

Federal Medium Term Budget Estimates for Service Delivery 2015 - 18



Government of Pakistan
Finance Division
Islamabad



Federal
Medium Term
Budget Estimates
for Service Delivery
2015 – 18

Government of Pakistan
Finance Division
Islamabad

Preface

The Medium Term Budget Estimates for Service Delivery set out in this document have been prepared under the Medium Term Budgetary Framework (MTBF) for the Federal Government. The Budget Estimates for Service Delivery (BESD) which are referred to as the “Green Book” is an endeavor to specify the purposes i.e. output and outcomes expected to be achieved with funds appropriated by Parliament. The Green Book provides supplementary information to the Details of Demands for Grants and Appropriations – the so-called “Pink Book”, which sets 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:

- **3-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 2015-16 estimates, which are to be appropriated by Parliament, and two additional or “outer” years estimates (in this case 2016-17 and 2017-18) for planning purposes.
- **Breakdown of each ministry’s budget by “Outputs”**. Outputs represent major lines of service delivery of each ministry. Each ministry identifies its main lines of service delivery and the costs associated with the delivery of each main line of service, down to the level of the individual spending unit. This would enable Parliament and other stakeholders to assess whether *value for money* in terms of delivery of services is being achieved.
- **Linkage of service delivery with total budgetary allocations for each Ministry / Division (current and development)**. As the government budget is divided between the recurrent budget and development budget, the delivery of outputs and outcomes requires a combination of allocations through the recurrent budget to meet the operations costs and development budget to meet cost of expansion of access to services or improvement of the future quality of public services.
- **Development of *indicators***, which should be used for measuring the quantity and quality of services (outputs) to be delivered. The Green Book also provides *targets* for the levels of services, which the ministries and divisions are expecting to achieve. Budgetary preparation based on specified outputs/services, provides a basis for monitoring of the results expected from public spending.
- **Identification of *outcomes*** that represent effects of service delivery on the target population. Outcomes are often more difficult to measure than outputs and are typically measured less frequently.

I hope that this document would be of value in terms of describing the linkage between budgetary allocations and the public services delivered.

WAQAR MASOOD KHAN
Secretary to the Government of Pakistan

Finance Division
Islamabad, June 5, 2015

Table of Contents

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

Detailed Medium-Term Budget Estimates by Service Delivery

	Page
Cabinet Secretariat	1
Cabinet Division	2
Pakistan Bait-ul-Mal	9
Federal Public Service Commission	12
Earthquake Reconstruction and Rehabilitation Authority	15
Aviation Division	18
Capital Administration and Development Division	22
Establishment Division	27
National School of Public Policy	33
National Security Division	36
Prime Minister's Office (Public)	39
Prime Minister's Office (Internal)	41
Board of Investment	43
Prime Minister's Inspection Commission	46
Pakistan Atomic Energy Commission	48
Pakistan Nuclear Regulatory Authority	52
President's Secretariat - Personal	56
President's Secretariat - Public	58
Pakistan Space and Upper Atmosphere Research Commission	60
Ministry of Climate Change	62
Climate Change Division	63
National Disaster Management Authority	67
Ministry of Commerce	69
Ministry of Communications	75
Ministry of Defence	82
Ministry of Defence Production	88
Ministry of Federal Education and Professional Training	92
Federal Education and Professional Training Division	93
Higher Education Commission	99
National Vocational and Technical Training Commission	104
Ministry of Finance, Revenue, Economic Affairs, Statistics and Privatization	108
Finance Division	109
Benazir Income Support Programme	118
Controller General of Accounts	121
Economic Affairs Division	124
Privatisation Division	128
Federal Board of Revenue	130

Statistics Division	139
Auditor General of Pakistan	143
Ministry of Foreign Affairs	146
Ministry of Housing and Works	150
Ministry of Industries and Production	154
Ministry of Information, Broadcasting and National Heritage	160
Ministry of Information Technology and Telecommunication	168
Ministry of Inter-Provincial Coordination	174
Ministry of Interior and Narcotics Control	181
Interior Division	182
Narcotics Control Division	191
Ministry of Kashmir Affairs and Gilgit-Baltistan	195
Ministry of Law, Justice and Human Rights	201
Law, Justice and Human Rights Division	202
Federal Shariat Court	210
Federal Ombudsman Secretariat for protection against harassment of women at workplace	212
Islamabad High Court	214
Supreme Court of Pakistan	217
National Accountability Bureau	219
Election Commission of Pakistan	221
Council of Islamic Ideology	224
National Assembly and The Senate	226
National Assembly	227
The Senate	230
Ministry of National Food Security and Research	232
Ministry of National Health Services, Regulations and Coordination	239
Ministry of Overseas Pakistanis and Human Resource Development	245
Ministry of Parliamentary Affairs	249
Ministry of Petroleum and Natural Resources	252
Ministry of Planning, Development and Reforms	257
Ministry of Ports and Shipping	262
Ministry of Railways	268
Ministry of Religious Affairs and Inter-Faith Harmony	274
Ministry of Science and Technology	279
Ministry of State and Frontier Regions	288
States and Frontier Regions Division	289
FATA Secretariat	293
Ministry of Textile Industry	299
Ministry of Water and Power	305
Wafaqi Mohtasib Secretariat	311
Federal Tax Ombudsman Secretariat	314
 SUMMARY	 317

Composition of this document

This document presents medium-term (2015-18) 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 2012-13, and 2013-14). The expenditure has been extracted from computerised accounting system called “Project to Improve Financial Reporting and Auditing” (PIFRA). These numbers are provided on provisional basis.
3. Name of the policy document, and organisational structure (consisting of attached departments and or autonomous organisations, etc.)
4. Together with the budget, a personnel plan is also provided
5. For each output, selected projects are shown in order to enhance clarification of how the Office of the Principal Accounting Officer intends to improve access and quality of services.

The budget 2015-16 is to be appropriated by the Parliament while the budget estimates for outer-years (2016-18) 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 2015-18 budget ceilings were issued to all the Federal Ministries by the Finance Division in March and May 2015.

For each Ministry the following information is presented:

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

2. **Executive Authority:**
Designation of the Minister is provided in this area.
3. **Goal:**
A high-level statement providing overall goal of the organisation (Ministry / Division / Principal Accounting Officer) is included.
4. **Budget Information:**
In this section actual expenditure, budget, and forecast estimates are provided by:
 - **Outputs:** These are the services delivered by an organisation (Ministry / Division / Principal Accounting Officer)
 - **Demands for Grants:** Demands for Grants are the method of appropriation. In this section reconciliation between Demands for Grants and budget by Principal Accounting Officer is provided.
 - **Inputs:** These are the line-items – or object classification of the Chart of Accounts.
5. **Policy Document:**
Relevant policy document is provided in this section.
6. **Organisational Structure:**
In this section the organisational structure – consisting of attached departments, autonomous bodies / corporations / authorities is mentioned.
7. **Outputs:**
Outputs are explained in this section including brief rationale and future policy priorities.
8. **Performance Indicators and Targets:**
For each of the Output selected performance indicators and targets are provided in this section.
9. **Personnel Plan:**
This section includes number of filled posts against different grades. In addition where relevant information related to contractual posts and number of female employees is provided.
10. **Strategic initiatives – selected key projects:**
For each output separately, selected key projects are provided together with their estimated cost, completion date, expenditure till June 2014 and the budgets and forecasts.

Note

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

SUMMARY OF THE MEDIUM TERM BUDGET

	Rs. '000					
	Actuals		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Cabinet Secretariat	137,847,267	133,512,745	103,777,538	111,478,583	127,126,226	146,159,960
Secretary, Cabinet Division	58,068,253	35,164,016	10,212,813	29,986,188	32,061,700	37,565,200
Managing Director, Pakistan Bait-ul-Mal	2,782,000	1,960,276	2,000,000	2,000,000	2,000,000	2,000,000
Secretary, Federal Public Service Commission	467,669	496,388	488,351	526,000	549,000	572,000
Chairman, Earthquake Reconstruction and Rehabilitation Authority	9,644,552	9,749,077	5,276,799	7,298,000	7,035,100	8,527,400
Secretary, Aviation Division		5,031,355	6,689,863	10,044,000	10,249,934	11,187,025
Secretary, Capital Administration and Development Division	12,724,210	14,962,656	16,064,992	16,364,332	17,185,000	18,135,000
Secretary, Establishment Division	1,925,616	3,090,889	2,201,055	3,061,000	3,115,000	3,272,000
Rector, National School of Public Policy	966,298	972,096	1,143,507	1,113,529	1,102,000	1,144,000
Secretary National Security Division			50,000	43,000	45,000	47,000
Secretary to the Prime Minister	726,536	303,392	411,713	446,000	465,000	484,000
Military Secretary to the Prime Minister's Office (Internal)	417,717	399,984	367,642	396,000	413,000	431,000
Secretary, Board of Investment	198,434	182,302	212,693	229,000	239,000	249,000
Chairman, Prime Minister's Inspection Commission	45,393	55,458	57,456	62,000	65,000	67,000
Chairman, Pakistan Atomic Energy Commission	48,547,373	59,736,735	57,246,466	37,459,534	49,348,900	58,878,600
Chairman, Pakistan Nuclear Regulatory Authority	528,707	672,241	610,935	849,000	1,276,000	1,341,000
Military Secretary to the President (President's Secretariat - Personal)	382,588	401,537	376,535	426,000	443,892	462,535
Secretary to the President (President's Secretariat - Public)	421,920	334,343	366,718	375,000	412,000	430,000
Chairman, Pakistan Space and Upper Atmosphere Research Commission				800,000	1,120,700	1,367,200
2 Ministry of Climate Change	3,425,329	442,902	456,446	503,752	484,000	506,000
Secretary, Climate Change Division	3,258,909	262,370	287,029	321,752	294,000	307,000
Chairman, National Disaster Management Authority	166,420	180,532	169,417	182,000	190,000	199,000

	Actuals		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
3 Ministry of Commerce	15,848,663	34,727,788	32,236,899	38,298,620	32,433,000	32,711,000
4 Ministry of Communications	75,259,351	110,943,846	132,750,217	182,602,947	248,331,761	298,902,538
5 Ministry of Defence	579,903,370	636,042,955	709,458,912	790,874,183	868,732,974	955,126,206
6 Ministry of Defence Production	278,489	1,081,909	1,492,077	1,491,000	1,408,500	1,615,100
7 Ministry of Federal Education and Professional Training	52,746,946	66,245,414	67,598,730	74,885,781	82,686,969	93,043,018
Secretary, Federal Education and Professional Training Division	3,891,177	4,176,022	3,877,845	2,711,003	4,371,990	5,178,540
Executive Director, Higher Education Commission	48,291,898	61,115,104	63,068,926	71,500,000	77,589,800	87,039,800
Executive Director, National Vocational and Technical Training Commission	563,871	954,288	651,959	674,778	725,179	824,678
8 Ministry of Finance, Revenue, Economic Affairs, Statistics and Privatization	10,174,186,579	16,121,221,508	16,843,003,919	11,061,796,418	11,247,403,784	11,747,199,347
Secretary, Finance Division	9,751,779,302	15,567,271,450	16,124,251,390	10,323,546,243	10,658,887,799	11,207,696,043
Secretary, Benazir Income Support Programme	50,097,661	69,615,372	97,150,000	102,000,000	107,100,000	112,455,001
Controller General of Accounts	3,696,463	4,382,695	4,199,731	4,713,000	4,892,000	5,079,000
Secretary, Economic Affairs Division	347,621,503	456,493,183	592,325,310	603,895,084	447,739,761	391,942,718
Secretary, Privatisation Division	130,928	110,722	130,993	141,000	147,000	154,000
Chairman, Federal Board of Revenue	16,410,438	18,511,515	19,386,014	21,487,091	22,371,205	23,332,771
Secretary, Statistics Division	1,529,827	1,604,994	2,037,507	2,211,000	2,309,018	2,422,813
Additional Auditor General	2,920,457	3,231,578	3,522,974	3,803,000	3,957,000	4,117,000
9 Ministry of Foreign Affairs	13,996,724	14,436,068	14,288,686	15,179,000	15,853,000	16,626,000
10 Ministry of Housing and Works	9,318,328	4,474,952	5,389,310	6,352,434	6,191,400	6,883,500
11 Ministry of Industries and Production	7,342,502	1,881,658	9,045,228	8,782,881	8,008,000	8,048,000
12 Ministry of Information, Broadcasting and National Heritage	7,211,507	7,323,677	7,615,531	8,213,910	8,467,200	8,890,200
13 Ministry of Information Technology and Telecommunication	3,187,986	7,526,307	3,585,616	4,312,804	4,025,000	4,300,800
14 Ministry of Inter-Provincial Coordination	3,468,426	2,358,301	1,952,348	2,254,553	2,397,400	2,629,300
15 Ministry of Interior and Narcotics Control	71,339,890	77,185,996	77,032,028	88,292,949	89,663,704	94,260,133
Secretary, Interior Division	69,565,387	75,463,756	75,032,544	85,841,524	87,125,100	91,573,400
Secretary, Narcotics Control Division	1,774,503	1,722,240	1,999,484	2,451,425	2,538,604	2,686,733

	Actuals		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
16 Ministry of Kashmir Affairs and Gilgit-Baltistan	67,343,898	70,610,659	73,409,110	88,066,000	80,125,739	89,026,575
17 Ministry of Law, Justice and Human Rights	12,865,959	8,989,651	12,011,651	12,356,000	12,977,000	13,840,900
Secretary, Law, Justice and Human Rights Division	3,606,979	3,304,755	5,836,658	5,388,000	5,733,000	6,274,900
Registrar, Federal Shariat Court	396,585	336,241	360,187	390,000	404,000	420,000
Federal Ombudsman for protection against harassment of women at workplace	31,845	33,191	32,000	34,000	36,000	38,000
Registrar, Islamabad High Court	499,899	653,872	720,455	779,000	809,000	841,000
Registrar, Supreme Court of Pakistan	869,612	998,088	1,206,470	1,303,000	1,355,000	1,409,000
Chairman, National Accountability Bureau	1,586,949	1,746,131	1,797,748	2,221,000	2,327,000	2,438,000
Secretary, Election Commission of Pakistan	5,809,817	1,843,363	1,973,721	2,150,000	2,218,000	2,321,000
Chairman, Council of Islamic Ideology	64,273	74,010	84,412	91,000	95,000	99,000
18 National Assembly and The Senate	2,881,062	3,349,737	4,148,401	4,736,174	4,951,832	5,176,544
Secretary, National Assembly	1,702,340	2,024,556	2,609,390	2,997,077	3,134,476	3,277,407
Secretary, The Senate	1,178,722	1,325,181	1,539,011	1,739,097	1,817,356	1,899,137
19 Ministry of National Food Security and Research	8,662,435	11,051,289	12,306,348	16,303,000	15,915,194	16,736,049
20 Ministry of National Health Services, Regulations and Coordination	767,786	24,789,622	28,574,205	22,377,928	19,357,863	33,775,550
21 Ministry of Overseas Pakistanis and Human Resource Development	908,018	932,821	1,016,474	1,093,000	1,142,000	1,193,000
22 Ministry of Parliamentary Affairs	144,641	169,309	311,777	335,000	350,000	366,000
23 Ministry of Petroleum and Natural Resources	1,654,485	775,965	2,899,694	2,181,926	2,074,560	2,154,662
24 Ministry of Planning, Development and Reforms	2,152,956	1,259,658	82,405,069	42,824,663	63,395,974	77,129,883
25 Ministry of Ports and Shipping	560,554	6,912,144	3,194,135	12,665,000	16,944,000	20,549,000
26 Ministry of Railways	75,921,192	78,232,989	104,566,000	110,000,000	127,470,000	150,425,000
27 Ministry of Religious Affairs and Inter-Faith Harmony	745,932	1,617,198	825,712	899,000	938,000	982,000
28 Ministry of Science and Technology	5,697,972	5,840,859	6,035,752	6,900,427	7,560,673	8,461,907
29 Ministry of State and Frontier Regions	35,692,376	43,523,602	41,594,129	45,521,651	48,191,851	53,905,951

	Actuals		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Secretary, States and Frontier Regions Division	7,315,401	9,425,576	7,031,868	7,550,651	7,816,651	8,091,651
Additional Chief Secretary, FATA Secretariat	28,376,974	34,098,026	34,562,261	37,971,000	40,375,200	45,814,300
30 Ministry of Textile Industry	1,826,454	3,826,755	6,678,307	6,541,000	6,576,900	6,634,600
31 Ministry of Water and Power	744,293,220	570,459,840	292,540,493	260,845,285	210,630,380	212,869,159
32 Wafaqi Mohtasib Secretariat	370,878	417,005	372,217	560,000	584,640	610,364
33 Federal Tax Ombudsman Secretariat	108,718	127,585	157,811	174,737	172,404	180,140
Grand Total	12,117,959,895	18,052,292,714	18,682,730,770	13,029,700,606	13,362,571,928	14,110,918,387

Executive Authority

Prime Minister

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Secretary, Cabinet Division	58,068,253	35,164,016	10,212,813	29,986,188	32,061,700	37,565,200
Managing Director, Pakistan Bait-ul-Mal	2,782,000	1,960,276	2,000,000	2,000,000	2,000,000	2,000,000
Secretary, Federal Public Service Commission	467,669	496,388	488,351	526,000	549,000	572,000
Chairman, Earthquake Reconstruction and Rehabilitation Authority	9,644,552	9,749,077	5,276,799	7,298,000	7,035,100	8,527,400
Secretary, Aviation Division	0	5,031,355	6,689,863	10,044,000	10,249,934	11,187,025
Secretary, Capital Administration and Development Division	12,724,210	14,962,656	16,064,992	16,364,332	17,185,000	18,135,000
Secretary, Establishment Division	1,925,616	3,090,889	2,201,055	3,061,000	3,115,000	3,272,000
Rector, National School of Public Policy	966,298	972,096	1,143,507	1,113,529	1,102,000	1,144,000
Secretary National Security Division	0	0	50,000	43,000	45,000	47,000
Secretary to the Prime Minister	726,536	303,392	411,713	446,000	465,000	484,000
Military Secretary to the Prime Minister's Office (Internal)	417,717	399,984	367,642	396,000	413,000	431,000
Secretary, Board of Investment	198,434	182,302	212,693	229,000	239,000	249,000
Chairman, Prime Minister's Inspection Commission	45,393	55,458	57,456	62,000	65,000	67,000
Chairman, Pakistan Atomic Energy Commission	48,547,373	59,736,735	57,246,466	37,459,534	49,348,900	58,878,600
Chairman, Pakistan Nuclear Regulatory Authority	528,707	672,241	610,935	849,000	1,276,000	1,341,000
Military Secretary to the President (President's Secretariat - Personal)	382,588	401,537	376,535	426,000	443,892	462,535
Secretary to the President (President's Secretariat - Public)	421,920	334,343	366,718	375,000	412,000	430,000
Chairman, Pakistan Space and Upper Atmosphere Research Commission	0	0	0	800,000	1,120,700	1,367,200
Total	137,847,267	133,512,745	103,777,538	111,478,583	127,126,226	146,159,960

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

Cabinet Division

Principal Accounting Officer

Secretary, Cabinet Division

Goal

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

Cabinet Division is primarily concerned with the affairs of Cabinet and Cabinet Committees, budget and privileges of Ministers / Minister of State and provides administrative support and policies. It also concerned with health services, Communication Security, Federal Intelligence, Preservation of state documents, Relief Measures, Centralized Supply of Forms / Gazettes, regulatory Functions, Urban Development and promotion of tourism activities.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Policy Making and Administrative Expenses	1,007,488	850,261	1,037,594	1,248,863	1,101,649	1,158,399
2 Federal Intelligence Services	3,853,031	5,363,960	3,755,829	4,300,500	4,226,500	4,467,800
3 Relief Measures - Relief Assistance / Operation	12,107,951	2,765,191	280,817	296,000	316,400	335,000
4 Linguistic Services and Educational Grants	321,092	454,638	446,574	493,000	515,300	535,400
5 Health Services	1,120,377	269,692	341,001	419,000	440,000	458,000
6 Urban Development and Repair, Maintenance and Security of Government Buildings	2,644,413	25,152,443	3,901,853	2,624,042	2,436,900	2,622,800
7 Preservation of State Documents	68,975	64,612	104,229	112,183	94,951	101,501
8 Centralize Supply of Forms / Gazettes	66,687	75,073	80,816	87,000	91,000	94,000
9 Government Administrative Reforms	28,999	31,607	40,000	42,000	44,000	46,000
10 Security of Classified Communications	75,557	92,143	108,100	117,600	124,700	131,500
11 Regulatory Services - Intellectual Property and Public Procurement	42,000	43,500	66,000	100,000	104,500	111,000
12 Community Level Development Services	36,731,684	896	50,000	20,000,000	22,413,800	27,344,800
13 Promotion of Tourism				146,000	152,000	159,000
Total	58,068,253	35,164,016	10,212,813	29,986,188	32,061,700	37,565,200

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2015-16	2015-16
1 Cabinet	001	Cabinet Division	166,000	166,000
2 Cabinet Division	002	Cabinet Division	5,365,000	5,365,000
3 Emergency Relief and Repatriation	003	Cabinet Division	290,000	290,000
4 Other Expenditure of Cabinet Division	004	Cabinet Division	5,722,000	3,424,000
5 Stationery and Printing	017	Cabinet Division	87,000	87,000
6 Development Expenditure of Cabinet Division	104	Cabinet Division	27,654,188	20,654,188
Total			39,284,188	29,986,188

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	1,794,441	847,247	2,285,454	2,513,968	2,654,401	2,832,768
A02 Project Pre-Investment Analysis			1	1	1	1
A03 Operating Expenses	40,061,604	6,028,393	5,699,108	6,544,458	6,270,012	6,567,838
A04 Employees Retirement Benefits	9,340	18,638	24,651	45,535	49,247	52,867
A05 Grants, Subsidies & Write off Loans	14,896,503	27,288,820	28,808	20,045,298	22,463,566	27,398,109
A06 Transfers	5,853	3,938	7,848	6,586	9,121	10,092
A09 Physical Assets	103,353	19,107	74,812	306,726	120,839	118,010
A12 Civil Works	1,023,132	549,450	1,999,480	432,452	388,900	474,400
A13 Repairs & Maintenance	174,027	408,423	92,651	91,164	105,613	111,115
Total	58,068,253	35,164,016	10,212,813	29,986,188	32,061,700	37,565,200

Organisational Structure

Attached Departments:

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

Autonomous bodies / Corporations / Authorities

- 1 Frequency Allocation Board (FAB)
- 2 Intellectual Property Organization (IPO-P)
- 3 Printing Corporation of Pakistan (PCP)
- 4 National Electric Power Regulatory Authority (NEPRA)
- 5 Oil & Gas Regulatory Authority (OGRA)
- 6 Pakistan Telecommunications Authority (PTA)
- 7 Public Procurement Regulatory Authority (PPRA)
- 8 Capital Development Authority (CDA)
- 9 National Book Foundation, Islamabad
- 10 National College of Arts, Rawalpindi & Lahore
- 11 Pakistan Tourism Development Corporation
- 12 Abandoned Property Organisation.

Policy Documents

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

Medium-Term Outcome(s)

Outcome 4: Improvement in Governance and regulations

Output(s)

Output 1 Policy Making and Administrative Expenses

Office Responsible: Admin Wing

Brief Rationale: Personnel Administration and Human Resource Management of Officers/Officials of the Cabinet Division.
Procurement, upkeep, repair & maintenance of machinery & equipment, furniture/fixture, vehicles, stationery etc.
Preparation of Budget/reappropriation and all financial matters of officers, staff and Federal Ministers/MOS

Output 2 Federal Intelligence Services

Office Responsible: Intelligence Bureau

Brief Rationale: Intelligence Bureau is working under Cabinet Division

Output 3 Relief Measures - Relief Assistance / Operation

Office Responsible: ERC wing

Output(s)

- Brief Rationale:** Emergency Relief Cell, at the federal level, deals with the cases relating to disaster.
ERC is mandated to complement the efforts of the provincial governments in the areas of relief at the time of need as well as to handle issue of repatriation and resettlements including the provision of compensation.
ERC is managing the following components:-
Emergency Control Room
Warehouse.
Relief Goods Dispatch Organisation, Karachi
6th Aviation Squadron
- Future Policy Priorities:** Logistic Support to 6th Aviation Squadron in maintaining fleet of helicopters, spare parts ,training abroad of pilots etc.
Maintenance of minimum approved inventory for disaster

Output 4 Linguistic Services and Educational Grants

Office Responsible: Org wing

- Brief Rationale:** Organisations Wing in Cabinet Division is responsible for Administration of the following:-
a) Pakistan Chairs Abroad
b) National College of Arts, Lahore & Rawalpindi
c) National Book Foundation
d) Stationery & Forms Department, Karachi
- Future Policy Priorities:** National Book Foundation will celebrate a book day every year. It promotes Role of Quaid-e-Azam, Allama Iqbal and other National Heroes in development of Pakistan by introducing Awards.
Cabinet Division assists and encourage foreign scholars to undertake research on various aspects of Pakistan and conduct conferences, seminars, symposia, workshops and exhibitions on Pakistan

Output 5 Health Services

Office Responsible: Org Wing

- Brief Rationale:** Health Wing of Cabinet Division established to supervise the following departments of the devolved Ministry of Health:-
Federal General Hospital, Chak Shahzad, Islamabad
Federal Medical & Dental College, Islamabad
National Health Information Resource Centre, Islamabad.
Federal Govt. TB Center, Rawalpindi
- Future Policy Priorities:** Federal Medical & Dental College, Islamabad will continuously induct 100 MBBS students every year.
Federal Govt TB Hospital, Rawalpindi will continuously provide research facilities to the students from different universities including NUST, ARID, HSA and others in the related field. Trainings will arranged by JICA

Output 6 Urban Development and Repair, Maintenance and Security of Government Buildings

Office Responsible: CDA Wing

- Brief Rationale:** Over all Administrative control of CDA, Maintenance of Govt Buildings and Development Projects of CDA.
- Future Policy Priorities:** CDA will undertake enhancement of security at parliament house building and parliament lodges ,islamabad.

Output 7 Preservation of State Documents

Office Responsible: Org Wing

- Brief Rationale:** National Archives of Pakistan and National Documentation Centre are preserving Books ,Papers, Maps, Photographs and other documentary materials regardless of physical form on characteristics made or received by and public private institutions in pursuance of its legal obligations.

Output 8 Centralize Supply of Forms / Gazettes

Office Responsible: Org Wing

Output(s)

Brief Rationale: Printing, Stocking & Supply of Civil Standard Forms to all Federal Departments and Embassies Abroad.
Sale & Distribution of Official Publications and Gazettes.

Output 9 Government Administrative Reforms

Office Responsible: NCGR

Brief Rationale: National Commission of Govt Reforms (NCGR) is dealing with Administrative Reforms in the Govt.

Output 10 Security of Classified Communications

Office Responsible: NTISB Wing

Brief Rationale: National Telecommunication & Information Technology Security Board (NTISB) and Department of Communication Security act as a vital forum in policy making on all the issues pertaining to I.T and communication security issues of national significance.

Output 11 Regulatory Services - Intellectual Property and Public Procurement

Office Responsible: Regulatory Authority Wing

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

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

Output 12 Community Level Development Services

Office Responsible: Development Wing

Brief Rationale: Millennium Development Goals (MDGs) program has been managed by Cabinet Division.

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

Output 13 Promotion of Tourism

Office Responsible: Org Wing

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

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Policy Making and Administrative Expenses	Awards			160	160	160	160
3. Relief Measures - Relief Assistance / Operation	Cash in Rupees (in thousands)	4000000	20125000	4,000,000	4,000,000	4,000,000	4,000,000
	Items in Number (in thousands)	265000	Tents= 5,000, Blankets= 15,000, Warm Jects= 8,500, Life Jects= 595, Plastic Mates= 6,800	265000	265000	265000	265000
	Flying in Hours	45.8hrs	1700 hours	785 hours	785 hours	785 hours	785 hours
4. Linguistic Services and Educational Grants	Enrolment of Batch	155	166	170	289	300	303
	Passed Out Graduates	129	146	144	191	225	224
	Number of Copies (Foreign Text	1471	0	1500	1500	1500	1500

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
	Books for Higher Education) to be re-printed						
	Number of Braille Books and Holy Quran for Blind to be published		2193 copies of 49 titles	5500 copies of 110 titles	35 titles	40 titles	45 titles
	Number of countries where books sent (abroad)	37	11	25	15	15	15
	Number of cash awards to be given to authors (Male/Female)	11	4	15	18	20	20
	Number of titles for Production of Books	271	221	150	165	175	200
	No of Students for Urdu Language Abroad	600	150	650	650	700	700
	Lectures on Islam and Pakistan	110	50	120	120	120	120
	Meetings with Foreign Scholars	20	10	30	30	30	30
	Seminars/Conferences/functions on independence day Quaid & Iqbal Days	18	8	30	0	0	0
5. Health Services	Number of patients to be treated (Outdoor) (Male/Female)	50000	65,873	70000	1113299	1114560	1226016
	Number of patients to be treated (Emergency) (Male/Female)	50000	26,302	8000	9000	9500	10000
	Number of patients to be treated (Admission) (Male/Female)	25000	3,162	4000	111486	111843	123027
	Number of Operation to be Conducted (Major)	40000	1,037	400	18698	18868	20755
	Number of Operation to be Conducted (Minor) (Male/Female)	1500	2,112	1600	16321	16621	18283
	Number of Lab Tests to be conducted	70000	51,000	50000	1223465	1223672	1346039
	Number of Students to be enrolled in MBBS (Male/Female)	140	103	107	107	107	107
	Number of TB patients visited	30000	62741	45000	50000	55000	60000
	Number of TB patients to be treated	25000	5725	40000	42000	45000	50000
	DHIS Training in 141 Distt.	5	5	7			
	DHIS Software Installed in 141 Distt	5	5	7			
	DHIS Tools supplies in 141 Distt	5	5	7			
6. Urban Development and Repair, Maintenance and Security of Government Buildings	Number of Complaints Received			1000			
	Number of Complaints Resolved			600			
	Number of Days per disposal of complaint			15 days			
7. Preservation of State Documents	Pages in Number (printing)			46000			

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
	Pages in Number (publication)		500	1500			
	Pages in Number (Declassification)	42406		14000			
	Pages in Number (Preservation)		1100000	1100000			
	Pages in Number will be microfilmed	40000	22000	30000			
	Papers digitized	32000	25000	40000			
8. Centralize Supply of Forms / Gazettes	Number of Gazettes to be supplied	949164	778847	1295000			
	Number of Forms to be Supplied	64140	332151	205000			
11. Regulatory Services - Intellectual Property and Public Procurement	Number of Applications to be received for Trademarks, Patents, Copyright and Industrial Design	24194	25096	26150			
	Number of Registrations to be completed for Trademarks, Patents, Copyright and Industrial Design	10029	15057	11450			

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	105	68	81	108	110	111
Grade 16-19	750	562	702	764	776	781
Grade 1-15	2,300	2,063	2,261	2,419	2,452	2,453
Total Regular Posts	3,155	2,693	3,044	3,291	3,338	3,345
Total Contractual Posts (including project posts)	56	56	56	131	131	131
Grand Total	3,211	2,749	3,100	3,422	3,469	3,476
of which Female Employees	175	169	169	168	172	175

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2014	Budget		Forecast	
				2014-15	2015-16	2016-17	2017-18
Output 6: Urban Development and Repair, Maintenance and Security of Government Buildings							
2 Construction of 104 Family Suites Islamabad	2,908,369	30/06/2018		300,000	300,000	388,900	474,400

Pakistan Bait-ul-Mal

Principal Accounting Officer

Managing Director, Pakistan Bait-ul-Mal

Goal

Pakistan Bait-ul-Mal (PBM) is a public sector social welfare dispensation organization, which helps poorest of the poor through its various poor friendly projects and schemes irrespective of their, caste, creed and religion.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Provision of financial assistance related to health and education through Individual Financial Assistance, Child Support Programme and Orphanage Children through Pakistan Sweet Homes	2,782,000	1,960,276	2,000,000	2,000,000	2,000,000	2,000,000
Total	2,782,000	1,960,276	2,000,000	2,000,000	2,000,000	2,000,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Related Demand
			2015-16	2015-16	2015-16
1 Other Expenditure of Cabinet Division	004	Cabinet Division	5,722,000	2,000,000	2,000,000
Total			5,722,000	2,000,000	2,000,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A05 Grants, Subsidies & Write off Loans	2,782,000	1,960,276	2,000,000	2,000,000	2,000,000	2,000,000
Total	2,782,000	1,960,276	2,000,000	2,000,000	2,000,000	2,000,000

Medium-Term Outcome(s)

Outcome 1: Individual Financial Assistance (IFA)

Output(s)

Output 1 Provision of financial assistance related to health and education through Individual Financial Assistance, Child Support Programme and Orphanage Children through Pakistan Sweet Homes

Office Responsible:

Output(s)

Brief Rationale: Medical treatment through Government hospitals is provided especially for serious ailments and life threatening diseases like cancer, heart, kidney, thalassemia, surgery and other diseases. Education assistance to deserving students with brilliant academic record through Government Universities/Colleges/Institution. Rehabilitation of disabled persons is made through financial assistance, wheel chairs and artificial limbs along with hearing aids. Besides, sewing machines are provided to widows, poor and orphan girls in order to enable them to earn their livelihood respectively. Cash incentive is provided to the parents of the school going children for one child @ Rs.300/- p.m. and for more than once child @ Rs.600/- P.M. through Child Support Programme and free boarding lodging, education (including free uniforms, books, stationery and schooling), medical care and physical training in a home like manner through Pakistan Sweet Homes (Orphanage Centres).

Future Policy Priorities: Pakistan Bait ul Mal has planned to utilize its existing infrastructure/capacity at optimum level, more budget is required to continue its ongoing health and education related projects and schemes.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Provision of financial assistance related to health and education through Individual Financial Assistance, Child Support Programme and Orphanage Children through Pakistan Sweet Homes	Number of beneficiaries of Child Support Program	23653	24809	31635	67635	85635	103635
	Number of beneficiaries of individual financial assistance-general	20620	10704	47610	52371	54990	57740
	Number of beneficiaries of individual financial assistance-medical	7505	9977	7142	7856	8249	8661
	Number of beneficiaries of individual financial assistance-education	2713	2421	23949	26343	27660	29043
	Number of beneficiaries of Pakistan Great Homes (Old Home Centres)			200	400	800	1000
	Number of beneficiaries of National Centre for Rehabilitation of Child Labour (NCsRCL)	17515	18960	18960	18960	18960	18960
	Number of beneficiaries of Vocational Dastkari Schools/Diversified Vocational Dastkari Schools (VDS/DVDS)	15155	15870	15870	15870	15870	15870
	Number of beneficiaries of Pakistan Sweet Homes (Orphanage Centres)	2834	3262	3417	3600	4000	4500
	Number of beneficiaries (Institutional Rehabilitation through Registered NGOs)	24554	8147	149091	279610	304804	323800

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	2	1	1	2	2	2
Grade 16-19	421	426	420	629	629	629
Grade 1-15	776	778	778	1,077	1,077	1,077
Total Regular Posts	1,199	1,205	1,199	1,708	1,708	1,708

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Total Contractual Posts (including project posts)						
Grand Total	1,199	1,205	1,199	1,708	1,708	1,708
of which Female Employees						

Federal Public Service Commission

Principal Accounting Officer

Secretary, Federal Public Service Commission

Goal

Merit based recruitment and selection of human resource for public service

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Advice on recruitment rules for posts under Federal Government and recommendation for merit based selection	155,312	159,374	153,201	172,000	179,520	187,040
2 Administrative and logistic support, human resource management and Information Technology Support	312,357	337,014	335,150	354,000	369,480	384,960
Total	467,669	496,388	488,351	526,000	549,000	572,000

Budget by Demands

Demand for Grants	Demand No	Total
		2015-16
1 Federal Public Service Commission	010	526,000
Total		526,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	292,701	323,366	326,176	354,000	369,480	384,960
A03 Operating Expenses	147,599	159,374	148,211	156,251	163,083	169,915
A04 Employees Retirement Benefits	2,761	9,430	6,501	6,877	7,178	7,479
A05 Grants, Subsidies & Write off Loans	1,742	72	2,000	3,000	3,130	3,261
A06 Transfers	193	171	270	215	225	234
A09 Physical Assets	19,669	1,584	2,908	3,225	3,366	3,507
A13 Repairs & Maintenance	3,004	2,391	2,285	2,432	2,538	2,644
Total	467,669	496,388	488,351	526,000	549,000	572,000

Note:

Policy Documents

- 1 FPSC Ordinance , 1978

2 Commission's recommendations

Medium-Term Outcome(s)**Outcome 1: Merit based recruitment through Competitive Exam (CSS) and General Recruitment Exam.**

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

Outcome 2: Advice on recruitment rules of Federal Government institutions.

The mandate of FPSC includes advice/vetting of recruitment rules for posts of Ministries/Divisions/Deptt. of Federal Government.

Output(s)**Output 1 Advice on recruitment rules for posts under Federal Government and recommendation for merit based selection**

Office Responsible: FPSC

- Brief Rationale:** Advice on recruitment rules for posts under Federal Government. Recruitment through competitive exams (CSS) against 12 occupational groups for posts in BS-17 and general recruitment for posts in BS-16 and above.
- Administrative & Logistic functions for recruitment(holding of examinations and pre-selection) throughout the country.
- FPSC's mandatory functions includes giving advice/vetting of recruitment rules for posts under Federal Government and merit based recruitment through Competitive Exam and General recruitment Exams..
- Future Policy Priorities:** Implementation of revised syllabus for Competitive exams (CSS) and Holding of Competitive Exam on annual basis and General recruitment exams on monthly basis

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

Office Responsible: FPSC

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

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Advice on recruitment rules for posts under Federal Government and recommendation for merit based selection	Framing of recruitment rules	43	71	75	75	80	90
	Number of allocations to be made through Central Superior Services	218	218	238	240	250	250
	Number of allocations to be made through general recruitment in BS-16 and above	1308	584	1200	1320	1500	1550
	Number of Exam. to be conducted.	18	20	20	25	30	30
	Number of Persons to be trained.	50	34	80	90	100	100
2. Administrative and logistic support, human resource management and Information Technology Support	Framing of recruitment rules.	43	71	75	75	80	90
	No. of allocation to be made through competitive examination.	218	218	238	240	250	250
	No. of allocation to be made through general recruitment	1308	584	1200	1320	1500	1550
	Number of exams to be conducted	18	20	20	25	30	30

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
	Number of persons to be trained	50	34	80	90	100	100

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	17	18	20	20	20	20
Grade 16-19	158	158	173	173	173	173
Grade 1-15	395	380	429	429	429	429
Total Regular Posts	570	556	622	622	622	622
Total Contractual Posts (including project posts)	4	5	5	6	8	8
Grand Total	574	561	627	628	630	630
of which Female Employees	22	17	20	20	20	20

Earthquake Reconstruction and Rehabilitation Authority

Principal Accounting Officer

Chairman, Earthquake Reconstruction and Rehabilitation Authority

Goal

To "Convert Earthquake Adversity into an Opportunity" by reconstructing the lost and destroyed facilities, while following highest standards of reconstruction and rehabilitation with the obligation of "Build Back Better".

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Direct Outreach Services, housing, livelihood and social protection	68,829	35,129	494,734	556,443	534,511	652,104
2 Social Services; health, education, water and sanitation	3,440,501	4,924,921	3,245,419	4,475,911	4,299,496	5,245,384
3 Public Infrastructure Services; Governance, power generation, telecommunication, transportation, tourism	5,869,884	4,538,499	1,259,848	1,967,646	1,890,093	2,305,912
4 Administration and Policy Making / Implementation	265,338	250,528	276,798	298,000	311,000	324,000
Total	9,644,552	9,749,077	5,276,799	7,298,000	7,035,100	8,527,400

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2015-16	2015-16
1 Other Expenditure of Cabinet Division	004	Cabinet Division	5,722,000	298,000
2 Development Expenditure of Cabinet Division	104	Cabinet Division	27,654,188	7,000,000
Total			33,376,188	7,298,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses			185,222	201,000	209,040	217,402
A03 Operating Expenses	9,644,552	9,749,077	5,091,577	7,097,000	6,826,060	8,309,998
Total	9,644,552	9,749,077	5,276,799	7,298,000	7,035,100	8,527,400

Medium-Term Outcome(s)

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

ERRA provides reconstruction and rehabilitation services to earthquake victims. The expected outcome through reconstruction of infrastructure facilities is improvement in lives of people of earthquake struck areas

Output(s)

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

Office Responsible:

Brief Rationale:

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

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

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

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

Office Responsible:

Brief Rationale:

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

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

Water & Sanitation: Reconstruction of water supply schemes, sanitation schemes, and offices / residential buildings for Government line agencies, and provision of solid water management support. Water quality laboratories and mini-labs have been established to verify water quality. To enhance availability of water, rain-water harvesting mechanism has been adopted.

Output 3 Public Infrastructure Services; Governance, power generation, telecommunication, transportation, tourism

Office Responsible:

Brief Rationale:

Construction of government buildings. Prefabricated offices in affected areas and District Complex Muzaffarabad have been handed over to the Government of Azad Jammu & Kashmir.

Restoration of electricity supply to pre-earthquake levels and to provide necessary spares and human resources to enhance local capacities.

Provision of telecommunication services through mobile phone technology to more than 1.2 million people.

ERRA is also reconstructing roads and bridges that were damaged during the earthquake.

Output 4 Administration and Policy Making / Implementation

Office Responsible:

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Direct Outreach Services, housing, livelihood and social protection	Number of Projects Completed (Livelihood and Social Protection)	457	0	244	211	377	449
2. Social Services; health, education, water and sanitation	Number of health facilities constructed (for the year)	7	8	26			
	Number of education facilities constructed (for the year)	143	138	547	615	600	400
	No of projects of water & sanitation completed(for the year)	74	6	33	11	17	23
3. Public Infrastructure Services; Governance, power generation,	Number of government buildings constructed (for the year)	24	24	253	289	941	459
	KM's of roads reconstructed (for the year)	11	9	17	39	27	21

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
telecommunication, transportation, tourism							
4. Administration and Policy Making / Implementation	Reconstruction of major urban centers of AJ&K i.e. Muzaffarabad, Bagh & Rawalakot cities.	6	16	100	16	22	37

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	6	6	6	6	6	6
Grade 16-19	92	90	90	92	92	92
Grade 1-15	58	60	60	58	58	58
Total Regular Posts	156	156	156	156	156	156
Total Contractual Posts (including project posts)						
Grand Total	156	156	156	156	156	156
of which Female Employees						

Aviation Division

Principal Accounting Officer

Secretary, Aviation Division

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Policy formulation and compliance of International Civil Aviation Organisation (ICAO) standards		403,295	1,412,000	3,964,419	3,974,900	4,678,000
2 Provision of security to Airports, Aerodromes, Aircrafts and civil Aviation Installations and maintenance of Law & order on Airports		3,810,918	4,326,588	5,082,000	5,270,034	5,465,025
3 Provision of Meteorological expertise and monitoring of Geo Physical activities in the Region		817,142	951,275	997,581	1,005,000	1,044,000
Total		5,031,355	6,689,863	10,044,000	10,249,934	11,187,025

Budget by Demands

Demand for Grants	Demand No	Total
		2015-16
1 Aviation Division	005	93,000
2 Airports Security Force	006	5,082,000
3 Meteorology	007	969,000
4 Development Expenditure of Aviation Division	105	3,900,000
Total		10,044,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	4,278,455	4,278,595	4,866,235	4,965,993	5,419,885	
A03 Operating Expenses	311,891	813,490	927,036	946,040	1,032,508	
A04 Employees Retirement Benefits	8,624	31,319	38,047	38,827	42,376	
A05 Grants, Subsidies & Write off Loans	10,919	18,545	23,452	23,933	26,120	
A06 Transfers	473	1,530	3,101	3,165	3,454	
A09 Physical Assets	55,511	157,769	221,014	225,545	246,160	
A12 Civil Works	333,941	1,330,290	3,882,819	3,962,449	4,324,864	
A13 Repairs & Maintenance	31,543	58,325	82,296	83,983	91,659	
Total	5,031,355	6,689,863	10,044,000	10,249,934	11,187,025	

Organisational Structure

Attached Departments:

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

Autonomous bodies / Corporations / Authorities

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

Policy Documents

- 1 Aviation Policy 2015

Medium-Term Outcome(s)

Outcome 1: Uplift of civil aviation industry in the country

Output(s)

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

Office Responsible: Aviation Division

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

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

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

Office Responsible: Airport Security Force

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

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

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

Office Responsible: Pakistan Meteorological Department

Output(s)

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

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

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Policy formulation and compliance of International Civil Aviation Organisation (ICAO) standards	Percentage Increase in Compliance of ICAO standards				100%	100%	100%
	Establishment of Safety Investigation Board				Establishment in Process	Will be established	
	Average percentage completion of infrastructure related to civil aviation				54%	80%	100%
2. Provision of security to Airports, Aerodromes, Aircrafts and civil Aviation Installations and maintenance of Law & order on Airports	Number of reported hazards, accidents and incidents during the year	153	135	130			
	Average Time to resolve the issues			2 hours	2 hours	2 hours	2 hours
	Number of Trainings to all carders		17	15	18	18	18
3. Provision of Meteorological expertise and monitoring of Geo Physical activities in the Region	Percentage accuracy of forecast		80%	85%	90%	95%	95%
	Percentage accuracy of warnings related to weather phenomena(Heavy rains/Floods, Droughts)		70%	75%	80%	85%	90%
	Research studies to be conducted.			20	20	20	20
	No of publication in HEC recognized national/International Journals		17	20	20	20	20

Personnel Plan

	Number of Filled Posts					
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above		9	9	10	10	10
Grade 16-19		1,341	1,462	1,474	1,474	1,474
Grade 1-15		9,646	10,738	11,760	11,760	11,760
Total Regular Posts		10,996	12,209	13,244	13,244	13,244
Total Contractual Posts (including project posts)		2	2	2	2	2
Grand Total		10,998	12,211	13,246	13,246	13,246
of which Female Employees		840	1,024	1,128	1,250	1,527

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2014	Budget		Forecast	
				2014-15	2015-16	2016-17	2017-18
Output 1: Policy formulation and compliance of International Civil Aviation Organisation (ICAO) standards							
1	New Gwadar International Airport	22,947,650	30/06/2018	679,000	3,000,000	9,000,000	10,000,000

Capital Administration and Development Division

Principal Accounting Officer

Secretary, Capital Administration and Development Division

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Development of institution for care, education, training and rehabilitation of persons with disabilities	814,323	566,541	357,676	423,892	1,144,543	1,193,104
2 Development of tourist facilities & establishment of tourists information centers	22,578	16,877	18,636	20,082	20,993	21,946
3 Health Related Services in the Federal Capital	4,893,804	6,337,217	6,701,161	6,626,976	6,855,712	7,338,512
4 Population Welfare Services	163,339	206,143	145,158	80,722		
5 School & College Education Services and Support	6,602,630	7,692,291	8,676,749	9,040,342	8,748,016	9,148,578
6 Library Services	78,412	84,413	92,534	96,374	96,150	100,815
7 Technical / Professional Education Services	149,124	59,174	73,038	75,904	319,474	331,933
8 International Coordination for Education (Contributions)			40	40	112	112
Total	12,724,210	14,962,656	16,064,992	16,364,332	17,185,000	18,135,000

Budget by Demands

Demand for Grants	Demand No	Total
		2015-16
1 Capital Administration & Development Division	008	15,321,000
2 Development Expenditure of Capital Administration and Development Division	106	1,043,332
Total		16,364,332

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	8,959,863	9,616,852	8,573,639	9,778,991	10,210,234	10,604,485
A02 Project Pre-Investment Analysis		0	1,231	652	682	713
A03 Operating Expenses	2,412,748	3,300,536	4,569,966	4,492,697	4,680,528	4,829,801
A04 Employees Retirement Benefits	40,338	113,120	161,916	224,449	234,626	245,276
A05 Grants, Subsidies & Write off Loans	581,761	441,942	319,970	52,588	54,920	57,413
A06 Transfers	367,450	356,291	398,074	458,578	479,364	501,122
A09 Physical Assets	46,867	800,872	781,546	414,727	487,016	623,235
A10 Principal Repayments						
A12 Civil Works	124,547	78,192	965,528	613,612	700,000	920,000
A13 Repairs & Maintenance	190,636	254,851	293,122	328,038	337,630	352,955
Total	12,724,210	14,962,656	16,064,992	16,364,332	17,185,000	18,135,000

Organisational Structure**Attached Departments:**

- 1 Federal Directorate of Education (FDE)
- 2 Pakistan Institute of Medical Sciences (PIMS)
- 3 Directorate General of Special Education
- 4 Polyclinic
- 5 National Institute of Rehabilitative Medicine (NIRM)

Autonomous bodies / Corporations / Authorities

- 1 Human Organ Transplant Act (HOTA)
- 2 Private Educational Institutions Regulatory Authority (PEIRA)

Medium-Term Outcome(s)

Outcome 1: Improved health and education in the Federal Capital

Output(s)

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

Office Responsible: Directorate General of Special Education

Brief Rationale: DGSE has been established with the obligation to prepare and execute policies and plans for education & training of persons with disabilities.

Future Policy Priorities: Development of community based rehabilitation services, manufacture of low-vision devices, development of research capacity, hearing aid assembly workshop.

Output 2 Development of tourist facilities & establishment of tourists information centers

Office Responsible: Tourist Services Department

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

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

Output 3 Health Related Services in the Federal Capital

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

Output(s)

Institute of Rehabilitation Medicine (NIRM)

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

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

Output 4 Population Welfare Services

Office Responsible: District Population Welfare Office (HQ)

Brief Rationale: As per Rules of Business CA&DD is required to provide reproductive health services and family planning services to the inhabitants of ICT.

Future Policy Priorities: Promote a prosperous, healthy and skilled society where every pregnancy is planned, every child is nurtured and cared for.

Output 5 School & College Education Services and Support

Office Responsible: Federal Directorate of Education (FDE)

Brief Rationale: Increasing population, specially school and college-age groups, require increased opportunities of education as basic right guaranteed by the Constitution of Pakistan. CA&DD is obliged under Rules of Business to provide educational facilities within ICT.

Future Policy Priorities: Provide education for all according to modern trends in education and the newly emerging requirements including elementary education, adult literacy and early childhood education.

Output 6 Library Services

Office Responsible: Department of Libraries

Brief Rationale: Department of Libraries has been established to deal with matters related to Libraries and Librarianship in the country.

Future Policy Priorities: Promote the culture of study in libraries, establish more libraries and make the libraries user friendly.

Output 7 Technical / Professional Education Services

Office Responsible: Technical Panels on Teachers Education (TPTE)

Brief Rationale: To improve the science education as well as technical education through out the country.

Future Policy Priorities: Development of teachers learning resources in the video format. Managing the teachers learning workshops regarding concept based science and technical education.

Output 8 International Coordination for Education (Contributions)

Office Responsible: Federal Directorate of Education (FDE)

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Development of institution for care, education, training and rehabilitation of persons with disabilities	Number of students in Primary School for Special Children(Mentally Retarded Children)(Boys/Girls)	1564 (Male:1054, Female: 510)		2402 (Male1526, Female: 876)	1343 (Male 873, Female 470)	1400 (Male 900, Female 500)	1430 (Male 920, Female 510)
2. Development of tourist facilities & establishment of tourists information centers	Hotel License Issued	10	6	20	132	145	160
	Restaurant License Issued	15	19	25	195	215	236
	Travel Agency License Issued	45	75	52	528	581	639
	Tourist Guides License Issued	10	14	10	380	418	460
	Hotel License renewed	45	93	62	97	107	117
	Restaurant License renewed	60	134	75	130	143	157
	Travel Agency License renewed	190	371	242	430	473	520
	Travel Agency License renewed	65	98	60	202	222	244

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
3. Health Related Services in the Federal Capital	Number of OPDs(PIMS&Polyclinic)	17000 per day, 1545 per day	21000 per day, 9000 per day	20000 per day, 1700 per day	7500 per day	9000 per day	10000 per day
	Number of OPDs(PIMS)				5000	5050	6000
	Number of OPDs(NIRM)				400	450	500
4. Population Welfare Services	Number of Total Family Welfare Centres	29	29	34	34	38	42
	Number of total Reproductive Health Services "A" Centres	3	3	3	3	3	3
	Number of new Family Welfare Centres	0	0	5	5	4	4
	Number of total Mobile Service Units	1	1	1	1	1	1
	Number of New Male/Female Social Mobilizers	20	20	20	40	50	57
	Number of family Planning counters in the premises of Population partners	2	2	2	3	3	3
	Number of awareness seminars with population partners	31	20	20	20	20	20
5. School & College Education Services and Support	Up-gradation of Schools into Model Colleges(Boys/Girls)	50	50	50	-	-	-
	No of in service training courses for teachers	910	980	1000	950	1050	1100
	Total no of vocational skills Training Courses	550	521	700	49	57	60
	Provision of Computer Labs in Educational Institute	199	11	150	04	35	55
	Percentage Completion (Strengthening of IMCG F7/4, Islamabad)	80	90%	80%	90%	0	0
	Percentage Completion (Establishment of F.G Degree college for Women in Bara Kahu)	35%	80%	100%	60%	170%	0
	Total no of Enrollment in F.G Educational institutes and IMC's	222000	207800	250000	210000	5000	7000
6. Library Services	No of Libraries to be established	8	10	5			
7. Technical / Professional Education Services	Number of technical / professional courses to be taught	9	2	5	4	5	6
	Number of students enrolled(Male/Female)	330	50	200	150	180	200

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	93	93	98	95	100	102
Grade 16-19	9,585	9,585	10,347	10,350	10,365	10,370
Grade 1-15	10,575	10,575	11,951	11,970	12,000	12,115
Total Regular Posts	20,253	20,253	22,396	22,415	22,465	22,587
Total Contractual Posts (including project posts)						
Grand Total	20,253	20,253	22,396	22,415	22,465	22,587
of which Female Employees	6,075	6,075	6,718	6,750	6,775	6,780

Establishment Division

Principal Accounting Officer

Secretary, Establishment Division

Goal

Fostering excellence in the civil service by ensuring merit based appointments, postings and promotions, capacity building through trainings, introduction of modern management techniques and technology, undertaking governance through institutions and systems and deconcentration of power through effective decentralization.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Administrative Cost and Policy Making (Establishment Division)	936,199	952,652	1,088,954	1,249,872	1,202,698	1,255,826
2 Educational and Vocational.	165,663	165,221	176,736	185,428	189,801	190,713
3 Pre and In-Service training of civil servants. Training infrastructure and management course development for civil servants	224,718	226,910	226,465	253,000	268,720	275,014
4 Research in Administrative Policies and Improvement in facilities provided to Civil Servants by the Federal Government.	49,162	50,756	57,796	61,000	66,030	68,600
5 Sports, Recreational and Cultural.	50,657	56,398	61,883	68,460	70,077	70,411
6 Relief and Rehabilitation	5,825	7,042	7,200	8,000	8,188	8,227
7 Women Hostel and Day Care Centre	5,611	5,876	6,821	7,240	7,411	7,447
8 Financial Relief to incapacitated, retired employees and issuance of benevolent funds, marriage grants, farewell grants and educational stipends	415,882	1,514,669	461,827	1,104,000	1,172,156	1,256,701
9 Rural Development support services.	71,899	111,365	113,373	124,000	129,919	139,061
Total	1,925,616	3,090,889	2,201,055	3,061,000	3,115,000	3,272,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2015-16	2015-16
1 Establishment Division	009	Establishment Division	2,215,000	1,154,000
2 Other Expenditure of Establishment Division	011	Establishment Division	1,811,000	1,811,000
3 Capital Outlay on Civil Works	139	Housing and Works Division	2,802,074	96,000
Total			6,828,074	3,061,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	913,654	921,935	1,054,555	1,146,104	1,196,911	1,244,900
A02 Project Pre-Investment Analysis	0		1	1	1	1
A03 Operating Expenses	349,127	397,701	478,756	500,928	526,730	546,068
A04 Employees Retirement Benefits	22,015	37,369	35,049	29,933	32,666	34,548
A05 Grants, Subsidies & Write off Loans	81,342	77,323	21,808	28,545	29,390	30,103
A06 Transfers	534,206	1,630,453	587,546	1,232,639	1,304,149	1,389,888
A09 Physical Assets	13,009	11,103	9,320	11,954	12,611	13,154
A12 Civil Works	3,346	2,241	3,046	96,079	116	221
A13 Repairs & Maintenance	8,918	12,764	10,974	14,817	12,426	13,117
Total	1,925,616	3,090,889	2,201,055	3,061,000	3,115,000	3,272,000

Organisational Structure**Attached Departments:**

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

Autonomous bodies / Corporations / Authorities

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

Policy Documents

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

Medium-Term Outcome(s)**Outcome 1: Administration, Research and Policy Making**

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

Outcome 2: Capacity Building

To enhance capacity of Federal Government employees by providing quality training.

Outcome 3: Federal Government Staff Welfare

Staff Welfare Organization formulate and administrate the welfare services for the benefit of F.G. employees and their dependents.

Output(s)**Output 1 Administrative Cost and Policy Making (Establishment Division)**

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

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

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

Output 2 Educational and Vocational.

Office Responsible: Staff Welfare Organization

Brief Rationale: 64282 are the educational and vocational beneficiaries of the year.

Future Policy Priorities: As per available resources facilities will be provided to the maximum extant.

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

Office Responsible: Management Services Wing, Secretariat Training Institute

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

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

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

Office Responsible: Pakistan Public Administration Research Centre

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

Output 5 Sports, Recreational and Cultural.

Office Responsible: Staff Welfare Organization

Brief Rationale: 2350 are the beneficiaries of the sports, recreation and cultural activities of the year.

Future Policy Priorities: As per available resources facilities will be provided to the maximum extant.

Output 6 Relief and Rehabilitation

Office Responsible: Staff Welfare Organization

Brief Rationale: 2636 are the beneficiaries of relief & rehabilitation of the year.

Future Policy Priorities: As per available resources facilities will be provided to the maximum extant.

Output 7 Women Hostel and Day Care Centre

Office Responsible: Staff Welfare Organization

Brief Rationale: 101 are the beneficiaries of the hostel and day care centre, of the year.

Output(s)

Future Policy Priorities: As per available resources facilities will be provided to the maximum extent.

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

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

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

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

Output 9 Rural Development support services.

Office Responsible: Pakistan Academy for Rural Development

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

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

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
2. Educational and Vocational.	No. of beneficiaries for vocational trainings	3272	1570	3607	3787	3977	4176
	No. of beneficiaries for educational stipends	53096	53097	58538	61465	64538	67765
	No. of female dependents of the employees trained at Ladies Industrial Homes	8935	4217	9851	10344	10861	11404
	No. of library memberships	7585	4111	8362	8780	9219	9680
3. Pre and In-Service training of civil servants. Training infrastructure and management course development for civil servants	No of persons to be trained in various functional subjects	3284	3342	3500	3500	3500	3500
		Participants in 101 Courses	Participants in 115 Courses	Participants in 105 Courses	Participants in 112 Courses	Participants in 112 Courses	Participants in 112 Courses
	Pre-service Specialized Training Courses.	91 Participants in 2 Courses	101 Participants in 2 Courses	91 Participants in 2 Courses	100 Participants in 2 Courses	100 Participants in 2 Courses	100 Participants in 2 Courses
	No. of Management studies/periodical reviews/staff reviews/status determination of organization/job analysis exercise/re-designation upgradation of posts	43	100	70	100	100	100
	No. of areas for consultancy services under management service wing	7	15	6	6	6	6
4. Research in Administrative	No of Publication (Annual Statistical of Federal Government	1	1	1	1	1	1

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Policies and Improvement in facilities provided to Civil Servants by the Federal Government.	Employeees)						
	No of Publication (Annual Statistical Bulletin of employees (Autonomous/Semi Autonomous Bodies and Corporation under the Federal Government)	1	1	1	1	1	1
	No of Publication for DDO Hand Book	0		1	1	0	0
	No of Publication regarding manual of Pension Procedures	0	0	0	0	0	1
	No of Printing of organization and function of federal secretariat (Part II) revised edition	0		1	1	0	0
5. Sports, Recreational and Cultural.	No.of community centre memberships offered	2660	1639	2933	3080	3234	3395
	No.of Quranic classes at community centres	106	111	117	123	129	135
	No.of beneficiaries from the Sports grants to clubs	938	746	1034	1086	1140	1197
	No. of beneficiaries for Holiday Homes	2762	2984	3045	3197	3357	3525
6. Relief and Rehabilitation	No of beneficiaries for Relief Fund	3695	2994	4074	4278	4492	4716
	No.of beneficiaries for Rehabilitation Aid	126	131	139	146	153	161
	No.of beneficiaries of Ambulance / mortuary van and coaster service	1010	704	1114	1170	1228	1290
7. Women Hostel and Day Care Centre	No.of children to be availed facility (Day Care Centre)	25	30	28	29	31	32
	No.of women to be accommodated in hostels	70	72	77	81	85	89
8. Financial Relief to incapacitated, retired employees and issuance of benevolent funds, marriage grants, farewell grants and educational stipends	No of beneficiaries (sum assured to the bereaved families of deceased employees)	1658	1128	40140	30470	31994	33593
9. Rural Development support services.	No of officers to be trained under Pakistan Academy of Rural Development	885	1549	1000	1000	1000	1000
	No. of domestic training courses conducted by Akhtar Hameed Khan, NCRD.	36	24	48	40	50	55
	No. on international training courses conducted by Akhtar Hameed Khan, NCRD.	0	2	4	3	5	7

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	26	21	26	26	26	26
Grade 16-19	433	355	493	503	507	509
Grade 1-15	1,556	1,213	1,631	1,639	1,649	1,655
Total Regular Posts	2,015	1,589	2,150	2,168	2,182	2,190
Total Contractual Posts (including project posts)	7		36	48	50	53
Grand Total	2,022	1,589	2,186	2,216	2,232	2,243
of which Female Employees	126	113	110	134	136	139

National School of Public Policy

Principal Accounting Officer

Rector, National School of Public Policy

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Induction and training of occupational civil services group	383,561	388,599	442,478	411,529	383,260	397,866
2 Post induction-mandatory management trainings for civil servants	582,737	583,497	701,029	702,000	718,740	746,134
Total	966,298	972,096	1,143,507	1,113,529	1,102,000	1,144,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2015-16	2015-16
1 Establishment Division	009	Establishment Division	2,215,000	1,061,000
2 Capital Outlay on Civil Works	139	Housing and Works Division	2,802,074	52,529
Total			5,017,074	1,113,529

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses			812,715	882,000	916,089	951,004
A03 Operating Expenses			168,314	179,000	185,911	192,996
A05 Grants, Subsidies & Write off Loans	966,298	958,605				
A12 Civil Works		13,491	162,478	52,529		
Total	966,298	972,096	1,143,507	1,113,529	1,102,000	1,144,000

Organisational Structure

Attached Departments:

- 1 National Management College
- 2 Executive Development institute
- 3 National Institute of Public Policy (NIPP)
- 4 Pakistan Administrative staff college
- 5 Civil Services Academy
- 6 National Institute of Management (NIM) Islamabad
- 7 National Institute of Management (NIM) Lahore
- 8 National Institute of Management (NIM) Karachi
- 9 National Institute of Management (NIM) Peshawar
- 10 National Institute of Management (NIM) Quetta

Policy Documents

- 1 Web link <http://www.nspp.gov.pk>

Medium-Term Outcome(s)

Outcome 1: Administrative Management Training of civil servants belonging to Federal/provincial Government and public sector organizations

BS 20 Officers, BS 19 Officers, BS 18 Officers, BS 17 Officers (Probationer Officers CTP), BS 17 Officers (Probationer Officers PAS)

Output(s)

Output 1 Induction and training of occupational civil services group

Office Responsible: Civil Services Academy (CSA) Lahore

Brief Rationale: To organize pre-service Common Training Programme (CTP) for probationary officers in Basic Scale-17 and Specialized Training Programme (STP) for fresh entrants to the Pakistan Administrative Service(PAS)

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

Output 2 Post induction-mandatory management trainings for civil servants

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

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

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

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Induction and training of occupational civil services group	Number of officers trained in BS-17 (Prob. STP)	226	216	250	250	250	250
	Number of officers trained in BS-17 (Prob. CTP)	39	43	50	50	50	50
2. Post induction-mandatory management trainings for civil	Number of officers trained in -BS-19	229	240	325	325	325	325
	Number of officers trained in -BS-18	306	379	400	430	430	430

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
servants	Number of officers trained in -BS-20	126	110	120	120	120	120

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

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	35	29	29	35	35	35
Grade 16-19	195	190	183	185	185	185
Grade 1-15	1,114	1,069	1,082	1,085	1,085	1,085
Total Regular Posts	1,344	1,288	1,294	1,305	1,305	1,305
Total Contractual Posts (including project posts)	31	30	30	30	30	30
Grand Total	1,375	1,318	1,324	1,335	1,335	1,335
of which Female Employees	65	65	60			

Note : NSPP and its units planned to fill 654 posts during the next financial year 2015-16 for which funds demanded in the budget estimates for 2015-16 but has not yet provided by the Finance Division.

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2014	Budget		Forecast	
				2014-15	2015-16	2016-17	2017-18
Output 2: Post induction-mandatory management trainings for civil servants							
1 National University of Public Policy and Administration (NUPPA) Lahore	1,000,000	30/06/2017	0	100,000	10,000		

Note : Subject to approval by the Board of Governors (BoG) of National School of Public Policy (NSPP).

National Security Division

Principal Accounting Officer

Secretary National Security Division

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
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			50,000	43,000	45,000	47,000
Total			50,000	43,000	45,000	47,000

Budget by Demands

Demand for Grants	Demand No	Total
		2015-16
1 National Security Division	012	43,000
Total		43,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses			25,721	23,000	24,070	25,139
A03 Operating Expenses			19,620	16,097	16,846	17,594
A04 Employees Retirement Benefits			2	101	106	110
A06 Transfers			1,055	1,000	1,047	1,093
A09 Physical Assets			1,801	1,701	1,780	1,859
A13 Repairs & Maintenance			1,801	1,101	1,153	1,204
Total			50,000	43,000	45,000	47,000

Medium-Term Outcome(s)

Outcome 1: Improve security situation in the country

Output(s)

Office Responsible: National Security Division

Output(s)

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

Brief Rationale: Serve as Secretariat to the National Security Committee

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

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
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			90%	100%		
	Implementation of National Security Policy				30%	60%	100%
	Mid term review of National Security Policy				50%	100%	
	Initiation of a constructive and inclusive discourse on national security issues as part of the preparatory process for National Security Policy			60%	100%		
	Establish an inclusive and broad based post policy discourse in key areas of National security policy			60%	75%	90%	
	Seminars/Conferences to explore ways and means of implementing issues raised in NSP mid term review				50%	90%	
	Maintain a minimum frequency of National Security Committee meetings			70%	90%	90%	
	Enhance the frequency of National Security Committee meeting					60%	
Establish the sub committees mechanism as an integral part of NSP			56%	60%	70%	90%	

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above			2	4	4	4
Grade 16-19			5	9	9	9
Grade 1-15			7	15	15	15
Total Regular Posts			14	28	28	28

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Total Contractual Posts (including project posts)						
Grand Total			14	28	28	28
of which Female Employees						

Prime Minister's Office (Public)

Principal Accounting Officer

Secretary to the Prime Minister

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Administrative services	726,536	303,392	411,713	446,000	465,000	484,000
Total	726,536	303,392	411,713	446,000	465,000	484,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2015-16	2015-16
1 Prime Minister's Office	013	Cabinet Division	842,000	446,000
Total			842,000	446,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	321,300	239,753	280,000	312,500	325,625	338,650
A03 Operating Expenses	53,543	39,569	58,403	60,150	66,712	72,376
A04 Employees Retirement Benefits	3,484	5,244	3,600	3,600	3,600	3,600
A05 Grants, Subsidies & Write off Loans	342,509	12,628	61,000	61,000	60,000	60,000
A06 Transfers	949	884	1,300	1,300	1,300	1,300
A09 Physical Assets	0	274	810	850	886	922
A13 Repairs & Maintenance	4,751	5,040	6,600	6,600	6,877	7,152
Total	726,536	303,392	411,713	446,000	465,000	484,000

Medium-Term Outcome(s)

Outcome 1: Improved Governance

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	22	11	16	31	31	31

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 16-19	152	63	73	70	70	70
Grade 1-15	312	153	182	177	177	177
Total Regular Posts	486	227	271	278	278	278
Total Contractual Posts (including project posts)		4				
Grand Total	486	231	271	278	278	278
of which Female Employees	13	5	6	8	8	8

Prime Minister's Office (Internal)

Principal Accounting Officer

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

Goal

Efficient and smooth functioning of the Prime Minister's Office

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Administrative Services	67,019	81,601	82,566	90,460	94,337	98,449
2 Discretionary Grant, Presents, Charities and Misc. Grant	180,660	193,899	197,649	217,280	226,530	236,332
3 Estate Gardens Establishment Services	21,267	27,795	27,225	30,134	31,416	32,794
4 Travelling and conveyance services	140,112	85,617	50,195	46,930	49,039	51,242
5 Health services	8,659	11,072	10,007	11,196	11,678	12,183
Total	417,717	399,984	367,642	396,000	413,000	431,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2015-16	2015-16
1 Prime Minister's Office	013	Cabinet Division	842,000	396,000
Total			842,000	396,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	199,549	235,522	242,378	263,000	274,253	286,182
A03 Operating Expenses	56,998	67,143	68,102	68,406	71,163	74,634
A04 Employees Retirement Benefits	2,315	3,500	2,052	3,367	3,511	3,664
A05 Grants, Subsidies & Write off Loans	1,699	1,899	2,000	2,000	2,043	2,088
A06 Transfers	31,254	31,971	30,409	37,000	38,587	40,270
A09 Physical Assets	109,598	39,903	7,700	6,576	6,764	6,978
A13 Repairs & Maintenance	16,304	20,046	15,001	15,651	16,679	17,184
Total	417,717	399,984	367,642	396,000	413,000	431,000

Medium-Term Outcome(s)

Outcome 1: Improved Governance

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	2	2	2	2	2	2
Grade 16-19	38	40	40	40	40	40
Grade 1-15	505	480	480	494	494	494
Total Regular Posts	545	522	522	536	536	536
Total Contractual Posts (including project posts)						
Grand Total	545	522	522	536	536	536
of which Female Employees	9	9	9	18	18	18

Board of Investment

Principal Accounting Officer

Secretary, Board of Investment

Goal

Promoting domestic and foreign investment to enhance Pakistan's economic development. Increase in investment to GDP from 13.5% (2014-15) to 20% (2017/18).

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Investment advisory and facilitation services	198,434	182,302	212,693	229,000	239,000	249,000
Total	198,434	182,302	212,693	229,000	239,000	249,000

Budget by Demands

Demand for Grants	Demand No	Total
		2015-16
1 Board of Investment	014	229,000
Total		229,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	114,251	126,772	140,548	149,991	154,680	161,179
A03 Operating Expenses	76,156	50,567	63,968	70,561	71,391	74,392
A04 Employees Retirement Benefits	2,068	1,685	3,000	2,200	4,759	4,959
A05 Grants, Subsidies & Write off Loans		400	1,001	1,001	1,001	1,001
A06 Transfers	2,628	1,068	2,075	2,200	2,380	2,480
A09 Physical Assets			30	30	30	30
A13 Repairs & Maintenance	3,330	1,810	2,071	3,017	4,759	4,959
Total	198,434	182,302	212,693	229,000	239,000	249,000

Policy Documents

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

Medium-Term Outcome(s)

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

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

the Board of investment.

Output(s)

Output 1 Investment advisory and facilitation services

Office Responsible: Office of the Director

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

Future Policy Priorities: To simplify the procedures and reduce time/cost for ease of doing business specially along the Pak-China Economic Corridor which spreads from Khunjerab to Gwadar which will promote regional trade with China, South Asia, Central Asia and Middle East countries.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Investment advisory and facilitation services	Reduction in time to respond to investor's queries through improvements in website and communications			3-4 weeks	2 weeks	1 week	3 days
	Designate BOI coordinators in key ministries				5	10	10
	Reduction in time taken to issue process permissions to companies to open branch/liaison				1 weeks	5 days	3 days
	Recommendation of work visas to expatriates working in foreign and local companies in Pakistan				160	170	170
	Domestic seminars to promote SEZs				2	2	2
	Formulation of model BIT in consultation with all stakeholders				1		
	Review of BITs on basis of new model				2	3	6
	Finalization of MOUs with foreign friendly countries				4		
	Review and amendments of SEZ act 2012				1		
	Pre-Feasibility studies for locations along China-Pakistan economic corridor				2	3	4
Hiring of sector specialists				4	4	4	

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	7	8	8	8	8	8
Grade 16-19	80	83	83	83	83	83
Grade 1-15	181	192	192	192	192	192
Total Regular Posts	268	283	283	283	283	283

Total Contractual Posts (including project posts)

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grand Total	268	283	283	283	283	283
of which Female Employees	10	9	10	10	10	10

Prime Minister's Inspection Commission

Principal Accounting Officer

Chairman, Prime Minister's Inspection Commission

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 To observe/ensure transparency in Ministry/Division/Department	45,393	55,458	57,456	62,000	65,000	67,000
Total	45,393	55,458	57,456	62,000	65,000	67,000

Budget by Demands

Demand for Grants	Demand No	Total
		2015-16
1 Prime Minister's Inspection Commission	015	62,000
Total		62,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	28,991	37,942	41,400	43,817	45,000	46,000
A03 Operating Expenses	12,707	14,581	12,851	15,276	17,000	18,000
A04 Employees Retirement Benefits	1,820	210	260	165	165	170
A05 Grants, Subsidies & Write off Loans		600	200	200	200	200
A06 Transfers	19	165	165	170	170	170
A09 Physical Assets		620	1,140	1,520	1,520	1,520
A13 Repairs & Maintenance	1,857	1,340	1,440	852	945	940
Total	45,393	55,458	57,456	62,000	65,000	67,000

Medium-Term Outcome(s)

Outcome 1: To improve transparency in Government Business.

Output(s)

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

Office Responsible: Prime Minister's Inspection Commission

Output(s)

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

Future Policy Priorities: The future policy of PMIC depends on the assignments given by the Prime Minister

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. To observe/ensure transparency in Ministry/Division/Department	Number of inquiries to be conducted (in percentage)	100%	100%	As per direction of Prime Minister			

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	6	1	7	7	7	7
Grade 16-19	8	15	14	14	14	14
Grade 1-15	35	23	34	34	34	34
Total Regular Posts	49	39	55	55	55	55
Total Contractual Posts (including project posts)						
Grand Total	49	39	55	55	55	55
of which Female Employees	1	1	2	2	2	2

Pakistan Atomic Energy Commission

Principal Accounting Officer

Chairman, Pakistan Atomic Energy Commission

Goal

Research and Development for Energy and Social Sector

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Administration	1,214,867	1,252,034	1,172,812	1,430,700	1,485,892	1,543,520
2 Research, trainings and capacity building	1,752,581	2,449,454	2,191,470	3,104,241	3,896,854	3,934,740
3 Food and agriculture development	806,121	815,186	705,853	931,515	967,449	1,004,970
4 Public health services and development	1,835,593	1,614,789	1,459,841	2,000,725	2,688,272	2,847,400
5 Minerals exploration, mining and development	1,188,363	2,349,214	2,874,490	3,462,519	9,231,533	6,908,370
6 Power and fuel sector development	41,749,848	51,256,058	48,842,000	26,529,834	31,078,900	42,639,600
Total	48,547,373	59,736,735	57,246,466	37,459,534	49,348,900	58,878,600

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2015-16	2015-16
1 Atomic Energy	016	Cabinet Division	7,579,000	7,051,000
2 Capital Outlay on Development of Atomic Energy	134	Cabinet Division	30,729,534	30,408,534
Total			38,308,534	37,459,534

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A03 Operating Expenses	48,547,373	59,736,735	57,246,466	37,459,534	49,348,900	58,878,600
Total	48,547,373	59,736,735	57,246,466	37,459,534	49,348,900	58,878,600

Medium-Term Outcome(s)

Outcome 1: Innovation through research and development

Enhancement of agriculture and health sector through technological advancements

Outcome 2: Administration

Output(s)

Output(s)

Output 1 Administration	Office Responsible: Admin Office
Output 2 Research, trainings and capacity building	Office Responsible: Nuclear Sciences Division
Brief Rationale:	This sector of PAEC is advancing to achieve the goals of advance research and development in nuclear science, engineering and related areas.
Future Policy Priorities:	To improve the efficiency of running R&D institutions and establishment of new research & training centres for latest development besides upgradation of old ones.
Output 3 Food and agriculture development	Office Responsible: Nuclear Science Division
Brief Rationale:	The existing agricultural centres of PAEC are performing key role in the production of food items and high yield producing crops in the country.
Future Policy Priorities:	Development of New crops varieties with higher yield with good adaptability for sustainable agricultural development.
Output 4 Public health services and development	Office Responsible: Nuclear Science Division
Brief Rationale:	PAEC is playing a vital role in health sector and using nuclear and other advanced techniques for diagnosis and treatment of cancerous and allied diseases through 18 operational cancer hospitals.
Future Policy Priorities:	Upgradation of already established cancer hospitals for better facilities and services to patients.
Output 5 Minerals exploration, mining and development	Office Responsible: Fuel Sector
Brief Rationale:	PAEC centres/projects under this sector are operating mainly for indigenous supply of nuclear fuel for country nuclear power generation programme.
Future Policy Priorities:	To continue the mining and exploration work. Besides "Pakistan Nuclear Power Fuel Complex (PNPFC)" is being established for indigenously manufacture/qualified fuel to meet fuel reload requirement of Nuclear Power plants.
Output 6 Power and fuel sector development	Office Responsible: Power Sector
Brief Rationale:	Three Nuclear Power Plants KANUPP, C-1 & C-2 are in operation and connected with national grid by providing 750 Mwe electricity.
Future Policy Priorities:	PAEC is making efforts to add more nuclear power plants to meet the target of 8800 Mwe by 2030 envisaged in Energy Security plan (ESP). For the purpose two plants C-3 and C-4 are under construction at Chashma and will produce 680 Mwe electricity during 2016-17. Further construction work of two new units of NPPs at Karachi with the capacity of 1100 Mwe each has been started.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
2. Research, trainings and capacity building	MS in Nuclear Technology (PIEAS Fellows)	230	316	320	320	335	350
	PHD, M.Phil, MS/BS Engg. Msc.	265	261	300	315	320	330
	Publications (National/International)	139	142	150	152	163	175
4. Public health services and development	Number of Nuclear Medicine Hospitals to be established	3	1	0	0	0	0
	Number of patients to be treated through Nuclear Medicine and Oncology	711045	734315	760000	800000	818400	850000

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
	Training workshops arranged	142	142	162	170	179	190
	Conferences/Meetings	137	129	145	155	164	175
	Research Projects	34	38	41	46	52	60
6. Power and fuel sector development	Nuclear Power Plants to be established	3	3	3	1	1	0
	Installed Capacity of Nuclear Power Plants	750 Mwe	750Mwe	750 Mwe	1090 Mwe	1430 Mwe	1430 Mwe

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	276	284	296	304	320	320
Grade 16-19	1,685	1,701	1,721	1,753	1,796	1,890
Grade 1-15	7,850	7,940	7,961	8,048	8,214	8,285
Total Regular Posts	9,811	9,925	9,978	10,105	10,330	10,495
Total Contractual Posts (including project posts)						
Grand Total	9,811	9,925	9,978	10,105	10,330	10,495
of which Female Employees	804	817	841	859	875	905

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2014	Budget		Forecast	
				2014-15	2015-16	2016-17	2017-18
Output 2: Research, trainings and capacity building							
1 Up gradation/Extension of PINSTECH Labs (Phase-II)	1,748,000	30/06/2018	365,100	50,000	490,000	520,000	323,000
Output 5: Minerals exploration, mining and development							
1 Chemical Processing Plant CPP (Mianwali)	22,098,000	30/06/2018	408,700	500,000	524,000	1,373,000	1,985,000
2 Fuel Fabrication Plant (FFP) (Mianwali)	3,266,000	30/06/2018	68,650	70,000	109,000	210,000	458,000
3 MPB-2, Shanawa Uranium Mining Project (Karak)	3,348,280	30/06/2019	703,681	300,000	450,000	500,000	550,000
4 MPS-3 Taussa-2 Uranium Mining Project (Dera Ghazi Khan)	2,386,551	30/06/2016	1,476,740	400,000	509,811	0	0
5 Seamless Tube Plant (STP-I) (Mianwali)	2,707,500	30/06/2018	14,850	200,000	98,000	300,000	480,000
6 Nuclear Fuel Enrichment Plant (NFEP) (Mianwali)	14,247,640	30/06/2018	500,000	300,000	464,000	5,633,000	2,302,000

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2014	Budget		Forecast		
				2014-15	2015-16	2016-17	2017-18	
Output 6: Power and fuel sector development								
1	Chashma Nuclear Power Project (C3 & C4) (Chashma) (Mianwali)	189,918,290	30/10/2017	144,095,597	35,200,000	25,865,140	26,734,000	14,556,000
2	Acquisition of Land and Development of Basic Facilities and Detailed Studies of NPP Site near Muzaffargarh (Phase-I)	1,675,400	30/06/2018	5,000	1,000,000	566,000	67,000	38,000
3	Karachi Coastal Power Project	958,729,120	30/06/2021	6,600,000	12,132,000		1,247,900	24,865,600

Note : Budget 2015-16 in respect of "Karachi Coastal Power Project" will be intimated later on by the Govt.

Pakistan Nuclear Regulatory Authority

Principal Accounting Officer

Chairman, Pakistan Nuclear Regulatory Authority

Goal

Ensuring safe operation of Nuclear Power Plants and Radiation Facilities and safe use of nuclear & radiation sources in Agriculture, Research & Development & Industry.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Development of Regulations & Regulatory guides, authorization & licensing, Review & assessment, Inspection & enforcement of Nuclear installations & Radiation facilities, Training & certifications, Research & Development.	303,607	366,243	380,935	528,000	548,000	569,000
2 Capacity building of Pakistan Nuclear Regulatory Authority.	225,100	305,998	230,000	321,000	728,000	772,000
Total	528,707	672,241	610,935	849,000	1,276,000	1,341,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2015-16	2015-16
1 Atomic Energy	016	Cabinet Division	7,579,000	528,000
2 Capital Outlay on Development of Atomic Energy	134	Cabinet Division	30,729,534	321,000
Total			38,308,534	849,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A03 Operating Expenses	528,707	672,241	610,935	849,000	1,276,000	1,341,000
Total	528,707	672,241	610,935	849,000	1,276,000	1,341,000

Note:

Policy Documents

1 PNRA ORDINANCE III OF 2001

Medium-Term Outcome(s)

Outcome 1: To Protect the workers, public & environment from harmful effects of Radiation by; Ensuring safe operations of Nuclear installations & Radiation facilities & Developing competence for fulfillment of regulatory functions in effective & efficient manners.

Output(s)

Output 1 Development of Regulations & Regulatory guides, authorization & licensing, Review & assessment , Inspection & enforcement of Nuclear installations & Radiation facilities, Training & certifications, Research & Development.

Office Responsible: Chairman Office

Brief Rationale: Monitoring and Inspection of Nuclear Power Plants and Radiation facilities (e.g. Hospitals, Research Institutions, Industries etc) and to ensure public safety from ionizing radiation as per international standards in all over Pakistan.

Output 2 Capacity building of Pakistan Nuclear Regulatory Authority.

Office Responsible: Chairman Office

Brief Rationale: To enhance the capabilities and skills of Human Resources and also to strengthen minimum required infrastructure for an independent regulatory body as per international standards

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

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Development of Regulations & Regulatory guides, authorization & licensing, Review & assessment , Inspection & enforcement of Nuclear installations & Radiation facilities, Training & certifications, Research & Development.	Issuance/Renewal of licenses to Nuclear power plants.	3	4	3	4	5	5
	Issuance of construction License to Nuclear Power Plants	1		1	1		1
	Issuance/Renewal of licenses to Nuclear Research Reactors and other facilities (safety class equipment, isotope, production, disposal/storage of radio active waste)	3	3	4	5	6	6
	Inspection of Nuclear Power Plants	504	689	800	1000	1200	1300
	Issuance/Renewal of licenses to Radiation Facilities.	2834	3180	3500	3500	3600	3700
	Inspection of Radiation facilities (Medical centers, industries, oil well logging and orphan sources etc)	2400	2815	3500	3600	3550	3700
	Review & assessment activities of nuclear facilities (Safety analysis report, Modification Reports, Event analysis Reports etc)	25	71	35	85	90	95
	Review & Assessment of Radiation Facilities.	30	70	40	80	85	90
	In-House Training & Retraining of PNRA personnel training of licensees and other stake holders.	800	862	850	900	925	950

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
	Verification of environmental monitoring data of nuclear power plants and research reactors	1		1	2	2	2
	Analysis/Issuance of radiations free certificate of food and other items for exporters	40	50	80	85	90	100
	Evaluation of internal/external Contamination and whole body counting of radiation workers in Pakistan		326	369	500	750	850
	Verification of the accuracy and reliability of radiation monitoring equipment being used at NPPs and Radiation Facilities				25	50	75
2. Capacity building of Pakistan Nuclear Regulatory Authority.	Safety analysis Center to provide regulator support and for indigation of NPPs in Pakistan (SEC)	upto 33%	upto 53%	upto 75%	100%	Implementatio n of objectives	Implementatio n of objectives
	PNRA residential colony Chashma, Kundi, Mianwali			upto 22%	upto 45%	upto 70%	upto 100%
	Establishment of National Radiological Emergency Coordination Center (NRECC)				upto 10%	upto 25%	upto 40%
	Digital Control System Qualification (DCS)				upto 10%	upto 40%	upto 70%
	Capacity Building in Design Assessment & Analysis to Ensure Safety of Advance Nuclear Power Plants in Pakistan				upto 5%	upto 30%	upto 60%
	National Programme on Measurement of Marine Radioactivity				upto 5%	upto 45%	upto 60%

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	25	26	28	28	28	28
Grade 16-19	255	253	285	305	315	325
Grade 1-15	409	260	437	452	470	490
Total Regular Posts	689	539	750	785	813	843
Total Contractual Posts (including project posts)	6	187	5	5	6	7
Grand Total	695	726	755	790	819	850
of which Female Employees	39	42	42	44	47	50

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2014	Budget		Forecast	
				2014-15	2015-16	2016-17	2017-18
Output 2: Capacity building of Pakistan Nuclear Regulatory Authority.							
1	PNRA Residential Colony at Chashma District Mianwali, Kundain	437,420,000	30/06/2018	100,000,000	100,000,000	137,420,000	100,000,000
2	Establishment of National Radiological Emergency Coordination Center	799,360,000	30/06/2020	5,000,000	74,330,000	150,000,000	150,000,000

President's Secretariat - Personal

Principal Accounting Officer

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

Goal

Efficient and smooth functioning of the President's Secretariat

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Administrative services	55,570	57,998	52,100	52,926	54,000	56,000
2 Staff and household services	226,585	247,866	233,859	255,998	268,615	271,500
3 Discretionary grant, charities and presents	5,093	4,097	2,400	22,400	22,716	28,494
4 Estate gardens establishment services	24,207	30,725	31,300	31,300	32,561	33,000
5 Travelling & conveyance services	55,359	42,765	39,526	45,026	46,000	51,541
6 Health services for President Secretariat	15,774	18,086	17,350	18,350	20,000	22,000
Total	382,588	401,537	376,535	426,000	443,892	462,535

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2015-16	2015-16
1 Staff Household and Allowances of the President	Charged	Cabinet Division	801,000	426,000
Total			801,000	426,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	246,101	279,280	259,761	282,900	295,200	305,214
A03 Operating Expenses	73,825	65,447	71,070	77,396	80,000	83,000
A04 Employees Retirement Benefits	1,026	2,376	2,700	2,700	3,000	3,000
A05 Grants, Subsidies & Write off Loans	3,800	3,000	2,000	22,000	22,900	24,887
A06 Transfers	34,844	38,396	29,800	29,800	29,292	31,234
A09 Physical Assets	606	290	1,002	1,002	1,500	2,000
A13 Repairs & Maintenance	22,386	12,748	10,202	10,202	12,000	13,200
Total	382,588	401,537	376,535	426,000	443,892	462,535

Medium-Term Outcome(s)

Outcome 1: Improved Governance

Output(s)

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

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	2	2	2	4	4	4
Grade 16-19	45	42	26	45	45	45
Grade 1-15	477	473	432	524	524	524
Total Regular Posts	524	517	460	573	573	573
Total Contractual Posts (including project posts)	31	18	17	17	17	17
Grand Total	555	535	477	590	590	590
of which Female Employees	10	10	10	10	10	10

President's Secretariat - Public

Principal Accounting Officer

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

Goal

Efficient and smooth functioning of the President's Secretariat

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Facilitation in smooth functioning of President of Pakistan as the Head of State.	421,920	334,343	366,718	375,000	412,000	430,000
Total	421,920	334,343	366,718	375,000	412,000	430,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2015-16	2015-16
1 Staff Household and Allowances of the President	Charged	Cabinet Division	801,000	375,000
Total			801,000	375,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	196,749	185,475	232,466	253,000	264,385	276,282
A03 Operating Expenses	49,246	47,159	45,524	46,974	49,088	51,297
A04 Employees Retirement Benefits	1,373	2,613	1,602	3,400	3,553	3,713
A05 Grants, Subsidies & Write off Loans	167,500	90,500	80,500	64,000	87,005	90,380
A06 Transfers	1,425	796	2,001	2,001	2,091	2,185
A09 Physical Assets	450	2,991	922	1,622	1,695	1,771
A13 Repairs & Maintenance	5,177	4,809	3,703	4,003	4,183	4,371
Total	421,920	334,343	366,718	375,000	412,000	430,000

Medium-Term Outcome(s)

Outcome 1: Improved Governance

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	8	6	11	11	11	11
Grade 16-19	80	70	83	83	83	83
Grade 1-15	181	192	212	212	212	212
Total Regular Posts	269	268	306	306	306	306
Total Contractual Posts (including project posts)	17	5	5	5	5	5
Grand Total	286	273	311	311	311	311
of which Female Employees	13	15	17	17	17	17

Pakistan Space and Upper Atmosphere Research Commission

Principal Accounting Officer

Chairman, Pakistan Space and Upper Atmosphere Research Commission

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Space and upper atmosphere research services.(SUPARCO)				800,000	1,120,700	1,367,200
Total				800,000	1,120,700	1,367,200

Budget by Demands

Demand for Grants	Demand No	Total
		2015-16
1 Development Expenditure of SUPARCO	107	800,000
Total		800,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses				5,000	5,604	6,836
A03 Operating Expenses				129,000	256,640	313,089
A09 Physical Assets				666,000	858,456	1,047,275
A13 Repairs & Maintenance						
Total				800,000	1,120,700	1,367,200

Medium-Term Outcome(s)

Outcome 1: Availability of supports services to the concerned stakeholders (SUPARCO, ICAD)

Output(s)

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

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

Brief Rationale:

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

Output(s)

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

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Space and upper atmosphere research services.(SUPARCO)	Number of qualitative research studies/paper for education reference purpose	38	17	30	35	45	60
	Number of training to be imparted in space related fields to scientists, engineers and officials of other relevant agencies	54	56	60	66	75	85

Personnel Plan

	Number of Filled Posts					
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above				5	6	6
Grade 16-19				70	112	112
Grade 1-15				96	108	108
Total Regular Posts				171	226	226
Total Contractual Posts (including project posts)						
Grand Total				171	226	226
of which Female Employees						

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2014	Budget		Forecast	
				2014-15	2015-16	2016-17	2017-18
Output 1: Space and upper atmosphere research services.(SUPARCO)							
1 Pakistan Remote Sensing Satellite (PRSS)	19,695,899	15/05/2017	126,335	700,000	800,000	1,120,700	1,367,200

Executive Authority

Minister of Climate Change

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Secretary, Climate Change Division	3,258,909	262,370	287,029	321,752	294,000	307,000
Chairman, National Disaster Management Authority	166,420	180,532	169,417	182,000	190,000	199,000
Total	3,425,329	442,902	456,446	503,752	484,000	506,000

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

Climate Change Division

Principal Accounting Officer

Secretary, Climate Change Division

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Protection of environment and energy Services	3,219,806	205,562	80,278	248,719	61,589	64,052
2 Conservation of wild life and forest services	13,818	15,299	25,208	26,973	28,051	29,173
3 Research and Survey Services	25,285	41,509	42,860	46,060	47,902	49,818
4 Policy making and administrative support			138,683		156,458	163,957
Total	3,258,909	262,370	287,029	321,752	294,000	307,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2015-16	2015-16
1 Climate change Division	018	Climate Change Division	464,000	282,000
2 Development Expenditure of Climate Change Division	108	Climate Change Division	39,752	39,752
Total			503,752	321,752

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	112,762	127,130	187,492	199,295	191,117	200,437
A02 Project Pre-Investment Analysis	60	68	9,179	1,820	1,164	1,175
A03 Operating Expenses	1,129,831	129,142	74,710	96,739	80,940	84,177
A04 Employees Retirement Benefits	1,692	1,202	3,094	4,609	4,793	4,984
A05 Grants, Subsidies & Write off Loans	1,448	0	1,152	1,551	1,613	1,677
A06 Transfers	2,010,876	397	1,450	1,650	1,640	1,700
A09 Physical Assets		2,118	5,482	7,566	4,583	4,600
A12 Civil Works				2,000	2,000	2,050
A13 Repairs & Maintenance	2,240	2,313	4,470	6,522	6,150	6,200
Total	3,258,909	262,370	287,029	321,752	294,000	307,000

Organisational Structure

Attached Departments:

- 1 Pakistan Environmental Planning & Architectural Consultants Ltd.
- 2 Pakistan Environmental Protection Agency
- 3 Zoological Survey of Pakistan
- 4 Pakistan Environmental Protection Council

Policy Documents

- 1 National Climate Change Policy 2012
- 2 National Forest Policy
- 3 National Environmental Policy
- 4 National Sanitation Policy
- 5 National Resettlement Policy
- 6 National Rangeland Policy
- 7 Drinking Water Policy

Medium-Term Outcome(s)

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

Output(s)

Output 1 Protection of environment and energy Services

Office Responsible: Pakistan Environmental Protection Agency

Brief Rationale: Pakistan Environmental Protection Agency (Pak-EPA) is working with close coordination of the International Union for Conservation of Nature (IUCN) and other partners and jointly implementing National Impact Assessment Programme (NIAP) in the country. The program aims to contribute to sustainable development in Pakistan through strengthening the Environmental Impact Assessment process and introducing Strategic environmental Assessment (SEA) in national development planning.

Future Policy Priorities:

Output 2 Conservation of wild life and forest services

Office Responsible: Zoological survey of Pakistan

Brief Rationale: Zoological Survey Department of Pakistan is an attached department of Ministry of Climate Change, Government of Pakistan which carries out survey and research on distribution, population, and status of animal life in Pakistan.

Future Policy Priorities: Assessment of biodiversity of selected protected areas i.e. national parks, wildlife sanctuaries and game reserves. √ Conservation oriented studies of Endangered and Threatened species. √ Recommendation to the Government for National Trade Policy pertaining to wildlife species and their products. √ Surveys of economically important faunal species such as Parrots, Falcons, Pangolin, Freshwater turtles etc. which have high trade demand. Data will be used to assist Convention on International Trade in Endangered Species (CITES) regulatory authority.

Output 3 Research and Survey Services

Office Responsible: Global Change Impact Study Centre

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

Future Policy Priorities: Global Change Impact Studies Centre (GCISC) may also work on new areas for future research i.e. Impacts of climate change and adaptation measures for Forestry, Biodiversity, Human Health, Indus Delta and Coastal Regions, Energy Sector and Economic impacts of climate change on various sectors.

Output(s)

Output 4 Policy making and administrative support

Office Responsible: Main Secretariat

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

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Protection of environment and energy Services	Finalization of water, Environment & Sanitation Programs (WES)(Number)	4	6	7	8	9	10
	Finalization of Policies (Policy of climate change, NSDS)(Number)	2	2	2	2	2	2
	Obligatory meetings (Number)	12	12	12	13	13	13
	International commitments (Number)	7	8	8	19	19	19
2. Conservation of wild life and forest services	Preparation of Master Plan of National Botanical Garden, Islamabad (One Master Plan)		1				
	Fencing of National Botanical Garden (Km)	3	4	2			
	National assessment and gap analysis for implementing Global Taxonomic Initiative (GTI) and Global Strategy for Plant Conservation (GSPC) of Convention on Biological Diversity (CBD) (2 studies)	1	1	1			
	Global Taxonomic Initiative (GTI) and Global Strategy for Plant Conservation (GSPC) training workshops (Number)	2	3	3			
	Establishment of Geographic Information System (GIS) in Zoological Survey Department (ZSD)		1	1			
	GIS-based assessment of national biodiversity resources.	1	1	1			
	Survey of wild fauna (Number)	7	12	11			
3. Research and Survey Services	Number of Surveys/Studies to conduct	2	4	6			
	Finalization of monitoring indicators for Water & Sanitation	1	4	5			

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above		7	8	11	11	11
Grade 16-19		76	79	120	120	120

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 1-15		162	243	202	202	202
Total Regular Posts		245	330	333	333	333
Total Contractual Posts (including project posts)				39	39	39
Grand Total		245	330	372	372	372
of which Female Employees		5	12	15	15	15

National Disaster Management Authority

Principal Accounting Officer

Chairman, National Disaster Management Authority

Goal

To ensure safety and sustainability of human lives during a natural disaster.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Coordination and capacity building of sub national, disaster management authorities	166,420	180,532	169,417	182,000	190,000	199,000
Total	166,420	180,532	169,417	182,000	190,000	199,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2015-16	2015-16
1 Climate change Division	018	Climate Change Division	464,000	182,000
Total			464,000	182,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses			102,519	114,052	123,503	130,677
A03 Operating Expenses	166,420	180,532	52,203	47,529	46,006	46,920
A04 Employees Retirement Benefits				8,220	9,042	9,947
A06 Transfers			1,190	3,300	1,900	1,900
A08 Loans and Advances				0	2,549	2,556
A09 Physical Assets			3,817	3,899	2,000	2,000
A13 Repairs & Maintenance			9,688	5,000	5,000	5,000
Total	166,420	180,532	169,417	182,000	190,000	199,000

Policy Documents

- 1 National Disaster Risk Reduction Policy
- 2 National Disaster Management Plan

Medium-Term Outcome(s)

Outcome 1: Ensuring quality in relief measures

Output(s)

Output(s)

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

Office Responsible: Disaster Risk Reduction wing

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

Future Policy Priorities: Capacity Building and implementation of DRR Policy

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	4	4	4	4	4	4
Grade 16-19	43	43	43	43	43	43
Grade 1-15	87	87	87	87	87	87
Total Regular Posts	134	134	134	134	134	134
Total Contractual Posts (including project posts)						
Grand Total	134	134	134	134	134	134
of which Female Employees	9	5	3	4	5	9

Executive Authority

Minister for Commerce

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Secretary, Commerce Division	15,848,663	34,727,788	32,236,899	38,298,620	32,433,000	32,711,000
Total	15,848,663	34,727,788	32,236,899	38,298,620	32,433,000	32,711,000

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

Commerce Division

Principal Accounting Officer

Secretary, Commerce Division

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Administrative services and financial support	268,080	328,684	500,002	500,000	510,463	553,450
2 Provision of Subsidies	10,000,000	30,000,000	25,000,000	25,000,000	27,000,000	27,000,000
3 Facilitation for trade outreach to existing as well as un-exploited countries and regions	1,663,731	1,823,710	1,885,049	2,018,520	2,006,420	2,097,331
4 Promotion of trade	3,916,852	2,575,394	4,851,848	10,780,100	2,916,117	3,060,219
Total	15,848,663	34,727,788	32,236,899	38,298,620	32,433,000	32,711,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2015-16	2015-16
1 Commerce Division	019	Commerce Division	5,122,998	5,122,998
2 Development Expenditure of Commerce Division	109	Commerce Division	875,622	875,622
3 Development Expenditure Outside Public Sector Development Programme	116	Finance Division	162,100,000	31,000,000
4 Subsidies and Miscellaneous Expenditure	036	Finance Division	445,840,000	1,300,000
Total			613,938,620	38,298,620

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	1,035,263	1,189,188	1,723,610	1,821,197	1,918,560	2,018,445
A02 Project Pre-Investment Analysis				1,000	1,000	1,000
A03 Operating Expenses	891,158	881,202	1,850,262	1,893,887	1,988,702	2,090,581
A04 Employees Retirement Benefits	3,441	4,974	36,410	43,309	48,258	50,672
A05 Grants, Subsidies & Write off Loans	13,477,867	31,865,436	28,181,977	33,565,149	28,329,665	28,396,155
A06 Transfers	3,748	3,753	26,966	20,209	16,495	17,310
A09 Physical Assets	50,914	37,928	200,445	370,391	60,790	63,830
A12 Civil Works	353,472	713,064	156,000	518,000		
A13 Repairs & Maintenance	32,800	32,243	61,229	65,478	69,530	73,007
Total	15,848,663	34,727,788	32,236,899	38,298,620	32,433,000	32,711,000

Note:

Organisational Structure**Attached Departments:**

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

Autonomous bodies / Corporations / Authorities

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

Policy Documents

- 1 Strategic Trade Policy Framework 2012-15

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

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

Output(s)

Output 1 Administrative services and financial support

Office Responsible: Main Secretariat

Output(s)

Output 2 Provision of Subsidies

Office Responsible:

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

Office Responsible:

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

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

Output 4 Promotion of trade

Office Responsible:

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

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

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Administrative services and financial support	Implementation of Strategic Trade Policy Framework	1	1	1	1	1	1
2. Provision of Subsidies							
3. Facilitation for trade outreach to existing as well as un-exploited countries and regions	Increase in percentage share of light engineering in exports			4	8	12	15
	Exploration of additional markets (No)				4(Latin America, ASEAN,CARs ,and Africa)	4	4
	Increase in number of non-traditional products to be focused for export enhancement				4 (Sports, Leather, Light Engineering, Surgical)	5	5
	Number of tariff protection cases finalized (National Tariff Commission)			9	15	12	12
	Number of anti dumping counter veiling duties and safeguard cases			14	25	30	30
4. Promotion of trade	Establishment of new training institutes through Export Development Fund				1	1	1
	Number of existing institutes strengthened through Export Development Fund				2	2	2

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
	Number of participants trained by Pakistan Institute of Trade and Development: (i) Specialized training programme (ii) Others	17	17	17	20	22	25
	Number of peer reviewed research studies produce by Pakistan Institute of Trade and Development			9	5	4	4
	Number of international trade disputes resolved by International Trade Dispute Resolution Center			10	120	150	200
	Complaints resolved by Federal Insurance Ombudsman			1500	2000	6000	10000
	Number of trade exhibition/promotion initiatives undertaken by Trade Development Authority of Pakistan			117 international exhibition & 1 Local exhibition were arranged	137 international exhibition/3 local exhibitions		
	Processing of fresh Licenses by DG TO to trade bodies	8	14	20	17	Targets cannot be fixed	
	Renewal of Licenses to existing trade organization and Chambers by DG TO		53	52	10	12	12
	Number of trade association registered by DG TO	5	3	13	No targets can be fixed		
	Number of Trade Licenses issued			15	no targets can be fixed		

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	50	57	54	50	50	50
Grade 16-19	506	585	428	583	583	583
Grade 1-15	1,313	1,296	1,078	1,298	1,298	1,298
Total Regular Posts	1,869	1,938	1,560	1,931	1,931	1,931
Total Contractual Posts (including project posts)						
Grand Total	1,869	1,938	1,560	1,931	1,931	1,931
of which Female Employees	95	93	99	92	92	92

Note : Information of the previous years has been updated

Strategic Initiatives (selected key projects)

Rs. '000

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2014	Budget		Forecast		
				2014-15	2015-16	2016-17	2017-18	
Output 3: Facilitation for trade outreach to existing as well as un-exploited countries and regions								
1	Restructuring of Pakistan Institute of trade and development (PITAD)	271,000	30/06/2016	226,487	20,000	24,337	0	0
2	Purchase of equipments furnishing curriculum development band trading of Pakistan school of Fashion design Lahore	756,000	30/06/2018	204,462	200,000	351,285	0	0

Executive Authority

Minister for Communications

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Secretary, Communications Division	75,259,351	110,943,846	132,750,217	182,602,947	248,331,761	298,902,538
Total	75,259,351	110,943,846	132,750,217	182,602,947	248,331,761	298,902,538

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

Communications Division

Principal Accounting Officer

Secretary, Communications Division

Goal

National Cohesion and integration through development of sustainable communication infrastructure.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Policy formulation / revision and overall implementation services	119,802	93,747	143,278	139,947	153,941	169,334
2 Road safety on National Highways & Motorways	3,821,494	3,701,884	4,196,315	4,982,190	5,446,300	5,749,900
3 Road infrastructure development, expansion and maintenance	1,752,533	1,621,078	2,147,833	2,257,536	2,255,972	2,380,474
4 Research and institutional development for the improvement of road transport and its management	46,743	57,882	55,200	69,712	62,018	65,118
5 Training services on the construction technology	123,539	195,599	271,300	186,362	140,070	147,074
6 Building and maintenance of National Highways and work on national Trade Corridor	55,214,637	89,558,519	111,562,943	159,600,000	224,137,900	273,448,300
7 Provision of secure and time efficient postal services across the country	14,180,601	15,715,137	14,373,348	15,367,200	16,135,560	16,942,338
Total	75,259,351	110,943,846	132,750,217	182,602,947	248,331,761	298,902,538

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2015-16	2015-16
1 Communications Division	020	Communications Division	4,821,000	4,821,000
2 Other Expenditure of Communications	021	Communications Division	2,450,000	2,450,000
3 Development Expenditure of Communications	110	Communications Division	364,747	364,747
4 Pakistan Post Office Department	022	Communications Division	15,367,200	15,367,200
5 Development Loans and Advances by the Federal Government	136	Finance Division	165,665,122	95,650,000
6 External Development Loans and Advances by the Federal Government	137	Economic Affairs Division	209,505,435	63,950,000
Total			398,173,504	182,602,947

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	11,284,879	12,122,620	11,756,813	12,487,476	13,076,446	13,730,268
A02 Project Pre-Investment Analysis	0	474	10	25,658	11	11
A03 Operating Expenses	3,357,784	3,382,809	3,730,029	4,249,216	4,444,416	4,666,637
A04 Employees Retirement Benefits	2,662,539	3,188,336	2,755,807	2,773,798	2,912,488	3,058,112
A05 Grants, Subsidies & Write off Loans	1,774,236	1,558,984	2,085,164	2,342,266	2,457,404	2,554,775
A06 Transfers	59,304	37,731	44,741	53,949	56,450	59,272
A07 Interest Payment	150,000	450,000	50,000	50,000	52,500	55,125
A08 Loans and Advances	55,214,657	89,558,519	111,562,943	159,600,000	224,137,900	273,448,300
A09 Physical Assets	317,887	199,042	302,026	299,259	313,172	328,831
A10 Principal Repayments	100,000	70,000	75,000	75,000	78,750	82,688
A12 Civil Works	57,173	171,083	112,851	307,599	448,300	546,900
A13 Repairs & Maintenance	280,892	204,248	274,833	338,726	353,925	371,621
Total	75,259,351	110,943,846	132,750,217	182,602,947	248,331,761	298,902,538

Organisational Structure**Attached Departments:**

- 1 Construction Machinery Training Centre
- 2 Communication Department
- 3 National Highways and Pakistan Motorways
- 4 National Transport Research Centre
- 5 Pakistan Post Office Department

Autonomous bodies / Corporations / Authorities

- 1 National Highways Authority

Medium-Term Outcome(s)

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

Output(s)**Output 1 Policy formulation / revision and overall implementation services**

Office Responsible: Main Secretariat

Brief Rationale: Transport sector in general and road infrastructure in particular has profound and enduring effect on the economic growth of Pakistan. NHA is playing a vital role in improving the quality of Pakistans road network which entails in improving the quality and standard of life of the people apart from creating job opportunities.

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

Output 2 Road safety on National Highways & Motorways

Office Responsible: National Highways

Output(s)

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

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

Output 3 Road infrastructure development, expansion and maintenance

Office Responsible: National Highway Authority

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

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

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

Office Responsible: National Transport Research Centre

Brief Rationale: National Transport and Research Centre (NTRC) is a research and development organization under Ministry of Communication for undertaking research studies in the field of transport, planning and engineering. The centre has completed more than 324 research studies on various modes of transport.

Future Policy Priorities: In upcoming years National Transport and Research Center (NTRC) will be focusing on the following projects:
 Operational Research Program
 Axle load survey on National Highway and Motorway.
 National Transport and Research Center (NTRC) permanent traffic count program
 National Transport and Research Center (NTRC) road research program

Output 5 Training services on the construction technology

Office Responsible: Construction Technology Training Institute

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

Future Policy Priorities: ICT will open employment opportunities for the passed out graduates and will improve their income and socio economic condition. Persons trained at this institute will contribute in the job market pertaining to e-commerce, databases and mobile programming. This would have direct bearing towards enhancing the future growth of our economic development it is envisaged that the skilled manpower being produced by ICT would have positive contribution in national development which would go a long way in the overall progress and prosperity of the country.

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

Office Responsible: National Highway Authority

Brief Rationale: In Pakistan, the main issue is connectivity and the quality of network. In terms of connectivity, we need to rise and improve border connectivity in all possible ways whereas in terms of quality of road network again a lot is desired. As far as the construction industry and services sector are concerned, the development over last few decades has rather remain restricted. It can be safely said that its improvement does not commensurate with the development that has taken place. Large construction companies have not been able to keep pace with required growth and the services sector has also not grown to desirable level. In short, we almost have to start with new vigor and spirit to realize worthwhile road infrastructure which meets policy and objectives of the Govt

Output(s)

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

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

Office Responsible: Post Office Department

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

Future Policy Priorities: The PPOD is in process of computerizing and reengineering of its services to ensure the best possible service quality to the customers on modern lines despite facing financial constraint. Focus is being made on providing complete IT services to the customers throughout Postal Outlets. A state of the art, industry standard, off-the-shelf Centralized Software Solution Escher Ripost Essentials has been acquired by the Department from its own meager resources & expended in phase manner. For the purpose, a PC-I has been submitted to the Ministry of Information Technology for consultancy through which 3080 departmental Post Offices will be computerized.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Policy formulation / revision and overall implementation services	Policy implementation (percentage)	100%		100%	100%	100%	100%
2. Road safety on National Highways & Motorways	Roads under policing jurisdiction of NH&M police (KMs) National Highways	2116	2116	2116	2366	2666	3016
	Public awareness campaigns - in million (No of road users briefed/educated)	7.639	15.663	11.309	12.472	13.100	13.761
	Fatal road accidents	268	230				
	No of employees to be trained in National Highways & Motorways	"5967 (Male =5370 Female = 596"	"2020 (Male = 1800 Female = 220"	"4300 (Male = 3870 Female = 430"	4400 (Male- 3950, Female 450)	4500 (Male- 4000, Female 500)	4550 (Male- 4050, Female 500)
	No of beats to be policed	0	0	4	5	6	7
	Number of helps rendered (in million)	1.130	0.802	0.897	0.944	0.993	1.045
	Roads under policing jurisdiction of NH&M police (KMs) Motorways	566	566	566	616	616	616
3. Road infrastructure development, expansion and maintenance	Road maintenance (KMs)	8667	8667	8667	8667	8667	8667
	Maintenance of KKH Thakot-Khunjrabad road (kms)	806	324	324	615	615	615
	Maintenance of KKH skardu road (kms)	167	167	167	167	167	167
4. Research and institutional development for the improvement of road transport and	Research / feasibility study	5	5	5	5	5	5
	Training programmes / workshops	1		3	2	2	2
	No of Seminars/technical	3		3	4	3	4

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
its management	presentation/workshops to be conducted						
5. Training services on the construction technology	No of Students to be enrolled in various disciplines (Male/Female)	1,227 (All Male)	1534	2542	2600	2605	2905
6. Building and maintenance of National Highways and work on national Trade Corridor	Construction of Roads (KMs)	134.500 Km	244.557 Km	1239 Km	677.554 Km	514.658 Km	514.658 Km
	Improvement and Rehabilitation of Roads as per national standards(KMs)	103.600 Km	48.8 Km	146 Km	34.8 Km		
	Construction of Bridiges (including interchanges and underpasses) in a year(kms)	3.380 Km	11.745Km	15 Km	3.17 Km	10.485 Km	10.485 Km
7. Provision of secure and time efficient postal services across the country	Revenue in billion	8.338	9.127	10.700	11.000	11.000	11.200
	Public Complaints Settled (%)	97%	97.26%	100%	100%	100%	100%
	Speed of Delivery (Days) International Post Services	J+1 to J+5	J+1 to J+5	J+1 to J+5	J+1 to J+5	J+1 to J+5	J+1 to J+5
	Speed of delivery (days) Local post	D+1 to D+3	D+1 to D+3	D+1 to D+3	D+1 to D+3	D+1 to D+3	D+1 to D+3
	Post Offices to be computerized	116.000	118.000	3.080	1078	1016	989
	Payments made to Airlines (Rs. in million)	351	490	550	600	700	800
	Post Offices in urban areas	1.797	1.813	1.920	2000	2115	2130
	Post offices in rural areas	10.238	10.264	11.095	11200	11210	11225
	Postal Traffic (un-registered post) in million	364.229	236.514	448.000	290.00	300.000	310.000
	Postal Traffic (Registered Post) in million	30.106	27.371	37.000	35.000	37.000	39.000

Personnel Plan

	Number of Filled Posts					
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	43	52	51	53	53	53
Grade 16-19	2,143	2,915	2,228	3,153	3,697	4,370
Grade 1-15	33,999	37,227	35,809	39,694	41,726	44,286
Total Regular Posts	36,185	40,194	38,088	42,900	45,476	48,709
Total Contractual Posts (including project posts)		2,058	504	2,079	2,079	2,079
Grand Total	36,185	42,252	38,592	44,979	47,555	50,788
of which Female Employees	770	730	837	923	1,135	1,445

Strategic Initiatives (selected key projects)

Rs. '000

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2014	Budget		Forecast		
				2014-15	2015-16	2016-17	2017-18	
Output 6: Building and maintenance of National Highways and work on national Trade Corridor								
1	Lahore-Abdul Hakeem-Khaniwal section (276 Km) (BOT) GOP Share (30% VGF) (CPEC)	131,000,000	30/12/2017	0	6,000,000	20,000,000	63,000,000	42,000,000
2	Multan Sukkur Section (387 Km) Credit Financing (90:10) (CPEC)	259,353,000	30/12/2017	0	5,500,000	50,250,000	115,562,000	77,040,000
3	Thakot-Havalian (Phase I) (120 Km)	95,410,000	30/12/2017		4,500,000	20,500,000	43,146,000	28,764,000

Executive Authority

Minister for Defence

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Secretary, Defence Division	579,903,370	636,042,955	709,458,912	790,874,183	868,732,974	955,126,206
Total	579,903,370	636,042,955	709,458,912	790,874,183	868,732,974	955,126,206

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

Defence Division

Principal Accounting Officer

Secretary, Defence Division

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Safeguard of civil aviation industry	3,530,818					
2 Enforcement of national jurisdiction sovereignty in maritime zones	820,810	880,592	1,236,984	2,140,862	1,560,570	1,570,336
3 Defence Services	568,743,621	629,642,280	700,000,000	781,000,000	859,100,000	945,010,000
4 Provision of Meteorological, Hydrological (Flood forecasting) and Geophysical (Seismological) Services	712,215					
5 Topographical surveys, preparation of maps and demarcation of Pakistani borders	903,714	896,214	1,043,896	1,161,000	1,170,000	1,220,000
6 Space and upper atmosphere research services.(SUPARCO)	660,931	195,345	700,000			
7 School & college education services	3,494,709	3,984,103	4,137,582	4,883,816	5,043,974	5,220,206
8 Administrative support to the Defence Forces and attached civil departments/policy making and coordination	261,222	314,804	295,450	357,505	324,430	305,664
9 Research in Electronic Studies	694,330	47,991	1,948,000	1,200,000	1,500,000	1,800,000
10 Improvement in quality of life in cantt areas	81,000	81,626	97,000	131,000	34,000	
Total	579,903,370	636,042,955	709,458,912	790,874,183	868,732,974	955,126,206

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

Budget by Demands

Demand for Grants	Demand No	Total
		2015-16
1 Defence Division	023	1,431,000
2 Survey of Pakistan	024	1,111,000
3 Federal Government Educational Institutions in Cantonments and Garrisons	025	4,874,000
4 Defence Services	026	781,000,000
5 Development Expenditure of Defence Division	111	2,458,183
Total		790,874,183

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	262,491,676	279,265,782	299,074,205	332,230,734	5,972,572	6,249,765
A02 Project Pre-Investment Analysis	80	1	1	1	1	1
A03 Operating Expenses	147,717,745	167,959,622	180,892,301	201,740,345	859,587,196	945,575,916
A04 Employees Retirement Benefits	8,351	9,585	15,062	14,700	16,170	17,787
A05 Grants, Subsidies & Write off Loans	40,164	76,235	16,600	25,451	27,996	30,795
A06 Transfers	521,001	13,465	1,859,593	975,846	1,073,431	1,080,773
A08 Loans and Advances						
A09 Physical Assets	117,679,294	126,767,614	153,531,584	170,256,899	1,010,201	1,021,222
A12 Civil Works	51,185,266	61,652,198	73,658,960	85,074,518	434,149	477,563
A13 Repairs & Maintenance	259,793	298,453	410,606	555,689	611,258	672,384
Total	579,903,370	636,042,955	709,458,912	790,874,183	868,732,974	955,126,206

Organisational Structure**Attached Departments:**

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

Medium-Term Outcome(s)

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

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

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

Output(s)**Output 1 Safeguard of civil aviation industry**

Office Responsible: Civil Aviation Authority

Future Policy Priorities:

Output 2 Enforcement of national jurisdiction sovereignty in maritime zones

Office Responsible: Pak Maritime Security Agency

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

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

Output 3 Defence Services

Office Responsible: Services HQs

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

Future Policy Priorities: To Defend the territorial Border of Pakistan

Output(s)

Output 4 Provision of Meteorological, Hydrological (Flood forecasting) and Geophysical (Seismological) Services Office Responsible: Pak Met Department

Output 5 Topographical surveys, preparation of maps and demarcation of Pakistani borders Office Responsible: Survey of Pakistan

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

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

Output 6 Space and upper atmosphere research services.(SUPARCO) Office Responsible: Space and Upper Atmosphere Research Commission (SUPARCO)

Output 7 School & college education services Office Responsible: Federal Govt Educational Institutions (Cantt / Garrison)

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

Output 8 Administrative support to the Defence Forces and attached civil departments/policy making and coordination Office Responsible: Defence Division (Main)

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

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

Output 9 Research in Electronic Studies Office Responsible: National Electronic Complex of Pakistan (NECOP)

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

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

Output 10 Improvement in quality of life in cantt areas Office Responsible: Military Lands & Cantonments

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

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

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
2. Enforcement of national jurisdiction sovereignty in maritime zones	Tolerance level for security lapses in maritime zones (Percentage)	0%	0%	0%	0%	0%	0%
	Number of sea hours on patrol in maritime zones	100%	100%	Round the clock	Round the clock	Round the clock	Round the clock
5. Topographical surveys, preparation of maps and	Ground Verification of Sheets updated through IKONO MONO imaging	256 Sheets	118 Sheets	290 Sheets	290 Sheets	290 Sheets	163 Sheets
	B-Order Control Network	530 Control	100 Control	275 control	275 control	275 control	275 control

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
demarcation of Pakistani borders	observation	Points	points	Points	Points	Points	Points
	C-Order Control Network Observation			1200 Control Points	1200 Control Points	1200 Control Points	1200 Control Points
	Levelling (Hingh Precise) Network Extension Observation	1250 L.Kms	4700 L.Kms	800 L.Kms	1000 L.Kms	500 L.Kms	500 L.Kms
	Establishment of 20 CORS stations	6 CORS	6 CORS	3 CORS	05 CORS	06 CORS	06 CORS
	Construction of 4804 SPMs/Monument through country	14 SBMs	60 SBMs	94 SBMs	94 SBMs	94 SBMs	94 SBMs
	Magnetic Observation at 159 stations after every four years	500 Stations	131 Stations	51 Stations	60 Stations	60 stations	159 Stations
	Relative negative Observations	4200 Points	4200 Points	4200 Points	4200 Points	4200 Points	4200 Points
	Demarcation of International Boundary Pillars	52 Pillars	74 Pillars				
	Large Scale Mapping of various cities of Pakistan on 1:2000 and 1:1000 using 0.5 M resolution stereo satellite imagery	1000 Sq km (Islamabad & Karachi)	1000 Sq Km (Islamabad & Karachi)	1000 Sq Km (Islamabad and Karachi)	1000 Sq Km (Islamabad and Karachi)	1000 Sq Km (Lahore & Rawalpindi)	1000 Sq Km (Quetta & Peshawar)
	Field verification of large scale maps				1000 Sq. Km	1000 Sq. Km	1000 Sq. Km
7. School & college education services	Total number of students enrolled (Male/Female)	194200 (Male:117569 Female:76631)	198870 (Male:117319 Female:81551)	201381 (Male:111381 Female:90000)	201403 (Male:111201 Female: 90202)	201450 (Male:111220 Female:90230)	201500 (Male:111230 Female:90300)
	Number of students per teacher (Male/Female)	26 per teacher	27 per teacher	27 per teacher	27 per teacher	27 per teacher	27 per teacher
	Total No of teacher (Male/Female)	7509 (Male:4404 Female:3105)	7509 (Male:4474 Female:3035)	7509 (Male:4159 Female:3350)	7509 (Male:4159 Female:3350)	7548 (Male:4198 Female:3350)	7658 (Male: 4278 Female:7658)
	Number of teachers to be trained (Male/Female)	200 (Male:110 Female:90)	225 (Male:130 Female:95)	300 (Male:175 Female:125)	300 (Male:175 Female:175)	310 (Male:180 Female:130)	350 (Male:195 Female:155)
	Number of students passed in first division (Male/Female)	15619 (Male:6314 Female:9305)	15820 (Male:6420 Female:9400)	16000 (Male:6500 Female:9500)	16002 (Male:6900 Female:9102)	16100 (Male:7000 Female:9100)	16200 (Male:7050 Female:9150)
	Number of seminars to be conducted	5	8	10	10	12	12
	8. Administrative support to the Defence Forces and attached civil departments/policy making and coordination	Timely processing of cases	100%	100%	100%	100%	100%
Accuracy in documentation		100%	100%	100%	100%	100%	100%

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	23	28	30	30	31	31
Grade 16-19	3,618	5,540	4,058	4,137	4,387	4,387
Grade 1-15	12,338	7,081	13,222	13,302	13,151	13,151
Total Regular Posts	15,979	12,649	17,310	17,469	17,569	17,569
Total Contractual Posts (including project posts)		99	35	40	40	40
Grand Total	15,979	12,748	17,345	17,509	17,609	17,609
of which Female Employees	4,151	4,145	4,324	4,368	4,398	4,398

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2014	Budget		Forecast	
				2014-15	2015-16	2016-17	2017-18
Output 2: Enforcement of national jurisdiction sovereignty in maritime zones							
1 Construction of six Maritime Patrol vessels	13,871,000	30/06/2020	0	2,100,000	1,000,000	1,800,000	2,400,000
Output 5: Topographical surveys, preparation of maps and demarcation of Pakistani borders							
1 Establishment of Geo Datec Datum of Pakistan	219,370	30/06/2017	0	25,000	50,000	144,370	
Output 9: Research in Electronic Studies							
1 National Electronic Complex of Pakistan (Phase I) NESCOM Islamabad)	10,888,843	29/05/2017	3,405,413	1,948,000	1,200,000	1,800,000	

6

Ministry of Defence Production

Executive Authority

Minister for Defence Production

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Secretary, Defence Production Division	278,489	1,081,909	1,492,077	1,491,000	1,408,500	1,615,100
Total	278,489	1,081,909	1,492,077	1,491,000	1,408,500	1,615,100

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

Defence Production Division

Principal Accounting Officer

Secretary, Defence Production Division

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Administrative support to different entities of Ministry of Defence Production.	223,109	582,209	554,750	591,000	624,000	658,000
2 Development of ship building industry in Pakistan for provision of shiplift, repair and docking facilities to surface ships	55,380	499,700	937,327	900,000	784,500	957,100
Total	278,489	1,081,909	1,492,077	1,491,000	1,408,500	1,615,100

Budget by Demands

Demand for Grants	Demand No	Total
		2015-16
1 Defence Production Division	027	591,000
2 Development Expenditure of Defence Production Division	112	900,000
Total		1,491,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	76,441	84,015	106,344	117,360	140,832	168,998
A03 Operating Expenses	30,369	27,489	37,004	39,229	45,114	67,670
A04 Employees Retirement Benefits	409	985	900	2,816	2,500	2,500
A05 Grants, Subsidies & Write off Loans	20	0	1,000	1,000	3,000	3,000
A06 Transfers	1,178	2,180	1,800	1,800	2,500	2,500
A09 Physical Assets	168,506	964,843	1,342,429	1,325,445	1,210,700	1,366,432
A13 Repairs & Maintenance	1,566	2,397	2,600	3,350	3,854	4,000
Total	278,489	1,081,909	1,492,077	1,491,000	1,408,500	1,615,100

Organisational Structure

Attached Departments:

- 1 Directorate General Munitions Production

Autonomous bodies / Corporations / Authorities

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

Policy Documents

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

Medium-Term Outcome(s)

Outcome 1: Facilitation to Division

Swift self sufficiency in Defence Production.

Outcome 2: Improvement of ship building industry and related facilities

Up-lift of the Shipbuilding Industry.

Output(s)

Output 1 Administrative support to different entities of Ministry of Defence Production.

Office Responsible: Main Secretariat

Brief Rationale: Rapid self sustenance in Defence Production.

Future Policy Priorities: The Ministry of Defence Production is passing through phase of paradigm shift in its role to identify non-core area where Joint Venture (JV) and Public Private Partnership (PPP) can be pursued for optimum utilization of potential of MoDP's production units and to exploit surplus capacity

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

Office Responsible: Karachi Shipyard & Engineering Works

Brief Rationale: Speedy growth of the Shipbuilding Industry in Pakistan

Future Policy Priorities: Shipbuilding Industry is a strategic industry, which is labour intensive and involves large number of ancillary industries and catalyst for development of other industries and creates large employment opportunities thus leading to poverty alleviation and economic development.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Administrative support to different entities of Ministry of Defence Production.	Provision of managerial support to DP Establishments, based on TQM	100%	100%	100%	100%	100%	100%
	Result oriented flawless joint ventures with friendly foreign countries..	100%	100%	100%	100%	100%	100%
	Timely completion of documentation involved in matters concerning foreign collaboration.	100%	100%	100%	100%	100%	100%

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
2. Development of ship building industry in Pakistan for provision of shiplift, repair and docking facilities to surface ships	Percentage of completion of ship building infrastructure project	22%	40%	22%	30 - 35%	70 - 90%	-
	Capacity of provision of Ship Building, Repair and Docking facilities to Naval/Commercial Vessels, Submarines, etc. (No. of Ships)	30%	30%	30%	30 - 40%	70 - 90%	-
	Self reliance in ship building.	50%	50%	50%	60 - 65%	65 - 75%	-

Personnel Plan

	Number of Filled Posts					
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	5	5	5	5	5	5
Grade 16-19	41	43	49	51	51	51
Grade 1-15	121	123	141	144	144	144
Total Regular Posts	167	171	195	200	200	200
Total Contractual Posts (including project posts)			1	1	1	1
Grand Total	167	171	196	201	201	201
of which Female Employees	7	7	8	8	8	8

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2014	Budget		Forecast	
				2014-15	2015-16	2016-17	2017-18
Output 1: Administrative support to different entities of Ministry of Defence Production.							
Output 2: Development of ship building industry in Pakistan for provision of shiplift, repair and docking facilities to surface ships							
1	Installation of Ship Lift & Transfer System and Associated Machinery & Equipment to Provide Docking and Repair Facilities to Surface Ships, submarines and Commercial Vessels (Karachi)	5,640,000	30/06/2016	900,000	900,000	784,500	957,100
2	Civil Works for Upgradation of Karachi Shipyard & Engineering Works (Karachi)	816,300	30/06/2015	37,327	0	0	0

7

Ministry of Federal Education and Professional Training

Executive Authority

Minister for Federal Education and Professional Training Division

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Secretary, Federal Education and Professional Training Division	3,891,177	4,176,022	3,877,845	2,711,003	4,371,990	5,178,540
Executive Director, Higher Education Commission	48,291,898	61,115,104	63,068,926	71,500,000	77,589,800	87,039,800
Executive Director, National Vocational and Technical Training Commission	563,871	954,288	651,959	674,778	725,179	824,678
Total	52,746,946	66,245,414	67,598,730	74,885,781	82,686,969	93,043,018

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

Federal Education and Professional Training Division

Principal Accounting Officer

Secretary, Federal Education and Professional Training Division

Goal

Developing Human Social Capital and making Pakistan a developed and prosperous country. Endeavor to achieve Millennium Development Goals and EFA, Goals Realizing the full potential of available resources.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Education Assessment & Management Services.	72,659	119,292	59,220	86,416	76,646	93,952
2 Policy Management & Administrative Support Services	136,595	146,035	365,651	384,810	1,405,434	1,600,531
3 Delegation and contributions to International Organizations	994,022	212,602	100,538	125,279	131,000	158,618
4 Community School for basic education	898,386	1,594,997	1,479,806	1,209,885	1,682,645	2,068,302
5 Improvement of Human Development Indicators	1,377,933	1,189,000	1,467,250	625,000	692,400	830,900
6 Training Services	371,885	825,730	302,586	193,732	201,610	205,610
Training & Research in rural development/Municipal administration	39,697	88,366	102,794	85,881	182,254	220,627
Total	3,891,177	4,176,022	3,877,845	2,711,003	4,371,990	5,178,540

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2015-16	2015-16
1 Education, Trainings and Standards in Higher Education Division	028	Federal Education & Training and Standards in Higher Education	1,178,781	853,825
2 Development expenditure of Federal Education and Professional Training	113	Federal Education & Training and Standards in Higher Education	2,207,000	1,857,178
Total			3,385,781	2,711,003

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	257,898	265,520	2,198,402	1,777,949	2,000,503	2,429,028
A02 Project Pre-Investment Analysis	1,821	3,955	2,860	4,378	4,503	6,930
A03 Operating Expenses	2,486,763	1,396,917	1,547,995	830,602	2,293,353	2,656,850
A04 Employees Retirement Benefits	3,625	5,010	10,320	7,769	8,501	10,000
A05 Grants, Subsidies & Write off Loans	1,085,174	2,488,185	73,570	2,834	3,124	3,692
A06 Transfers	1,120	9,725	3,633	16,817	18,103	21,910
A09 Physical Assets	47,490	187	11,896	18,903	21,249	22,710
A12 Civil Works	45	0	14,505	31,639	0	0
A13 Repairs & Maintenance	7,241	6,523	14,664	20,112	22,653	27,420
Total	3,891,177	4,176,022	3,877,845	2,711,003	4,371,990	5,178,540

Organisational Structure**Attached Departments:**

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

Autonomous bodies / Corporations / Authorities

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

Policy Documents

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

Medium-Term Outcome(s)

Outcome 1: Prepare Human Social Capital and trained Manpower for National Institutions and for Overseas Employment Opportunities. Aiming at Holistic Socio-Economic Development and Sustainable Economic Growth in the Country.

Output(s)**Output 1 Education Assessment & Management Services.**

Office Responsible: National Education Assessment System

Brief Rationale: Carryout assessment of learning outcomes and evolve policy matrix by bridging the existing gaps.

Future Policy Priorities: Standardized and improved learning objectives and to develop human resource for quality assessment and management.

Output(s)

Output 2 Policy Management & Administrative Support Services

Office Responsible: Main Secretariat

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

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

Output 3 Delegation and contributions to International Organizations

Office Responsible: Pakistan National Commission for UNISCO, Main Secretariat, Permanent Delegation to UNESCO-Paris

Brief Rationale: De-centralization under Article 25-A and facilitation within the purview of the Constitution.

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

Output 4 Community School for basic education

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

Brief Rationale: To bring 6.7 million out of school children into schools and to bring them in the main stream.

Future Policy Priorities: To increase number of community schools and efforts would be made to decrease the dropout ratio of students.

Output 5 Improvement of Human Development Indicators

Office Responsible: National Commission for Human Development

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

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

Output 6 Training Services

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

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

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

Output Training & Research in rural development/Municipal administration

Office Responsible: Academy of Education, Planning & Management

Brief Rationale: Carryout research studies and disseminate them by publication and consultative workshops at Regional, Provincial and National level.

Future Policy Priorities: To promote and facilitate the quality research to enhance the knowledge base.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Education Assessment & Management Services.	National Education Foundation: Number of Educational Scholarships	742 Children (500 Boys/ 242 Girls)					
	National Education Foundation: Number of Community Schools, teachers (Male/Female) and students (Male/Female) served	42 schools, 119 teachers, 4623 students					

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
	National Education Assessment System (NEAS)	G-4=493, G-8=510	G-4=4287, G-8=5219	G-4=6000, G-8=6000	G-4=7000, G-8=7000	G-4=8000, G-8=8000	G-4=8000, G-8=8000
	Project Monitoring & Evaluation Cell: (Field Monitoring)	8	6	6	6	10	
	Research on futuristic discipline	8	8	-	-	10	
	online connectivity with PD&R Division	1	1	1	1	1	
3. Delegation and contributions to International Organizations	Contribution to International Agencies & Organizations(Number)	5	3	4	2	2	2
	Number of Delegations abroad	5	1	4	5	4	4
	Pakistan national Commission for UNESCO,Main Secretariat	-	-	3	2	2	2
4. Community School for basic education	Total numbers of community schools	12204	12204	15542	15542	16000	16000
	Enrolment rate(Number)(Male/Female)	41 students per school (500,364) (Male=200,146 / Female=300,218)	No. of BEC Schools 45 Students per school 552,311 (Male=246,401/Female=305,910)	41 students per school (637,222) (Male=245,889 / Female=382,333)	41 students per school (637,222) (Male=245,889 / Female=382,333)	41 students per school (637,222) (Male=245,889 / Female=382,333)	41 students per school (637,222) (Male=245,889 / Female=382,333)
	Drop out rate (Number)(Male/Female)	75% (Male=45% / Female=55%)		60% (Male=45% / Female=55%)			
5. Improvement of Human Development Indicators	Enrolment for Non-Formal Education (Male/Female)	210,000 (Male=100,800 / Female=109,200)	291,222 (Male=153,216 / Female=138,005)	285,000 (Male=136,800 / Female=148,200)	350,810 (Male=16,820 / Female=182,790)	416,620 (Male=199,539 / Female=217,081)	767,430 (Male=367,559 / Female=399,871)
	Teacher Training for Non-Formal Education (Male/Female)	7500 (Male=3600 / Female=3900)	6581 (Male=4034 / Female=2547)	7500 (Male=3600 / Female=3900)	6581 (Male=4034 / Female=2547)	7581 (Male=4034 / Female=3547)	6581 (Male=4034 / Female=2547)
	Literacy Centers for Adult Education / Learners	30000 / 750,000	Nil	30000 / 750,000	12000 / 300000	30000 / 750000	30000 / 750000
	Curriculum improved	-	-	-	NCHD will revise Curriculum of Literacy & non Formal Education		
6. Training Services	National Internship Programme (NIP): No of Internees (Male/Female)	3500	3349 (Male=2403 / Female=946)	Nil	-	-	-
	National Training Bureau: Number of Trades of Training	6	6	38	45	50	55
	National Training Bureau:	600 (Male =	600	2000 (Male =	2500 (Male =	3000 (Male =	3500 (Male =

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
	Number of Students Trained (Male / Female)	400 / Female = 200)	(Male=565/Female=35)	1700 / Female = 300)	2000 / Female = 500)	2500 / Female = 500)	2800 / Female = 700)
	Capacity Building of Educational Managers	379 (Male = 216, Female = 162)	749 (Male=342/Female=307)	360 (Male = 200, Female = 160)	360 (Male = 200, Female = 160)	400 (Male = 300, Female = 100)	400 (Male = 300, Female = 100)
	Research Studies on Education	2	3	3	3	3	3
	Pakistan Education Statistics Reports	1	1	2	1	1	1
	District Education Profile	1	-	5	5	5	5
	National Plan of Action	-	1	-	-	-	-
	Pakistan EFA Reports	-	1	-	-	-	-
	Pakistan Education ATLAS 2012-13-14	1	1	1	-	-	-
	Pakistan Manpower Institute: Number of Training Programs to be organized	30	45	30	40	45	45
	Pakistan Manpower Institute: Number of Officers / Executives to be trained (Male/Female)	1200 (Male = 800 / Female = 400)	1200 (Male=800/Female=400)	1200 (Male = 800 / Female = 400)	1600 (Male = 1000 / Female = 600)	1800 (Male = 1100 / Female = 700)	2000 (Male = 1500 / Female = 500)
	Pakistan Manpower Institute: Research work to be conducted	Research Study = 1 Research Papers = 5	Nil	Research Study = 1 Research Papers = 5	Research Study = 1 Research Papers = 5	-	-
	President's Programme for the Care of Highly Qualified Overseas Pakistanis (PPQP)	17 (No. of Visits)	34 (No. of Visits)	70 (No. of Visits)	70 (No. of Visits)	80 (No. of Visits)	90 (No. of Visits)
	Prime Minister's Youth Skill Development Programme: Number of Trainees	-	-	25,000	25,000	-	-
	Prime Minister's Special Initiatives for Hunarmand Pakistan Programme						
. Training & Research in rural development/Municipal administration	Capacity Building of TTIs and Training of Elementary School Teachers in ICT, FATA, GB and AJK: Pre-Service Scholarship	561	379	28	400	-	-
	In-Service Training	6462	2490	724	1561	-	-
	Capacity Building of TTIs	Support Item 21 TTIs, Science Lab equipment 5 TTIs, Computer lab 2 TTIs, Teacher Demonstration Kits 55 Primary Schools (i-v Grades),	Teacher Demonstration Kits 50 Middle Schools (VI-VIII Grades)	Training and Resource Centers 5 TTIs	Training and Resource Centers 01 TTIs (Jamrud), Strengthening of 16 TTIs	-	-

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
		Library Books 21 TTIs					

Personnel Plan

	Number of Filled Posts					
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	30	29	29	30	30	30
Grade 16-19	808	702	795	799	799	799
Grade 1-15	3,131	2,775	3,123	3,129	3,129	3,129
Total Regular Posts	3,969	3,506	3,947	3,958	3,958	3,958
Total Contractual Posts (including project posts)	3,707	667	244	235	235	235
Grand Total	7,676	4,173	4,191	4,193	4,193	4,193
of which Female Employees	521	523	523	522	522	522

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2014	Budget		Forecast	
				2014-15	2015-16	2016-17	2017-18
Output 4: Community School for basic education							
1 Establishment & Operation of Basic Education Community Schools in the Country(country wide)	4,282,059	30/06/2016	1,433,637	1,270,950	1,036,096	1,329,806	1,329,806
Output 5: Improvement of Human Development Indicators							
1 Improving Human Development Indicators in Pakistan(country wide)	5,992,000	30/06/2016	535,000	483,040	500,000	1,294,790	1,294,790

Higher Education Commission

Principal Accounting Officer

Executive Director, Higher Education Commission

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Enhancing the Equitable access to higher education	23,707,523	30,659,273	31,271,544	36,243,956	40,398,097	44,042,338
2 Enhancing the quality of higher education	12,979,936	13,430,578	15,371,855	15,728,224	15,959,332	18,063,270
3 Creating environment for research & Innovation	7,451,741	12,192,865	11,188,434	13,509,653	14,683,650	17,856,602
4 Improve governance leadership & fiscal sustainability in HEIs	4,152,698	4,832,388	5,237,093	6,018,167	6,548,721	7,077,590
Total	48,291,898	61,115,104	63,068,926	71,500,000	77,589,800	87,039,800

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2015-16	2015-16
1 Development Expenditure of Finance Division	114	Finance Division	141,222,405	20,500,000
2 Higher Education Commission	037	Finance Division	51,000,000	51,000,000
Total			192,222,405	71,500,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A03 Operating Expenses	4,903,679	5,325,875	6,674,947	8,423,786	9,132,889	9,949,040
A05 Grants, Subsidies & Write off Loans	43,388,219	55,789,229	56,393,979	63,076,214	68,456,911	77,090,760
Total	48,291,898	61,115,104	63,068,926	71,500,000	77,589,800	87,039,800

Organisational Structure

Autonomous bodies / Corporations / Authorities

- 1 For Funding Purpose: Public Sector Universities and Degree Awarding Institutions, Center of Excellence, Pakistan Study Centres, Area Study Centres etc. (List available at <http://www.hec.gov.pk>)

Policy Documents

- 1 Pakistan Education Policy 2009

Medium-Term Outcome(s)

Outcome 1: Increased and equitable access to quality higher education and research relevant to national needs

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

Output(s)

Output 1 Enhancing the Equitable access to higher education

Office Responsible: Higher Education Commission

Brief Rationale: The major challenge faced by Pakistan is that of access to higher education. Currently, the ratio of population lying in 17-23 years age cohort, having access to higher education is lower as compared to other countries in the region. Pakistan Education Policy 2009 set a target to increase access to higher education to 10% by 2015.

Future Policy Priorities: Besides continuing with the HEC's core strategic aims of faculty development, excellence and relevance of research, quality assurance, and good governance in institutions of higher learning, HEC would specifically focus on enhancing equitable access, improving technology readiness through ICTs and scientific instrumentation; provision and use, creating opportunities for multidisciplinary research focused on innovation and commercialization, promoting entrepreneurship, collaboration with industry, civil society, and local communities, and building leadership for socio-economic development of the country.

Output 2 Enhancing the quality of higher education

Office Responsible: Higher Education Commission

Brief Rationale: Improvement in quality of academic standards and research is the top priority of HEC. The dominant product of an educational institution is its human capital in the shape of its graduates. It is crucial therefore to focus on the development of processes guaranteeing the production of highly skilled professionals that respond to the needs of the market place.

Future Policy Priorities: The quality maintenance process integrates various imperative parameters (clear mission, well defined objectives, up to date curriculum, qualified faculty, better teaching learning process, monitoring/evaluation system and professional learning environment). Future priorities of HEC for quality enhancement in HEIs would be increase in PhD faculty, PhD awarded by universities in science and technology discipline, and research publications. Other Qualitative measures include establishment of Quality Enhancement Cells in all public and private sector universities, performance monitoring of universities on quality criteria, Institutional Performance Evaluation Criteria, rankings of the universities and the programmes, to be carried out on regular basis. There will be enhanced focus on improvement in quality of governance and leadership at the universities.

Output 3 Creating environment for research & Innovation

Office Responsible: Higher Education Commission

Brief Rationale: The third important challenge is that of relevance of education and research to national needs. Universities need to build economies through providing knowledge capital.

Future Policy Priorities: HEC will work with GOP to develop the research agenda of Pakistan to identify priority areas and to promote relevant research. HEC will also support and expand on the establishment of Offices of Research Innovation and Commercialization, Technology & Business Incubators, Agriculture and Technology Parks . Small Business Innovation Research (SBIR) Grants will be introduced to support relevant research at the universities which are partnered with the industry. Centres of Excellence in priority areas, such as in energy, food security and water resources, will be established to address national challenges.

Output 4 Improve governance leadership & fiscal sustainability in HEIs

Office Responsible: Higher Education Commission

Brief Rationale: Governance in HE Sector has assumed greater importance in view of issues of academic & research quality, relevance and importance on development, dependency on public grants, advocacy and policy support, building communities, etc. An overview of the existing administrative structure of public sector HEIs and their role in the socio-economic development suggest that there is no uniform governance model in HEIs and even intra-institutional variations exist. This situation demands an efficient university governance model having less dependency on governmental resources.

Output(s)

Future Policy Priorities: Universities will need to build leadership, both within the campuses and in the country. The top management of the universities will need to serve as role model leaders. They will need to demonstrate their sense of responsibility and accountability in governing and in managing the finances of the university. Public Universities in Pakistan generate nearly 50% of their recurring budget from fees and sources other than the Government. It is important for all universities to conduct a strategic review of their assets and utilization of these assets, including income generated from them. HEC will be building up at all universities the capacity to raise funds, this will lead to reduced fiscal reliance on the Government and create opportunities for an autonomous, self-reliant and self-regulatory educational system.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Enhancing the Equitable access to higher education	Total Enrolled students in public HEIs (excluding distance learning)	503,820 (217,557 Female)	"536,607 (231,715 Female)"	550,000 (240,000 Female)	625,000 (281,250 Females)	700,000 (315,000 Females)	775,000 (348,750 Females)
	Establishment of New Universities & Campuses	5	4	12	15	10	12
	Number of Students benefitting from Financial Aid Program (Need based Scholarships)	5,200	5,537	7,339	7,917	8,383	8,000
	Development / up-gradation of infrastructure at universities (Sq.ft. in million)	1.300	2.045	3.184	2.482	3.166	3.870
	Number of Public Sector HEIs eligible for Recurring Grant	116	124	131	135	140	145
2. Enhancing the quality of higher education	Number of Ph.D Faculty in Public HEIs	7,449	7,850	8,000	8,300	8,600	8,900
	Number of Faculty on Tenure Track System	1,750 (263 Female)	2,342 (353 Female) "	2,650	2,950	3,250	3,550
	Number of New Postgraduate Indigenous Scholarship Awarded	500	992	1,210	1,148	1,120	950
	Number of New Postgraduate Foreign Scholarships Awarded	448	755	725	1,060	1,185	1,100
	Number of HEIs assessed against Institutional Performance Evaluation Standards	3	19	40	50	50	50
	Number of QECs established in HEIs	84	121	140	145	150	155
	Number of Academic Program Accredited by Accreditation councils	153	164	200	200	200	200
	Number of Academic Program Accredited by 09 Accreditation councils established before HEC	141	160	179	200	200	200
	Number of PhD Programs reviewed by HEC	29	34	38	40	40	40
	Number of MS/M.Phil and equivalent Programs reviewed by HEC			20	40	40	40
Number of Pakistani Universities	6	7	10	13	16	19	

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
	in top 300 Asian Universities - Quacquarelli Symonds (QS) Ranking						
3. Creating environment for research & Innovation	Number of Technology Companies established and incubated in HEIs	22	30	35	40	45	50
	Number of Publications by Pakistani Faculty in international impact factor journals	6,400	7,141	8,500	9,000	9,800	10,500
	Provision of Research Lab Equipment (Rs in Billion)	1.800	2.819	4.252	5.000	6.750	8.100
	Number of Offices established for Research, Innovation & Commercialization	27	32	40	46	54	64
4. Improve governance leadership & fiscal sustainability in HEIs	Number of Public HEIs having Business/Strategic Plan & Annual Reports prepared on unified criteria & Standards	25	30	30	70	70	70
	Share of Universities self-generated revenues in overall total resources	47.10%	47.10%	48.00%	48.50%	49.00%	49.50%

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	9	12	16	19	21	25
Grade 16-19	205	217	237	267	299	299
Grade 1-15	432	413	443	483	522	522
Total Regular Posts	646	642	696	769	842	846
Total Contractual Posts (including project posts)	151	120	135	149	160	190
Grand Total	797	762	831	918	1,002	1,036
of which Female Employees	76	72	80	101	110	114

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

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2014	Budget		Forecast		
				2014-15	2015-16	2016-17	2017-18	
Output 1: Enhancing the Equitable access to higher education								
1	Up-gradation of University	1,890,000	30/06/2018	251,000	100,000	300,000	400,000	300,000

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2014	Budget		Forecast	
				2014-15	2015-16	2016-17	2017-18
College of Engineering & Technology Mirpur into Mirpur University of Science & Technology, Mirpur AJK							
2 Establishment of University of Turbat, Turbat	1,580,391	10/06/2017	115,000	732,000	400,000	333,000	
3 Establishment of University of Engineering & Technology, Lahore Sub Campus at Narowal	2,878,000	06/02/2018	257,000	400,000	750,000	700,000	700,000
Output 2: Enhancing the quality of higher education							
1 Indigenous PhD fellowship for 5000 Scholars	9,972,593	12/02/2022	235,000	700,000	800,000	800,000	850,000
2 Overseas Scholarships for MS/M.Phil Leading to Ph.D in selected fields (Phase III) (un-approved)	2,500,000	31/12/2022		50,000	800,000	800,000	800,000
Output 3: Creating environment for research & Innovation							
1 Strengthening of University of Engineering & Technology, Lahore.	5,929,000	11/12/2017	2,460,697	800,000	900,000	950,000	818,000
2 Strengthening of NED University of Engineering & Technology,, Karachi	2,193,000	18/12/2017	1,633,000	225,000	135,000	200,000	
Output 4: Improve governance leadership & fiscal sustainability in HEIs							
1 Academic and Research Linkages with different countries / agencies under Bilateral Agreements (un-approved)	860,000	30/06/2018		100,000	200,000	200,000	200,000

Note : Detailed list of projects is provided in Public Sector Development Programme 2014-15. Funding for these projects is undertaken through the government budget.

National Vocational and Technical Training Commission

Principal Accounting Officer

Executive Director, National Vocational and Technical Training Commission

Goal

To facilitate, regulate, and provide policy direction for Vocational and Technical Training for a un-skilled workforce.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Governance of TVET Sector (non development expenses)	323,871	304,288	301,959	324,956	338,769	353,218
2 Capacity building through skill development	240,000	650,000	350,000	349,822	386,410	471,460
Total	563,871	954,288	651,959	674,778	725,179	824,678

Note: PC-I for PMYSDP Phase-II costing Rs. 1178.00 million has been approved and Phasing of budget requirement during 2014-15 is under process. Indicative ceiling under PSDP Budget for the year 2016-17 and 2017-18 have not yet been received.

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2015-16	2015-16
1 Education, Trainings and Standards in Higher Education Division	028	Federal Education & Training and Standards in Higher Education	1,178,781	324,956
2 Development expenditure of Federal Education and Professional Training	113	Federal Education & Training and Standards in Higher Education	2,207,000	349,822
Total			3,385,781	674,778

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses			203,019	220,603	228,749	237,223
A03 Operating Expenses	563,871	954,288	448,940	454,175	496,430	587,455
Total	563,871	954,288	651,959	674,778	725,179	824,678

Note:

Medium-Term Outcome(s)

Outcome 1: Skill development through National & International Collaborations.

Output(s)

Output 1 Governance of TVET Sector (non development expenses)

Office Responsible: NAVTTC Head Quater and all regional

Output(s)

offices

Brief Rationale: To regulate and formulate policy/strategy for revamping of TVET sector.
To improve the facilitation services for governing the TVET Sector.

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

Output 2 Capacity building through skill development

Office Responsible: NAVTTC Head Quarter

Brief Rationale: To capitalize the raw hands by enhancing competitiveness of workforce that attitudes to perform a certain trade in the labour market.
Skills for all.

Future Policy Priorities: To establish TVET Quality Assurance System coupled with National Skills Information System (NSIS)

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Governance of TVET Sector (non development expenses)	Establishment of pool of Assessors/Experts for Quality Assurance System (Experts)	80	300	200	200	200	500
	Accreditation awareness programme for Quality Assurance System (No.)	5	7	5	5	5	10
	Accreditation of Institutes for Quality Assurance System (No.)	11	58	60	70	80	80
	Capacity building ISO Training (National/ International) for Quality Assurance System (No.)		60	120	120	120	150
	Attestation/verification of TVET Sector Certificate for Quality Assurance System (No.)	1000	2800	10000	12500	15000	25000
	Implementation of National Vocational Qualification Framework			Implementation of NAVTTC notified 60 Public & private Institutes.	Extension of additional 30 curricula to be implemented in 30 more institutes.	Extension of additional 30 curricula to be implemented in 30 more institutes.	Extension of additional 30 curricula to be implemented in 30 more institutes.
	Development of Competency Standards (No.)		32	50	30	30	30
	Development of Teaching Learning Material (TLM)			10	50	30	30
	Curricula Development (Vocational) (No.)	67	118	50	50	30	30
	Curricula Development (DAE) (No.)	10	19	5	5	5	Review of 5 No.
	Training of Trainers (ToT) Pedagogy (In-service Training of Trainers)	100	1700	3000	4000	4000	
Capacity Building for Recognition of Prior Learning (RPL) (Persons)				50	100	100	

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
	Implementation of RPL Policy (Trainees)				1000	5000	5000
	Implementation of the Human Resource Development (HRD) Policy in the Institutes (Institutes)			50	100	650	
	Capacity Building (Pre-Service HRD Training Policy)			120	Continue	100	100
	Strengthening of Staff Training Institutes (Institutes)	12	6				
	Implementation of apprenticeship scheme (TEVTAs)				20		
	Developing of NSIS			1			
	Public Private Partnership (Projects)	1	2	5	5	5	5
	Skill Development Programmes	2	2	3	2	2	2
	Monitoring, Evaluation and Audit of Development Projects	1	1	1	1	1	1
2. Capacity building through skill development	Training under PM's Special Initiative for Hunarmand Pakistan / President Funni Maharat Programme.	13227	6170	13000	15000	17000	19000
	Training under PM's Youth Skill Development Programme.			25000	25000		

Note : Technical Supplementary Grant (TSG) amounting to Rs. 450 million from Finance Division's demand No. 123-Development Expenditure outside Public Sector Development Programme to demand No. 120-Development Expenditure of Education and Training Division for the Prime Minister's Youth Skill Development Programme in the FY 2013-14 and Rs. 350 million has been provided through Technical Supplementary Grant (TSG) from Demand No. 117- Development Expenditure outside PSDP to Demand No. 114-Development Expenditure of Federal Education & Professional Training Division for the FY 2014-15.

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	6	6	6	6	6	6
Grade 16-19	35	35	35	35	35	35
Grade 1-15	3	3	3	3	3	3
Total Regular Posts	44	44	44	44	44	44
Total Contractual Posts (including project posts)	211	211	211	211	211	211
Grand Total	255	255	255	255	255	255
of which Female Employees	10	13	13	13	13	13

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

Strategic Initiatives (selected key projects)

Rs. '000

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2014	Budget		Forecast	
				2014-15	2015-16	2016-17	2017-18
Output 1: Governance of TVET Sector (non development expenses)							
Output 2: Capacity building through skill development							
1	Training under PM's Special Initiative for Hunarmand Pakistan (NAVTTTC)	4,648,000	2,861,000	350,000	349,822	386,410	471,460
2	Training under PM's Youth Skill Development Programme.		450,000	637,740	890,260		

Note : NAVTTC received one line budget and projects are being approved by concerned forum i.e. CDWP and NAVTTC Board. Date of start and completion of the projects are multiple. Note2: CDWP has approved PC-1 of Phase-II of PMYSDP. PM Youth Skill Development is being funded outside PSDP. Demand for Rs. 287.74 million has been made to Finance Division for Allocation/Release during 2014-15 as Supplementary Grant and balance Rs.890.26 million during 2015-16.

8

Ministry of Finance, Revenue, Economic Affairs, Statistics and Privatization

Executive Authority

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

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Secretary, Finance Division	9,751,779,302	15,567,271,450	16,124,251,390	10,323,546,243	10,658,887,799	11,207,696,043
Secretary, Benazir Income Support Programme	50,097,661	69,615,372	97,150,000	102,000,000	107,100,000	112,455,001
Controller General of Accounts	3,696,463	4,382,695	4,199,731	4,713,000	4,892,000	5,079,000
Secretary, Economic Affairs Division	347,621,503	456,493,183	592,325,310	603,895,084	447,739,761	391,942,718
Secretary, Privatisation Division	130,928	110,722	130,993	141,000	147,000	154,000
Chairman, Federal Board of Revenue	16,410,438	18,511,515	19,386,014	21,487,091	22,371,205	23,332,771
Secretary, Statistics Division	1,529,827	1,604,994	2,037,507	2,211,000	2,309,018	2,422,813
Additional Auditor General	2,920,457	3,231,578	3,522,974	3,803,000	3,957,000	4,117,000
Total	10,174,186,579	16,121,221,508	16,843,003,919	11,061,796,418	11,247,403,784	11,747,199,347

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

Finance Division

Principal Accounting Officer

Secretary, Finance Division

Goal

Macro Finance & Economic Management of Federal Government

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Government's Equity Injection in Public Sector Enterprises and contribution to international organization	23,291,325	4,841,009	7,855,000	13,209,532	13,737,913	14,424,809
2 Management of Public Finances (including Budgeting, Pay & Pensions, Accounting & Auditing, Public Debt etc.) and Provision of administrative Support	2,956,320	1,870,133	3,214,764	2,287,668	2,384,878	2,517,588
3 Payment of Pension to Federal Government Employees (Civil)	39,064,713	47,694,619	51,624,530	56,729,062	61,998,224	65,098,136
4 Payment of Pension to Federal Government Employees (Military)	133,584,652	141,513,655	163,375,470	174,270,938	181,241,776	190,303,864
5 Transfers to provinces through Grants-in-Aid as per the NFC Award	59,793,795	53,479,951	32,737,004	38,300,004	39,832,004	41,823,604
6 Development Grants to Provinces	41,807,754	29,285,338	30,980,634	26,741,144	27,166,646	33,143,300
7 Interest on Domestic Loans	919,739,978	1,044,878,546	1,224,592,485	1,168,675,680	1,247,000,000	1,323,000,000
8 Loans, Grants and Investments in Public and Private Sectors Organisations	36,896,066	203,214,187	43,530,000	43,885,000	45,680,742	48,060,037
9 Management of National Savings	1,759,683	1,778,033	2,604,837	2,967,000	3,092,143	3,262,011
10 Principal Repayment on Domestic Loans	8,278,669,035	13,826,458,965	14,231,223,910	8,357,162,215	8,691,448,704	9,126,021,139
11 Loans and Advances to Federal Government Employees and Others	3,757,184	4,691,269	6,022,000	7,511,000	7,811,440	8,202,012
12 Mintage of Coins/Manufacturing of Medals, Awards, Postal Seal etc	323,537	366,288	470,806	507,000	527,280	553,644
13 Management of Provisions	193,503,557	187,848,017	284,257,000	291,900,000	296,862,050	310,081,700
14 Prime Minister's Schemes		1,750,000	21,000,000	20,000,000	20,000,000	20,000,000
15 Poverty Alleviation Services	8,631,767	7,141,447	7,662,950	4,300,000	4,300,000	4,300,000
16 Facilitating remittances from Pakistani's abroad	7,999,938	10,459,994	13,100,000	15,100,000	15,804,000	16,904,200
17 Security Enhancement and Rehabilitation of temporarily displaced persons	0	0	0	100,000,000	0	0
Total	9,751,779,302	15,567,271,450	16,124,251,390	10,323,546,243	10,658,887,799	11,207,696,043

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2015-16	2015-16
1 Federal Miscellaneous Investments	102	Finance Division	18,209,532	18,209,532
2 Other Loans and Advances by the Federal Government	103	Finance Division	25,401,000	13,401,000
3 Finance Division	029	Finance Division	1,500,000	1,500,000
4 Grants-in-Aid and Miscellaneous Adjustments Between the Federal and Provincial Governments	035	Finance Division	84,550,004	38,300,004
5 National Savings	032	Finance Division	2,591,000	2,591,000
6 Pakistan Mint	031	Finance Division	507,000	507,000
7 Superannuation Allowances and Pensions	034	Finance Division	231,000,000	231,000,000
8 Subsidies and Miscellaneous Expenditure	036	Finance Division	445,840,000	302,495,000
9 Other Expenditure of Finance Division	033	Finance Division	17,951,000	17,951,000
10 Development Expenditure of Finance Division	114	Finance Division	141,222,405	120,712,668
11 Other Development Expenditure	115	Finance Division	26,741,144	26,741,144
12 Repayment of Domestic Debt	Charged	Finance Division	8,357,162,215	8,357,162,215
13 Servicing of Domestic Debt	Charged	Finance Division	1,168,675,680	1,168,675,680
14 External Development Loans and Advances by the Federal Government	137	Economic Affairs Division	209,505,435	2,300,000
15 Development Expenditure Outside Public Sector Development Programme	116	Finance Division	162,100,000	22,000,000
Total			10,892,956,415	10,323,546,243

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	2,534,278	2,691,316	3,129,120	3,371,901	3,518,943	3,723,617
A02 Project Pre-Investment Analysis	6,617	6,605	20,005	501	521	547
A03 Operating Expenses	1,297,077	2,881,086	61,024,797	146,161,994	41,348,474	41,590,897
A04 Employees Retirement Benefits	172,660,585	189,121,623	215,029,238	231,031,841	243,273,115	255,436,770
A05 Grants, Subsidies & Write off Loans	339,477,942	473,912,775	361,038,008	386,766,390	400,879,294	425,148,385
A06 Transfers	8,334,630	8,289,829	4,027,490	2,027,609	2,028,713	2,030,149
A07 Interest Payment	919,739,770	1,044,614,941	1,224,592,485	1,168,675,680	1,247,000,000	1,323,000,000
A08 Loans and Advances	8,492,620	16,902,643	17,734,950	15,701,000	16,237,040	16,933,892
A09 Physical Assets	827,356	23,371	896,699	382,083	397,366	417,235
A10 Principal Repayments	8,278,669,035	13,826,452,113	14,231,223,910	8,357,162,215	8,691,448,704	9,126,021,139
A11 Investments	19,548,205	2,341,009	5,355,000	12,209,532	12,697,913	13,332,809
A12 Civil Works	160,477	0	126,876		0	0
A13 Repairs & Maintenance	30,709	34,140	52,812	55,497	57,717	60,603
Total	9,751,779,302	15,567,271,450	16,124,251,390	10,323,546,243	10,658,887,799	11,207,696,043

Organisational Structure

Attached Departments:

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

Autonomous bodies / Corporations / Authorities

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

Medium-Term Outcome(s)

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

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

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

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

Outcome 3: Reforms and Improvement in Public Sector Enterprises

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

Outcome 4: Reduction of Poverty

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

Output(s)

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

Office Responsible: Corporate Finance

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

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

Output 2 Management of Public Finances (including Budgeting, Pay & Pensions, Accounting & Auditing, Public Debt etc.) and Provision of administrative Support

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

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

Output(s)

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

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

Office Responsible:

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

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

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

Office Responsible:

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

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

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

Office Responsible: Public Finance Wing (PF)

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

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

Output 6 Development Grants to Provinces

Office Responsible: Public Finance Wing (PF)

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

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

Output 7 Interest on Domestic Loans

Office Responsible: Debt Policy Coordination Office(DPCO)

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

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

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

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

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

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

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

Output 9 Management of National Savings

Office Responsible: Central Directorate of National Savings

Output(s)

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

Future Policy Priorities: The National Savings Organization will broaden its space by opening more branches to increase debt instruments in future.

Output 10 Principal Repayment on Domestic Loans

Office Responsible: Budget wing

Brief Rationale: The loans acquired for the budget deficit financing are repaid on periodical basis

Future Policy Priorities: The Government will prefer with low mark up and long-term maturity profile.

Output 11 Loans and Advances to Federal Government Employees and Others

Office Responsible: Public Finance Wing (PF)

Brief Rationale: The Federal Government provides different types of loans (e.g. house-building advance, motor-car advance, etc.) to its employees with reduced interest rates as compared to commercial banks. Federal Government provides free House Building advances to Federal Govt. employees from BS 1-15

Future Policy Priorities: The Federal Government will continue to provide loans in the different categories.

Output 12 Mintage of Coins/Manufacturing of Medals, Awards, Postal Seal etc

Office Responsible: Pakistan Mint

Brief Rationale: The Pakistan Mint is a coin press that mints coins of different denominations and also prepare medals on demand.

Future Policy Priorities: In addition to day to day routine activities the top most priority for Pakistan Mint is completion of Feasibility Study for the Modern Mint. Capacity Building, MIS Development & Institutional Strengthening of Pakistan Mint has commenced and will be completed in the next financial year 2015-16.

Output 13 Management of Provisions

Office Responsible: Budget wing

Brief Rationale: To be in tendum with the International Community, the GOP also pledged its support to the process of Reconstruction and Rehabilitation of Afghanistan and earmarked US\$ 300 million for the purpose. The other objective of the PM's program under which the US\$ 300 million has to be spent is to create goodwill with its neighboring Muslim country to which GOP attaches great importance of strategic nature.

Future Policy Priorities: In order to complete on-going projects, start some new projects and to expand the scope of existing projects, Prime Minister of Pakistan has been pleased to upscale the Rehabilitation and Reconstruction package for Afghanistan from US\$ 300 to US\$ 500 million on a Summary moved by Planning Division.

Output 14 Prime Minister's Schemes

Office Responsible:

Brief Rationale: To promote youth and invest in the future of the country, the Prime Minister has announced schemes that will benefit the youth of the country.

Future Policy Priorities: The Government will implement different schemes and where required will enhance allocations to promote employment, education, skill-building etc

Output 15 Poverty Alleviation Services

Office Responsible: External Finance Wing(EF)

Brief Rationale: To reduce gap between poor and rich, Government of Pakistan intends to introduce pro poor policies, so that poverty level could be brought down to minimum level, through Pakistan Poverty Alleviation Fund (PPAF).

Future Policy Priorities: Mainstreaming backward regions, combating conflict and insecurity, improving status of the poor across Pakistan, improving governance and promoting financial inclusion.

Output 16 Facilitating remittances from Pakistani's abroad

Office Responsible: Internal Finance(IF)

Output(s)

Brief Rationale: In order to facilitate Pakistanis abroad in transmission of their remittances, the Government reimburses their telegraphic transfer changes so that no amount is deducted at the time of transmission. In addition, the Pakistan Remittance Initiatives is a set of actions that are designed to facilitate Pakistanis so as to enhance remittances that lead to improved foreign exchange reserves in the country.

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

Output 17 Security Enhancement and Rehabilitation of temporarily displaced persons

Office Responsible:

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Government's Equity Injection in Public Sector Enterprises and contribution to international organization	Investment Climate Improvement Plan			Plan developed	Coordination for implementation	Coordination for implementation	Coordination for implementation
	Establishment of one-stop shops - virtual and physical (number of shops)	0	0	1	2	3	4
	Establishment of alternative dispute resolution centres (number)			1	2	3	4
	Execution of public sector enterprise reforms projects				Project activities to start	Project activities to continue	Project activities to continue
	Coordination for energy sector development policy credit (presentation of quarterly number of reports to Economic Coordination Committee by Water and Power, and Petroleum Divisions)	0	0	3	8	8	8
	Support for implementation of structural benchmarks under Extended Fund Facility (reviews)		Quarterly reviews	Quarterly reviews	Quarterly reviews	Quarterly reviews	Quarterly reviews
2. Management of Public Finances (including Budgeting, Pay & Pensions, Accounting & Auditing, Public Debt etc.) and Provision of administrative Support	Presentation of the Annual and Medium-Term Budget in the Parliament (tentative months)		June	May	May	May	May
	Average time for processing claims of funds releases (days)		03 Days	03 Days	03 Days	03 Days	03 Days
	Average time for disposal of Supplementary Budget Grant cases (days)		03 Days	03 Days	03 Days	03 Days	03 Days
	Customer feedback survey (month of conduct)		2	2	2	2	2
	Surveys to measure core competence of the employees of Finance Division (number)	1	2	1	1	1	1
	Average time taken to issue the order by the appellate bench of the competition commission		45 Days	45 Days	45 Days	45 Days	45 Days

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
	Number of reports to be laid before the Parliament regarding banking sector		4	1	4	4	4
	Upload of Fiscal Monitoring Report on Ministry of Finance's website.	-	-	-	Quarterly and yearly	Quarterly and yearly	Quarterly and yearly
	Presentation of the Performance Monitoring Report 2014-15.	-	-	-	To Finance Minister by January 2016.	To Cabinet and Parliamentary Standing Committee.	To Cabinet and Parliamentary Standing Committee.
	Presentation of Budget Strategy Paper in the Cabinet	-	-	-	By February each year	By February each year, and upload on website.	By February each year, and upload on website.
	Presentation of Annual and Medium- Term Budget.	-	-	-	By May / June in Cabinet / Parliament.	By May / June in Cabinet / Parliament.	By May / June in Cabinet / Parliament.
	Cash Management Plan	-	-	-	Draft to be finalized by December	Quarterly presentation.	Quarterly presentation.
	Ways and means Clearances.	-	-	-	Within 5 days	Within 5 days	Within 5 days
	Adherence to cash- release policy.	-	-	-	100%	100%	100%
	Average time for Settlement of disputes between Federal and Provincial Governments and Autonomous bodies.	-	-	-	Maximum within a Quarter.	With 2 months.	With 2 months.
3. Payment of Pension to Federal Government Employees (Civil)	Total number of civil Pensions	-	-	340,160	387,912	398,912	409,912
4. Payment of Pension to Federal Government Employees (Military)	Total number of defence pensioners.			1,214,905	1,250,427	1,277,427	1,304,427
5. Transfers to provinces through Grants-in-Aid as per the NFC Award	Preparation of the 8th NFC Award (month / year of the start of preparation process)		In Process	July	July	July	July
	Timely releases of funds	100%	100%	100%	100%	100%	100%
6. Development Grants to Provinces	Timely release of funds (%)	100%	100%	100%	100%	100%	100%
9. Management of National Savings	Automated National Saving Centre offices (Number)	10	Nil	40	80	20	-
	Operationalisation of new National Savings Centres (number)	1	Nil	0	2	2	2
	Number of new National Saving	0	Nil	0	1	1	1

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
	schemes to be introduced in a year						
	Compliance with various rules, procedure and relevant laws.	100%	100%	100%	100%	100%	100%
	Repayments as per scheduled time maintained by SBP	100%	100%	100%	100%	100%	100%
	Increase in number of investors	0.1 %	0.11 %	0.12 %	0.1 %	0.1 %	0.1 %
	Total number of schemes in National Savings Schemes.	9	9	9	10	11	12
	Pakistan Investment Bonds	12	Nil	12			
	Number of Prize Bonds Draws	32	32	32	32	32	32
10. Principal Repayment on Domestic Loans	Number of auctions of Pakistan Investment Bonds	-	11	12	12	12	12
	Treasury Bills	-	26	26	26	26	26
	Investment Targets for NSS (Billions).	-	207	289	293	300	350
12. Mintage of Coins/Manufacturing of Medals, Awards, Postal Seal etc	Total number of coins (of all denominations) to be manufactured in a year (in Millions)	197	197.7 Million	350 Million	450 Million	450 Million	650 Million
	Value of Non coinage order to be executed	54.319 Million	48.495 Million	40 Million	40 Million	45 Million	50 Million

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	32	42	32	45	45	45
Grade 16-19	327	386	327	381	381	381
Grade 1-15	872	926	872	922	922	922
Total Regular Posts	1,231	1,354	1,231	1,348	1,348	1,348
Total Contractual Posts (including project posts)	81	25	81	32	32	32
Grand Total	1,312	1,379	1,312	1,380	1,380	1,380
of which Female Employees	35	56	35	48	48	48

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2014	Budget		Forecast	
				2014-15	2015-16	2016-17	2017-18
Output 2: Management of Public Finances (including Budgeting, Pay & Pensions, Accounting & Auditing, Public Debt etc.) and Provision of							

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2014	Budget		Forecast	
				2014-15	2015-16	2016-17	2017-18
administrative Support							
1	Institutional Strengthening of Finance Division (ISFD)	146,444	30/06/2016	35,000	44,728	0	0
2	Public Sector Enterprises Reforms (PSER) Projects	2,276,000	28/02/2019	5,320	326,430	445,411	457,445
Output 12: Mintage of Coins/Manufacturing of Medals, Awards, Postal Seal etc							
1	Capacity Building, MIS Development and Institutional Strengthening of Pakistan Mint.	20,000	30/06/2016	10,000	10,000	0	0

Benazir Income Support Programme

Principal Accounting Officer

Secretary, Benazir Income Support Programme

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Unconditional cash transfer services	41,655,924	64,904,939	81,858,000	93,765,276	98,453,540	103,376,217
2 Waseela-e-haq programme	1,226,980	525	2,300,000	0	0	0
3 Waseela-e-rozgar programme	1,702,858	5,392	2,479,998	0	0	0
4 Waseela-e-sehat programme	225,220	409,106	2,438,780	273,190	286,850	301,192
5 Waseela-e-taleem programme		83,912	1,350,000	2,775,000	2,913,750	3,059,438
6 Emergency Relief Package	20,000	699,326	61,500	0	0	0
7 Administration and policymaking services	5,266,679	3,512,172	6,661,722	5,186,534	5,445,860	5,718,154
Total	50,097,661	69,615,372	97,150,000	102,000,000	107,100,000	112,455,001

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2015-16	2015-16
1 Development Expenditure Outside Public Sector Development Programme	116	Finance Division	162,100,000	102,000,000
Total			162,100,000	102,000,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A03 Operating Expenses	50,097,661	69,615,372	97,150,000	102,000,000	107,100,000	112,455,001
Total	50,097,661	69,615,372	97,150,000	102,000,000	107,100,000	112,455,001

Output(s)

Output 1 Unconditional cash transfer services

Office Responsible:

Output(s)

Brief Rationale: Unconditional Cash Transfers (UCT) was initiated with effect from October, 2008. Initially, targeting of the beneficiaries was carried out through Parliamentarians (Phase-I). Later, targeting through Poverty Scorecard commenced in the fiscal year 2009-10. In the beginning Unconditional Cash Transfers were made through Pakistan Post but gradually they are shifted to commercial banks through Benazir Debit Cards (BDC), Phone to Phone Banking (P to P) and Benazir Smart Card. The Government had increased the monthly cash grant to beneficiaries from Rs.1,200 p.m. to Rs.1,500p.m. w.e.f. 1st July,2014, if the Government further increases the monthly cash grant to beneficiaries, the amount of Unconditional Cash Transfers (UCT) and budget amount for FY 2015-16 will accordingly be increased

Output 2 Waseela-e-haq programme

Office Responsible:

Brief Rationale: Initially under Waseela-e-Haq, a soft loan of Rs.300,000 per beneficiaries were given in two equal installments. One beneficiary is selected out of 3,000 beneficiaries through a ballot each month. Presently, the Programme is under BISP Board review and no allocation has been made for the Programme during current / next FY by Board

Output 3 Waseela-e-rozgar programme

Office Responsible:

Brief Rationale: The Vocational Training (VT) under Waseela-e-Rozgar was started in Feb.2012. The training provided across the country covered around 57,000 trainees during first year i.e. FY 2012-13 which was 81.42% of the original target set i.e. 70,000 trainees. It enabled the beneficiaries to earn their livings themselves and contribute in the economy of this country. This initiative involves free of cost training to one individual per beneficiary family and Rs.6,000/-stipend plus transport allowance per month is paid to each trainees. Stipend to beneficiaries, course fee and training cost are paid on the basis attendance recorded through online MIS system.
Presently, the Programme is under BISP Board review and no allocation has been made for the Programme during current / next FY by Board.

Output 4 Waseela-e-sehat programme

Office Responsible:

Brief Rationale: The Waseela-e-Sehat was initiated in the year 2010. It was established in the backdrop of a costly and an inequitable health care system which deprives the poor section of society of access to quality health care and increases out of pocket expenses. The Waseela-e-Sehat Wing is currently involved in provision of Health Insurance piloted and Group Life Insurance to the BISP beneficiaries. Its main objectives are:

- Health Insurance - Pilot project of health care was launched in Faisalabad to provide access to free of cost quality health care to the BISP beneficiaries and their dependents, and
- Life Insurance - Protect BISP beneficiaries from economic shock at the time of death of breadwinner of the family.

Presently, the Programme is under BISP Board review and no allocation has been made for the Programme during current / next FY by Board.

Output 5 Waseela-e-taleem programme

Office Responsible:

Brief Rationale: The programme has been launched to facilitate Government of Pakistan in its efforts to achieve Millennium Development Goal 2015 on Primary Education.

The Programme encourages BISP beneficiary families with children in the age group of 5 to 12 years, to send their out of school child to schools for Primary Education. Beneficiary families have been incentivized on sending their children to school by a cash transfer of Rs.250 pm/per child. Cash transfers are made on quarterly basis.

The Programme was started in 5 districts (test phase) and is now being rolled out in another 32 districts of four provinces and AJK / GB with expected beneficiaries of 1.300 million

Output 6 Emergency Relief Package

Office Responsible:

Brief Rationale: ERP were conceived as urgent and need based financial assistance.

Presently, the Programme is under BISP Board review and no allocation has been made for the Programme during current / next FY by Board

Output 7 Administration and policymaking services

Office Responsible:

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Unconditional cash transfer services	Number of beneficiaries of Emergency Relief Package	3,645	54,745	3,750			
	Number of beneficiaries of unconditional cash transfers (millions)	3.73	4.64	5,000	5,300	5,570	5,850
2. Waseela-e-haq programme	Number of beneficiaries of Waseela-e-Haq Programme	7,000	0	21,969			
3. Waseela-e-rozgar programme	Number of beneficiaries of Waseela-e-Rozgar Programme	61,325	0	70,000			
4. Waseela-e-sehat programme	Number of beneficiaries of Waseela-e-Sehat Programme	4,170,655	4,111,967	5,352,919			
5. Waseela-e-taleem programme	Number of beneficiaries of Waseela-e-Taleem Programme	74,000	52,000	320,000	1,300,000	1,365,000	1,433,000

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	7	7	4	12	12	12
Grade 16-19	474	530	500	809	809	809
Grade 1-15	1,409	1,422	1,764	3,310	3,310	3,310
Total Regular Posts	1,890	1,959	2,268	4,131	4,131	4,131
Total Contractual Posts (including project posts)	28	25	33	70	70	70
Grand Total	1,918	1,984	2,301	4,201	4,201	4,201
of which Female Employees	129	135	143	413	413	413

Controller General of Accounts

Principal Accounting Officer

Controller General of Accounts

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Administration, Policy Formulation/Revision and overall implementation Services	97,284	108,664	407,612	356,000	366,000	380,000
2 Pre Audit & payment,accounting and internal control services	3,599,180	4,274,031	3,792,119	4,357,000	4,526,000	4,699,000
Total	3,696,463	4,382,695	4,199,731	4,713,000	4,892,000	5,079,000

Budget by Demands

Demand for Grants	Demand No	Total
		2015-16
1 Controller General of Accounts	030	4,713,000
Total		4,713,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	3,194,391	3,795,467	3,516,755	3,989,000	4,140,495	4,298,776
A03 Operating Expenses	459,261	506,787	560,779	550,298	571,198	593,033
A04 Employees Retirement Benefits	15,335	25,097	41,492	68,286	70,879	73,589
A05 Grants, Subsidies & Write off Loans	16,232	18,241	17,522	23,561	24,456	25,390
A06 Transfers	500	1,338	1,469	1,234	1,289	1,330
A08 Loans and Advances	-75	849				
A09 Physical Assets	685	10,001	23,415	47,155	48,946	50,817
A13 Repairs & Maintenance	10,135	24,915	38,299	33,466	34,737	36,065
Total	3,696,463	4,382,695	4,199,731	4,713,000	4,892,000	5,079,000

Policy Documents

- 1 Controller General of Accounts Ordinance 2001.

Medium-Term Outcome(s)

Outcome 1: Improved Governance

Output(s)

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

Office Responsible: Controller General of Accounts (CGA)

- Brief Rationale:**
- Preparation of policies for improvement in disbursements and accounting of all levels of Government i.e Federal, Provincial, District and other accounting entities specified under the Controller General of Accounts Ordinance, 2001.
 - Accuracy and transparency in the presentation of financial statements of the Federal, Provincial, District Government and SAEs.
 - Effective, efficient and timely disbursement of Public Money.
 - Reporting of expenditure and receipts of the Federal Government and all Provincial Government on real time basis.
 - Providing accurate and timely financial information to decision makers.
 - Improved System of disbursement of salaries, GPF and Pension Payments.
- Future Policy Priorities:** Taking adequate capacity building measures to take over the items completed by Project to Improve Financial Reporting and Auditing (PIFRA) to make public financial reforms sustainable.

Output 2 Pre Audit & payment,accounting and internal control services

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

- Brief Rationale:**
- Sanction of payments according to budgetary provision and authority to sanction it
 - Effective, efficient and timely disbursement of Public Money.
 - Improved system of disbursement of salaries, GPF and Pension Payments.
 - Reporting of expenditure and receipts of the Federal Government and all Provincial Government on real time basis.
 - Providing accurate and timely financial information to decision makers.
- Future Policy Priorities:**
- Provide real time basis financial information to all stakeholders. Development of mechanism for reduction of differences between Book and Bank balances
 - Smooth transfer of FABS under PIFRA to CGA office including its field offices i.e. Provincial A.G's, AGPR, SAE's and other stakeholders.
 - Functional upgrade of SAP after Software upgradation of SAP R-3 to ECC-6.
 - Enhance effectiveness of Project Accounting.
 - Successful implementation of CFAO scheme.
 - Provide training to CFAO's in the following areas: i) FAM/NAM ii).SAP/R3 iii).MTBF iv).Internal Control v).Training in IFMIS
 - Implementation of Assets Accounting.
 - Reporting of Project and programme expenditures.
 - Implementation of Commitment Accounting.
 - Updating of historical data of GP Fund and Pension.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Administration, Policy Formulation/Revision and overall implementation Services	Compliance with the applicable accounting and reporting standards	97%	99%	100%	100%	100%	100%
	Timely redressal of complaints	N/A	84%	100%	100%	100%	100%
2. Pre Audit & payment,accounting and internal control services	Accuracy of accounts to be achieved	97%	99%	100%	100%	100%	100%
	Accounts preparation cycle in days for monthly accounts after closing of each month	10 Days	10 days	10 days	10 days	10 days	10 day
	Annual Accounts, days after	60 days	60 days	60 days	60 days	60 days	60 days

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
	closing of financial year						
	Timely completion and submission of accounts on 15th of next month	83%	85%	100%	100%	100%	100%
	Adjustment entries passed	100%	100%	100%	100%	100%	100%
	Timely disbursement of funds	95%	95%	100%	100%	100%	100%

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	13	13	13	15	15	15
Grade 16-19	4,603	4,603	4,524	5,000	5,400	5,749
Grade 1-15	1,546	1,546	1,481	1,736	1,984	2,244
Total Regular Posts	6,162	6,162	6,018	6,751	7,399	8,008
Total Contractual Posts (including project posts)	15	37	106	106	106	106
Grand Total	6,177	6,199	6,124	6,857	7,505	8,114
of which Female Employees	305	320	320	366	400	435

Note : 1. During FY 2015-16 476 employees BPS 16-19 and similarly 255 in BPS 1-15 are planned to be appointed.
2. Employees shown in FY 2017-18 are sanctioned strength of CGA organization.

Economic Affairs Division

Principal Accounting Officer

Secretary, Economic Affairs Division

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Foreign assistance programming, negotiations, realization and management services and bilateral economic cooperation	328,593	288,464	290,022	324,203	329,319	344,026
2 Contribution to International Agencies Organizations for membership	41,305	149,004	126,672	129,042	166,179	173,600
3 Capacity building of the Nationals of friendly countries	3,616	13,750	21,346	53,755	19,503	20,374
4 Foreign Debt servicing	70,614,490	74,979,891	100,639,895	111,219,192	89,905,043	80,976,513
5 Foreign Loans Repayments of Principal (Medium and long term loans)	178,592,371	262,981,303	333,174,129	316,372,880	270,072,840	223,181,328
6 Repayment of short term foreign credits	37,846,746	43,101,154	27,483,885	89,424,506		
7 Foreign Loans for provincial governments	48,015,373	72,380,519	130,136,900	86,319,045	87,246,877	87,246,877
8 Institutional capacity building services of teachers and training institutions	73,440	0	0	0	0	0
9 Social sector projects under Pak-Italian Debt for Development Swap Agreement	480,000	1,658,977	0	0	0	0
10 Foreign grants to provinces	9,300	14,354	52,461	52,461	0	0
11 Development Loans: Pakistan Railways	11,616,270	925,767	400,000	0	0	0
Total	347,621,503	456,493,183	592,325,310	603,895,084	447,739,761	391,942,718

Note: Repayment of short term foreign credits are based on loan portfolio which is calculated as per repayment schedule.

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	
			2015-16	2015-16
1 Economic Affairs Division	038	Economic Affairs Division	507,000	507,000
2 Development Expenditure of Economics Affairs Division	117	Economic Affairs Division	52,461	52,461
3 Foreign Loans Repayment	Charged	Economic Affairs Division	316,372,880	316,372,880
4 Repayment of Short Term Foreign Credits	Charged	Economic Affairs Division	89,424,506	89,424,506
5 Servicing of Foreign Debt	Charged	Economic Affairs Division	111,219,192	111,219,192
6 External Development Loans and Advances by the Federal Government	137	Economic Affairs Division	209,505,435	86,319,045
Total			727,081,474	603,895,084

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	254,142	227,983	233,000	245,979	249,861	261,019
A03 Operating Expenses	656,604	1,798,595	112,762	158,778	161,284	168,486
A04 Employees Retirement Benefits	4,491	5,438	4,500	9,369	9,517	9,942
A05 Grants, Subsidies & Write off Loans	554	14,857	53,662	54,661	2,235	2,335
A06 Transfers	16,986	76,016	84,355	87,873	89,260	93,246
A07 Interest Payment	70,614,490	74,979,891	100,639,895	111,219,192	89,905,042	80,976,510
A08 Loans and Advances	59,631,643	73,306,286	130,536,900	86,319,045	87,246,877	87,246,877
A09 Physical Assets	557	165	501	600	609	637
A10 Principal Repayments	216,439,116	306,082,457	360,658,014	405,797,386	270,072,840	223,181,328
A12 Civil Works						
A13 Repairs & Maintenance	2,921	1,495	1,721	2,201	2,236	2,338
Total	347,621,503	456,493,183	592,325,310	603,895,084	447,739,761	391,942,718

Organisational Structure**Attached Departments:**

- 1 Economic Affairs Department
- 2 Foreign Loans Repayment
- 3 Servicing of Foreign Debt

Policy Documents

- 1 Policy for regulation of organization receiving foreign contributions
- 2 Relending Policy 2009
- 3 Policy for Grant of interim permission to NGO in relief work

Medium-Term Outcome(s)

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

Output(s)

Output 1 Foreign assistance programming, negotiations, realization and management services and bilateral economic cooperation Office Responsible: Policy and Admin Wing

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

Future Policy Priorities: To ensure regularity and propriety

Output 2 Contribution to International Agencies Organizations for membership Office Responsible: Policy Wing

Brief Rationale: To get foreign assistance from the development partners

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

Output 3 Capacity building of the Nationals of friendly countries Office Responsible: Economic Coordination Wing

Brief Rationale: Training to nationals of friendly countries

Output 4 Foreign Debt servicing Office Responsible: Debt Management Wing

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

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

Output 5 Foreign Loans Repayments of Principal (Medium and long term loans) Office Responsible: Debt Management Wing

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

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

Output 6 Repayment of short term foreign credits Office Responsible: Debt Management Wing

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

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

Output 7 Foreign Loans for provincial governments Office Responsible:

Output 8 Institutional capacity building services of teachers and training institutions Office Responsible:

Output 9 Social sector projects under Pak-Italian Debt for Development Swap Agreement Office Responsible:

Output 10 Foreign grants to provinces Office Responsible: Debt Management Wing

Output 11 Development Loans: Pakistan Railways Office Responsible:

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Foreign assistance programming, negotiations,	Estimates of Budget for providing Management services (Rs in Million)	271.498	288.464	285.023	324.203	329.319	344.026

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
realization and management services and bilateral economic cooperation							
2. Contribution to International Agencies Organizations for membership	Estimates of Budget for contributions (Rs. in Million)	101.628	171.240	156.078	163.597	166.179	173.600
3. Capacity building of the Nationals of friendly countries	Nationals trained for long-term programme (Numbers)	240	284	382	382	382	382
	Nationals trained for short-term programme (Numbers)	0	39	45	50-55	50-55	50-55
4. Foreign Debt servicing	Estimation of loan servicing (Rs. in Million)	70,614.490	74,979.891	100,639.895	111,219.192	89,905.043	80,976.513
	Adherence to timelines regarding servicing of loans	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)	178,592.371	262,981.303	333,174.129	316,372.880	270,072.840	223,181.328
	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					
6. Repayment of short term foreign credits	Estimates of short term loans to be repaid (Rs in Million)	37,846.746	43,101.154	27,483.885	89,425.506	0	0
	Adherence to timeline regarding repayment of loans	Two weeks before schedule					
	Percentage of short term loans to be repaid	100%	100%	100%	100%	100%	100%

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	10	7	9	8	12	12
Grade 16-19	119	99	125	125	155	155
Grade 1-15	360	243	330	322	375	375
Total Regular Posts	489	349	464	455	542	542
Total Contractual Posts (including project posts)		15		4		
Grand Total	489	364	464	459	542	542
of which Female Employees		47		42		

Privatisation Division

Principal Accounting Officer

Secretary, Privatisation Division

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Policy formulation for the privatisation of State Owned Enterprises (SOE'S) and the process of monitoring & evaluation	130,928	110,722	130,993	141,000	147,000	154,000
Total	130,928	110,722	130,993	141,000	147,000	154,000

Budget by Demands

Demand for Grants	Demand No	Total
		2015-16
1 Privatisation Division	039	141,000
Total		141,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	27,532	28,918	72,403	88,624	92,397	96,795
A03 Operating Expenses	7,601	6,312	51,125	43,063	44,893	47,029
A04 Employees Retirement Benefits	769	399	1,500	1,502	1,566	1,644
A05 Grants, Subsidies & Write off Loans	400	0	501	1,801	1,878	1,967
A06 Transfers	93,881	73,781	2,901	2,901	3,024	3,168
A09 Physical Assets	95	550	653	1,103	1,150	1,205
A13 Repairs & Maintenance	650	762	1,910	2,006	2,092	2,192
Total	130,928	110,722	130,993	141,000	147,000	154,000

Note:

Medium-Term Outcome(s)

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

Output(s)

Output(s)

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

Office Responsible: Privatisation Commission

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

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

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Policy formulation for the privatisation of State Owned Enterprises (SOE'S) and the process of monitoring & evaluation	Number of Entities to be privatised (subject to National / International Financial situation and Govt. policy / approval)	0	2	5	5	5	5
	Percentage of entities privatised within stipulated time.	Nil	66.6%	60%	100%	100%	100%

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	8	4	8	8	8	8
Grade 16-19	69	52	69	71	71	71
Grade 1-15	122	99	122	122	122	122
Total Regular Posts	199	155	199	201	201	201
Total Contractual Posts (including project posts)						
Grand Total	199	155	199	201	201	201
of which Female Employees	11	10	11	11	11	11

Federal Board of Revenue

Principal Accounting Officer

Chairman, Federal Board of Revenue

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Enforcement services - Collection of tax and tax payers assistance and education	12,711,316	14,179,252	14,489,065	15,882,645	16,536,157	17,246,919
2 Audit services - Ensure the audit process is effective, fair and conducted with integrity	516,253	554,480	677,067	742,742	773,303	806,541
3 Improvement and development of FBR infrastructure	202,640	121,638	125,495	320,091	333,262	347,586
4 Legal Services - implementation of the tax laws fairly and squarely	203,567	291,762	378,602	441,055	459,203	478,940
5 Reform in FBR for the improvement of tax collection	9,320	54,679	40,731	14,511	15,108	15,757
6 Capacity building services	223,508	239,954	317,615	337,765	351,663	366,778
7 Investigative services - Effective inspection and intelligence	578,385	647,801	757,662	1,015,709	1,057,502	1,102,956
8 Data processing services - Reliable, secure and fast taxpayer data processing	202,069	222,495	252,734	265,340	276,258	288,132
9 Administration coordination and Policy formulation	1,763,379	2,199,453	2,347,043	2,467,233	2,568,751	2,679,161
Total	16,410,438	18,511,515	19,386,014	21,487,091	22,371,205	23,332,771

Budget by Demands

Demand for Grants	Demand No	Total
		2015-16
1 Federal Board of Revenue	041	3,522,000
3 Inland Revenue	043	10,690,000
4 Revenue Division	040	320,000
5 Development Expenditure of Revenue Division	118	335,091
6 Customs	042	6,620,000
Total		21,487,091

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	12,770,861	14,470,134	14,841,635	16,422,772	17,098,508	17,833,442
A03 Operating Expenses	2,803,606	3,273,817	3,413,015	3,622,241	3,771,283	3,933,381
A04 Employees Retirement Benefits	123,263	113,822	134,419	170,609	177,629	185,264
A05 Grants, Subsidies & Write off Loans	51,617	56,732	69,306	74,244	77,299	80,621
A06 Transfers	285,924	207,300	169,093	265,772	276,708	288,601
A09 Physical Assets	2,831	81,663	152,146	398,604	415,005	432,843
A12 Civil Works	189,696	105,746	120,995	201,111	209,386	218,386
A13 Repairs & Maintenance	182,639	202,302	485,405	331,738	345,388	360,233
Total	16,410,438	18,511,515	19,386,014	21,487,091	22,371,205	23,332,771

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

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

Medium-Term Outcome(s)

Outcome 1: Improved administration and facilitation of the taxpayers

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

Outcome 3: Tax to GDP rate

Output(s)**Output 1 Enforcement services - Collection of tax and tax payers assistance and education**

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

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

- Automation of customs procedures/processes to facilitate trade by reducing cost of doing business
- Rationalization of customs tariffs to promote trade and investment
- Ensuring consistency and transparency in the valuation regime, keeping in view the continuously evolving international market prices and variety of goods/ brands
- Building human resource capacity
- Ensuring robust revenue collection despite structural challenges facing the economy

Future Policy Priorities: Future policies are being formulated to address the challenges highlighted above. Key policy priorities of the customs administration are:

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

Output(s)

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

Office Responsible: Member (Audit)

Brief Rationale:

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

- i) An annual Audit Policy for selection of cases for audit is framed for each tax year.
- ii) All the cases selected for audit and finalized are entered in TAMS (Tax Payers Audit Monitoring System). In order to ensure transparency in proceedings and to minimize corruption, it is mandatory to route all audit related correspondence notices to taxpayer through TAMS.
- iii) To ensure quality of audit check lists are prepared and circulated to field offices to ensure minimum audit check in each case.
- iv) Centralized monitoring to check the quality of audit has been adopted and cases are picked up randomly through this system. In some cases audit officers have been issued warnings on poor quality of audits.

Future Policy Priorities:

The future policy priorities to improve the Audit Services are as follows:

- i) To expand the audit coverage by selecting at least 10% of cases for audit for Large Tax Payer Units in the next audit policy
- ii) Sectorial studies for different sectors in collaboration with GIZ to make the audit more efficacious
- iii) To train the officers in collaboration with GIZ on different software's used by corporate sector in order to enhance the skills of officers while conducting field audit
- iv) Preparation of audit manuals is under-way which aims at sharing the best practices and expertise of different officers.
- v) In upcoming Revenue Mobilization Programme to be funded by world bank creation of data warehouse is under consideration this data warehouse shall help the workforce to get information from different sources about a particular tax payer at one point.

Output 3 Improvement and development of FBR infrastructure

Office Responsible: Member (Admin.)

Brief Rationale:

As part of Tax Administration Reforms, Federal Board of Revenue (FBR) has been in the process of improving its infrastructure needs in order to provide better working environment for its staff and to facilitate the taxpayers of the area. In the PSDP, 2013-14 there were 22 developments projects out of which 10 projects have been completed during the current Financial Year

Future Policy Priorities:

During the next 3 to 5 years, FBR plans to acquire land and construct its own tax offices besides provision of residential accommodation at specified stations.

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

Office Responsible: Member (Legal)

Brief Rationale:

FBR is in the process of achieving growth in revenues by reposing confidence in the taxpayer community and simultaneously implementing the tax laws fairly and squarely. Legal Wing of the FBR helps in implementation of the tax laws. The objective of growth in revenue is achieved in coordination with other Wings of FBR. Legal Wing of FBR is in incessant efforts to ensure proper representation of Revenue before various legal forums

Future Policy Priorities:

Special focus during the next years will be laid on the automation at all tiers of the legal fields in field formations as well as in FBR so as to achieve maximum results. A comprehensive strategy has been devised by legal wing of FBR wherein all the field formations will be directed to report status of not only sub judice cases but those where recovery has been established by the adjudicating authorities. Moreover, the lists of recoverable amount, where no stay is in the field will be immediately shared with operational wings of Customs and IRS to make recovery. Special emphasis is being laid by the Legal Wing, FBR on entering data of appeals at all forums in the litigation Management systems(LMS) and Appeal Management & Processing (AMAP). Moreover, the data entry by field formations in the LMS and AMAP is regularly monitored by Legal Wing, FBR.

Output 5 Reform in FBR for the improvement of tax collection

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

Output(s)

Brief Rationale: Domestic Taxes, comprising Income Tax, Sales Tax and Federal Excise Duty, constitute about 90% of the revenue collected by FBR. These taxes are not only similar in essence, but also are interdependent in practice. The assimilation of these taxes into a single administrative structure was imminent since long, but never in the history of the Pakistan's Economy, was the need so great for the materialization of this change. Spurred by these exigencies and with a view to apply the modern taxation techniques to improve the tax to G.D.P ratio, the Inland Revenue Wing of the FBR was created, combining the three domestic taxes. FBR has collected 2254.5 billion during FY: 2013-14 as against Rs. 1946 billion during FY: 2012-13. The overall growth recorded around 15.8% during FY 2013-14.

Future Policy Priorities: FBR is striving hard to generate sufficient resources for the government to meet the expenditure and to increase the tax to GDP ratio to a respectable level. FBR aims to increase tax to GDP ratio from existing 8.9% in 2013-14 to 12% in 2017-18. A number of additional Tax Policy and Administrative Reforms initiatives are being undertaken in this regard which includes:

- i) Phasing out duty/tax exemptions and concessions to help broadening of the tax-base and making the system equitable for tax payers;
- ii) Strengthening of enforcement and audit functions that will be help full in increasing tax compliance;
- iii) Prevention of revenue leakages through automation and re-engineering of business processes (BPR) is expected to bring new tax culture in the country.

Output 6 Capacity building services

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

Brief Rationale: Key initiatives in this regard are as follows:

- i) To modernize the tax administration along results oriented, including performance reporting and monitoring tools with key Performance Indicators(KPIs), process has been initiated and Job Descriptions along with KPIs have been developed for all the field positions of Inland Revenue. These KPIs have been implemented for performance evaluation of these positions for the last quarter of the financial year 2014-15. The KPIs of Customs functions and FBR (HQs.) are being developed.
- ii) To conduct trainings, HRM Wing through the Directorates General of Training & Research of Inland Revenue and Customs is continuously conducting various capacity building trainings for the FBR's employees of all grades. The HRM Wing has this year initiated a 15(fifteen) days mandatory capacity building training program for the officers of BS-17, 18,19 and 20 which is going to be regularly conducted every year.
- iii) Foreign Trainings through Economic Affairs Division

Future Policy Priorities: Future priorities in this regard are as follows:

- i) Training and Seminars on Taxation of different sectors, i.e. Base erosion and profit sharing, audit techniques etc.
- ii) Technical training of officers/officials on Income Tax, the Sales Tax law and FED.
- iii) Policy and Management trainings of officers
- iv) Extending the role of Directorates of Training for international trainings
- v) Seminars and workshops on Audit & Techniques
- vi) Seminars and workshop on International Taxation
- vii) Study tour of select group of FBR officers to Germany and Turkey in order to learn about their tax revenue collection systems and HR Management
- viii) Emphasis on Foreign training components, after closure of TARP would be in International training Centre of the International labour Organization(Italy) to send FBR officers on courses offered by the institute.

Output 7 Investigative services - Effective inspection and intelligence

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

Output(s)

- Brief Rationale: A) Major Achievements
- i) Intelligence and Investigation Wing of Inland Revenue focusing in areas such as cigarette and beverages evasion to maximize revenue.
 - ii) Red Alerts to ensure refunds are not issued where tax evasion is suspected.
 - iii) intelligence Alerts to field formations to prevent tax fraud.
 - iv) Unearth refund scams/fiscal intelligence to develop a mechanism to document different sectors of economy.
 - v) Handling complaints referred by Chairman FBR.
 - vi) Preliminary financial investigation in order to determine the possible loss of revenue or the real revenue potential in cases.
 - vii) Information gathering on all tax related issues, non-reporting, under reporting, tax evasion, connivance between tax evaders and tax collectors, fiscal fraud, and Revenue leakages.
- B) Major Challenges
- i) Limited work force/ logistics.
- Future Policy Priorities: C) Future Policy Priorities(IR)
- i) To curb illicit tobacco trade.
 - ii) Establishment of Central Database for sustaining efforts to broaden the tax base.
 - iii) Data mining and cross matching of information to establish a data bank.
 - iv) Sectorial Analysis-Case study.
 - v) Cross matching of data with master index & tax profiles for the purposes of countering non/under reporting.
- D) Future Policy Priorities(Customs)
- i) Evolving National Anti-smuggling Strategy to stop the menace of smuggling of contraband goods.
 - ii) Investigation and prosecution of money laundering cases.
 - iii) Cases involving Intellectual property Right infringements.
 - iv) Monitoring of imports/exports consignments to check the mis-declaration and under invoicing.

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

Office Responsible: Member (I.T)

- Brief Rationale: Following are the key functions
- a) Commissioning of Data Centers, Network Equipment, Servers, SAN
 - b) Commissioning of Disaster Recovery Setup
 - c) Commissioning of FBR,s Unified Wide Area Network
- Future Policy Priorities: Future policy priorities for the year 2014-2015 and 2015-16 and 2016-17 are:
- a) Countrywide rollout of WeBOC and phase out of One Custom, to fully automate 100% business process of Custom
 - b) Countrywide rollout of Iris and phase out of ITMS, to fully automate 100% business process of Inland Revenue
 - c) Establishment of Data Warehouse
 - d) Refurbishment of Data center

Output 9 Administration coordination and Policy formulation

Office Responsible: Member (Admin.)

Output(s)

Brief Rationale:

For prompt disposal of official Business as defined in Rules of Business, 1973 Administration and Coordination (Internal and external) is assigned to Member (Admin). For the purpose he is assisted by Chief (Admin), Secretary (Admin & Coord) and Second Secretary (Coord). The following main functions are being dealt by Secretary (Admin & Coord):-

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

Output(s)

Future Policy Priorities: To Make the Administration and Coordination more efficient and more Effective by employing modern Techniques/ Technology.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Enforcement services - Collection of tax and tax payers assistance and education	Increase in tax filers (%)	1.4%	18.4%	11%	8%	5%	10%
	Percentage cases of export of goods cleared on the same day (%)	97	95	100	100	100	100
	Number of days taken to address customs complaints/queries requiring long term decision	7	14	8	6	4	2
	Percentage cases of import of goods cleared in 4 days	76	87	93	94	98	100
	Tax to GDP Rate (percentage)	8.7%	9.1%	9.5%	10.1%	11.1%	12.1%
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)	2.2%	5%	7.5%(12%for ST)	14%	14%	14%
	Number of audits of Medium Taxpayer Units to be conducted (% of active population)	2.2%	5%	7.5%(12%for ST)	7.5%	7.5%	7.5%
	Number of audits of Small Taxpayer Unit to be conducted (% of active population)	2.2%	5%	7.5%(12%for ST)	7.5%	7.5%	7.5%
	Percentage or ratio of detection Vs realization	0.6%	9%	10%(Till 31-05-2015)	20%	20%	20%
3. Improvement and development of FBR infrastructure	Number of projects (new offices)	3	3	7	4	2	2
	Number of other projects (Installations, boundary walls & purchases of land)	5	5	1	2	1	0
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	14067	13856	9200	9400	9500	9600
	Percentage reduction in appeals pendency at Commissioner Inland Revenue and Customs level.	10	26	15	17	18	19
5. Reform in FBR for the improvement of tax collection	Foreign trainings funded by TARP (Number of employees)	0	0	0	0	0	0
	Local trainings funded by TARP (Number of Employees)	0	0	0	0	0	0
6. Capacity building services	Number of mandatory trainings conducted	400	218	228	125	140	160
	Number of employees sent for foreign training - fully funded by FBR	3	23	100	80	90	100
	Number of training on international	135	10	80	75	75	75

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
	taxation (Number of trainings)						
7. Investigative services - Effective inspection and intelligence	Number of smuggled vehicles seized	425	260	235	300	300	300
	Number of persons against whom prosecution initiated regarding smuggling	63	93	93	100	100	100
	Amount of evaded customs duty detected (Rs. Million)	1557	Rs. 3,750 (CIF value)	3295	3500	4000	4000
	Amount of evaded Sales Tax detected (Rs. Million)	7426	9203 (m)	10000(m)	11000(m)	12000(m)	13000(m)
	Amount of evaded FED detected (Rs. Million)	312	390	400	500	600	700
	Amount of evaded Income tax detected (Rs. Million)	8255	12510 (m)	8000(m)	9000(m)	10000(m)	11000(m)
	Number of persons against whom prosecution initiated in evasion & tax frauds	32	68	29	30	35	40
	Percentage of complaints investigated	100%	90%	100%	100%	100%	100%
	Number of intelligence report sent to FBR	16	3	65	0	0	0
	Number of sectorial studies sent to FBR	7	7	24	27	30	33
	Number of vigilance reports issued	51	45	80	90	100	110
	Value of seized goods (million)	3340	3210 (m)	3140	3500	4000	4000
8. Data processing services - Reliable, secure and fast taxpayer data processing	Avg. reponse time (Minutes) for critical operations in IT related complaints (PRAL)	14.9	14.9	15	15	15	15
	Avg. down time (Hours per month) for WAN (PRAL/Cyberment)	0.48	0.48	0.5	0.5	15	0.5
9. Administration coordination and Policy formulation	Time required for Recruitment of officers cases (Number of Days)	20 days	10 Days	15 Days	15 Days	15 Days	15 Days
	Time required to prepare annual expenditure budget (Number of days)	90	100	110	105	100	95
	Time required to dispose off preparation of policy matters (Number of Days).	90	100	100	90	90	90

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	218	328	222	324	374	412

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 16-19	7,769	9,771	8,287	9,818	11,818	13,225
Grade 1-15	14,925	17,626	15,952	17,542	20,173	22,593
Total Regular Posts	22,912	27,725	24,461	27,684	32,365	36,230
Total Contractual Posts (including project posts)						
Grand Total	22,912	27,725	24,461	27,684	32,365	36,230
of which Female Employees	661	685	741	684	776	869

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2014	Budget		Forecast	
				2014-15	2015-16	2016-17	2017-18
Output 3: Improvement and development of FBR infrastructure							
1 Construction of Multi Storied Office Building for Custom House, Multan.	140,567	31/03/2016	125,199	15,368	2,264	0	0
2 Construction of Additional Office Block at Income Tax Department, Multan.	119,903	31/03/2016	93,409	26,494	6,488	0	0

Statistics Division

Principal Accounting Officer

Secretary, Statistics Division

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Collection and compilation of social and living standard measurement survey data	121,260	147,454	170,000	0	0	0
2 Administration, Coordination and Formulation of policies and plans	40,433	45,676	129,829	91,573	97,468	206,629
3 Collection and compilation of socio-economic statistical data through primary and secondary sources including census	1,368,134	1,411,864	1,737,678	2,119,427	2,211,550	2,216,184
Total	1,529,827	1,604,994	2,037,507	2,211,000	2,309,018	2,422,813

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2015-16	2015-16
1 Statistics Division	044	Statistics Division	2,111,000	2,111,000
2 Development Expenditure of Statistics Division	119	Statistics Division	73,000	73,000
3 Capital Outlay on Civil Works	139	Housing and Works Division	2,802,074	27,000
Total			4,986,074	2,211,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	1,262,962	1,313,897	1,436,373	1,660,844	1,728,831	1,793,340
A03 Operating Expenses	232,539	218,604	442,531	421,201	443,462	387,117
A04 Employees Retirement Benefits	16,495	26,459	51,515	55,275	57,524	59,859
A05 Grants, Subsidies & Write off Loans	5,000	1,700	7,687	13,201	13,738	14,296
A06 Transfers	221	230	857	864	899	935
A09 Physical Assets	324	1,478	6,013	5,600	5,829	6,059
A12 Civil Works		0	70,000	27,000	30,267	136,700
A13 Repairs & Maintenance	12,286	42,626	22,531	27,015	28,468	24,507
Total	1,529,827	1,604,994	2,037,507	2,211,000	2,309,018	2,422,813

Organisational Structure**Attached Departments:**

- 1 Pakistan Bureau of Statistics

Medium-Term Outcome(s)

Outcome 1: Availability of reliable statistics to users for Planning, Policy making and research.

Output(s)**Output 1 Collection and compilation of social and living standard measurement survey data**

Office Responsible: Pakistan Social Living Standard Measurement

Brief Rationale: 15 indicators of (MDGs) are monitored through PSLM Survey, also PD&R Division undertake poverty analysis

Future Policy Priorities: District level Survey (2 Reports)

Output 2 Administration, Coordination and Formulation of policies and plans

Office Responsible: Main Secretariat

Brief Rationale: Smooth functioning of Ministry

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

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

Office Responsible: Pakistan Bureau of Statistics

Brief Rationale: Collection and compilation of statistical data

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

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Collection and compilation of	Pakistan Social Living & Standards Measurement Survey	2	2	2	2	2	2

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
social and living standard measurement survey data	Project- Number of annual reports PSLM, National/ Provincial (Published days after the year end)	10 months	10 months	10 months	10 months	10 months	10 months
3. Collection and compilation of socio-economic statistical data through primary and secondary sources including census	Quantum Index of large scale manufacturing organisations (published days after month end)	45 days	45 days	45 days			
	Quarterly GDP data (published days after quarter end) Number of Reports (45 days)	-	-	90 days	90 days	90 days	90 dats
	National Health Accounts (published number of reports)	-	1	1	1	1	1
	Computation of Sensitive Price Index (SPI) - reports on weekly basis (# of reports)	52	52	52	52	52	52
	Computation of Consumer Price Index (CPI) and Whole Sale Price Index (WPI) - reports on monthly basis (# of reports)	12	12	12	12	12	12
	Advance release of Foreign Trade. reports on monthly basis (# of reports)	12	12	12	12	12	12
	Merchandized Trade Statistics (country by commodities and commodities by country)- (# of reports)	406	406	406	406	406	406
	Trade Statistics (published days after month end)	10 days	10 days	10 days	10 days	10 days	10 days
	Collection, compilation & analysis of demographic data (# no of reports)	1	0	1	1	1	1
	Collection, compilation & analysis of Labour Force Survey - number of reports.	3	3	3	3	3	3
	Annual Labour force survey (Published months after year end)	6 months	6 months	6 months	6 months	6 months	6 months
	Collection of Mineral Production Data, Oil and Gas Production Data and Electricity Generation Data on Monthly basis	100%		Regular activity to be continued			
	Publication of Pakistan Statistical Year Book and Pocket Book (# of Books)	1	0	1	1	1	1
	Publication of Monthly Bulletin of Statistics and Monthly Newsletter (# of bulletins/ newsletters)	12	12	12	12	12	12
	Census of Manufacturing	1	1	1	1	1	1

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
	Industries & conduct of non-response survey (# of surveys) 6th housing and population census.				Initiated in 2015-16		Completed in 2016-17

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	14	9	22	22	22	22
Grade 16-19	530	472	515	692	776	776
Grade 1-15	2,304	2,194	2,531	2,820	2,870	2,910
Total Regular Posts	2,848	2,675	3,068	3,534	3,668	3,708
Total Contractual Posts (including project posts)	275	268	277	3		
Grand Total	3,123	2,943	3,345	3,537	3,668	3,708
of which Female Employees	317	297	376	378	387	394

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2014	Budget		Forecast	
				2014-15	2015-16	2016-17	2017-18
Output 2: Administration, Coordination and Formulation of policies and plans							
1 Establishment of Statistics Training and Research Institute at Lahore	782,300	30/06/2018	90	50,000	27,000	30,267	136,700
Output 3: Collection and compilation of socio-economic statistical data through primary and secondary sources including census							
1 Change of Base of National Accounts (2005-2006 to 2015-2016)	279,950	30/06/2017			40,000	44,840	

Auditor General of Pakistan

Principal Accounting Officer

Additional Auditor General

Goal

Judicious utilization of public money by Government Departments

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Administration, co-ordination, and policy formulation	340,583	407,881	778,286	707,287	735,946	765,723
2 Provision of public sector auditing services at various tiers of Government: Federal, Provincial, District and State Owned Corporations	2,439,639	2,672,856	2,583,698	2,927,819	3,046,363	3,169,523
3 Staff training and capacity building	140,235	150,841	160,990	167,894	174,691	181,754
Total	2,920,457	3,231,578	3,522,974	3,803,000	3,957,000	4,117,000

Budget by Demands

Demand for Grants	Demand No	Total
		2015-16
1 Audit	Charged	3,803,000
Total		3,803,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	2,276,320	2,505,561	2,656,378	2,884,000	3,000,773	3,122,093
A03 Operating Expenses	562,743	635,414	758,554	818,699	851,865	886,328
A04 Employees Retirement Benefits	39,269	50,060	46,300	51,936	54,039	56,224
A05 Grants, Subsidies & Write off Loans	11,798	6,099	12,000	20,000	20,810	21,651
A06 Transfers	1,439	1,339	1,700	1,600	1,665	1,732
A09 Physical Assets	2,279	8,032	21,263	7,587	7,894	8,213
A13 Repairs & Maintenance	26,609	25,073	26,779	19,178	19,954	20,759
Total	2,920,457	3,231,578	3,522,974	3,803,000	3,957,000	4,117,000

Medium-Term Outcome(s)

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

Output(s)

Output(s)

Output 1 Administration, co-ordination, and policy formulation

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

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

Future Policy Priorities: Same services as above will be carried out in future

Output 2 Provision of public sector auditing services at various tiers of Government: Federal, Provincial, District and State Owned Corporations

Office Responsible: Additional Auditor General-II

Brief Rationale: Auditor General of Pakistan is responsible to audit all transactions of the Federation, Provinces and accounts of any authority or body established by the Federation or Provinces

Future Policy Priorities: Same functions will be carried out to ensure transparency in public accounts to increase audit reach and implementation of PAC directives etc

Output 3 Staff training and capacity building

Office Responsible: Deputy Auditor General (A&C)

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

Future Policy Priorities: Same services of the training will be carried out in future with greater emphasis in acquisition of latest skills and techniques

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Administration, co-ordination, and policy formulation	No of new Policies/Accounting/Audit manuals developed	3	3	3	4	4	4
	Percentage of information systems implemented to enhance co-ordination among the field offices	100%	85%	87%	100%	100%	100%
2. Provision of public sector auditing services at various tiers of Government: Federal, Provincial, District and State Owned Corporations	No. of formations Audited	8432	11483	10651	11790	12024	12221
	Average time to complete audit and reporting it to public Accounts Committee (the legislators)	08 Months	8 Months	8 Months	8 Months	8 Months	8 Months
	No. of Special audit / studies conducted	115	37	19	23	25	30
	No. of performance audit / PSDP projects audit conducted	48	58	25	40	42	43
	Financial attest audit /certification audit	174	175	202	214	214	229
	Regularity & Compliance audit	8008	11237	7777	7970	8189	8357
	Environmental audit	1	1	1	1	1	1
	Information System (IS) Audit	-	-	-	1	2	2
	Meetings of the Public Accounts Committee (PAC) held	149	61	33	41	38	41
	Meetings of the sub-committees of the PAC held	16	23	17	15	18	16
Recoveries instance of Audit (in	41982.71	60209.90	21494.05 up	-	-	-	

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
	million)			to March 2015			
3. Staff training and capacity building	No. of Staff Trained (Male & Female)	5319	5439	4350	3841	3795	3917
	No. of Trainings conducted	1519	602	438	475	419	425

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	55	56	55	59	59	59
Grade 16-19	2,627	2,477	2,422	3,615	3,615	3,615
Grade 1-15	1,296	1,250	1,274	1,712	1,712	1,712
Total Regular Posts	3,978	3,783	3,751	5,386	5,386	5,386
Total Contractual Posts (including project posts)						
Grand Total	3,978	3,783	3,751	5,386	5,386	5,386
of which Female Employees	136	136	154	160	160	160

Executive Authority

Minister for Foreign Affairs

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Secretary, Foreign Affairs Division	13,996,724	14,436,068	14,288,686	15,179,000	15,853,000	16,626,000
Total	13,996,724	14,436,068	14,288,686	15,179,000	15,853,000	16,626,000

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

Foreign Affairs Division

Principal Accounting Officer

Secretary, Foreign Affairs Division

Goal

To safeguard Pakistan's vital security, socio-economic and geo-strategic interests through preparation and implementation of a dynamic foreign policy

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Constant engagement with international community	13,975,187	14,415,539	14,253,290	15,134,880	15,806,965	16,577,787
2 Conflict prevention and peace restoration services	21,537	20,529	35,396	44,120	46,035	48,213
Total	13,996,724	14,436,068	14,288,686	15,179,000	15,853,000	16,626,000

Budget by Demands

Demand for Grants	Demand No	Total
		2015-16
1 Foreign Affairs	046	11,673,000
2 Foreign Affairs Division	045	1,289,000
3 Other Expenditure of Foreign Affairs Division	047	2,157,000
4 Capital Outlay on Works of Foreign Affairs Division	138	60,000
Total		15,179,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	6,178,468	6,753,420	6,203,345	6,763,625	7,077,955	7,409,949
A02 Project Pre-Investment Analysis		500	1,080	1,180	1,251	1,325
A03 Operating Expenses	6,366,469	6,244,048	7,205,585	7,657,185	6,801,811	7,134,134
A04 Employees Retirement Benefits	10,118	10,914	21,554	41,432	43,297	45,265
A05 Grants, Subsidies & Write off Loans	45,315	54,890		10	10	11
A06 Transfers	117,146	102,089	116,595	121,751	128,300	135,214
A09 Physical Assets	782,661	794,034	186,921	208,513	188,835	197,759
A12 Civil Works	229,974	262,930	292,109	95,022	99,488	104,194
A13 Repairs & Maintenance	266,573	213,243	261,497	290,282	1,512,053	1,598,149
Total	13,996,724	14,436,068	14,288,686	15,179,000	15,853,000	16,626,000

Organisational Structure

Attached Departments:

- 1 Pakistan Missions Abroad

Autonomous bodies / Corporations / Authorities

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

Policy Documents

- 1 Foreign Policy

Medium-Term Outcome(s)

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

Improved relations with neighbourhood for the foreign policy and to enhance, cooperate and intensify existing friendships with countries

Output(s)

Output 1 Constant engagement with international community

Office Responsible: Head Quarter & Finance Directorate

Brief Rationale: Safeguarding national security and geo-strategic interest
Promoting Pakistan as a dynamic, progressive, moderate, and democratic Islamic country
Developing friendly relations with all countries of the world especially major powers and immediate neighbours

Output 2 Conflict prevention and peace restoration services

Office Responsible: Head Quarter & Finance Directorate

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

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Constant engagement with international community	Number of missions abroad	118	117	116	117	117	117
	Number of peace missions abroad	18	18	18	18	18	18
2. Conflict prevention and peace restoration services	Number of peace missions abroad	118	117	116	117	117	117
	Number of population served (million)	4	7	8	8.5	9	9.5

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	163	163	163	183	183	183

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 16-19	976	963	976	1,045	1,045	1,045
Grade 1-15	2,393	2,300	2,458	2,735	2,735	2,735
Total Regular Posts	3,532	3,426	3,597	3,963	3,963	3,963
Total Contractual Posts (including project posts)	15	15	15			
Grand Total	3,547	3,441	3,612	3,963	3,963	3,963
of which Female Employees	85	85	85	120	120	120

Executive Authority

Minister for Housing and Works

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Secretary, Housing and Works Division	9,318,328	4,474,952	5,389,310	6,352,434	6,191,400	6,883,500
Total	9,318,328	4,474,952	5,389,310	6,352,434	6,191,400	6,883,500

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

Housing and Works Division

Principal Accounting Officer

Secretary, Housing and Works Division

Goal

The aim of the Ministry is acquisition and development of land and provision and maintenance of official and residential accommodation for the Federal Government and its employees.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Administrative services	419,517	297,696	226,174	345,000	358,000	372,000
2 Construction, civil works and real estate maintenance services and residential & office accommodation services	8,898,811	4,177,256	5,163,136	6,007,434	5,833,400	6,511,500
Total	9,318,328	4,474,952	5,389,310	6,352,434	6,191,400	6,883,500

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2015-16	2015-16
1 Housing and Works Division	048	Housing and Works Division	134,000	134,000
3 Estate Offices	050	Housing and Works Division	132,000	132,000
4 Federal Lodges	051	Housing and Works Division	79,000	79,000
5 Capital Outlay on Civil Works	139	Housing and Works Division	2,802,074	2,590,434
6 Civil Works	049	Housing and Works Division	3,417,000	3,417,000
Total			6,564,074	6,352,434

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	1,239,417	1,303,042	1,372,773	1,492,961	1,500,000	1,550,000
A03 Operating Expenses	604,218	428,651	610,384	505,888	600,000	620,000
A04 Employees Retirement Benefits	2,112	2,799	18,738	47,359	50,000	60,000
A05 Grants, Subsidies & Write off Loans	7,001	21,124	16,048	16,054	20,000	25,000
A06 Transfers	744	443	344	348	500	600
A09 Physical Assets	4,292	8,331	11,454	7,424	8,000	8,400
A12 Civil Works	5,965,762	1,008,887	1,803,770	2,595,124	2,246,900	2,740,500
A13 Repairs & Maintenance	1,494,782	1,701,675	1,555,799	1,687,276	1,766,000	1,879,000
Total	9,318,328	4,474,952	5,389,310	6,352,434	6,191,400	6,883,500

Organisational Structure

Attached Departments:

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

Autonomous bodies / Corporations / Authorities

- 1 Apna Ghar Company Limited, Islamabad
- 2 Federal Government Employees Housing Foundation, Islamabad
- 3 National Construction Limited, Islamabad
- 4 Pakistan Housing Authority Foundation, Islamabad

Policy Documents

- 1 National Housing Policy
- 2 Allotment Policy
- 3 State Office House Waiting List
- 4 Specifications of Government owned Houses of various categories
- 5 Accommodation Allocation Rules (AAR) 2002

Medium-Term Outcome(s)

Outcome 2: Improved Administration

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

Output(s)

Output 1 Administrative services

Office Responsible: Ministry of Housing and Works

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

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

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

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

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

Future Policy Priorities: In high standard accommodation facilities to the residents of Federal Lodges and allottees of official houses

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Administrative services	Adherence to timelines regarding administrative work	100%	100%	100%	100%	100%	100%
2. Construction, civil works and	Processing time for allotment of available accommodation to	15days	7 Days	7 days	7 days	7 days	7 days

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
real estate maintenance services and residential & office accommodation services	Employees						
	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%

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	6	12	8	12	12	12
Grade 16-19	491	615	553	617	617	617
Grade 1-15	3,083	3,956	3,486	3,954	3,954	3,954
Total Regular Posts	3,580	4,583	4,047	4,583	4,583	4,583
Total Contractual Posts (including project posts)		39	25			
Grand Total	3,580	4,622	4,072	4,583	4,583	4,583
of which Female Employees		56	56	56	56	56

Executive Authority

Minister for Industries and Production

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Secretary, Industries and Production Division	7,342,502	1,881,658	9,045,228	8,782,881	8,008,000	8,048,000
Total	7,342,502	1,881,658	9,045,228	8,782,881	8,008,000	8,048,000

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

Industries and Production Division

Principal Accounting Officer

Secretary, Industries and Production Division

Goal

To play a leadership role in formulating and implementing a comprehensive strategy for industrialization of Pakistan which aims at maximizing job creation and enhancing Pakistan's international competitiveness.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Technology improvement and business advisory services	188,605	364,575	682,776	509,800	114,344	118,582
2 Training and Skill Development	270,001	357,727	328,000	361,848	336,903	350,271
3 Industrial infrastructure development, industrial production and other support services	195,193	365,110	438,770	285,933	0	0
4 Provision of subsidies on essential commodities	6,000,000	0	7,000,000	7,000,000	7,000,000	7,000,000
5 Promotion of Small and Medium Enterprises	258,921	545,766	299,258	304,500	222,031	230,842
6 General Administration Costs	396,927	210,622	255,803	276,000	288,022	299,751
7 Explosive Management and Regulatory Services	32,855	37,859	40,621	44,800	46,700	48,554
Total	7,342,502	1,881,658	9,045,228	8,782,881	8,008,000	8,048,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2015-16	2015-16
1 Industries and Production Division	052	Industries and Production Division	282,000	282,000
2 Department of Investment Promotion and Supplies	053	Industries and Production Division	14,000	14,000
3 Other Expenditure of Industries and Production Division	054	Industries and Production Division	696,000	696,000
6 Subsidies and Miscellaneous Expenditure	036	Finance Division	445,840,000	7,000,000
7 Capital Outlay on Industrial Development	140	Industries and Production Division	790,881	790,881
Total			447,622,881	8,782,881

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	184,287	197,599	823,357	811,194	727,019	759,479
A03 Operating Expenses	54,629	91,654	368,929	335,106	260,664	268,204
A04 Employees Retirement Benefits	6,838	5,844	7,729	8,704	8,704	8,704
A05 Grants, Subsidies & Write off Loans	7,033,592	1,584,327	7,121,519	7,120,161	7,004,001	7,004,001
A06 Transfers	608	373	740	710	710	710
A09 Physical Assets	59,787	41	417,284	229,478	4,448	4,448
A12 Civil Works			300,759	274,424		
A13 Repairs & Maintenance	2,761	1,820	4,911	3,104	2,454	2,454
Total	7,342,502	1,881,658	9,045,228	8,782,881	8,008,000	8,048,000

Organisational Structure**Attached Departments:**

- 1 Department of Explosives
- 2 Development of Supplies

Autonomous bodies / Corporations / Authorities

- 1 Small and Medium Enterprises Development Authority (SMEDA)
- 2 Export Processing Zone Authority (EPZA)
- 3 Utility Store Corporation (USC)
- 4 National Productivity Organization (NPO)
- 5 Pakistan Industrial Technical Assistance Center (PITAC)
- 6 National Fertilizer Corporation (NFC)
- 7 Engineering Development Board (EDB)
- 8 Pakistan Institute of Management
- 9 Department of Explosives
- 10 National Fertilizer Marketing Limited (NFML)
- 11 Heave Mechanical Complex (HMC)
- 12 State Engineering Corporation (SEC)
- 13 Heavy Electrical Complex (HEC)
- 14 Pakistan Machine Tool Factory (PMTF)
- 15 ENAR Petrotech Services Limited (EPSL)
- 16 Pakistan Engineering Company (PECO)
- 17 Pakistan Industrial Development Corporation (PIDC)
- 18 Pakistan Gems and Jewellery Development Co (PG&JDC)
- 19 Karachi Tools, Dies and Moulds Centre (KTDMC)
- 20 Furniture Pakistan (FP)
- 21 Pakistan Hunting and Sports Arms Development Company Co (PHSADC)
- 22 National Industrial Development Company (PASDEC)
- 23 Aik Hunar Aik Nagar
- 24 Technology Up-Gradation and Skill Development (TUSDEC)
- 25 Gujranwala Tools, Dies and Moulds (GTDMC) (Subsidiary of TUESDEC)

Policy Documents

- 1 National Industrial Policy,2012
- 2 SME Policy 2007
- 3 National Trucking Policy

Medium-Term Outcome(s)

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

Measured by the percentage increase in industrial output

Output(s)

Output 1 Technology improvement and business advisory services	Office Responsible:
Brief Rationale: Capacity development in respect of human capital as well as technological improvement through transfer of latest technology in the industrial sector.	
Output 2 Training and Skill Development	Office Responsible:
Brief Rationale: Facilitation to industrial sectors through the provision of sophisticated machines & equipment and tools & spares (common Training facility Centres / Common machine pools)	
Output 3 Industrial infrastructure development, industrial production and other support services	Office Responsible:
Brief Rationale: Industrial growth and industrial infrastructure development of emerging sectors to achieve the goals of diversification. Innovation, development and efficiency in industrial sector promoted through skill development capacity & technological up-gradation; computer aided designing & computer aided manufacturing. Cutting out on energy losses; meeting quality and standards.	
Output 4 Provision of subsidies on essential commodities	Office Responsible:
Brief Rationale: Reduction in commodity prices through subsidies to public and private corporations	
Output 5 Promotion of Small and Medium Enterprises	Office Responsible:
Brief Rationale: Modernization and Upgradation of state industrial enterprises, Promotion of Public Private Partnership, Employment generation, growth and development. Development of small and medium business entities and facilitation; agro food processing industry; women empowerment in business activity.	
Output 6 General Administration Costs	Office Responsible:
Brief Rationale: Smooth functioning of ministry , improvement in general and financial administration. Research & Development to achieve greater competitiveness. Development of indigenous skills in arts & crafts of different regions by introducing modern techniques.	
Output 7 Explosive Management and Regulatory Services	Office Responsible: MOIP
Brief Rationale: Capacity development in respect of human capital as well as technological improvement through transfer of latest technology in the industrial sector.	

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Technology	Number of CFC's Established	1	2	4	17	27	40

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
improvement and business advisory services	Revenue generated from CFC's In Millions	14.700	28.850	73.440	117.590	113.050	140.520
	Revenue generated from Business advisory services In Millions	0	0	101	104.5	106.5	108
	Number of training to be conducted	0	10	15	15	15	15
	Consultancy jobs to be provided	0	200	250	250	250	250
	Number of Training Centres	3	3	4	4	4	4
	Establishment of Fabrication Shop		10%	76%	100%	100%	100%
2. Training and Skill Development	No. of People trained	0	0	0	8400	9500	10440
	New Skill training introduced	0	0	0	1636	1743	1850
	Number of training to be conducted	0	10	15	8	8	8
	Consultancy jobs to be provided	0	0	0	0	0	0
	Number of Jobs completed	150	200	250	300	330	363
3. Industrial infrastructure development, industrial production and other support services	Number of Industrial Estates	5	7	6	307	14	467
	Number of Units in the Industrial Estate	0	0	0	380	530	430
	Number of Units benefiting from other technological infrastructure	0	0	0	380	530	430
	Number of Initiatives to be launched	4	5	7	0	0	0
	Manpower Trained	0	200	160	0	0	0
5. Promotion of Small and Medium Enterprises	Direct facilitation of Small and Medium Enterprises (SME) to be made	0	0	0	200	220	245
	Walk in Facilitation	0	0	0	5000	5200	5500
	Number of SME Training	890	575	624	751	851	1009
	Number of SME Units to which facilitation services has been provided	430	455	564	983	1339	2150
7. Explosive Management and Regulatory Services	Number of Licenses Reviewed / renewed				34353	34700	35000
	Revenue Generated through explosives licenses				208Million	210Million	212Million
	Number of Inspections				3500	3800	4000

Note :

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	11	11	9	9	9	7
Grade 16-19	99	100	96	96	70	73
Grade 1-15	251	251	251	252	252	252
Total Regular Posts	361	362	356	357	331	332
Total Contractual Posts (including project posts)	7	8	7	8	8	8
Grand Total	368	370	363	365	339	340
of which Female Employees	23	26	26	16	16	16

Executive Authority

Minister for Information, Broadcasting and National Heritage

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Secretary, Information, Broadcasting and National Heritage Division	7,211,507	7,323,677	7,615,531	8,213,910	8,467,200	8,890,200
Total	7,211,507	7,323,677	7,615,531	8,213,910	8,467,200	8,890,200

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

Information, Broadcasting and National Heritage Division

Principal Accounting Officer

Secretary, Information, Broadcasting and National Heritage Division

Goal

To project, promote activities of government by involving opinion makers and develop infrastructure for preservation of national heritage and common values of arts and culture

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Arts & cultural activities through various arts councils, academies & encouragement of artists, artisans & folk performances. Projection of soft image of Pakistan's culture abroad through cultural troupes.	309,934	373,956	466,673	501,233	474,006	494,340
2 Outreach activities and work on Jinnah paper	190,881	189,871	187,000	190,100	198,217	206,725
3 Preservation of archaeological sites and historical monuments and conduct archeological survey and excavation and protection under Antiquities Acts 1975.	79,741	5,575	79,425			
4 To disseminate and project Pakistan and its Government abroad through interaction and liaison with international media.	729,047	683,153	679,469	792,212	827,058	862,553
5 To project, publicise and promote the activities and policies of the Government of Pakistan.	5,109,471	5,320,291	5,248,440	5,722,902	5,940,524	6,195,531
6 To promote research and provide training facilities to information professionals and media representatives.	37,083	37,208	39,156	41,000	42,750	44,584
7 Urdu as a National Language	119,527	108,064	108,000	125,000	130,340	135,934
8 To organize proper coordination, policy formulation and administrative support.	311,472	271,164	353,899	370,259	386,421	402,998
9 To regulate media and nurture news agencies and news sources.	51,266	66,514	135,270	98,791	78,506	81,875
10 Land Administration	44,410	51,817	48,000	51,000	53,178	55,460
11 Improvement of re broadcast services	228,676	216,064	270,199	321,413	336,200	410,200
Total	7,211,507	7,323,677	7,615,531	8,213,910	8,467,200	8,890,200

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2015-16	2015-16
1 Directorate of Publications, Newsreels and Documentaries	056	Information, Broadcasting and National Heritage Division	241,000	241,000
2 Information Services Abroad	058	Information, Broadcasting and National Heritage Division	739,000	739,000
3 Information, Broadcasting and National Heritage Division	055	Information, Broadcasting and National Heritage Division	851,000	851,000
4 Other Expenditure of Information, Broadcasting and National Heritage Division	059	Information, Broadcasting and National Heritage Division	5,424,000	5,424,000
5 Press Information Department	057	Information, Broadcasting and National Heritage Division	568,000	568,000
6 Capital Outlay on Federal Investments	135	Finance Division	213,186	213,186
8 Development Expenditure of Information, Broadcasting and National Heritage Division	120	Information, Broadcasting and National Heritage Division	114,497	114,497
Development Loans and Advances by the Federal Government	136	Finance Division	165,665,122	63,227
Total			173,815,805	8,213,910

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	1,107,281	1,254,536	4,737,083	5,058,975	5,475,000	5,709,987
A03 Operating Expenses	999,097	1,129,084	2,274,105	2,614,769	2,507,000	2,614,618
A04 Employees Retirement Benefits	7,300	21,642	22,785	30,763	32,000	33,373
A05 Grants, Subsidies & Write off Loans	4,745,609	4,593,892	180,817	40,633	10,000	10,430
A06 Transfers	72,069	55,815	19,067	17,053	18,000	18,772
A08 Loans and Advances	75,000		44,623	63,227	70,000	80,000
A09 Physical Assets	10,685	22,468	55,897	81,755	46,000	47,975
A11 Investments	153,676	216,064	225,576	213,186	266,200	330,200
A12 Civil Works			16,972	52,000		
A13 Repairs & Maintenance	40,791	30,176	38,606	41,549	43,000	44,845
Total	7,211,507	7,323,677	7,615,531	8,213,910	8,467,200	8,890,200

Organisational Structure

Attached Departments:

- 1 Directorate of Electronic Media & Publication(DEMP) Islamabad
- 2 Press Information Department(PID),Islamabad
- 3 Department of Archaeology & Museums (DOAM), Islamabad
- 4 National Language Promotion Department
- 5 Implementation Tribunal for Newspaper Employees(ITNE)

Autonomous bodies / Corporations / Authorities

- 1 National Council of Arts (PNRA), Islamabad
- 2 National Institute of Folk & Traditional Heritage of Pakistan(Lok Virsa),Islamabad
- 3 Pakistan Academy of Letters ,Islamabad
- 4 Quaid-i-Azam Mazar Management Board ,Karachi
- 5 Iqbal Academy Pakistan,Lahore
- 6 Press Council of Pakistan (PCP),Islamabad
- 7 Institute of Regional Studies (IRS)
- 8 Shalimar Recording & Broadcasting Company
- 9 Federal Land Commission
- 10 Awan-e -Iqbal Complex,Lahore
- 11 Quaid-i Azam Academy,Karachi
- 12 Associated Press of Pakistan
- 13 Pakistan Broadcasting Corporation
- 14 Pakistan Television Corporation
- 15 Information Service Academy Islamabad
- 16 Urdu Science Board Lahore
- 17 Urdu Dictionary Board Karachi
- 18 Pakistan Electronic Media Regulatory Authority
- 19 Quaid-i-Azam Paper Wing Islamabad
- 20 Nazriya Pakistan Council Trust
- 21 National Press Trust

Medium-Term Outcome(s)

Outcome 1: To prepare well informed public opinion in Pakistan about Government policies and involve the populace in decision making over relevant matters.

Outcome 2: Improved image of Pakistan and its Government's policies abroad

Outcome 3: Well trained and professionally equipped media personnel as well as information experts.

Outcome 4: Developed media outlets serving as sources of information, education and entertainment.

Outcome 5: Promotion of Arts and Culture

Output(s)

Output 1 Arts & cultural activities through various arts councils, academies & encouragement of artists, artisans & folk performances. Projection of soft image of Pakistan's culture abroad through cultural troupes. Office Responsible:

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

Output 2 Outreach activities and work on Jinnah paper Office Responsible:

Brief Rationale: Quaid-i-Azam paper wing is mandated with the task of editing and publishing the documents related to Quaid-i-Azam. These documents contain information about Pakistan movement as well as life & work of father of the nation, Mohammad Ali Jinnah.

Future Policy Priorities: The future priorities for Quaid-i-Azam papers wing are publication of 04 books of Jinnah in English, 03 books in Urdu and translation of Quotes of Quaid-i-Azam into regional languages. Furthermore QAP wing has to increase the capacity of research counseling for scholars and students. Meanwhile QAP wing will work on writing monographs and books in the personalities, institutions and major events relating to the struggle for Pakistan

Output 3 Preservation of archaeological sites and historical monuments and conduct archeological survey and excavation and protection under Antiquities Acts 1975. Office Responsible:

Brief Rationale: Pakistan Monument museum- First thematic Museum to depict history, struggle for freedom movement and glimpses of meritorious service of National Heroes and Freedom Fighters.
Establishment of National Art Gallery.

Future Policy Priorities: Establishment of Heritage Museum to reflect living indigenous Folk Culture and life style of people of Pakistan

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

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

Output 5 To project, publicise and promote the activities and policies of the Government of Pakistan. Office Responsible:

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

Output 6 To promote research and provide training facilities to information professionals and media representatives. Office Responsible:

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

Output 7 Urdu as a National Language Office Responsible:

Brief Rationale: Publications of more than 625 books of Urdu and translation of more than 79,000 documents including Rule/ Regulations of National Assembly/ Ministry/ Division etc. Also trained more than 1127 government servants in Urdu Typewriting/ Shorthand to improve Urdu as official language.

Future Policy Priorities: Activation of Urdu informatic Urdu microsoft office
Word of concise Dictionary (82482 words)

Output(s)

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

Office Responsible:

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

Output 9 To regulate media and nurture news agencies and news sources.

Office Responsible:

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

Output 10 Land Administration

Office Responsible:

Brief Rationale: To improve an economic well-being of the peasantry by making agriculture a profitable vocation.
Future Policy Priorities: To co-ordinate the functioning of Provincial Land Commissions.
To issue such directions to any or all Provincial Land Commissions as may be necessary for the purpose of this Act
To perform such other functions as may, from time to time, be assigned to it by the Federal Government.

Output 11 Improvement of re broadcast services

Office Responsible:

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

Future Policy Priorities: Smooth PTV services in all Pakistan

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Arts & cultural activities through various arts councils, academies & encouragement of artists, artisans & folk performances. Projection of soft image of Pakistan's culture abroad through cultural troupes.	No of troupes		5	8	8	8	8
2. Outreach activities and work on Jinnah paper	No of activities / Exhibitions		227	200	200	200	200
3. Preservation of archaeological sites and historical monuments and conduct	No of sites (Islamabad territory)		0	1	1	1	1

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
archeological survey and excavation and protection under Antiquities Acts 1975.							
4. To disseminate and project Pakistan and its Government abroad through interaction and liaison with international media.	Timely coverage of events for Pakistan's image building			100%	100%	100%	100%
5. To project, publicise and promote the activities and policies of the Government of Pakistan.	Timely coverage of important events and feeding back to the Federal Minister.	100%	100%	100%	100%	100%	100%
	Number of documentaries to be produced by DFP.	20		23	4	5	6
	Number of Books to be produced by Directorate of Films and Publications.	13	11	16	10	12	13
	Number of Journals to be produced by Directorate of Films and Publications.	125	20	145	125	130	133
	Timely updating of President's office and Information & Broadcasting Website regarding important events. (Percentage of events covered on time).	100%	100%	100%	100%	100%	100%
6. To promote research and provide training facilities to information professionals and media representatives.	Government officers to be trained by Information Services Academy (11 months course)	16	8	19	19	19	19
	Number of Journalists from FATA / FANA to be trained (1 week course conducted biannually)	48		52	50	50	50
	Number of Journalists to be trained (1 week course conducted biannually)	47		50	50	50	50
7. Urdu as a National Language	No of books Translated (In Nos)	113	76	150	150	150	150
8. To organize proper coordination, policy formulation and administrative support.	Timeliness in documentation	100%	100%	100%	100%	100%	100%
	Accuracy in documentation	100%	100%	100%	100%	100%	100%
	Number of development project concepts to be realized by Development unit.	30	33	45	26	26	26
	Number of Monitoring Reports to	21	15	27	26	26	26

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
	be produced by Development unit.						
9. To regulate media and nurture news agencies and news sources.	Number of circulation audits to be conducted by Audit Bureau of Circulation.	1700	518	2000	2000	2000	2000
	Number of meetings of the Provincial Assessment Committee of Press Council of Pakistan (PCP) to be held	32	14	35	35	35	35

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	122	141	141	141	141	141
Grade 16-19	231	249	249	249	249	249
Grade 1-15	8,750	8,997	8,997	8,997	8,997	8,997
Total Regular Posts	9,103	9,387	9,387	9,387	9,387	9,387
Total Contractual Posts (including project posts)						
Grand Total	9,103	9,387	9,387	9,387	9,387	9,387
of which Female Employees	482	509	509	509	509	509

Executive Authority

Minister for Information Technology and Telecommunication

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Secretary, Information Technology and Telecommunication Division	3,187,986	7,526,307	3,585,616	4,312,804	4,025,000	4,300,800
Total	3,187,986	7,526,307	3,585,616	4,312,804	4,025,000	4,300,800

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

Information Technology and Telecommunication Division

Principal Accounting Officer

Secretary, Information Technology and Telecommunication Division

Goal

Creation of efficient ICT enabled environment through formulation and implementation of policies and legal framework, Infrastructure development good governance practices implementation, improved public services destined to contribution in socio economic growth of country.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Policy & legal framework development and administration support services	103,830	166,960	230,002	580,390	241,000	246,000
2 Provision of financial and technical assistance to develop and export IT software products / services	113,535	1,235,975	140,000	227,000	165,000	225,000
4 Facilitating deregulation, liberalization and privatization of telecommunication sector.	51,953	1,343	0	0	0	0
5 Provision of IT Infrastructure and Training to Public Sector and Educational Institutions	825,997	3,624,856	850,986	548,074	500,000	525,000
6 HR Development for Telecom and IT Sector	23,031	33,289	39,500	18,500	5,000	5,500
7 Provision of Telecom Services for AJK, Northern Area and unserved / underserved areas of Pakistan	2,060,839	2,462,296	2,325,128	2,938,840	3,114,000	3,299,300
8 Secure Telecom Services to Public Sector.	8,801	1,588	0			
Total	3,187,986	7,526,307	3,585,616	4,312,804	4,025,000	4,300,800

Budget by Demands

Demand for Grants	Demand No	Total
		2015-16
1 Information Technology and Telecommunications Division	060	3,390,000
2 Development Expenditure of Information Technology and Telecommunications Division	121	922,804
Total		4,312,804

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	191,633	191,931	2,329,796	2,287,792	2,326,236	2,534,085
A02 Project Pre-Investment Analysis	940	720	0			
A03 Operating Expenses	2,056,427	6,284,311	520,766	705,618	712,439	740,936
A04 Employees Retirement Benefits	74	5,075	6,500	2,980	3,099	3,223
A05 Grants, Subsidies & Write off Loans	574,710	645,577	83,702	401,540	407,602	423,906
A06 Transfers	580	289	1,453	1,980	2,059	2,142
A09 Physical Assets	25,979	48,926	137,125	25,477	25,872	26,907
A12 Civil Works	332,401	346,730	202,578	468,840	132,477	137,777
A13 Repairs & Maintenance	5,242	2,748	303,696	418,577	415,216	431,825
Total	3,187,986	7,526,307	3,585,616	4,312,804	4,025,000	4,300,800

Organisational Structure**Attached Departments:**

- 1 National Information Technology Board (NITB)

Autonomous bodies / Corporations / Authorities

- 1 National Telecommunication corporation
- 2 National Information Technology Board
- 3 Pakistan software export board
- 4 Special communication organization
- 5 Telecom foundation
- 6 Pak telecom employees trust
- 7 Virtual university

Policy Documents

- 1 Pakistan IT Policy & Action Plan 2000
- 2 Mobile Cellular Policy
- 3 Broadband Policy
- 4 De-Regulation Policy for Telecom Sector
- 5 USF Policy
- 6 NICT R&D Fund policy
- 7 Cyber Crime Bill (In process)

Medium-Term Outcome(s)

Outcome 1: Efficient and Responsive Private Sector to Enhance Economic Contribution through ICT (Information & Communication Technologies) Services

Outcome 2: Availability of skilled Human Resources for IT & Telecom Services.

Outcome 3: Availability of quality telecom services to Public & Private Sector in Pakistan, AJK & Northern Areas

Output(s)

Output(s)

Output 1 Policy & legal framework development and administration support services

Office Responsible: Main Secretariat

Brief Rationale: Administration wing looks after international seminars/workshop and all matters relating to National Assembly Sect and Senate

Future Policy Priorities: These services will carry on in future.

Output 2 Provision of financial and technical assistance to develop and export IT software products / services

Office Responsible: Pakistan Software Export Board

Brief Rationale: IT wing provides technical input & suggestions/recommendations on all matters pertaining to IT & Telecommunication.

Future Policy Priorities: These services will carry on in future.

Output 4 Facilitating deregulation, liberalization and privatization of telecommunication sector.

Office Responsible: Telecom Wing

Brief Rationale: The deregulation policy for the telecommunication sector has been prepared with the key objectives to improve infrastructure development, increase capital investments and to harness local entrepreneurship in the sector. The policy is focused to effectively increase quality and choice of services for businesses and consumers at affordable prices.

Future Policy Priorities: This policy will carry on in future.

Output 5 Provision of IT Infrastructure and Training to Public Sector and Educational Institutions

Office Responsible: Information Technology Wing

Brief Rationale: IT wing provides better infrastructure to public sector to boost socio economic condition of the people and imparting training to the students.

Future Policy Priorities: These services will carry on in future

Output 6 HR Development for Telecom and IT Sector

Office Responsible: Information Technology Wing

Future Policy Priorities: Human resource development is one of the key objectives for the growth of telecommunication sector. In this regard, the following initiatives have been undertaken by the National ICT R&D Fund:

" Prime Minister's National ICT Scholarship Program: Fully funded ICT scholarships for students of marginalized areas of the country, to pursue under graduate program in ICT discipline, in the top universities of the country.

" Prime Minister's Scholarship Program for Talented Students of Balochistan: Under this program, scholarships are being offered to the talented students of Balochistan, across 30 districts to undertake their studies (from class VII-Class XII) in prominent educational schools/colleges of the country.

" National Internship Program: Funding for award of internships to fresh IT graduates in IT Companies for skill development and training.

Output 7 Provision of Telecom Services for AJK, Northern Area and unserved / underserved areas of Pakistan

Office Responsible: Special Communication Organization

Brief Rationale: By adopting the modern technologies, SCO has rapidly expended its subscriber base in AJK and Gilgit Baltistan.

Output(s)

- Future Policy Priorities: By adopting the modern technologies, SCO has rapidly expanded its subscriber base in AJK and Gilgit Baltistan.
- For expansion of basic telephony and broadband services in the unserved and underserved areas of the country (excluding AJK & GB), the Universal Service Fund has launched the following programs:
- " Rural Telecom Program: to provide basic telephony and data services in several remote areas of Pakistan thus creating opportunities also for the individuals in rural areas to get equal access to ICT facilities.
 - " Broadband Program: To improving broadband penetration in those 2nd/3rd tier urban areas which are un-served from the Broadband perspective. Special emphasis is being paid to educational institutions, whereby Computer Labs are being set up (Educational Broadband Centres) in higher secondary schools and colleges.
 - " Universal Telecentre Program: Telecenter will act as resource center that will provide public access to ICT services for the people in unserved and underserved areas of Pakistan. 500 Telecentres have been planned to be established in the first phase across the country.

Output 8 Secure Telecom Services to Public Sector.

Office Responsible: Telecom Wing

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
2. Provision of financial and technical assistance to develop and export IT software products / services	Internationally certified IT companies (Cumulative numbers)	134	134	150	175	211	224
	Training of IT companies (Cumulative numbers)	134	134	234	334	434	534
	IT trainings of internees (Cumulative numbers)	5000	5400	6000	6600	7200	7800
	PSEB member/registered IT companies (Cumulative numbers)	647	795	860	946	1040	1144
	Software Technology park (Number)	13	13	15	17	19	21
	IT courses offered to IT companies for the year (Number of companies)	6	7	12	17	21	26
5. Provision of IT Infrastructure and Training to Public Sector and Educational Institutions	Provision of Basic IT infrastructure to Federal Ministries & Attached departments (Numbers)	14	8	13	13	33	37
	Provision of baseline IT applications to Federal Ministries and attached departments (numbers)	14	8	13	13	33	37
	Deployment of Agency specific IT applications (numbers)	25	15	5	8	11	15
	Capacity building training of Public Sector personnel (Numbers)	8600	9600	11600	12500	13500	15000
7. Provision of Telecom Services for AJK, Northern Area and unserved / underserved areas of Pakistan	Connection provided (In thousands)	776	794	873	961	1057	1162
	Provision of fixed lines (In thousands)	60	62	62	62	62	62
	Total fixed lines connections- Azad Jammu and	836	856	935	1023	1119	1224

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
	Kashmir/Northern Areas (Numbers in million)						
8. Secure Telecom Services to Public Sector.	Provision of secure Telecom services	100%	100%	100%			

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	26	3	26	6	6	6
Grade 16-19	147	83	147	63	63	63
Grade 1-15	245	63	245	117	117	117
Total Regular Posts	418	149	418	186	186	186
Total Contractual Posts (including project posts)				30	28	30
Grand Total	418	149	418	216	214	216
of which Female Employees	22	3	34	13	13	13

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2014	Budget		Forecast	
				2014-15	2015-16	2016-17	2017-18
Output 7: Provision of Telecom Services for AJK, Northern Area and unserved / underserved areas of Pakistan							
1 Construction of corss border OFC system between China and Pak for International Connectivity voice/data traffic (GB)	3,676,185	30/06/2018	130,500	20,000	20,000	621,500	758,800

Executive Authority

Minister for Inter-Provincial Coordination

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Secretary, Inter Provincial Coordination Division	3,468,426	2,358,301	1,952,348	2,254,553	2,397,400	2,629,300
Total	3,468,426	2,358,301	1,952,348	2,254,553	2,397,400	2,629,300

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

Inter Provincial Coordination Division

Principal Accounting Officer

Secretary, Inter Provincial Coordination Division

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Coordination among provinces through implementation of uniform policies and resolution of disputes	229,568	182,798	282,453	338,984	355,471	372,780
3 Promotion of cultural activities	62,500	77,966	75,000	82,000	85,988	90,175
4 Promotion of tourism activities	129,281	90,616	101,500	0	0	0
5 Efficient veterinary activity (Animal Husbandry).	6,415	9,855	13,000	16,000	16,778	17,595
6 Scholarships to Foreign and Local Students	30,034	842,952	903	880	923	968
7 Communicable disease control services	49,853	51,933	0	0	0	0
8 Educational Awareness/Enhancement (Boy Scouts, Girl Guide and Scholarships to students)	2,038,728	220,870	151,548	171,990	180,353	189,136
9 Promotion of Sports activities	922,047	881,311	1,327,944	1,566,553	1,675,941	1,872,709
10 National Internship Program				78,146	81,946	85,937
Total	3,468,426	2,358,301	1,952,348	2,254,553	2,397,400	2,629,300

Budget by Demands

Demand for Grants	Demand No	Total
		2015-16
1 Inter-Provincial Coordination Division	061	1,645,000
2 Development Expenditure of Inter Provincial Coordination Division	122	609,553
Total		2,254,553

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	225,201	220,880	685,386	711,047	745,626	781,936
A03 Operating Expenses	1,500,994	82,873	921,473	1,026,650	1,084,041	1,162,711
A04 Employees Retirement Benefits	3,401	3,731	8,053	9,263	9,714	10,186
A05 Grants, Subsidies & Write off Loans	1,271,146	864,100	13,113	15,800	16,568	17,375
A06 Transfers	405,094	843,672	1,950	2,572	2,697	2,828
A09 Physical Assets	4,252	3,575	4,622	10,215	10,712	11,234
A12 Civil Works	52,825	335,577	312,944	472,553	521,275	635,934
A13 Repairs & Maintenance	5,513	3,893	4,807	6,453	6,767	7,096
Total	3,468,426	2,358,301	1,952,348	2,254,553	2,397,400	2,629,300

Organisational Structure**Attached Departments:**

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

Autonomous bodies / Corporations / Authorities

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

Policy Documents

- 1 To Serve as a Communication medium for both Internal band and external corners
- 2 It can help to resolve Anomalies with the Provinces of the Federation
- 3 It can establish one Window for the Awareness to communicate between four provinces and other units of the Federation
- 4 Function as the Eyes and the Ears of the Government.
- 5 To build on opportunities for constructive cooperation with the Provinces of the federation so as to Provide for the betterment of the country .

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

- General coordination between the Federal Government and the Provinces in the economic, cultural and administrative fields.
2. Promoting uniformity of approach in formulation of policy and implementation among the Provinces and the Federal Government in all fields of common concern.
 3. Discussions of policy issues emanating from the Provinces which have administrative or economic implications for the country as a whole.
 4. All Secretarial work for Council of Common Interests and their committees.
 5. Any other matter referred to the Division by a Province or any of the Ministry or Division of the Federal Government.

Outcome 2: Transfer of functions following implementation of 18th Amendment

Output(s)

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

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

Future Policy Priorities: General coordination between the Federal Government and the Provinces in the economic, cultural and administrative fields.
Promoting uniformity of approach in formulation of policy and implementation among the Provinces and the Federal Government in all fields of common concern.

Output 3 Promotion of cultural activities Office Responsible: National Academy of Performing Arts

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

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

Output 4 Promotion of tourism activities Office Responsible:

Brief Rationale: The Principal objective of the Ministry is to promote and develop tourism in Pakistan.

Output 5 Efficient veterinary activity (Animal Husbandry). Office Responsible: Pakistan Veterinary Medical Council

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

Future Policy Priorities: To standardize Basic and Postgraduate Education in Veterinary Sciences and Animal Husbandry over the Entire Country.
To Regulate Veterinary Practice through Registration, Licensing and Implementation of Code of Conduct and Ethics
Inspection of Veterinary Faculties/Institutes to Maintain Standard of Education upto required level.

Output 6 Scholarships to Foreign and Local Students Office Responsible: Education Wing

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

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

Output 7 Communicable disease control services Office Responsible:

Output 8 Educational Awareness/Enhancement (Boy Scouts, Girl Guide and Scholarships to students) Office Responsible: Education Wing

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

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

Output 9 Promotion of Sports activities Office Responsible: Pakistan Sports Board

Output(s)

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

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

Output 10 National Internship Program

Office Responsible: National Internship Program Section

Brief Rationale:

The National Internship Programme (NIP) was conceived, designed and initiated for all eligible applicants irrespective of place of their domicile. The scheme was intended to provide temporary financial relief to unemployed graduates and also to keep them engaged and interested in acquiring additional knowledge and real work life experience. The ultimate objective was to enhance marketability of unemployed educated youth for a better professional future.

Future Policy Priorities: The National Internship Programme (NIP) was conceived, designed and initiated for all eligible applicants irrespective of place of their domicile. The scheme was intended to provide temporary financial relief to unemployed graduates and also to keep them engaged and interested in acquiring additional knowledge and real work life experience. The ultimate objective was to enhance marketability of unemployed educated youth for a better professional future.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Coordination among provinces through implementation of uniform policies and resolution of disputes	Inter-Provincial Coordination Committee (IPCC) Meetings	1	0	2	2	2	2
	Meetings at provincial Head Quarters	0	0	0	0	0	0
	Council of Common Interests	3	4	4	4	4	4
	Implementation Commission (Number of Meetings)	0		0	0	0	0
3. Promotion of cultural activities	Performances Public	8	15	16	20	24	27
	Workshops	4	10	12	13	15	17
	Helping Other Institutions in the Field of Arts	4	4	5	6	7	8
	Refresher Courses for Working Professionals	3	3	4	5	5	7
5. Efficient veterinary activity (Animal Husbandry).	Registration of Veterinary Doctor (Male/Female)	150	800	1200 (F:24) (M:1176)	12000	15000	2000
	Registration of Animal Husbandry Graduates	8	10	0	0	0	0
	Registration Renewal	159	189	200	150	150	150
	Curriculum/Syllabus Revision	1	2	1	0	0	0
	No. of Meeting held						
	Inspection Facilities	6	6	4	4	4	4
	Issuance of Good Standing Certificate	5	6	3	5	5	5
	Council Executive Committee Meetings/Seminar Workshops	2	2	6	6	6	6
Publishing of Public Notice, Awareness Ads in National Newspapers	4	3	6	6	6	6	
6. Scholarships to	No. of Scholarship to Indian	371	488	0	400	400	400

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Foreign and Local Students	Occupied Kashmir, Afghanistan and Bangladeshi students (Male/Female)						
	No. of Pakistan Chairs Abroad	3	0	0	0	0	0
	Registration of boy scouts and girl guides (Male/Female)	100%		160 (G:80) (S:80)	580(G:180) (S:400)	700(G:200) (S:500)	700(G:200) (S:500)
8. Educational Awareness/Enhancement (Boy Scouts, Girl Guide and Scholarships to students)	International Coordination for Education (Contribution) UN Agencies	0	0	0	0	0	0
	Educational Awareness/Enhancement (Boy Scouts, Girl Guides)	15	107100	200	580	700	700
9. Promotion of Sports activities	Promotion and Development of Sports activities in Pakistan	0	3	5	4	5	5
10. National Internship Program	Induction of 50000 Interns				16,666	16,666	16,668

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	7	7	9	8	8	8
Grade 16-19	36	81	77	79	79	79
Grade 1-15	120	166	194	194	194	194
Total Regular Posts	163	254	280	281	281	281
Total Contractual Posts (including project posts)						
Grand Total	163	254	280	281	281	281
of which Female Employees	16	14	12	10	10	10

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2014	Budget		Forecast	
				2014-15	2015-16	2016-17	2017-18
Output 6: Scholarships to Foreign and Local Students							
1 Award of 400 Scholarships to students from Indian Occupied Kashmir in the field of Medicine ,Engineering&IT	355,000	30/06/2019	182,511	0	400	400	400
Output 9: Promotion of Sports activities							
1 Construction of sports Complex Narowal	2,498,779	30/06/2016	230,500	730,350	450,000	934,140,000	
6 Holding of National Games	573,500	30/06/2020	0	100,000	137,000	141,000	

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2014	Budget		Forecast	
				2014-15	2015-16	2016-17	2017-18
							82,000

Executive Authority

Minister for Interior & Narcotics Control

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Secretary, Interior Division	69,565,387	75,463,756	75,032,544	85,841,524	87,125,100	91,573,400
Secretary, Narcotics Control Division	1,774,503	1,722,240	1,999,484	2,451,425	2,538,604	2,686,733
Total	71,339,890	77,185,996	77,032,028	88,292,949	89,663,704	94,260,133

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

Interior Division

Principal Accounting Officer

Secretary, Interior Division

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Administrative services	783,745	663,151	811,795	873,216	910,520	950,008
2 Peace Keeping Mission	596,757	951,631	644,495	702,605	734,199	767,395
3 Law enforcement monitoring	20,311	26,019	25,000	25,200	26,312	27,501
4 Public Welfare (ICT)	990,827	1,627,988	494,455	684,084	266,457	613,348
5 Policing enhancement	20,846	67,964	538,834	521,002	29,967	31,321
6 Agriculture and Livestock (ICT)	106,288	158,745	125,316	141,435	47,961	49,706
7 Specialize Health Care Services	307,727	154,918	163,347	240,353	184,382	191,069
8 Security of Border adjacent to Sindh (Rangers)	7,774,464	8,200,000	8,998,949	10,102,226	11,088,056	12,449,655
9 Counter Terrorism	178,485	109,833	147,038	659,780	766,915	874,461
10 Pre-service and in-service training of security personnel	502,308	543,801	685,181	709,198	729,567	757,932
11 Policing Services	5,338,757	5,611,464	5,889,025	6,267,499	6,462,279	6,697,403
12 Immigration and passport services	2,530,345	2,129,012	2,058,370	2,526,400	2,596,000	1,579,000
13 Coast Guards	1,422,148	1,558,257	1,626,482	1,778,661	1,741,002	1,811,002
14 Investigation services	1,492,234	1,600,130	1,541,683	1,690,690	1,756,263	1,835,669
15 Fire Protection	5,007	6,320	6,800	7,202	7,463	7,735
16 Aliens Registration	25,217	21,511	27,004	29,439	30,763	32,154
17 Infrastructure Development	608,919	1,063,366	1,264,178	3,533,111	2,500,000	4,000,000
18 Civil Defence Training	125,244	138,511	136,888	165,350	151,618	158,473
19 Prison Administration	19,528	19,844	25,889	28,224	29,493	30,827
20 Security of Border adjacent to Balochistan (Frontier Corps)	15,324,087	16,750,137	16,466,916	18,086,308	18,693,534	19,058,328
21 Security of Border adjacent to Gilgit Baltistan (Scouts)	1,000,334	972,329	948,847	1,238,346	1,136,361	1,115,264
22 Security of Border adjacent to KPK (Frontier Constabulary)	6,163,807	6,687,236	7,236,271	7,806,000	7,876,000	8,156,000
23 Security of Border adjacent to KPK (Frontier Corps, KP)	17,813,487	19,748,207	18,119,254	20,442,867	21,372,040	22,122,800
24 Security of Border adjacent to Punjab (Rangers)	6,315,990	6,527,740	6,839,103	7,367,288	7,487,948	7,756,349
25 Constabulary Balochsitan		17,864	32,484	40,000	200,000	200,000
26 Cyber Crimes	71,790	72,468	78,940	75,040		

Budget by Outputs

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
27 Forensic Sciences	26,736	35,309	100,000	100,000	300,000	300,000
Total	69,565,387	75,463,756	75,032,544	85,841,524	87,125,100	91,573,400

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2015-16	2015-16
1 Interior Division	062	Interior Division	657,000	657,000
2 Islamabad	063	Interior Division	6,737,000	6,737,000
3 Passport Organisation	064	Interior Division	1,416,000	1,416,000
4 Civil Armed Forces	065	Interior Division	39,415,000	39,415,000
5 Frontier Constabulary	066	Interior Division	7,606,000	7,606,000
6 Pakistan Coast Guards	067	Interior Division	1,674,000	1,674,000
7 Pakistan Rangers	068	Interior Division	16,968,000	16,968,000
8 Other Expenditure of Interior Division	069	Interior Division	3,069,000	3,069,000
9 Development Expenditure of Interior Division	123	Interior Division	8,266,413	8,266,413
10 Capital Outlay on Civil Works	139	Housing and Works Division	2,802,074	33,111
Total			88,610,487	85,841,524

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	58,459,799	62,965,369	63,346,849	68,819,597	70,806,381	73,421,077
A02 Project Pre-Investment Analysis	2,464	26,958	36,501	1	1	1
A03 Operating Expenses	7,444,899	7,012,293	6,652,298	7,523,734	7,207,446	7,183,259
A04 Employees Retirement Benefits	14,687	43,127	37,875	89,117	91,886	95,279
A05 Grants, Subsidies & Write off Loans	229,561	619,306	282,696	376,444	348,847	361,729
A06 Transfers	108,324	67,033	123,638	80,832	71,415	74,052
A09 Physical Assets	1,445,773	1,418,477	1,513,269	1,909,933	1,237,434	1,283,129
A12 Civil Works	1,309,343	2,409,515	2,372,429	6,281,684	6,755,305	8,526,097
A13 Repairs & Maintenance	550,537	901,678	666,989	760,182	606,385	628,777
Total	69,565,387	75,463,756	75,032,544	85,841,524	87,125,100	91,573,400

Organisational Structure

Attached Departments:

- 1 Chief Commissioners Islamabad Capital Territory
- 2 Director General of Immigration and Passport
- 3 Frontier Corps Balochistan
- 4 Frontier Corps KPK
- 5 Federal Investigation Agency
- 6 Pakistan coast Guards
- 7 Pakistan Rangers Lahore
- 8 Pakistan Rangers Sindh
- 9 Frontier Constabulary KPK
- 10 Civil Defence
- 11 National Accademy for Prisons Administration
- 12 Gilgit Baltistan Scouts

Autonomous bodies / Corporations / Authorities

- 1 National Police Academy
- 2 National Database and Registration Authority, Islamabad
- 3 National Counter Terrorism Authority
- 4 National Aliens Registration Authority

Policy Documents

- 1 Visa Policy General
- 2 Visa Policy for Indian National
- 3 Private security Companies
- 4 Arm Control Policy

Medium-Term Outcome(s)

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

Outcome 2: Ensuring our commitments to international peace keeping efforts

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

Outcome 4: Administration

Output(s)

Output 1 Administrative services

Office Responsible: Main Ministry

Brief Rationale: Organization provides solution to meet the administrative challenges.

Future Policy Priorities: Performing Management function at Federal level.

Output 2 Peace Keeping Mission

Office Responsible: Main Ministry

Output 3 Law enforcement monitoring

Office Responsible: National Public Safety Commission

Brief Rationale: Agencies chartered and empowered to enforce Pakistani Law within the borders of Pakistan.

Output(s)

Future Policy Priorities: To achieve excellence by promoting culture of merit, ensuring effective accountability, training by use of Technology.

Output 4 Public Welfare (ICT) Office Responsible: Chief Commissioner Office

Output 5 Policing enhancement Office Responsible: National Police Bureau

Output 6 Agriculture and Livestock (ICT) Office Responsible: Agriculture and Livestock Department (ICT)

Brief Rationale: Development of horticulture sector, agriculture research education and training .

Future Policy Priorities: Increase in productivity of livestock, provide advisory services, better management.

Output 7 Specialize Health Care Services Office Responsible: Health Department (ICT)

Output 8 Security of Border adjacent to Sindh (Rangers) Office Responsible: Pakistan Rangers (Sindh)

Brief Rationale: Secure the borders adjacent to Sindh and country from terrorists.

Future Policy Priorities: Secure the borders adjacent to Sindh and country from terrorists.

Output 9 Counter Terrorism Office Responsible: National Counter Terrorism Authority and National Crises Management Cell

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

Future Policy Priorities: NCMC provides valuable services to the people of Islamic Republic of Pakistan.

Output 10 Pre-service and in-service training of security personnel Office Responsible: National Police Academy,

Brief Rationale: Training to Security Personnel.

Output 11 Policing Services Office Responsible: Police Department

Output 12 Immigration and passport services Office Responsible: Immigration & Passport

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

Future Policy Priorities: Immigration and Passport to make the process so effective that everyone easily gets services at doorstep.

Output 13 Coast Guards Office Responsible: Pakistan Coast Guards

Brief Rationale: Secure the Coastal area of Pakistan.

Future Policy Priorities: Secure the Coastal area of Pakistan.

Output 14 Investigation services Office Responsible: Federal Investigation Agency

Output 15 Fire Protection Office Responsible: Civil Defence

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

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

Output 16 Aliens Registration Office Responsible: National Aliens Registration Authority

Output 17 Infrastructure Development Office Responsible: Development Wing

Output 18 Civil Defence Training Office Responsible: Civil Defence

Output(s)

Output 19 Prison Administration	Office Responsible: National Academy for Prison Administration
Output 20 Security of Border adjacent to Balochistan (Frontier Corps)	Office Responsible: FrontierCorps, Balochistan
Brief Rationale: Secure the border adjacent to Balochistan and country from terrorists.	
Future Policy Priorities: Secure the border adjacent to Balochistan and country from terrorists.	
Output 21 Security of Border adjacent to Gilgit Baltistan (Scouts)	Office Responsible: Gilgit Baltistan Scouts
Brief Rationale: Secure the border adjacent to Gilgit Baltistan and country from terrorists.	
Future Policy Priorities: Secure the border adjacent to Gilgit Baltistan and country from terrorists.	
Output 22 Security of Border adjacent to KPK (Frontier Constabulary)	Office Responsible: Frontier Constabulary
Brief Rationale: Internal Security and securing border of KPK	
Future Policy Priorities: Internal security and securing border of KPK	
Output 23 Security of Border adjacent to KPK (Frontier Corps,KP)	Office Responsible: Frontier Corps,KPK
Brief Rationale: Secure the border adjacent to KPK and country from terrorists.	
Future Policy Priorities: Secure the border adjacent to KPK and country from terrorists.	
Output 24 Security of Border adjacent to Punjab (Rangers)	Office Responsible: Pakistan Rangers Punjab
Brief Rationale: Secure the border adjacent to Punjab and country from terrorists.	
Future Policy Priorities: Secure the border adjacent to Punjab and country from terrorists.	
Output 25 Constabulary Balochsitan	Office Responsible: Development Wing
Output 26 Cyber Crimes	Office Responsible: Federal Investigation Agency
Output 27 Forensic Sciences	Office Responsible: National Police Bureau

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
3. Law enforcement monitoring	Complaints to be received against federal law enforcement agencies	300	115	600	700	800	900
4. Public Welfare (ICT)	Number of registration to be done (factories/shops)	216	340	385	440	425	448
	Revenue to be collected by DCO (Rs in Millions)	308.77	312	588	281	292	300
	Number of Audit, Inspections and Inquiries to be undertaken by Cooperative Society Department.	47	50	47	247	257	263

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
	Revenue to be collected by Industries and Mineral Development through Registration fee of firms, societies, royalty & excise duty and limestone minerals (Rs in Millions)	1.24	33.86	2.70	32.51	13.20	13.50
	Taxes to be collected by Excise and Taxation department (Rs in Millions)	1916	1814	1439	2198	2418	2659
	Number of registration (Birth/Death) in Twelve Union Council of ICT rural area).	125	8296	500			
	Number of cases dealt by district attorney (Legal opinion, Police, Courts)	1369	850	1760	1610	1680	1760
	Number of Licenses (food grain/ Sugar) to be Issued / Renewed.	650	1050	620	690	710	720
5. Policing enhancement	Police clearance Certificate (Numbers)	10500	8300	17500	18000	19000	20000
6. Agriculture and Livestock (ICT)	Fish Production (Weight in Kgs)	33850	95000	110000	110000	120000	130000
	Number of vaccination to be given (Livestock)	124000	89037	60000			
7. Specialize Health Care Services	Number of patients to be treated in BHUs of ICT rural areas (Male/female)	242937	285000	363000	320000	325000	330000
	Number of BHUs	18	16	20	23	26	27
8. Security of Border adjacent to Sindh (Rangers)	No of units (Rangers Sindh)	32	32	32	32	32	32
10. Pre-service and in-service training of security personnel	Number of ASsP to be trained in national police academy	40	40	40	40	40	40
	Number of police officers to be trained in short courses	506	363	600	600	700	700
	Number of recruits to be trained from Civil armed forces	6950	4130	7080	15412	9200	10700
	Number of persons to be trained from FIA	360	458	350	160	160	160
11. Policing Services	Time taken to resolved complaints - Number of complaints to be received	3075	2824	1448	2449	2449	2449
	No of accused /arrested	7672	8451	8438	8187	8187	8187
	No of ladies complaints units established in Police stations	3	0	0	1	1	1
	decrease in registered cases (In %)	3%	22.2%	2%	-	-	-
	No of vehicles recovered by anti car lifting cell	269	314	252	278	278	278

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
	No of police stations renovated	3	1	3	0	-	-
	No of gender crime units to be established in police stations	87	1	33	0	0	0
12. Immigration and passport services	Time taken to issue a passport - Number of Passports to be issued (In days) Urgent 15 Ordinary 30	3300000	Urgent: 1,115,243 Normal: 2,927,000 Total: 4,042,243	3192200	5000000	5500000	6050000
13. Coast Guards	No of units (Pakistan Coast Guards)			10	10	10	10
14. Investigation services	Number of inquires to be conducted	1724	8787	3208	2.392	2.637	2.640
	Number of inquiries to be converted into cases	2172	3,586	2789	4.125	4.388	4.388
	Economic and Corporate crime Recoveries from offenders (Rs in Millions)	402	234.82	251	493.21	524.43	524.43
15. Fire Protection	Number of inspection to be undertaken for firefighting equipments	600	1430	850	1,350	1,400	1,850
16. Aliens Registration	Number of aliens to be registered	1213	2714	2000	20000	25000	30000
	Revenue collected from registration and work permit fee (Rs in Millions)	1.39	1.377	1.60			
18. Civil Defence Training	Number of persons to be trained in civil defence and Bomb Disposal (Male/Female)	13030	8456	47000	20000	25000	30000
19. Prison Administration	Number of Persons to be trained from Jail Staff	238	450	975	350	375	400
20. Security of Border adjacent to Balochistan (Frontier Corps)	Number of Units of FC Balochistan			88	95	95	95
21. Security of Border adjacent to Gilgit Baltistan (Scouts)	Number of units Gilgit Baltistan Scouts			3	4	4	4
22. Security of Border adjacent to KPK (Frontier Constabulary)	Number of units Frontier Constabulary KPK			17	30	30	30
23. Security of Border adjacent to KPK (Frontier	Number of units of FC KPK			81	87	95	95

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Corps, KP)							
24. Security of Border adjacent to Punjab (Rangers)	Number of units of Pakistan Rangers Punjab			23	23	23	23

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	68	71	86	99	99	99
Grade 16-19	3,685	3,618	5,396	5,388	5,388	5,388
Grade 1-15	181,743	179,776	193,839	194,327	194,327	194,327
Total Regular Posts	185,496	183,465	199,321	199,814	199,814	199,814
Total Contractual Posts (including project posts)						
Grand Total	185,496	183,465	199,321	199,814	199,814	199,814
of which Female Employees		435				

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2014	Budget		Forecast	
				2014-15	2015-16	2016-17	2017-18
Output 8: Security of Border adjacent to Sindh (Rangers)							
1 Integrated Border Management System	825,114	30/06/2015	718,696	106,418			
3 Provision of Infrastructure in Malakand, Swat and other conflict areas	2,970,407	30/06/2020	123,828	200,000	200,000	200,000	200,000
Output 9: Counter Terrorism							
1 Construction of accommodation, training and admin blocks and barracks for the establishment of rapid response force for ICT police, Islamabad	1,853,057	30/06/2018	0		500,000	600,000	700,000
Output 12: Immigration and passport services							
1 Machine Readable Passport / Visas Project	5,974,326	30/06/2017	3,442,500	861,079	800,000	800,000	
Output 17: Infrastructure Development							
1 Raising of 6 additional wings of CAFs for special security division - Chinese Security	2,350,000	30/06/2018	0	0	1,000,000	500,000	850,000

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2014	Budget		Forecast	
				2014-15	2015-16	2016-17	2017-18
2 Raising of 22 Additional wings of CAFs	7,546,000	30/06/2018	0	0	2,500,000	2,000,000	3,000,000

Narcotics Control Division

Principal Accounting Officer

Secretary, Narcotics Control Division

Goal

To make Pakistan free of illegal drugs

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Decrease area under poppy cultivation, provide alternative earning resources to poppy cultivators and development of poppy growing areas	292,920	175,175	306,312	201,500	225,663	275,030
2 Drug supply reduction - drug seizures services	1,331,046	1,400,877	1,549,515	2,124,156	2,181,877	2,275,043
3 Drugs demand reduction services (treatment, rehabilitation and educational services to the drugs addicts)	47,603	49,551	19,488	0	0	0
4 Policy formulation/revision and overall implementation services	102,934	96,637	124,169	125,769	131,064	136,660
Total	1,774,503	1,722,240	1,999,484	2,451,425	2,538,604	2,686,733

Budget by Demands

Demand for Grants	Demand No	Total
		2015-16
1 Narcotics Control Division	070	2,221,000
2 Development Expenditure of Narcotics Control Division	124	230,425
Total		2,451,425

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	1,013,927	1,070,331	1,134,833	1,445,055	1,504,567	1,576,036
A03 Operating Expenses	604,627	511,421	591,082	606,388	678,815	738,669
A04 Employees Retirement Benefits	2,776	3,446	11,971	22,941	18,715	19,565
A05 Grants, Subsidies & Write off Loans	2,135	642	19,638	36,809	33,147	34,563
A06 Transfers	119,639	123,029	226,146	301,053	261,612	272,792
A09 Physical Assets	6,099	11	46	10,394	10,831	11,295
A12 Civil Works	10,025		0	6,656	7,458	9,098
A13 Repairs & Maintenance	15,275	13,360	15,768	22,129	23,459	24,715
Total	1,774,503	1,722,240	1,999,484	2,451,425	2,538,604	2,686,733

Organisational Structure

Attached Departments:

- 1 Anti Narcotics Force
- 2 Narcotics Control Department

Policy Documents

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

Medium-Term Outcome(s)

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

Output(s)

Output 1 Decrease area under poppy cultivation, provide alternative earning resources to poppy cultivators and development of poppy growing areas

Office Responsible: (Coordination-II Wing)

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

Future Policy Priorities: Poppy cultivation is being strictly checked to achieve Pakistan's poppy free status.

Output 2 Drug supply reduction - drug seizures services

Office Responsible: (Anti Narcotics Force Office)

Brief Rationale: To strengthen Law Enforcement Agencies (LEAs) at the Federal, Provincial and District levels to combat drug trafficking and reduce the flow of drugs in Pakistan.

Future Policy Priorities: To improve capacity of LEAs in all over Pakistan, particularly in the provinces of Khyber Pakhtunkhwa and Balochistan in disrupting illegal drug trafficking, money laundering and seizing drug generated assets.

Output 3 Drugs demand reduction services (treatment, rehabilitation and educational services to the drugs addicts)

Office Responsible: (Anti Narcotics Force Office)

Brief Rationale: Drug prevention and drug demand reduction efforts are being made to create awareness against drug abuse by involving all stakeholders from Federal Government as well as Provincial Governments and NGOs.

Future Policy Priorities: A national project Drug Demand Reduction Cell, is created in the Narcotics Control Division with the sole mandate of creating awareness among masses against the menace of drugs.

In order to improve coordination and accelerate drug prevention activities, Narcotics Control Division (PMU) has developed a drug information system (webpage). All treatment centres dealing with treatment of addicts and organizations involved in awareness campaign against drug abuse are encouraged for online registration in the database.

Output 4 Policy formulation/revision and overall implementation services

Office Responsible: (Policy-II Wing)

Brief Rationale: Policy on all aspects of narcotics and dangerous drugs, such as production, processing, marketing, import, export and transshipment, trafficking etc, in conformity with national objectives, laws and international conventions and agreements.
Policy on drugs education, treatment and rehabilitation of narcotics/drugs addicts and grants in-aid to non-governmental organizations (NGOs).

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Decrease area							

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
under poppy cultivation, provide alternative earning resources to poppy cultivators and development of poppy growing areas	No. of Surveys of areas under poppy cultivation conducted	6	22	24	24	24	24
	Roads construction in poppy grown area(kms)	26.3Km	11.4	30Km	33Km	7 km	7 km
	Provision of seeds (wheat/maiz) to famers in poppy grown areas	1454 (Acres)	1753	1053 (Acres)	4.027 (acres)	4.493 (acres)	293 (acres)
	Construction of water supply schemes irrigation channel, construction of Micro Hydel Power Units.	59	53	16	54	53	7
2. Drug supply reduction - drug seizures services	Police Stations for the surveillance of drug trafficking	25	28	33	35	38	40
	Raids/operations for drug seizure(number)	574	815	938	950	990	995
4. Policy formulation/revision and overall implementation services	Number of Bilateral and Multilateral Agreements with foreign countries against drug trafficking	1	2	4	4	6	8

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	16	16	16	16	16	18
Grade 16-19	295	307	419	580	1,121	1,421
Grade 1-15	2,448	2,383	2,776	4,646	8,975	10,673
Total Regular Posts	2,759	2,706	3,211	5,242	10,112	12,112
Total Contractual Posts (including project posts)	1		116			
Grand Total	2,760	2,706	3,327	5,242	10,112	12,112
of which Female Employees	38	48	38	91	350	370

Note :

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2014	Budget		Forecast		
				2014-15	2015-16	2016-17	2017-18	
Output 1: Decrease area under poppy cultivation, provide alternative earning resources to poppy cultivators and development of poppy growing areas								
1	Kala Dhaka Area Development Project (USAID) (Distt Torghar) Revised	1,770,968	30/06/2016	1,166,705	96,000	60,000	24,100	0
2	Khyber Area Development Project	1,235,351	30/06/2017	688,615	90,000	70,000	100,000	120,000

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2014	Budget		Forecast	
				2014-15	2015-16	2016-17	2017-18
Phase-II, FATA (USAID) (Khyber Tribal Agency)							
3 Mohmand Area Development Project (USAID)	859,079	30/06/2016	0	16,812	35,000	50,000	78,400
4 Bajour Area development Project (USAID)	911,016	30/06/2016	0	15,000	35,000	50,000	75,000

Note : For a complete list of projects, kindly refer to Public Sector Development Programme 2014-15

Executive Authority

Minister for Kashmir Affairs and Gilgit-Baltistan

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Secretary, Kashmir Affairs and Gilgit-Baltistan Division	67,343,898	70,610,659	73,409,110	88,066,000	80,125,739	89,026,575
Total	67,343,898	70,610,659	73,409,110	88,066,000	80,125,739	89,026,575

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

Kashmir Affairs and Gilgit-Baltistan Division

Principal Accounting Officer

Secretary, Kashmir Affairs and Gilgit-Baltistan Division

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Administration of the ministry and support political stability of Gilgit Baltistan	146,634	261,070	300,939	430,000	344,415	360,904
2 Communication infrastructure improvement services - roads and bridges	560,000	800,000	500,000	700,000		
3 Improvement in hydel power	396,746	458,000	1,065,000	2,037,000	1,154,321	1,408,272
4 Other services (including tourism, sports, protection of wild life, forestry, maintenance of refugees, etc.)	1,363,223	1,084,917	591,386	533,940	193,840	204,274
5 Provision of food subsidies (wheat,salt etc.)	3,075,575	2,197,850	3,053,150	6,045,000	6,045,000	6,045,000
6 Provision of social, infrastructure, and other services (lump) in Azad Jammu and Kashmir	40,340,903	41,502,131	41,480,000	49,250,000	40,627,500	44,968,275
7 Provision of social, infrastructure, and other services (lump) in Gilgit Baltistan	21,165,090	24,286,852	26,200,000	28,700,000	31,739,740	36,018,028
8 Social services (e.g health, education, population welfare services)	295,727	19,839	218,635	220,060	20,923	21,822
9 Water infrastructure development				150,000		
Total	67,343,898	70,610,659	73,409,110	88,066,000	80,125,739	89,026,575

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2015-16	2015-16
1 Other Loans and Advances by the Federal Government	103	Finance Division	25,401,000	12,000,000
2 Grants-in-Aid and Miscellaneous Adjustments Between the Federal and Provincial Governments	035	Finance Division	84,550,004	46,250,000
3 Gilgit Baltistan	073	Kashmir Affairs and Gilgit-Baltistan Division	227,000	227,000
4 Development Loans and Advances by the Federal Government	136	Finance Division	165,665,122	12,525,000
6 Kashmir Affairs and Gilgit Baltistan Division	071	Kashmir Affairs and Gilgit-Baltistan Division	284,000	284,000
7 Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	072	Kashmir Affairs and Gilgit-Baltistan Division	23,000	23,000
8 Development Expenditure of Kashmir Affairs and Gigit Baltistan Division	125	Kashmir Affairs and Gilgit-Baltistan Division	9,937,000	9,937,000
9 External Development Loans and Advances by the Federal Government	137	Economic Affairs Division	209,505,435	775,000
10 Subsidies and Miscellaneous Expenditure	036	Finance Division	445,840,000	6,045,000
Total			941,432,561	88,066,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	116,972	75,480	124,945	136,759	147,104	157,957
A03 Operating Expenses	6,806,675	8,575,328	8,291,557	8,279,645	9,271,097	11,506,754
A04 Employees Retirement Benefits	392	519	1,488	2,192	2,306	2,652
A05 Grants, Subsidies & Write off Loans	36,555,911	41,134,854	43,243,870	52,705,701	56,061,962	59,713,735
A06 Transfers	498	287	700	700	738	809
A08 Loans and Advances	20,786,629	18,625,384	18,627,410	25,300,000	13,590,000	16,578,900
A09 Physical Assets	3,075,575	2,197,850	2,570,282	856,362	680,502	682,203
A12 Civil Works			543,237	775,907	363,115	374,228
A13 Repairs & Maintenance	1,246	957	5,621	8,734	8,916	9,337
Total	67,343,898	70,610,659	73,409,110	88,066,000	80,125,739	89,026,575

Organisational Structure**Attached Departments:**

- The Administrator, Jammu & Kashmir State Property in Pakistan

Autonomous bodies / Corporations / Authorities

- Northern Areas Transport Corporation (NATCO)

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

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

Outcome 3: Public Welfare / Development

Outcome 4: Rehabilitation & Repatriation of Jammu and Kashmir Refugees

Output(s)

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

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

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

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

Brief Rationale: Infrastructure is considered backbone of the economy.

Future Policy Priorities: Handsome amount has been proposed for roads and bridges in the Federal PSDP 2015-16.

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

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

Future Policy Priorities: Nine (9) no. of projects are at various stages of implementation in Federal PSDP in AJK and GB areas. Small projects are under construction being funded from block allocation.

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

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

Future Policy Priorities: Governments are keen to develop tourism in the area and are doing great work for preservation of wildlife.

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

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

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

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

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

Future Policy Priorities:

Output 8 Social services (e.g health, education, population welfare services) Office Responsible: Planning and Monitoring Cell

Output(s)

Brief Rationale: Economy of every country depends upon health and education welfare of population.

Output 9 Water infrastructure development

Office Responsible:

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Administration of the ministry and support political stability of Gilgit Baltistan	Number of departments administered under GB Council	3	3	3	3	3	3
2. Communication infrastructure improvement services - roads and bridges	Number of projects undertaken of roads and bridges	1	40 % of work done	3	4	3	2
3. Improvement in hydel power	Number of projects undertaken for hydel	7	10% of work done	7	9	9	8
4. Other services (including tourism, sports, protection of wild life, forestry, maintenance of refugees, etc.)	Maintenance of refugees coming from IOK (number of families)	7136	6778	6768	6768	6768	6768
5. Provision of food subsidies (wheat,salt etc.)	Subsidy on sale of wheat for Gilgit Baltistan (in metric tons)	150000	150000	150000	150000	150000	150000
	Subsidy on sale of salt for Gilgit Baltistan (in metric tons)		0	392	392	392	392

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	7	8	8	8	8	8
Grade 16-19	24	21	31	31	31	31
Grade 1-15	126	127	123	123	123	123
Total Regular Posts	157	156	162	162	162	162
Total Contractual Posts (including project posts)	11					
Grand Total	168	156	162	162	162	162
of which Female Employees	6	8	8	8	8	8

Strategic Initiatives (selected key projects)

Rs. '000

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2014	Budget		Forecast	
				2014-15	2015-16	2016-17	2017-18
Output 2: Communication infrastructure improvement services - roads and bridges							
1 Athmuqam-Keran Bypass Road	765,653	01/01/2018		100,000	100,000	299,726	179,438
Output 3: Improvement in hydel power							
1 Establishment of regional grid Gilgit baltistan	5,000,000	01/01/2020		50,000	50,000	600,000	1,000,000

Executive Authority

Minister for Law, Justice and Human Rights

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Secretary, Law, Justice and Human Rights Division	3,606,979	3,304,755	5,836,658	5,388,000	5,733,000	6,274,900
Registrar, Federal Shariat Court	396,585	336,241	360,187	390,000	404,000	420,000
Federal Ombudsman for protection against harassment of women at workplace	31,845	33,191	32,000	34,000	36,000	38,000
Registrar, Islamabad High Court	499,899	653,872	720,455	779,000	809,000	841,000
Registrar, Supreme Court of Pakistan	869,612	998,088	1,206,470	1,303,000	1,355,000	1,409,000
Chairman, National Accountability Bureau	1,586,949	1,746,131	1,797,748	2,221,000	2,327,000	2,438,000
Secretary, Election Commission of Pakistan	5,809,817	1,843,363	1,973,721	2,150,000	2,218,000	2,321,000
Chairman, Council of Islamic Ideology	64,273	74,010	84,412	91,000	95,000	99,000
Total	12,865,959	8,989,651	12,011,651	12,356,000	12,977,000	13,840,900

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

Law, Justice and Human Rights Division

Principal Accounting Officer

Secretary, Law, Justice and Human Rights Division

Goal

Devising legal instruments and facilitating administration of justice along with legislative drafting and advising Federal and Provincial Governments on legal matters. Promotion and Protection of Human Rights and creation of soft image of the country.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Advocacy and representation of government in law suits	361,841	438,227	639,514	691,685	720,597	750,863
2 Legal advisory to government entities admin support services and vetting of draft of law before presentation to parliament.	393,312	381,473	516,285	600,491	636,392	664,703
3 Promotion of Alternate dispute resolution system in income tax conflicts	279,598	393,276	321,968	351,973	366,685	382,086
4 Promulgation/Amendment in legislation, facilitation of complainants, liaison with national and international bodies and promotion of public awareness relating to human rights	247,396	185,420	314,147	293,409	296,547	309,274
5 Provision of justice to appellants regarding banking, foreign exchange and insurance matters	275,341	355,067	282,709	462,682	482,022	502,267
6 Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts	101,907	124,621	126,738	138,569	144,361	150,424
7 Provision of justice to appellants on specified areas (Accountability, service matters of federal govt. employees, Environment protection, Narcotics control)	1,011,837	694,311	1,283,088	1,349,191	1,405,396	1,464,383
8 Infrastructure development and legislative, judicial, administrative reforms services for judiciary	935,746	732,360	2,352,209	1,500,000	1,681,000	2,050,900
Total	3,606,979	3,304,755	5,836,658	5,388,000	5,733,000	6,274,900

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	
			2015-16	Related Demand 2015-16
1 Law, Justice and Human Rights Division	074	Law, Justice and Human Rights Division	893,000	893,000
2 Other Expenditure of Law, Justice and Human Rights Division	075	Law, Justice and Human Rights Division	3,419,000	2,995,000
3 Development Expenditure of Law, Justice and Human Rights Division	126	Law, Justice and Human Rights Division	1,500,000	1,500,000
Total			5,812,000	5,388,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	1,583,063	1,939,441	2,383,986	2,660,720	2,782,532	2,915,118
A02 Project Pre-Investment Analysis			4,500	2,000	2,100	2,200
A03 Operating Expenses	1,132,782	794,429	1,684,567	1,318,111	1,342,739	1,369,391
A04 Employees Retirement Benefits	8,857	17,040	11,532	20,334	21,351	22,420
A05 Grants, Subsidies & Write off Loans	562,254	227,878	223,468	289,406	304,000	315,000
A06 Transfers	1,649	2,782	3,548	3,847	3,924	4,002
A08 Loans and Advances	160,000	232,462	0	0	0	0
A09 Physical Assets	83,568	18,037	118,998	68,419	69,765	71,138
A12 Civil Works	45,530	42,194	1,342,209	968,397	1,148,703	1,516,603
A13 Repairs & Maintenance	29,276	30,492	63,850	56,766	57,886	59,028
Total	3,606,979	3,304,755	5,836,658	5,388,000	5,733,000	6,274,900

Organisational Structure**Attached Departments:**

- 1 Law, Justice and Human Rights Division

Autonomous bodies / Corporations / Authorities

- 1 Federal Judicial Academy Islamabad

Policy Documents

- 1 Assurance of effective promulgation and understanding of law
- 2 Availability of Alternate dispute resolution system in tax management
- 3 Safeguard the public and national interest in the legal matters
- 4 Promulgation and maintenance of effective judicial system
- 5 Assurance of Human Rights in Pakistan as guaranteed in the Constitution of Pakistan and in accordance with International Conventions

Medium-Term Outcome(s)

Outcome 1: Assurance of effective promulgation and understanding of law

Outcome 5: Assurance of Human Rights in Pakistan as guaranteed in the Constitution of Pakistan and in accordance with International Conventions

Output(s)

Output 1 Advocacy and representation of government in law suits

Office Responsible:

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

It shall be the duty of the Additional Attorney General, Deputy Attorney General and Standing Counsel:-

to advise the Federal Government on any legal matter referred to them by the Federal Government and to perform such other duties of legal character as are assigned to them from time to time by the Federal Government

to appear on behalf of the Federal Government, if it so requires, in all cases, suits, appeal and proceedings before Supreme Court or a High Court, Federal Shariat Court or any Tribunal or Special Court constituted under any law in which the Federal Government is concerned; and

to keep inform Law Division as well as the administrative Ministry / Division / Department concerned of the progress of the cases assigned to him.

Accept any appointment in any company, corporation or organization owned or controlled by Federal Government, without the prior permission of the Federal Government

Make a conceding statement unless so authorized by the Law, Justice and Human Rights Division or with the prior approval of the Law, Justice and Human Rights Division or the head of the administration Division or the department concerned in writing.

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

Office Responsible:

Brief Rationale: Ministry is a service organization which tenders advice to all the Offices of Federal Government including the Provincial Governments on legal, judicial and constitutional matters. It also deals with drafting, scrutiny and examination of bills, legal instruments, and adaptation of existing laws to bring them in conformity with the Constitution. Further legal proceedings and litigation by or against the Federal Government is the responsibility of this Ministry.

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

Office Responsible:

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

Output 4 Promulgation/Amendment in legislation, facilitation of complainants, liaison with national and international bodies and promotion of public awareness relating to human rights

Office Responsible:

Brief Rationale: Human Rights Wing of the Ministry of Law, Justice and Human Rights is mandated to review the Human Rights situation in the Country including implementation of Law, Policies and measures. The Wing coordinates the activities of the Ministries, Divisions and Provincial Governments in respect of Human Rights. It refers and recommends investigations and inquiries in respect of any incident of violation of Human Rights. It takes initiatives in harmonization of legislation, regulations and practices with the international Human Rights covenants and agreements to which Pakistan is a party and monitors their implementation. Human Rights Wing addresses Human violations with its head Office at Islamabad and four Regional Offices at Lahore, Karachi, Peshawar & Quetta, in collaboration with the relevant stakeholders.

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

Office Responsible:

Brief Rationale: In terms of section 5(1) of the Financial Institutions (Recovery of Finances) Ordinance 2001, (Ord. No. XLVI of 2001), the Federal Government may, by notification in the official Gazette, established Banking Courts as many as it considers necessary. Presently there are 30 Banking Courts established all over the country for recovery of loan from the defaulters. Under section 8 of the Ordinance a financial institution may, within three years from the date of coming into force of this Ordinance, file a suit for the recovery of any amount written off, released or adjusted under any agreement, contract, or consent including a compromise or withdrawal of any suit or legal proceedings or adjustment of a decree between a financial institution and a customer.

Output(s)

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

Office Responsible:

Brief Rationale: Customs, Excise and Sales Tax Appellate Tribunal is functional before partition. At present there are 08 Benches and each Bench consists of one Judicial Member and one Technical Member, both in BPS-21. There are Three Benches at Karachi, Two Benches at Lahore, Two Benches at Islamabad and one Bench at Peshawar.

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

Office Responsible:

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

Twenty four (24) Accountability Courts, Three (3) Federal Service Tribunals

Seven (7) Special Court (CNS), Four (4) Special Judge (Customs, Taxation and Anti-Smuggling)

Ten (10) Special Judge (Central), One (1) Competition Appellate Tribunal

Four (4) Special Courts (Offences in Banks), Two (2) Special Courts (Anti-terrorism)

Four (4) Environmental Protection Tribunals, Six (6) Drug Courts

Twenty one (21) Special Courts established under Section 8 of the PPO, 2013

Output 8 Infrastructure development and legislative, judicial, administrative reforms services for judiciary

Office Responsible:

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Advocacy and representation of government in law suits	Attorney General / Deputy Attorney General Offices (numbers)	47	47	47	48	48	48
	Standing Counsel Offices (numbers)	100	100	100	98	98	98
	New cases file for hearing (numbers)	12640	21292	12400	13000	14000	15000
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)	9113	3451	8,521	13,800	15,300	16,900
	Pendency of registered cases (numbers)	4309	6320	4,000	6100	6500	8500
4. Promulgation/Amen dment in legislation, facilitation of complainants, liaison with national and international bodies and promotion of public awareness relating to human rights	Responding to the Average number of Human Rights Violation.	9248	7568	7660	7660	7660	7660
	Human Rights Awareness Programme at Schools, Colleges and Universities.	106	57	250	250	250	250
	Number of Workshops/Seminars to be conducted for promotion of Human Rights.	37	19	30	30	30	30
	Visit to Jails for human rights violation surveillances.	45	35	40	45	50	55

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
	Visit to Hospitals for human rights violation surveillances.	59	91	100	110	115	120
	Visit of different work places in monitoring of Child Labour/Force Labour.	39	118	80	80	80	80
	Number of beneficiaries for financial assistance.	595	445	500	500	500	500
	Preparation of fact finding reports on serious Human Rights violation cases throughout Pakistan by Members of Senate Functional Committee on Human Rights and National Assembly Standing Committee on HR and Officer of M/o HR its monitoring up to the fi	118	97	250	250	250	250
	Temporary Shelter services. a. Children	"a. 1190 Children (male: 1190, female:0)	984	"a. 400 Children (male: 450, female:50)	"a. 400 Children (male: 350, female:50)	"a. 400 Children (male: 350, female:50)	"a. 400 Children (male: 350, female:50)
	Registration of deserving children for rehab. Reunification. b. Assessment studies.	b. One Study"		b. One Study"	b. One Study"	b. One Study"	b. One Study"
	Day care services. a. Registration of children for non formal education. b. Reg. for skill development.	"a. 100 children (male:63, female 37) b. 6 children (Male: 0, Female 6)"	130	"a. 130 children (male:89, female 41) b. 35 children (Male: 12, Female 35) "	"a. 120 children b. 35 children (Male: 12, Female 33) "	"a. 120 children b. 35 children (Male: 12, Female 33) "	"a. 120 children b. 35 children (Male: 12, Female 33) "
	Network for referral services. a. Network of main stakeholders at distts to ncpc. b. Comm. Organization awareness rasing.	"a. 42.32 % b. 0 w No of benef. 0 (male: 0, female: 0)"	91 participants	"a. 50 % b. 15/20 w No of benef. 15/250 (male: 20, female: 20)"			
	Nat. Child Protect. Helpline. a. Counselling services. b. Follow up services.	"a. 65 families b. 260 beneficiaries (male: 260, female: 0)"	"a. 60 families b. 350 beneficiaries (male:350, female:)"	"a. 60 families b. 350 beneficiaries (male: 350, female: 0)"	"a. 60 families b. 350 beneficiaries (male: 350, female: 0)"	"a. 60 families b. 350 beneficiaries (male: 350, female: 0)"	"a. 60 families b. 350 beneficiaries (male: 350, female: 0)"
	Number of cases registered of violence against women.	7362	4970	6712	7487	9358	9666
	Number of provision of medical legal aid, counseling and shelter.						
	Number of indirect beneficiaries (men). (through Development Projects)		4734	2750			
	Nat. Child Protect Helpline: Counselling services	65 families	60 families	70 families			
	Nat. Child Protect Helpline: Follow up services	260 (male 260, female 0)	350 (male 350, female 0)	350 (male 350, female 0)	350 (male 350, female 0)	350 (male 350, female 0)	350 (male 350, female 0)
	Number of cases registered of		8823	3250			

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
	violence against women and provision of medical legal aid, counselling and shelter						
	Number of indirect beneficiaries men (through development projects)		4734	2750			
	Preparation of fact finding reports on serious Human Rights Violation cases in FATA, Gilgit, Baltistan and AJK				45	60	75
	Representation in the National workshop, conferences, International Women Day, European Union, Capacity Building Workshop and Translation of International Conventions and family laws in Urdu and English languages.	4	10	7	17	29	29
	NCCWD Juvenile Justice System Reformation, Universal Child. Day, NCRC Bill 2015 and Criminal Law amendment 2015	3	6	4	3	3	3
	INPAC Preventing violence against Child. in Pakistan, Juvenile Justice System Ordinance, Celebration of Universal Children Day	9	16	17	16	13	11
	Dar Care Center Arrangement of care of Children of the age 2-8 years, below the age 2 years	0	0	45	45	45	45
	Nusrat Women Hostel Stay of working women on regular basis and on temporary basis	122	98	100	100	100	1000
	Help line for legal advices on Human Rights	0	0	0	4000	4500	5000
	Development Wing : Construction working women hostel G-6 and G-7/3, Islamabad	0	0	2	2	2	2
	Implementation status of Convention on the Elimination of all forms of discrimination against women (CEDAW) compliance report	3	4	Provincial CEDAW implementation committee have been reconstituted to ensure the implementation the convention in the provinces	To initiate the process for the compilation of 5th periodic CEDAW report	Submission of the 5th Periodic report on CEDAW to the concerned treaty body	

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
	Number of policy initiatives related to Pakistan international commitments		1	Draft women empowerment package has been prepared and is being updated and finalized	Approval by the Government of Pakistan	Coordination with relevant stakeholders for implementation	
	Number of legislations protecting women's rights		5 (in process)	Consultation with relevant stakeholders for finalization of the bills	Introduction of the bill in the Parliament	Dissemination, sensitization and awareness raising	
	Finalization of National Policy for Home based worker		Consultation with relevant stakeholders	Consultation is underway	Submission to the cabinet for approval	Follow-up for implementation	
5. Provision of justice to appellants regarding banking, foreign exchange and insurance matters	Banking, Foreign Exchange and Insurance Courts (number)	32	32	33	35	35	35
	New cases file for hearing (numbers)	19102	16639	18910	19000	19100	19200
	Pendency of registered cases (numbers)	27686	16030	20400	19900	19000	18200
6. Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts	Custom, Excise and Sales Tax Appellate Tribunals (numbers)	8	8	8	8	8	8
	New cases file for hearing (numbers)	1927	2605	2481	3000	3400	3800
	Pendency of registered cases (numbers)	1763	2905	612	3100	3200	3300
7. Provision of justice to appellants on specified areas (Accountability, service matters of federal govt. employees, Environment protection, Narcotics control)	Accountability, Services and Environment Protection Courts (number)	62	62	87	87	87	87
	New cases file for hearing (numbers)	9803	10513	13000	13200	13400	13500
	Pendency of registered cases (numbers)	7703	8341	8600	7200	6600	5800
8. Infrastructure development and legislative, judicial, administrative reforms services for judiciary	Number of Physical Infrastructure schemes	1	1	20	18	25	25
	Number of Capacity Building Schemes	1	0	3	4	3	3
	Number of Automation Schemes	1	1	4	4	2	2
	Service Delivery	12	12	1	1	1	1

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
--	---------	---------	---------	---------	---------	---------

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above		136	126	142	231	231
Grade 16-19		539	506	565	910	910
Grade 1-15		2,157	2,301	2,278	3,173	3,173
Total Regular Posts		2,832	2,933	2,985	4,314	4,314
Total Contractual Posts (including project posts)		119	121	234	232	238
Grand Total		2,951	3,054	3,219	4,546	4,552
of which Female Employees		85	86	105	105	105

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2014	Budget		Forecast	
				2014-15	2015-16	2016-17	2017-18
Output 8: Infrastructure development and legislative, judicial, administrative reforms services for judiciary							
1 Federal Programme under Access to justice Programme(All over Pakistan)	6,420,000	30/06/2018	3,550,183	1,000,000	500,000	1,800,000	800,000
2 Construction of Islamabad High Court Building at Islamabad	2,852,023	31/12/2017	0	323,500	738,545	1,500,000	
3 Construction of Residences of the Honourable Judges,Registrar,Officers/Official Residences of the Islamabad High Court, Islid	272,830	30/06/2016	0	272,830	272,830	50,000	0
4 Construction of Sessions Division East of Islamabad High Court, Islamabad	108,948	30/06/2016	0	108,948	108,948		0

Federal Shariat Court

Principal Accounting Officer

Registrar, Federal Shariat Court

Goal

To exercise the jurisdiction as provided under Article 203-D of the constitution of Islamic Republic of Pakistan. Exercising appellate jurisdiction, to hear and decide criminal appeals in Hudood cases filed under the law relating to enforcement of Hudood

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Provision of justice to the citizens in Shariah matters (original jurisdiction) and disposals of criminal appeals filed under Hudood ordinance	396,585	336,241	360,187	390,000	404,000	420,000
Total	396,585	336,241	360,187	390,000	404,000	420,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2015-16	2015-16
1 Other Expenditure of Law, Justice and Human Rights Division	075	Law, Justice and Human Rights Division	3,419,000	390,000
Total			3,419,000	390,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	352,351	289,241	310,000	335,717	343,858	348,900
A03 Operating Expenses	35,863	37,211	37,487	39,882	43,580	50,000
A04 Employees Retirement Benefits		331	1,000	1,000	2,600	4,000
A05 Grants, Subsidies & Write off Loans		300	400	400	400	800
A06 Transfers	1,285	898	950	950	1,000	2,000
A09 Physical Assets	4,353	4,362	7,100	8,800	8,800	9,800
A13 Repairs & Maintenance	2,733	3,898	3,250	3,251	3,762	4,500
Total	396,585	336,241	360,187	390,000	404,000	420,000

Note:

Medium-Term Outcome(s)

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

Outcome 2: To provide speedy justice to the litigants and to hear cases filed at Islamabad as well as in bench registrars of this court at Lahore, Karachi, Peshawar and Quetta

Output(s)

Output 1 Provision of justice to the citizens in Shariah matters (original jurisdiction) and disposals of criminal appeals filed under Hudood ordinance

Office Responsible: Registrar office

Brief Rationale: To examine any law as defined in article 203-D whether or not any provision of law is repugnant to the injunctions of Islam and to exercise its powers to act Sue Muto. To exercise the appellate jurisdiction, to hear and decide appeals in Hudood cases if the sentence of imprisonment awarded by the trial court exceeding two years.

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

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Provision of justice to the citizens in Shariah matters (original jurisdiction) and disposals of criminal appeals filed under Hudood ordinance	New cases filed for hearing(numbers)	316	375	380	350	300	270
	Accumulative pendency of registered cases(numbers)	1024	1007	900	800	750	675

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	10	10	10	10	10	10
Grade 16-19	58	59	63	63	63	63
Grade 1-15	169	167	176	176	176	176
Total Regular Posts	237	236	249	249	249	249
Total Contractual Posts (including project posts)						
Grand Total	237	236	249	249	249	249
of which Female Employees	5	5	5	5	5	5

Federal Ombudsman Secretariat for protection against harassment of women at workplace

Principal Accounting Officer

Federal Ombudsman for protection against harassment of women at workplace

Goal

Expansion of Ombudsman Secretariat at Provincial level by creating Regional Offices by 2018.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Investigation, redressal and review of cases in public/private Sector organizations	31,845	33,191	32,000	34,000	36,000	38,000
Total	31,845	33,191	32,000	34,000	36,000	38,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2015-16	2015-16
1 Other Expenditure of Law, Justice and Human Rights Division	075	Law, Justice and Human Rights Division	3,419,000	34,000
Total			3,419,000	34,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	20,748	17,287	20,160	21,728	23,019	23,225
A03 Operating Expenses	9,237	14,391	9,879	11,447	12,141	13,919
A04 Employees Retirement Benefits	1,380	0	400	2	2	2
A05 Grants, Subsidies & Write off Loans	0	0	450	3	3	3
A06 Transfers	84	1	50	50	50	50
A09 Physical Assets	0	1,351	526	370	385	401
A13 Repairs & Maintenance	396	160	535	400	400	400
Total	31,845	33,191	32,000	34,000	36,000	38,000

Note:

Policy Documents

- 1 Protection against harassment of women at workplace Act 2010.

Medium-Term Outcome(s)

Outcome 1: Eradication of issues related to Harassment at workplace for both Men and Women

Due to visible implementation of Harassment Act 2010, the working women, men now have courage to come forward for redressal and review of injustice done to them in public or private sector organizations.

Output(s)

Output 1 Investigation, redressal and review of cases in public/private Sector organizations

Office Responsible: Deputy Director Legal (Registrar)

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

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

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Investigation, redressal and review of cases in public/private Sector organizations	Number of harassment cases registered (male/ female)	Men = 23, Women = 49	Men = 11, Women = 21	Men = 11, Women = 43	70	90	100
	Total number of disposed-off cases	71	30	54	70	90	100
	Percentage of decided cases implemented	100%	100%	100%	100%	100%	100%
	Average days taken to resolve a single case	41	58	36	40	40	40
	Number of awareness/ training seminars conducted		20	50	75	75	75
	Number of publications/ newsletters published	1	4	4	4	4	4

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	1	1	1	2	2	2
Grade 16-19	1	1	7	9	9	9
Grade 1-15			19	19	19	19
Total Regular Posts	2	2	27	30	30	30
Total Contractual Posts (including project posts)		2	3	3	3	3
Grand Total	2	4	30	33	33	33
of which Female Employees	1	2	4	4	4	4

Islamabad High Court

Principal Accounting Officer

Registrar, Islamabad High Court

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Provision of justice to aggrieved persons in constitutional jurisdiction besides exercising the jurisdiction as appellate revision forum against the decision of subordinate Courts and Civil Suits exceeding the pecuniary limit of Rs 100 millions	317,187	361,533	414,640	449,000	466,000	483,000
2 Provision of justice to aggrieved in territorial as well as pecuniary limit up to Rs100 million, under civil procedure code, criminal procedure code Family code Act & Islamabad rent reduction ordinance etc.	182,711	292,339	305,815	330,000	343,000	358,000
Total	499,899	653,872	720,455	779,000	809,000	841,000

Budget by Demands

Demand for Grants	Demand No	Total
		2015-16
1 Islamabad High Court	Charged	449,000
2 District Judiciary, Islamabad Capital Territory	077	330,000
Total		779,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	405,280	532,852	582,820	642,816	669,994	686,394
A03 Operating Expenses	45,941	69,317	89,633	108,630	110,000	120,000
A04 Employees Retirement Benefits	0	0	2	501	501	601
A05 Grants, Subsidies & Write off Loans	200	10	504	5	5	5
A06 Transfers	692	1,081	1,200	2,102	2,500	3,000
A09 Physical Assets	44,695	39,409	34,721	14,540	15,000	16,000
A13 Repairs & Maintenance	3,090	11,203	11,575	10,406	11,000	15,000
Total	499,899	653,872	720,455	779,000	809,000	841,000

Organisational Structure

Attached Departments:

- 1 District Judiciary, Islamabad Capital Territory

Policy Documents

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

Medium-Term Outcome(s)

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

Output(s)

Output 1 Provision of justice to aggrieved persons in constitutional jurisdiction besides exercising the jurisdiction as appellate revision forum against the decision of subordinate Courts and Civil Suits exceeding the pecuniary limit of Rs 100 millions

Office Responsible: Registrar Office

Brief Rationale: Provision of justice to aggrieved persons in the Constitutional Jurisdiction

Future Policy Priorities: To increase the number of Hon'ble Judges to decrease pendency of cases.

Output 2 Provision of justice to aggrieved in territorial as well as pecuniary limit up to Rs100 million, under civil procedure code, criminal procedure code Family code Act & Islamabad rent reduction ordinance etc.

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

Brief Rationale: Provision of justice to aggrieved persons in the light of Civil,Criminal,Family Procedure Codes in their respective jurisdiction

Future Policy Priorities: Appointment of Civil Judges cum Judicial Magistrates as well as Additional District & Sessions Judges with allied staff to decrease pendency of cases.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Provision of justice to aggrieved persons in constitutional jurisdiction besides exercising the jurisdiction as appellate revision forum against the decision of subordinate Courts and Civil Suits exceeding the	New cases filed for hearing	5578	7000	8000	10000	11000	12000
	Pendency of cases	11177	14177	13000	12000	12000	10000
	Disposal of Cases	8429	4000	9177	10000	11000	12000

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
pecuniary limit of Rs 100 millions							
2. Provision of justice to aggrieved in territorial as well as pecuniary limit up to Rs100 million, under civil procedure code, criminal procedure code Family code Act & Islamabad rent reduction ordinance etc.	New cases filed for hearing	47310	43376	45528	57558	59867	62645
	Pendency of cases	28909	28543	58351	63296	64647	63937
	Disposal of Cases	42076	43742	42290	58037	62295	68544

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	45	50	51	53	53	53
Grade 16-19	200	246	254	254	254	254
Grade 1-15	708	779	805	810	813	813
Total Regular Posts	953	1,075	1,110	1,117	1,120	1,120
Total Contractual Posts (including project posts)						
Grand Total	953	1,075	1,110	1,117	1,120	1,120
of which Female Employees	15	21	27	27	27	27

Supreme Court of Pakistan

Principal Accounting Officer

Registrar, Supreme Court of Pakistan

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
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.	869,612	998,088	1,206,470	1,303,000	1,355,000	1,409,000
Total	869,612	998,088	1,206,470	1,303,000	1,355,000	1,409,000

Budget by Demands

Demand for Grants	Demand No	Total
		2015-16
1 Supreme Court	Charged	1,303,000
Total		1,303,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	712,669	803,000	953,496	994,017	1,024,670	1,014,542
A03 Operating Expenses	126,289	126,260	187,774	204,007	230,965	290,180
A04 Employees Retirement Benefits	10,385	26,852	19,000	55,676	49,365	53,278
A06 Transfers	2,117	2,743	4,000	4,000	4,000	4,000
A08 Loans and Advances	-55					
A09 Physical Assets	11,347	26,917	22,000	25,000	25,000	26,000
A12 Civil Works	867					
A13 Repairs & Maintenance	5,995	12,316	20,200	20,300	21,000	21,000
Total	869,612	998,088	1,206,470	1,303,000	1,355,000	1,409,000

Medium-Term Outcome(s)

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

Output(s)

Output 1 Provision of justice to appellants on constitutional matters, human rights issues, sue motto actions, and against the decision of High Courts, Federal sharia court, Provincial / Federal service tribunals, and fulfilling of any judicial advice / interpretation requested by the government.

Office Responsible: Supreme Court of Pakistan

Brief Rationale: Efficient functioning and improvement in performance dispensing justice fairly, impartially and expeditiously.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
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)	15939	18154	19000	2000	2100	2200
	Pendency of register cases (Number)	20314	20480	20800	21200	21600	22000
	Disposal of register cases (Number)	15853	17988	18500	19010	19700	20413

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	32	32	32	31	33	33
Grade 16-19	161	161	161	165	165	165
Grade 1-15	550	550	550	557	557	557
Total Regular Posts	743	743	743	753	755	755
Total Contractual Posts (including project posts)						
Grand Total	743	743	743	753	755	755
of which Female Employees	12	13	13	18	18	18

National Accountability Bureau

Principal Accounting Officer

Chairman, National Accountability Bureau

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Eradication of corruption through inquires, investigations, prosecutions, awareness and preventions	1,280,668	1,424,843	796,136	1,011,546	1,059,819	1,110,373
2 Administration and support function including finance and training	306,281	321,288	1,001,612	1,209,454	1,267,181	1,327,627
Total	1,586,949	1,746,131	1,797,748	2,221,000	2,327,000	2,438,000

Budget by Demands

Demand for Grants	Demand No	Total
		2015-16
1 National Accountability Bureau	078	2,221,000
Total		2,221,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	661,528	969,684	1,007,052	1,120,489	1,173,936	1,229,935
A03 Operating Expenses	790,024	714,482	710,932	1,015,354	1,063,786	1,114,528
A04 Employees Retirement Benefits	1,769	1,460	4,941	5,862	6,146	6,440
A05 Grants, Subsidies & Write off Loans	0	1,200	1,005	2,514	2,697	2,830
A06 Transfers	2,345	1,732	3,290	3,548	3,713	3,888
A09 Physical Assets	104,717	31,374	34,160	32,645	34,199	35,830
A13 Repairs & Maintenance	26,566	26,199	36,368	40,588	42,523	44,549
Total	1,586,949	1,746,131	1,797,748	2,221,000	2,327,000	2,438,000

Note:

Medium-Term Outcome(s)

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

Ensure a corruption free public sector where accountability is important.

Output(s)

Output(s)

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

Office Responsible:

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

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

Output 2 Administration and support function including finance and training

Office Responsible:

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Eradication of corruption through inquires, investigations, prosecutions, awareness and preventions	Investigations(on the inquiries where established that corruption has been taken place	90	98	476	525	660	820
	Inquiries(on complaints received from general public, Government departments and agencies or at own accord)	300	282	723	981	1145	1267
	Prosecutions (on successful completion of investigation, references against the accused are filed in court)	98	84	416	563	875	1094
	Supplements to be published		1	6	8	8	9
	Annual Reports		1	3	1	1	1
	Conference/Seminars		1	149	100	104	111
	News letters			17	12	12	12

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above		32	32	32	32	32
Grade 16-19	616	161	161	161	161	161
Grade 1-15	918	550	550	550	550	550
Total Regular Posts	1,534	743	743	743	743	743
Total Contractual Posts (including project posts)	139					
Grand Total	1,673	743	743	743	743	743
of which Female Employees	77	13	13	13	13	13

Note : 77 Lady officers are working at present

2013-14: Summary of relaxation of ban is under process for recruitment against 142x post.

2014-15: At present total vacant positions are 404.

Forecast: Subject to creation of posts.

Election Commission of Pakistan

Principal Accounting Officer

Secretary, Election Commission of Pakistan

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Administrative/policy related support to the offices of ECP e.g Provincial Election commissioners and field offices.	2,442,646	786,796	1,131,218	1,214,475	1,271,190	1,330,173
2 Conduct of General,Senate and local body Elections.	3,367,171	1,056,567	842,503	935,525	946,810	990,827
Total	5,809,817	1,843,363	1,973,721	2,150,000	2,218,000	2,321,000

Budget by Demands

Demand for Grants	Demand No	Total
		2015-16
1 Election	Charged	2,150,000
Total		2,150,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	2,060,294	811,460	1,034,220	1,194,039	1,249,800	1,298,477
A03 Operating Expenses	3,528,211	1,004,389	897,480	881,653	923,105	975,168
A04 Employees Retirement Benefits	6,182	1,576	1,635	1,756	1,838	1,941
A05 Grants, Subsidies & Write off Loans	4,500	5,013	5,012	5,012	5,012	5,012
A06 Transfers	3,167	1,582	1,662	1,785	1,868	1,973
A09 Physical Assets	187,737	3,786	17,054	47,858	17,645	18,640
A12 Civil Works	0	6	7	7	7	8
A13 Repairs & Maintenance	19,726	15,551	16,651	17,890	18,725	19,781
Total	5,809,817	1,843,363	1,973,721	2,150,000	2,218,000	2,321,000

Policy Documents

- 1 Second five-year strategic plan 2014 -18

Medium-Term Outcome(s)

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

Output(s)

Output 1 Administrative/policy related support to the offices of ECP e.g Provincial Election commissioners and field offices.

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

Brief Rationale: Efforts are being inserted to equip offices of ECP for efficient/effective disposal of day to day assignments, General, Senate and local body elections.

Future Policy Priorities: construction of field offices for provision of better environment / infrastructure to masses and their employees

Output 2 Conduct of General,Senate and local body Elections.

Office Responsible: Director General Election & Local
Government

Brief Rationale: Election commission of Pakistan is committed to conduct fair , free, transparent and impartial election in the country.

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

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Administrative/policy related support to the offices of ECP e.g Provincial Election commissioners and field offices.	% completion / technological reforms / rollout of Biometric / voters identification system and electronic voting machines.	-	-	5%	20%	40%	To be accomplished by July,2018
	No of trainings to be conducted for ROs /DROs		26 & 25 trainings to 552/532 participants of Balochistan & KPK respectively	55 trainings to 1096 participants	50 trainings to 850 participants	50 trainings to 850 participants	50 trainings to 850 participants
	No of awareness campaigns (TV shows,Newspapers,FM Stations) to increase voters turnout Local Governments and in the next general election, 2018	-	265	305	500	490	490
	Target for voter turnout for next general election		55%	-	-	-	70%
	Appointment of election tribunals(in no)	15	18	20	25	30	35
	Average time taken to resolve references received from speaker of National Assembly / chairman of political party	with in 2 days	With in 2 days	with in 2 days	with in 2 days	with in 2 days	with in 2 days
	% Purchase of land / completion of regional election offices buildings	-	-	5% purchase of land of 132 regional/field offices	25% purchase of land / construction of offices	30 % purchase of land / construction of offices	40 % purchase of land / construction of offices
% of women and men registered as voters	women 44% men 56%	women 44% men 56%	women 44% men 56%	100%	100%	100%	

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
2. Conduct of General, Senate and local body Elections.	Frequency of public awareness campaign (Time on electronic media/Number of advertisements in print media)	3 months	3 months	3 Months	3 months	3 months	3 months
	Number of Staff Trainings to conduct General Election	1,160	1,165	1,170	1,175	1,180	1,200
	Updating / Revision of Electoral Rolls.	87,000,000	88,000,000	88,500,000	89,000,000	89,500,000	90,000,000

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	23	25	27	32	35	40
Grade 16-19	418	449	457	504	529	550
Grade 1-15	1,511	1,814	1,934	2,234	2,457	2,688
Total Regular Posts	1,952	2,288	2,418	2,770	3,021	3,278
Total Contractual Posts (including project posts)						
Grand Total	1,952	2,288	2,418	2,770	3,021	3,278
of which Female Employees	35	40		55	60	65

Council of Islamic Ideology

Principal Accounting Officer

Chairman, Council of Islamic Ideology

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Research, review, recommendation to legislative authority regarding Islamization of law and standard religious practices	64,273	74,010	84,412	91,000	95,000	99,000
Total	64,273	74,010	84,412	91,000	95,000	99,000

Budget by Demands

Demand for Grants	Demand No	Total
		2015-16
1 Council of Islamic Ideology	076	91,000
Total		91,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	47,381	57,788	61,317	63,325	65,974	68,259
A02 Project Pre-Investment Analysis	1,397	0	2,000	2,000	2,000	2,100
A03 Operating Expenses	14,573	14,529	19,294	23,323	24,500	26,000
A04 Employees Retirement Benefits	0	0	50	50	55	60
A05 Grants, Subsidies & Write off Loans	0	0	1	1	1	1
A06 Transfers	220	355	300	400	520	550
A09 Physical Assets	250	383	350	501	520	550
A13 Repairs & Maintenance	452	955	1,100	1,400	1,430	1,480
Total	64,273	74,010	84,412	91,000	95,000	99,000

Note:

Policy Documents

1 www.cii.gov.pk

Medium-Term Outcome(s)

Outcome 1: Islamization of Pakistani Laws

Output(s)

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

Office Responsible: Council of Islamic Ideology, Secretariat

Brief Rationale: Assisting the state in fulfilling the resolve of the masses and the pledge by the founders of the homeland to establish a system of governance based on Islamic principles of social justice, equality, tolerance, freedom and peaceful co-existence.

Contributing towards ensuring that each and every citizen of Pakistan, regardless of his/her race, colour, sex, language, religion, ethnic or social origin, enjoys all basic human rights conferred on him/her by Islam as well as the Constitution of Islamic Republic of Pakistan.

Future Policy Priorities: Besides carrying out its constitutional functions, the Council shall undertake research in various fields to provide all-encompassing guidance to the Muslim citizens of Pakistan, both in private and public spheres, to order their lives according to the concepts, teachings, and injunctions of Islam as contained in the Holy Qur'an and Sunnah of the Prophet (PBUH).
Encouraging extensive debate and open dialogue among representatives of different schools of thought so as to reach at a common understanding on modern day challenges faced by the Ummah, as well as to devise a common strategy to meet these challenges.

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

Nourishing efforts to remove misunderstanding about Islam and pave the way for unravelling the true nature of Islamic faith and teachings leaving no room, whatsoever, to bigotry, extremism, dogmatism, sectarianism and fanaticism.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Research, review, recommendation to legislative authority regarding Islamization of law and standard religious practices	No. of Existing / New Laws for review.	125	132	100	95	90	90
	No of Research Studies / Publications	9	18	8	10	12	14
	Conduct of International Conferences / Seminars / Workshops.	14	15	10	12	14	14

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	21	21	22	22	22	22
Grade 16-19	26	25	30	30	30	30
Grade 1-15	76	72	79	79	79	79
Total Regular Posts	123	118	131	131	131	131
Total Contractual Posts (including project posts)						
Grand Total	123	118	131	131	131	131
of which Female Employees	7	6	6	6	6	6

Executive Authority

Prime Minister

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Secretary, National Assembly	1,702,340	2,024,556	2,609,390	2,997,077	3,134,476	3,277,407
Secretary, The Senate	1,178,722	1,325,181	1,539,011	1,739,097	1,817,356	1,899,137
Total	2,881,062	3,349,737	4,148,401	4,736,174	4,951,832	5,176,544

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

National Assembly

Principal Accounting Officer

Secretary, National Assembly

Goal

Smooth functioning of legislation

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Overall effectiveness of the National Assembly	878,539	1,118,825	1,350,837	1,541,403	1,611,845	1,685,345
2 Committee effectiveness / Public Accounts Committees / Research etc	823,801	905,731	1,258,553	1,455,674	1,522,631	1,592,062
Total	1,702,340	2,024,556	2,609,390	2,997,077	3,134,476	3,277,407

Budget by Demands

Demand for Grants	Demand No	Total
		2015-16
1 National Assembly	079	2,997,077
Total		2,997,077

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	989,536	1,154,774	1,461,479	1,534,668	1,604,649	1,677,821
A03 Operating Expenses	654,738	798,522	1,002,153	1,280,121	1,338,495	1,399,530
A04 Employees Retirement Benefits	6,593	7,094	7,495	8,101	8,470	8,856
A05 Grants, Subsidies & Write off Loans	26,193	37,704	76,850	111,273	116,347	121,652
A06 Transfers	8,526	6,035	8,200	8,200	8,574	8,965
A09 Physical Assets	3,101	2,161	32,456	34,657	36,237	37,889
A13 Repairs & Maintenance	13,654	18,266	20,757	20,057	21,704	22,694
Total	1,702,340	2,024,556	2,609,390	2,997,077	3,134,476	3,277,407

Medium-Term Outcome(s)

Outcome 1: Effective promulgation of constitutional framework

Output(s)

Output 1 Overall effectiveness of the National Assembly

Office Responsible: Main secretariat

Output(s)

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

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

Output 2 Committee effectiveness / Public Accounts Committees / Research etc

Office Responsible: Main Secretariat

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Overall effectiveness of the National Assembly	Meeting of National Assembly (In days)	85	118	118	118	118	118
	Bills passed	22	31	19	19	-	-
	Resolutions	9	41	41	26	-	-
	Notices		189	189	102	0	0
	Questions received in Sectt	5641	42	7487	4714	0	0
	motions	3	3	5	6		
2. Committee effectiveness / Public Accounts Committees / Research etc	meeting of Public Accounts Committees	5	10	16	47		
	monitoring and Implimentation committee	1	1	1	1		
	Sub committees of PAC (In numbers)	3	3	3	3		
	Sub committees meetings of PAC	6	7	7	7		
	Standing Committee / sub Committees meetings	80	101	153	153		
	Amounts recovered through PAC directives (in billion)	1.15	-	-	1.377		
	Research and informations for parliamentarians in Pakistan Institute for Parlimentary Services(PIPS) on different issues	-	-	As required			
	National workshops / Seminars to achieve millinium goals	-	0	0	different issues		

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	15	14	20	24	24	24
Grade 16-19	249	306	406	411	411	411
Grade 1-15	797	739	824	829	829	829
Total Regular Posts	1,061	1,059	1,250	1,264	1,264	1,264
Total Contractual Posts (including project posts)	10	9	9	19	19	19

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grand Total	1,071	1,068	1,259	1,283	1,283	1,283
of which Female Employees	47	43	43	45	45	45

The Senate

Principal Accounting Officer

Secretary, The Senate

Goal

Effective promulgation of constitutional framework

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Overall effectiveness of the Senate	500,195	568,030	642,891	756,433	790,472	826,044
2 Administrative services to legislation (Senate)	678,527	757,151	896,120	982,664	1,026,884	1,073,093
Total	1,178,722	1,325,181	1,539,011	1,739,097	1,817,356	1,899,137

Budget by Demands

Demand for Grants	Demand No	Total
		2015-16
1 The Senate	080	1,739,097
Total		1,739,097

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	746,882	773,175	873,324	936,310	978,444	1,022,474
A03 Operating Expenses	358,734	466,535	556,914	660,765	690,499	721,572
A04 Employees Retirement Benefits	5,323	5,959	6,178	7,069	7,387	7,720
A05 Grants, Subsidies & Write off Loans	15,742	20,176	40,424	57,636	60,230	62,940
A06 Transfers	11,798	8,927	14,500	15,000	15,675	16,380
A09 Physical Assets	27,194	29,666	26,854	40,300	42,114	44,009
A12 Civil Works	0	0	2	2	2	2
A13 Repairs & Maintenance	13,050	20,743	20,815	22,015	23,005	24,041
Total	1,178,722	1,325,181	1,539,011	1,739,097	1,817,356	1,899,137

Medium-Term Outcome(s)

Outcome 1: Effective promulgation of constitutional framework

Output(s)

Output 1 Overall effectiveness of the Senate

Office Responsible: Senate Secretariat

Output(s)

Brief Rationale: To sustain expenditure on salary & allowances, travelling, health, boarding and lodging expenses of the members of Senate.

Future Policy Priorities: To ensure uninterrupted monetary and administrative services to the Members of Senate.

Output 2 Administrative services to legislation (Senate)

Office Responsible: Senate Secretariat

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Overall effectiveness of the Senate	Minimum number of days, the senate shall meet during a year	110	110	110	110	110	110
	Number of Government Bills referred to the committees	12	22	4	4	4	4
	Number of Government Bills passed.	2	-	1	1	1	1
	Number of Private Bills referred to the committees	3	9	8	8	8	8
	Number of Private Bills passed	2	4	6	6	6	6
	Number of Starred Questions received	1843	1739	2650	2650	2650	2650
	Number of Starred Questions Admitted	1602	1379	2194	2194	2194	2194
	Number of Starred Questions Replied	601	499	1231	1231	1231	1231
	Number of Un-Starred Questions received	27	15	58	58	58	58
	Number of Un-Starred Questions Admitted	27	11	49	49	49	49
	Number of Resolutions Received	173	165	241	241	241	241
	Number of Resolutions passed by the House	08	142	30	30	30	30
	Number of Motions received	276	134	200	200	200	200
Number of Motions admitted	271	121	178	178	178	178	

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	16	16	16	17	16	16
Grade 16-19	301	301	301	313	313	313
Grade 1-15	629	631	635	649	649	649
Total Regular Posts	946	948	952	979	978	978
Total Contractual Posts (including project posts)						
Grand Total	946	948	952	979	978	978
of which Female Employees	35	38	38	45	45	45

Executive Authority

Minister for National Food Security and Research

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Secretary, National Food Security and Research Division	8,662,435	11,051,289	12,306,348	16,303,000	15,915,194	16,736,049
Total	8,662,435	11,051,289	12,306,348	16,303,000	15,915,194	16,736,049

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

National Food Security and Research Division

Principal Accounting Officer

Secretary, National Food Security and Research Division

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Animal quarantine services	66,394	100,453	196,551	175,904	183,000	190,000
2 Agriculture research and water management services	2,695,237	2,671,651	3,084,955	3,266,048	3,400,194	3,539,049
3 Control on pest, diseases and post harvest investigation	250,345	246,947	308,980	401,000	417,000	434,000
4 Seed certification and registration	170,790	172,191		211,336	220,000	229,000
5 Production of hybrid-high yielding crop varieties and Food items	11,514	27,120	328,714	583,819	607,000	632,000
6 Policy Management & Commodity market development	275,155	344,595	387,148	564,893	588,000	612,000
7 Provision of subsidies to reduce food prices	2,693,000	4,988,332	4,000,000	5,000,000	5,500,000	6,100,000
8 Creation of wheat reserve	2,500,000	2,500,000	4,000,000	5,000,000	5,000,000	5,000,000
9 Scheme for small farmers				1,000,000		
10 Livestock insurance scheme				100,000		
Total	8,662,435	11,051,289	12,306,348	16,303,000	15,915,194	16,736,049

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	
			2015-16	2015-16
1 National Food Security and Research Division	081	National Food Security and Research Division	3,703,000	3,703,000
2 Development Expenditure of National Food Security and Research Division	127	National Food Security and Research Division	1,500,000	1,500,000
3 Subsidies and Miscellaneous Expenditure	036	Finance Division	445,840,000	10,000,000
4 Development Expenditure Outside Public Sector Development Programme	116	Finance Division	162,100,000	1,100,000
Total			613,143,000	16,303,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	583,093	637,600	2,455,279	2,639,210	2,746,500	2,825,500
A02 Project Pre-Investment Analysis	0	0	1	1	1	1
A03 Operating Expenses	199,734	258,994	1,770,799	2,445,823	2,546,500	2,579,000
A04 Employees Retirement Benefits	8,581	17,270	23,052	45,081	46,942	47,222
A05 Grants, Subsidies & Write off Loans	7,859,670	10,114,422	8,006,707	11,108,605	10,508,500	11,215,000
A06 Transfers	2,605	1,839	1,048	1,486	1,650	1,725
A07 Interest Payment	0	0	100	1	1	1
A09 Physical Assets	2,017	10,126	2,846	22,278	23,100	24,050
A12 Civil Works		4,334	35,828	15,400	16,000	16,500
A13 Repairs & Maintenance	6,736	6,704	10,688	25,115	26,000	27,050
Total	8,662,435	11,051,289	12,306,348	16,303,000	15,915,194	16,736,049

Organisational Structure**Attached Departments:**

- 1 Agricultural Policy Institute (API)
- 2 Animal Quarantine Department (AQD)
- 3 Department of Plant Protection (DPP)
- 4 Federal Seed Certification and Registration Department (FSC&RD)
- 5 Federal Water Management Cell (FWMC)
- 6 Fisheries Development Board (FDB)
- 7 Livestock and Dairy Development Board (LDDDB)
- 8 National Veterinary Laboratory (NVL)

Autonomous bodies / Corporations / Authorities

- 1 Pakistan Oilseed Development Board (PODB), Islamabad
- 2 Pakistan Agriculture Research Council (PARC)

Policy Documents

- 1 Agriculture and Food Security Policy

Medium-Term Outcome(s)**Outcome 1: Provision of food security**

Production and enhancement of crops, seeds, food security, stabilization of farm incomes and consumer prices.

Outcome 2: Promotion of private sector

Promotion of private sector growth, livestock, fisheries and testing of new hybrid varieties.

Output(s)**Output 1 Animal quarantine services**

Office Responsible: Animal Quarantine Department, Pakistan
Agricultural Research Council, National Veterinary
Laboratory

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

Output(s)

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

Output 2 Agriculture research and water management services

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

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

Future Policy Priorities: Facilitate innovative research initiatives and coordination.

Output 3 Control on pest, diseases and post harvest investigation

Office Responsible: Department of Plant Protection

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

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

Output 4 Seed certification and registration

Office Responsible: Federal Seed Certification & Registration
Department

Brief Rationale: Seed certification to public and private sector companies, quality control services, registration and regulation of seed companies.

Future Policy Priorities: Seed Act enforcement and restriction of below standard seed marketing for better production of major and minor crops.

Output 5 Production of hybrid-high yielding crop varieties and Food items

Office Responsible: Federal Seed Certification & Registration
Department, Pakistan Agricultural Research Council

Brief Rationale: Production of hybrid seed for high yielding of crops and Nutritious food items to meet the country's requirement.

Future Policy Priorities: To create necessary conditions for the introduction and development of industrial agriculture.

Output 6 Policy Management & Commodity market development

Office Responsible: Ministry of National Food Security &
Research, Agriculture Policy Institute

Brief Rationale: To formulate long and short term policies for development of commodity market to ensure food security within country and get revenue through exports

Future Policy Priorities: To ensure development of commodity market in Pakistan to capture share international commodity market.

Output 7 Provision of subsidies to reduce food prices

Office Responsible: Finance Division

Output 8 Creation of wheat reserve

Office Responsible: Finance Division

Output 9 Scheme for small farmers

Office Responsible:

Output 10 Livestock insurance scheme

Office Responsible:

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Animal quarantine services	Milk production ('000 Tons)	40921	50990	44357	47350	50500	60750
	Meat production ('000 Tons)	3311	3531	3589	3670	3880	4020
	Number of beneficiaries of livestock, fish management and feed technologies	1800	2500	1650	1500	1800	2200

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
	Number of samples tested/ technical studies	17669	21742	18731	21959	22000	22300
	Number of samples analysed for poultry diagnosis and surveillance	10913	19348	11087	19173	20321	24500
	Number of health certificates issued by animal quarantine departments for import/ export	39988	45237	18000	55000	60000	65000
	Receipts collected through animal quarantine service (million)	175	184	199	190	190	190
	Number of animal quarantine stations	7	9	11	9	9	9
	Veterinary diseases, diagnostics and surveillance	20000	21742	24000	25000	26000	27000
2. Agriculture research and water management services	Number of agri-based companies approved	75	80	85	90	95	100
	Number of beneficiaries of high efficiency irrigation system and alternate energy use	600	4226	900	950	1000	1050
	Area of land using resource conversation technologies (Acres)	1700	2000	2300	2350	24000	2450
3. Control on pest, diseases and post harvest investigation	Number of hectares for ariel plant protection operation	85000	70000	75000	165000	165000	165000
	Area coverage by ground plant protection measures (Kilometers)	50000	86000	53000	212000	212000	212000
	Quantity of certified seeds (metric tons per year)	400000	406359	410000	401000	411250	420000
	Number of imported seeds tested (metric tons per year)	32000	3983	34000	3535	3770	4000
	Number of new farmers for integrated pest management	5500	7670	6500	5500	6000	6500
	Quantity of alternate bio fertilizer utilized (bags)	3000	6400	4500	4600	4700	4800
	Number of end users for Bio pesticides	500	600	650	675	680	685
	Number of beneficiaries for Biological control of pests	15000	15000	20000	2500	3000	4000
4. Seed certification and registration	DUS trail for registration of crop varieties (Nos.)	130	124	150	150	180	200
	Seed Testing of different crop varieties (MT)	350000	468411	410000	485000	450000	460000
	Bt. Cotton approved varieties (Nos.)	20	27	20	0	0	0
	Bt. Cotton Certified Seed (MT)	4500	20029	25000	27000	29000	30000
	Seed Act enforcement and restriction of below standard seed marketing - submission of	120	600	650	500	500	500

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
	Challan in the Courts (in numbers)						
	Testing of imported seed for regulation of seed import	46300	58918	34000	35000	40000	45000
	Registration and regulation of seed companies - No. of companies approved for seed business						
	Seed companies - No. of companies approved for seed business	70	29	50	20	15	17
	Seed Health testing in compliance with WTO requirement - No of samples	1400	2554	1500	1550	1600	1700
	Monitoring of seed quality - Seed act enforcement in Market in Nos.	120	600	650	500	500	500
	Fruit plant certification - Nursery Plant Production - No. of Plants	40000	56000	60000	65000	70000	70000
	Fruit plant certification - Nursery Registration - No. of Nurseries	140	169	150	160	170	180
5. Production of hybrid-high yielding crop varieties and Food items	Number of new crop varieties to be tested, released and registered	130	275	150	160	170	180
	Quantity of certified seeds distributed (MT)	85	147	97	103	109	115
	Number of new varieties tested	87	275	105	202	225	257
	Number of new hybrids tested	131	147	163	179	195	211
	Number of beneficiaries for crops and value addition technologies	1400	2500	2200	2500	2700	2900
	Estimation of cultivated area/ production of minor and major crops	1	1	1	1	1	1
6. Policy Management & Commodity market development	Number of bee keepers and students for honey bee keeper capacity building	460	430	450	475	500	525
	Number of farmers for Fish and Fish Products Technology	200	210	220	230	240	250
	Number of birds supplied for high producing rural poultry	20000	320000	400000	420000	425000	430000
	Number of health certificates for animal & animal products (export)	39522	44715	47440	54358	59300	64242
	Number of health certificates for animal & animal products (imports)	466	522	560	642	700	758
	Number of farmers covered	710	1000	1090	1280	1470	1660
	Number of commodities selected for price analysis in Pakistan	4	4	5	6	6	6
	Number of entries Germplasm imported	3289	2730	3000	3500	4000	4500

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	28	33	9	10	5	
Grade 16-19	1,158	1,148	58	150	30	10
Grade 1-15	2,105	2,018	70	150	50	9
Total Regular Posts	3,291	3,199	137	310	85	19
Total Contractual Posts (including project posts)	85	10	14	15	10	5
Grand Total	3,376	3,209	151	325	95	24
of which Female Employees	154	151	14	15	5	1

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2014	Budget		Forecast	
				2014-15	2015-16	2016-17	2017-18
Output 2: Agriculture research and water management services							
1 Research for agriculture development program (Islamabad)	2,963,000	30/06/2017	1,231,214	328,804	700,000	550,000	400,000
2 National Institute of Genomics and Advanced Bio-Technology (NIGAB, Islamabad)	482,701	30/06/2015	326,201	150,000	0	0	0

Ministry of National Health Services, Regulations and Coordination

Executive Authority

Minister for National Health Services, Regulations and Coordination

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Secretary, National Health Services, Regulations and Coordination Division	767,786	24,789,622	28,574,205	22,377,928	19,357,863	33,775,550
Total	767,786	24,789,622	28,574,205	22,377,928	19,357,863	33,775,550

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

National Health Services, Regulations and Coordination Division

Principal Accounting Officer

Secretary, National Health Services, Regulations and Coordination Division

Goal

The main Goal of the Ministry in context of post 18th amendment scenario is to facilitate a Health system that encompasses efficient, effective and equitable health services that are acceptable, accessible and affordable particularly to the marginalized and vulnerable population of Pakistan

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Health related regulatory services	157,825	570,052	622,466	782,964	697,420	724,271
2 Films regulatory services	12,353	0	0	0	0	0
3 Preventive healthcare services	7,029	6,650,638	6,959,439	4,247,581	10,480,974	21,248,891
4 Drug surveillance and regulatory services.	238,619	331,859	109,508	56,998	28,506	29,604
5 Population welfare & research services.	0	7,007,370	8,289,064	5,688,617	1,643,854	3,207,142
6 Government dispensary services	129,804	116,510	118,725	127,583	132,444	137,543
7 Provision of health services at Ports and border posts.	136,236	138,182	151,175	134,389	139,654	145,031
8 Tertiary health care services	0	56,471	240,000	604,715	2,953,121	4,528,316
9 Family planning and primary health care program	0	9,838,198	11,000,000	7,645,000	0	0
10 Medical services for government employees	85,921	80,342	83,828	90,081	93,513	97,122
11 Polio eradication programme	0	0	1,000,000	0	0	0
12 Prime Minister's Health Insurance Program	0	0	0	3,000,000	3,188,377	3,657,630
Total	767,786	24,789,622	28,574,205	22,377,928	19,357,863	33,775,550

Budget by Demands

Demand for Grants	Demand No	Total
		2015-16
1 Development Expenditure of National Health Services, Regulations and Coordination Division	128	20,701,928
2 National Health Services, Regulations and Coordination Division	082	1,676,000
Total		22,377,928

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	594,153	763,815	1,391,129	1,556,330	1,612,083	1,674,148
A02 Project Pre-Investment Analysis			2,301	2,302	2,390	2,482
A03 Operating Expenses	129,066	16,239,455	6,521,946	2,748,050	8,924,297	16,104,083
A04 Employees Retirement Benefits	1,510	9,568	13,323	14,513	15,066	15,646
A05 Grants, Subsidies & Write off Loans	5,490	7,582,412	20,447,478	17,801,917	8,551,244	15,716,667
A06 Transfers	1,464	1,274	3,540	2,091	2,166	2,249
A09 Physical Assets	21,987	168,628	160,200	215,915	218,790	227,213
A12 Civil Works	0	7,441	12,083	12,777	7,906	8,211
A13 Repairs & Maintenance	14,116	17,029	22,205	24,033	23,921	24,851
Total	767,786	24,789,622	28,574,205	22,377,928	19,357,863	33,775,550

Organisational Structure**Attached Departments:**

- 1 Directorate of Central Health Establishment
- 2 Directorate of Malaria Control
- 3 Directorate of Tuberculosis Control
- 4 Medical Centre for Fedral Govt. Servants
- 5 National Health Laboratories
- 6 National Institute of Child Health
- 7 Public Health

Autonomous bodies / Corporations / Authorities

- 1 National Council for TIBB, Islamabad
- 2 National Institute of Health, Islamabad
- 3 National Council for Homoeopathy, Rawalpindi
- 4 Pakistan Medical and Dental Council, Islamabad
- 5 Pakistan Medical Research Council, Islamabad
- 6 Health Services Academy, Islamabad
- 7 Drug Regulatory Authority Pakistan

Policy Documents

- 1 National Health Policy 2010

Medium-Term Outcome(s)

Outcome 1: Effective implementation of regulatory services

Output(s)

Output 1 Health related regulatory services

Office Responsible: Drug Regulatory Authority

Brief Rationale: National Aids Control Programme focus on laboratory, diagnosis of HIV suspected case, HIV prevention and control interventions.

Output(s)

Future Policy Priorities: The principle component of the programme include intervention of target groups, HIV prevention campaign for general public, HIV transmission through blood and, blood products and capacity building and programme management.

Output 2 Films regulatory services

Office Responsible:

Brief Rationale: The subject transfer to M/o information & Broadcasting

Output 3 Preventive healthcare services

Office Responsible: National Institute of Health

Brief Rationale: The main goal of Directorate of Central ware house and supplies is to maintain uninterrupted flow of contraceptives and provide contraceptives reducing fertility rate, material morbidity and mortality. The increase in C.P.R will also improve the mothers and children Health

Future Policy Priorities: To build an efficient, safe and effective health services delivery system which caters to the specific needs of all population groups with enhanced emphasis on MNCH, emergency care, family planning and nutrition services. To reduce the morbidity and mortality related to communicable and non-communicable diseases (NCDs). To raise community awareness for health promotion and disease prevention. To investigate epidemics and other communicable diseases and to conduct research on these problems using modern techniques and achieve excellence in this behalf.

Output 4 Drug surveillance and regulatory services.

Office Responsible: Drug Regulatory Authority

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

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

Output 5 Population welfare & research services.

Office Responsible: National Population Studies

Brief Rationale: NIPS carries out study for the performance of mobile service units. The major objective of the NIPS is to collect data on exposure of general public to family planning, media messages, recall value and also observe effectiveness of media campaigns.

Output 6 Government dispensary services

Office Responsible: Central Health Department

Brief Rationale: The main aim is to provide Medical Services to the Federal employees and general public.

Future Policy Priorities: To further enhance the quality of health services

Output 7 Provision of health services at Ports and border posts.

Office Responsible: Central Health Department

Output 8 Tertiary health care services

Office Responsible: Health Service Academy

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

Output 9 Family planning and primary health care program

Office Responsible: National Vertical Programs

Brief Rationale: Basic health facilities would be provided through lady health workers at the door step of the clients through family planning and Primary Health care Program.

Output 10 Medical services for government employees

Office Responsible: Central Health Department

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

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

Output 11 Polio eradication programme

Office Responsible:

Output(s)

Brief Rationale: Pakistan Polio program stands out for its resilience in the face of the most peculiar challenges some of which do not find a parallel or analogy elsewhere. 69 polio team members including police officials guarding them target killed with 39 injured seriously. These incidents have occurred in the chronically infected polio reservoir areas of FATA, KP and Karachi.

Future Policy Priorities: To maintain and enhance the immunity levels gained in urban areas and protect polio free areas from introduction of virus through population movement from infected areas.

Output 12 Prime Minister's Health Insurance Program

Office Responsible: Health Insurance Program

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Health related regulatory services	Number of bio/ethical committees meetings conducted	6	6	6	6	6	6
	Awareness raising meetings/workshops by PMRC	6	6	6	6	6	6
	Number of routine research projects by PMRC	29	40	45	55	60	65
	Number of multicentre research projects by PMRC	9	3	3	3	3	3
3. Preventive healthcare services	TB patients provided with drugs and medicines(number)(Male/Female)	292135	292578	321271	350130	551434	572664
	Water and Food Standards Test	11138	24000	26000	28000	28000	29078
	Highly Specialized Drug Test (Allergy Vaccines Courses)	6211	7000	10000	12000	12000	12462
	Anti Rabies Vaccines	111728	100000	100000	100000	100000	103850
	Anti Snake Venom Serum (Vials)	13496	35000	35000	35000	35000	36348
	Anti Rabies Serum	14092	30000	30000	30000	30000	31155
	Measles Vaccines	1000	1000	1000	1000	1000	1039
	Tetanus Toxic Vaccine	31462	100000	100000	100000	100000	103850
	Patient Attended	87510	400000	400000	400000	400000	415400
	Routine and Special Laboratory Diagnostic test	113487	115000	120000	125000	125000	129813
4. Drug surveillance and regulatory services.	Inspection of Pharma Industry	114546	25000	130000	135000	135000	140198
	Market Survey	200	220	250	275	300	300
	Sample Drawn	135	160	190	210	225	225
	Sample declared Substandard	5740	650	700	770	800	800
	Sample declared Spurious	66	0	0	0	0	0
	Cases referred to CLB	1	0	0	0	0	0
	Clearance of finish import cases	46	0	0	0	0	0
	Clearance of export NOC	4761	5200	5700	6300	6700	6700
	Clearance of raw/packing material	4521	5000	5500	6200	6800	6800
	Drug Import license issued	9141	10000	11000	12200	13000	13000
6. Government	Sample Drawn	2597	2900	3200	3600	4000	4000
		0	0	200	250	300	300

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
dispensary services	Number of dispensaries in operation	0	24	25	25	25	25
7. Provision of health services at Ports and border posts.	Number of Health Units In Operations at ports and boarder posts		3	3	3	3	3

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	13	13	13	17	17	17
Grade 16-19	391	376	291	693	693	693
Grade 1-15	1,199	676	742	2,279	2,279	2,279
Total Regular Posts	1,603	1,065	1,046	2,989	2,989	2,989
Total Contractual Posts (including project posts)	30	40	43	43	43	43
Grand Total	1,633	1,105	1,089	3,032	3,032	3,032
of which Female Employees	63	12	12	229	229	229

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2014	Budget		Forecast	
				2014-15	2015-16	2016-17	2017-18
Output 8: Tertiary health care services							
1 Cancer Hospital, Islamabad	1,000,000	30/06/2018	0	0	800,000	100,000	100,000
Output 9: Family planning and primary health care program							
1 National Programme for Family Planning & Primary Health Care	53,405,927	30/06/2017	26,602,000	11,000,000	7,645,000	8,000,000	
Output 12: Prime Minister's Health Insurance Program							
1 Prime Minister's National Health Insurance Programme	9,102,490	30/06/2018	0	0	3,000,000	3,000,000	3,102,490

Ministry of Overseas Pakistanis and Human Resource Development

Executive Authority

Minister for Overseas Pakistanis and Human Resource Development

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Secretary, Overseas Pakistanis and Human Resource Development Division	908,018	932,821	1,016,474	1,093,000	1,142,000	1,193,000
Total	908,018	932,821	1,016,474	1,093,000	1,142,000	1,193,000

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

Overseas Pakistanis and Human Resource Development Division

Principal Accounting Officer

Secretary, Overseas Pakistanis and Human Resource Development Division

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Promotion of overseas employment and welfare of overseas Pakistanis	524,524	537,859	502,911	550,350	575,022	600,725
2 Protection of labour issues	53,008	60,376	78,392	91,760	95,874	100,160
3 Overseas employment promotion	67,071	59,265	80,543	88,654	92,628	96,768
4 Monitoring and control of emigration and overseas employment	67,700	72,383	71,257	78,433	81,950	85,613
5 Administrative support to policy making and implementation	195,715	202,938	283,371	283,803	296,526	309,734
Total	908,018	932,821	1,016,474	1,093,000	1,142,000	1,193,000

Budget by Demands

Demand for Grants	Demand No	Total
		2015-16
1 Overseas Pakistanis and Human Resource Development Division	083	1,093,000
Total		1,093,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	551,407	582,818	608,971	642,358	671,165	701,099
A03 Operating Expenses	316,255	327,396	350,968	377,331	394,247	411,865
A04 Employees Retirement Benefits	2,853	4,742	6,364	16,480	17,229	17,997
A05 Grants, Subsidies & Write off Loans	1,390	544	5,726	9,572	9,985	10,429
A06 Transfers	726	824	1,730	1,810	1,892	1,975
A09 Physical Assets	21,025	5,930	18,918	20,926	21,860	22,870
A13 Repairs & Maintenance	14,362	10,567	23,797	24,523	25,622	26,765
Total	908,018	932,821	1,016,474	1,093,000	1,142,000	1,193,000

Organisational Structure

Attached Departments:

- 1 Bureau of Emigration & Overseas Employment (BE&OE)
- 2 National Industrial Relations Commissions Islamabad (NIRC)

Autonomous bodies / Corporations / Authorities

- 1 Overseas Pakistanis Foundation (OPF)
- 2 Employees Old-age Benefits Institution (EOBI)
- 3 Workers Welfare Fund (WWF)
- 4 Overseas Employment Corporation (OEC)

Medium-Term Outcome(s)

Outcome 1: Availability of foreign jobs for Pakistani workers and facilitation to overseas Pakistanis

To open European Zones by signing MOUs in the field of manpower export

Outcome 2: Welfare of labour and eradication of labour related disputes

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

Output(s)

Output 1 Promotion of overseas employment and welfare of overseas Pakistanis

Office Responsible: Policy Planning Unit

Brief Rationale: Extend employment and welfare facilities to overseas Pakistanis and their families living abroad

Future Policy Priorities: To export manpower to other labor markets in the world, particularly the European Zone

Output 2 Protection of labour issues

Office Responsible: National Industrial Relation Commission

Brief Rationale: Protect labour issues of Pakistani workers

Future Policy Priorities: To fill vacant positions within the department in order to provide speedy resolution to labor issues registered

Output 3 Overseas employment promotion

Office Responsible: Bureau of Emigration and Overseas Employment

Brief Rationale: The ministry looks forward to finding new markets for Pakistani human resource

Future Policy Priorities: To initiate the process for signing of new MOUs with other manpower importing countries so new ventures for employment of Pakistani workers abroad could be explored

Output 4 Monitoring and control of emigration and overseas employment

Office Responsible: Bureau of Emigration and Overseas Employment

Brief Rationale: Regulate and control entire emigration process

Future Policy Priorities: Take appropriate action against overseas employment promoters involved in any violation of emigration laws

Output 5 Administrative support to policy making and implementation

Office Responsible: Main Secretariat

Brief Rationale: Enhancement of employment opportunities and to safeguard the interests of labour local / overseas.

Future Policy Priorities: To achieve the targets and goals in the redressal of problems of overseas Pakistanis and their families in Pakistan and local base labour.

Performance Indicators and Targets

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Promotion of overseas employment and welfare of overseas Pakistanis	Number of Community Welfare Attaches around the world	26	19	19	19	19	19
	Number of complaints of emigrants registered by Community Welfare Attaches	9553	9490	1994	1577	1248	987
	Percentage of complaints of emigrants resolved by Community Welfare Attaches	52%	71%	70%	70%	70%	70%
2. Protection of labour issues	Number of labor issues registered	6101	4593	11960	12125	14946	14946
	Number of labor issues resolved	4535	1727	4015	5342	7122	7122
3. Overseas employment promotion	Number of employees hired by foreign countries	651000	668719	700000	750000	800000	850000
4. Monitoring and control of emigration and overseas employment	Computerization of data of outgoing emigrants	369412	413192	450000	475000	500000	550000

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above		11	14	17	17	17
Grade 16-19		174	243	237	237	237
Grade 1-15		500	600	660	660	660
Total Regular Posts		685	857	914	914	914
Total Contractual Posts (including project posts)		3	5			
Grand Total		688	862	914	914	914
of which Female Employees		31	30	28	28	28

Executive Authority

Minister for Parliamentary Affairs

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Secretary, Parliamentary Affairs Division	144,641	169,309	311,777	335,000	350,000	366,000
Total	144,641	169,309	311,777	335,000	350,000	366,000

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

Parliamentary Affairs Division

Principal Accounting Officer

Secretary, Parliamentary Affairs Division

Goal

Efficient liaison between the Federal Government and the Parliament

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Liaison between legislature and executive	75,564	146,949	134,507	133,663	139,657	146,043
2 Redressal of public grievances	0		50,077	50,700	52,973	55,395
3 Administrative support services	69,077	22,360	127,193	150,637	157,370	164,562
Total	144,641	169,309	311,777	335,000	350,000	366,000

Budget by Demands

Demand for Grants	Demand No	Total
		2015-16
1 Parliamentary Affairs Division	084	335,000
Total		335,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	74,667	130,286	186,463	196,720	205,539	214,937
A03 Operating Expenses	68,087	30,751	115,831	131,439	137,314	143,590
A04 Employees Retirement Benefits	437	1,463	2,152	1,625	1,698	1,775
A05 Grants, Subsidies & Write off Loans	0	0	950	1,500	1,567	1,639
A06 Transfers	143	500	500	500	522	546
A09 Physical Assets	356	4,609	3,971	1,386	1,448	1,514
A13 Repairs & Maintenance	950	1,700	1,910	1,830	1,912	1,999
Total	144,641	169,309	311,777	335,000	350,000	366,000

Note:

Medium-Term Outcome(s)

Outcome 1: Maintenance of liaison between the Federal Government and the Parliament

Outcome 2: Maintenance of liaison between Government and the Election Commission

Output(s)

Output 1 Liaison between legislature and executive

Office Responsible: Joint Secretary (Committee)

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

Future Policy Priorities: This activity will carry on in future

Output 2 Redressal of public grievances

Office Responsible: Chief Coordinator Grievances Wing

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

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

Output 3 Administrative support services

Office Responsible: Joint Secretary (Admn)

Brief Rationale: Provision of administrative support and legislation pertaining to the salaries, allowances & privileges of the members of the Parliament

Future Policy Priorities: Administrative services as per Rules of Business

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Liaison between legislature and executive	Sessions Held / Bills Passed (National Assembly & Senate)	100%	100%	100%	100%	100%	100%
2. Redressal of public grievances	Percentage grievances redressed as proportion of total grievances received	0	81%	100%	100%	100%	100%
3. Administrative support services	Pay & Allowances of Parliamentary Secretaries	100%	44%	100%	100%	100%	100%

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	4	5	5	5	5	5
Grade 16-19	21	53	53	50	50	50
Grade 1-15	84	119	119	115	115	115
Total Regular Posts	109	177	177	170	170	170
Total Contractual Posts (including project posts)						
Grand Total	109	177	177	170	170	170
of which Female Employees	1	4	4	3	3	3

Executive Authority

Minister for Petroleum and Natural Resources

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Secretary, Petroleum and Natural Resources Division	1,654,485	775,965	2,899,694	2,181,926	2,074,560	2,154,662
Total	1,654,485	775,965	2,899,694	2,181,926	2,074,560	2,154,662

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

Petroleum and Natural Resources Division

Principal Accounting Officer

Secretary, Petroleum and Natural Resources Division

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Carrying out geological surveys and development of information/database of O&G and natural resources	345,372	338,435	378,472	660,000	635,000	646,807
2 Enforcement of mines act & rules, regulations framed thereunder	5,567	5,678	6,818	7,847	8,167	8,512
3 Exploration and production of Oil & Gas and other energy and mineral resources	0	112,059	50,000	98,926	0	51,193
4 Formulation of laws and regulations regarding exploration, distribution and management of Gas and POL.	138,558	118,363	132,327	136,939	142,410	148,107
5 General administration services and financial management	319,558	110,352	254,757	194,214	201,983	210,044
6 Management of oil subsidies	749,710	0	2,000,000	1,000,000	1,000,000	1,000,000
7 Research and development in hydrocarbons	78,410	81,167	77,320	84,000	87,000	90,000
8 Strengthening and modernising geo-scientific facilities	17,310	9,910				
Total	1,654,485	775,965	2,899,694	2,181,926	2,074,560	2,154,662

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	
			2015-16	Related Demand 2015-16
1 Petroleum and Natural Resources Division	085	Petroleum and Natural Resources Division	339,000	339,000
2 Geological Survey	086	Petroleum and Natural Resources Division	410,000	410,000
3 Subsidies and Miscellaneous Expenditure	036	Finance Division	445,840,000	1,000,000
4 Other Expenditure of Petroleum and Natural Resources Division	087	Petroleum and Natural Resources Division	84,000	84,000
5 Capital Outlay on Petroleum and Natural Resources	141	Petroleum and Natural Resources Division	348,926	348,926
Total			447,021,926	2,181,926

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	475,711	480,310	622,557	662,483	671,096	697,940
A03 Operating Expenses	213,506	172,194	121,148	188,378	164,739	171,329
A04 Employees Retirement Benefits	2,698	8,842	3,834	5,710	5,938	6,176
A05 Grants, Subsidies & Write off Loans	752,534	3,500	2,003,552	1,003,707	1,002,095	1,000,699
A06 Transfers	792	1,325	744	1,232	1,162	1,208
A08 Loans and Advances	0	102,555	0	0	0	0
A09 Physical Assets	98	2,284	17,634	304,601	217,259	264,550
A12 Civil Works	199,000	0	120,502	1	1	1
A13 Repairs & Maintenance	10,146	4,955	9,723	15,814	12,269	12,760
Total	1,654,485	775,965	2,899,694	2,181,926	2,074,560	2,154,662

Organisational Structure**Attached Departments:**

- 1 Geological Survey of Pakistan

Autonomous bodies / Corporations / Authorities

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

Policy Documents

- 1 National Mineral Policy 2013
- 2 Liquefied Petroleum Gas (Production &Distribution)Policy Guidelines,2013
- 3 Pakistan Petroleum Exploration and Production 2012
- 4 Low BTU Gas Pricing Policy 2011/Tight Gas Policy 2011
- 5 LPG (Production and Distribution) Policy 2011
- 6 Liquefied Natural Gas Policy 2011
- 7 Shale Gas Policy 2015

Medium-Term Outcome(s)

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

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

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

Output(s)

Output 1 Carrying out geological surveys and development of information/database of O&G and natural resources

Office Responsible: Geological Survey of Pakistan

Brief Rationale: Conducts Surveys and make available reports for the companies, department and general public

Future Policy Priorities: Office Responsible: Geological Survey of Pakistan

Output 2 Enforcement of mines act & rules, regulations framed thereunder

Office Responsible: Mineral Wing

Brief Rationale: Give policy guidelines on the mineral development

Output 3 Exploration and production of Oil & Gas and other energy and mineral resources

Office Responsible: Directorate General Petroleum Concession

Brief Rationale: Allocates/Grants petroleum concessions to exploration and production companies

Future Policy Priorities: Directorate General Petroleum Concession

Output 4 Formulation of laws and regulations regarding exploration, distribution and management of Gas and POL.

Office Responsible: Policy wing

Brief Rationale: Objective of this output is to meet the day to day rising the demand of POL and Gas.

Output 5 General administration services and financial management

Office Responsible: Main Ministry

Output 6 Management of oil subsidies

Office Responsible: Policy wing

Output 7 Research and development in hydrocarbons

Office Responsible: Hydro-Carbon Development Institute

Brief Rationale: Laboratory test of cylinders, minerals, POL and Gas and any other petroleum related equipments.

Output 8 Strengthening and modernising geo-scientific facilities

Office Responsible:

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Carrying out geological surveys and development of information/databas e of O&G and natural resources	Geological mapping (area in sq. kms)	6400	2560	5320	3200	2360	3200
	Chemical analysis of samples (number of samples)	370	320	350	450	550	250
	Geophysical surveys (number of studies)	3	5	3			
	Research studies for enhancement of scientific knowledge (number of studies)	3	1	2	4	3	2
	Number of boreholes / depth for mineral investigation especially	15/1920	2/2456ft	5/1500	5/1500	2/1000	2/1000

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
	for coal (number of boreholes) Number of engineering geology studies	2	5	5	3	2	2
2. Enforcement of mines act & rules, regulations framed thereunder	Number of Inspections to be under taken by Central Inspectorate of Mines	12	36	36	36	36	36
	Number of Trainings to be conducted by Central Inspectorate of Mines	9	12	12	12	12	12
3. Exploration and production of Oil & Gas and other energy and mineral resources	Exploration/discovery of new oil, gas and coal fields : 3D (KMS); 2D		6840	7040	7400	4850	5200
	2.Production rate - oil per year (barrel)	76277	95000	95000	110794	120495	115278
	Production rate Gas Per day (mmcf)	4126	3979	4177	4113	4134	3896
	Import of LNG	0	0	0	200MMCFD	400	400
	LPG production	1090MT/Day	1200MT/Day	1350MT/Day	1500MT/Day	1700MT/Day	1700MT/Day
	6. Finalization of agreements for TAPI				Appointment of consortium leader	Financial Close	

Personnel Plan

	Number of Filled Posts					
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	16	16	16	22	22	22
Grade 16-19	271	374	271	494	494	494
Grade 1-15	813	1,058	830	1,205	1,205	1,205
Total Regular Posts	1,100	1,448	1,117	1,721	1,721	1,721
Total Contractual Posts (including project posts)						
Grand Total	1,100	1,448	1,117	1,721	1,721	1,721
of which Female Employees	39	39	39	39	39	39

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2014	Budget		Forecast	
				2014-15	2015-16	2016-17	2017-18
Output 1: Carrying out geological surveys and development of information/database of O&G and natural resources							
1	Acquisition of Four Drilling Rigs with accessories for the Geological Survey of Pakistan	665,807	30/06/2018	0	250,000	210,000	205,807

Executive Authority

Minister for Planning, Development and Reforms

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Secretary, Planning, Development and Reforms Division	2,152,956	1,259,658	82,405,069	42,824,663	63,395,974	77,129,883
Total	2,152,956	1,259,658	82,405,069	42,824,663	63,395,974	77,129,883

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

Planning, Development and Reforms Division

Principal Accounting Officer

Secretary, Planning, Development and Reforms Division

Goal

To help create knowledge led, well governed, enterprising and prosperous Pakistan through realistic and innovative policies so that programmes are delivered in the most cost effective fashion.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Development and implementation of national level sustainable policy plans and, appraisal of development projects (PC-I's) and their monitoring	1,780,048	777,547	1,280,049	1,779,321	5,409,480	6,438,692
2 Capacity building and research & development regarding economic and development activities	361,471	341,227	5,426,557	3,062,482	4,967,110	6,007,558
3 Provision for development initiatives	11,436	140,885	63,198,463	37,982,860	53,019,384	64,683,633
4 Community Development improvement programme*			12,500,000			
Total	2,152,956	1,259,658	82,405,069	42,824,663	63,395,974	77,129,883

Note: *It has been transferred to Cabinet Division

Budget by Demands

Demand for Grants	Demand No	Total
		2015-16
1 Planning, Development and Reform Division	088	1,144,000
2 Development Expenditure of Planning, Development and Reform Division	129	41,680,663
Total		42,824,663

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	603,586	609,278	1,043,886	1,099,681	1,161,731	1,254,743
A02 Project Pre-Investment Analysis	72	0	5,001	4,301	4,820	5,880
A03 Operating Expenses	1,391,595	498,009	44,591,040	40,998,165	61,423,324	74,894,139
A04 Employees Retirement Benefits	13,186	11,228	15,454	18,011	18,726	19,489
A05 Grants, Subsidies & Write off Loans	131,891	116,678	36,004,701	5,501	5,719	5,952
A06 Transfers	2,408	4,157	20,736	14,669	15,897	18,145
A09 Physical Assets	4,818	2,871	363,172	352,552	394,543	480,057
A12 Civil Works		8,957	332,626	303,662	340,311	415,179
A13 Repairs & Maintenance	5,400	8,481	28,453	28,121	30,904	36,299
Total	2,152,956	1,259,658	82,405,069	42,824,663	63,395,974	77,129,883

Organisational Structure**Attached Departments:**

- 1 Pakistan Planning and Management Institute
- 2 Jawaid Azfar Computer Centre
- 3 National Fertilizer Development Centre

Autonomous bodies / Corporations / Authorities

- 1 Pakistan Institute of Development Economics, Islamabad

Policy Documents

- 1 Vision 2025

Medium-Term Outcome(s)

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

Outcome 2: Poverty reduction and infrastructure development

Output(s)

Output 1 Development and implementation of national level sustainable policy plans and, appraisal of development projects (PC-I's) and their monitoring

Office Responsible: Plan Coordination Section

Brief Rationale: The Planning Commission acts as a think tank and an advisory body of the Government of Pakistan to support sustainable development and policy making.

Future Policy Priorities: The Planning Commission aims to develop national resources of the country as rapidly as possible with a view to promote sustainable and inclusive economic growth, macroeconomic stability, poverty reduction, adequate social services, just and equitable distribution of income and wealth as mention in vision 2025

Output 2 Capacity building and research & development regarding economic and development activities

Office Responsible: Governance Section

Output(s)

Brief Rationale: The Planning Commission aims to create a competitive public sector through trainings.

Future Policy Priorities: Pakistan Planning and Management Institute (PPMI) is striving for capacity building of the officers of Federal/Provincial Governments and public sector organizations in the areas of project and economic management.

Output 3 Provision for development initiatives

Office Responsible: Public Investment Programme

Brief Rationale: The Planning Commission aims to create globally competitive and prosperous country providing high quality of life for all its citizens through its various initiatives.

Future Policy Priorities: In the future, Planning Commission will focus on raising the living standard of people, poverty reduction, promotion of education, provision of uninterrupted and affordable electricity, promotion of good governance, innovation and service deliver of the public sector.

Output 4 Community Development improvement programme*

Office Responsible:

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
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	4	1	4	3	3	3
	Number of projects monitored	390	111	550	350	350	350
	Financial, economic, technical and environmental appraisal of development project proposals (number of projects)	500	338	500	400	350	300
	Evaluation of development projects (number of evaluations)	7	6	15	15	20	20
	Cash and work plan methodology (number of projects)	597	485	700	600	500	500
2. Capacity building and research & development regarding economic and development activities	Number of Master/ M.Phil courses offered, Pakistan Institute of Development Economics	62	62	66	72	78	78
	Number of students enrolled at the Pakistan Institute of Development Economics	325	325	400	800	850	850
	Number of research studies conducted, Pakistan Institute of Development Economics	62	73	78	80	85	85
	Number of Ph.D students qualified, Pakistan Institute of Development Economics	5	5	5	5	5	5
	Number of trainings, workshops and seminars conducted	22	23	28	30	35	35
	Number of trainings conducted by Pakistan Planning and Management Institute	19	18	25	25	27	30
	Number of participants at Pakistan Planning and Management Institute	574	829	1000	1050	1100	1150
Number of youth fellows recruited		32	40	40	40	40	

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	50	37	68	93	93	94
Grade 16-19	195	348	355	385	388	395
Grade 1-15	606	368	647	644	644	650
Total Regular Posts	851	753	1,070	1,122	1,125	1,139
Total Contractual Posts (including project posts)		211	220	230	232	238
Grand Total	851	964	1,290	1,352	1,357	1,377
of which Female Employees		79	79	120	130	133

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2014	Budget		Forecast	
				2014-15	2015-16	2016-17	2017-18
Output 1: Development and implementation of national level sustainable policy plans and, appraisal of development projects (PC-I's) and their monitoring							
1	Development Communication Project	616,401	30/06/2018	200,000	100,000	112,069	136,723
2	Reform and Innovation in Government for high performance	962,400	25/12/2018	100,000	280,000	313,794	382,828
3	Center for Rural Economy	1,200,000	30/06/2018		100,000	112,069	136,724
4	National Endowment scholarships for talent (NEST)	10,000,000	30/06/2018	1,000,000	1,000,000	4,000,000	4,000,000
5	China-Pakistan Economic Corridor Support Project	409,000	30/06/2017	130,000	150,000	129,000	0
6	District based Governance & Development performance rewards scheme-Vision 2025	6,000,000	30/06/2018		2,000,000	2,000,000	2,000,000
Output 2: Capacity building and research & development regarding economic and development activities							
1	Young Development Fellows Programme	261,580	30/06/2018	52,320	50,000	656,035	68,362
2	Pakistan Institute of Development Economics, Islamabad	3,000,000	30/06/2020		300,000	675,000	675,000
3	Support & Monitoring of High impact New initiatives of Vision 2025	1,477,007	30/06/2018		150,000	150,000	150,000
4	Bureau of infrastructure development	500,000	30/06/2018		140,000	180,000	180,000

Executive Authority

Minister for Ports and Shipping

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Secretary, Ports and Shipping Division	560,554	6,912,144	3,194,135	12,665,000	16,944,000	20,549,000
Total	560,554	6,912,144	3,194,135	12,665,000	16,944,000	20,549,000

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

Ports and Shipping Division

Principal Accounting Officer

Secretary, Ports and Shipping Division

Goal

Provision of modern port facilities and assurance of safety of life and property at sea

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Policy coordination and administration	90,445	104,057	144,071	150,001	154,001	159,001
2 Modernization of Ports facilities	224,669	6,583,098	2,751,130	12,152,000	16,403,701	19,973,901
3 Surveys, inspections & safety management	136,820	117,229	141,330	151,049	161,149	172,549
4 Fisheries management and navigation facilities	108,619	107,760	157,604	211,950	225,149	243,549
Total	560,554	6,912,144	3,194,135	12,665,000	16,944,000	20,549,000

Budget by Demands

Demand for Grants	Demand No	Total
		2015-16
1 Ports and Shipping Division	089	665,000
2 Capital Outlay on Ports and Shipping Division	142	12,000,000
Total		12,665,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	302,115	314,901	406,408	453,765	473,050	476,920
A03 Operating Expenses	124,579	253,370	699,587	190,453	198,496	200,341
A04 Employees Retirement Benefits	1,169	7,093	10,052	7,357	8,187	8,220
A05 Grants, Subsidies & Write off Loans	90,832	88,828	2,455	5,406	5,654	5,754
A06 Transfers	615	674	454	614	854	1,054
A09 Physical Assets	128	4,057	109,461	44,708	49,358	54,963
A12 Civil Works	4,481	6,000,199	1,918,430	11,892,325	16,126,405	19,698,852
A13 Repairs & Maintenance	36,634	243,022	47,288	70,372	81,996	102,896
Total	560,554	6,912,144	3,194,135	12,665,000	16,944,000	20,549,000

Organisational Structure

Attached Departments:

- 1 Director General Ports & Shipping Technical
- 2 Director General Marine Fisheries Department
- 3 Government Shipping Office, Karachi
- 4 Lighthouses and Lightships
- 5 Mercantile Marine Department (Main) Karachi
- 6 Gwadar Port Authority, Gwadar
- 7 Mercantile Marine Department (sub Office) Gwadar
- 8 Mercantile Marine Department R.O Pasni
- 9 Pakistan Marine Academy, Karachi
- 10 Marine Biological Research Laboratory, Karachi
- 11 Korangi Fishries Harbor Authority, Karachi
- 12 Seamen Welfare Hostel, Karachi

Autonomous bodies / Corporations / Authorities

- 1 Karachi Port Trust, Karachi
- 2 Pakistan National Shipping Corporation, Karachi
- 3 Port Qasim Authority, Karachi

Medium-Term Outcome(s)

Outcome 1: Overall policy development and management

Outcome 2: Provision of modern ports facilities

Outcome 3: Assurance of safety of life and property at sea

Output(s)

Output 1 Policy coordination and administration

Office Responsible: Main Ministry

Brief Rationale: Formulation and implementation of plans and policies in conformation with international best practices.

Output 2 Modernization of Ports facilities

Office Responsible: Gwadar Port Authority

Brief Rationale: Gwadar Port Authority will acquire 2281 acres of land for the development of free trade zone, will boost the port development process.
Construction of 18.981 km Express way on east bay of Gwadar Port Authority. It will connect the newly built Gwadar Port with Makran Coastal Highway.
Construction of Break Waters, it will protect Gwadar Port from effect waves / tides / current and siltation as to provide the safe berthing for designed vessels.
Additional Capital Dredging of the channel for the safe movement of the ships towards berthing Area.

Future Policy Priorities: Development & Construction of Port Allied Structures in Mullah Band Area.
Port Security system of Gwadar Port Authority
Establishment of Pak China Technical & Vocational Institute at Gwadar.

Output 3 Surveys, inspections & safety management

Office Responsible: Directorate General Ports & Shipping,

Output(s)

Karachi

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

Output 4 Fisheries management and navigation facilities

Office Responsible: Marine Fisheries Development

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

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

Future Policy Priorities: Establishment of regional offices and testing laboratories of marine fisheries department at Gwadar, Balochistan.

Establishment of regional offices and testing laboratories of marine fisheries department at Peshawar, KPK.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
2. Modernization of Ports facilities	Construction of New berths Channel dredging (to maintain depth 14.5 m) Construction of breakwaters (length 1km)			1 2.3 metres 1			
3. Surveys, inspections & safety management	Survey and Inspection (Numbers) NOC for Outward Port Clearance (Numbers) Registration (Numbers) Endorsement (Numbers) Examination (Technical) (Numbers) Ships arriving and Departing Foreign Country Craft SFS Mandatory Course Registration (Cadets) Registration GP III Survey Insp & Safety Management Misc Examination Marine Engineer	2338 3152 519 2096 1070 2664 468 2550 165 165	2365 3045 834 2251 684 2790 257 3228 0 0	5240 3290 600 2250 1150 2750 550 2500 150 150	2550 3350 740 2300 1200 2800 600 3570 1930 1500 12100 1750 950	2610 3410 800 2350 1250 2900 650 3900 2000 1600	2670 3470 910 2400 1300 3000 700 4000 2100 1700 18896 1900 1100
4. Fisheries management and navigation facilities	Preshipment inspection of exporters Licenses issued to Co. (Pvt.) Fishermen Trained on modern practice of fishing & use of Turtle Excluder Device Samples tested (Micro biological Lb) & from processing	17000 0 120 4000	20810 8 175 4256	22000 15 250 4500	25000 20 300 4550	26000 25 350 4700	28000 40 400 4900

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
	Plants/Harbour						
	Fishermen trained on Echo Sounders/ Fish finder, GPS	100	86	150	200	250	300
	Quality Certificates for Export	21245	22896	25000	26000	28000	30000
	Processing Plants are registered	90	35	100	110	120	130
	Collection of Samples from KFHA & Other areas	5000	4890	5700	6000	6500	6700
	Samples from Deep Sea & tested	250	250	315	350	350	360
	Study of Nutrients in Sea water in space & time	198	180	225	250	300	350
	Collection & analysis of sea waters samples for study	401	365	450	470	480	500
	Fishermen / Nakhuda are trained on navigation & maintenance	100	135	200	215	230	250

Personnel Plan

	Number of Filled Posts					
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	11	9	8	8	8	8
Grade 16-19	148	143	155	155	155	155
Grade 1-15	810	729	810	810	810	810
Total Regular Posts	969	881	973	973	973	973
Total Contractual Posts (including project posts)						
Grand Total	969	881	973	973	973	973
of which Female Employees	25	22	25	25	25	25

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2014	Budget		Forecast	
				2014-15	2015-16	2016-17	2017-18
Output 2: Modernization of Ports facilities							
1	Up-Gradation of GPA Housing Complex	362,000	30/06/2017	50,000	150,000	212,000	
2	Development & Construction of Port Allied Structures in Mullah Band Area	835,000	30/06/2017	40,000	300,000	535,000	
3	Pak-China Technical & vocational Institute at Gwadar	984,000	30/06/2017	185,000	984,000		
4	Construction of break waters	13,000,000	30/06/2017	50,000	1,500,000	9,000,000	

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2014	Budget		Forecast	
				2014-15	2015-16	2016-17	2017-18
5 Construction of Eastbay Expressway	14,061,000	30/06/0018		4,700,000		5,000,000	4,361,000
Output 4: Fisheries management and navigation facilities							
1 Stock Assessment Survey Programme in EEZ of Pakistan through Chartering of fisheries Research Vessel and capacity building of Marine Fisheries Department	567,484	30/06/2015		127,000			
2 Establishment of Regional Office & Testing Laboratories of Marine Fisheries Department at Gwadar Balochistan	46,000	30/06/0017		15,000	15,000	31,000	
3 Up-gradation and accreditation of Quality Control Laboratories of Marine Fisheries Department for Environmental Contaminants Karachi	60,000	30/06/0017		13,000	13,000	45,000	
4 Reactivation of Hatchery Complex for Production of Fish and Shrimp Seed Karachi	40,000	30/06/0017		10,000	10,000	30,000	

Executive Authority

Minister for Railways

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Secretary, Railways Division	75,921,192	78,232,989	104,566,000	110,000,000	127,470,000	150,425,000
Total	75,921,192	78,232,989	104,566,000	110,000,000	127,470,000	150,425,000

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

Railways Division

Principal Accounting Officer

Secretary, Railways Division

Goal

Availability of safe, affordable and reliable transportation

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Railways Services	45,405,538	52,832,199	61,567,813	65,275,948	75,197,374	89,875,000
2 Admin support services	790,216	980,176	1,093,228	1,016,908	1,335,241	1,500,000
3 Railway passenger security services	1,720,830	1,929,085	2,338,959	2,707,144	2,856,745	3,000,000
4 Pak railways infrastructure & equipment development services - Track	3,406,375	4,118,599	4,917,000	12,397,169	6,005,499	16,947,837
5 Pak railways infrastructure & equipment development services - Building	4,166	54,552	897,000	2,177,831	1,095,573	2,977,254
6 Pak railways infrastructure & equipment development services - Signalling	5,759,374	1,395,130	3,550,000	6,100,000	4,335,884	8,339,146
7 Pak railways infrastructure & equipment development services - Rolling Stock	17,672,257	16,910,520	28,546,000	17,441,000	34,865,364	23,843,123
8 Business Development	1,111,673	0	819,000	1,053,000	778,015	1,439,528
9 Governance	37,434	0	0	1,321,000	1,000,305	1,805,904
10 Pak railways infrastructure & equipment development services - Regional Development	13,329	12,728	837,000	510,000	0	697,207
Total	75,921,192	78,232,989	104,566,000	110,000,000	127,470,000	150,425,000

Budget by Demands

Demand for Grants	Demand No	Total
		2015-16
1 Pakistan Railways	090	69,000,000
3 Capital Outlay on Pakistan Railways	143	41,000,000
Total		110,000,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	20,311,323	21,792,321	23,376,191	25,415,048	28,259,574	32,000,000
A03 Operating Expenses	26,905,111	15,766,167	17,511,256	16,632,560	21,488,653	27,050,000
A04 Employees Retirement Benefits	12,855,316	14,878,752	15,430,000	16,910,000	18,773,858	23,000,000
A05 Grants, Subsidies & Write off Loans	69,114	195,982	223,300	276,031	271,691	350,000
A06 Transfers	48,646	16,169	49,000	40,600	59,618	75,000
A07 Interest Payment	47,016	3,717	895,870	300,000	1,090,015	850,000
A08 Loans and Advances	114,174	123,061	194,084	185,200	722,828	250,000
A09 Physical Assets	1,813	47,995	55,600	327,286	67,649	100,000
A10 Principal Repayments	0	0	1,146,844	1,000,000	1,395,378	1,150,000
A11 Investments	12,071,084	21,557,473	39,166,000	41,150,000	47,410,387	55,100,000
A13 Repairs & Maintenance	3,497,595	3,851,352	6,517,855	7,763,275	7,930,349	10,500,000
Total	75,921,192	78,232,989	104,566,000	110,000,000	127,470,000	150,425,000

Medium-Term Outcome(s)

Outcome 1: Availability of railways services to the population of Pakistan

Output(s)**Output 1 Railways Services**

Office Responsible: Chief Executive office (CEO)

Brief Rationale: Pakistan Railways is a service oriented organization committed to provide safe and economic transport facilities to the general public. Efforts are underway for reviving freight sector of Pakistan Railways for providing goods transportation services all over the country comparatively on cheaper rates.

Future Policy Priorities: To provide rail link not only all over the country i.e Murree and Azad Kashmir etc. but also to provide rail links to the neighbouring countries i.e China and Afghanistan for their exports/imports to/from Middle East and West through deep-sea Gwadar Port.

Output 2 Admin support services

Office Responsible: Financial Advisor and Chief Accounts Officer

Brief Rationale: Prompt settlement of claims raised against railways revenues and maintenance of accounts in accordance with prescribed rules.

Future Policy Priorities: Computerization of employees/pensioners data, inventories, procurement and train operations. In first phase, pensioners data is being computerized on SAP system in collaboration with PIFRA. Data of over 100,000 (approx) pensioners has been computerized to enable them to get their pension through their bank accounts by DCS-Direct Credit System. On completion of this project, about 156,000 pensioners will get their pension from their bank accounts.

Output 3 Railway passenger security services

Office Responsible: Additional General Manager Infrastructure

Brief Rationale: Safe and secure transportation of passenger and goods to the destination by Railways.

Future Policy Priorities: Keeping in view the existing law and orders situation of the country and security threats to traveling public, the resources for procurement of security related equipments have been enhanced manifold for counter terrorism.

Output 4 Pak railways infrastructure & equipment development services - Track

Office Responsible: Additional General Manager Infrastructure

Output(s)

Brief Rationale: Existing Track of Pakistan Railways is not in a satisfactory condition and faces the problems of speed restrictions and axle load, thereby limiting the volume of traffic it can handle.

Future Policy Priorities: Government of china has agreed for investment in Pakistan Railways under the frame work of China Pak economic corridor (CPEC) under which existing main line from Karachi to Peshawar shall be upgraded to a speed of 160 KM/Hr. Feasibility studies in this regards, shall be completed by December 2014 after which its ground work shall start.

Output 5 Pak railways infrastructure & equipment development services - Building

Office Responsible: Additional General Manager
Infrastructure

Brief Rationale: Station buildings of Pakistan Railways are almost a century old and require to be upgraded in line with present day requirement.

Future Policy Priorities: Sufficient resources have been allocated for up gradation and renovation of 14 major stations in 2014-15.

Output 6 Pak railways infrastructure & equipment development services - Signalling

Office Responsible: Additional General Manager
Infrastructure

Brief Rationale: Signalling system of Pakistan Railways is obsolete thereby seriously crippling the line capacity and the number of train per hom which can operate on the system.

Future Policy Priorities: Two projects for rehabilitation and upgradation of signalling system are in progress. Besides a new project for installation of Modern signalling system between Kotri and Lodhran has been approved. As such from Karachi to Lahore, the signalling system shall be upgraded as per present requirements.

Output 7 Pak railways infrastructure & equipment development services - Rolling Stock

Office Responsible: Additional General Manager

Brief Rationale: Pakistan Railways train operation suffered a major set back in 2010-11 due to rapid depletion of locomotives for service mainly on account of deferred maintenance.

Future Policy Priorities: Presently various schemes are under way for procurement of 225 locos, repair / rehabilitation of 250 locos, procurement of 500 coal wagons in line with the vision of present government.

Output 8 Business Development

Office Responsible: Additional General Manager

Output 9 Governance

Office Responsible: Director General Ministry of Railway

Brief Rationale: Monitoring and evaluation of PSDP schemes.

Future Policy Priorities: Proper Monitoring of Railways projects to complete the same in time. Strengthening of Planning Directorate and Project Management Unit for rapid processing and finalization of cases PC-I etc.

Output 10 Pak railways infrastructure & equipment development services - Regional Development

Office Responsible: Additional General Manager

Brief Rationale: Terminal facilities in Pakistan Railways requires upgedation as well as establishment of new dry ports for business development.

Future Policy Priorities: Proposal for establishing new dry ports at Havelian is under consideration with respect to China Pakistan Economic Corridor framework. In addition, Improvement of goods sheds at Lahore, up-gradation of Marshalling yard , Pipri, Lahore and Peshawar and provision of container terminal at Karachi have also been approved.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Railways Services	Freight traffic to be handled (Billion Tonne Kilometers)	6	1	1.019	8.5	1.255	5.7
	Passenger traffic to be handled	26	17.2	19.245	22.132	23	25

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
	(Billion Passenger Kilometers)						
	Outsourcing of ticketing system (In percentage)	40%	5%	8%	0.50%	2%	0
	Improvement in punctuality of passenger Services	85%	52%	86%	65%	70%	70%
	Number of freight handling terminals to be improved	2	0	2	3	5	7
	Number of stations where reservation system is to be computerized	10	10	14	18	22	25
	Reduction in accidents (In percentage)	20%	16%	20%	20%	20%	20%
2. Admin support services	Automation of Railways Accounts (In percentage)	25%	0%	15%	15%	30%	35%
3. Railway passenger security services	Improvement in security related services(In percentage)	10%	100%	35%	55%	65%	75%
	Reduction of crimes in trains	100%	100%	100%	80%	85%	90%
4. Pak railways infrastructure & equipment development services - Track	New track (Kms)	81	55	20	130	150	310
	Rehabilitation of track (Kms)	105	63	501	904	855	1200
	Rehabilitation of structures (bridges, culverts) (Nos)	43	79	183	768	744	300
5. Pak railways infrastructure & equipment development services - Building	Rehabilitation of existing stations (Nos)	13	2	30	70	66	75
6. Pak railways infrastructure & equipment development services - Signalling	Upgradation of signalling system (Kms)	87	45	200	125	225	225
	Upgradation of signalling system (No of stations)	32	10	28	4	9	9
7. Pak railways infrastructure & equipment development services - Rolling Stock	Procurement of new locomotives (Nos)	5	14	40	0	55	20
	Rehabilitation of existing locomotives	17	3	15	17	0	0
	Procurement of new coaches (Nos)	76	90	12	0	0	0
	Procurement of new wagons and power vans (Nos)	125	6	350	595	695	144
	Rehabilitation and improvement of existing wagons (Nos)	0	0	75	0	0	0
	Upgradation of maintenance facilities (Nos)	3	1	0	2	1	0
	Procurement of relief train equipments	4	3	0	7	0	0
8. Business							

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Development	Establishment of new dryports (Nos)	1	0	1	1	1	0
9. Governance	Feasibility studies (Nos)	2	0	4	0	0	0
	Training and Development (Nos)	5	1	7	8	10	14
	Monitoring and evaluation system (Nos)	1		1	1	2	1
	Monitoring and evaluation reports	100	1	140	170	180	200

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	45	49	106	106	106	106
Grade 16-19	2,530	2,437	2,108	2,108	2,108	2,108
Grade 1-15	79,245	77,674	93,611	93,611	93,611	93,611
Total Regular Posts	81,820	80,160	95,825	95,825	95,825	95,825
Total Contractual Posts (including project posts)	490	443	500	1,300	1,300	1,300
Grand Total	82,310	80,603	96,325	97,125	97,125	97,125
of which Female Employees	1,066	1,027	1,150	1,050	1,050	1,050

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2014	Budget		Forecast		
				2014-15	2015-16	2016-17	2017-18	
Output 2: Admin support services								
1	Procurement of 50 diesel electric locomotive	19,406,610	30/06/2017	8,200,000	6,500,000	1,200,000	3,506,610	0
2	Rehabilitation of 27 HGMU-30 locos	6,284,000	30/06/2016	4,384,000	1,900,000	405,000,000	0	0
3	Special repair of 150 lococ	5,005,031	30/06/2016	2,705,030	2,300,000	1,000,000	0	0
4	Procurement of 500 high capacity freight wagons and power vans	11,998,000	30/06/2016	2,498,000	9,000,000	1,500,000	0	0
5	Replacement of old and obsolete signal gears from lodhran to Shahdara	10,720,382	30/06/2016	8,571,000	800,000	2,500,000	0	0
6	Mechanization of track maintenance(Pilot Project)	4,055,000	30/06/2017	0	1,259,960	2,795,040	0	0
7	procurement of hopper wagons for coal transpotation (Phase I)	8,863,000	30/06/2018	0	0	3,000,000	3,000,000	2,863,000

Executive Authority

Minister for Religious Affairs and Inter-Faith Harmony

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Secretary, Religious Affairs and Inter-Faith Harmony Division	745,932	1,617,198	825,712	899,000	938,000	982,000
Total	745,932	1,617,198	825,712	899,000	938,000	982,000

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

Religious Affairs and Inter-Faith Harmony Division

Principal Accounting Officer

Secretary, Religious Affairs and Inter-Faith Harmony Division

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Facilitation and arrangement services for Hujjaj	356,782	1,222,884	379,826	415,000	432,000	452,500
2 Financial assistance in shape of cash transfers, small development schemes, scholarships for minorities	0	59,000	60,000	80,000	84,000	88,000
3 Mainstreaming of deeni madaris	112,509	84,195	90,000	93,000	97,000	101,500
4 Moon sighting services	1,777	2,331	3,000	3,000	3,500	4,000
5 Policy making and administration	92,237	117,016	94,886	105,000	108,000	111,000
6 Celebration of religious festivals of minorities	88,404	67,867	142,000	131,000	134,000	137,000
7 Facilitation and management of Muslim pilgrimages beyond Pakistan except Hajj, and coordination with Muslim countries and organisations on Islamic matters	16,445	15,192	15,000	17,000	19,500	23,000
8 Facilitation in collection and distribution of Zakat	27,908	29,040	21,000	30,000	33,000	36,000
9 Provision of juristic guidance, coordination of Islamic activities, and dissemination of Seerah	49,869	19,672	20,000	25,000	27,000	29,000
Total	745,932	1,617,198	825,712	899,000	938,000	982,000

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2015-16	2015-16
1 Religious Affairs and Inter-Faith Harmony Division	091	Religious Affairs and Inter-Faith Harmony Division	386,000	386,000
2 Other Expenditure of Religious Affairs and Inter-Faith Harmony Division	092	Religious Affairs and Inter-Faith Harmony Division	510,000	510,000
3 Capital Outlay on Civil Works	139	Housing and Works Division	2,802,074	3,000
Total			3,698,074	899,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	317,294	344,833	409,000	420,746	441,784	463,872
A03 Operating Expenses	306,420	1,119,296	304,811	331,030	347,582	364,964
A04 Employees Retirement Benefits	4,660	6,948	6,038	9,696	10,180	10,689
A05 Grants, Subsidies & Write off Loans	112,335	133,549	89,423	98,640	100,772	102,910
A06 Transfers	1,173	9,790	11,835	26,426	27,747	29,134
A09 Physical Assets	1,284	0	236	2,660	2,793	2,932
A12 Civil Works				3,000		
A13 Repairs & Maintenance	2,766	2,782	4,369	6,802	7,142	7,499
Total	745,932	1,617,198	825,712	899,000	938,000	982,000

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

- 1 Pakistan Madrassa Education Board
- 2 Evacuee Trust Property Board (ETPB)

Policy Documents

- 1 Hajj Policy.

Medium-Term Outcome(s)

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

Output(s)**Output 1 Facilitation and arrangement services for Hujjaj**

Office Responsible: Hajj Wing

Brief Rationale: Organizing Hajj every year is the prime responsibility of the Ministry of Religious Affairs and Interfaith Harmony. Elaborate institutional arrangement like Hajj Wing in the Ministry, office of the Pilgrim Affairs Pakistan, 9 Hajj Directorates throughout the country are being made to achieve this noble purpose.

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

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

Office Responsible: Interfaith Harmony Wing

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

Output 3 Mainstreaming of deeni madaris

Office Responsible: Dawah and Ziarat Wing

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

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

Output 4 Moon sighting services

Office Responsible: Research and Reference Wing

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

Output 5 Policy making and administration

Office Responsible: Main Ministry

Output(s)

Output 6 Celebration of religious festivals of minorities

Office Responsible: Interfaith Harmony Wing

Brief Rationale: To promote Interfaith Harmony.

Output 7 Facilitation and management of Muslim pilgrimages beyond Pakistan except Hajj, and coordination with Muslim countries and organisations on Islamic matters

Office Responsible: Dawah and Ziarat Wing

Brief Rationale: To cater for the Religious needs of the citizen of the country and enhance inter-people contact.

Output 8 Facilitation in collection and distribution of Zakat

Office Responsible: Zakat Cell

Brief Rationale: As per the directive of the council of common interest , the Ministry of Religious Affairs and Interfaith Harmony will collect and distribute zakat to the Provincial Governments according to a pre -determined formula devised by the council.

Future Policy Priorities: To build upn the up-coming recommendation of the Council of Common Interests.

Output 9 Provision of juristic guidance, coordination of Islamic activities, and dissemination of Seerah

Office Responsible: Research and Reference wing

Brief Rationale: To provide the Religious guidance to the citizens.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Facilitation and arrangement services for Hujjaj	Training for Hujjaj on Manasik-e-Hajj (as %age of total Hajj quota)	70%	75%	80%	90%	95%	95%
	No. of Hujjaj	178,878 Male (101,196) female (77,682)	143,224 Male (82,001) female (61,223)	143,368	179,210	179,210	179,210
	Introduction of system of performance guarantees with Hajj Group Organizations				System introduced	System to continue	System to continue
	Establishment of Call Centre / Help line to monitor and redress complaints (month)		One month before Hajj (Saudi Arabia and Pakistan)	One month before Hajj (Saudi Arabia and Pakistan)	One month before Hajj (Saudi Arabia and Pakistan)	One month before Hajj (Saudi Arabia and Pakistan)	One month before Hajj (Saudi Arabia and Pakistan)
2. Financial assistance in shape of cash transfers, small development schemes, scholarships for minorities	Number of beneficiaries - cash transfers	2,838	2,786	3,900	4,500	5,000	6,000
	Number of beneficiaries - small development schemes	70	44	34	45	50	55
	Number of beneficiaries - scholarships	3,761	2,546	2,348	2,500	3,000	3,500
3. Mainstreaming of deeni madaris	Number of deeni madaris awarded cash transfers	432	432	432	432	432	432
	Number of students in three model Deeni Madaris		Girls (Islamabad) 600, Boys (Sukkur) 230, Boys	Girls (Islamabad) 600, Boys (Sukkur) 231, Boys	Girls (Islamabad) 620, Boys (Sukkur) 260, Boys	Girls (Islamabad) 620, Boys (Sukkur) 270, Boys	Girls (Islamabad) 620, Boys (Sukkur) 280, Boys

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
		(Karachi) 90		(Karachi) 125	(Karachi) 135	(Karachi) 135	(Karachi) 135
4. Moon sighting services	Number of announcements	12	12	12	12	12	12
6. Celebration of religious festivals of minorities	Number of participants in religious festivals	3,875	4,750	4,500	5,000	5,000	5,000
9. Provision of juristic guidance, coordination of Islamic activities, and dissemination of Seerah	Number of competitions arranged for Seerat literature (number of categories)	9	9	9	9	9	9
	Publications of Maqalat-e-Seerat (Number of copies printed and distributed)	1,000	1,000	1,000	1,500	2,000	2,500
	Number of conferences on sectarian harmony	0	5	1	1	1	1
	Seerate Conference to be held on (date of holding conference)	12 Rabi-ul-awal	12 Rabi-ul-awal	12 Rabi-ul-awal	12 Rabi-ul-awal	12 Rabi-ul-awal	12 Rabi-ul-awal

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	10	9	9	9	9	9
Grade 16-19	152	149	149	166	166	166
Grade 1-15	472	488	488	490	490	490
Total Regular Posts	634	646	646	665	665	665
Total Contractual Posts (including project posts)		1	1	1	1	1
Grand Total	634	647	647	666	666	666
of which Female Employees	7	13	12	12	12	12

Executive Authority

Minister for Science and Technology

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Secretary, Scientific and Technological Research Division	5,697,972	5,840,859	6,035,752	6,900,427	7,560,673	8,461,907
Total	5,697,972	5,840,859	6,035,752	6,900,427	7,560,673	8,461,907

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

Scientific and Technological Research Division

Principal Accounting Officer

Secretary, Scientific and Technological Research Division

Goal

Provision of proper infrastructure, technical and financial support for development of Science and Technology sector in Pakistan along with standardization of science and technology related processes and products.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Promotion of standards and quality assurance for industrial efficiency	239,414	236,215	181,936	309,000	345,419	386,593
2 Promotion of energy and water quality	532,058	608,453	559,500	610,280	711,005	795,757
3 Promotion of higher education in the field of science and technology	2,065,850	2,232,431	2,187,500	2,658,817	2,980,717	3,336,019
4 Formulation / implementation of policy frame work and provision of admin support services	471,660	428,710	294,854	507,448	531,508	594,864
5 Enhancement of industrial productivity through research and development	504,655	562,770	495,534	430,830	443,427	496,284
6 Technical research for industries	1,872,437	1,753,524	2,269,328	2,338,980	2,494,674	2,792,040
7 Liaison with international organizations for the development of science and technology	6,076	6,756	17,100	14,540	11,304	12,651
8 Human resource development for science and technology sector	5,823	12,000	30,000	30,532	42,619	47,699
Total	5,697,972	5,840,859	6,035,752	6,900,427	7,560,673	8,461,907

Budget by Demands

Demand for Grants	Demand No	Total
		2015-16
1 Science and Technology Division	093	446,000
2 Other Expenditure of Science and Technology Division	094	5,394,000
3 Development Expenditure of Science and Technology Division	130	1,060,427
Total		6,900,427

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	3,140,072	3,181,503	3,634,186	4,114,304	4,604,929	5,153,813
A02 Project Pre-Investment Analysis	75,233	49,822	59,501	61,000	68,271	76,409
A03 Operating Expenses	606,841	597,112	1,126,070	996,638	1,115,537	1,248,497
A04 Employees Retirement Benefits	660,492	450,028	744,136	862,350	965,177	1,080,262
A05 Grants, Subsidies & Write off Loans	1,166,247	1,536,196	10,077	7,928	8,873	9,932
A06 Transfers	17,310	7,293	17,500	18,956	20,880	23,369
A09 Physical Assets	11,181	0	175,959	388,554	384,506	430,339
A12 Civil Works	0	0	241,536	414,177	351,627	393,541
A13 Repairs & Maintenance	20,596	18,906	26,787	36,520	40,873	45,745
Total	5,697,972	5,840,859	6,035,752	6,900,427	7,560,673	8,461,907

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

- 1 Council for Works and Housing Research Karachi
- 2 National Institute of Oceanography Islamabad
- 3 National Institute of electronics Islamabad
- 4 National University of Science and technology Islamabad
- 5 Pakistan Council of Scientific and Industrial Research Islamabad
- 6 Pakistan National Accreditation Council Islamabad
- 7 Pakistan Science Foundation Islamabad
- 8 Pakistan Scientific and Technical Information Centre Islamabad
- 9 Pakistan Council of Renewable Energy Technologies Islamabad
- 10 Pakistan Standard and Quality Control Authority Karachi
- 11 Pakistan Council of Research and Water Resources Islamabad
- 12 Pakistan council of Science and Technology Islamabad
- 13 Pakistan Museum of Natural History Islamabad
- 14 COMSAT Institute of Information Technology Islamabad
- 15 STEDEC Technology Commercialization Corporation of Pakistan Lahore
- 16 Pakistan Engineering Council Islamabad
- 17 Pakistan Technology Board Islamabad
- 18 National Physical & Standards Laboratory Islamabad

Policy Documents

- 1 National science and Technology and Innovation Policy, 2012

Medium-Term Outcome(s)

Outcome 1: Research and knowledge trickle down from developed world

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

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

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

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

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

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

Output(s)

Output 1 Promotion of standards and quality assurance for industrial efficiency

Office Responsible: Chairman Office Pakistan Council of Research in Water Resources (PCRWT)

Brief Rationale: To address technical barriers to trade, the Ministry with the help of its three organizations namely PSQCA (Director General), PNAC (Director General) and NPSL (Director General) is engaged in promotion of Quality Culture. Pakistan National Accreditation Council (PNAC) has achieved Mutual Recognition Arrangement (MRA) and multilateral Recognition Arrangement (MLA) and now accreditations granted by PNAC are worldwide accepted. PNAC announced Halal Accreditation Scheme for export of Halal food products. Pakistan Standards and Quality Control Authority (PSQCA) established National Coordination Committee on Technical Barrier to Trade (NCC-TBT) with main objectives to harmonize the state regulations in accordance with National/ International Standards and aims to strive forward unification of regulations.

Future Policy Priorities: The Ministry has initiated legislation process for establishment of Halal Regulatory Authority and restructuring of PNAC, NPSL and PCQCA.

Output 2 Promotion of energy and water quality

Office Responsible: Director General office (PCRWR) and Chairman Office (PCRWT)

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

Future Policy Priorities: This Ministry has launched programme for development of Green Buildings and use of energy efficient appliances for energy conservation. MoST is emphasizing for standardization of electric appliances and accreditation labs for enforcements of the standards.

A holistic approach is needed for development of genetic modification expertise for producing high yield and pest/drought resistant crops in addition to adoption of new technologies such as remote sensing, laser land-leveling, bio-fertilizers and solar tube-wells for enhancement of efficiency and productivity of farms.

Output 3 Promotion of higher education in the field of science and technology

Office Responsible: Rector NUST and Rector CIIT

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

Future Policy Priorities: The National University of Science and Technology (NUST) and COMSATS Institute of Information Technology (CIIT) under the administrative control of MoST have been providing quality education in various disciplines of engineering, health, business education, and emerging sciences. The Ministry has launched various programmes to develop linkages between academia, R&D and Industry for research adaptation.

Output 4 Formulation / implementation of policy frame work and provision of admin support services

Office Responsible: Main Secretariat

Brief Rationale: The Ministry has undertaken a detailed exercise to improve efficiency and productivity of existing S&T infrastructure under the broad guidelines provided by the Cabinet Committee on restructuring of Public Sector Enterprises. A strategy to restructure the S&T institutions has been prepared.

Output(s)

Output 5 Enhancement of industrial productivity through research and development

Office Responsible: Chairman Office (PCSIR)

Brief Rationale: The Ministry for enhancement of industrial productivity has launched various programmers in various thrust areas including Metrology, Standards, Testing & Quality (MSTQ), Environment, and Health & Pharmaceuticals, Energy, Biotechnology & Genetic Engineering, Agriculture & Livestock, Water, Minerals, Ocean Resources, Electronics, Information & Communication Technologies (ICTs), Space Technology, Materials Science, Nano-science & Nanotechnology, Lasers & Photonics and Engineering. The S&T organizations of this Ministry have close collaboration with industry for trouble shooting, adaptation and indigenization of technology and meeting skilled manpower requirements.

Future Policy Priorities: Promotion of energy efficient technologies, establishment of incubation centers activities will carry on in future

Output 6 Technical research for industries

Office Responsible: Chairman Office (PCSIR)

Brief Rationale: Pakistan Council of Scientific and Industrial Research besides routine R&D & services to industry have developed analytical equipment, processes, patents etc. PCSIR established accredited testing laboratories throughout Pakistan for providing services to industry and exporters.

Future Policy Priorities: Enhancement of linkages between industries and R&D institutions / universities to develop trust. Induction of high-quality manpower for addressing local industry issues. Technical support to SMEs for enhancing the quality of their products based on indigenous resources.

Output 7 Liaison with international organizations for the development of science and technology

Office Responsible: Main Secretariat and Joint Scientific Advisor IL

Brief Rationale: The Ministry continued developing linkages abroad at bilateral levels with USA, EU, China, Russia, United Mexican States, Chile, Ethiopia, Jordan, and Turkey etc. Cooperation in Science & Technology at the multilateral levels has been pursued through Inter-governmental organizations like COMSTECH and COMSATS based in Pakistan. There is coordination with regional and UN organizations like SAARC, ECO, D-8, and UNIDO etc. This provided opportunities for participation of Pakistani Scientists and Engineers in the activities organized in the member states.

Future Policy Priorities: The Ministry through its linkages would like to emphasize attracting foreign investment through technology transfer and reciprocity in science and technology diplomacy.

Output 8 Human resource development for science and technology sector

Office Responsible: Main Secretariat and Joint Scientific Advisor IL

Brief Rationale: The Ministry to meet the future requirement of S&T workforce; which is well-qualified, appropriately trained, motivated, disciplined, quality conscious and endowed with a strong sense of responsibility towards their assignments has initiated various programs for graduate level at NUST & CIIT and undergraduate level at PSTCs located at provincial headquarters.

Future Policy Priorities: The Ministry has constituted an Expert Group comprising of eminent national scientists under the Chairmanship of Federal Minister for have guidance and advice on issues pertaining to the overall development of science and technology in the country.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Promotion of standards and quality assurance for industrial efficiency	Testing and Calibration Laboratories Accreditation by PNAC	52	60	70	80	90	100
	Inspection Bodies Accreditation by PNAC	6	6	7	8	9	10
	Medical Lab. Accreditation by PNAC	3	3	4	5	6	7

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
	Halal Accreditation by PNAC	0	0	2	2	3	4
	Certification Bodies	4	4	4	5	6	7
	S&T documents supply to R&D Org., Univ., Hospitals, Industry, R&D Workers, Students & Researchers by PASTIC.	11,384	30,110	30,500	30,700	31,000	31,200
	No. of Users/Clients served by PASTIC.	359	2,371	2,400	2,500	2,700	2,800
	Technological Information Services (No. of Seminars, Symposia, Exhibitions organized by Univ. Ind. partnership) by PASTIC	4	6	10	12	14	16
	No. of clients served regarding Reference Library Services by PASTIC.	4,211	4,402	3,984	4,500	5,000	5,500
2. Promotion of energy and water quality	Establishment of New Research Stations by Pakistan Council of Research in Water Resources (PCRWR)	7	7	7	6	4	4
	Operation of Water Quality Laboratories (PCRWR)	15	16	19	19	19	19
	Capacity Building of Staff of Water Supply Agencies through PSDW/NCBI (PCRWR)	0	101	150	100	200	300
	Evaluation of Individual Research of Scientists (No. of Scientists evaluated) by PCS&T	2,763	3,234	2,300	3,000	3,000	3,000
	Research Productivity Award to Pakistani Scientists by PCS&T	1,013	321	350	350	350	350
	Development and Maintenance of S&T Databases by PCS&T	4	4	4	5	5	5
	Cooperation in Science & Technology MoUs signed with International Organization/Agencies by PCS&T	0	5	1	1	1	1
	Cooperation in Science & Technology MoUs signed with National Organization/Agencies by PCS&T	1	1	1	1	1	1
3. Promotion of higher education in the field of science and technology	Number of research & development organizations to be provided with support (Pakistan Science Foundation)	50	30	25	30	35	40
	Financial support to Societies/Journals/Schools by PSF	56	77	10	25	35	40
	Number of research initiatives to be undertaken by PSF	48	35	16	20	25	30

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
5. Enhancement of industrial productivity through research and development	Non-Destructive Testing, Contract Research & Consultancy to Govt Organization by CWHR	12	10	10	12	14	15
	Accreditation of labs by Pakistan National Accreditation council (PNAC)	8	70	66	20	21	23
	Accreditation of inspection bodies by PNAC	3	6	7	5	4	3
	Accreditation of medical labs by PNAC	6	8	5	2	2	3
	Service to Public & Private Sector Assessment & Testing of Building Materials Including Cement Testing, Concrete Testing, Steel Test, Water Test, Chemical Test to Private by CWHR.	30	21	35	50	60	100
	Skill Development & Traing to Govt. Organization by CWHR	1	2	3	3	5	6
	Skill Development & Traing to Private by organization CWHR	0	2	4	5	5	6
	Dissemination & Demonstration of R&D Products & Improvements to Govt Organization by CWHR	2	4	5	6	10	12
	Dissemination & Demonstration of R&D Products & Improvements to Private organization by CWHR	0	2	5	5	5	6
	Forensic tests by CAMB	540	338	500	356	360	370
Financial support to Societies/Journals/Schools by PSF.	56	77	10	25	35	40	
6. Technical research for industries	Technical services (tests) calibrations by Pakistan council of science and industrial research (PCSIR)	26676	12,728	26,800	27,200	30,000	35,000
	Clients to be served by PCSIR	12,103	11,500	15,250	15,480	16,000	16,500
	No of patents to be obtained by PCSIR	8	19	26	27	30	35
	Industries to be monitored by PCSIR	91	55	110	120	130	140

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	163	163	162	214	291	291

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 16-19	2,035	2,101	2,012	2,019	2,291	2,291
Grade 1-15	4,579	4,617	4,496	4,570	5,032	5,032
Total Regular Posts	6,777	6,881	6,670	6,803	7,614	7,614
Total Contractual Posts (including project posts)						
Grand Total	6,777	6,881	6,670	6,803	7,614	7,614
of which Female Employees	144	150	152	334	376	376

Note : No. of posts shown against forecast 2016-17 & 2017-18 are sanctioned strengthen of this Ministry

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2014	Budget		Forecast	
				2014-15	2015-16	2016-17	2017-18
Output 2: Promotion of energy and water quality							
1 Demarcation of Groundwater Quality Zones in Indus Plain and Marginal Areas for Sustainable Development (Lower Indus Plain) PCRWR	54,946,000	30/06/2017	0	15,000,000	20,000,000	19,946,000	0
2 Integrated Water Resources Management in the Highly Depleted Pishin-Lora Basin of Balochistan, PCRWR	48,857,000	30/06/2018	0	10,006,000	15,000,000	1,500,000	8,851,000
Output 5: Enhancement of industrial productivity through research and development							
1 Modernization & Up-gradation of Electrical Test Centre for Household Electrical Appliance & Lighting Products, PCSIR, Lahore	57,000,000	30/06/2017	0	20,328,000	28,000,000	8,672,000	0
2 Balancing, Modernization & Refurbishment of (BMR), PCSIR, Lahore	549,410,000	30/06/2017	229,517,000	75,000,000	125,000,000	119,893,000	0
3 Balancing, Modernization & Rehabilitation of NIE, Islamabad.	490,000,000	30/06/2016	390,800,000	40,000,000	59,200,000	0	0
4 Research and Fabrication of Quantum Devices (Laser Diode) a current application of Nanotechnology, PINSTECH, Islamabad	295,867,000	30/06/2017	170,200,000	25,647,000	15,000,000	50,000,000	35,000,000
5 Establishment of Proficiency Testing Provider Facility for Analytical Laboratories (NPSL), PCSIR	54,630,000	30/06/2016	0	20,000,000	34,630,000	0	0
Output 8: Human resource development for science and technology sector							
1 Establishment of National	323,573,000	30/06/2017	0	5,000,000	25,000,000	35,573,000	0

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2014	Budget		Forecast	
				2014-15	2015-16	2016-17	2017-18
Capacity Building Institute (NCBI) for water quality management at Islamabad (KOICA assistance of 3M\$ Rs. 258.00 million. On turnkey basis).							

Executive Authority

Minister for State and Frontier Regions

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Secretary, States and Frontier Regions Division	7,315,401	9,425,576	7,031,868	7,550,651	7,816,651	8,091,651
Additional Chief Secretary, FATA Secretariat	28,376,974	34,098,026	34,562,261	37,971,000	40,375,200	45,814,300
Total	35,692,376	43,523,602	41,594,129	45,521,651	48,191,851	53,905,951

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

States and Frontier Regions Division

Principal Accounting Officer

Secretary, States and Frontier Regions Division

Goal

To protect and regulate States & Frontier Regions and manage a supporting service for this purpose.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Administrative and policy formulation services	87,289	1,088,276	89,029	96,000	100,000	104,000
2 Management of levies & khassadars	6,853,668	7,967,019	6,506,663	6,985,000	7,229,000	7,480,000
3 Maintenance of Afghan refugees camps	372,352	368,196	432,238	467,000	485,000	504,000
4 Allowance for ex- rulers of merged / acceded states	2,092	2,085	3,938	2,651	2,651	3,651
Total	7,315,401	9,425,576	7,031,868	7,550,651	7,816,651	8,091,651

Budget by Demands

Demand for Grants	Demand No	Total
		2015-16
1 States and Frontier Regions Division	095	96,000
2 Frontier Regions	096	6,985,000
3 Maintenance Allowances to Ex-Rulers	098	2,651
4 Afghan Refugees	099	467,000
Total		7,550,651

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	6,603,027	7,479,287	6,681,799	7,183,981	7,433,265	7,691,199
A03 Operating Expenses	199,990	1,154,778	275,598	291,076	303,192	315,444
A04 Employees Retirement Benefits	2,507	4,317	4,150	17,705	18,356	18,993
A05 Grants, Subsidies & Write off Loans	2,676	3,136	4,372	1,972	2,044	2,115
A06 Transfers	294,104	201,625	5,190	5,582	5,787	5,988
A09 Physical Assets	193,442	567,212	25,282	12,248	12,621	13,359
A13 Repairs & Maintenance	19,657	15,221	35,477	38,087	41,386	44,553
Total	7,315,401	9,425,576	7,031,868	7,550,651	7,816,651	8,091,651

Organisational Structure

Attached Departments:

- 1 Chief commissionerate of Afghan refugees

Autonomous bodies / Corporations / Authorities

- 1 Razmak cadet college

Medium-Term Outcome(s)

Outcome 1: Improved security services of Federally Administered Tribal Areas, Provincially Administered Tribal Areas Khyber Pakhtunkhawa and parts of Baluchistan

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

Output(s)

Output 1 Administrative and policy formulation services

Office Responsible: Main Secretariat

Brief Rationale: States and Frontier Regions Division deals with matters relating to FATA, Former acceded / merged states, Federal Levies and Khassadars and management of registered Afghan refugees living in Pakistan and their repatriation on voluntary basis etc

Future Policy Priorities: To maintain law & order effectively

Output 2 Management of levies & khassadars

Office Responsible: Home & Tribal Affairs Department, Khyber Pakhtunkhwa & Balochistan

Brief Rationale: Federal Levies & Khassadars are maintaining law and order in FATA / PATA

Future Policy Priorities: Directorate of Federal Levies Force will be established with head office at Islamabad and sub offices at FATA Secretariat Peshawar and Home Department, Khyber Pakhtunkhwa and Baluchistan. To improve law & order 15,000 new posts of Federal Levies will be created in phases.

Output 3 Maintenance of Afghan refugees camps

Office Responsible: Chief Commissionerate for Afghan Refugees

Brief Rationale: To provide services regarding Primary health care, Primary education and water and sanitation in co-ordination with UNHCR

Future Policy Priorities: Provision of primary health care, primary education and water & sanitation services in administered camps. Efforts will be made to repatriate as many registered Afghan refugees as soon as possible on voluntary basis in co-ordination with UNHCR.

Output 4 Allowance for ex- rulers of merged / acceded states

Office Responsible: Main Secretariat

Brief Rationale: Constitutionally a fixed amount is being paid to the rulers of acceded / merged states and their heirs.

Future Policy Priorities: This amount is being paid to the ex-rulers as per amended Presidential Order No.15 of 1972

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
2. Management of levies & khassadars	Strength of Khassadars & Levies for maintenance of law & order - (In Numbers) FATA PATA Baluchistan	36164	36164	41664	42440	44940	47440

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets		
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	
	Others							
	Number of beneficiaries to be compensated [deceased/injured Federal Levies Personnel] (In numbers)	81	115	144	200 (appr)	200 (appr)	200 (appr)	
	Amount to be distributed for compensation (deceased/injured Federal Levies Personnel). In million of rupees	243	200	517 (accrued)	600 (appr)	600 (appr)	600 (appr)	
3. Maintenance of Afghan refugees camps	Provision of basic health facilities (No of patients per month)	18100	18275	18275	18400	18400	20000	
	Provision of basic education facilities (No of students enrolled)	103000	105841	105841	105840	105840	120000	
	Provision of water and sanitation facilities	Hand pumps 1365 Tube wells 70	Hand pumps 17800 HP 1440 Tube wells 73	and pumps 1440 Tube wells 73	Hand pumps 1440	Hand pumps 1440 Tubewell 73	Hand pumps 1440 Tubewell 73	Hand pumps 1500 Tubewell 75
	Total population of registered Afghans refugees in Pakistan (in numbers)	1714544	1615876	1615876	1615876	1615876	1565876	
	No of Afghan refugees to be repatriated (in Numbers)	7000	2139	25000	-	-	500000	
	No of Basic Health units for Afghan refugees Commissionerate of Afghan refugees (CAR) NGOs	CAR 32 NGOs 25	CAR 32 NGOs 32	CAR 32 NGOs 32	CAR 32 NGOs 32	CAR 32 NGOs 32	CAR 32 NGOs 32	
	No of teachers	3782	3854	3854	3854	3854	3854	
	No of schools	212	216	216	216	216	216	
	No of beneficiaries	737525	742017	742017	742020	742020	742020	
	4. Allowance for ex- rulers of merged / acceded states	Numbers of person benefitting from this allowance	10	9	9	7	7	7

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	3	4	3	8	8	8
Grade 16-19	61	18	64	187	187	187
Grade 1-15	36,244	36,291	41,757	43,243	45,743	48,243
Total Regular Posts	36,308	36,313	41,824	43,438	45,938	48,438
Total Contractual Posts (including project posts)				2	2	2

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grand Total	36,308	36,313	41,824	43,440	45,940	48,440
of which Female Employees	5	44	6	6	6	6

Note : In pursuance of Prime Minister Directive 15,000 vacancies of Federal Levies Force are required to be filled in Phases. Out of which 5,000 Federal Levies Force has been appointed and remaining vacancies of 10,000 will be filled in due course of time.

FATA Secretariat

Principal Accounting Officer

Additional Chief Secretary, FATA Secretariat

Goal

To protect and regulate Federally Administered Tribal Areas & manage a supporting service for this purpose

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Gen public and Administrative services	3,122,910	5,846,508	4,993,064	5,978,060	6,377,549	7,316,357
2 Agri,Livestock,Food,Irrigation,Forestry & Fishing Services	2,138,987	2,339,335	4,536,489	4,389,885	4,722,741	5,527,158
3 Mining & Manufacturing Services	37,256	247,893	164,271	251,902	271,557	326,610
4 Construction & Transport Services	5,916,732	4,255,895	6,567,566	6,113,931	6,050,383	7,194,416
5 Waste Water Management	1,388,638	2,495,311	2,060,299	2,350,383	3,057,282	3,578,314
6 Hospital and Health Care Services	3,855,268	5,154,905	3,746,309	4,272,313	4,522,426	5,057,462
7 Education affairs Services	11,840,646	13,515,682	12,427,960	14,534,661	15,288,114	16,717,801
8 Social Welfare Service	76,537	242,497	66,303	79,865	85,148	96,182
Total	28,376,974	34,098,026	34,562,261	37,971,000	40,375,200	45,814,300

Budget by Demands

Demand for Grants	Demand No	Total
		2015-16
1 Federally Administered Tribal Areas	097	18,271,000
2 Development Expenditure of Federally Administered Tribal Areas	131	19,700,000
Total		37,971,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	14,178,221	15,663,046	13,079,222	15,752,000	16,749,365	19,005,737
A03 Operating Expenses	13,384,313	17,191,093	20,817,350	21,518,743	22,881,240	25,963,660
A04 Employees Retirement Benefits	1	43	3	2	2	2
A05 Grants, Subsidies & Write off Loans	569,988	985,325	336,732	348,834	370,921	420,889
A06 Transfers	2,461	8,507	4,013	4,246	4,515	5,123
A09 Physical Assets	1,749	5,893	12,506	14,582	15,505	17,594
A13 Repairs & Maintenance	240,240	244,119	312,435	332,593	353,652	401,294
Total	28,376,974	34,098,026	34,562,261	37,971,000	40,375,200	45,814,300

Medium-Term Outcome(s)

Outcome 1: Improved governance and delivery of services in Federally Administered Tribal Areas

Output(s)

Output 1 Gen public and Administrative services		Office Responsible:
Brief Rationale:	General administration related to the affairs of the FATA, Security of the headquarters and service matters. Apart from this, it acts as coordinating body between agencies, departments and secretariat in common matters.	
Future Policy Priorities:	Administrative matter will be improved through use of technology and capacity building of Human Resource.	
Output 2 Agri,Livestock,Food,Irrigation,Forestry & Fishing Services		Office Responsible:
Brief Rationale:	Dissemination of recommended agricultural practices, training of farmers in improving agricultural production technology, reclamation and development of cultivable waste land, quality control and regulatory measures for agriculture input/output . The department plans and executes projects for promotion of community based fisheries in FATA, protection and preservation of the fish biodiversity, assists in the development of appropriate fish production technologies and implementation for the local population of FATA and FRs. It also executes fish stocking and monitoring in public water bodies like small dams in FATA. Forest Directorate has been working for development and promotion of forestry, soil conservation works, watershed management, wildlife conservation and sericulture/horticulture. The major responsibility has evolved into focusing on improving production of milk, meat, egg production and other livestock products, undertaking curative	
Future Policy Priorities:	Increase the income of farmers through access to quality agriculture inputs, financial loans and markets for agricultural products. Support the shift from subsistence agriculture towards market oriented agriculture. Establishment of fish seed production facilities to cater for the needs of farmers and enrichment of the water bodies. Adoption of measures in close collaboration with land owners and right holders to reverse forest and pastureland degradation. Improvement of access of local people to markets, social services and rural infrastructures. Increase the forest area through protection of natural regeneration, reforestation and afforestation.	
Output 3 Mining & Manufacturing Services		Office Responsible:
Brief Rationale:	Mainly deals with minerals exploration and development and carries out different activities like geological mapping, geological investigation, drilling and reserve estimation. Mineral concession is another function which includes grant of prospecting and mining licenses, and collection of royalty. Rescue operations and inspection of mines are also carried out.	
Future Policy Priorities:	Improve the productivity of mines through adoption of modern methods to improve the quality of the product and reduce wastage	
Output 4 Construction & Transport Services		Office Responsible:
Brief Rationale:	Carry out surveys, detail engineering designs, costing, construction supervision, quality control and contract administration. Carry out market surveys to ascertain construction rates, laboratory testing for standardization of material and quality control, architectural designing and regulation governing contractors. Apart from this, carry out annual operation, maintenance and repair of physical stock.	
Future Policy Priorities:	A strategic priority is to link the centres of agencies with other agencies. To ensure greater border control, a well maintained road and bridge network is needed.	
Output 5 Waste Water Management		Office Responsible:
Brief Rationale:	The main functions of the department is to utilize available water in an efficient use for irrigation to achieve high intensity of irrigation, construct storage reservoir at flood Nalas for utilization of barren land for agriculture, tap small to medium hydro power potential, explore ground water potential, and make best use through dug wells/Tube wells for land beyond the command of perennial source. Apart from this, the department manages the flood flows in rivers by designing of flood protection work to protect land.	
Future Policy Priorities:	Efficient water management, both of source and infrastructure, to minimize water losses. Harnessing the seasonal runoff to increase the water sources for irrigation	
Output 6 Hospital and Health Care Services		Office Responsible:

Output(s)

Brief Rationale: To promote a healthy society through a network of facilities and services. Planning, executing, operating and maintaining agency/Tehsil head quarter hospitals, rural health centres, basic health units, dispensaries, clinics and health centres. Major responsibility is providing basic health services to people, preventing spread of diseases, ensuring health and safe environment, products, eating habits and safe food, safety and security in maternal and child health and encouraging community in participation in health services.

Future Policy Priorities: Establishing paramedical schools and a medical college for the area.

Focus on the human resources in the area and provide opportunities for development of local human resources. Another important element of this strategy is empowering the community to take actions for health.

A vital link in service availability is the information base. The HMIS will provide inputs in the policy formulation processes and assist in monitoring and evaluation of ongoing programs and projects.

Effective institutions are required to steer interventions, another important concept in this strategy is the concept of public private partnerships for health which will be a change in the role of government in the health sector.

Output 7 Education affairs Services

Office Responsible:

Brief Rationale: Establishment of primary, secondary, higher secondary, undergraduate and post graduate educational institutes in each tribal agency, regulation of teachers at all tiers and imparting quality education through use of advance skills, information technology and knowledge.

Future Policy Priorities: Enhance awareness to value good education both for girls & boys throughout FATA. Provide sustained and practical training and classroom based coaching to public, private, and community along with Madaris teachers.

Output 8 Social Welfare Service

Office Responsible:

Brief Rationale: The LG & RD handles mostly small scale projects at the ground level such as hand pumps, dug wells, sanitation, small roads and irrigation schemes such as bore holes and open wells etc. The current practice of identification of schemes and projects is done through a combination of needs based demand of the community and consultations with the relevant authority.

Future Policy Priorities: Provision of social welfare services to the female population of FATA. Provision of clean drinking water and sanitation facilities at household and community level.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
2. Agri, Livestock, Food, Irrigation, Forestry & Fishing Services	Number of animals treated in Hospitals and Dispensaries (animal husbandry)	961487	988390	1080000	1082000	1085000	1090000
	Artificial inseminations in Hospitals and Dispensaries (animal husbandry)	65555	125793	59000	62000	65000	69000
	Vaccination of animals in Hospitals and Dispensaries (animal husbandry)	130745	335615	285000	287000	290000	294000
	Vaccination of birds in Hospitals and Dispensaries (animal husbandry)	391825	880966	1030000	1032000	1035000	1040000
	Number of animals treated in Veterinary Charges Subordinate Establishment.		19000	22700	229000	232000	236000
	Vaccination of animals in Veterinary Charges Subordinate Establishment.		22000	21900	23000	26000	30000

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
	Vaccination of birds in Veterinary Charges Subordinate Establishment.		20000	29000	30000	32000	35000
	Area (acres) of natural forest under supervision of conservator of forests	956764	964407	964053	965000	967000	970000
	Number of fish farms in FATA area	8		0	2	4	6
	Training parted by director of fisheries to fish farmers (Numbers)			0	2	4	6
	Construction of new irrigation infrastructure (channels, dugwells, small dams, protection bands, water storage reservoir)	296	467	335	340	343	345
	Rehabilitation of existing facilities (channels)	105	120	120	120	120	120
	Land reclamation (Acres)		1366	2500	2700	2800	3000
	Farm service centres (Nos)		1	5	5	5	5
	Orchard Development (Acres)		537	1800	2000	2300	2700
	Off-season vegetable and new initiatives (Kanal)		2189	1500	2000	2300	2800
	Inland scholarships (Nos)		86	136	200	250	300
	Establishment of Nursery (Acre)	30	1	1	2	3	4
	Purchase of Silk Seed (Packets)	895		135	150	170	190
3. Mining & Manufacturing Services	Collection of mineral royalty in PKR	37388592	54220000	45610000	45610000	45612000	45615000
4. Construction & Transport Services	Feasibility study and detailed designing		0	105	110	113	115
	Construction of new roads	83	10105	530	550	570	590
	Improvement and widening of roads	10	2	100	120	150	170
	Rehabilitation of roads (length)	46	127.52	9000	9005	9010	9020
	Construction of bridges		84	185	0	5	10
	Provision of office building facilities	7	14	14	14	14	14
	Number of M & R projects						
	Provision of Residential buildings		3	3	3	3	3
5. Waste Water Management	Small nature DWSS, culverts, pavement of streets & drainage	564	25	1200	1400	1600	1800
6. Hospital and Health Care Services	Number indoor patients	44658	767000	760000	800000	850000	900000
	Number of outdoor patients	2319208	2400000	2324000	2400000	2450000	2500000
	Number of Active Case detection (ACD) slides collection for malaria services	6183	94800	93900	94000	97000	99000

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
	Number of Passive case detection (PCD) slides collection for malaria services	197571	183000	179000	180000	185000	190000
	Number of Hospitals	32	32	40	40	45	45
	Numbers of Basic Health Unit (BHU)s	173	173	185	185	190	192
	Number of dispensaries	425	425	435	435	450	460
	Number of TB clinics	33	7	33	35	40	45
	Number of Rural Health Clinic (RHC)s	8	8	8	10	15	20
	Number of Mean Corpuscular Hemoglobin (MCH)s	75	72	75	77	80	84
	Number of Composite Health Care (CHC)s	162	162	162	162	180	185
	Number of sub health centres	3	3	3	3	5	7
	Number of leprosy centres	3	3	3	3	4	6
	Establishment of Health Facilities	9	19	30	30	35	40
	Upgradation of Health Facilities	13	9	40	35	40	40
	Inland scholarships to FATA students	724	750	740	745	750	750
	Preventive health care	77524	0	78400	78600	79000	79500
	Feasibility study and detailed designing	1	0	1	1	2	2
	Construction of New Facilities			0	0	1	1
	Rehabilitation of existing facilities			0	0	1	1
7. Education affairs Services	Certificate level training to students in different trades in FATA (Numbers)	32	84	34	40	45	45
	Number of primary inspections	343347	394694	378178	390000	395000	397000
	Secondary Education imparted (Number of Students)	97693	65929	70132	70500	80000	85000
	University/ college education imparted (Number of student)	18018	115711	138046	139000	145000	150000
	Education direction (Number of Students)	471646	0	490509	491000	495000	498000
	Other special schools (Number of Students)	420	0	435	438	445	450
	Diploma and certificate level courses in different technology and trades (Number of certificates awarded)	640	351	700	750	770	800
	Courses in Government college of management sciences, FATA (Number of Courses taught)	2300	963	2450	2500	2570	2600
	Establishment of Education Facilities (Number)	45	58	42	45	50	55
	Upgradation of Education	50	113	165	170	180	190

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
	Facilities (Number)						
	Regularization of Education Facilities (Number)	50	43	120	125	140	150
	Inland scholarships to FATA students (Number)	33886	34886	35410	35500	40000	45000
	Mainstreaming of Deni Madaris through introduction of modern education (Number)	1	318	1	10	15	18

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	16	16	22	23	23	23
Grade 16-19	4,316	4,325	5,269	5,439	5,439	5,439
Grade 1-15	46,864	46,856	50,197	52,110	52,110	52,110
Total Regular Posts	51,196	51,197	55,488	57,572	57,572	57,572
Total Contractual Posts (including project posts)						
Grand Total	51,196	51,197	55,488	57,572	57,572	57,572
of which Female Employees						

Executive Authority

Minister for Textile Industry

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Secretary, Textile Industry Division	1,826,454	3,826,755	6,678,307	6,541,000	6,576,900	6,634,600
Total	1,826,454	3,826,755	6,678,307	6,541,000	6,576,900	6,634,600

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

Textile Industry Division

Principal Accounting Officer

Secretary, Textile Industry Division

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Administration / Management and coordination	101,946	110,429	141,082	160,091	163,500	169,000
2 Instrumental grading of cotton	66,690	169,831	153,595	149,909	166,500	173,500
3 To provide data bank and technical information to government as well as textile manufacturers.	115,428	106,174	383,630	188,000	62,000	66,500
4 Development of textile sector	1,542,391	3,440,321	6,000,000	6,043,000	6,184,900	6,225,600
Total	1,826,454	3,826,755	6,678,307	6,541,000	6,576,900	6,634,600

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2015-16	2015-16
1 Textile Industry Division	100	Textile Industry Division	376,000	376,000
2 Development Expenditure of Textile Industry Division	132	Textile Industry Division	165,000	165,000
3 Development Expenditure Outside Public Sector Development Programme	116	Finance Division	162,100,000	6,000,000
Total			162,641,000	6,541,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	77,561	96,774	237,418	275,851	244,443	257,903
A03 Operating Expenses	72,719	57,756	122,174	177,472	294,032	337,820
A04 Employees Retirement Benefits		812	12,126	6,111	17,090	17,020
A05 Grants, Subsidies & Write off Loans	1,504,079	3,613,196	6,001,301	6,007,792	6,005,354	6,005,354
A06 Transfers	1,396	1,418	2,300	2,550	2,050	2,150
A08 Loans and Advances	89,000	0		0	0	
A09 Physical Assets		0	118,729	40,141	6,852	7,002
A12 Civil Works	78,200	53,300	163,620	17,584	0	0
A13 Repairs & Maintenance	3,499	3,499	20,639	13,499	7,079	7,351
Total	1,826,454	3,826,755	6,678,307	6,541,000	6,576,900	6,634,600

Organisational Structure**Attached Departments:**

- 1 Textile Commissioner Organization, Karachi

Autonomous bodies / Corporations / Authorities

- 1 Pakistan Cotton Standards Institute, Karachi
- 2 Synthetic Fibre Development & Application Centre, Karachi
- 3 Faisalabad Garment City Company, Faisalabad
- 4 Lahore Garment City Company, Lahore
- 5 Pak-Korea Garment Technology Institute, Karachi
- 6 National Textile University, Faisalabad
- 7 Karachi Garments City Karachi
- 8 Pakistan Textile City Limited Karachi
- 9 Plastic Technology Centre Karachi
- 10 Pakistan Central Cotton Committee Karachi

Policy Documents

- 1 Textile Policy 2014-2019

Medium-Term Outcome(s)

Outcome 1: Improve competitiveness of Pakistani textile products to increase exports

Output(s)**Output 1 Administration / Management and coordination**

Office Responsible: Main Secretariat

Brief Rationale: To formulate textile industrial policy and its implementation
 Linkage with cotton and textile producing countries
 Development of new varieties of cotton and enhancement of production of cotton.
 Technology up gradation of textile machinery in the textile mills
 Cotton relay project approved by DDWP

Output(s)

Future Policy Priorities: Training skill development Research for Quality Improvement for Quality Enhancement
Implementation of E-Government Strategy
Foreign and Local trainings

Output 2 Instrumental grading of cotton

Office Responsible: Cotton wing

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

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

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

Office Responsible: Research Development and Advisory Cell

Brief Rationale: Textile Commissioner Organization, Karachi & Research Development advisory cell advise on various issues, such as tariffs, rules, technology up gradation and infrastructure development.
Study of market dynamics in major markets and evaluating prospects for increase in market share for Pakistani Textile Products.
Evaluating products cost financial analysis of different sub-sectors.
Evaluating the impact of fiscal and macro-economic factor on textile sectors.

Future Policy Priorities: Monitoring of progress on goals and targets set by the ministry and timely achievement of the above.
Restructuring of framework for Pakistan Central Cotton Committee and Textile Commissioner Organization Karachi
Strengthening of RDA cell approved by DDWP

Output 4 Development of textile sector

Office Responsible: Skill Development Wing

Brief Rationale: Following initiatives taken by the ministry to increase textile sector export;
Establishment of Garment Cities at Faisalabad, Lahore & Karachi: Rs. 14 million pending liabilities of FGCC
Establishment of Pak-Korea Garment Technology Institute, Karachi for imparting vocational training in textile sector
Launched training program for training of stitching machine operators
Development of industrial plots for textile industry by Pakistan Textile City Ltd, Karachi
Training for informal sector approved by DDWP

Future Policy Priorities: The Prime Minister of Pakistan is committed to double the textile exports to \$25 billion.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
2. Instrumental grading of cotton	Number of trainees in cotton selectors training	160	87	100	145	185	225
	Number of samples to be tested in Pakistan Cotton Standard Institute (PCSI) Lab.	26500	14915	25000	26500	28000	29500
	Preparation of Standard Boxes	2500	900	1200	1290	1380	1470
	On Farm/Factory Demonstration on proper picking Procedures			40	51	63	75
	Training of Females Master pickers on Proper Cotton Picking/Handlin Procedures			30	60	90	120

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
3. To provide data bank and technical information to government as well as textile manufacturers.	Amount of Textile Cess to be collected	10900000	10510000	11050000	10500000	11000000	11500000
	Textile cities under development		1	1	1	1	1
	Garment cities under development	2	3	3	3	3	3
	Number of students in National Textile University	2300	1943	3500			
	Students to trained in Pak Korea Garment Technology Training Institute	200	29	360	375	375	375
	Courses to be offered in Pak Korea Garment Technology Training Institute	5	4	5	4	4	4
4. Development of textile sector	Increase in value of textile	30%	5.33%	60%			
	Percentage increase in value addition				1.15%	1.32%	1.52%
	Percentage increase in Exports (YOY)				14.90%	17.10%	19.70%
	Percentage Facilitating Investment in technology and machinery				0.5%	0.7%	0.92%
	Percentage increase Fibre Mixes in favour of non-cotton				16.30%	19%	22.10%
	Percentage increase in product mix especially in the Garment Sector				30%	33.80%	37.20%

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	4	4	5	5	5	5
Grade 16-19	25	23	40	41	41	41
Grade 1-15	75	113	135	125	125	125
Total Regular Posts	104	140	180	171	171	171
Total Contractual Posts (including project posts)	3	3	3	7	8	8
Grand Total	107	143	183	178	179	179
of which Female Employees	6	6	6	8	8	8

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2014	Budget		Forecast	
				2014-15	2015-16	2016-17	2017-18

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2014	Budget		Forecast	
				2014-15	2015-16	2016-17	2017-18
Output 3: To provide data bank and technical information to government as well as textile manufacturers.							
1 Pak-Korean Garments Technology Training Institute, Karachi	300,000	30/06/2016	72,000	202,000	130,000		
2 Strengthening of National Textile Research Center at NTU, Faisalabad	60,000	30/06/2015	0	60,000			

Executive Authority

Minister for Water and Power

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Secretary, Water and Power Division	744,293,220	570,459,840	292,540,493	260,845,285	210,630,380	212,869,159
Total	744,293,220	570,459,840	292,540,493	260,845,285	210,630,380	212,869,159

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

Water and Power Division

Principal Accounting Officer

Secretary, Water and Power Division

Goal

Develop the most efficient and consumer centric power generation system that meets the needs of its population and boots its economy in a sustainable and affordable, and economical availability of water for irrigation, domestic, industrial and environmental needs of the country, as well as mitigate potential flooding. Reduction in peal demand/supply gap from 4,000 megawatts in 2015-16 to 2,000 megawatts in 2017-18. Increase in per capita availability of water from 1,000 gallons per capita in 2015-16 to 1,300 gallons in 2017-18.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Admin support / Policy development and approval / technical support	162,567	315,856	185,993	204,815	213,008	221,528
2 Water resource management, monitoring & flood mitigation services	22,684,396	18,921,769	22,985,481	14,563,271	18,453,580	21,119,515
3 Alternative energy development support services	91,673	93,789	92,109	100,600	104,624	108,809
4 Reduction of electricity prices through provision of subsidies	344,061,000	292,317,140	185,100,000	118,000,000	86,900,000	62,000,000
5 Enhancement of electricity generation, transmission and distribution services	30,348,588	108,317,261	42,153,400	95,193,285	69,000,000	80,000,000
6 Resolution of inter-corporate circular debt	332,058,000	138,151,000	0	0	0	0
7 Water infrastructure development	14,074,132	11,408,670	41,249,384	32,259,243	35,620,700	49,029,300
8 Research & development / capacity building	812,864	934,355	774,126	524,071	338,469	390,007
Total	744,293,220	570,459,840	292,540,493	260,845,285	210,630,380	212,869,159

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2015-16	2015-16
1 Development Loans and Advances by the Federal Government	136	Finance Division	165,665,122	57,426,895
3 Subsidies and Miscellaneous Expenditure	036	Finance Division	445,840,000	118,000,000
4 Development Expenditure of Water and Power Division	133	Water and Power Division	28,820,000	28,820,000
5 Water and Power Division	101	Water and Power Division	437,000	437,000
6 External Development Loans and Advances by the Federal Government	137	Economic Affairs Division	209,505,435	56,161,390
Total			850,267,557	260,845,285

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	156,597	180,755	329,853	351,702	365,770	380,401
A02 Project Pre-Investment Analysis		0	1	1	1	1
A03 Operating Expenses	127,909	192,904	108,275	122,043	74,925	77,922
A04 Employees Retirement Benefits	1,199	1,894	2,852	4,851	5,045	5,247
A05 Grants, Subsidies & Write off Loans	712,452,413	324,088,679	227,628,681	146,771,501	130,043,572	122,001,623
A06 Transfers	2,456	2,844	2,622	2,885	3,000	3,120
A08 Loans and Advances	31,548,588	106,838,500	64,463,400	113,588,285	80,133,889	90,396,500
A09 Physical Assets	66	104	254	801	833	866
A11 Investments	0	139,151,000	0	0	0	0
A13 Repairs & Maintenance	3,991	3,160	4,555	3,216	3,345	3,478
Total	744,293,220	570,459,840	292,540,493	260,845,285	210,630,380	212,869,159

Organisational Structure**Attached Departments:**

- 1 Water and Power Division
- 2 National Energy Conservative Commission
- 3 Chief Engineer Advisor & Chairman Flood
- 4 Pakistan Commission for Indus water

Autonomous bodies / Corporations / Authorities

- 1 Indus River System Authority, Islamabad
- 2 National Power Construction Corporation (PVT), Ltd. Lahore
- 3 Water & Power Development Authority.
- 4 Alternative Energy Development Board Islamabad.
- 5 Pakistan Electric Power Company (PVT) limited Lahore
- 6 National Engineering Services Pakistan (PVT) Limited Lahore

Policy Documents

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

Medium-Term Outcome(s)**Outcome 1: Improving fuel mix for power generation with an aim to reduce reliance on expensive imported fuel.**

Reduction in % power generation from RFO and HFSD by 21% in 2015-16

Outcome 4: Reduction in circular debt

Reduction in circular debt from Rs.280 billion in 2015-16 to Rs.200 billion in 2016-17 and Rs.100 billion in 2017-18

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

Decrease cost of generation (paisas/unit) from Rs.12 in 2015-16 to Rs.11.5 in 2016-17 and Rs.11 in 2017-18

Outcome 3: Ensuring a consistent supply of water for agriculture, residential, commercial and industrial use, and prevention of floods

Output(s)

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

Office Responsible: Main Ministry

Brief Rationale: To provide administrative and ministerial services, the Ministry of Water and power incurs expenditure on improving policy administration and other technical support.

The Ministry intends to improve its governance structure and administration support by hiring and relating good performers. Trainings and organisational support will be provided to enhance efficiency.

Output 2 Water resource management, monitoring & flood mitigation services

Office Responsible: Water Wing

Brief Rationale: Improvement of monitoring of floods and provision of infrastructure that mitigates the population against flood damages. This will also help improve irrigation services. A system of canals and barrages to be built around the country.

Improvement in flood monitoring system.

Building of canals and barrages.

Improvement in availability of water for irrigation.

Output 3 Alternative energy development support services

Office Responsible: Alternate Energy Development Board

Brief Rationale: To improve energy mix, increase electricity generation, and provide alternative source of electricity generation, the Ministry will support development of alternative energy system.

The Govt will encourage electricity generation through alternative sources such as coal, wind, nuclear, bio-gas, etc.

Output 4 Reduction of electricity prices through provision of subsidies

Office Responsible: National Electric Power regulatory authority

Output 5 Enhancement of electricity generation, transmission and distribution services

Office Responsible: Central Power Purchase authority (NTDC)

Output 6 Resolution of inter-corporate circular debt

Office Responsible:

Output 7 Water infrastructure development

Office Responsible: Water Wing

Output 8 Research & development / capacity building

Office Responsible: Water Capacity Building and Advisory Service (WCAP)

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
2. Water resource management, monitoring & flood mitigation services	Number of shore protection initiatives completed 1. Flood control (initiatives as per the National Flood Mitigation Plan 4) Reservoirs	100%	100%	75%	Continuous activity		
3. Alternative energy development support services	Addition of cumulative Wind Power Generation to the National Grid System (MW)		50	0	150	680	774
5. Enhancement of electricity generation, transmission and distribution	Planned Capacity addition (MW) (including hydropower) Reduction in % distribution losses Reduction in % distribution losses		800	425	1020	4692	5142
		19	19	19	18.5	18	17.5

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
services	Addition of LNG based power generation (MW)	0	0	0	0	0	2400
	Conversion of power generation from expensive fuel to LNG	0	0	0	525		
6. Resolution of inter-corporate circular debt	Increase in recovery %	85	85	85	88	90	92
7. Water infrastructure development	Number of small dams to be completed	8	15	8	10	14	12
	Number of medium dams to be completed	0	0	0	0	1	1
	Number of large dams completed	0	0	0	0	0	0
	Number of small dams started	10	15	15	15	15	18
	Number of medium dams started	2	2	1	0	1	0
	Increase in water storage capacity(MAF)	3.415	.12	.1	0.02	0.03	0.01
	Total water storage capacity(MAF)		17.56	17.66	14.142	14.147	14.247
8. Research & development / capacity building	Number of research studies completed	10	15	5	3	4	5
	Number of new research studies started	15	18	0	0	0	0
	Number of seminars / symposium held	12	26	5	7	8	0

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	10	20	22	29	29	29
Grade 16-19	79	147	136	277	277	277
Grade 1-15	252	321	320	521	521	521
Total Regular Posts	341	488	478	827	827	827
Total Contractual Posts (including project posts)		11	11	11	11	11
Grand Total	341	499	489	838	838	838
of which Female Employees		17	17	32	32	32

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2014	Budget		Forecast	
				2014-15	2015-16	2016-17	2017-18
Output 2: Water resource management, monitoring & flood mitigation services							

Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2014	Budget		Forecast	
				2014-15	2015-16	2016-17	2017-18
1 Extension of Right bank outfall drain from sehwan to sea dadu and thatha	29,217,000	30/06/2017	22,000,767	3,500,000	2,000,000	1,000,000	0
2 Kachhi Canal project (phase-I) (Dera bugti, Nasirabad)	57,562,000	30/06/2017	37,000,854	10,000,000	4,631,543	5,000,000	
Output 7: Water infrastructure development							
1 Neelum Jehlum Hydro Power Project (969 MW)	274,882,590	30/06/2017		30,438,000	5,500,000		
2 Nai gaj Dam, Dadu sindh	26,236,030	30/06/2020	3,440,000	1,800,000	2,000,000	2,000,000	4,000,000
3 Raising of Mangla Dam Project	96,855,000	30/06/2016	91,962,402	500,000	1,000,000	2,900,000	
Output 8: Research & development / capacity building							
1 Indus 21 water sector capacity building and advisory services	7,659,080	30/06/2020	2,656,440	200,000	200,000	300,000	500,000

Executive Authority

Wafaqi Mohtasib

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Secretary, Wafaqi Mohtasib	370,878	417,005	372,217	560,000	584,640	610,364
Total	370,878	417,005	372,217	560,000	584,640	610,364

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

Wafaqi Mohtasib Secretariat

Principal Accounting Officer

Secretary, Wafaqi Mohtasib

Goal

To promote standards of governance, accountability and efficiency through administrative justice.

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Diagnosis, investigation, redressal and rectification of injustice done to a citizen through mal-administration	370,878	417,005	372,217	560,000	584,640	610,364
Total	370,878	417,005	372,217	560,000	584,640	610,364

Budget by Demands

Demand for Grants	Demand No	Total
		2015-16
1 Wafaqi Mohtasib	Charged	560,000
Total		560,000

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	251,045	289,293	273,840	341,009	356,013	371,677
A03 Operating Expenses	96,298	110,003	81,716	178,416	186,266	194,462
A04 Employees Retirement Benefits	3,050	10,698	12,285	11,013	11,498	12,003
A05 Grants, Subsidies & Write off Loans	0	500	206	4,686	4,892	5,107
A06 Transfers	594	357	514	825	862	901
A09 Physical Assets	15,598	341	39	16,692	17,426	18,193
A13 Repairs & Maintenance	4,292	5,813	3,617	7,359	7,683	8,021
Total	370,878	417,005	372,217	560,000	584,640	610,364

Medium-Term Outcome(s)

Outcome 1: Redress / eradicate mal-administration from Federal Govt. agencies

To investigate the complaints of general public and provide the redressal to the victims of the mal-administration of Federal Government agencies within 60 days and to get the implementation of findings within 30 days

Output(s)

Output 1 Diagnosis, investigation, redressal and rectification of injustice done to a citizen through mal-administration

Office Responsible: Wafaqi Mohtasib Secretariat

Output(s)

Brief Rationale: To redress and rectify the complaints lodged by the general public against Federal Government functionaries with the mandatory period of 60 days and clear the back log of all pending complaints instituted beyond 60 days.

To provide the redressal to a common man against the Government functionaries within shortest possible time without any expenses

Future Policy Priorities: To enhance the outreach of Federal Ombudsman up to the grass root level through free and speedy complaint redressal mechanism by using the latest technological solutions like internet and video conferencing etc.

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Diagnosis, investigation, redressal and rectification of injustice done to a citizen through mal-administration	Disposal of complaints per investigation officer per month	40%	62.84%	60%	60%	60%	60%
	Percentage of cases disposed off in time (90 days)	70%	1%	75%	100%	100%	100%
	Percentage of decided cases implemented	75%	89%	90%	95%	95%	95%
	Number of research / analysis / study reports.	5	0	5	5	5	5

Personnel Plan

	Number of Filled Posts					
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	26	26	26	28	28	28
Grade 16-19	115	171	110	174	174	174
Grade 1-15	565	472	462	459	459	459
Total Regular Posts	706	669	598	661	661	661
Total Contractual Posts (including project posts)	43	45	39	67	100	100
Grand Total	749	714	637	728	761	761
of which Female Employees	32	32	33	33	33	33

Executive Authority

Tax Ombudsman

Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Federal Tax Ombudsman	108,718	127,585	157,811	174,737	172,404	180,140
Total	108,718	127,585	157,811	174,737	172,404	180,140

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

Federal Tax Ombudsman Secretariat

Principal Accounting Officer

Federal Tax Ombudsman

Goal

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

Budget Information

Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1 Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through mal-administration by functionaries administering tax laws	108,718	117,408	145,000	165,000	172,404	180,140
2 Institutional capacity building		10,177	12,811	9,737	0	0
Total	108,718	127,585	157,811	174,737	172,404	180,140

Note: Project Institutional Capacity Building will be completed on 30-06-2016, so, no forecasted amount of project has been shown under the year 2016-17, 2017-18.

Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2015-16	2015-16
1 Federal Tax Ombudsman	Charged	Federal Tax Ombudsman	165,000	165,000
2 Development Expenditure of Finance Division	114	Finance Division	141,222,405	9,737
Total			141,387,405	174,737

Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01 Employee Related Expenses	65,895	76,242	95,300	113,479	119,093	125,018
A03 Operating Expenses	40,979	48,197	57,188	56,840	49,594	51,349
A04 Employees Retirement Benefits	22	1,404	3,085	1,336	591	597
A05 Grants, Subsidies & Write off Loans	0	0	0	4	4	4
A06 Transfers	557	195	406	669	704	744
A09 Physical Assets	0	272	302	710	719	729
A13 Repairs & Maintenance	1,265	1,275	1,530	1,699	1,699	1,699
Total	108,718	127,585	157,811	174,737	172,404	180,140

Medium-Term Outcome(s)

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

Create a sense of accountability within the tax collection system.

Output(s)

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

Office Responsible: Federal Tax Ombudsman

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

Future Policy Priorities: Enhance outreach and improve service delivery.

Output 2 Institutional capacity building

Office Responsible: Federal Tax Ombudsman

Brief Rationale: Establish partnership amongst all ombudsman offices on a shared common vision and empower them by bringing in innovative technological interventions that would develop them into strong independent dispute resolution bastions scaling down unnecessary litigation burden of the courts and thus reducing the work load of the judiciary

Future Policy Priorities: Identify performance improvement interventions in Pakistan's Ombudsman offices and prepare action plan for implementation

Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1. Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through mal-administration by functionaries administrating tax laws	Percentage of cases disposed off	86%	90%	92%	93%	94%	95%
	Percentage of decided cases implemented	89%	69%	85%	86%	87%	88%
	Number of geographical locations where service will be provided	6	62%	13	13	13	13
	Number of major studies regarding public grievances pertaining to taxation	4	100%	2	2	3	3

Personnel Plan

Number of Filled Posts

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 20 and above	2	1	4	4	4	4
Grade 16-19	15	18	57	66	76	76
Grade 1-15	90	91	144	166	189	189
Total Regular Posts	107	110	205	236	269	269
Total Contractual Posts (including project posts)	29	30	30	38	24	24
Grand Total	136	140	235	274	293	293
of which Female Employees	7	7	7	9	10	10

SUMMARY

SUMMARY BY DEMANDS AND PRINCIPAL ACCOUNTING OFFICERS

Demand No	Demand Name	Principal Accounting Officer	Rs. '000
			Amount 2015-16
001	Cabinet	Secretary, Cabinet Division	166,000
002	Cabinet Division	Secretary, Cabinet Division	5,365,000
003	Emergency Relief and Repatriation	Secretary, Cabinet Division	290,000
004	Other Expenditure of Cabinet Division	Managing Director, Pakistan Bait-ul-Mal	2,000,000
		Chairman, Earthquake Reconstruction and Rehabilitation Authority	298,000
		Secretary, Cabinet Division	3,424,000
005	Aviation Division	Secretary, Aviation Division	93,000
006	Airports Security Force	Secretary, Aviation Division	5,082,000
007	Meteorology	Secretary, Aviation Division	969,000
008	Capital Administration & Development Division	Secretary, Capital Administration and Development Division	15,321,000
009	Establishment Division	Rector, National School of Public Policy	1,061,000
		Secretary, Establishment Division	1,154,000
010	Federal Public Service Commission	Secretary, Federal Public Service Commission	526,000
011	Other Expenditure of Establishment Division	Secretary, Establishment Division	1,811,000
012	National Security Division	Secretary National Security Division	43,000
013	Prime Minister's Office	Military Secretary to the Prime Minister's Office (Internal)	396,000
		Secretary to the Prime Minister	446,000
014	Board of Investment	Secretary, Board of Investment	229,000
015	Prime Minister's Inspection Commission	Chairman, Prime Minister's Inspection Commission	62,000
016	Atomic Energy	Chairman, Pakistan Nuclear Regulatory Authority	528,000
		Chairman, Pakistan Atomic Energy Commission	7,051,000
017	Stationery and Printing	Secretary, Cabinet Division	87,000
018	Climate change Division	Secretary, Climate Change Division	282,000
		Chairman, National Disaster Management Authority	182,000
019	Commerce Division	Secretary, Commerce Division	5,122,998
020	Communications Division	Secretary, Communications Division	4,821,000
021	Other Expenditure of Communications	Secretary, Communications Division	2,450,000
022	Pakistan Post Office Department	Secretary, Communications Division	15,367,200
023	Defence Division	Secretary, Defence Division	1,431,000
024	Survey of Pakistan	Secretary, Defence Division	1,111,000
025	Federal Government Educational Institutions in Cantonments and Garrisons	Secretary, Defence Division	4,874,000

Demand No	Demand Name	Principal Accounting Officer	Amount 2015-16
026	Defence Services	Secretary, Defence Division	781,000,000
027	Defence Production Division	Secretary, Defence Production Division	591,000
028	Education, Trainings and Standards in Higher Education Division	Executive Director, National Vocational and Technical Training Commission	324,956
		Secretary, Federal Education and Professional Training Division	853,825
029	Finance Division	Secretary, Finance Division	1,500,000
030	Controller General of Accounts	Controller General of Accounts	4,713,000
031	Pakistan Mint	Secretary, Finance Division	507,000
032	National Savings	Secretary, Finance Division	2,591,000
033	Other Expenditure of Finance Division	Secretary, Finance Division	17,951,000
034	Superannuation Allowances and Pensions	Secretary, Finance Division	231,000,000
035	Grants-in-Aid and Miscellaneous Adjustments Between the Federal and Provincial Governments	Secretary, Finance Division	38,300,004
		Secretary, Kashmir Affairs and Gilgit-Baltistan Division	46,250,000
036	Subsidies and Miscellaneous Expenditure	Secretary, Commerce Division	1,300,000
		Secretary, Petroleum and Natural Resources Division	1,000,000
		Secretary, Water and Power Division	118,000,000
		Secretary, Finance Division	302,495,000
		Secretary, National Food Security and Research Division	10,000,000
		Secretary, Industries and Production Division	7,000,000
		Secretary, Kashmir Affairs and Gilgit-Baltistan Division	6,045,000
037	Higher Education Commission	Executive Director, Higher Education Commission	51,000,000
038	Economic Affairs Division	Secretary, Economic Affairs Division	507,000
039	Privatisation Division	Secretary, Privatisation Division	141,000
040	Revenue Division	Chairman, Federal Board of Revenue	320,000
041	Federal Board of Revenue	Chairman, Federal Board of Revenue	3,522,000
042	Customs	Chairman, Federal Board of Revenue	6,620,000
043	Inland Revenue	Chairman, Federal Board of Revenue	10,690,000
044	Statistics Division	Secretary, Statistics Division	2,111,000
045	Foreign Affairs Division	Secretary, Foreign Affairs Division	1,289,000
046	Foreign Affairs	Secretary, Foreign Affairs Division	11,673,000
047	Other Expenditure of Foreign Affairs Division	Secretary, Foreign Affairs Division	2,157,000
048	Housing and Works Division	Secretary, Housing and Works Division	134,000
049	Civil Works	Secretary, Housing and Works Division	3,417,000
050	Estate Offices	Secretary, Housing and Works Division	132,000
051			79,000

			Rs. '000
Demand No	Demand Name	Principal Accounting Officer	Amount 2015-16
	Federal Lodges	Secretary, Housing and Works Division	
052	Industries and Production Division	Secretary, Industries and Production Division	282,000
053	Department of Investment Promotion and Supplies	Secretary, Industries and Production Division	14,000
054	Other Expenditure of Industries and Production Division	Secretary, Industries and Production Division	696,000
055	Information, Broadcasting and National Heritage Division	Secretary, Information, Broadcasting and National Heritage Division	851,000
056	Directorate of Publications, Newsreels and Documentaries	Secretary, Information, Broadcasting and National Heritage Division	241,000
057	Press Information Department	Secretary, Information, Broadcasting and National Heritage Division	568,000
058	Information Services Abroad	Secretary, Information, Broadcasting and National Heritage Division	739,000
059	Other Expenditure of Information, Broadcasting and National Heritage Division	Secretary, Information, Broadcasting and National Heritage Division	5,424,000
060	Information Technology and Telecommunications Division	Secretary, Information Technology and Telecommunication Division	3,390,000
061	Inter-Provincial Coordination Division	Secretary, Inter Provincial Coordination Division	1,645,000
062	Interior Division	Secretary, Interior Division	657,000
063	Islamabad	Secretary, Interior Division	6,737,000
064	Passport Organisation	Secretary, Interior Division	1,416,000
065	Civil Armed Forces	Secretary, Interior Division	39,415,000
066	Frontier Constabulary	Secretary, Interior Division	7,606,000
067	Pakistan Coast Guards	Secretary, Interior Division	1,674,000
068	Pakistan Rangers	Secretary, Interior Division	16,968,000
069	Other Expenditure of Interior Division	Secretary, Interior Division	3,069,000
070	Narcotics Control Division	Secretary, Narcotics Control Division	2,221,000
071	Kashmir Affairs and Gilgit Baltistan Division	Secretary, Kashmir Affairs and Gilgit-Baltistan Division	284,000
072	Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	Secretary, Kashmir Affairs and Gilgit-Baltistan Division	23,000
073	Gilgit Baltistan	Secretary, Kashmir Affairs and Gilgit-Baltistan Division	227,000
074	Law, Justice and Human Rights Division	Secretary, Law, Justice and Human Rights Division	893,000
075	Other Expenditure of Law, Justice and Human Rights Division	Registrar, Federal Shariat Court	390,000
		Federal Ombudsman for protection against harassment of women at workplace	34,000
		Secretary, Law, Justice and Human Rights Division	2,995,000
076	Council of Islamic Ideology	Chairman, Council of Islamic Ideology	91,000

			Rs. '000
Demand No	Demand Name	Principal Accounting Officer	Amount 2015-16
077	District Judiciary, Islamabad Capital Territory	Registrar, Islamabad High Court	330,000
078	National Accountability Bureau	Chairman, National Accountability Bureau	2,221,000
079	National Assembly	Secretary, National Assembly	2,997,077
080	The Senate	Secretary, The Senate	1,739,097
081	National Food Security and Research Division	Secretary, National Food Security and Research Division	3,703,000
082	National Health Services, Regulations and Coordination Division	Secretary, National Health Services, Regulations and Coordination Division	1,676,000
083	Overseas Pakistanis and Human Resource Development Division	Secretary, Overseas Pakistanis and Human Resource Development Division	1,093,000
084	Parliamentary Affairs Division	Secretary, Parliamentary Affairs Division	335,000
085	Petroleum and Natural Resources Division	Secretary, Petroleum and Natural Resources Division	339,000
086	Geological Survey	Secretary, Petroleum and Natural Resources Division	410,000
087	Other Expenditure of Petroleum and Natural Resources Division	Secretary, Petroleum and Natural Resources Division	84,000
088	Planning, Development and Reform Division	Secretary, Planning, Development and Reforms Division	1,144,000
089	Ports and Shipping Division	Secretary, Ports and Shipping Division	665,000
090	Pakistan Railways	Secretary, Railways Division	69,000,000
091	Religious Affairs and Inter-Faith Harmony Division	Secretary, Religious Affairs and Inter-Faith Harmony Division	386,000
092	Other Expenditure of Religious Affairs and Inter-Faith Harmony Division	Secretary, Religious Affairs and Inter-Faith Harmony Division	510,000
093	Science and Technology Division	Secretary, Scientific and Technological Research Division	446,000
094	Other Expenditure of Science and Technology Division	Secretary, Scientific and Technological Research Division	5,394,000
095	States and Frontier Regions Division	Secretary, States and Frontier Regions Division	96,000
096	Frontier Regions	Secretary, States and Frontier Regions Division	6,985,000
097	Federally Administered Tribal Areas	Additional Chief Secretary, FATA Secretariat	18,271,000
098	Maintenance Allowances to Ex-Rulers	Secretary, States and Frontier Regions Division	2,651
099	Afghan Refugees	Secretary, States and Frontier Regions Division	467,000
100	Textile Industry Division	Secretary, Textile Industry Division	376,000
101	Water and Power Division	Secretary, Water and Power Division	437,000
102	Federal Miscellaneous Investments	Secretary, Finance Division	18,209,532
103	Other Loans and Advances by the Federal Government	Secretary, Finance Division Secretary, Kashmir Affairs and Gilgit-Baltistan Division	13,401,000 12,000,000
104	Development Expenditure of Cabinet Division	Chairman, Earthquake Reconstruction and Rehabilitation Authority Secretary, Cabinet Division	7,000,000 20,654,188

			Rs. '000
Demand No	Demand Name	Principal Accounting Officer	Amount 2015-16
105	Development Expenditure of Aviation Division	Secretary, Aviation Division	3,900,000
106	Development Expenditure of Capital Administration and Development Division	Secretary, Capital Administration and Development Division	1,043,332
107	Development Expenditure of SUPARCO	Chairman, Pakistan Space and Upper Atmosphere Research Commission	800,000
108	Development Expenditure of Climate Change Division	Secretary, Climate Change Division	39,752
109	Development Expenditure of Commerce Division	Secretary, Commerce Division	875,622
110	Development Expenditure of Communications	Secretary, Communications Division	364,747
111	Development Expenditure of Defence Division	Secretary, Defence Division	2,458,183
112	Development Expenditure of Defence Production Division	Secretary, Defence Production Division	900,000
113	Development expenditure of Federal Education and Professional Training	Executive Director, National Vocational and Technical Training Commission	349,822
		Secretary, Federal Education and Professional Training Division	1,857,178
114	Development Expenditure of Finance Division	Secretary, Finance Division	120,712,668
		Executive Director, Higher Education Commission	20,500,000
		Federal Tax Ombudsman	9,737
115	Other Development Expenditure	Secretary, Finance Division	26,741,144
116	Development Expenditure Outside Public Sector Development Programme	Secretary, Commerce Division	31,000,000
		Secretary, Finance Division	22,000,000
		Secretary, Textile Industry Division	6,000,000
		Secretary, National Food Security and Research Division	1,100,000
		Secretary, Benazir Income Support Programme	102,000,000
117	Development Expenditure of Economics Affairs Division	Secretary, Economic Affairs Division	52,461
118	Development Expenditure of Revenue Division	Chairman, Federal Board of Revenue	335,091
119	Development Expenditure of Statistics Division	Secretary, Statistics Division	73,000
120	Development Expenditure of Information, Broadcasting and National Heritage Division	Secretary, Information, Broadcasting and National Heritage Division	114,497
121	Development Expenditure of Information Technology and Telecommunications Division	Secretary, Information Technology and Telecommunication Division	922,804
122	Development Expenditure of Inter Provincial Coordination Division	Secretary, Inter Provincial Coordination Division	609,553
123	Development Expenditure of Interior Division	Secretary, Interior Division	8,266,413
124	Development Expenditure of Narcotics Control Division	Secretary, Narcotics Control Division	230,425
125	Development Expenditure of Kashmir Affairs and	Secretary, Kashmir Affairs and Gilgit-Baltistan Division	9,937,000

			Rs. '000
Demand No	Demand Name	Principal Accounting Officer	Amount 2015-16
	Gigit Baltistan Division		
126	Development Expenditure of Law, Justice and Human Rights Division	Secretary, Law, Justice and Human Rights Division	1,500,000
127	Development Expenditure of National Food Security and Research Division	Secretary, National Food Security and Research Division	1,500,000
128	Development Expenditure of National Health Services, Regulations and Coordination Division	Secretary, National Health Services, Regulations and Coordination Division	20,701,928
129	Development Expenditure of Planning, Development and Reform Division	Secretary, Planning, Development and Reforms Division	41,680,663
130	Development Expenditure of Science and Technology Division	Secretary, Scientific and Technological Research Division	1,060,427
131	Development Expenditure of Federally Administered Tribal Areas	Additional Chief Secretary, FATA Secretariat	19,700,000
132	Development Expenditure of Textile Industry Division	Secretary, Textile Industry Division	165,000
133	Development Expenditure of Water and Power Division	Secretary, Water and Power Division	28,820,000
134	Capital Outlay on Development of Atomic Energy	Chairman, Pakistan Atomic Energy Commission Chairman, Pakistan Nuclear Regulatory Authority	30,408,534 321,000
135	Capital Outlay on Federal Investments	Secretary, Information, Broadcasting and National Heritage Division	213,186
136	Development Loans and Advances by the Federal Government	Secretary, Communications Division Secretary, Water and Power Division Secretary, Kashmir Affairs and Gilgit-Baltistan Division Secretary, Information, Broadcasting and National Heritage Division	95,650,000 57,426,895 12,525,000 63,227
137	External Development Loans and Advances by the Federal Government	Secretary, Economic Affairs Division Secretary, Water and Power Division Secretary, Finance Division Secretary, Communications Division Secretary, Kashmir Affairs and Gilgit-Baltistan Division	86,319,045 56,161,390 2,300,000 63,950,000 775,000
138	Capital Outlay on Works of Foreign Affairs Division	Secretary, Foreign Affairs Division	60,000
139	Capital Outlay on Civil Works	Rector, National School of Public Policy Secretary, Religious Affairs and Inter-Faith Harmony Division Secretary, Interior Division Secretary, Housing and Works Division Secretary, Establishment Division Secretary, Statistics Division	52,529 3,000 33,111 2,590,434 96,000 27,000
140	Capital Outlay on Industrial Development	Secretary, Industries and Production Division	790,881
141	Capital Outlay on Petroleum and Natural Resources	Secretary, Petroleum and Natural Resources Division	348,926

Rs. '000

Demand No	Demand Name	Principal Accounting Officer	Amount 2015-16
142	Capital Outlay on Ports and Shipping Division	Secretary, Ports and Shipping Division	12,000,000
143	Capital Outlay on Pakistan Railways	Secretary, Railways Division	41,000,000
Charged	Foreign Loans Repayment	Secretary, Economic Affairs Division	316,372,880
Charged	Repayment of Short Term Foreign Credits	Secretary, Economic Affairs Division	89,424,506
Charged	Federal Tax Ombudsman	Federal Tax Ombudsman	165,000
Charged	Audit	Additional Auditor General	3,803,000
Charged	Election	Secretary, Election Commission of Pakistan	2,150,000
Charged	Servicing of Foreign Debt	Secretary, Economic Affairs Division	111,219,192
Charged	Repayment of Domestic Debt	Secretary, Finance Division	8,357,162,215
Charged	Staff Household and Allowances of the President	Secretary to the President (President's Secretariat - Public)	375,000
		Military Secretary to the President (President's Secretariat - Personal)	426,000
Charged	Servicing of Domestic Debt	Secretary, Finance Division	1,168,675,680
Charged	Supreme Court	Registrar, Supreme Court of Pakistan	1,303,000
Charged	Wafaqi Mohtasib	Secretary, Wafaqi Mohtasib	560,000
Charged	Islamabad High Court	Registrar, Islamabad High Court	449,000
Total			13,029,700,606

SUMMARY OF THE MEDIUM-TERM BUDGET BY OBJECT CLASSIFICATION

		Rs.'000					
Major Object Code and Description		Expenditure		Budget		Forecasts	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
A01	Employee Related Expenses	435,229,489	469,184,482	504,092,319	556,956,793	567,998,153	582,866,043
A02	Project Pre-investment Analysis	88,685	89,103	144,174	106,798	88,719	100,778
A03	Operating Expenses	396,696,729	428,231,480	561,353,477	652,595,297	600,754,542	652,617,794
A04	Employees Retirement Benefits	189,272,675	208,328,310	234,881,041	252,891,356	267,299,156	284,021,658
A05	Grants, Subsidies and Writeoffs of Loans	1,194,948,528	994,909,597	802,565,138	752,904,405	746,330,053	788,020,469
A06	Transfers	13,543,660	12,259,646	7,939,753	5,928,036	6,022,642	6,208,433
A07	Interest Payment	990,551,276	1,120,048,549	1,326,178,350	1,280,244,873	1,338,047,558	1,404,881,636
A08	Loans and Advances	176,112,182	305,690,259	343,164,310	400,756,757	422,141,083	484,937,025
A09	Expenditure on Acquiring of Physical Assets	125,549,393	134,500,727	163,799,964	180,140,722	178,380,678	179,457,844
A11	Investments	31,772,965	163,265,546	44,746,576	53,572,718	60,374,500	68,763,009
A12	Civil Works	61,325,562	74,085,984	88,732,650	115,717,882	119,233,398	126,280,246
A13	Repairs and Maintenance	7,660,774	9,081,173	12,029,250	13,850,368	15,305,773	18,318,297
		3,622,751,917	3,919,674,854	4,089,627,002	4,265,666,005	4,321,976,256	4,596,473,232
A10	Principal Repayments of Loans	8,495,208,151	14,132,604,570	14,593,103,768	8,764,034,601	8,962,995,672	9,350,435,154
	Total	12,117,960,068	18,052,279,424	18,682,730,770	13,029,700,606	13,284,971,928	13,946,908,387