrastructure to augment the supply side of ICT ecosystem - SCO	4,744,811	7,544,934	6,495,871	6,881,982	5,065,288	6,542,070
5 Develop the human capital to utilize their true potential for the uplift of the sector - Inter-Islamic Network on Information	4,050	7,100	7,714	7,714	7,714	7,714

**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Technology						
<b>Total</b>	<b>5,855,292</b>	<b>9,755,896</b>	<b>12,482,608</b>	<b>15,233,056</b>	<b>12,960,000</b>	<b>14,049,000</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	3,113,758	3,237,619	3,266,631	3,619,866	3,037,228	3,082,583
A02 Project Pre-Investment Analysis		951		100,000		
A03 Operating Expenses	974,430	1,778,476	3,684,881	4,932,255	3,694,397	4,719,700
A04 Employees Retirement Benefits	4,738	3,174	11,000	12,196	12,376	12,561
A05 Grants, Subsidies & Write off Loans	2,000		336,200	570,560	203	206
A06 Transfers	437	1		200		
A09 Physical Assets	32,114	395,847	1,361,757	1,665,197	1,590,096	1,598,908
A12 Civil Works	1,392,886	3,989,615	3,379,644	3,734,696	4,040,591	4,041,197
A13 Repairs & Maintenance	334,929	350,214	442,495	598,086	585,108	593,846
<b>Total</b>	<b>5,855,292</b>	<b>9,755,896</b>	<b>12,482,608</b>	<b>15,233,056</b>	<b>12,960,000</b>	<b>14,049,000</b>

**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

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Formulate policies, regulations, and legislations for the growth of ICT sector	Recruitment of manpower to perform function under Electronic Transactions Ordinance (ETO) 2002		5	15	29		
	Registration of Security Auditors	1	1	2	2	3	3
	Develop and enforce new regulations to meet the requirements of digital economy (Number of regulation)			3	7		
2. Ensure facilitative mechanism to accelerate the growth of IT exports, services and products	Increase in IT remittances - US Dollars	995	1,231	1,800	2,500	3,500	5,000
	Software Technology park (Cumulative Number)	14	14	16	26	37	41
	PSEB member/registered IT companies (Per Year)	2013	3101	3600	4100	4600	5200
	IT courses and certification offered to IT Professionals and students		716	988	3000	3000	2296

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Internationally certified IT companies	12	14	07	15		
	Standardization of IT Industry			10	30	30	30
	National Apprenticeship program (Placement of Number of internee in software companies)			5000			
3. Provide technical consultative support to public sector Enablement projects to ensure an effective and transparent Governance	Capacity building training of Public Sector personnel (Numbers)	4600	4081	2500	2500	2500	4000
	Provision of Technical assistance for basic IT infrastructure to Federal Ministries and attached Departments (Numbers)	25	25	20	10	10	15
	Provision of baseline IT applications to Federal Ministries and attached departments (numbers)	30	30	10	5	4	30
	Deployment of Agency specific IT applications (numbers)	4	4	10	5	5	2
4. Enable the provision of telecom and broadband infrastructure to augment the supply side of ICT ecosystem	GSM Services Subscribers-AJK and GB	855000	870000	950000	1000000	1100000	1200000
	Fixed Line Services Subscribers-AJK and GB	47900	48200	49200	51000	52000	52000
	CDMA Services Subscribers-AJK and GB	61000	61500	62500	62700	64000	64300
	Broadband Services Subscribers-AJK and GB	14700	15100	20000	24000	27500	30000
5. Develop the human capital to utilize their true potential for the uplift of the sector	Internships (IGNITE)	312284	969914	300000	700000	750000	800000

# 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.

## Policy Documents

- 1 Council of Common Interests Composition and Functions ([www.ipc.gov.pk](http://www.ipc.gov.pk))

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Inter-Provincial Coordination Division	61	1,661,000
2 Development Expenditure of Inter-Provincial Coordination Division	109	3,734,736
<b>Total</b>		<b>5,395,736</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Coordination among provinces through implementation of uniform policies and resolution of disputes - Council of Common Interest (CCI)	232,042	253,872	406,784	436,181	442,746	449,311
2 Promotion of cultural activities - National Academy of Performing Arts	130,080	73,317	85,011			
3 Efficient veterinary activity (Animal Husbandry). - Pakistan Veterinary Medical Council	17,275	18,588	18,457	18,669	18,950	19,231
4 Promotion of Sports activities - Pakistan Sports Board	1,754,488	1,048,621	1,900,684	4,750,286	2,180,835	2,401,255
5 National Internship Program - National Internship Program Section*	32,152	28,962	53,928	54,548	55,369	56,190
6 Development of tourist facilities & establishment of tourist information centers - Tourist Services Department	24,569	20,531	22,253	26,546	26,946	27,345
7 Land Administration - Federal Land Commission		78,484	84,491	109,506	111,154	112,803
8 Educational Awareness/Enhancement (Boy Scouts, Girl Guide and Scholarships to students) - Education Wing	47,982	12,593				

**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<b>Total</b>	<b>2,238,588</b>	<b>1,534,968</b>	<b>2,571,608</b>	<b>5,395,736</b>	<b>2,836,000</b>	<b>3,066,135</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	610,494	589,147	833,646	827,909	840,370	852,831
A03 Operating Expenses	671,098	854,192	761,329	1,264,503	792,745	804,499
A04 Employees Retirement Benefits	9,335	9,289	23,200	12,906	13,100	13,294
A05 Grants, Subsidies & Write off Loans	872,517	8,599	10,836	10,620	10,780	10,940
A06 Transfers	506					
A09 Physical Assets	2,836	8,914	5,291	18,933	19,218	19,503
A12 Civil Works	68,364	56,357	929,492	3,251,223	1,150,000	1,355,135
A13 Repairs & Maintenance	3,438	8,470	7,814	9,642	9,787	9,933
<b>Total</b>	<b>2,238,588</b>	<b>1,534,968</b>	<b>2,571,608</b>	<b>5,395,736</b>	<b>2,836,000</b>	<b>3,066,135</b>

**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.

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Coordination among provinces through implementation of uniform policies and resolution of disputes	Council of Common Interests (No. of meetings) (as per mandate)	2	1	3	4	4	4
3. Efficient veterinary activity (Animal Husbandry).	Registration of Veterinary Doctors (No. of Doctors)	1270	1500	1600	1700	2000	2200
	Issuance of Goods Standing Certificate	3	5	8	10	15	20
	Registration of Veterinary Medical Students	2536	2500	2500	2700	2800	2900
	Renewal of DVM/AH	154	250	300	300	350	400
	Evaluation Visits to Veterinary Institutes (Number of visits)	6	9	6	6	8	10
	Registration of Veterinary Medical Faculty	186	200	50	60	65	70
	Curriculum/Syllabus Revision		1		1	1	1

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	M.Phil Registration	32	50	50	50	55	60
	PhD Registration	19	25	25	25	30	35
	Council Executive Committee Meetings	3	4	5	5	5	5
	Publishing of Public Notices and Public Awareness adds in National Newspapers	6	3	6	6	6	6
	Veterinary Institutions accredited		3	3	3	1	1
	MSc. Registration	72	100	100	100	120	130
4. Promotion of Sports activities	Promotion and Development of Sports activities (No. of sports event)	2	7	4	10	7	3
5. National Internship Program	No. of interns (50,000 internships per year totaling 150,000 interns in a span of three years)	33,458					
6. Development of tourist facilities & establishment of tourist information centers	Registration of Tourism Establishment (Numbers)	267	153	161	169	187	207
7. Land Administration	Land Reform cases (numbers)		64,817	86,874	91,473	96,316	99,221

# 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.

## Policy Documents

- 1 Visa Policy General
- 2 Visa Policy for Indian National
- 3 Arm Control Policy

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Interior Division	57	8,642,000
2 Other Expenditure of Interior Division	58	6,147,000
3 Islamabad Capital Territory (ICT)	59	11,430,000
4 Combined Civil Armed Forces	60	136,827,000
5 Development Expenditure of Interior Division	108	21,048,715
<b>Total</b>		<b>184,094,715</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Administrative services - Main Ministry	2,723,405	842,101	1,660,843	1,532,435	1,555,323	1,578,654
2 Peace keeping missions - Main Ministry	549,964	626,229	100			
3 Policing services - Police Department	8,797,936	9,595,611	8,915,958	10,421,944	9,930,957	9,444,978
4 Pre-service and in-service training of security personnel - National Police Academy,	207,528	195,883	186,724	192,144	195,010	197,927
5 Policing enhancement - National Police Bureau	228,645	355,121	212,859	55,912	56,748	57,603
6 Law enforcement monitoring - National Public Safety Commission	29,707	30,507	32,722	33,548	34,048	34,557
7 Prison administration - National Academy for Prison Administration	387,277	160,703	646,802	848,343	549,065	538,325
8 Public welfare (ICT)	777,263	3,244,210	8,529,683	13,792,384	6,962,728	7,736,144



## Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
- Chief Commissioner Office						
9 Agriculture and livestock (ICT)	50,591	59,500	65,526	121,524	80,193	63,948
- Agriculture and Livestock Department (ICT)						
10 Specialized health care services (ICT)	76,971					
- Health Department (ICT)						
11 Security of border adjacent to Sindh (Rangers)	14,517,466	14,686,612	14,327,729	15,113,257	14,876,057	15,099,285
- Pakistan Rangers (Sindh)						
12 Coast guards	2,105,962	2,391,564	2,299,879	2,353,330	2,388,623	2,424,467
- Pakistan Coast Guards						
13 Security of border adjacent to Balochistan (Frontier Corps)	41,036,402	45,437,872	56,731,970	43,124,637	43,971,725	43,285,268
- Frontier Corps, Balochistan						
14 Constabulary Balochistan	151,899	45,570				
- Development wing						
15 Security of border adjacent to KP (Frontier Constabulary)	11,372,868	12,075,003	12,009,447	12,183,301	12,316,025	12,500,837
- Frontier Constabulary						
16 Security of border adjacent to KP (Frontier Corps, KP)	52,902,126	59,631,994	37,101,081	52,577,767	51,427,993	51,310,246
- Frontier Corps, KP						
17 Security of border adjacent to Gilgit Baltistan (Scouts)	2,046,484	2,447,373	2,357,357	2,504,012	2,374,565	2,223,221
- Gilgit Baltistan Scouts						
18 Security of border adjacent to Punjab (Rangers)	12,355,561	11,982,917	11,989,771	13,705,390	13,910,931	14,119,676
- Pakistan Rangers Punjab						
19 Civil defence training	243,477	228,920	288,054	273,751	277,848	282,035
- Civil Defence						
20 Counter terrorism	278,227	247,963	303,631	262,908	266,829	270,821
- National Counter Terrorism Authority and National Crises Management Cell						
21 Fire protection (ICT)	16,256	17,482				
- Civil Defence (ICT)						
22 Investigation services	3,098,430	3,776,954	5,149,983	5,754,754	5,708,953	5,256,014
- Federal Investigation Agency						
23 Cyber crime	210,152	421,911	773,793	863,036	420,000	420,000
- Federal Investigation Agency						
24 Forensic sciences	167,109	132,324	200,000	85,133		
- National Police Bureau						
25 Pre-service and in-service training of	25,417	33,711	63,694	61,965	70,998	118,557

**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
federal investigation agents - Federal Investigation Agency						
26 Immigration and passport services - Immigration & Passport	4,592,827	3,007,834	2,964,943	4,452,894	3,673,500	3,495,018
27 Urban Development and Repair, Maintenance and Security of Government Buildings - Capital Development Authority	2,193,974	4,405,382	5,667,091	3,780,346	3,618,832	3,201,412
<b>Total</b>	<b>161,143,923</b>	<b>176,081,253</b>	<b>172,479,640</b>	<b>184,094,715</b>	<b>174,666,951</b>	<b>173,658,993</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	98,407,436	109,674,549	111,183,043	115,890,163	117,153,716	118,869,842
A02 Project Pre-Investment Analysis	25,000			10,000		
A03 Operating Expenses	34,837,305	39,789,096	35,208,176	37,242,724	37,760,907	37,396,808
A04 Employees Retirement Benefits	231,780	168,916	251,573	310,935	284,237	285,971
A05 Grants, Subsidies & Write off Loans	966,400	3,548,380	3,375,943	2,627,236	3,589,466	3,606,750
A06 Transfers	99,002	76,072	25,422	32,821	23,624	24,491
A09 Physical Assets	14,872,901	13,921,756	7,854,625	7,443,841	7,659,574	6,716,494
A12 Civil Works	10,399,560	7,444,541	12,985,371	18,925,526	6,784,721	5,329,359
A13 Repairs & Maintenance	1,304,539	1,457,944	1,595,487	1,611,469	1,410,706	1,429,278
<b>Total</b>	<b>161,143,923</b>	<b>176,081,253</b>	<b>172,479,640</b>	<b>184,094,715</b>	<b>174,666,951</b>	<b>173,658,993</b>

**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)

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
2. Peace keeping missions	Missions abroad (Number of missions)	1	1	1	1	1	1
3. Policing services	Number of complaints to be received	7776	6112	4550	5560	5820	6120
	No. of accused /arrested	13600	12808	13200	13800	13980	14220
	Percentage decrease in registered crimes (%)	23.83%	22.62%	23.01%	23.5%	23.9%	24%
	No. of vehicles recovered by anti car lifting cell	353	340	480	400	425	425

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	No. of police stations to be renovated		7		7	9	
	Number of Challans issued to Traffic violators.	854,359	690544	727450	757451	788658	821151
	Number of ladies complaints units to be established in police stations	1			2	3	1
4. Pre-service and in-service training of security personnel	Number of ASPs to be trained in national police academy	53	51	47	44	50	50
	Number of police officers to be trained in short courses	487	377	300	250	500	500
5. Policing enhancement	Police clearance Certificate (Numbers)	20100	10100	10200	102000	10300	10400
6. Law enforcement monitoring	Complaints to be received against federal law enforcement agencies	50		50	70	100	150
7. Prison administration	Number of Persons to be trained from Jail Staff	123	91	95	110	120	140
8. Public welfare (ICT)	Number of registration to be done (factories/shops)	495	700	710	730	740	755
	Revenue to be collected by DC Office (Rs. in Millions)	180	215	350	415	430	450
	Number of Audit, Inspections and Inquiries to be undertaken by Cooperative Society Department.	135	140	135	140	145	148
	Revenue to be collected by Industries and Mineral Development through Registration fee of firms, societies, royalty & excise duty and limestone minerals (Rs in Millions)	1285	1320	1345	1285	1280	1290
	Taxes to be collected by Excise and Taxation department (Rs. in Million)	5,004	5.785	7.025	7.376	7.745	8.000
	Number of registration (Birth/Death) in Twelve Union Council of ICT rural area).	36415	31210	37240	36116	37014	37645
	Number of cases dealt by district attorney (Legal opinion, Police, Courts)	2065	600	645	750	780	815
	Number of Licenses (food grain/ Sugar) to be Issued / Renewed.	512	700	710	730	740	755
	Number of Vehicles registered/ownership transferred by Excise & Taxation	5,004		101000	106050	106050	111353
9. Agriculture and livestock (ICT)	Fish Production (Weight in Kgs)	150000	200000	220000	240000	260000	280000
	Number of vaccinations	35000	5308	6000	6500	6700	7000

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	(Livestock) to be given						
11. Security of border adjacent to Sindh (Rangers)	No.of units (Rangers Sindh)	34	34	34	37	40	40
12. Coast guards	No.of units (Pakistan Coast Guards)	11	11	11	13	13	13
13. Security of border adjacent to Balochistan (Frontier Corps)	Number of Units of FC Balochistan	79	117	129	134	142	142
15. Security of border adjacent to KP (Frontier Constabulary)	Number of units - Frontier Constabulary KP	17	17	17	17	24	24
16. Security of border adjacent to KP (Frontier Corps, KP)	Number of units - Frontier corps KP	95	116	118	119	119	119
17. Security of border adjacent to Gilgit Baltistan (Scouts)	Number of units Gilgit Baltistan Scouts	4	4	4	4	4	4
18. Security of border adjacent to Punjab (Rangers)	Number of units - Pakistan Rangers Punjab	28	28	29	29	29	29
19. Civil defence training	Number of persons to be trained in civil defence and Bomb Disposal (Male/Female)	13300	10026	15000	18000	20000	22000
21. Fire protection (ICT)	Number of inspection to be undertaken of firefighting equipment	1800	1800	1800	1800	1800	1800
22. Investigation services	Number of inquiries to be conducted	4167	20060	13750	13750	14550	15450
	Number of inquiries to be converted into cases	1195	3235	4943	4943	5250	5600
	Economic and Corporate crime Recoveries from offenders (Rs in Millions)	325	2634.350	1187.368	1187.368	1250.339	1325.339
25. Pre-service and in-service training of federal investigation agents	Number of training courses to be conducted	38	43	45	50	57	57
	Number of persons to be trained (FIA)	590	289	650	700	800	800
26. Immigration and passport services	Time taken to issue a passport-Urgent (number of days)	4	4	4	4	4	4
	Time taken to issue a passport-Ordinary (number of days)	10	10	10	10	10	10

# 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 and Gilgit-Baltistan manage supporting services for this purpose.

## Budget Details:

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2021-22	2021-22
1 Grants Subsidies & Miscellaneous Expenditure	45	Finance Division	1,178,893,100	114,500,000
2 Kashmir Affairs and Gilgit Baltistan	62	Kashmir Affairs and Gilgit-Baltistan Division	891,000	891,000
3 Federal Miscellaneous Investments & Other Loans and Advances	85	Finance Division	99,214,000	15,060,000
4 Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	110	Kashmir Affairs and Gilgit-Baltistan Division	37,920,000	37,920,000
5 Development Loans and Advances By the Federal Government	122	Finance Division	131,345,980	29,539,903
6 External Development Loans and Advances (Voted)	123	Economic Affairs Division	75,865,528	2,500,000
<b>Total</b>			<b>1,524,129,608</b>	<b>200,410,903</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Administration of the ministry and support political stability of Gilgit Baltistan - Main Secretariat	712,031	732,945	767,137	625,000	430,000	435,000
2 Refugees management services - Refugees Management Cell	228,230	227,314	239,745	244,000	247,000	252,000
3 Communication infrastructure improvement services - roads and bridges - Planning and Monitoring Cell	1,107,246	1,703,400	1,760,602	6,505,110	7,180,113	9,865,000
4 Improvement in hydel power - AJK & GB - Planning and Monitoring Cell	1,148,128	1,856,981	7,480,187	10,850,000	10,995,000	13,800,000
5 Provision of food subsidies (wheat, salt etc.) - Main Secretariat	5,367,299	5,261,309	6,000,000	8,000,000	8,000,000	8,000,000
6 Provision of social, infrastructure, and other services (lump) in Azad Jammu and Kashmir - Planning and Monitoring Cell	86,506,225	96,682,564	94,971,028	103,360,000	32,500,000	38,000,000

**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
7 Provision of social, infrastructure, and other services (lump) in Gilgit Baltistan - Planning and Monitoring Cell	43,662,427	47,125,000	47,000,000	65,000,000	21,000,000	25,000,000
8 Social services (e.g. health, education, population welfare services) - AJK and GB - Planning and Monitoring Cell	1,002,477	924,060	2,631,373	4,619,819	7,442,829	5,725,000
9 Water, Sanitation and Sewerage infrastructure development in AJK and GB			500,000	1,206,974	3,406,974	4,365,000
<b>Total</b>	<b>139,734,064</b>	<b>154,513,573</b>	<b>161,350,072</b>	<b>200,410,903</b>	<b>91,201,916</b>	<b>105,442,000</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	145,335	160,103	266,770	334,848	336,000	338,450
A02 Project Pre-Investment Analysis		16,375	45,000	150	155	157
A03 Operating Expenses	14,371,118	13,256,624	15,583,821	19,186,283	20,044,850	26,045,400
A04 Employees Retirement Benefits	4,669	3,186	4,269	3,205	3,420	3,560
A05 Grants, Subsidies & Write off Loans	84,686,662	94,996,209	93,746,802	115,715,650	8,520,250	8,525,000
A06 Transfers	707	930	1,050	700	600	700
A08 Loans and Advances	39,481,626	44,688,945	42,424,602	43,060,000	41,000,000	45,000,000
A09 Physical Assets	241,402	151,832	1,657,471	2,487,473	3,222,500	3,222,600
A12 Civil Works	790,968	1,231,657	7,054,156	19,598,957	18,040,026	22,261,843
A13 Repairs & Maintenance	11,576	7,713	566,131	23,637	34,115	44,290
<b>Total</b>	<b>139,734,064</b>	<b>154,513,573</b>	<b>161,350,072</b>	<b>200,410,903</b>	<b>91,201,916</b>	<b>105,442,000</b>

**Medium-Term Outcome(s)**

Outcome 1: Efficient and Effective Administration

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

Outcome 3: Public Welfare / Development

Outcome 4: Rehabilitation &amp; Repatriation of Jammu and Kashmir Refugees

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Administration of the ministry and support political stability of Gilgit Baltistan	Number of departments administered under GB Council	4	4	4	4	4	4
2. Refugees							

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
management services	Maintenance of refugees coming from IOK (number of families)	7390	7405	7430	7405	7423	7438
3. Communication infrastructure improvement services - roads and bridges	Number of projects undertaken of roads and bridges AJK			3	2		
	Number of projects undertaken of road and bridges GB			5	5	4	
4. Improvement in hydel power - AJK & GB	Number of projects undertaken for hydel - AJK			1	1	1	
	Number of projects undertaken for hydel - GB			6	6	4	3
	Development of regional Grid Station (number)			1	1	1	
5. Provision of food subsidies (wheat, salt etc.)	Subsidy on sale of wheat for Gilgit Baltistan (in metric tons)	142000	147000	150000	150000	150000	150000
8. Social services (e.g. health, education, population welfare services) - AJK and GB	Number of schemes for hospitals construction to be undertaken - GB			2	6	5	
	Number of schemes for medical colleges construction to be undertaken - AJK			2	2		
	Number of schemes for technical education institute construction to be undertaken - Technical Education - GB			1	1		
9. Water, Sanitation and Sewerage infrastructure development in AJK and GB	Number of water supply and sewerage schemes to be executed - AJK			1	1	1	
	Number of sewerage and sanitation schemes to be executed - GB			1	3	3	

# Law and Justice Division

## Principal Accounting Officer

Secretary, Law and Justice Division

## Executive Authority

Minister for Law and Justice

## Goal

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

## 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

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Law and Justice Division (Voted)	63	5,225,000
2 Law and Justice Division (Charged)	63	297,000
3 Development Expenditure of Law and Justice Division	111	6,027,351
<b>Total</b>		<b>11,549,351</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Advocacy and representation of government in law suits - Attorney General for Pakistan	716,432	745,057	840,144	866,063	878,967	892,240
2 Legal advisory to government entities admin support services and vetting of draft of law before presentation to parliament. - Main Ministry	562,871	644,983	651,713	1,481,487	549,334	557,788
3 Promotion of Alternate dispute resolution system in income tax conflicts - Income tax Appellate Tribunal	516,484	512,064	435,270	444,491	451,114	457,926
4 Provision of justice to appellants regarding banking, foreign exchange and insurance matters - Main Ministry	720,013	800,262	812,012	927,015	849,777	862,608
5 Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts - Customs Excise And Sales Tax Appellate Tribunal B-I,	204,648	166,071	160,047	175,070	177,679	180,361



**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
6 Provision of justice to appellants on specified areas (Accountability, service matters of federal govt. employees, Environment protection, Narcotics control) - Main Ministry	1,261,318	1,375,295	1,424,319	1,627,874	1,652,129	1,677,077
7 Infrastructure development and legislative, judicial, administrative reforms services for judiciary - Development Wing	382,077	704,481	991,424	6,027,351	6,360,000	7,500,000
<b>Total</b>	<b>4,363,843</b>	<b>4,948,215</b>	<b>5,314,929</b>	<b>11,549,351</b>	<b>10,919,000</b>	<b>12,128,000</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	2,931,172	3,271,098	3,298,427	3,490,623	3,468,629	3,546,882
A03 Operating Expenses	630,716	674,942	828,666	2,277,792	980,190	1,001,951
A04 Employees Retirement Benefits	63,249	45,507	34,272	45,584	46,040	46,500
A05 Grants, Subsidies & Write off Loans	274,565	178,570	118,521	120,504	121,709	122,926
A06 Transfers	1,326	2				
A09 Physical Assets	49,618	68,189	137,868	318,839	1,374,511	1,612,432
A12 Civil Works	365,979	661,478	821,896	5,213,348	4,845,409	5,713,925
A13 Repairs & Maintenance	47,218	48,429	75,279	82,661	82,512	83,383
<b>Total</b>	<b>4,363,843</b>	<b>4,948,215</b>	<b>5,314,929</b>	<b>11,549,351</b>	<b>10,919,000</b>	<b>12,128,000</b>

**Medium-Term Outcome(s)**

Outcome 1: Assurance of effective promulgation and understanding of law

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Advocacy and representation of government in law suits	Attorney General / Deputy Attorney General Offices (numbers)	49	49	49	50	50	50
	Assistant Attorney General Offices (Numbers)	97	97	97	97	97	97
	New cases file for hearing (numbers)	30338	29663	34000	34500	35000	36000
2. Legal advisory to government entities admin support services and vetting of draft	Federal Judicial Academy (Number)	1		1			
	Number of Training	23		35			
	Number of Trainees (Judges)	758		2500			

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
of law before presentation to parliament.							
3. Promotion of Alternate dispute resolution system in income tax conflicts	Income Tax Appellate Tribunals (numbers)	20	20	20	20	20	20
	New cases file for hearing (numbers)	24752	18860	21500	22000	22000	23000
	Pendency of registered cases (numbers)	7430	7087	6951	8658	8188	8019
4. Provision of justice to appellants regarding banking, foreign exchange and insurance matters	Banking, Foreign Exchange and Insurance Courts (number)	39	43	43	43	43	43
	New cases file for hearing (numbers)	21311	23691	24061	24996	25614	26000
	Pendency of registered cases (numbers)	29633	31352	25840	28903	24974	23244
5. Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts	Custom, Excise and Sales Tax Appellate Tribunals (numbers)	8	9	9	9	9	9
	New cases file for hearing (numbers)	3520	3114	3150	3494	3460	3635
	Pendency of registered cases (numbers)	3145	3820	2645	3602	2920	3090
6. 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)	73	74	74	103	103	103
	New cases file for hearing (numbers)	13733	6968	11630	11639	16000	17000
	Pendency of registered cases (numbers)	24395	14425	12402	12368	16000	17000
7. Infrastructure development and legislative, judicial, administrative reforms services for judiciary	Number of Physical Infrastructure schemes			10	15	18	20
	Number of Capacity Building Schemes			4	6	8	10
	Number of Automation Schemes			3	2	3	1
	Number of Feasibility/ Design Scheme			1	1	2	2

# Supreme Court of Pakistan

**Principal Accounting Officer**  
Registrar, Supreme Court of Pakistan

**Executive Authority**  
Minister for Law and Justice

## Goal

Maintaining harmony and balance among the three pillars of the state, namely, Legislature, executive and judiciary.

## Policy Documents

1 National Judicial Policy 2009 available at link <https://www.supremecourt.gov.pk/downloads/?wpdmc=national-judicial-policy>

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Supreme Court	I	2,810,000
<b>Total</b>		<b>2,810,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
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. - Supreme Court of Pakistan	1,807,110	2,014,922	2,443,000	2,810,000	2,852,000	2,895,000
<b>Total</b>	<b>1,807,110</b>	<b>2,014,922</b>	<b>2,443,000</b>	<b>2,810,000</b>	<b>2,852,000</b>	<b>2,895,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	1,497,280	1,693,116	1,918,410	2,190,872	2,223,619	2,257,144
A03 Operating Expenses	229,316	209,344	325,040	384,870	390,622	396,512
A04 Employees Retirement Benefits	24,886	48,278	60,000	75,000	76,121	77,269
A05 Grants, Subsidies & Write off Loans	14,741	5,947	16,500	21,075	21,390	21,712
A06 Transfers	2,255	2,784	5,000	5,700	5,785	5,872
A09 Physical Assets	20,144	36,745	87,000	93,433	94,829	96,259
A13 Repairs & Maintenance	18,488	18,706	31,050	39,050	39,634	40,231
<b>Total</b>	<b>1,807,110</b>	<b>2,014,922</b>	<b>2,443,000</b>	<b>2,810,000</b>	<b>2,852,000</b>	<b>2,895,000</b>

## Medium-Term Outcome(s)

Outcome 1: Maintenance of effective Judicial System in the country as apex judicial institution.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
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)	22,216	22167	29,630	32593	35852	39436
	Pendency of registered cases (Number)	43,193	42996	51,101	52000	53000	54000
	Disposal of registered cases (Number)	18,149	19706	21960	25000	27000	29000

# Islamabad High Court

Principal Accounting Officer

Registrar, Islamabad High Court

Executive Authority

Minister for Law and Justice

## Goal

Provision of Justice and protection of Human Rights as defined in the Constitution of Islamic Republic of Pakistan.

## 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

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 District Judiciary, Islamabad Capital Territory	68	645,000
2 Islamabad High Court	J	1,086,000
<b>Total</b>		<b>1,731,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
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. - Registrar Office	525,655	579,000	699,594	1,086,000	1,102,000	1,119,000
2 Provision of justice to aggrieved person under civil procedure code, criminal procedure code Family Laws & Rent Laws etc. - District & Session Judge (East & West)	437,203	531,054	614,349	645,000	655,000	665,000
<b>Total</b>	<b>962,858</b>	<b>1,110,054</b>	<b>1,313,943</b>	<b>1,731,000</b>	<b>1,757,000</b>	<b>1,784,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	796,665	975,817	1,203,827	1,481,747	1,504,486	1,527,602
A03 Operating Expenses	114,627	94,133	62,142	128,220	129,377	131,363
A04 Employees Retirement Benefits	759	2,033	1,642	3,255	3,326	3,377
A05 Grants, Subsidies & Write off Loans	15,272	5,139	552	1,180	1,194	1,213

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A06 Transfers	375	28				
A09 Physical Assets	24,852	22,400	35,759	67,358	68,921	69,981
A13 Repairs & Maintenance	10,308	10,504	10,021	49,240	49,696	50,464
<b>Total</b>	<b>962,858</b>	<b>1,110,054</b>	<b>1,313,943</b>	<b>1,731,000</b>	<b>1,757,000</b>	<b>1,784,000</b>

**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.**

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
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.	New cases filed for hearing (Number of Cases)	9050	7942	10000	9000	9500	10000
	Pendency of cases (Number of Cases)	15661	15886	16900	17400	17900	17400
	Disposal of Cases (Number of Cases)	9990	7717	10500	8500	9000	10500
2. Provision of justice to aggrieved person under civil procedure code, criminal procedure code Family Laws & Rent Laws etc.	New cases filed for hearing (Number of Cases)	70124	74687	71489	74917	82253	96545
	Pendency of cases (Number of Cases)	39303	44571	33241	33214	33137	44472
	Disposal of Cases (Number of Cases)	68128	69419	71477	74944	82330	85210

# Federal Shariat Court

Principal Accounting Officer

Registrar, Federal Shariat Court

Executive Authority

Minister for Law and Justice

## 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.

## Policy Documents

1 National Judicial Policy

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Federal Shariat Court	65	494,000
<b>Total</b>		<b>494,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Administration of Justice to the citizens though matters shown in original jurisdiction and disposal of criminal appeals filed under Hudood Ordinance - Registrar office	401,109	443,872	477,384	494,000	501,000	509,000
<b>Total</b>	<b>401,109</b>	<b>443,872</b>	<b>477,384</b>	<b>494,000</b>	<b>501,000</b>	<b>509,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	325,463	373,480	418,920	422,289	428,623	434,623
A03 Operating Expenses	54,375	49,260	49,273	54,645	55,311	56,311
A04 Employees Retirement Benefits	7,284	12,159	5,000	7,000	5,000	6,000
A05 Grants, Subsidies & Write off Loans	2,625	51	60			
A06 Transfers	166	511				
A09 Physical Assets	8,261	5,896	1,215	3,300	5,300	5,300
A13 Repairs & Maintenance	2,935	2,515	2,916	6,766	6,766	6,766
<b>Total</b>	<b>401,109</b>	<b>443,872</b>	<b>477,384</b>	<b>494,000</b>	<b>501,000</b>	<b>509,000</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 in cases filed and to be instituted/ transferred from High Courts and PGs to this Court as letters issued to them

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
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)	274	137	200	2000	3000	3500
	Accumulative pendency of registered cases (numbers)	182	199	250	2000	3000	3500



# National Accountability Bureau

## Principal Accounting Officer

Chairman, National Accountability Bureau

## Executive Authority

Minister for Law and Justice

## Goal

Eliminate corruption through a comprehensive approach encompassing awareness, prevention and enforcement.

## Policy Documents

- 1 National Accountability Ordinance - 1999

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 National Accountability Bureau	67	5,137,000
<b>Total</b>		<b>5,137,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Eradication of corruption through inquiries, investigations, prosecutions, awareness and preventions	2,055,303	5,932,520	1,879,897	1,685,038	1,710,300	1,735,880
2 Administration and support function including finance and training	1,935,153	3,135,547	3,200,908	3,451,962	3,503,700	3,556,120
<b>Total</b>	<b>3,990,456</b>	<b>9,068,067</b>	<b>5,080,805</b>	<b>5,137,000</b>	<b>5,214,000</b>	<b>5,292,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	1,935,153	3,135,547	3,317,626	3,451,962	3,503,700	3,556,120
A03 Operating Expenses	1,957,460	5,701,570	1,667,128	1,570,201	1,593,740	1,617,580
A04 Employees Retirement Benefits	7,642	11,780	13,469	16,127	16,370	16,610
A05 Grants, Subsidies & Write off Loans	4,443	25,216	2,750	7,800	7,920	8,040
A06 Transfers	2,167					
A09 Physical Assets	45,351	156,006	27,111	41,385	42,000	42,630
A13 Repairs & Maintenance	38,240	37,948	52,721	49,525	50,270	51,020
<b>Total</b>	<b>3,990,456</b>	<b>9,068,067</b>	<b>5,080,805</b>	<b>5,137,000</b>	<b>5,214,000</b>	<b>5,292,000</b>

## Medium-Term Outcome(s)

**Outcome 1: Elimination of corruption at all levels and ensuring accountability in public sector through Inquiries, Investigation, Prosecutions, Awareness and Preventions**

Ensure a corruption free public sector where accountability is important.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Eradication of corruption through inquiries, investigations, prosecutions, awareness and preventions	Investigations(on the inquiries where established that corruption has been taken place	269	174	1122	1130	1139	1146
	Inquiries (on complaints received from general public, Government departments and agencies or at own accord)	747	370	1446	1460	1472	1479
	Prosecutions (on successful completion of investigation, references against the accused are filed in court)	525	159	340	396	427	458
	Supplements to be published (number of publications)	11	5	9	9	8	9
	Annual Reports (number of reports)	1	1	1	1	1	1
	Number of Conference/Seminars to be held	168	134	127	147	161	153
	Number of News-letters to be published	28	27	31	30	32	32

# Federal Ombudsman Secretariat for protection against harassment of women at workplace

## Principal Accounting Officer

Federal Ombudsman, for protection against harassment of women at workplace

## Executive Authority

Minister for Law and Justice

## Goal

Expansion of Ombudsman Secretariat at Punjab, Balochistan and Gilgit Baltistan by 2021.

## Policy Documents

- 1 The Protection against Harassment of Women at Workplace Act 2010
- 2 Federal Ombudsmen Institutional Reforms Act 2013
- 3 The Enforcement of Women's Property Rights Act, 2020

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Federal Ombudsman Secretariat For Protection Against Harrasment of Women at Work Place	L	77,000
<b>Total</b>		<b>77,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Investigation, redressal and review of cases in public/private Sector organizations - Federal Ombudsman	72,542	70,000	70,637	74,690	75,660	76,630
2 Enforcement of Women's Property Rights Act, 2020 - Federal Ombudsman Secretariat for Protection against Harassment of Women at the Workplace (FOSPAH)			2,185	2,310	2,340	2,370
<b>Total</b>	<b>72,542</b>	<b>70,000</b>	<b>72,822</b>	<b>77,000</b>	<b>78,000</b>	<b>79,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	29,322	38,022	49,500	55,664	51,030	52,030
A03 Operating Expenses	21,100	19,478	20,595	18,712	24,243	24,243
A04 Employees Retirement Benefits				2		
A05 Grants, Subsidies & Write off Loans				3		
A06 Transfers	197			1		
A09 Physical Assets	21,396	10,500	1,467	1,389	1,467	1,467
A13 Repairs & Maintenance	527	2,000	1,260	1,229	1,260	1,260

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<b>Total</b>	<b>72,542</b>	<b>70,000</b>	<b>72,822</b>	<b>77,000</b>	<b>78,000</b>	<b>79,000</b>

**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 man now have courage to come forward for redressal and review of injustice done to them in public or private sector organization.

**Outcome 2: Protection of Rights of Ownership and Possession in Inheritance Ensuring that such rights are not violated by means of Harassment, Coercion, Force and Fraud**

Due to visible implementation of Enforcement of Women's Property Rights Act's 2020 the women now have courage to come forward for redressal and review of cases relating to inherited property of women within the Islamabad Capital Territory.

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Investigation, redressal and review of cases in public/private Sector organizations	Number of harassment cases registered (male/ female)	350	346	315	550	600	650
	Total number of disposed-off cases	300	229	500	550	550	600
	Percentage of decided cases implemented	86%	90%	72%	90%	90%	90%
	Average days taken to resolve a single case	60	60	60	60		
	Number of awareness/ training seminars conducted	110	50	100	120	150	150
	Number of publications/ newsletters published	20	14	15	15	20	20
2. Enforcement of Women's Property Rights Act, 2020	Average days taken to resolve a single case		60	60	60	60	60

# Election Commission of Pakistan

## Principal Accounting Officer

Secretary, Election Commission of Pakistan

## Executive Authority

Minister for Law and Justice

## Goal

To Organize free, fair, transparent and impartial elections in Pakistan

## Policy Documents

1 Third Five-Year Strategic Plan 2019-23, [https://www.ecp.gov.pk/ECP\\_3rdSP.pdf](https://www.ecp.gov.pk/ECP_3rdSP.pdf)

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Election	K	3,827,000
<b>Total</b>		<b>3,827,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
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. - Directorate General(IT, MIS, Development, Research) & Additional Director General Public Relations	9,385,186	3,339,262	1,708,047	2,819,845	1,708,047	1,779,524
2 Conduct of National and Provincial Assemblies and Senate Elections. - Director General Election & Local Government	12,290,307	1,057,493	1,440,514	1,007,155	1,668,953	1,648,476
<b>Total</b>	<b>21,675,494</b>	<b>4,396,756</b>	<b>3,148,561</b>	<b>3,827,000</b>	<b>3,377,000</b>	<b>3,428,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	2,093,271	1,831,986	1,708,047	1,910,925	1,799,676	1,800,000
A03 Operating Expenses	19,260,303	1,787,461	1,276,640	1,705,663	1,447,527	1,485,224
A04 Employees Retirement Benefits	25,321	26,803	9,869	23,805	9,869	10,856
A05 Grants, Subsidies & Write off Loans	35,962	37,887	1,422	200	1,422	1,564
A06 Transfers	5,213	31				
A09 Physical Assets	230,213	680,006	66,770	78,860	50,000	55,000
A12 Civil Works		400	20,223	35,005	38,506	42,356
A13 Repairs & Maintenance	25,211	32,182	65,590	72,542	30,000	33,000

## Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Total	21,675,494	4,396,756	3,148,561	3,827,000	3,377,000	3,428,000

## Medium-Term Outcome(s)

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

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
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.	No. of trainings to be conducted for ROs/DROs	8,000		50	116	38	
	% rollout of Biometric / voters' identification system and electronic voting machines (Piloting)	100%	85%	60%			
	No. of awareness campaigns (TV Shows, Newspapers, FM Stations)	1250	14				1250
	Target for voter turnout for next general election	70%					65%
	Appointment of Election Tribunals (in no.)	10		50			
	Average time taken to resolve references received from speaker of National Assembly / Chairman of political party	2 Days	2 Days	2 Days	2 Days	2 Days	2 Days
	% of women and men register as voters	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		3 months	15 days campaign		one month
	Number of Staff Trainings to Conduct General Election	100		500		23097	
	Updating / Revision of Electoral Rolls	1.4 billion		1000 million	1.4 billion	1.4 billion	1.8 billion
	Designation of Polling Station and its Geo-mapping	100%	100%	100%			
	Procurement of election & Training material	100%	100%	100%	30%	100%	100%
	Stakeholders consultation	100%	100%	100%	100%		
	a) Scrutiny of statements of assets & liabilities of MPs. b) Watch on campaign expenditure.	100%	100%	100%			
	% Monitoring during elections/by-	100%	100%	100%	100%	100%	100%

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	elections (Pre-poll, Training, Poll day and Post Poll activities) % Monitoring of Enlistment of Political Parties and Intra-party elections	100%	100%	100%			

# Council of Islamic Ideology

## Principal Accounting Officer

Chairman, Council of Islamic Ideology

## Executive Authority

Minister for Law and Justice

## Goal

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

## Policy Documents

1 www.cii.gov.pk

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		2021-22
1 Council of Islamic Ideology	66	140,000
<b>Total</b>		<b>140,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Research, review, recommendation to legislative authority regarding Islamization of law and standard religious practices - Council of Islamic Ideology, Secretariat	133,795	141,594	138,702	140,000	142,000	144,000
<b>Total</b>	<b>133,795</b>	<b>141,594</b>	<b>138,702</b>	<b>140,000</b>	<b>142,000</b>	<b>144,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	103,721	108,841	108,132	120,710	122,400	123,700
A02 Project Pre-Investment Analysis	392	194	600	50	50	100
A03 Operating Expenses	25,179	25,095	26,373	15,340	15,500	16,000
A04 Employees Retirement Benefits	456	2,374	1,260	1,700	1,750	1,800
A06 Transfers	445					
A09 Physical Assets	1,817	949	748	700	750	800
A13 Repairs & Maintenance	1,785	4,141	1,589	1,500	1,550	1,600
<b>Total</b>	<b>133,795</b>	<b>141,594</b>	<b>138,702</b>	<b>140,000</b>	<b>142,000</b>	<b>144,000</b>

## Medium-Term Outcome(s)

Outcome 1: Islamization of Pakistani Laws



## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Research, review, recommendation to legislative authority regarding Islamization of law and standard religious practices	No. of Existing / New Laws for review.	18	20	20	20	20	20
	No. of Research Studies / Publications	13	16	15	15	15	15
	Conduct of International Conferences / Seminars / Workshops.	15	8	12	12	12	12

# Federal Judicial Academy

Principal Accounting Officer

Director General, Federal Judicial Academy

Executive Authority

Minister for Law and Justice

## Goal

To provide continuing judicial education based on research for enhanced competency and professionalism of key players of justice sector

## Policy Documents

- 1 Name of the Document and web link Strategic Plan at (<http://www.fja.gov.pk/elibrary>)

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Federal Judicial Academy	64	210,000
<b>Total</b>		<b>210,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Capacity Building of Judiciary - Federal Judicial Academy				210,000	313,586	343,375
<b>Total</b>				<b>210,000</b>	<b>313,586</b>	<b>343,375</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses				160,000	225,897	248,487
A03 Operating Expenses				50,000	87,689	94,888
<b>Total</b>				<b>210,000</b>	<b>313,586</b>	<b>343,375</b>

## Medium-Term Outcome(s)

Outcome 1: Improving the judicial system and quality of justice through training of the Judges, Magistrates, Law Officers and Court Personnel

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Capacity Building of Judiciary	Number of course / trainings to be conducted				80	80	80
	Number of persons to be trained				3000	3000	3000

# 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.

## Policy Documents

- 1 Federal Tax Ombudsman Investigation and Disposal Of Complaints Regulations, 2001.

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Federal Tax Ombudsman	N	279,000
<b>Total</b>		<b>279,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through mal-administration by functionaries administrating tax laws	240,603	245,252	264,810	279,000	283,000	287,000
<b>Total</b>	<b>240,603</b>	<b>245,252</b>	<b>264,810</b>	<b>279,000</b>	<b>283,000</b>	<b>287,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	141,909	153,711	176,684	181,350	183,951	186,550
A03 Operating Expenses	82,563	83,683	78,870	87,710	88,967	90,225
A04 Employees Retirement Benefits	968	16	2,728	1,750	1,775	1,800
A05 Grants, Subsidies & Write off Loans	9,700					
A06 Transfers	48					
A09 Physical Assets	1,972	4,402	2,281	2,996	3,039	3,082
A13 Repairs & Maintenance	3,443	3,440	4,247	5,194	5,268	5,343
<b>Total</b>	<b>240,603</b>	<b>245,252</b>	<b>264,810</b>	<b>279,000</b>	<b>283,000</b>	<b>287,000</b>

## Medium-Term Outcome(s)

**Outcome 1: Increased sense of accountability in the tax collection departments of the Federal Government.**

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

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through mal-administration by functionaries administering tax laws	Total cases received	2150	2794	3122	3300	3400	3500
	Total cases disposed.	1950	2411	2810	2900	3100	3200
	Percentage of cases disposed off	91%	86%	90%	88%	91%	91%
	No.of decided cases implemented.	1760	1884	2613	2465	2700	2912
	Percentage of decided cases implemented	90%	83%	93%	85%	87%	88%
	Number of geographical locations where service will be provided	10	8	10	8	8	8
	Number of major studies regarding public grievances pertaining to taxation	1		1	1	1	1
	Average days taken to dispose a case	45	57	42	45	44	40

# 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 Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Wafaqi Mohtasib	M	837,000
<b>Total</b>		<b>837,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Diagnosis, investigation, redressal and rectification of injustice done to a citizen through mal-administration - Wafaqi Mohtasib Secretariat	696,251	710,151	793,787	837,000	850,000	862,000
<b>Total</b>	<b>696,251</b>	<b>710,151</b>	<b>793,787</b>	<b>837,000</b>	<b>850,000</b>	<b>862,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	383,400	390,655	478,617	460,196	512,120	519,299
A03 Operating Expenses	257,674	259,538	272,464	320,558	291,711	295,624
A04 Employees Retirement Benefits	18,985	17,545	10,800	15,942	12,259	12,116
A05 Grants, Subsidies & Write off Loans	14,259	28,899	22,701	30,350	22,709	24,631
A06 Transfers	633		51			
A09 Physical Assets	12,790	8,411	3,316	2,900	4,251	3,598
A13 Repairs & Maintenance	8,510	5,103	5,838	7,054	6,950	6,732
<b>Total</b>	<b>696,251</b>	<b>710,151</b>	<b>793,787</b>	<b>837,000</b>	<b>850,000</b>	<b>862,000</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

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Diagnosis,							

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
investigation, redressal and rectification of injustice done to a citizen through mal-administration	Disposal of complaints per investigation officer per month	88	105	90	90	90	90
	Percentage of cases disposed off in time (60 days)	60%	90%	100%	100%	100%	100%
	Percentage of decided cases implemented	95%	98%	98%	90%	90%	90%
	Number of research / analysis / study reports.	4	4	5	5	5	5
	Linkage of Federal Agencies in CMIS for Integrated Complaint Resolution (ICR) mechanism Interface (No.of Federal	127	160	250	280	280	280
	Linkage of Federal Agencies in CMIS for Integrated Complaint Resolution (ICR) System-System Integration (No.of Federal Agencies)	2	4	10	10	10	10
	Online Hearing using Skype, WhatsApp (% of total disposal			10%	20%	25%	25%

# 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.

## Policy Documents

- 1 Merchant Shipping Ordinance 2001

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants		Demand No	Total
			2021-22
1	Maritime Affairs Division	69	1,190,000
2	Capital Outlay on Maritime Affairs Division	126	4,461,911
<b>Total</b>			<b>5,651,911</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Policy, coordination and administration - Main Ministry	214,469	311,433	499,832	419,000	429,000	438,000
2 Modernization of Ports facilities - Gwadar Port Authority	1,271,138	708,631	2,952,867	4,754,911	1,208,000	1,411,000
3 Surveys, inspections & safety management - Directorate General Ports & Shipping, Karachi	205,226	205,069	193,146	262,000	265,000	267,000
4 Fisheries management and navigation facilities - Marine Fisheries Development	146,461	140,316	195,185	216,000	218,000	220,000
<b>Total</b>	<b>1,837,293</b>	<b>1,365,449</b>	<b>3,841,030</b>	<b>5,651,911</b>	<b>2,120,000</b>	<b>2,336,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	494,908	504,551	636,809	757,729	763,548	769,850
A02 Project Pre-Investment Analysis	69,420	27,156	233,779	443,000	100,000	
A03 Operating Expenses	194,964	325,231	477,634	397,342	394,412	398,100
A04 Employees Retirement Benefits	14,972	13,959	11,578	11,360	13,000	16,000
A05 Grants, Subsidies & Write off Loans	57,951	7,270	1,802	5,057	7,040	9,050
A06 Transfers	1,310		51			
A09 Physical Assets	45,475	48,583	544,200	462,171	16,000	18,000

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A12 Civil Works	925,709	425,102	1,746,627	3,509,476	813,000	1,110,000
A13 Repairs & Maintenance	32,584	13,598	188,550	65,776	13,000	15,000
<b>Total</b>	<b>1,837,293</b>	<b>1,365,449</b>	<b>3,841,030</b>	<b>5,651,911</b>	<b>2,120,000</b>	<b>2,336,000</b>

**Medium-Term Outcome(s)**

Outcome 1: Improved Ports Facilities

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
3. Surveys, inspections & safety management	Surveys / Inspections of all vessels and Crafts and dangerous goods Cargos (Number of inspection)	4017	3953	2920	2920	2920	2920
	NOC for Outward Port Clearance to all vessels (Number of No.objection certificates)	3934	3179	3820	3820	3820	3820
	Revenue Receipts Rs. in Million (Mercantile Marine Department)	456.206	373.725	407	407	407	407
	Marine Academy Cadets registration ( Number of Cadets)	134	136	150	155	160	160
	Seamen engaged on ships (Number of Sign-on)	5986	3940	6600	6600	6600	6600
	Seamen engaged on ships (Number of Sign-off)	5701	4582	6285	6285	6285	6285
	Port clearance inward (Number of Ships)	299	160	330	330	330	330
	Port clearance outward (Number of Ships)	221	161	244	244	244	244
	Revenue Receipts Rs. in Million (Government Shipping Office Karachi)	21	17.41	25	25	25	25
	Revenue Receipts Rs. in Million (Pakistan Marine Academy)	5.182	6.605	11	7.5	7.5	7.5
4. Fisheries management and navigation facilities	Reshipment inspection of exporters (Number of inspections)	28375	27060	33000	34000	34500	35000
	Quality Certificates for Export (Number of Certificates)	38375	27060	33000	34000	34500	35000
	Processing Plants registered (Number of registrations)	52	38	145	155	160	165
	Revenue Receipts in Million	37.0557	34.5161	48.00	47.00	48.00	49.00



## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	(Marine Fisheries Department)						

# Narcotics Control Division

Principal Accounting Officer

Secretary, Narcotics Control Division

Executive Authority

Minister for Narcotics Control

## Goal

To make Pakistan free of illegal drugs

## Policy Documents

- 1 National Narcotics Control Policy 2019
- 2 Drug Control Plan 2010-14

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Narcotics Control Division	70	3,534,000
2 Development Expenditure of Narcotics Control Division	112	489,393
<b>Total</b>		<b>4,023,393</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Drug supply reduction - drug seizures services - Anti-Narcotics Force Office	2,681,180	2,690,956	2,730,405	3,796,008	3,982,300	4,098,000
2 Policy formulation/revision and overall implementation services - (Policy-II Wing)	146,260	128,503	145,628	155,741	180,450	190,000
3 Drugs demand reduction services (treatment, rehabilitation and educational services to the drugs addicts) - (Anti-Narcotics Force Office)	7,252	10,991	72,409	71,644	85,250	90,000
4 Decrease area under poppy cultivation, provide alternative earning sources to poppy cultivators and development of poppy growing areas - Coordination-II Wing	7,975					
<b>Total</b>	<b>2,842,667</b>	<b>2,830,450</b>	<b>2,948,442</b>	<b>4,023,393</b>	<b>4,248,000</b>	<b>4,378,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	1,781,120	1,854,300	1,898,480	2,038,043	2,500,000	2,550,000
A03 Operating Expenses	546,283	583,992	674,163	1,173,173	960,000	980,000

## Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A04 Employees Retirement Benefits	6,892	14,550	16,403	16,873	3,000	3,000
A05 Grants, Subsidies & Write off Loans	46,700	1,801	9,651	400	5,000	5,000
A06 Transfers	311,123	220,628	239,970	217,170	350,000	350,000
A09 Physical Assets	58,294	44,391	45,449	391,239	260,000	270,000
A12 Civil Works	51,671	61,930	11,085	131,774	100,000	150,000
A13 Repairs & Maintenance	40,583	48,859	53,241	54,721	70,000	70,000
<b>Total</b>	<b>2,842,667</b>	<b>2,830,450</b>	<b>2,948,442</b>	<b>4,023,393</b>	<b>4,248,000</b>	<b>4,378,000</b>

## Medium-Term Outcome(s)

Outcome 1: Minimization of drug trafficking and reduction in number of drug addicts.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Drug supply reduction - drug seizures services	Police Stations for the surveillance of drug trafficking	29	31	31	37	37	37
	Raids / operations for drug seizure (number of raids)	1526	1377	1400	1450	1500	1550
	Number of cases to be registered	1332	1306	1350	1400	1450	1500
	Freezing of assets of drug smugglers including money laundering (Rs. In Million)	774.79	2762.154				
	Conviction / Punishment Rate (Percentage)	91%	74%	85%			
	Drug Intelligence provided to other countries including joint operations (Number of Intelligence Informations / Operations)	165	181	100	140	145	150
	Number of staff to be trained in ANF Academy	190	306	200	220	240	250
	Number of staff of other agencies to be trained in ANF academy	80	244	100	110	115	120
2. Policy formulation/revision and overall implementation services	Number of Bilateral and Multilateral Agreements with foreign countries against drug trafficking	1	2	1	2	2	2
3. Drugs demand reduction services (treatment, rehabilitation and educational services to the drugs addicts)	Number of patients to be treated in Model Addiction Treatment Centre	1306	1008	1000	1050	1100	1150
4. Decrease area	No. of Surveys of areas under	29					

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
under poppy cultivation, provide alternative earning sources to poppy cultivators and development of poppy growing areas	poppy cultivation conducted						

# 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.

## Policy Documents

- 1 National Food Security Policy

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 National Food Security and Research Division	73	13,118,000
2 Development Expenditure of National Food Security & Research Division	113	12,017,280
<b>Total</b>		<b>25,135,280</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Import/Export regulation of Animals and Allied Services - Animal Quarantine Department, National Veterinary Laboratory	154,862	182,349	553,269	1,397,545	248,626	252,305
2 Research and Development in Agriculture including technology transfer, surveillance programs and coordinations among provinces - Pakistan Agricultural Research Council, Pakistan Central Cotton Committee	3,362,706	4,289,727	6,059,816	8,280,094	4,024,696	4,084,262
3 Import/Export regulation of Plants, pesticides registration and allied services - Department of Plant Protection	417,409	491,254	1,484,900	1,575,000	583,510	592,145
4 Provision of certified seeds and ensuring plant breeders rights - Federal Seed Certification & Registration Department, Plant Breeders Rights Registry	506,551	232,488	401,200	818,659	381,564	387,211
5 Water management coordination among provinces - Federal Water Management Cell	37,038	4,145,109	6,798,000	4,110,000	60,888	61,789
6 Public Policy Management and Secretariat services	533,240	425,269	681,360	756,280	752,148	765,128

**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
- Main Ministry, Agriculture Policy Institute, National Fertilizers Development Cell, Agri Mins Office Rome, SUPARCO						
7 Development of Oilseed, Livestock and Fisheries sectors	360,232	1,136,259	1,901,197	1,197,702	107,568	109,160
- Pakistan oilseed development Board, Livestock and Dairy development board (LDDB), Fisheries Development Board (FDB)						
8 Provision of subsidies to reduce food prices	14,492,816	10,500,000	7,000,000	7,000,000		
- Finance Division						
9 Creation of wheat reserve	5,000,000	5,000,000				
- Finance Division						
10 Livestock insurance scheme	100,000					
- Finance Division						
<b>Total</b>	<b>24,964,854</b>	<b>26,402,455</b>	<b>24,879,742</b>	<b>25,135,280</b>	<b>6,159,000</b>	<b>6,252,000</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	3,069,428	3,152,265	4,138,415	4,688,686	4,048,116	4,109,504
A02 Project Pre-Investment Analysis			1,200	30,600	1,600	1,600
A03 Operating Expenses	1,802,548	2,903,728	5,066,640	4,734,593	924,842	938,705
A04 Employees Retirement Benefits	45,154	45,624	44,538	1,045,038	955,844	970,172
A05 Grants, Subsidies & Write off Loans	19,676,030	20,169,633	13,458,995	11,684,418	148,919	151,151
A06 Transfers	300,252	203	325,450	546,995	225	225
A09 Physical Assets	29,696	77,510	1,182,620	1,971,331	38,623	39,201
A12 Civil Works	12,400	15,972	464,617	339,782	582	590
A13 Repairs & Maintenance	29,346	37,520	197,267	93,837	40,249	40,852
<b>Total</b>	<b>24,964,854</b>	<b>26,402,455</b>	<b>24,879,742</b>	<b>25,135,280</b>	<b>6,159,000</b>	<b>6,252,000</b>

**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

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Import/Export regulation of	Non Tax revenue receipts by AQD (Rs. In Million)	128.910	177.744	155.000	160.000	165.000	170.000

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Animals and Allied Services	Number of health certificates issued by animal quarantine departments for import/ export	43431	44677	42334	45000	46000	47000
	Samples analysed by NVL for various animal/poultry diseases	15000	20912	16500	18150	19965	21961
2. Research and Development in Agriculture including technology transfer, surveillance programs and coordinations among provinces	Germplasm acquisition, distribution and evaluation (Nos.)	23585		21500			
	Annual Farmer Filed Days (Nos.)	350		400			
	Beneficiaries in crops and value addition technologies (Nos.)	3300		3500			
	Production of Bio Fertilizers (Bags)			30000			
	Technical Studies, sample based (Nos.)	20		10			
	Radio Talks / TV Programs (Nos.)	180		200			
	Advisory Service Beneficiaries (Nos.)	2500		3000			
3. Import/Export regulation of Plants, pesticides registration and allied services	Issuance of Phytosanitary Certificates (Nos.)	113282	132286	150000	200000	200000	200000
	Import permits issued (Nos.)	50427	31223	40000	40000	40000	40000
	Release orders issued (Nos)	59969	42399	60000	70000	75000	80000
	Registration/Renewal of Pesticides (Nos.)	650	2532	3347	3350	3400	3450
	Registration of formulation & Refilling / Repacking Plants (No.)	25	40	12	20	24	30
	Pesticides sample analysis (Nos.)	196	208	222	240	250	250
	Survey of Locust Area Coverage (Hectors)	160200	2217260	3600000	2572000	2570000	2570000
	Area covered for Locust Control (Hectors)		409940	56300	61000	60000	60000
	Locust spot identification / visits	215	15000	13000	13000	13000	13000
	Survey of area for locust control (Kms)			13000			
	Registration of pesticides formulation & packing plants (Nos.)			95			
4. Provision of certified seeds and ensuring plant breeders rights	DUS Trials for Registration of Crops (Nos.)	378	360	370	375	380	385
	Registration of various crop varieties (Nos.)	60	89	100	120	150	170
	Seed certification of different crop varieties (MT)	662210	602583	650000	700000	720000	750000
	Registration and regulation of seed companies (Nos.)	94		50	55	60	65

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Domestic Trainings of farmers (Nos.)	10793	10879	10000	12000	13000	15000
	Seed Act enforcement (Nos. of Challans)	240	507	500	550	600	650
	Number of Application for Plant Breeder's Rights (No)			15	20	25	30
	Grant of PBR Certificate (No)			3	10	20	30
5. Water management coordination among provinces	Water Courses Improvement in PSDP project (Nos.)		5688	10818	12829	12177	8198
	Provision of subsidized Laser Land levelers in PSDP project (Nos.)		2062	2988	3091	2823	1752
	Construction of farm ponds in PSDP project (Nos.)		1984	3478	4451	4483	3200
	Solar pumping system on farm ponds in PSDP project (Nos.)		391	494	556	698	525
	Construction of water ponds, check dam etc in PSDP project (Nos.)		2225	2920	2875	2825	2825
	Construction of Dug wells in PSDP Projects (Nos.)		599	874	924	949	760
	Installation of Tube Wells in PSDP Projects (Nos.)		60	60	60	60	60
	Solarization of Tube Wells in PSDP Projects (Nos.)		140	140	140	140	140
	Solar pumping system on Dug Wells in PSDP Projects (Nos)		606	887	936	960	767
6. Public Policy Management and Secretariat services	Price analysis for major crops (Nos.)	4	4	4	4	4	4
7. Development of Oilseed, Livestock and Fisheries sectors	Farmers gatherings for Oilseed Crop in PSDP project (Nos.)		26	114	109	94	94
	Demonstration Plots for Oilseed Crops n PSDP project (Nos.)		71	114	179	180	179
	Model Cage farms establishment in PSDP project (Nos.)		1	1	1		
	Shrimp Hatcheries				1	2	
	Training and Capacity Building for Farmer's under cage culture Development			50	400	400	400
	Training of Farmers under shrimp farming culture			50	500	500	500
	Fish Hatcheries establishment (trout forming in Northern Areas)			1 KP		2 GB	1 AJK
	Fish Hatcheries renovation (trout forming in Northern Areas)		6 GB	1 GB 1 AJK	4 AJK 1 KP	6 KP	



## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Training of Farmer (trout farming in Northern Areas)			25 AJK 150 GB 175 KP	25 AJK 150 GB 175 KP	25 AJK 150 GB 300 KP	

# 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

## Policy Documents

- 1 National Health Policy 2010

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 National Health Services, Regulations and Coordination Division	74	28,074,000
2 Development Expenditure of National Health Services, Regulation and Coordination Division	114	21,722,506
<b>Total</b>		<b>49,796,506</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Tertiary healthcare services - PIMS, Polyclinic, NIRM, FMDC, FGH, Cancer, TB Center	8,285,627	9,787,625	28,449,665	38,411,984	17,357,842	17,559,906
2 Health Insurance Program - Health Insurance Program	1,461,192	3,009,651	4,176,762	5,600,000	6,000,000	7,000,000
3 Medical services to Federal employees and quarantine of infectious diseases at ports and borders - Central Health Establishment (CHE)	519,610	596,018	630,280	731,071	592,839	604,874
4 Policy formulation & implementation, management of authorities and EPI including national and international coordination - Main Ministry	519,306	538,783	2,628,496	1,796,220	1,550,954	1,570,000
5 Homeopathy and Tibb regulatory services - Homeopathy and Tibb	3,902	4,645	4,524	4,524	4,524	4,524
6 Population studies - National Institute of Population Studies	54,583	53,439	58,590	60,934	64,944	66,263
7 Preventive healthcare services - National Institute of Health	860,731	650,558	812,516	1,804,866	1,071,823	1,071,823

**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
8 Control of Malaria - Directorate of Malaria Control Program	49,871	40,898	39,587	41,170	43,880	44,771
9 Capacity Building of public health professionals - Health Service Academy	15,741	31,311	106,658	106,058	6,058	6,058
10 Network for healthcare in disasters and emergencies - National Health Emergency Preparedness and Network, Islamabad	51,709	55,333	52,133	54,218	57,787	58,961
11 Research on Fertility - National Research Institute for Fertility Care	70,640	68,243	66,394	44,962	45,786	46,715
12 Health related services in the Federal Capital - Health Grants - AFIC, Al Shifa Eye Hospital	433,000	281,000	378,675	528,675	378,675	378,675
13 Health related services in the Federal Capital - DFHO - District Family Health Office (DFHO)	298,458	464,148	777,359	514,289	531,214	541,997
14 Health related services in the Federal Capital-Regional Training Institute (RTI) - Regional Training Institute (RTI)	37,101	30,923	33,726	35,075	37,384	38,143
15 Drugs surveillance, laws and regulations - Drug Regulatory Authority	7,423	31,336	31,290	62,460	31,290	31,290
16 Technical assistance in vertical health programmes - Planning Department, NHSRC	8,404,128	8,972,336	1,087,281			
17 Research on public health - Pakistan health research council	227,855	216,277	361,064			
<b>Total</b>	<b>21,300,878</b>	<b>24,832,525</b>	<b>39,695,000</b>	<b>49,796,506</b>	<b>27,775,000</b>	<b>29,024,000</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	6,076,538	7,009,869	9,602,246	10,783,794	6,050,700	6,141,460
A02 Project Pre-Investment Analysis	1,008	8,605	358,565	642,844	2,324	2,358
A03 Operating Expenses	11,595,099	14,266,918	11,389,730	8,026,223	9,183,900	10,069,033
A04 Employees Retirement Benefits	116,523	103,053	120,777	163,506	96,280	97,724
A05 Grants, Subsidies & Write off Loans	911,434	981,262	9,056,475	8,666,478	10,929,985	11,178,938
A06 Transfers	637,879	641,194	1,967,515	6,929,700	1,110,540	1,127,198
A09 Physical Assets	1,631,176	1,460,784	3,884,145	5,648,215	157,700	160,065
A12 Civil Works	35,840	46,524	2,666,094	8,322,329	49	50

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A13 Repairs & Maintenance	295,380	314,315	649,453	613,417	243,522	247,174
<b>Total</b>	<b>21,300,878</b>	<b>24,832,525</b>	<b>39,695,000</b>	<b>49,796,506</b>	<b>27,775,000</b>	<b>29,024,000</b>

**Medium-Term Outcome(s)**

Outcome 1: Effective implementation of regulatory services

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Tertiary healthcare services	Number of Beds - PIMS	650	650	650	715	787	865
	Bed Occupancy Rate - PIMS	75%	69%	70%	77%	85%	93%
	Number of Beds - Poly Clinic	550	550	550	550	550	550
	Bed Occupancy Rate - Poly Clinic	100%	100%	100%	100%	100%	100%
	Number of Beds - NIRM	160	160	160	160		
	Bed Occupancy Rate - NIRM	64%	65%	70%	75%	80%	80%
	Number of Beds - FGH	200	200	200	200	200	200
	Bed Occupancy Rate - FGH	47%	65%	70%	90%	100%	100%
	Diagnosis & Treatment of TB Patients	850,000	950,000	1,050,000	1,150,000	1,300,000	1,450,000
	Enhancement of MBBS seats & starting of BDS by Federal Medical and Dental College	100	100	100	100	100	100
2. Health Insurance Program	No. of Beneficiaries			3727960			
	No. of Districts			69			
3. 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)	30		47			
4. Policy formulation & implementation, management of authorities and EPI including 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	579	516	500	550	600	600
5. Homeopathy and Tibb regulatory services	Registered homeopathic practitioners (number of practitioners)	9946	10941	12035	13239	14562	16018
	Registered Tibb practitioners	1808	1707	2200	2250	2300	2350

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	(number of practitioners)						
	Enrolments in homeopathy (number of students)	7998	8798	9678	10446	11770	12881
	Enrolments in Tibb (number of students)	1808	1707	2200	2250	2300	2350
7. Preventive healthcare services	Production of vaccines (number)	864662	701028	699100	916100	943400	1210100
	Production of ORS / Nimkol (number)	5005000	1229000	3000000	3000000	4000000	4500000
	Conduct of drug tests (number of tests)	7894	7945	7400	7450	7500	7500
	Treatment of allergy patients (number of patients)	219500	195500	240000	250000	260000	26000
11. Research on Fertility	Treatments in Family Welfare Centres (Number of patients)	12000	13000	15000	16000	17000	18000
	Conduct of research on fertility (number of studies)	3	5	5	5	6	5
14. Health related services in the Federal Capital-Regional Training Institute (RTI)	Miscellaneous Trainings by RTI	451	340	580	600	650	650
15. Drugs surveillance, laws and regulations	Inspections of Pharma Industry (No.of Inspections)	1345	900	1020	1100	1200	1300
	Clearance certificates of finish imported goods (number of certificates)	29,599	31,000	31,150	30,500	31,000	32,000
	Clearance certificate of exportable goods (number of certificates)	4,892	4,951	5,000	5,120	5,200	5,250
	Approval of new licenses of pharmaceutical companies (number of drug licenses)	23	15	14	20	22	25
	Certificates to pharmaceuticals on Goods-Manufacturing-products standard (number of certificates)	79	128	160	150	160	160
	Registration of Drugs	6220	5981	5000	4700	4500	4500
	Sample Disposed off	2144	1716	1820	2000	2200	2500
	Clinical Trails Processed	12	63	40	44	45	55

# Overseas Pakistanis and Human Resource Development Division

## Principal Accounting Officer

Secretary, Overseas Pakistanis and Human Resource Development Division

## Executive Authority

Minister for Overseas Pakistanis and Human Resource Development

## Goal

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

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Overseas Pakistanis and Human Resource Development Division	75	1,626,000
<b>Total</b>		<b>1,626,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Promotion of overseas employment and welfare of overseas Pakistanis - Policy Planning Unit and Community Welfare Attaches	638,406	643,740	706,353	776,600	788,482	800,420
2 Resolution of Industrial Disputes - National Industrial Relation Commission	130,062	133,521	164,226	166,000	168,540	171,091
3 Overseas employment promotion and regulation of overseas employment promoters - Bureau of Emigration and Overseas Employment	107,463	94,890	110,787	106,078	107,701	109,332
4 Monitoring and control of immigration and overseas employment - Bureau of Emigration and Overseas Employment	129,754	167,475	168,637	188,922	191,813	194,717
5 Administrative support to policy making and implementation - Main Secretariat	2,766,714	319,085	368,520	345,400	350,806	356,121
6 Workers education services - Workers Education	39,916	35,842	40,656	43,000	43,658	44,319
<b>Total</b>	<b>3,812,314</b>	<b>1,394,553</b>	<b>1,559,179</b>	<b>1,626,000</b>	<b>1,651,000</b>	<b>1,676,000</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	792,050	825,502	926,923	957,083	971,800	986,517
A02 Project Pre-Investment Analysis			100			
A03 Operating Expenses	2,949,691	525,534	524,410	561,880	569,070	577,685
A04 Employees Retirement Benefits	26,463	11,955	18,090	19,156	19,450	19,744
A05 Grants, Subsidies & Write off Loans	13,844	7,200	16,029	10,934	12,550	12,740
A06 Transfers	691	200		330	335	340
A09 Physical Assets	14,865	9,763	50,690	55,850	56,709	57,568
A13 Repairs & Maintenance	14,710	14,399	22,937	20,767	21,086	21,406
<b>Total</b>	<b>3,812,314</b>	<b>1,394,553</b>	<b>1,559,179</b>	<b>1,626,000</b>	<b>1,651,000</b>	<b>1,676,000</b>

**Medium-Term Outcome(s)****Outcome 1: Availability of foreign jobs for Pakistani workers and facilitation to overseas Pakistanis****Outcome 2: Welfare of labour and eradication of labour related disputes**

The ministry aims to address labour issues through speedy disposal of cases

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Promotion of overseas employment and welfare of overseas Pakistanis	Number of Community Welfare Attaches around the world	19	22	24	24	24	24
	Number of complaints of emigrants registered by Community Welfare Attaches	11977	31000	33500	35000	38500	40000
	Percentage of complaints of emigrants resolved by Community Welfare Attaches	71%	64.48%	71%	71%	72%	73%
2. Resolution of Industrial Disputes	Number of labor disputes resolved	13625	13625	15530	15550	16000	17400
3. Overseas employment promotion and regulation of overseas employment promoters	Number of employees hired by foreign countries	468419	531091	440000	460000	480000	500000
4. Monitoring and control of immigration and overseas employment	Computerization of data of outgoing emigrants	468419	531091	440000	460000	480000	500000
6. Workers education services	Training and facilitation of Trade Unions, Workers and Employers at DWE	2608	2633	4577	3913	3913	3913

# 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 Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Parliamentary Affairs Division	76	482,000
<b>Total</b>		<b>482,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Liaison between legislature and executive - National Assembly, Senate & Committee Branch	171,132	164,109	182,763	198,295	201,666	205,094
2 Redressal of public grievances - Grievance Wing	63,295	60,698	67,597	73,342	74,589	75,858
3 Administrative support services - Budget & Accounts	97,412	181,311	161,173	210,363	162,745	164,048
<b>Total</b>	<b>331,839</b>	<b>406,118</b>	<b>411,533</b>	<b>482,000</b>	<b>439,000</b>	<b>445,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	228,114	271,157	305,379	331,792	337,433	342,158
A03 Operating Expenses	93,681	128,884	97,429	144,200	94,596	95,819
A04 Employees Retirement Benefits	6,834	3,166	5,265	1,100	2,000	2,000
A05 Grants, Subsidies & Write off Loans			862	1,200	1,200	1,200
A06 Transfers	183					
A09 Physical Assets	1,206	1,150	841	1,351	1,374	1,393
A13 Repairs & Maintenance	1,822	1,760	1,757	2,357	2,397	2,430
<b>Total</b>	<b>331,839</b>	<b>406,118</b>	<b>411,533</b>	<b>482,000</b>	<b>439,000</b>	<b>445,000</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.



## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Liaison between legislature and executive	Support to holding National Assembly Sessions (Days)	117	133	130	130	130	130
	Support to holding Senate Sessions (Days)	118	110	110	110	110	110
2. Redressal of public grievances	Grievances redressed out of total complaints. (Numbers)	36,663	19708	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.	23	37	40	40	40	40

# Planning, Development and Special Initiatives Division

## Principal Accounting Officer

Secretary, Planning, Development and Special Initiatives Division

## Executive Authority

Minister for Planning, Development and Special Initiatives

## 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.

## Policy Documents

- 1 Vision 2020-25

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants		Demand No	Total
			<b>2021-22</b>
1	Planning, Development and Special Initiatives Division	77	5,620,000
2	Development Expenditure of Planning, Development and Special Initiatives Division	115	106,243,558
<b>Total</b>			<b>111,863,558</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Development and implementation of national level sustainable policy plans and, appraisal of development projects (PC-I's) and their monitoring - Plan Coordination Section	977,200	968,843	4,103,322	2,738,724	2,358,765	2,218,660
2 Capacity building and research & development regarding economic and development activities - Governance Section	3,870,514	817,300	568,015	6,242,708	1,247,235	1,247,240
3 Provision for development initiatives - Public Investment Programme	129,285	110,001	70,000,000	98,797,022		
4 Collection and compilation of socio-economic statistical data through primary and secondary sources including census - Pakistan Bureau of Statistics	2,230,422	2,233,042	2,622,528	2,956,729	2,793,000	2,793,100
5 Public Private Partnership Development Services - PPP Authority			128,375	128,375		
6 Provision of Emergency Funds for National Disaster Risk Management				1,000,000		
7 Coordination and Implementation of China Pakistan Economic Corridor		2,338	284,150			

**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
(CPEC) in collaboration with the concerned line ministries - CPEC Authority						
<b>Total</b>	<b>7,207,421</b>	<b>4,131,524</b>	<b>77,706,390</b>	<b>111,863,558</b>	<b>6,399,000</b>	<b>6,259,000</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	2,627,596	2,588,080	3,437,275	3,597,655	3,206,000	3,207,000
A02 Project Pre-Investment Analysis	23,701	43,362	450,000	425,000		
A03 Operating Expenses	926,429	872,634	73,057,030	96,706,100	3,193,000	3,052,000
A04 Employees Retirement Benefits	99,100	106,109	115,572	278,086		
A05 Grants, Subsidies & Write off Loans	33,902	106,477	165,102	7,432,302		
A06 Transfers	3,493	-17	227	1		
A09 Physical Assets	3,459,913	392,166	388,011	355,912		
A12 Civil Works			2,000	2,998,420		
A13 Repairs & Maintenance	33,287	22,714	91,173	70,082		
<b>Total</b>	<b>7,207,421</b>	<b>4,131,524</b>	<b>77,706,390</b>	<b>111,863,558</b>	<b>6,399,000</b>	<b>6,259,000</b>

**Medium-Term Outcome(s)**

Outcome 1: Improve policy guidelines and plan for sustainable socio-economic development

Outcome 2: Poverty reduction and infrastructure development

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
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	4	4	4
	Number of projects monitored	600	420	800	320	330	340
	Financial, economic, technical and environmental appraisal of development project proposals (number of projects)	CDWP 250	CDWP 200 DDWP 650	CDWP 100 DDWP 700	CDWP 100 DDWP 700	CDWP 100 DDWP 700	CDWP 100 DDWP 700
	Evaluation of development projects (number of evaluations)	10		30	40	40	40
	Cash and work plan methodology (number of projects)	70% Projects Reflected in PSDP		954	1000	1000	1000
	Number of PC-4s published online	PC-4 will be entered in online evaluation system		78	200	300	300
2. Capacity							

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
building and research & development regarding economic and development activities	Number of Master/ M.Phil. courses offered, Pakistan Institute of Development Economics	212	448	212	300	300	300
	Number of students enrolled at the Pakistan Institute of Development Economics	795	680	1100	1000	1000	1000
	Number of research studies conducted, Pakistan Institute of Development Economics	60	66	70	40	40	40
	Number of Ph.D. students qualified, Pakistan Institute of Development Economics	5	84	6	80	80	80
	Number of trainings, workshops and seminars conducted	24	30	40	38	40	40
	Number of trainings conducted by Pakistan Planning and Management Institute	29	36	31	32	33	34
	Number of participants at Pakistan Planning and Management Institute	1150	1833	1200	1225	1225	1250
	Number of youth fellows recruited	40		Completion of Fellowship of 18 Young Development Fellows			
4. Collection and compilation of socio-economic statistical data through primary and secondary sources including census	Quantum Index of large scale manufacturing organisations (published within 45 days) (# of Index)	12	12	12	12	12	12
	National Health Accounts (published number of reports)		Finalization of 2017-18 NHA Report (100%)		Analysis of date and finalization of NHA Report 2019-20	Collection of data for 2021-22 NHA Report	Analysis of data and finalization of NHA Report 2021-22
	Completion of Annual Gross Value Added, Gross Fixed Capital Formation by Industries at Constant and current prices (once in a year)	1		1	1	1	1
	Completion of expenditure of GDP at current and constant prices (once in a year)	1		1	1	1	1
	Completion of per capita income (once a year)	1		1	1	1	1
	Computation of Sensitive Price Index (SPI) - reports on weekly basis	52		52	52	52	52
	Computation of Consumer Price Index (CPI) and Whole Sale Price Index (WPI) - reports on monthly	12		12	12	12	12

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	basis (# of reports)						
	Advance release of Foreign Trade. reports on monthly basis (# of reports)	12	12	12	12	12	12
	Merchandized Trade Statistics (country by commodities and commodities by country)- (# of reports)	406		415	415	415	415
	Trade Statistics (published days after month end)	12	12	12	12	12	12
	Number of reports to be published on demographic profile and demographic survey			1			
	Collection, compilation & analysis of Labour Force Survey - number of reports	3		3	3	3	3
	Annual Labour force survey (LFS) (Published months after year end)	LFS 2018-19 reports has been finalized	In house work on District level Survey and Electronic data collection	District Level LFS	Provincial level Labour Force Survey	Provincial level Labour Force Survey	Distirict level Labour Force Survey
	Publication of Pakistan Statistical Year Book and Pocket Book (# of Books)	1	1	1	1	1	1
	Publication of Monthly Bulletin of Statistics and Monthly Newsletter (# of bulletins/ newsletters)	12	12	12	12	12	12
	6th housing and population census (Number of Publications i.e. National, Provincial and District Reports)	Release of final results after approval of CCI/Gov.		Supplementary publication of census-2017 will be released after approval of CCI/Gov.			
	Updation of Rural Area books and retrieval of data of total 113.384 Blocks through GPS Devices for Gitized maps: Field Activities	63495	2,514 Rural Bocks were updated	113384 (Cummulative )	2,264 Rural Blocks will be updated		
	Data Entry of QCR forms of Total 113384 Blocks	62361 block weze completed	19,276 Blocks was completed	113384 (Cummulative )	2,264 Blocks will be completed	Nil	Nil
	Geo referencing and Digitization Mauzas / 113384 Blocks Maps	14683 block maps	3,917 Blocks maps	113384 (Cummulative )	30,749 Blocks maps	10151 Block	Nil
	Scanning of Massavies of Mauzas / Dehs / Villages 49507 Mausavis			49507 (Cummulative )	12377	Nil	Nil
	Number of reports to be published on contraceptive performance	1		1	1	1	1

# China Pakistan Economic Corridor Authority

## Principal Accounting Officer

CEO, China Pakistan Economic Corridor Authority

## Executive Authority

Minister for Planning, Development and Special Initiatives

## Goal

To accelerate the pace of China Pakistan Economic Corridor related activities, find new drivers of economic growth, unlock the potential of interlinked production network and global value chains through regional and global connectivity, to develop a sound and implementable public policy by integrating advice of stakeholders in decision making process and utilization of all available resources to achieve optimal results as well as respecting individual rights and for effective and efficient management in line with the Memorandum of Understanding signed by the People's Republic of China and Islamic Republic of Pakistan.

## Policy Documents

- 1 CPEC Authority Act (Currently CPEC Authority Act is process of approval from Senate)

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 CPEC Authority	78	313,000
<b>Total</b>		<b>313,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Coordination and Implementation of China Pakistan Economic Corridor (CPEC) in collaboration with the concerned line ministries				313,000	317,000	322,000
<b>Total</b>				<b>313,000</b>	<b>317,000</b>	<b>322,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses				200,000	202,000	204,000
A03 Operating Expenses				113,000	115,000	118,000
<b>Total</b>				<b>313,000</b>	<b>317,000</b>	<b>322,000</b>

# Privatization Division

**Principal Accounting Officer**  
Secretary, Privatization Division

**Executive Authority**  
Minister for Privatization

## Goal

To Complete Privatization of entities entrusted to the Commission efficiently, transparently and economically within given time frame.

## Policy Documents

1 Privatization Policy 1994 .

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Privatisation Division	79	215,000
<b>Total</b>		<b>215,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Policy formulation for the privatisation of State Owned Enterprises (SOE'S) and the process of monitoring & evaluation - Privatisation Commission	166,000	185,920	163,026	215,000	167,000	170,000
<b>Total</b>	<b>166,000</b>	<b>185,920</b>	<b>163,026</b>	<b>215,000</b>	<b>167,000</b>	<b>170,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	109,534	130,419	122,693	168,512	125,780	128,780
A03 Operating Expenses	49,491	43,637	35,311	39,398	34,711	34,711
A04 Employees Retirement Benefits	1,101	1,341	370	2,895	2,357	2,357
A05 Grants, Subsidies & Write off Loans	1,664	4,150	270	80	270	270
A06 Transfers	1,400	2,630	1,000	750	1,000	1,000
A09 Physical Assets	1,112	1,701	1,281	680	981	981
A13 Repairs & Maintenance	1,698	2,042	2,101	2,685	1,901	1,901
<b>Total</b>	<b>166,000</b>	<b>185,920</b>	<b>163,026</b>	<b>215,000</b>	<b>167,000</b>	<b>170,000</b>

## Medium-Term Outcome(s)

Outcome 1: To complete Privatisation of entities entrusted to the commission efficiently, transparently , and economically

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
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)			02	7	cannot be identified at this point in time	
	Percentage of entities privatised within stipulated time.					cannot be identified at this point in time	
	Sale of GOP Land			10	17	cannot be identified at this point in time	



# Railways Division

**Principal Accounting Officer**

Secretary, Railways Division

**Executive Authority**

Minister for Railways

## Goal

Availability of safe, affordable and reliable transportation

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Railways Division (Voted)	80	42,300,000
2 Capital Outlay on Pakistan Railways	127	30,025,590
<b>Total</b>		<b>72,325,590</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Railways Policies Formulation and Implementation - Secretary				300,000	203,000	206,000
2 Railways Services - Chief Executive Office (CEO)	84,077,433	94,613,392	40,800,000	42,000,000		
3 Admin support services - Financial Advisor and Chief Accounts Officer	2,478,241	938,661				
4 Railway passenger security services - Additional General Manager Infrastructure	1,053,462	2,478,207				
5 Pak railways infrastructure & equipment development services - Track* - Additional General Manager Infrastructure	3,924,637	4,468,923	11,580,616	14,454,020	15,000,000	20,000,000
6 Pak railways infrastructure & equipment development services - Other Infrastructure - Additional General Manager Infrastructure	1,945,091	710,879	1,065,000	612,728	1,000,000	1,000,000
7 Pak railways infrastructure & equipment development services - Signaling - Additional General Manager Infrastructure	1,930,243	149,722	284,940	1,473,414	2,000,000	1,000,000
8 Pak railways infrastructure & equipment development services - Rolling Stock	10,331,580	2,979,861	8,170,000	11,686,590	14,000,000	15,500,000

**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
- Additional General Manager						
9 Pak railways infrastructure & equipment development services - Regional Development	2,204,834	15,842	1,917,500	516,000	1,000,000	500,000
- Additional General Manager						
10 Business Development	742,433	443,607	605,359	602,024	1,000,000	2,000,000
- Additional General Manager						
11 Governance	48,054	18,409	376,585	680,814	1,000,000	1,000,000
- Director General Ministry of Railway						
<b>Total</b>	<b>108,736,008</b>	<b>106,817,503</b>	<b>64,800,000</b>	<b>72,325,590</b>	<b>35,203,000</b>	<b>41,206,000</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	27,519,002	28,206,327		184,900	188,000	190,000
A03 Operating Expenses	20,849,524	23,527,976	500,000	3,192,334	1,005,000	1,006,000
A04 Employees Retirement Benefits	31,783,893	36,896,312		3,000	1,000	1,000
A05 Grants, Subsidies & Write off Loans	489,663	176,431	40,000,000	42,020,900	3,000	3,000
A06 Transfers	110,334	16,144		500	1,000	1,000
A07 Interest Payment	796,433	775,438	800,000			
A08 Loans and Advances	325,926	289,858				
A09 Physical Assets	90,855	45,519		6,200	2,000	2,000
A11 Investments	21,126,872	8,787,243	23,500,000	26,908,506	34,000,000	40,000,000
A13 Repairs & Maintenance	5,643,506	8,096,255		9,250	3,000	3,000
<b>Total</b>	<b>108,736,008</b>	<b>106,817,503</b>	<b>64,800,000</b>	<b>72,325,590</b>	<b>35,203,000</b>	<b>41,206,000</b>

**Medium-Term Outcome(s)**

Outcome 1: Timely reliable availability of railways services to the population of Pakistan.

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Railways Policies Formulation and Implementation	Policies Formulation and Implementation (%)				50	50	
2. Railways Services	Freight traffic to be handled (Billion Tonnes Kilometers)	8.3	7.37	8.7	7.8	8.30	12.10
	Passenger traffic to be handled (Billion Passenger Kilometers)	29.6	20.49	30.5	22.2	23.70	25.10
	Outsourcing of ticketing system (In percentage)	3%	2%	5%			

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Improvement in punctuality of passenger Services	72%	68%	73%			
	Number of freight handling terminals to be improved	2	1				
	Number of stations where reservation system is to be computerized	2		2			
	Reduction in accidents (In percentage)		3%	4%			
	Freight Revenue (Rs. in Billion)	18.790	19.21	22	22	22	29
	Passenger Revenue (Rs. in Billion)	31.400	24.62	28	26	28	30
	Revenue Receipts (Rs. in Billion)	54.600		60.150			
	Total Revenue (Rs. in Billion)	54.51	47.21	48	58	60	63
3. Admin support services	Automation of Railways Accounts (In percentage)	37%		10%			
4. Railway passenger security services	Improvement in security related services (In percentage)	85%	65%	100%			
	Reduction of crimes in trains	100%	60%	100%			
5. Pak railways infrastructure & equipment development services - Track*	New track (Kms)	2			11	52	174
	Rehabilitation of track (Kms)	120	52	32	180	300	325
	Rehabilitation of structures (bridges, culverts) (Nos)	4		1	80	40	60
	Up-gradation of Mail Line-1 (ML-1) under CPEC (K.Ms)					174	339
6. Pak railways infrastructure & equipment development services - Other Infrastructure	Rehabilitation of existing stations (Nos)		15	3	23		
	New Station (Numbers)	1		1			
7. Pak railways infrastructure & equipment development services - Signaling	Upgradation of signaling system (Kms)	33.91	113	24	46	46	
	Upgradation of signaling system (No.of stations)	3	36	4	1	2	
8. Pak railways infrastructure & equipment development services - Rolling Stock	Procurement of new locomotives (Nos)			20	10	5	15
	Rehabilitation of existing locomotives			5	20	30	50
	Procurement of new coaches (Nos)			46	46	60	100
	Procurement of new wagons and power vans (Nos)			200	200	320	310
	Upgradation of maintenance	1		1	1	3	4

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	facilities (Nos)						
9. Pak railways infrastructure & equipment development services - Regional Development	Feasibility Studies (Number)	3		5			
10. Business Development	Establishment of new dry ports (Nos)		1		1		1
11. Governance	Training and Development (Nos)	15	4	10	40	50	60
	Monitoring and evaluation system (Nos)				1	2	2
	Monitoring and evaluation reports	60	50	10	45	70	80

# 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.

## Policy Documents

- 1 Hajj Policy
- 2 Iran/Iraq Zaireen Policy

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Religious Affairs and Inter-Faith Harmony Division	81	1,231,000
<b>Total</b>		<b>1,231,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Facilitation and arrangement services for Hujjaj - Hajj Wing	2,232,599	520,741	571,140	664,400	725,000	756,000
2 Financial assistance in shape of cash transfers, small development schemes, scholarships for minorities - Interfaith Harmony Wing	96,840	87,380	92,000	102,000	111,000	120,000
3 Facilitation and management of Muslim pilgrimages beyond Pakistan except Hajj, and coordination with Muslim countries and organisations on Islamic matters - Dawah and Ziarat Wing			935	1,000	2,000	3,000
4 Moon sighting services - Research and Reference Wing	3,146	2,840	3,272	3,600	4,000	5,000
5 Celebration of religious festivals of minorities - Interfaith Harmony Wing	123,113	16,385,493	131,985	160,000	175,000	192,000
6 Policy making and administration - Main Ministry	287,156	260,431	263,719	300,000	320,000	350,000
7 Mainstreaming of deeni madaris - Dawah and Ziarat Wing	97,097	89,533	96,155			
<b>Total</b>	<b>2,839,951</b>	<b>17,346,419</b>	<b>1,159,206</b>	<b>1,231,000</b>	<b>1,337,000</b>	<b>1,426,000</b>

Note: Deeni Madaras transferred to M/o Federal Education and Professional Training (output Mainstreaming of deeni madaris)

**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24

FY 2019-20: Actual expenditure increased due to funds incurred in IB0753 - Land Acquisition and Development of infrastructure Kartarpur which is PKR 16.280 billion.

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	524,298	528,400	599,902	629,487	700,000	720,000
A03 Operating Expenses	325,450	374,763	391,036	424,471	450,000	510,000
A04 Employees Retirement Benefits	17,800	14,573	13,720	16,973	18,000	19,000
A05 Grants, Subsidies & Write off Loans	1,898,448	97,885	103,667	69,761	75,000	77,000
A06 Transfers	38,724	34,380	37,000	45,020	47,000	49,000
A09 Physical Assets	5,008	8,747	3,870	28,871	30,000	32,000
A12 Civil Works		16,280,000				
A13 Repairs & Maintenance	30,223	7,670	10,011	16,417	17,000	19,000
<b>Total</b>	<b>2,839,951</b>	<b>17,346,419</b>	<b>1,159,206</b>	<b>1,231,000</b>	<b>1,337,000</b>	<b>1,426,000</b>

Note: FY 2019-20: Actual expenditure increased due to funds incurred in A12 - Land Acquisition and Development of infrastructure Kartarpur which is PKR 16.280 billion.

**Medium-Term Outcome(s)**

Outcome 1: Propagation of Islam and promotion of interfaith harmony.

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Facilitation and arrangement services for Hujjaj	Training for Hujjaj on Manasik-e-Hajj (as %age of total Hajj quota)	100%	99.75	20%	20%	100%	100%
	Number of airports to be included under road to makkah			5	5	5	5
	No. of Hujjaj	200,000	199,715	40,000	40000	200000	200000
	No. of Master Trainer Male/Female	450	405	450	433	468	503
	CDS / Books of Manasik e Hajj	200,000	200,000	40,000	200000	200000	200000
	%age compliance with SPA	95%	96%	97%	1	1	1
	%age of complaints and inquiry resolution	61%	5.54%	95%	100%	100%	100%
2. Financial assistance in shape of cash transfers, small development schemes, scholarships for minorities	Number of beneficiaries - cash transfers	2,988	4126	4,200	3300	3500	3750
	Number of beneficiaries - scholarships	2,934	2888 (Rs.34.442 million)	3,000 (37.005 million)	2900	2995	3100
	Number of beneficiaries - small development schemes		28 (Rs.35.8 million)	40 (26.002 million)	35	30	45
4. Moon sighting							

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
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%
5. Celebration of religious festivals of minorities	Number of participants in religious festivals	3980	1,350	1900	4,500	4,600	5,000
6. Policy making and administration	Number of competitions arranged for Seerat literature	9	9	9	9	9	9
	Seerat Conference to be held on (Date of holding conference)	12 Rabi-UI-Awal	12 Rabi-UI-Awal	12 Rabi-UI-Awal	12 Rabi-UI-Awal	12 Rabi-UI-Awal	12 Rabi-UI-Awal
	Number of conferences on sectarian harmony	4	7	4	4	4	4
	Publications of Maqalat-e-Seerat (Number of copies printed and distributed)	2000	2000	2000	1000	1000	1000
7. Mainstreaming of deeni madaris	Number of deeni madaris awarded cash transfers	460					
	Number of students in three model Deeni Madaris	Girls (Islamabad) 460, Boys (Sukkur) 125, Boys (Karachi) 70					

Note : Deeni Madaras transferred to M/o Federal Education and Professional Training (output Mainstreaming of deeni madaris)

# 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.

## Policy Documents

- 1 National Science & Technology and Innovation Policy, 2012

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 Science and Technology Division	82	10,201,000
2 Development Expenditure of Science and Technology Division	116	8,341,000
<b>Total</b>		<b>18,542,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Promotion of Standards and Quality Assurance. - D.G, PNAC, D.G, NPSL & D.G, PHA	251,725	313,589	430,829	592,485	344,674	349,767
2 Promotion of Alternate Energy and Water Quality. - Chairman (PCRWR) & D.G (PCRET)	504,008	526,288	776,931	733,670	671,831	626,961
3 Promotion of Higher Education in the field of Science and Technology - Rector NUST and Rector CIIT	3,223,308	3,190,722	3,796,298	4,215,542	3,792,986	3,877,433
4 Formulation / Implementation of Policy Frame Work and Provision of Admin Supports. - Main Secretariat & Chairman, PCST	353,320	923,994	3,451,471	5,087,442	444,843	451,416
5 Research and Development for Socio Economic Development - Chairman, PCSIR, D.G, NIE, Chairman, CWHR & D.G, NIO	3,246,634	3,455,782	4,261,211	6,404,611	3,764,686	3,848,715
6 Popularization of Science. - Chairman, PSF.	747,467	732,200	976,081	1,177,650	697,965	708,280
7 Liaison with International Organizations for the Development of Science and Technology - Main Secretariat and Joint Scientific Advisor IL	230,244	243,088	447,517	330,600	231,015	234,428



**Budget by Outputs**

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<b>Total</b>	<b>8,556,706</b>	<b>9,385,663</b>	<b>14,140,338</b>	<b>18,542,000</b>	<b>9,948,000</b>	<b>10,097,000</b>

**Budget by Inputs**

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	4,803,647	4,671,683	5,324,976	6,387,035	5,508,147	5,591,521
A02 Project Pre-Investment Analysis	168,513	201,667	363,678	737,126	161,994	164,388
A03 Operating Expenses	787,011	949,622	2,098,765	2,284,609	875,597	888,537
A04 Employees Retirement Benefits	1,951,414	1,758,298	2,143,787	2,147,207	2,179,415	2,211,623
A05 Grants, Subsidies & Write off Loans	760,308	787,506	1,290,081	1,097,181	1,113,627	1,130,096
A06 Transfers	35,984	82,593	89,988	227,397	40,985	41,591
A09 Physical Assets	18,198	674,228	1,385,481	2,242,794	38,417	38,985
A12 Civil Works		238,159	1,373,188	3,039,685		
A13 Repairs & Maintenance	31,631	21,908	70,394	378,966	29,818	30,259
<b>Total</b>	<b>8,556,706</b>	<b>9,385,663</b>	<b>14,140,338</b>	<b>18,542,000</b>	<b>9,948,000</b>	<b>10,097,000</b>

**Medium-Term Outcome(s)**

Outcome 1: Research and knowledge trickle down from developed world

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

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

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

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

Outcome 6: Promotion of metrology, standards, testing and quality assurance system

Outcome 7: Science &amp; Technology For Economic Development through PPP mode

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Promotion of Standards and Quality Assurance.	No. of Testing and Calibration Laboratories Accredited by PNAC	160	160	170	180	190	190
	No. of Inspection Bodies Accredited by PNAC	11	11	11	13	14	15
	No. of Medical Lab. Accreditation by PNAC	7	7	8	9	10	10
	No. of Halal Certification Bodies by PNAC	5	5	6	7	8	9
	Certification Bodies (PNAC)	7	7	8	9	10	11
	Proficiency Testing (PNAC)	4	4	5	5	6	7
	Product Certification (PNAC)	1	1	2	3	4	5
	Certification of Persons (PNAC)		1	2	3	4	5
	Trainings/Courses (PNAC)	12	12	12	12	12	12
	No. of Testing & Calibration	2785	2813	3000	3200	3400	3800

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Services Provided by NPSL						
	Physical Working Standards Fabricated/Calibrated and Reference Materials Developed (NPSL)	31	35	40	40	40	50
	No. of Training/Workshop Organized by NPSL	3	4	8	10	15	18
	On-site Calibrations by NPSL	150	165	200	220	300	350
	No. of Public/Private Sectors Clients Served (NPSL)	305	336	350	400	450	450
	International Traceability of Equipment (NPSL)		4	15		15	10
	Traceability of In house Equipment (NPSL)	53	58	70	90	100	150
	PT Program Organized by NPSL	6	5	5	5	8	12
	Participation In International ILC/PT Programs (NPSL).	2	3	2	2	2	2
	Paper Published (International), NPSL	1	5	5	5	5	5
	Paper Published (National), NPSL	2	5	5	5	5	5
	Technical Reports (NPSL)	5	6	6	6	6	6
	Consultancies Provided by NPSL		2	3	5	5	5
	MoUs Signed by NPSL	3	3	4	4	5	5
	Students Supervised (NPSL)	1	4	5	5	5	10
	No. Need based Projects (NPSL).		2	5	8	10	15
2. Promotion of Alternate Energy and Water Quality.	No. of R&D Projects on emerging water related issues (PCRWR).		4	6	5	5	5
	Operation of Research Farms (1286 acres) and Pilot Sites for innovative research and demonstration activities to end users (Nos.), PCRWR		7	7	7	7	7
	Training of Farmers/end users/community on efficient water conservation techniques and rainwater harvesting (persons), PCRWR		400	300	400	400	400
	Desertification Control and rainwater harvesting activities Plantation (acres), PCRWR		40	50	50	50	50
	Desertification Control and rainwater harvesting activities Rainwater harvesting (No.), PCRWR.		2	2			
	Capacity Building of Staff of Water Supply Agencies and professionals (Persons).		100	200	300	300	200

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Monitoring of Bottled Water throughout the country (no. of Quarters per year), PCRWR.		4	4	4	4	4
	Prototype development of renewable energy products (PCRET)	5	6	7	4	4	3
	Accreditation of Testing Lab with ISO-17025 standard (PCRET).				1		
	Monitoring Water Quality Health of Major Rivers (Nos.), PCRWR.		6				6
	Annual Report, Newsletter, Brief Handouts, Research Reports, Paper and Publications for end users, professionals and policy makes (No.), PCRWR.		14	14	14	14	20
	Provide Consultancy/technical services to Public/Private sector organizations in the field of renewable energy technologies (PCRET)	5	4	4	6	6	7
	Impact factor Journals publications in the field of Advance PV Technologies (PCRET)	1	2	1	2	2	3
	Collaboration/signing of MoUs with National/International Universities/Organizations/Companies (PCRET)		4	8	4	4	3
	PV Panel testing services to Public/Private Sector (PCRET)	12	7	4	5	10	11
	MS research projects carried out at PCRET lab	2	1	2	4	4	4
	PHD research projects carried out at PCRET lab (PCRET)	3	2	1	1	2	2
	Arrangement of renewable energy seminars/conferences (PCRET)		1	1	2	3	3
	Training programs to installers/users of renewable energy applications (PCRET)	2	3	1	4	4	4
	Number of projects with international financial/technical cooperation / organizations related to renewable energy (PCRET)	1	1	2	3	3	3
	Seminars, Workshops and Professional meetings (Nos.), PCRWR.		15	15	15	15	20
	PNC-IHP meetings on National Hydrological Programme (Nos.),		1	1	1	1	1

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	PCRWR. Fabrication and distribution of indigenous technologies like microbiological testing kits, testing-meters, etc (Mehfooz Pani Tablets - MPT Nos.) PCRWR.		10000	10000	10000	12000	
	Patents filed in the field of renewable energy technologies (PCRET)		3		1	1	1
	Groundwater Investigation Services (Nos.), PCRWR		25	30	30	30	50
	Fabrication and distribution of indigenous technologies like microbiological testing kits, testing-meters, etc (Micro testing kists Nos.) PCRWR.		30000	20000	10000	10000	8000
	National Water Quality Monitoring throughout field laborities (No. of Samples): Drinking Water Testing, PCRWR		13000	13000	13000	13000	13000
	National Water Quality Monitoring throughout field laborities (No. of Samples): Waste Water Testing, PCRWR		30000	20000	10000	10000	8000
3. Promotion of Higher Education in the field of Science and Technology	Paper to be published by NUST	1028	1224	1370	1700	2000	2400
	Industrial linkage established by NUST	725	780	805	850	875	925
	No. of Patent/Copy rights /trademarks filed by NUST	206	250	300	350	400	450
	No. of Research Articles to be presented in conferences by NUST	485	469	122	450	500	600
	No. of Patent/Copy rights /trademarks filed by NUST			300			
	No. of Research Articles to be presented in conferences by NUST			400			
4. Formulation / Implementation of Policy Frame Work and Provision of Admin Supports.	No. of S&T Policy Studies/ Technical Reports (PCST)	2	1	5	5	5	5
	Technology Foresight Studies (No.), PCST		1	1	1	1	1
	Executive Committee of NCST meetings (PCST)			1	1	1	1
	Quarterly Journal "Science Technology" (PCST).	4	4	4	4	4	4
	PCST Quarterly Newsletter "STI Voice" (PCST)			4	4	4	4
	Books (Directories etc.), PCST.			1	1	1	1

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
5. Research and Development for Socio Economic Development	Testing of Building Materials (Quality Control and Quality Assurance), CWHR.	17	25	57	60	60	60
	Non Destructive Testing Contract Research and Consultancy Services, CWHR.	4	5	6	8	10	10
	To coordinate and maintain liaison with international organization and institute for arranging training or expert services (No.) (NIO)	3	3	4	5	5	3
	To undertake mission oriented multi-disciplinary research in Pakistan maritime zones (NIO).	3	3	20	20	20	20
	No. Clients to be served by PCSIR	13316	14584	14,000	14500	15000	15500
	No. Processes Developed (PCSIR).	221	210	190	195	200	210
	No. Processes Leased Out (PCSIR)	56	72	70	75	80	85
	No. of Services Provided by PCSIR.	40478	44318	38000	38500	40000	42500
	No. Patent Filed (PCSIR).	42	28	55	55	55	55
	No. Patents Obtained (PCSIR).	5	12	30	30	30	30
	No. Students Supervised (PCSIR).	1673	2305	950	950	1000	1000
	No. Consultancies Provided (PCSIR)	522	525	400	425	450	475
	No. Technical / Feasibility Reports (PCSIR).	270	281	170	175	180	185
	No. of Paper Published (International) PCSIR.	160	113	190	190	190	190
	No. of Paper Published (National) PCSIR.	50	52	80	85	85	90
	No. Analytical Equipment Development (PCSIR).	208	213	170	173	175	180
	Exhibitions / Conferences / Seminars Organized by PCSIR.	60	54	95	95	95	95
	Research & Development of Electronic Products (NIE).	07	06	10	10	10	10
	Design & Development of Energy Conservative Products, Energy Management & Audit by NIE.	5000	45000	6000	6000	6000	6000
	No. of Testing Calibration of Electronics Equipment (NIE).	95	103	100	100	100	100
No. of fabrication of printed circuits board of different layer jobs (NIE)	1050	1030	1300	1300	1300	1300	

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	To Impart Advance Training in IT & Electronics (NIE)	400	410	600	600	600	600
	Provide Internship to University Students by NIE	200	250	300	300	300	300
	Design & Development of Energy Conservative Products, Energy Management & Audit (NIE)			6000			
	Trainings/Workshops Organized by PCSIR	88	74	150	155	155	155
	No. MoUs Signed by PCSIR	17	25	50	50	50	50
	Procurement of Specialized instruments and equipments, transfer of marine technology, and development of cooperative research program by NIO.	3	3	4	6	8	8
	Civil Engineering Conference, Exhibitions, Symposia etc. (CWHR).	1	1	3	3	3	3
	Other Activities Related to joint Collaboration (CWHR).	1	2	3	6	6	6
	Interaction with Industries (visits), PCSIR.	1930	1929	1200	1200	1300	1400
	Skill Development and Training to Organizations (CWHR).	2	1	3	3	3	3
	Dissemination of R&D Products (CWHR).	2	1	5	5	7	7
6. Popularization of Science.	No. of research and development organizations to be provided with support (PSF)	90	95	60	60	65	70
	Financial Support to Societies/ Journals/ Schools by PSF	10	10	10	10	10	10
	No. of Research Initiatives to be undertaken by PSF	30	42	35	35	37	38
	Financial Support to Conferences/ Workshops/ Symposium by PSF	35	40	50	55	60	70
	Financial Support to Organize Project Formulation Workshops by PSF	4	4	4	4	4	4
	Financial Support to Scientific Societies of Pakistan by PSF	14	15	13	18	20	23
	Literature Search & Supply of S&T Documents (PASTIC)	90500	91000	93000	95000	98000	100000
	No. of Users served by PASTIC for Documents Supply Services.	7320	7500	7700	7900	8100	8300
	No. of Events (Seminars, Symposia, Exhibitions) organized by PASTIC.	8	8	10	13	15	20
	Technology Roundup No. of	6	6	6	6	6	6

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	issues brought out electronically (PASTIC).						
	Pakistan Journal of Computer & Information Systems (PASTIC)	1	2	2	2	2	2
	No. of Library and Information Professionals / Researchers trained in the area of ICT / Research Tools by PASTIC	1600	1700	2000	2500	3000	3500
	No. of specimens Identified Curated, Catalogued and Preserved in PMNH Laboratory.	35112	22000	28000	29500	40000	47000
	No. of Collaboration /MoUS signed with National and International Organizations by PMNH.	8	12	6	11	12	13
	No. of visit in the different area of the Country for the collection of Natural History specimens by PMNH.	19	12	17	20	19	21
	No. of Research Articles/ Books/ Monographs/ Paten is published in National and International Journals by PMNH.	37	24	23	18	20	21
	Workshop / symposia training on taxidermy medical plants / gemstone / are mineral identifications by PMNH	7	10	12	13	13	13
	Development / maintenance of dioramas / display for public education by PMNH.	31	20	27	31	34	34
	No. of Schools / Colleges / Universities and General Public Visited in PMNH.	16678	139678	215000	150000	175000	175000
	No. of Organizations served regarding printing services by PASTIC	12	13	15	17	20	25
	Technology databases, PASTIC.	14	14	14	16	18	20
	No. of Printing Jobs completed by PASTC.	177	182	187	192	197	200
	Impart of Education through lectures, public display (PMNH).	35	22	30	35	38	38
	Abstracting Service (Pakistan Science Abstracts, PSA in 10 main subjects) PASTIC.	6000	8000	12000	16000	20000	25000
	No. of clients served by Library (PASTIC).	12655	12700	14500	15000	15500	16000

# States and Frontier Regions Division

Principal Accounting Officer

Secretary, States and Frontier Regions Division

Executive Authority

Minister for State and Frontier Regions

## Goal

- To protect and regulate States & Frontier Regions and manage a supporting service for this purpose.
- Rehabilitation and Repatriation of Afghan Refugees in Pakistan
- To manage temporary stay of Afghan Refugees in Pakistan.

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 States and Frontier Regions Division (Voted)	83	2,621,000
<b>Total</b>		<b>2,621,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Administrative and policy formulation services - Main Secretariat	122,681	112,719	138,318	156,000	158,321	160,702
2 Maintenance of Afghan refugees' camps - Chief Commissionerate for Afghan Refugees	762,042	496,025	572,087	595,000	603,853	612,936
3 Allowance for ex- rulers of merged / acceded states - Main Secretariat	21,853	8,400	20,469	20,460	20,764	21,077
4 Management of levies & khassadars - Home & Tribal Affairs Department Baluchistan	12,812,764	2,097,842	1,861,422	1,849,540	1,877,061	1,905,285
<b>Total</b>	<b>13,719,340</b>	<b>2,714,986</b>	<b>2,592,296</b>	<b>2,621,000</b>	<b>2,660,000</b>	<b>2,700,000</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	12,929,116	2,535,326	2,273,906	2,324,357	2,358,943	2,394,415
A03 Operating Expenses	467,386	109,972	127,151	130,713	132,658	134,653
A04 Employees Retirement Benefits	21,049	27,052	33,588	25,790	26,174	26,567
A05 Grants, Subsidies & Write off Loans	16,139	14,702	37,897	30,710	31,167	31,636
A06 Transfers	251,897	5,000	95,000	85,250	86,519	87,820
A09 Physical Assets	7,212	3,519	3,838	4,293	4,357	4,422
A13 Repairs & Maintenance	26,541	19,415	20,916	19,887	20,183	20,486
<b>Total</b>	<b>13,719,340</b>	<b>2,714,986</b>	<b>2,592,296</b>	<b>2,621,000</b>	<b>2,660,000</b>	<b>2,700,000</b>



## Medium-Term Outcome(s)

Outcome 3: Maintenance of Afghan Refugees by providing health and education facilities in their camps

Outcome 2: To manage temporary stay of registered Afghan refugees living in Pakistan and their repatriation on voluntary basis

Outcome 1: Improved security services of Baluchistan

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
2. Maintenance of Afghan refugees' camps	Provision of basic health facilities (No. of patients per month)	18400	18400	18400	18400	18400	18400
	Provision of basic education facilities (No. of students enrolled)	57126	97000	98712	98712	98712	98712
	Provision of water and sanitation facilities (No. of hand pumps)	1440	1440	1440	1440	1440	1440
	Provision of water and sanitation facilities (No. of tube wells)	66	66	66	66	66	66
	Total population of registered Afghans refugees in Pakistan (in numbers)	1401992	1421946	1401992	1435445	1435445	1435445
	No. of Afghan refugees to be repatriated	6388	1125	45000	45000	45000	45000
	Total Number of Afghan refugees (in million) Estimated	3	2.7	3	3	3	3
	Number of registered afghan refugees (in million)	1	1	1	1	1	1
	Number of un-registered afghan refugees (in million) Estimated	1	1	1	1	1	1
	No. of Basic Health units for Afghan refugees Commissionerate of Afghan refugees (CAR)	44	44	44	44	44	44
	No. of teachers	2351	2351	2351	2351	2351	2351
	No. of schools	273	273	273	273	273	273
	No. of beneficiaries	877042	877042	877042	877042	877042	877042
	No. of NGO,s			32	32	32	32
3. Allowance for ex- rulers of merged / acceded states	Numbers of person benefitting from this allowance	6	6	6	6	6	6
4. Management of levies & khassadars	Strength of Khassadars & Levies for maintenance of law & order - (In Numbers)	49384	6559	6559	6559	6559	6559
	Number of beneficiaries to be compensated (deceased/injured Federal Levies Personnel)	20	25	35	40	45	50
	Amount to be distributed for compensation (deceased/injured Federal Levies Personnel)	30210000	6080360	95000000	850000000	95000000	9500000

# Water Resources Division

## Principal Accounting Officer

Secretary, Water Resources Division

## Executive Authority

Minister for Water Resources

## Goal

Development of country's water and hydropower resources to meet current and future challenges of water shortage and provision of affordable, environmental friendly renewable energy, act as catalyst in the implementation of the National Water Policy by taking all stakeholders on board, through creativity, initiative, innovation and technology.

## Policy Documents

- 1 National Water Policy

## Budget Details:

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	
			2021-22	2021-22
1 Water Resources Division	84	Water Resources Division	523,000	523,000
2 Development Expenditure of Water Resource Division	117	Water Resources Division	92,472,692	92,472,692
3 External Development Loans and Advances (Voted)	123	Economic Affairs Division	75,865,528	11,000,000
<b>Total</b>			<b>168,861,220</b>	<b>103,995,692</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Admin support / Policy development and approval / technical support - M/o Water Resources	157,389	184,271	289,637	320,000	324,000	330,900
2 Climate resilient Water infrastructure development - WAPDA and Provincial Irrigation departments for federally funded projects	11,213,988	17,274,437	21,114,108	43,313,108	46,000,000	48,320,000
3 Sustainable water resource management, monitoring & flood mitigation services - IRSA and WAPDA for the purposes of water management and CEA/CFFC for coordination of flood irrigation services	64,782,354	95,736,214	59,765,267	59,908,635	62,164,715	63,164,800
4 Research & development / capacity building - WAPDA, CEA/CFFC, IRSA	180,106	620,233	398,000	453,949	42,285	42,300
<b>Total</b>	<b>76,333,836</b>	<b>113,815,156</b>	<b>81,567,012</b>	<b>103,995,692</b>	<b>108,531,000</b>	<b>111,858,000</b>

## Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	208,781	228,015	318,087	360,545	365,380	372,280
A03 Operating Expenses	58,993	51,672	170,064	92,422	94,270	94,300
A04 Employees Retirement Benefits	7,770	2,773	6,000	5,400	5,508	5,520
A05 Grants, Subsidies & Write off Loans	45,899,858	99,757,729	67,018,187	92,481,192	95,538,585	98,328,590
A06 Transfers	664			500	510	550
A08 Loans and Advances	30,153,554	13,760,986	14,041,324	11,000,000	12,470,000	13,000,000
A09 Physical Assets	1,327	9,029	5,310	44,013	44,895	44,900
A13 Repairs & Maintenance	2,890	4,952	8,040	11,620	11,852	11,860
<b>Total</b>	<b>76,333,836</b>	<b>113,815,156</b>	<b>81,567,012</b>	<b>103,995,692</b>	<b>108,531,000</b>	<b>111,858,000</b>

## 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

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Admin support / Policy development and approval / technical support	Finalization/Approval of National Water Policy	Approved					
2. Climate resilient Water infrastructure development	Number of Medium Dams to be started			1 Naulong Dam (0.20 MAF)			
	Number of Large Dams to be Started		1 Mohmand Dam (0.676 MAF)	1 Diamer Basha Dam (6.40 MAF)			
	Total water storage capacity(MAF)	15.89 MAF	15.89 MAF	15.89 MAF	15.89 MAF	15.89 MAF	16.05 MAF
	Number of Feasibility Studies (FS) to be completed including formulation of Detailed Engineering Design (DED) and PC-I for Large Dams	1 Mohmand Dam (DED) (0.676 MAF)					
	Number of Feasibility Studies (FS) to be completed including formulation of Detailed Engineering Design (DED) and PC-I for Medium Dams			3 - Shyok Multipurpose Dam (FS) (5.5 MAF)  - Murunj Dam (FS & DED) (0.60 MAF)		2 - Hingol Dam (DED) (0.816 MAF)  - Chiniot Dam (DED) (0.85 MAF)	3 - Bhimber Dam (FS & DED) (0.029 MAF)  - Bara Dam (DED) (0.062 MAF)

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	<p>Number of Feasibility Studies (FS) to be started including formulation of Detailed Engineering Design (DED) and PC-I for Medium Dams</p> <p>Finalization/Approval of National Water Policy</p> <p>Number of Medium Dams to be completed</p>	Approved		<p>- Sindh Barrage (FS) (1.80 MAF)</p> <p>4</p> <p>- Kurram Tangi Dam - Stage II (FS &amp; DED) (0.90 MAF)</p> <p>- Hingol Dam (DED) (0.816 MAF)</p> <p>- Bhimber Dam (FS &amp; DED) (0.029 MAF)</p> <p>Chiniot Dam (DED) (0.85 MAF)</p>	<p>- Tank Zam Dam (DED) (0.162 MAF)</p> <p>2</p> <p>- Tank Zam (DED) (0.162 MAF)</p> <p>- Bara Multipurpose Dam (DED) (0.062 MAF)</p>	1	Nai Gaj Dam (0.16 MAF)
3. Sustainable water resource management, monitoring & flood mitigation services	<p>Hydrology &amp; Research: Hydro meteorological Station (HYCOS) under O&amp;M</p> <p>Flood Telemetry Stations under O&amp;M</p> <p>Weather Observations under O&amp;M</p> <p>Expansion of Flood Forecasting Stations under Flood Management Component of 2nd Rehabilitation of Warsak Project</p> <p>Installation of automatic stream gauging stations to be completed by Neelum Jehlum Hydro-Power Project funded</p> <p>Expansion of Flood Telemetric Station under TIKA</p> <p>Automation of 20 No. Existing Manual Gauging Stations under WCAP</p>	5	O&M carried out	O&M continued	O&M continued	O&M continued	O&M continued
		44	05	34	O&M continued	O&M continued	O&M continued
		12	O&M carried out	12	O&M continued	O&M continued	O&M continued
			9	Letter of Credit established	9	O&M continued	O&M continued
			4 (carried out)	4 (completed)	O&M continued	O&M continued	O&M continued
				18 concept paper for Stations has been submitted.	PC-I will be processed and approved.	Installation of 18 Stations will be carried out.	O&M of the Project to be continued.
			0 world bank has shifted WCAP funds to Covid-19	Proposal has been considered to be included in			

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	<p>Installation of new Automatic Hydromet and Gauges Stations in Balochistan funded by Foreign donors/PID</p> <p>Development of Telemetry Network in Upper Indus Basin Funder by WB under Dasu HP</p> <p>Up gradation of Existing FFT and Manual Climate Stations funded by World Bank under WCAP Project.</p>	46	O&M carried out	<p>Flood Protection Sector Project-III.</p> <p>PC-I will be processed and approved.</p> <p>O&amp;M continued</p>	<p>Proposal to be included in Flood Protection Sector Project-III</p> <p>PC-I has been prepared.</p> <p>34 Stations and 12 weather stations</p>	<p>installation of Stations will be carried out.</p> <p>O&amp;M continued</p>	<p>O&amp;M of the Project to be continued.</p> <p>O&amp;M continued</p>
4. Research & development / capacity building	<p>Number of research studies initiated/carried out (along with work completed in %age)</p> <p>Installation of new Weather Stations under Pakistan Glacier Monitoring Network Project (KfW funded)</p> <p>Mass balance study/survey (Passu, Yashkuk, Barpu, Hispar Glaciers) (Number)</p> <p>Snout Survey (Kuki Jerab, Dook Pal, Hunza, Astore and Gilgit Glaciers) (Number)</p>	<p>5 (20%)</p> <p>Pre-qualification of contractors completed</p> <p>2</p> <p>1</p>	<p>5 (20%)</p> <p>Bidding/Tender/Evaluation was done</p> <p>2</p> <p>4</p>	<p>5 (20%)</p> <p>Tendering Process is in final stage</p> <p>1</p> <p>1</p>	<p>5 (20%)</p> <p>Installation of AWS &amp; ARL's.</p> <p>3</p> <p>1</p>	<p>Installation of AWS and ARL's to be continued.</p> <p>3</p> <p>1</p>	

# National Assembly

Principal Accounting Officer

Secretary, National Assembly

Executive Authority

Prime Minister

## Goal

Smooth functioning of legislation

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 National Assembly (Voted)	71	3,195,288
2 National Assembly (Charged)	71	2,385,712
<b>Total</b>		<b>5,581,000</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Overall effectiveness of the National Assembly - Main secretariat	1,664,324	1,840,900	2,468,917	2,600,307	2,639,312	2,678,901
2 Committee effectiveness / Public Accounts Committees / Research etc. - Main Secretariat	1,838,349	1,991,576	2,940,083	2,980,693	3,025,403	3,070,784
<b>Total</b>	<b>3,502,673</b>	<b>3,832,476</b>	<b>5,409,000</b>	<b>5,581,000</b>	<b>5,664,715</b>	<b>5,749,686</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	2,054,934	2,144,573	2,842,060	2,902,892	2,946,435	2,990,632
A02 Project Pre-Investment Analysis			15,500	5,600	5,684	5,769
A03 Operating Expenses	1,224,769	1,444,422	2,192,932	2,273,557	2,307,660	2,342,275
A04 Employees Retirement Benefits	15,587	16,527	24,840	27,672	28,087	28,508
A05 Grants, Subsidies & Write off Loans	163,099	181,121	228,055	249,045	252,781	256,572
A06 Transfers	1,305					
A09 Physical Assets	23,876	27,565	58,830	69,030	70,065	71,116
A12 Civil Works			10,000	300	305	309
A13 Repairs & Maintenance	19,103	18,268	36,783	52,904	53,698	54,503
<b>Total</b>	<b>3,502,673</b>	<b>3,832,476</b>	<b>5,409,000</b>	<b>5,581,000</b>	<b>5,664,715</b>	<b>5,749,686</b>

## Medium-Term Outcome(s)

Outcome 1: Effective promulgation of constitutional framework

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. Overall effectiveness of the National Assembly	Meeting of National Assembly (In days)	130	130	130	130	130	100
	Facilitation to MNAs (No.of MNAs)	287	285	285	285	285	300
	Bills passed (Numbers)	49	37	22	29	35	10
	Resolutions (Numbers)	26	19	12	14	19	10
	Notices (Numbers)	254	395	338	246	350	200
	Questions received in Sectt (Numbers)	5499	3979	8013	5033	6500	3000
	Motions (Numbers)	812	507	687	349	500	200
2. Committee effectiveness / Public Accounts Committees / Research etc.	Meeting of Public Accounts Committees (Numbers)	45	9	11	38	45	20
	Monitoring and Implementation committee (Numbers)	8	4	1	20	22	10
	Sub committees of PAC (numbers)	4	7	12	12	12	12
	Sub committees' meetings of PAC (Numbers)	42	18	80	72	80	40
	Standing Committee / sub Committees meetings (Numbers)	266	300	300	300*	300	150
	Amounts recovered through PAC directives (in billion)	As per PAC directives		As per PAC directives	354,629.20 Millions	As per PAC directives	As per PAC directives
	Research and information for parliamentarians in Pakistan Institute for Parliamentary Services(PIPS) on different issues (Numbers)	79	80	101	94	110	120
	National workshops / Seminars to achieve millennium goals (Numbers)	29	24	33	22	30	35

Note : \*Standing Committee / sub Committees meetings (Numbers) 2021-22 due to pandemic Covid-19, some meetings of standing committees / sub Committees were held virtually

# The Senate

## Principal Accounting Officer

Secretary, The Senate

## Executive Authority

Prime Minister

## Goal

Effective promulgation of constitutional framework

## Policy Documents

- 1 Rules of Procedure and conduct of Business in the Senate 2012 (As amended upto 27th January, 2020), <http://www.senate.gov.pk/uploads/documents/RPCB2012-12-3-2020%20updated.pdf>

## Budget Details:

### Budget by Demands

Rs. '000

Demand for Grants	Demand No	Total
		<b>2021-22</b>
1 The Senate (Voted)	72	1,548,373
2 The Senate (Charged)	72	2,199,318
<b>Total</b>		<b>3,747,691</b>

### Budget by Outputs

Rs. '000

Outputs - Office Responsible	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1 Administrative services to legislation (Senate) - Senate Secretariat	1,658,330	1,653,707	2,129,954	2,199,318	2,203,717	2,229,784
2 Overall effectiveness of the Senate - Senate Secretariat	1,170,259	1,123,298	1,490,025	1,548,373	1,552,610	1,582,265
<b>Total</b>	<b>2,828,589</b>	<b>2,777,005</b>	<b>3,619,979</b>	<b>3,747,691</b>	<b>3,756,327</b>	<b>3,812,049</b>

### Budget by Inputs

Rs. '000

Inputs	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	1,710,408	1,706,620	1,975,444	2,130,051	2,132,181	2,149,238
A03 Operating Expenses	898,778	745,250	1,133,774	1,142,355	1,145,211	1,168,115
A04 Employees Retirement Benefits	10,823	13,235	13,460	16,837	16,871	17,714
A05 Grants, Subsidies & Write off Loans	88,111	98,418	174,028	168,348	169,526	178,003
A06 Transfers	11,513	2,061	19,550	19,550	19,687	20,671
A09 Physical Assets	87,690	192,912	256,773	135,650	137,007	139,747
A13 Repairs & Maintenance	21,266	18,509	46,950	134,900	135,844	138,561
<b>Total</b>	<b>2,828,589</b>	<b>2,777,005</b>	<b>3,619,979</b>	<b>3,747,691</b>	<b>3,756,327</b>	<b>3,812,049</b>

## Medium-Term Outcome(s)

Outcome 1: Promotion of National Cohesion and Harmony



## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
2. Overall effectiveness of the Senate	Number of days, the Senate shall meet during a year	110	110	110	118	118	118
	Number of Senator to be facilitated	104	104	104	100	100	100
	Number Chairmen Standing Committees to be facilitated	38	38	40	40	40	40

## SUMMARY BY DEMANDS AND PRINCIPAL ACCOUNTING OFFICERS

			Rs. '000
Demand No	Demand Name	Principal Accounting Officer	Amount 2021-22
1	Cabinet	Secretary, Cabinet Division	277,000
2	Cabinet Division	Secretary, Cabinet Division	2,048,000
3	Emergency Relief and Repatriation	Secretary, Cabinet Division	387,000
4	Intelligence Bureau	Secretary, Cabinet Division	8,034,000
5	Atomic Energy	Chairman, Pakistan Atomic Energy Commission	10,818,000
6	Pakistan Nuclear Regulatory Authority	Chairman, Pakistan Nuclear Regulatory Authority	1,148,000
7	Naya Pakistan Housing Development	Chairman, Naya Pakistan Housing Development Authority	30,720,000
8	Prime Minister's office (Internal)	Military Secretary to the Prime Minister's Office (Internal)	401,000
9	Prime Minister's office (Public)	Secretary to the Prime Minister	520,000
10	National Disaster Management Authority	Chairman, National Disaster Management Authority	367,000
		Chairman, Earthquake Reconstruction and Rehabilitation Authority*	276,000
11	Board of Investment	Secretary, Board of Investment	367,000
12	Prime Minister's Inspection Commission	Chairman, Prime Minister's Inspection Commission	60,000
13	Aviation Division	Secretary, Aviation Division	1,483,000
14	Airports Security Force	Secretary, Aviation Division	8,078,000
15	Establishment Division	Secretary, Establishment Division	5,500,000
16	Federal Public Service Commission	Secretary, Federal Public Service Commission	884,000
17	National School of Public Policy	Rector, National School of Public Policy	1,168,000
18	Civil Services Academy	Director General, Civil Services Academy	635,000
19	National Security Division	Secretary, National Security Division	144,000
20	Poverty Alleviation and Social Safety Division	Secretary, Poverty Alleviation & Social Safety Division	2,155,000
21	Benazir Income Support Programme	Secretary, Benazir Income Support Programme	250,000,000
22	Pakistan Bait-ul-Mal	Managing Director, Pakistan Bait-ul-Mal	6,505,000
23	Climate Change Division	Secretary, Climate Change Division	468,000
24	Commerce Division	Secretary, Commerce Division	26,786,000
25	Communications Division	Secretary, Communications Division	204,000
26	Other Expenditure of Communications Division	Secretary, Communications Division	20,096,000
27	Pakistan Post office Department (Voted)	Secretary, Communications Division	14,980,000
27	Pakistan Post office Department (Charged)	Secretary, Communications Division	20,000
28	Defence Division	Secretary, Defence Division	3,683,000

Demand No	Demand Name	Principal Accounting Officer	Amount 2021-22
29	Federal Government Educational Institutions in Cantonments and Garrisons	Secretary, Defence Division	6,981,000
30	Defence Services	Secretary, Defence Division	1,370,000,000
31	Defence Production Division	Secretary, Defence Production Division	949,000
32	Economic Affairs Division	Secretary, Economic Affairs Division	697,000
33	Miscellaneous Expenditure of Economic Affairs	Secretary, Economic Affairs Division	13,187,000
34	Power Division	Secretary, Power Division	330,460,000
35	Petroleum Division	Secretary, Petroleum Division	20,639,000
36	Geological Survey of Pakistan	Secretary, Petroleum Division	601,000
37	Federal Education and Professional Training Division	Secretary, Federal Education and Professional Training Division	19,005,000
38	Higher Education Commission (HEC)	Executive Director, Higher Education Commission	66,250,000
39	National Vocational & Technical Training (NAVTTTC)	Executive Director, National Vocational and Technical Training Commission	399,000
40	National Heritage & Culture Division	Secretary, National Heritage and Culture Division	1,738,000
41	Finance Division	Secretary, Finance Division	1,980,000
42	Other Expenditure of Finance Division	Secretary, Finance Division	4,834,000
43	Controller General of Accounts	Controller General of Accounts	7,720,000
44	Superannuation Allowances and Pensions (Voted)	Secretary, Finance Division	476,520,000
44	Superannuation Allowances and Pensions (Charged)	Secretary, Finance Division	3,480,000
45	Grants Subsidies & Miscellaneous Expenditure	Secretary, Finance Division Secretary, Kashmir Affairs and Gilgit-Baltistan Division	1,064,393,100 114,500,000
46	Revenue Division	Secretary, Revenue Division / Chairman, Federal Board of Revenue	76,706
47	Federal Board of Revenue	Secretary, Revenue Division / Chairman, Federal Board of Revenue	28,800,294
48	Foreign Affairs Division	Secretary, Foreign Affairs Division	1,970,498
49	Foreign Missions	Secretary, Foreign Affairs Division	21,166,502
50	Housing and Works Division	Secretary, Housing and Works Division	5,051,000
51	Human Rights Division	Secretary, Human Rights Division	1,185,000
52	Industries and Production Division	Secretary, Industries and Production Division	13,631,000
53	Financial Action Task Force (FATF)	Director General, Financial Action Task Force National FATF Secretariat	85,000
54	Information and Broadcasting Division	Secretary, Information and Broadcasting Division	2,755,000

<b>Demand No</b>	<b>Demand Name</b>	<b>Principal Accounting Officer</b>	<b>Amount 2021-22</b>
55	Miscellaneous Expenditure of Information & Broadcasting Division	Secretary, Information and Broadcasting Division	6,417,000
56	Information Technology and Telecommunication Division	Secretary, Information Technology and Telecommunication Division	5,872,000
57	Interior Division	Secretary, Interior Division	8,642,000
58	Other Expenditure of Interior Division	Secretary, Interior Division	6,147,000
59	Islamabad Capital Territory (ICT)	Secretary, Interior Division	11,430,000
60	Combined Civil Armed Forces	Secretary, Interior Division	136,827,000
61	Inter-Provincial Coordination Division	Secretary, Inter Provincial Coordination Division	1,661,000
62	Kashmir Affairs and Gilgit Baltistan	Secretary, Kashmir Affairs and Gilgit-Baltistan Division	891,000
63	Law and Justice Division (Voted)	Secretary, Law and Justice Division	5,225,000
63	Law and Justice Division (Charged)	Secretary, Law and Justice Division	297,000
64	Federal Judicial Academy	Director General, Federal Judicial Academy	210,000
65	Federal Shariat Court	Registrar, Federal Shariat Court	494,000
66	Council of Islamic Ideology	Chairman, Council of Islamic Ideology	140,000
67	National Accountability Bureau	Chairman, National Accountability Bureau	5,137,000
68	District Judiciary, Islamabad Capital Territory	Registrar, Islamabad High Court	645,000
69	Maritime Affairs Division	Secretary, Maritime Affairs Division	1,190,000
70	Narcotics Control Division	Secretary, Narcotics Control Division	3,534,000
71	National Assembly (Voted)	Secretary, National Assembly	3,195,288
71	National Assembly (Charged)	Secretary, National Assembly	2,385,712
72	The Senate (Voted)	Secretary, The Senate	1,548,373
72	The Senate (Charged)	Secretary, The Senate	2,199,318
73	National Food Security and Research Division	Secretary, National Food Security and Research Division	13,118,000
74	National Health Services, Regulations and Coordination Division	Secretary, National Health Services, Regulations and Coordination Division	28,074,000
75	Overseas Pakistanis and Human Resource Development Division	Secretary, Overseas Pakistanis and Human Resource Development Division	1,626,000
76	Parliamentary Affairs Division	Secretary, Parliamentary Affairs Division	482,000
77	Planning, Development and Special Initiatives Division	Secretary, Planning, Development and Special Initiatives Division	5,620,000
78	CPEC Authority	CEO, China Pakistan Economic Corridor Authority	313,000
79	Privatisation Division	Secretary, Privatization Division	215,000
80	Railways Division (Voted)	Secretary, Railways Division	42,300,000
81	Religious Affairs and Inter-Faith Harmony Division	Secretary, Religious Affairs and Inter-Faith Harmony Division	1,231,000

Demand No	Demand Name	Principal Accounting Officer	Amount 2021-22
82	Science and Technology Division	Secretary, Science and Technology Division	10,201,000
83	States and Frontier Regions Division (Voted)	Secretary, States and Frontier Regions Division	2,621,000
84	Water Resources Division	Secretary, Water Resources Division	523,000
85	Federal Miscellaneous Investments & Other Loans and Advances	Secretary, Finance Division Secretary, Kashmir Affairs and Gilgit-Baltistan Division	84,154,000 15,060,000
86	Development Expenditure of Cabinet Division	Secretary, Board of Investment Secretary, Cabinet Division	80,000 46,155,000
87	Development Expenditure of Aviation Division	Secretary, Aviation Division	3,558,201
88	Development Expenditure of Establishment Division	Rector, National School of Public Policy Secretary, Federal Public Service Commission	328,854 20,000
89	Development Expenditure of Poverty Alleviation and Social Safety Division	Secretary, Poverty Alleviation & Social Safety Division	598,910
90	Development Expenditure of SUPARCO	Chairman, Pakistan Space and Upper Atmosphere Research Commission	7,368,864
91	Development Expenditure of Climate Change Division	Secretary, Climate Change Division	14,327,000
92	Development Expenditure of Commerce Division	Secretary, Commerce Division	1,613,500
93	Development Expenditure of Communications Division	Secretary, Communications Division	451,322
94	Development Expenditure of Defence Division	Secretary, Defence Division	1,977,635
95	Development Expenditure of Survey of Pakistan	Surveyor General, Survey of Pakistan	1,501,969
96	Development Expenditure of Defence Production Division	Secretary, Defence Production Division	1,745,000
97	Development Expenditure of Power Division	Secretary, Power Division	19,361,999
98	Development Expenditure of Federal Education & Professional Training Division	Secretary, Federal Education and Professional Training Division	4,485,000
99	Development Expenditure of Higher Education Commission (HEC)	Executive Director, Higher Education Commission	42,450,000
100	Development Expenditure of National Vocational & Technical Training Commission (NAVTTTC)	Executive Director, National Vocational and Technical Training Commission	5,215,000
101	Development Expenditure of National Heritage & Culture Division	Secretary, National Heritage and Culture Division	125,926
102	Development Expenditure of Finance Division	Secretary, Finance Division	835,844
103	Other Development Expenditure	Secretary, Finance Division	122,295,160
104	Development Expenditure of Revenue Division	Secretary, Revenue Division / Chairman, Federal Board of Revenue	4,025,067
105	Development Expenditure of Human Rights Division	Secretary, Human Rights Division	279,200

Demand No	Demand Name	Principal Accounting Officer	Amount 2021-22
106	Development Expenditure of Information and Broadcasting Division	Secretary, Information and Broadcasting Division	902,057
107	Development Expenditure of Information Technology & Telecommunication Division	Secretary, Information Technology and Telecommunication Division	9,361,056
108	Development Expenditure of Interior Division	Secretary, Interior Division	21,048,715
109	Development Expenditure of Inter-Provincial Coordination Division	Secretary, Inter Provincial Coordination Division	3,734,736
110	Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	Secretary, Kashmir Affairs and Gilgit-Baltistan Division	37,920,000
111	Development Expenditure of Law and Justice Division	Secretary, Law and Justice Division	6,027,351
112	Development Expenditure of Narcotics Control Division	Secretary, Narcotics Control Division	489,393
113	Development Expenditure of National Food Security & Research Division	Secretary, National Food Security and Research Division	12,017,280
114	Development Expenditure of National Health Services, Regulation and Coordination Division	Secretary, National Health Services, Regulations and Coordination Division	21,722,506
115	Development Expenditure of Planning, Development and Special Initiatives Division	Secretary, Planning, Development and Special Initiatives Division	106,243,558
116	Development Expenditure of Science and Technology Division	Secretary, Science and Technology Division	8,341,000
117	Development Expenditure of Water Resource Division	Secretary, Water Resources Division	92,472,692
118	Capital Outlay on Development of Atomic Energy	Chairman, Pakistan Atomic Energy Commission	27,000,000
119	Capital Outlay on Development of Pakistan Nuclear Regulatory Authority	Chairman, Pakistan Nuclear Regulatory Authority	200,000
120	Capital Outlay on Petroleum Division	Secretary, Petroleum Division	3,249,540
121	Capital Outlay on Federal Investments	Secretary, Information and Broadcasting Division	699,069
122	Development Loans and Advances By the Federal Government	Secretary, Power Division	9,949,048
		Secretary, Information and Broadcasting Division	298,557
		Secretary, Communications Division	91,558,472
		Secretary, Kashmir Affairs and Gilgit-Baltistan Division	29,539,903
123	External Development Loans and Advances (Voted)	Secretary, Kashmir Affairs and Gilgit-Baltistan Division	2,500,000
		Secretary, Power Division	40,174,000
		Secretary, Communications Division	22,191,528
		Secretary, Water Resources Division	11,000,000
123	External Development Loans and Advances By the Federal Government (Charged)	Secretary, Economic Affairs Division	237,850,000
124	Capital Outlay on Civil Works	Secretary, Housing and Works Division	25,157,005
125	Capital Outlay on Industrial Development	Secretary, Industries and Production Division	2,916,082

<b>Demand No</b>	<b>Demand Name</b>	<b>Principal Accounting Officer</b>	<b>Amount 2021-22</b>
126	Capital Outlay on Maritime Affairs Division	Secretary, Maritime Affairs Division	4,461,911
127	Capital Outlay on Pakistan Railways	Secretary, Railways Division	30,025,590
A	Staff Household & Allowances of The President (public)	Secretary to the President (President's Secretariat - Public)	405,000
85A	Provision for Pay & Pension	Secretary, Finance Division	160,000,000
B	Staff Household & Allowances of The President (personal)	Military Secretary to the President (President's Secretariat - Personal)	615,000
C	Servicing of Foreign Debt	Secretary, Economic Affairs Division	302,505,602
D	Foreign Loans Repayment	Secretary, Economic Affairs Division	1,427,592,000
E	Repayment of Short Term Foreign Credits	Secretary, Economic Affairs Division	74,404,800
F	Audit	Additional Auditor General	5,952,900
G	Servicing of Domestic Debt	Secretary, Finance Division	2,757,175,636
H	Repayment of Domestic Debt	Secretary, Finance Division	21,617,346,647
I	Supreme Court	Registrar, Supreme Court of Pakistan	2,810,000
J	Islamabad High Court	Registrar, Islamabad High Court	1,086,000
K	Election	Secretary, Election Commission of Pakistan	3,827,000
L	Federal Ombudsman Secretariat For Protection Against Harrasment of Women at Work Place	Federal Ombudsman, for protection against harassment of women at workplace	77,000
M	Wafaqi Mohtasib	Secretary, Wafaqi Mohtasib	837,000
N	Federal Tax Ombudsman	Federal Tax Ombudsman	279,000
<b>Total</b>			<b>31,879,655,876</b>

## SUMMARY OF THE MEDIUM TERM BUDGET BY OBJECT CLASSIFICATION (R&D)

Rs. '000

	Actual Expenditure		Budget		Forecasts	
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A01 Employee Related Expenses	723,710,928	765,018,805	760,119,421	785,233,776	772,272,460	776,525,893
A02 Project Pre-Investment Analysis	507,123	425,442	1,665,383	2,838,179	301,843	204,475
A03 Operating Expenses	718,085,742	889,747,149	878,130,350	876,489,878	538,819,594	557,391,551
A04 Employees Retirement Benefits	452,112,287	506,281,148	478,525,208	486,519,876	508,011,046	535,340,474
A05 Grants, Subsidies & Write off Loans	849,792,240	1,349,021,706	1,197,014,146	2,238,088,853	1,066,715,217	1,038,487,381
A06 Transfers	12,224,610	42,993,986	11,019,595	17,038,724	7,683,195	7,769,048
A07 Interest Payment	2,061,458,701	2,631,628,622	2,946,955,150	3,059,701,238	3,109,316,436	3,227,354,676
A08 Loans and Advances	468,006,326	407,568,196	493,792,081	518,827,605	294,620,000	332,475,000
A09 Physical Assets	338,704,633	339,753,830	384,509,792	430,717,111	403,599,999	413,486,706
A10 Principal Repayments	43,291,711,065	16,712,314,142	11,512,548,601	23,119,418,447	24,400,960,000	26,889,239,680
A11 Investments	22,959,363	15,836,103	37,589,418	64,853,075	66,200,000	72,750,000
A12 Civil Works	173,772,405	179,647,176	204,878,262	273,124,175	217,318,189	234,130,529
A13 Repairs & Maintenance	13,603,849	13,511,228	6,877,224	6,804,939	5,197,334	5,233,280
<b>Grand Total</b>	<b>49,126,649,273</b>	<b>23,853,747,533</b>	<b>18,913,624,631</b>	<b>31,879,655,876</b>	<b>31,391,015,314</b>	<b>34,090,388,693</b>