

**Ministry / Division-wise Summary
(July-April, 2020-21)**

(Rs million)

S. No.	Name of Ministry / Division	PSDP Allocation 2020-21			Authorization / Disbursement			Total Expenditure
		Rupee	Foreign Aid	Total	Rupee Auth.	F.Aid Disb. upto March, 2021	Total	
1	2	3	4	5	6	7	8	9
A. Federal Ministries:								
1	Aviation Division	707.78	223.10	930.88	707.783	-	707.783	297.599
2	Board of Investment	80.00	-	80.00	80.000	-	80.000	24.756
3	Cabinet Division	24,143.92	-	24,143.92	24,143.921	-	24,143.921	21,442.843
4	Climate Change Division	10,850.00	-	10,850.00	6,000.000	-	6,000.000	3,804.224
5	Communications Division (Main)	254.75	-	254.75	254.753	-	254.753	88.509
6	Defence Division	382.61	-	382.61	396.608	-	396.608	118.656
7	Defence Production Division	1,679.14	-	1,679.14	1,679.140	-	1,679.140	985.667
8	Establishment Division	282.91	-	282.91	271.414	-	271.414	135.847
9	Federal Edu. & Professional Training Division	8,956.95	150.00	9,106.95	8,639.410	-	8,639.410	1,573.780
10	Finance Division	78,022.01	1,969.69	79,991.70	78,022.007	822.447	78,844.454	46,407.667
11	Foreign Affairs Division	10.34	-	10.34	10.343	-	10.343	-
12	Higher Education Commission	28,060.00	1,410.00	29,470.00	28,060.000	55.570	28,115.570	17,010.798
13	Housing & Works Division	17,019.24	-	17,019.24	9,497.192	-	9,497.192	4,141.451
14	Human Rights Division	251.00	-	251.00	243.900	-	243.900	104.690
15	Industries & Production Division	1,203.50	-	1,203.50	1,119.200	-	1,119.200	399.271
16	Information & Broadcasting Division	258.25	50.00	308.25	253.471	-	253.471	126.601
17	Information Tech. & Telecom Division	6,244.90	1,247.48	7,492.38	5,425.504	-	5,425.504	1,550.006
18	Inter Provincial Coord. Division	929.49	-	929.49	420.882	-	420.882	11.095
19	Interior Division	14,758.44	-	14,758.44	11,983.719	-	11,983.719	4,108.770
20	Kashmir Affairs & Gilgit Baltistan Division	12,074.60	850.00	12,924.60	10,460.588	1,068.194	11,528.782	7,703.435
21	Law & Justice Division	2,362.64	-	2,362.64	2,362.640	-	2,362.640	253.279
22	Maritime Affairs Division	1,379.79	1,284.50	2,664.29	1,348.292	3,444.402	4,792.694	3,921.805
23	Narcotics Control Division	46.61	-	46.61	43.670	-	43.670	34.951
24	National Food Security & Research Division	9,894.50	-	9,894.50	9,894.500	-	9,894.500	4,744.682
25	National Health Services, Regulations & Coord. Division	11,301.67	2,970.56	14,272.23	10,794.577	1,928.400	12,722.977	6,732.018
26	National Heritage & Culture Division	194.74	-	194.74	175.613	-	175.613	12.043
27	Pak. Nuclear Regulatory Authority	323.71	-	323.71	323.710	-	323.710	250.246
28	Petroleum Division	1,821.52	-	1,821.52	1,339.589	-	1,339.589	904.159
29	Planning, Development & SI Division	17,266.22	-	17,266.22	13,812.974	-	13,812.974	6,948.092
30	Poverty Alleviation & Social Safety Division	135.00	-	135.00	105.630	-	105.630	45.757
31	Railways Division	18,000.00	500.00	18,500.00	16,478.000	-	16,478.000	12,923.286
32	Religious Affairs & Inter Faith Harmony Division	53.95	-	53.95	53.950	-	53.950	29.033
33	Revenue Division	1,873.71	280.00	2,153.71	1,417.068	7,547.539	8,964.607	8,177.652
34	Science & Tech. Research Division	4,308.07	150.00	4,458.07	2,487.840	-	2,487.840	375.617
35	Water Resources Division	58,236.05	13,498.00	71,734.05	57,796.031	12,896.875	70,692.906	43,969.836
Total (Federal Ministries):		361,440.46	24,783.33	386,223.79	334,176.355	27,763.427	361,939.782	219,031.142
B. Corporations:								
1	National Highway Authority	100,574.86	14,100.00	114,674.86	100,574.855	14,814.523	115,389.378	79,015.827
2	NTDC / PEPCO	8,607.98	27,692.00	36,299.98	7,375.860	42,418.381	49,794.241	44,249.312
Total (Corporations):		109,182.84	41,792.00	150,974.84	107,950.715	57,232.904	165,183.619	123,265.140
C. Special Areas (Block Allocation)								
1	AJK	22,000.00	2,500.00	24,500.00	22,000.000	1,397.230	23,397.230	19,211.630
2	Gilgit Baltistan	13,000.00	2,000.00	15,000.00	13,000.000	669.162	13,669.162	11,069.162
Total (Special Areas):		35,000.00	4,500.00	39,500.00	35,000.000	2,066.392	37,066.39	30,280.79
D. ERRA								
Total (Federal PSDP):		577,424.67	72,575.33	650,000.00	478,627.07	87,062.72	565,689.79	373,777.65