



**GOVERNMENT OF PAKISTAN
BENAZIR INCOME SUPPORT PROGRAMME**

**Consolidated Budget Summary
Original Budget & Final Budget for Financial Year 2021-22**

(Rs in Millions)

Sr. No.	Program	FY 2021-22	
		Original Budget	Final Budget
1	Benazir Kafaalat Cash Transfers		
	Normal Tranche	108,000	117,692
	Additional Tranche (New NSER)	68,000	50,704
	Shock Response	669	40
	Benazir Emergency Phase-II	20,147	8,740
	Fuel Subsidy Scheme	-	16,760
	Sub- Total	196,817	193,936
2	Conditional Cash Transfer		
	Benazir Waseela-e-Taleem Children Payments	21,885	20,485
	Sub- Total	21,885	20,485
3	BISP Initiative		
	Benazir Nashonuma (Nutrition Program)	4,760	4,870
	Benazir Undergraduate Scholarship Program	9,512	7,350
	BISP Hunar Program	1,000	
	Sub- Total	15,272	12,220
4	Complementary Initiative		
	Waseela-e-Rozgar	650	
	Financial Literacy Program	125	
	Sub- Total	775	-
5	NSER		
	NSER Project Cost	3,770	2,194
	Sub- Total	3,770	2,194
6	Direct Cost of Cash Transfer		
	Bank Service Charges on Withdrawal	2,764	1,633
	Payment to CCT IPF, CCT Expansion cost & Compliance Monitor	1,150	517
	Sub- Total	3,914	2,150
7	Media		
	Media Communication & Outreach	200	112
	Instructional Communication in Public Offices	20	-
	Sub- Total	220	112
8	Payment for Service Rendered		
	Consultancy Based Research & Survey (M&E)	30	-
	Payments to others for Services rendered	354	234
	Payments to Government Department for Services rendered	794	346
	Interest (ADB)	-	212
	Sub- Total	1,178	792
9	Policy Research Unit		
	Policy Research Unit Cost	30	19
	Sub- Total	30	19
10	Procurement of Assets		
	Software	282	1
	Hardware/I.T. Equipment	874	42
	Furniture and Fixtures	38	40
	Machinery / Office Equipment	361	37
	Revamping / construction of building	101	112
	Establishment of District Offices / One Window Centres	322	-
	Purchase of Transport	160	10
	Sub- Total	2,139	242
A	Total (Program Expenditure)	246,000	232,151
1	Admin & General Expenditures		
	Employees Related Expenditures	3,500	3,073
	Other Admin & General Expenditures	500	402
	Sub- Total	4,000	3,475
B	Total (Admin & General Expenditures)	4,000	3,475
A+B	Grand Total (Program Cost + Admin & General Expenditures)	250,000	235,626

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