

PSDP 2020-21
Ministry / Division-wise Summary
(July-March, 2020-21)

(Million Rupees)

S. No.	Name of Ministry / Division	PSDP Allocation 2020-21			Authorization / Disbursement			Total Expenditure (as per SAP)
		Rupee	Foreign Aid	Total	Rupee Auth. ¹	F.Aid Disb. upto Feb. 2021	Total	
1	2	3	4	5	6	7	8	9
A. Federal Ministries:								
1	Aviation Division	707.78	223.10	930.88	566.223	-	566.223	297.476
2	Board of Investment	80.00	-	80.00	64.000	-	64.000	21.914
3	Cabinet Division	24,143.92	-	24,143.92	24,123.291	-	24,123.291	21,419.966
4	Climate Change Division	6,000.00	-	6,000.00	4,942.478	-	4,942.478	3,741.145
5	Communications Division (Main)	254.75	-	254.75	203.802	-	203.802	78.293
6	Defence Division	660.12	-	660.12	528.093	-	528.093	118.656
7	Defence Production Division	1,679.14	-	1,679.14	1,263.312	-	1,263.312	783.849
8	Establishment Division	282.91	-	282.91	238.195	-	238.195	112.749
9	Federal Edu. & Professional Training Division	8,956.95	150.00	9,106.95	3,910.877	-	3,910.877	1,296.807
10	Finance Division	64,696.88	1,969.69	66,666.57	51,762.505	755.730	52,518.235	43,023.914
11	Foreign Affairs Division	10.34	-	10.34	8.274	-	8.274	-
12	Higher Education Commission	28,060.00	1,410.00	29,470.00	22,448.000	42.369	22,490.369	16,764.947
13	Housing & Works Division	9,497.19	-	9,497.19	6,989.522	-	6,989.522	3,253.013
14	Human Rights Division	251.00	-	251.00	200.800	-	200.800	78.048
15	Industries & Production Division	1,203.50	-	1,203.50	962.800	-	962.800	174.307
16	Information & Broadcasting Division	310.92	50.00	360.92	205.459	-	205.459	94.536
17	Information Tech. & Telecom Division	5,425.50	1,247.48	6,672.98	4,340.403	-	4,340.403	1,446.029
18	Inter Provincial Coord. Division	929.49	-	929.49	743.594	-	743.594	11.095
19	Interior Division	14,758.44	-	14,758.44	11,806.749	-	11,806.749	2,746.589
20	Kashmir Affairs & Gilgit Baltistan Division	12,074.60	850.00	12,924.60	9,659.682	1,068.194	10,727.876	3,916.530
21	Law & Justice Division	2,362.64	-	2,362.64	1,153.139	-	1,153.139	223.409
22	Maritime Affairs Division	1,379.79	1,284.50	2,664.29	1,103.833	3,444.402	4,548.235	322.086
23	Narcotics Control Division	46.61	-	46.61	41.395	-	41.395	26.239
24	National Food Security & Research Division	9,894.50	-	9,894.50	8,715.600	-	8,715.600	4,670.289
25	National Health Services, Regulations & Coord. Division	11,301.67	2,970.56	14,272.23	9,041.337	1,914.535	10,955.872	4,654.715
26	National Heritage & Culture Division	194.74	-	194.74	155.792	-	155.792	9.021
27	Pak. Nuclear Regulatory Authority	323.71	-	323.71	294.508	-	294.508	235.000
28	Petroleum Division	1,821.52	-	1,821.52	1,686.644	-	1,686.644	825.306
29	Planning, Development & SI Division	27,160.95	-	27,160.95	24,688.445	-	24,688.445	6,471.128
30	Poverty Alleviation & Social Safety Division	135.00	-	135.00	108.000	-	108.000	43.619
31	Railways Division	18,533.74	500.00	19,033.74	18,500.000	-	18,500.000	12,923.286
32	Religious Affairs & Inter Faith Harmony Division	53.95	-	53.95	43.160	-	43.160	28.998
33	Revenue Division	1,417.07	280.00	1,697.07	1,133.654	5,357.237	6,490.891	613.058
34	Science & Tech. Research Division	4,308.07	150.00	4,458.07	3,446.456	-	3,446.456	326.933
35	Water Resources Division	67,752.00	13,498.00	81,250.00	52,706.050	12,105.958	64,812.008	41,278.263
Total (Federal Ministries):		354,741.84	24,783.33	379,525.16	290,244.021	24,688.425	314,932.446	191,704.238
B. Corporations:								
1	National Highway Authority	104,574.86	14,100.00	118,674.86	83,659.884	14,668.195	98,328.079	55,529.660
2	NTDC / PEPCO	11,607.98	27,692.00	39,299.98	9,286.384	41,035.498	50,321.882	24,845.716
Total (Corporations):		116,182.84	41,792.00	157,974.84	92,946.268	55,703.693	148,649.961	80,375.377
C. Special Areas (Block Allocation)								
1	AJK	22,000.00	2,500.00	24,500.00	17,600.000	1,162.960	18,762.960	18,144.893
2	Gilgit Baltistan	13,000.00	2,000.00	15,000.00	10,400.000	379.456	10,779.456	10,400.000
Total (Special Areas):		35,000.00	4,500.00	39,500.00	28,000.00	1,542.416	29,542.42	28,544.89
D. ERRA								
Total (Federal PSDP):		577,424.67	72,575.33	650,000.00	412,390.289	81,934.534	494,324.823	301,841.574