



FEDERAL BUDGET

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MEDIUM TERM PERFORMANCE BASED BUDGET 2024-25 — 2026-27

**GOVERNMENT OF PAKISTAN
FINANCE DIVISION
ISLAMABAD**

Preface

This document has been prepared to comply with the requirement laid down in Section 9 of Public Finance Management Act, 2019. The medium-term Performance Based Budget which is referred to as the "Green Book" is an endeavor to specify the purposes i.e. outputs and outcomes expected to be achieved with funds appropriated by the National Assembly. The Green Book provides supplementary information to the details of Demands for Grants and Appropriations, which set out the details of the Budget by accounting Budget line according to the functional and object classifications of the Chart of Accounts. The key elements of Green Book are:

Three-year framework for budgetary planning which lies at the heart of the Medium- T e r m Budgetary Framework (MTBF) reforms. Under this process Principal Accounting Officers (PAOs) make their plans and prepare budgetary estimates for a rolling 3-year budgetary horizon. This includes the 2024-25 estimates, which are to be appropriated by The National Assembly, and two outer years' estimates FYs 2025-26 and 2026-27 for planning purposes.

Breakdown of each PAO's Budget by "Outputs". Each PAO identifies its main lines of service delivery and the costs associated with the delivery of each service, down to the level of the individual spending unit. This would enable National Assembly 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 PAO (current and development). As the government budget is divided between the recurrent budget and development budget, the delivery of outputs and outcomes requires combine allocation of recurrent and development budget to access the 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 PAOs 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.

Imdad Ullah Bosal

Secretary to the Government of Pakistan

Finance Division

Islamabad, the 12th June, 2024

Composition of this document

This document presents medium-term budget estimates FYs 2024-25 to 2026-27 by outputs for each Principal Accounting Officer separately. The presentation in the document, also known as the "Green Book" has been improved this year.

The following key improvements have been made:

1. The budget is presented by Principal Accounting Officer (i.e. the executing agency). In order to present reconciliation with the Demands for Grants and Appropriations, 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 "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 for Grants and Appropriations" and MTBF "Green Book" is also shown with each Principal Accounting Officer separately.

2. The actual expenditure is provided for the past year. The expenditure has been extracted from SAP System.
3. Name of the policy and it's weblink

The budget 2024-25 is to be appropriated by the National Assembly while the budget estimates for outer-years (2025-26 and 2026-27) are provided for planning purposes. The budget estimates for outer-years are a result of a technical exercise completed by the Finance and Planning Divisions to provide predictability of resources on the recurrent and development budgets. The budget ceilings (2024-25 to 2026-27) were issued to all the PAOs by the Finance Division in May 2024.

For each PAO 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. Goal:
A high-level statement providing overall goal of the organisation by the Principal Accounting Officer is included.
3. Policy Document:
Relevant policy document is provided in this section.

4. Budget Information:

In this section actual expenditure, budget, and forecast estimates are provided by:

Outputs-Office Responsible: These are the services delivered by an organisation

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. Performance Indicators and Targets:

For each of the Output selected performance indicators and targets are provided in this section.

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Cabinet Division

PAO: Cabinet Secretary

1. **Goal:** The pivotal secretarial setup of the Federation of the Islamic Republic of Pakistan and symbolizes the mode of dispensation of the executive authority of the State under the Constitution and the Rules of Business framed there under.
2. **Policy:** Federal Ministers and Ministers of State (salaries, allowances and privileges) Act, 1975, Policy / Rules for Monetization of Transport Facility for Civil Servants, Honors and Awards Policy, Toshakhana Policy, Observance of Annual Principal of Policy etc.
3. **Outcomes:**
4. **Budget by Outputs:**

Rs. In 000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Policy formulation and implementation	Cabinet Division/ Admin Wing	1,529,211	1,999,832	2,834,929	2,975,261	3,118,686
Emergency relief assistance / operation	Emergency Relief Wing	762,737	838,033	1,039,342	932,874	975,988
Preservation of State Documents	Organization wing	153,442	160,585	264,777	150,086	157,350
Government administrative reforms	Institutional Reforms Cell	2,011	6,000	44,000	46,170	48,365
Security of classified communications	NTISB Wing	158,909	147,243	193,877	203,532	213,563
Regulatory Services	RA Wing	194,490	581,832	306,493	321,498	336,364
Community Development Service	Development Wing	15,459,682	90,000,000	75,000,000		
Promotion of tourism	Org Wing	166,587	126,487	124,000	130,170	136,565
Centralize supply of Forms / Gazettes	Org Wing	47,245	56,000	40,000	41,984	44,022
Total		18,474,317	93,938,012	79,847,418	4,801,576	5,030,903

5. Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Delivered Target	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Policy formulation & Implementation	Awards (Number of awards)	298	200	200	250	300
Emergency relief assistance / operation	Flying in Hours	820 (Hours)	1200 (Hours)	1200(Hours)	1200 (Hours)	1200 (Hours)
Preservation of state documents	Archive papers digitized (number of papers)	61,000	60,000	50,000	50,000	50,000
	Restoration of deteriorated archive documents (number of documents)	14,500	3,500	3,500	10,000	12,000

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	Documents Preserved-cabinet Record (number of documents)	278,019	205,345	31,880	31,880	31,880
	Microfilming rolls documents digitized (number of microfilms)	50,000	35,000	50,000	55,000	60,000
	No. of exhibition of Photographs and rare documents depicting our freedom struggle will be mount on National Days	6	5	6	6	6
Promotion of tourism	Guidance provided to foreign tourist (number of foreign tourist)	30,000	30,000	40,000	50,000	60,000
	Guidance provided to local tourist (number of local tourist)	12,000	12,000	16,000	18,000	20,000
	World Tourism Day Workshop Organized (No of workshops)	1	1	2	2	2
	Holding events workshop with different stakeholders including private sector stakeholders	12	4	14	15	16
	Guidance to tourists through social media & Tourism web site (No of tourists visited websites & followers on social media platform)	2,904,659	750,000	4,000,000	4,500,000	5,000,000

Medium Term Performance Based Budget FY 2024-25 to 2026-27

President's Secretariat- Personal

PAO: Military Secretary to the President

1. **Goal:** Efficient and smooth functioning of President's Secretariat (Personal)
2. **Policy:** Nil
3. **Outcomes:** Improved Governance
4. **Budget by Outputs:**

Rs. In 000'

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Administrative Services	President's Secretariat (Personal)	54,133	99,759	124,710	130,792	136,750
Staff and Household Services		486,133	539,511	693,562	728,133	764,134
Estate Gardens establishment Services		45,779	36,395	63,330	66,485	69,766
Travelling & conveyance services		88,017	111,890	475,750	498,962	521,738
Health Services for President Secretariat		26,768	24,825	60,150	63,114	66,104
Total			700,832	812,380	1,417,502	1,487,485

President's Secretariat - Public

PAO: Secretary to the President

Rs. In 000'

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Facilitation in Smooth functioning of President of Pakistan as the Head of State	President's Secretariat (Public)	431,726	596,646	862,603	905,441	949,611
Total		431,726	596,646	862,603	905,441	901,611

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Prime Minister's Office-Public

PAO: Secretary to the Prime Minister

1. **Goal:** Prime Minister Office (Public) processes all cases requiring the decision of the Honorable Prime Minister.
2. **Policy:** Rules of Business. 1973 (As amended till 14th September, 2021)
3. **Outcome:** Timely execution of all summaries/references/cases requiring decision of the Prime Minister and ensuring implementation of PM's Directives.
4. **Budget by Outputs:**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Administrative Services	PM's Office Public	522,519	634,990	860,520	903,317	947,619
Total		522,519	634,990	860,520	903,317	947,619

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Administrative Services	Timely execution of all summaries/references/cases requiring decision of the Prime Minister	100 % Achieved	As Per direction of Prime Minister			
	To implement the Prime Minister's Directives	100 % Achieved	As Per direction of Prime Minister			

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Prime Minister Office-Internal

PAO: Military Secretary to the Prime Minister

1. **Goal:** To facilitate Honorable Prime Minister of Pakistan in discharging of his duties
2. **Policy:** To ensure efficient & smooth running of official business of Honorable Prime Minister of Pakistan
3. **Outcomes:** As Above
4. **Budget by Outputs:**

Rs. In 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Administrative Services	Prime Minister's Office (Internal)	231,279	508,983	656,669	689,295	722,976
Reception Services		99,876	1,800	4,030	4,226	4,419
Estate Gardens Establishment Services		19,041	28,390	36,824	38,663	40,588
Travel and Conveyance Services		29,677	76,139	82,420	86,447	90,416
Health Services		5,056	10,080	13,799	14,479	15,164
Total			384,929	625,392	793,742	833,110

Medium Term Performance Based Budget FY 2024-25 to 2026-27

National Disaster Management Authority

PAO: Chairman

- 1. Goal:** To ensure safety and sustainability of Human Lives during a Natural Disaster through effective operational relief & Rescue activity. To prepare in advance against disaster to avoid human and infrastructure losses through a strengthening DRR mechanism.
- 2. Policy:** National Disaster Management Plan (NDMP)
Disaster Risk Reduction (DRR)
- 3. Outcomes:** Due to policy intervention loss in terms of Human Lives and infrastructure was minimum during flood-2022
- 4. Budget by Outputs**

Rs. In 000'

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
To cope with disaster at the local and national level through coordination and capacity building of sub- national and international disaster management authorities, Creation of DRR awareness & making DRR part of Government plan and policies.	Disaster Risk Reduction (DRR)	590,834	700,236	822,979	863,786	905,683
Total		590,834	700,326	822,979	863,786	905,683

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Board of Investment

PAO: Secretary

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

2. **Policy:**

- I. Investment Policy 2013
- II. Foreign Direct Investment Strategy 2013-17
- III. Special Export Zones Act 2012
- IV. Special Export Zones Rules 2013

3. **Outcomes:**

4. **Budget by Outputs:**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Investment advisory and facilitation services	Board of Investment	496,170	1,543,304	2,929,635	809,690	848,188
Total		496,170	1,543,304	2,929,635	809,690	848,188

5. **Key Performance Indicators/Targets:**

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Investment advisory and facilitation services	Investment Promotion Strategy 2024-27	-	12 Months	12 Months	12 Months	12 Months
	investment policy 2023	Achieved	12 Months	12 Months	12 Months	12 Months
	Formulation of model BIT in consultation with stakeholders	Achieved	-	-	-	-
	Review of Bilateral Investment Treaty (BIT) on the basis of New Model	Achieved	Negotiations will be held with 04 Countries	03 Countries	05 Countries	08 Countries
	Finalization of MOUs	Achieved	06 Countries	06 Countries	08 Countries	10 Countries
	Negotiations of Bilateral Investment Treaty (BIT) with foreign countries	Achieved	12 Months	12 Months	12 Months	12 Months
	"Conferences & Seminars (Nos) (International / Local)"	10	18	4	6	8

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Reduction in time taken to issue process permissions to companies to open branch/liaison office.	07 weeks	07 weeks	07 weeks	07 weeks	07 weeks
Grant permission to foreign companies to open branch/liaison office	264	201	360	500	600
Recommendation of Work Visas to expatriates working foreign and local companies in Pakistan.	4200	4200	4200	4500	4500
Holding of JWG Meeting	2	2	2	2	2
Participation in JCC Meeting	1	1	1	1	1
Holding of local conferences/seminars for CPEC advocacy and SEZ Promotions	3	2	4	4	4
Holding of international roadshows/seminars/conferences for CPEC advocacy	3	2	4	4	4
Sectoral research studies for CPEC	1	1	1	1	1
Meetings of Pak-China Business & Investment Forum Steering Committee	0	1	2	2	2
Signing of MoUs/Agreement with China under CPEC Industrial Cooperation	1	1	2	2	2
Pak-China B2B JV facilitation	1	1	2	2	2
Diagnostic Studies by Chinese Experts	0	1	1	1	1
Capacity building programmes in China for CPEC related workforce	0	1	1	1	1
Grant of status of Special Economic Zone (SEZ)	6	8	5	5	5
SEZ Committee Meeting for SEZs Status	42	39	50	50	50
Integration of SEZ-MIS with PSW	In process	In process	Completion	0	0
Feasibility Study and Acquisition of Land for the Establishment of ISLAMABAD MODEL SPECIAL ECONOMIC ZONE (IM-SEZ)	0	In process	Completion	0	0
Feasibility study and purchase of land for establishment of China Pakistan Economic Corridor Business &	0	0	In process	Completion	0

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Industrial Cooperation Tower, Islamabad.						
Establishment of One Stop Service for SEZs	0	In process	In process	Completion	0	
Identification of Land for Establishment of Large Scale SEZ	0	In process	Completion	0	0	
Simplification of SEZ MIS Module	0	In process	Completion	0	0	
Business Process Mapping of Seven Priority (Automotive, Tourism & Hospitality, Logistics, Textile, Agri Businesses & food Pharmaceutical)	0	In Progress	Completion	0	0	
Hackathon held with public and private stakeholders aimed at formulating high impact regulatory reforms in key economic sectors	0	32 Reform proposals taken up with concerned regulators of implementation	Round II of Hackathon	0	0	
Public Private Dialogues (PPD's) held in 3 priority sectors (IT/ICT, Agri business and Food Processing, Tourism and Hospitality)	0	30 Reform proposals taken up with concerned regulators of implementation	Round II of PPDs	0	0	
Meeting held in December 2023 in Lahore and in Januray, 2024 in Islamabad with all provincial and regional focal departments aimed at Cross fertilization and knowledge sharing.	0	In phase, I 40 reforms disseminated among provinces/regions aimed at Cross fertilization	Phase-II	0	0	
Capacity Building workshop held at Lahore and Peshawar.	0	Capacity Building of Public Sector Focal Persons (100 in Lahore and 100 in Peshawar)	Capacity Building Workshops Phase-II	0		
Formulation of sectoral profiles (live Documents) of eight priority sectors (Automotive, Tourisms & Hospitality, Logistics, Textile, Agri Businesses & Food Processing, IT/ICT, Pharmaceutical Housing & Construction	0	1	Updating facts and figures/key information	0	0	

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Prime Minister's Inspection Commission

PAO: Chairman

- 1. Goal:** The Commission shall if so, directed by the Prime Minister to carry out the inspections and may conduct inquiries in respect of any Ministry/Division/Department/Office/Corporation and employees on various charges/allegations and any other assignment given by the Prime Minister.
- 2. Policy:** Martial Law Order No. 58 of 1978
- 3. Outcomes:**
- 4. Budget by Outputs**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
To Observe/ensure transparency in Ministry / Division/Department	Prime Minister's Inspection Commission (PMIC)	85,234	131,544	146,904	154,212	161,783
Total		85,234	131,544	146,904	154,212	161,783

5. Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
To Observe/ensure transparency in Ministry / Division/Department	As per direction of prime Minister	100% achieved	As per direction of Prime Minister			

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Naya Pakistan Housing Development Authority

PAO: Chairman

- 1. Goal:** To meet overall mission of NAPHDA i.e., Planning, Development, Construction and management of real estate development schemes and projects with particular focus on social and affordable housing and to empower low- and middle-income segments of the society.
- 2. Policy:** To carry forward programs and initiatives undertaken by NAPHDA, including demand estimates, facilitation of mortgage facility, incentivizing housing related business and creating employment opportunity in the society.
- 3. Outcomes:** Ownership of decent housing to low-income segments of the society as well as improvement in the overall economy.
- 4. Budget by Outputs**

Rs. In '000

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
To facilitate the Low-Income Segment for availing Housing	NAPHDA Head Office	509,890	1,001,450	1,564,215	592,313	621,503
Total		509,890	1,001,450	1,564,215	592,313	621,503

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
To facilitate the low income segment for availing housing	Singing of agreement with Govt entities	-1x project Agreement signed -2x MOUs signed -4x agreements under process				
	Disbursement of Cost Subsidy	Rs 142.2 Mn released for LDA city, Lahore Project				
	Disbursement of loan under GMSS	-Rs 20.4 Bn disbursed under GMSS -Total disbursement Rs 99.6bn				

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	Housing Units financed under GMSS	28798 housing units				
	Creation of jobs	23,55,189 jobs created as result of economic activities generated				
	-Approval of revised MPMG scheme -Approval / disbursement of housing loans cost subsidy -Completion of under construction 955 LCUs		Handling over of 955 LCUs			
	-Signing of agreements with CDA (revised cost) for 2400 LCUs -Approval / disbursement of housing loan / cost subsidy -Completion of under construction 2400 LCUs			Completion of CDA Farash town, Islamabad Project (2400 LCUs)		
	Approval of cost escalation, revision of PC-I Completion of under construction 896 LCUs			-	Completion of LDA City Lahore project (896 LCUs)	
	-Signing of agreement for 10633 LCUs under PPP and 10000 LCUs with Punjab Government Servants Housing Foundations -Completion of 10633+ 10000 LCUs			-Signing of agreement with private parties for construction of 10633 housing units. -Signing of agreement with Punjab govt for 10000 LCUs.	-completion of 5,000 LCUs. -Completion of 5,600 LCUs.	Completion of balance 10,033 LCUs of both projects

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	<p>-Approval of Rs 20.00 Bn as seed money for self-sustainability schemes.</p> <p>-Launch of low cost housing project (s) in cities / town and commercial housing project in metropolitan cities.</p>		<p>Approval / release of Rs 20.00 Bn seed money</p>	<p>-Approval of projects from policy Board.</p> <p>-Land Purchase / acquisition.</p> <p>- Commencement of work on site development.</p> <p>-Marketing of commercial segment.</p> <p>-Revenue generation from commercial segment.</p> <p>-Down payment collection</p>	<p>Launch of residential segment in open market</p>	<p>Completion of commercial / residential segment.</p>
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Medium Term Performance Based Budget FY 2024-25 to 2026-27

Pakistan Atomic Energy Commission

PAO: Chairman

1. **Goal:** Research & Development through Energy & Social Sector
2. **Policy:** Peaceful, safe, reliable, economical, and secure application of nuclear science and technology for sustainable socio-economic development including Health Sector, Energy Sector, Education Sector and Bio-medical Sector
3. **Outcomes:** Impact on Target Population
 - I. Awareness, Improved life quality
 - II. Cost effective inputs etc.
 - III. Ultimately benefit to overall society
4. **Budget by Outputs**

Rs. In '000

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
				2022-23	2023-24	2024-25
Administration	Admin Division	4,614,607	4,793,348	4,965,296	2,268,419	2,379,119
Research, trainings and capacity building	Nuclear Science Division	5,800,781	6,025,466	6,241,613	2,851,511	2,990,665
Food and Agriculture Development	Nuclear Science Division	1,761,233	1,829,452	1,895,078	865,775	908,025
Public Health services and Development	Nuclear Science Division	10,464,121	10,869,435	11,259,345	5,143,886	5,394,908
Minerals exploration, mining and development	Fuel Sector	2,264,897	2,352,625	2,437,019	1,113,363	1,167,696
Power and fuel sector development	Power Sector	16,234,355	16,863,170	17,468,089	7,980,380	8,369,823
Total		41,139,996	42,733,495	44,266,440	20,233,335	21,210,237

5. Key Performance Indicators/ Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Research, trainings and capacity building	MS-Nuclear Technology in PIEAS (Number of MS Fellows)	140	117	120	125	130
	PhDs, M.Phil., MS/BS Engg. MSc (Number of students)	1010	1673	1680	1700	1720
	Research Publications National/International (numbers)	280	290	320	340	360
Food and agriculture development	New Crops Variety produced (number of crop Varieties)	14	16	17	19	20
	Area of land in which control insect pest (Hector)	113,600	116,000	116,000	116,115	116,250

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	Training/workshop arranged (Number of trainings/workshops)	43	46	50	54	55
	Number of PhDs, M.Phil., MS Scholars	216	200	200	200	200
	Number of Research projects	104	85	90	90	90
	Research publications national and international (numbers)	388	265	280	300	310
Public health services and development	Patients to be treated through Nuclear Medicine and Oncology (Numbers)	1,053,632	832,427	915,000	1,000,000	1,100,000
	Training Workshops arranged (Number)	210	180	150	140	130
	Conferences/ Meetings (Number)	380	368	300	275	250
	Research Projects (number of projects)	92	89	70	65	60
Power and fuel sector development	Nuclear Power Plants Established (Number)	6	6	6	6	6
	Installed Capacity of Nuclear Power Plants (Mega Watt)	3530 Mwe	3530 Mwe	3530 Mwe	3530 Mwe	3530 Mwe

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Pakistan Nuclear Regulatory Authority

PAO: Chairman

1. **Goal:** Ensuring safety of Nuclear Installation and Radiation Facilities utilizing Nuclear Materials & Radiation sources in Industrial, Medical, Agriculture, Research & Development for protection of workers, public and environment from ionizing radiation.
2. **Policy:** PNRA ORDINANCE III OF 2001
3. **Outcomes:** Protection of workers, public & environment from ionizing radiation.
4. **Budget by Outputs**

Rs. In '000

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Development and maintenance of Regulatory Framework for Nuclear Installations & Radiation Facilities and their Authorization & Licensing, Review & Assessment, Inspection & Enforcement; Licensing of Operating Personnel; Research & Development.	Chairman Office	1,409,000	1,644,015	1,861,659	1,954,619	2,051,884
Capacity building of Pakistan Nuclear Regulatory Authority	Chairman Office	250,890	150,000	256,330		
Total		1,659,890	1,794,015	2,117,989	1,954,619	2,051,884

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Development and maintenance of Regulatory Framework for Nuclear Installations & Radiation Facilities and their Authorization & Licensing, Review & Assessment, Inspection & Enforcement; Licensing of Operating	Development and Revision of Regulations and Regulatory Guides	8	7	9	7	4
	Issuance/ Renewal of licenses to operating personnel of Nuclear Power Plants and Research Reactors	224	242	240	240	240
	Issuance / Renewal of Licenses to Nuclear Installations (Nuclear	22	25	24	26	28

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Personnel; Research & Development.	Power Plants, Research Reactors, RWMF, etc.)					
	Inspection of Nuclear Installations (Numbers)	1458	1489	1620	1600	1600
	Issuance/ Renewal of License for Radiation Facilities	6433	6260	7050	7400	7800
	Inspection of Radiation facilities (Numbers)	2968	3100	3200	3250	3500

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Pakistan Space and Upper Atmosphere Research Commission

PAO: Chairman

- 1. Goal:** To satiate Pakistan's strategic and socio-economic developmental needs, SUPARCO is embarked on a comprehensive National Space Program (NSP 2047) catering all necessary elements including development of satellites, launch vehicle, launch facility, space science awareness and diverse space applications with an ultimate objective of achieving self-reliance / indigenous capabilities in the Space Science and Technology.
- 2. Policy:** SUPARCO Approved Policy
The NSP-2047 is planned to be completed in two phases: (a) Phase-I (2017-30), (b) Phase-II (2031-47)
- 3. Outcomes:** The envisaged outcomes of the NSP 2047 related programs and projects are to respond to national needs and concerns in terms of space applications, technology and disaster management. In Space Applications sector by utilizing data from remote sensing satellites reforms are expected in the sectors of agriculture, climate, urban planning, water resources, geology, disaster management etc. Earth observation will help in defence and national security domains. Further, own communication satellites provide services of telecommunication, TV broadcasting, cellular networking and internet services across Pakistan as well as South Asia, Middle East etc. and further DTH and SatComm services are soon to add. Through Navigation satellite program, SUPARCO aims to develop complete eco-system for its users that will consist of GNSS infrastructure, the technology and end-to-end solutions support. The Space Launch Facility and Space Launch Vehicle programs will enable the country to not only get independent access to space from the country but to also reduce / eventually eliminate the dependency on foreign resources thus saving precious national exchequer.
- 4. Budget by Outputs**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Space and upper atmosphere research services	Space and Upper Atmosphere Research Commission (SUPARCO)	4,010,741	6,900,000	36,604,084		
Total		4,010,741	6,900,000	36,604,084		

5. Key Performance Indicators/Targets

Outputs	KPI's Description	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Development & Deployment of Online Satellite Image Service (OSIS)	Successful completion of the project and operationalization of the Online Satellite Image Service.	<ul style="list-style-type: none"> • Completion of procurements, installation, commissioning • HR Induction • Establishment of Data Center and sharing / dissemination of imagery as well as derived products to 	Completion of the project and operationalization of the Online Satellite Image Service.	Operationalization of the Online Satellite Image Service.	Operationalization of the Online Satellite Image Service.	<ul style="list-style-type: none"> • Completion of procurements, installation, commissioning • HR Induction • Establishment of Data Center and sharing / dissemination

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		customers all over in Pakistan.				of imagery as well as derived products to customers all over in Pakistan.
Advanced Systems for PakSat-1R Satellite Ground Control Segment (GCS)	Completion of all planned procurement and System Integration. Operationalization of Advanced systems of PakSat-1R Satellite Ground Control Segment (GCS)	Procurement of Advanced Systems for PakSat-1R Satellite Ground Control Segment (GCS)	• System Integration Testing of all new and existing hardware to confirm synchronization	Nil	Nil	Procurement of Advanced Systems for PakSat-1R Satellite Ground Control Segment (GCS)
Pakistan Multi-Mission Satellite (PakSat-MM1)	The launch of PakSat MM1 project intime and provision of planned services to its users.	<ul style="list-style-type: none"> • Critical Design Review (CDR) • Manufacturing of Satellite • Assembly, Integration and Testing 	Launch of Satellite	Nil	Nil	<ul style="list-style-type: none"> • Critical Design Review (CDR) • Manufacturing of Satellite • Assembly, Integration and Testing
Establishment of Pakistan Space Center (PSC)	Establishment of Space Center facility in time for indigenous development, testing, assembly and integration of satellites of planned capacity.	<ul style="list-style-type: none"> • Construction of Administrative and Security Infrastructure • Scheme Design Review of Technical Infrastructure and Facilities 	• Design of Technical Infrastructure and Facilities	<ul style="list-style-type: none"> • Manufacturing and Factory Acceptance of equipment/ machinery and subsequent Delivery at project site. • Training of manpower (Phase-I) 	<ul style="list-style-type: none"> • Constructi on of the Technical Building • Installatio n and Commissi oning of Technical Facilities/ Equipmen t • Training of Manpower (Phase-II) 	<ul style="list-style-type: none"> • Construction of Administrative and Security Infrastructure • Scheme Design Review of Technical Infrastructure and Facilities
Pakistan Optical Remote Sensing Satellite (PRSS-O2)	The launch of PRSS O2 project in time and provision of planned services to its users.	<ul style="list-style-type: none"> • Design of Spectrometry Laboratory • Design of Calibration and Validation Site • Finalized equipment for Capacity Building 	<ul style="list-style-type: none"> • Request For Proposal (RFP) Floating for PRSS-O2 • Proposal by contractor • Contract Negotiations • Commencement 	<ul style="list-style-type: none"> • Design, Developme nt and Manufacturi ng of PRSS-O2 System • Developme nt of 	<ul style="list-style-type: none"> • Launch and IOT Phase • Post Commissi on Phase 	<ul style="list-style-type: none"> • Design of Spectrometry Laboratory • Design of Calibration and Validation Site • Finalized equipment for

Medium Term Performance Based Budget FY 2024-25 to 2026-27

			of PRSS-02 Contract (T0) • Kick off Meeting (KoM) • Development of Capacity Building Infrastructure	Capacity Building Infrastructure		Capacity Building
Initiation / Execution of development of Pakistan Communication Satellite - 2 (PakSat-2)	Successful completion of the FSDS of PakSat - 2	<ul style="list-style-type: none"> • Consultant Hiring • Market Analysis • System Definition and Configuration Design 	<ul style="list-style-type: none"> • System Architecture Finalization • Business Plan and Marketing Strategy • PakSat 2 Satellite System Technical Documents Preparation • Preparation of final FSDS Report 	Nil	Nil	<ul style="list-style-type: none"> • Consultant Hiring • Market Analysis • System Definition and Configuration Design

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Establishment Division

PAO: Secretary

1. 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 deconcentrating of power through effective decentralization

2. Policy:

- Revision of policy for grant of BS21 and BS22 to Technical-Professional officers on account of Meritorious Services
- Promotion policy grant of exemption from training
- Inter provincial transfer policies
- Change in Rotation Policy for PAS / PSP
- Change in promotion Policy-Forfeiture of Promotion rights by senior officers not availing nominations for mandatory training twice
- Civil Servant Act, 1973

3. Outcomes:

4. Budget by Outputs:

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Policy formulation and implementation	Establishment Division (Main), Human Resources Management Policy Reforms Cell, Staff Welfare Organization	1,755,224	2,715,896	4,427,332	2,997,344	3,140,399
Educational and Vocational	Staff Welfare Organization	210,415	315,892	235,513	247,136	258,917
Pre and In-Service training of civil servants. Training infrastructure and management course development for civil servants	Management Services Wing, Secretariat Training Institute	420,936	599,000	655,000	687,488	720,871
Research in Administrative Policies and Improvement in facilities provided to Civil Servants by the Federal Government	Pakistan Public Administration Research Centre	120,364	155,000	161,000	168,988	177,201
Sports, Recreational and Cultural	Staff Welfare Organization	107,149	113,747	159,642	167,548	175,639

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Relief and Rehabilitation	Staff Welfare Organization	17,371	28,000	27,000	28,316	29,605
Women Hostel and Day Care Centre	Staff Welfare Organization	10,837	10,992	16,689	17,512	18,345
Financial Relief to incapacitated, retired employees and issuance of benevolent funds, marriage grants, farewell grants and educational stipends	Board of Trustees, Federal Employees Benevolent & Group Insurance Fund	3,334,000	3,744,000	3,958,598	4,151,580	4,340,477
Rural Development support services	Pakistan Academy for Rural Development & Akhtar Hameed Khan National Centre for Rural Development.	363,466,709	554,800	599,500	629,199	659,619
Total		6,339,765	8,237,327	10,240,274	9,095,111	9,521,071

5.Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Targets Achieved	Planned Targets	Medium Term Targets		
		2022-23	2023-24	2024-25	2025-26	2026-27
Educational and Vocational	Number of beneficiaries for vocational trainings	2,177	2,550	2,678	2,811	2,952
	Number of beneficiaries for educational stipends	23,830	11,261	11,824	12,415	13,036
	Number of female dependents of the employees trained at Ladies Industrial Homes	1,999	2,010	2,111	2,216	2,327
	Number of library memberships	2,336	2,285	2,399	2,519	2,645
Pre and In-Service training of civil servants. Training infrastructure and management course development for civil servants.	Number of assignments completed by M.S. Wing including Management / Staff Periodic reviews and restructuring/ revamping of organization under the Federal government.	14	As per cases to be received.			

Medium Term Performance Based Budget FY 2024-25 to 2026-27

	Number of references for creation of posts dealt with.	98				
	Number of Status determination of organizations cases dealt with.	19				
	Number of references regarding Job analysis / KPI exercise / special assignments dealt with.	6				
	Number of references regarding Re-designation / upgradation of posts dealt with.	24				
	Number of cases related to devolution matters dealt with including court cases.	27				
	Number of Advices/views rendered on various miscellaneous issues.	63				
	Miscellaneous cases dealt with.	168				
	Number of training course organized.	1				
	Number of Officers trained during the Financial Year against the target thereof.	63				
	Matters relating to Surplus Pool dealt with.	803				
	Officers to be nominated in Service Training (MCMC, NMC & SMC)	732/994	1,176	1,180	1,185	1,190
	44TH STP	13	-	-	-	-
	SOPE - 2020	56	-	-	-	-
	50TH STP	0	31	-	-	-
	51ST STP	0	100	-	-	-
	STP	0	-	100	-	-
	SOPE - 2021	0	-	50	-	-
	SDW (155 Courses)	1,812	1,401	1,970	2,500	3,000
Research in Administrative Policies and Improvement in facilities provided to	A Guide to Performance Evaluation	-	-	1	-	-
	Secretariat Instructions	1	-	-	-	-
	Establishment Manual	-	1	-	-	-

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Civil Servants by the Federal Government.	ESTACODE	1	-	-	-	-
	A Manual on Staff Welfare Organization	-	1	-	-	-
	A Manual on Benevolent Fund & Group Insurance	-	1	-	-	-
	A Manual on Travelling Allowance Rules	-	-	1	-	-
	A compendium of Laws & Rules Containing F&D Rules	-	-	-	-	-
	Common Services Manual Vol-I	-	-	-	1	1
	Printing of Organization & Functions of Federal Secretariat (Part-III) Revised Edition	-	-	-	-	-
	Printing of Organization & Functions of Federal Secretariat (Part-I) Revised Edition	1	-	-	-	-
	Idea Award Scheme	-	1	-	1	-
	Review & Revision of forms: i. "S" series forms (Regular Function).	1	1	1	1	1
	ii. Weeding out of Redundant forms Exercise.	-	-	1	1	1
	iii. ISO 9001:2015 of Establishment Division	Quality objective of PPARC were updated	Internal & External Audit would be conducted & minor observations, if any would be rectified	Internal & External Audit would be conducted & minor observations, if any would be rectified	Internal & External Audit would be conducted & minor observations , if any would be rectified	Internal & External Audit would be conducted & minor observations , if any would be rectified

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	Special Assignment: i. Observance and monitoring of 6% Balochistan Quota under AHBP	01 four Quarterly reports were prepared and forwarded to D.S. (IMP.) S&GAD, Balochistan	01 Four Quarterly reports			
	ii. Implementation Status of Resolution No.296 regarding verification of Balochistan domiciles.	Continuous exercise, it would be continued till the further directions of the Standing Committees of the National Assembly / Senate.				
	Triennial Census	-	-	-	2	-
	Annual Statistical Bulletins	2	1	1	1	1
	Receording / Indexing and Weeding out of old records.	04 Four Quarterly reports	04 Four Quarterly reports	04 Four Quarterly reports	04 Four Quarterly reports	04 Four Quarterly reports
Sports, Recreational and Cultural	Number of community center memberships offered	4,589	3,190	3,350	3,517	3,693
Sports, Recreational and Cultural	Number of beneficiaries from Holiday Homes	1,471	2,330	2,447	2,569	2,697
Relief and Rehabilitation	Number of beneficiaries for Relief Fund	1,772	1,800	1,890	1,985	2,084
	Number of beneficiaries of Rehabilitation Aid	154	243	255	268	281
	Number of beneficiaries of Ambulance / mortuary van and coaster service	1,014	1,790	1,880	1,973	2,072
Women Hostel and Day Care Centre	Number of children availing day care facilities	14	19	20	21	22
Women Hostel and Day Care Centre	Number of women to be accommodated in hostels	44	51	54	56	59

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Financial Relief to incapacitated, retired employees and issuance of benevolent funds, marriage grants, farewell grants and educational stipends	Number of beneficiaries (sum assured to the bereaved families of deceased employees)	47,604	49,984	52,483	55,108	57,863
Rural Development support services	Number of officers to be trained under Pakistan Academy of Rural Development	725	850	870	870	900
	Number of domestic training courses conducted by Akhtar Hameed Khan, NCRD.	38	40	40	40	40
	Number of international training courses conducted by Akhtar Hameed Khan, NCRD.	2	2	2	2	2

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Federal Public Service Commission

PAO: Secretary

1. **Goal:** Merit based recruitment and selection of human resource for public sector
2. **Policy:** FPSC Ordinance, 1977
3. **Outcomes:** Impact on Target Population
4. **Budget by Outputs:**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Recruitment through Competitive Exams & General Recruitment	FPSC	998,943	1,646,291	1,588,443	1,356,438	1,443,555
Total		998,943	1,646,291	1,588,443	1,404,682	1,472,337

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Recruitment through Competitive Exams & General Recruitment Exams, advice on recruitment rules for posts under Federal Government and recommendation for merit-based selection	Framing of Recruitment Rules	65	60	65	70	72
	Number of Allocations to be made through Central Superior Services	239	399	245	255	265
	No. of allocations to be made through general recruitment in BS-16-22	1683	2000	2050	2100	2150
	No. of Exams to be conducted	17	17	15	15	15

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National School of Public Policy

PAO: Rector, National School of Public Policy

1. **Goal:** Perpetual quest towards attainment of improved governance, effective service delivery and effort to build capacity in Pakistan in the different areas of nation building, Governance & leadership, Economy, Security, Sustainable Energy, Education, Health and Stabilization.
2. **Policy:** National School of Public Policy Ordinance, 2002 (No.XCIX of 2002). NSPP (Amendment) Act, 2010 and NSPP Ordinance No. XCIX of 2002 (Amendment) 2017
3. **Outcomes:** Administrative Management Training of Civil Servants belonging to Federal/Provincial Government and Public Sector Organizations (BS-20, BS-19 & BS-18 Officers)
4. **Budget by Outputs**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Post induction-mandatory management trainings for civil servants	National School of Public Policy (NSPP)	2,397,314	2,903,161	3,368,514	3,535,163	3,705,215
Total		2,397,314	2,903,161	3,368,514	3,535,163	3,705,215

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Post induction-mandatory management trainings for civil servants	Number of officers to be trained in BS-20	103	107	100	100	100
	Number of officers to be trained in BS-19	292	325	350	350	350
	Number of officers to be trained in BS-18	616	544	600	600	600

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Civil Services Academy

PAO: Director General, Civil Services Academy

1. **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.
2. **Policy:** <http://csa.gov.pk>
3. **Outcomes:**
 - a. CTP: To organize pre-service common training programme for probationary officers in BS-17
 - b. STP: Specialized Training Programme for PAS Officers
 - c. MCMC: Mid Career Management Course for PAS Officers

4. Budget by Outputs:

Rs. In 000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Induction and Training of Occupational Groups	Civil Services Academy, Lahore	932,500	1,336,000	1,825,243	1,810,644	1,897,923
Total		932,500	1,336,000	1,825,243	1,810,644	1,897,923

5. Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Delivered Target	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Induction and Training of Occupational Groups	Number of Trainings to be conducted (CTP)	200	232	350	250	250
	Number of Trainings to be conducted (STP)	35	50	50	50	50

Medium Term Performance Based Budget FY 2024-25 to 2026-27

National Security Division

PAO: Secretary, National Security Division

1. Goal:

- I. Implementation of National Security Policy approved in January 2022 in coordination with all the stakeholders. Ongoing process.
- II. To enhance and institutionalize consensual decision on National Security issues and coordinate effective implementation.

2. Policy: www.nsd.gov.pk

3. Outcomes:

4. Budget by Outputs

Rs. In '000

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
A comprehensive National Security Policy. Collective thinking on key National Security Issues. Better informed public and key stake holders on National Security issues. Improved relation with counterpart agencies in other countries.	National Security Division	152,193	182,302	230,559	241,967	253,614
Total		152,193	182,302	230,559	241,967	253,614

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
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	100%	100%	100%	100%	100%
	Implementation of National Security Policy (2022-26)	30%	45%	60%	75%	100%
	Midterm review of National Security Policy	100%	60%	70%	80%	100%
	Establish an inclusive and broad-based post policy discourse in key areas of National Security Policy	100%	90%	100%	100%	100%

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	Seminars/Conferences to explore ways and means of implementing issues raised in NSP midterm review	100%	90%	100%	100%	100%
	Maintain a minimum frequency of National Security Committee meetings	100%	Subject to convey of meeting by PM			
	Establish the sub committee's mechanism as an integral part of NSP	80%	80%	90%	100%	100%
	Policy Input on Traditional Security	100%	90%	90%	90%	100%
	Policy Input on Non-Traditional Security	100%	100%	100%	100%	100%

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Special Technology Zones Authority

PAO: Chairperson, Special Technology Zones Authority

1. Goal:
2. Policy:
3. Outcomes:
4. Budget by Outputs

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Effective Legal and Licensing Compliance Framework Developed and Implemented	STZA	57,083	120,405	133,946	84,273	88,321
Notification of Zones and Licensing of Zone Entities		64,082	135,167	150,368	94,605	99,149
Development and operationalization of Islamabad Technopolis (self-developed)		64,082	135,167	150,368	94,605	99,149
A digital portal for zone entities, integrated with other Government Agencies for licensing operations and Management		132,552	279,580	311,023	195,682	205,081
Operationalization of fiscal and monetary Incentives at Federal & Provincial Level		96,184	202,882	225,699	142,000	148,821
Strategic marketing and branding nationally and globally to attract investments through partnerships and Alliances		119,378	251,802	280,121	176,240	184,705
Total			533,361	1,125,001	1,251,525	787,406

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Effective Legal and Licensing	STZA Authority Regulations	50%	100%	-	-	-
	STZA free regulations	50%	100%	-	-	-

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Compliance Framework Developed and implemented	STZA Licensing Framework Regulations	50%	100%	-	-	-
	STZA Monitoring and Evaluation Regulations	40%	100%	-	-	-
	STZA One window facility regulations	50%	100%	-	-	-
	STZA sanctions, fines and penalties regulations	-	100%	-	-	-
	STZA Rules for Appellate Tribunals	-	25%	100%	-	-
	Amendments in STZA Rules	-	-	50%	100%	-
Notification of Zones and Licensing of Zone Entities	Number of special technology zones notified	7	10	12	14	17
Development and operationalization of Islamabad Technopolis (self-Developed)	Development & Approval of Masterplan & Building Bylaws by CDA	80%	100%	-	-	-
	Provision of Utilities up to zero point and construction of Boundary Wall of Islamabad Technopolis	-	0%	40%-	60%	100%
	Trunk Infrastructure Development for Islamabad Technopolis	-	40%	100%	-	-
	Development & Operationalization of O&M Framework for Islamabad Technopolis	-	50%	100%	-	-
	Islamabad Technopolis Land Allocation Legal Framework	20%	100%	-	-	-
	Operationalization of Islamabad Technopolis	-	-	30%	70%	100%
A digital portal for zone entities, integrated with other Government Agencies for licensing operations and management	Development of One window Portal Enterprise	50%	100%	-	-	-
	Operationalization/Implementation of One Window Portal Enterprise	-	50%	100%	-	-
	Number of Service-Level Agreements with other Government Agencies	1	5	As per need	As Per need	-
Operationalization of fiscal and monetary incentives at Federal & Provincial Level	Federal Incentives operationalized % (Dependency on Federal Government)	60%	70%	80%	100%	-
	Provincial Incentives operationalization % (Dependency on Provincial Government)	-	30%	50%	80%	100%
Strategic marketing and branding nationally and globally to attract investments through partnerships and alliances	Investments committed for Islamabad Technopolis through applications	-	0	PKR 14B (USD 50M)	PKR 28B (USD 100M)	PKR 42B (USD 150M)
	Investments Projections submitted by other STZAs (PKR)	-	PKR 29B	PKR 65B	PKR 105B	PKR 140B

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Intelligence Bureau (IB)

PAO: Director General, Intelligence Bureau

1. **Goal:** Federal Intelligence / Reporting to Govt. on National Security
2. **Policy:** Define Policy Direction for Medium Term Years (**Secret**)
3. **Outcome:** Impact on Target Population (**Federal Intelligence**)
4. **Budget by Outputs:**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Federal Intelligence Service	Intelligence Bureau	11,624,572	12,247,331	18,324,914	19,232,148	20,159,731
Total		11,624,572	12,247,331	18,324,914	19,232,148	20,159,731

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Council of Common Interests

PAO: Secretary

1. **Goal:** Formulation and Regulation of Policies in relation to matters in Federal Legislative List, Part-II. Safeguard the interests of Provinces and resolve Federal, Provincial and Inter-Provincial disputes
2. **Policy:** Council of Common Interests, Compositions and Function, Rules of Procedure
3. **Outcomes:** Chairman i.e., Prime Minister of Pakistan may summon the meetings of the council. The Council shall meet at least once in ninety days. Provided that the chairman may convene a meeting on the request of a province on an urgent matter.
4. **Budget by Outputs:**

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Formulation and Regulation of Policies in relation to matter in Federal Legislative List II	CCI Secretariat	45,520	130,035	103,489	108,619	113,883
Total		45,520	130,035	103,489	108,619	113,883

5. Key Performance Indicators/ Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Formulation and Regulation of Policies in relation to matter in Federal Legislative List Part- II and Coordination among Federal and Provincial Governments for Resolution of disputes on such matters.	Chairman i.e Prime Minister of Pakistan may summon the meetings of the Council. The council shall meet at least once in ninety days. Provided that the Chairman may convene a meeting on the request of a province on an urgent matter.	2	4	4	4	4

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Aviation Division

PAO: Secretary

1. **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
2. **Policy:**
 - Implementation of new Aviation Policy 2019
 - ASF Act1975, SOPs (ASF), ICAO Security Manual, Weblink(<http://www.ASF.gov.org>)
 - Policy Document of PMD at web link (<http://www.pmd.gov.pk/en/services.php>)
3. **Outcomes:**
4. **Budget by Outputs**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Policy formulation and compliance of International Civil Aviation Organization (ICAO) standards	Aviation Division	3,002,716	5,682,486	3,775,555	760,934	798,131
Provision of Meteorological expertise of Geo physical activities in the region	Pakistan Meteorological Department	2,002,789	2,868,629	7,119,772	3,945,747	4,135,433
Provision of security to airports, aerodromes, aircrafts & civil aviation's installations and maintenance of law & order on airports	Airports Security Force	10,468,469	12,575,761	19,035,538	15,100,200	15,846,220
Total		15,473,973	21,126,876	29,930,865	19,806,881	20,779,783

Medium Term Performance Based Budget FY 2024-25 to 2026-27

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Targets Achieved	Planned Targets	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Provision of Meteorological expertise and monitoring of Geo Physical activities in the region.	Accuracy of weather forecast.	90%	>91%	>91%	>92%	>92%
	Accuracy of heavy rains and floods warnings.	85%	>86%	>86%	>87%	>88%
	Agro-Climatic Outlook for Rabi and Kharif Seasons	>85%	>85%	>85%	>85%	>85%
	Next 03 days Tehsil forecast for Potohar, Central/Eastern Punjab, Lower Khyber Pakhtunkhwa and Gilgit-Baltistan	> 90%	> 90%	> 90%	> 90%	> 90%
	Weekly Tehsil Forecast for Punjab, K.P, G.B and Kashmir	> 80%	> 80%	> 85%	> 85%	> 85%
	Impact Based Forecast (IBF) for Farmers of entire Potohar Region	>80%	>80%	> 85%	> 85%	> 85%
	Weekly Tehsil Forecast for Sindh and Balochistan	N/A	N/A	>80%	> 85%	> 85%

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Climate Change and Environmental Coordination Division

PAO: Secretary

1. **Goal:** To ensure that climate change is mainstreamed in the economically and socially vulnerable sectors of the economy and climate change performance index by 2026.
2. **Policy:**
 - I. National Climate Change Policy
 - II. National Environmental Policy
 - III. National Sanitation Policy
 - IV. National Resettlement Policy
 - V. National Drinking Water Policy
 - VI. National Climate Change Act
 - VII. National Forest Policy
 - VIII. National Hazardous Waste Management Policy.
3. **Outcome:** Improved Pakistan rating of greenhouse gas emissions by 2026 and Protection of Environment, Energy and Conservation of Wild Life.
4. **Budget by Outputs:**

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Environmental Protection, Conservation, Rehabilitation and improvement Services	10 billion Tree Tsunami Program, Pakistan Environmental Protection Agency	4,112,495	4,150,442	6,267,700	118,275	123,962
Conservation of Wild Life and Forest Services	Zoological Survey of Pakistan	31,721	59,828	48,070	50,448	52,876
Research and Survey Services	Global change impact study center	95,060	100,162	109,200	114,619	120,194
Policy making and administrative support Services	Main Secretariat	356,357	466,547	782,056	713,787	748,290
Wild Life Management Services-ICT	Islamabad wildlife Management Board	52,261	59,000	60,200	63,178	66,218
Formulate, Comprehensive adaptation and mitigation policies to address the effects of climate change	Climate Change Authority		20,000	150,000		
Total		4,647,896	4,855,979	7,417,226	1,060,307	1,111,540

Medium Term Performance Based Budget FY 2024-25 to 2026-27

5. Key Performance Indicators/Targets:

Outputs	Key performance Indicators	Target Achieved	Planned Target	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Environmental protection, conservation, rehabilitation and improvement services	Average Air Quality Index of Pakistan (micrograms per cubic) meter ug/m3 of air	37 ug/m3	36.8 ug/m3	36.0 ug/m3	35.50 ug/m3	35.0 ug/m3
	Air Monitoring Station (No)	3	3	3	4	4
	Environmental Laboratories (No)	1	1	3	3	3
	Environmental Protection Tribunal (No)	1	1	1	1	1
	Plantation / regeneration of plants (in millions)	227.09	576.79	275.45	290.11	197.15
Conservation of wild life and forest services	Survey of wild fauna (number)	11	11	12	12	12
	Studies on the population status of endangered and threaded species of wildlife.	2	2	3	3	3
	Baseline studies of protected areas and important ecological zones.	2	3	4	4	3
	National Conference on Endangered Wildlife of Pakistan (Number)	-	1	1	0	1
	Publication and Awareness	-	-	10	12	11
	Research and Survey Services	Dissemination of R&D findings research papers in International national journalist & book (Nos)	22	22	24	24
	Organization of Scientific Activities at International national	12	13	15	15	15

Medium Term Performance Based Budget FY 2024-25 to 2026-27

	journalist & book (Nos)					
	Technical Research Report	-	-	12	12	12
	Effort on capacity building of GCISC young scientists through academic and specialized trainings and participation conferences, workshops etc at international level (Nos)	-	-	25	30	30
Wild Life Management Services-ICT	Training and capacity building of IWMB	1	1	8	10	12
	Research on wildlife species of Margallah Hills National park through camera trapping	-	4	12	18	25
	Degraded patches declared as "Ecological Sensitive Area for Wildlife" in line with that declared a first "Leopard preserve Area" in Margalla Hills National Park	1	1	4	6	8
	Develop a wildlife protection and conservation plan in Margallah Hills National Park ranges.	-	-	6	6	6
	Setup an entry points on Trial heads of Margallah Hills National Park	-	-	6	6	8
	Development of fire protection plan to prevent forest fire in Margallah Hills National Park and	-	-	1	1	1

Medium Term Performance Based Budget FY 2024-25 to 2026-27

	Development of fire control room in Margallah Hills National Park					
	Development of Margallah Wildlife Rescue Centre, Islamabad for Injured and orphan animals rehabilitation. Total wild animals rehabilitated and released.	-	-	250	350	500

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Commerce Division

PAO: Secretary

1. Goal:

- a. 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%.
- b. To sustain the growth of textile section and to keep domestic textile sector abreast of global competition and challenges.

2. Policy Documents:

- i. Strategic Trade Policy Framework 2020-25
- ii. National Tariff Policy
- iii. Textile Policy 2020-24

3. Outcome: To increase the volume of Pakistan's export

4. Budget by Outputs

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Administrative services	Main Secretariat	795,378	1,341,666	1,848,934	1,940,773	2,035,518
Promotion of trade	All Trade Missions, Pakistan Institute Trade & Development, Trade Dispute Resolution Organization, Trade Development Authority of Pakistan, Directorate General of Trade Organization and Liaison office Afghan Transit Trade Chaman	5,451,094	1,100,000	10,366,813	8,563,539	8,968,802
Development of Textile Sector.	Main Secretariat	-	Nil	0		
Rationalization of tariff and removal of tariff anomalies	National Tariff Commission	303,691	385,500	425,000	446,113	467,899
Provision of Grant to Duty Drawback of Taxes (DLTL)	Main Secretariat	5,570,000		1,000,000		
To provide data bank and technical information to government as well	Textile Commissioner's Organization (TCO)	67,312	84,000	95,000	99,711	104,551

Medium Term Performance Based Budget FY 2024-25 to 2026-27

as textile manufactures.						
Total		12,187,476	10,360,182	13,735,747	11,050,135	11,576,770

5. Key Performance Indicators/ Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Administrative services	Implementation of Strategic Trade Policy Framework (STPF)	Strategic Trade Policy Framework (STPF) 2020-25 implemented. Textile and Apparel policy 2020-25 approved.	Strategic Trade Policy Framework (STPF) 2020-25 implemented. Textile and Apparel policy 2020-25 approved.	Strategic Trade Policy Framework (STPF) 2020-25 implemented. Textile and Apparel policy 2020-25 approved.	.-	-
	Increase in value of textile export (US \$ in million)	16,501	17,509	19,184	21,102	23,212
	Percentage increase in Exports	1%	6%	10%	10%	10%
Promotion of trade	Increase in number of non-traditional products to be focused for export enhancement	13 Sectors	10 Sectors	10 Sectors	10 Sectors	10 Sectors
	Total annual export of goods (US \$ bn)	28.382	30.00	32.2	35.6	38.1
	Specialized Training Programme (STP) (No. of participants)	3	3	10	10	10
	Seminars and workshop held	24	150	150	150	150
	Number of international trade exhibition undertaken by Trade Development Authority of Pakistan	61	144	150	155	160
	Processing of fresh Licenses by DGTO to Trade bodies	46	60	55	62	60

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	Renewal of Licenses to the existing Trade Organizations and Chambers	43	50	60	65	84
	Grant of License	11	20	22	24	30
Rationalization of tariff and removal of tariff anomalies	Number of advices to the Federal Govt. on Tariff and others trade measures (i) provide assistance to the domestic industry and (ii) improve the competitiveness of the domestic industry	259	22	31	39	23
	Number of anti-dumping, Countervailing Duties and Safeguard cases resolved	7	17	16	19	22
	Seminars and workshop held	7	08	18	20	12
To provide data bank and technical information to government as well as textile manufactures.	Amount of Textile Cess to be collected (Rs.in million)	12.10	11.25	11.25	11.25	11.25

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Communications Division

PAO: Secretary

1. **Goal:** Administration
2. **Policy:** Administration
3. **Outcome:** Impact on Target Population – Construction & Transport Communications
4. **Budget by Outputs:**

Rs. In '000

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Policy formulation / revision and overall implementation services	MoC, PME Cell, Postal wing	224,699	1,399,949	2,621,058	2,750,856	2,883,661
Road infrastructure development, expansion and maintenance	NHA (Current)	7,739,326	10,000,000	9,100,000	9,543,625	9,997,860
Building and maintenance of National Highways and work on national Trade Corridor	NHA (Development)	92,782,672	157,595,390	200,773,055		
Road safety on National Highways & Motorways	Motorways Police	10,831,273	16,592,181	18,911,049	19,618,801	20,567,772
Research and institutional development for the improvement of road transport and its management	National Transport and Research Centre	133,016	170,423	218,374	202,998	212,981
Training services on the construction technology	Construction technology training institute	343,985	452,110	447,602	431,141	452,111
Provision of secure and time efficient postal services across the country	PPOD	18,697,566	20,465,817	23,533,655	24,642,173	25,852,502
Settlement of Insurance Claims – Legacy Portfolio	PLIC	925,074	2,000,000	3,000,000		
Total		131,677,614	208,675,870	258,604,793	57,189,596	59,946,888

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5. Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Construction & Transport Communications	MOC, PM&E Cell, Postal Wing	-	-	-	-	-
Road infrastructure development, expansion and maintenance	Road maintenance (KMs)	10358	11500	13698	14500	15000
	Maintenance of KKH Thakot-Khunrab road (kms)	615	615	615	615	615
	Maintenance of KKH Skardu road (kms)	0	167	167	167	167
Building and maintenance of National Highways and work on national Trade Corridor	Improvement and Rehabilitation of Roads as per national standards (KMs)	0	70	550	650	650
	Construction of Bridges (including interchanges and underpasses)	2	2	0	0	0
NH&MP						
Road safety on National Highways & Motorways	Public Awareness Campaigns (No. of road users briefed/educated) (in million)	42,500	44,400	44,600	44,800	45,000
	No. of employees/persons to be trained in NH&MP	3136	3500	3700	4000	4600
	No. of beats policed	2	54	2	2	2
	No. of helps rendered (in million)	2,590	2,580	2,610	2,640	2,670
	Roads under policing jurisdiction of NH&MP (KMS)	4696	Existing =/4696 *New Roads = 3255 Total = 7951 * New roads cannot be operationalized due to ban on durables and creation of posts	4796	4896	4996
NTRC						
Collection of NTD	Data Collection	NTD Collection	NTD Collection	NTD Collection	NTD Collection	NTD

Medium Term Performance Based Budget FY 2024-25 to 2026-27

IDO 129-Others Expenditure	and capacity building	2-seminars 2-Training	3-Seminars 3-Seminars	4-Seminars 3-Trainings	2-Seminars 3-Trainings	Collection 4-Seminars 2-Trainings
Development of Traffic Factors for Pakistan	Research Study	0	0	15%	60%	100%
Rural Accessibility Index of Pakistan	Research Study	0	0	15%	60%	100%
Analyzing Electric Vehicles (EV) Industry in Pakistan.	Research Study	0	0	15%	60%	100%
CTTI						
Training services on the construction technology	No of students to be enrolled in various disciplines	4342	5731	6165	6165	6165
PLIC						
Settlement of insurance claims-legacy portfolio	Insurance Claims Maturity	2,743,026	7,332,000	4,500,000	5,000,000	5,603,000
	Insurance Claims-Death	309,327	500,000	800,000	1,000,000	1,000,000
	Insurance Claims-surrender	1,236,315	800,000	1,200,000	1,200,000	1,000,000
	Insurance Claims-Group life	270,867	2,000,000	2,500,000	1,800,000	2,000,000
	Total	4,559,536	10,632,000	8,000,000	9,000,000	9,603,000
PPOD						
Provision of secure and time efficient postal services across the country	Revenue (In Billion)	7.106	10.019	11.000	11.000	11.000
	Public complaints settled (%)	98.99%	100%	100%	100%	100%
	Speed of delivery (in Days) International Post (J means day of arrival at office of Exchange)	J+1 to J+6	J+1 to J+6	J+1 to J+6	J+1 to J+6	J+1 to J+6
	Speed of delivery (In Days) Local Post (D means day of arrival at DMO of exchange)	D+1 to D+6	D+1 to D+6	D+1 to D+6	D+1 to D+6	D+1 to D+6
	Payment made to Airlines (in Million)	610	610	800	840	900
	Number of Post Offices in Urban	1,696	1,703	1,708	1,713	1,718
	Number of post Offices in Rural	8,402	8,409	8,414	8,419	8,424
	Unregistered postal Traffic (in Million)	194.405	210.005	210	210	210
	Registered postal Traffic (in Million)	28.147	35.100	36	37	38

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Defence Division

PAO: Secretary

1. **Goal:** To defend national sovereignty and territorial integrity of Pakistan and to protect its national interest and assets through military means.
2. **Policy:**
3. **Outcomes:**
4. **Budget by Outputs**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
				2022-23	2023-24	2024-25
Enforcement of national jurisdiction sovereignty in maritime zones	Pak Maritime Security Agency	5,694,092	2,444,025	3,597,234	3,774,537	3,953,603
Defence Services	Services HQs	1,592,057,000	1,804,000,000	2,122,000,000	-	-
Topographical surveys, preparation of maps and demarcation of Pakistani borders	Survey of Pakistan	1,691,292	2,226,000	2,499,603	2,286,839	2,398,558
School & college education services in Cantt Areas	Federal Govt. Educational Institutions (Cantt / Garrison)	10,225,359	12,515,857	14,319,239	15,032,890	15,775,857
Administrative support to the Defence Forces and attached civil departments/policy making and coordination	Defence Division (Main)	1,326,422	2,145,630	2,089,067	2,192,074	2,296,217
Provision for research and development (aerospace and cardiovascular)	Defence Division (Main)	1,549,999	1,213,000	2,782,063	-	-
Provision for development schemes (universities, educational institutes, cantonment)	Development Wing	1,039,818	1,846,000	2,532,937	-	-

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development and defence complex)						
Total		1,613,583,985	1,826,390,512	2,149,820,143	23,286,350	24,424,236

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Targets Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Enforcement of national jurisdiction sovereignty in maritime zones	Tolerance level for security lapses in maritime zones (Percentage)	100%	100%	100%	100%	100%
	Number of sea hours on patrol in maritime zones	Round the clock				
Topographical surveys, preparation of maps and demarcation of Pakistani borders	Ground Verification of Sheets updated through IKONO MONO imaging (No. of Sheets)	-	200 sheets	200 sheets	200 sheets	200 sheets
	Relocation / identification of international boundary pillars.	63	80 pillars	80 pillars	80 pillars	80 pillars
	Number of Inspection Standard Bench Mark throughout the country	-	800	-	-	-
	Identification/ marking of pak Afghan border along wakhani corridor.	-	3 Pillars (Phase-II)	24 Pillars (Phase-III)	-	-
Federal Govt Educational Institutions (Cantt/ Garrison) Directorate	Total number of students enrolled (Male/Female)	183,268 M:92,235 F:91,033	192,375 M:97,825 F:94,550	183,478 M:92,350 F:91,128	183,693 M:92,353 F:91,340	183,913 M:92,474 F:91,438
	Number of students per teacher (Male/Female)	22 per teacher	25 per teacher	22 per teacher	22 per teacher	22 per teacher
	Total No. of teacher (Male/Female)	8327 Male; 4550 Female; 3777				
	Number of teachers to be trained (Male/Female)	8,830 M:4,550 F:3,780	8,327 M:4,550 F:3,777	10,250 M:5,858 F:4,392	10,500 M:4,477 F:6,023	10,800 M:6,173 F:4,627

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	Number of students passed in first division (Male/Female)	13,410	13,400	13,410	13,415	13,420
	Number of seminars to be conducted	10	10	14	14	14

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Survey of Pakistan

PAO: Surveyor General

1. **Goal:** Ground verification of sheets (1:50K) updated through SI, Demarcation Relocation of International Boundary Pillars and Identification / marking of Pak Afghan border along Wakhan Corridor
2. **Policy:** Delineate & Demarcate International Borders, carry out Topographic Survey, prepare National Geographical Database & publish Maps of Pakistan. To actively participate in the national development projects and thus fulfilling the ever-growing surveying and mapping demands of various government / semi-government and autonomous bodies
3. **Outcomes:** Relocation/Identification of International Boundary Pillars along Pak-India, Iran, Afghan and China Border. Identification / Marking of Pak-Afghan Border along Wakhan Corridor and Registration of firms / individuals under the Surveying & Mapping Act-2014 & Surveying & Mapping Rules-2015.
4. **Budget by Outputs**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Digital Cadastral mapping for integrating with Land reform management information system	Survey of Pakistan	388,400	500,000			
Total		388,400	500,000			

5. Key Performance Indicators/Targets:

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Defence Production Division

PAO: Secretary

1. Goal:

- a) Self-Reliance through: -
 - i. Revitalization on Public Defense Industry.
 - ii. Growth of Private Defense Industry.
 - iii. Gradual Indigenization using Research & Development, Transfer of Technology, Offset, Human Resource Development etc.
- b) Self-Sustenance through:
 - i. Enhancing Defense Export
 - ii. Corporatization

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

3. Outcome: Transformation, Modernization and innovation of Defense Production and Ship building Industry leading to Self-reliance in defense sector of the county.

4. Budget by Outputs:

Rs. In '000

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Administrative support to different entities of Ministry of Defence Production	Ministry of Defence Production	622,824	997,654	1,094,950	1,148,729	1,202,509
Development of ship building industry in Pakistan for provision of shiplift, repair and docking facilities to surface ships.	Karachi Shipyard 7 Engineering Works	2,199,941	2,000,000	3,776,000		
Total		2,822,766	2,997,654	4,870,950	1,148,729	1,202,509

5. Key Performance Indicators/Targets:

Outputs	Key performance Indicators	Target Achieved	Planned Target	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Administrative support to different entities of Ministry of Defence production	Provision of ministerial support to DP Establishment based on TQM	85%	70-80%	72-85%	75-80%	75-80%
	Exploring the potential of joint ventures with friendly foreign countries	80%	60-70%	60-70%	70-75%	70-80%

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	Timely completion of documentation involved in matters concerning foreign collaboration	85%	50-60%	60-70%	70-75%	70-80%
Development of ship building industry in Pakistan for provision of ship repair and docking facilities to surface ships.	Infrastructure up-gradation Phase-I	100%	-	-	-	-
	Infrastructure Up-gradation phase-II	50%	65%	100%	-	-
	Activation of project Management cell Rawalpindi and Gwadar Offices	100%	NA	NA	NA	NA
Office responsible Karachi Shipyard & Engineering works	Acquisition of suitable land for construction of Shipyard	Nil	Nil	100%	NA	NA
	Completion of Feasibility Studies	Nil	Nil	50%	50%	NA

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Economic Affairs Division

PAO: Secretary

1. **Goal:** Define Goal with Timeline Mobilization of foreign aid to achieve the development objectives in all sectors across the county.
2. **Policy:**
3. **Outcomes:**
4. **Budget by Outputs**

Rs. In 000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Foreign assistance, programming, negotiations, realization and management services and bilateral economic cooperation	Policy and Admin Wing	658,295	800,854	905,153	950,095	996,406
Contribution to International Agencies Organizations for membership	Policy Wing	7,325,966	13,771,250	24,611,115	28,810,907	26,985,303
Capacity Building of the Nationals of Friendly countries	Economic Cooperation Wing	19,133	27,750	39,000	40,901	42,762
Support to Temporarily Displaced Persons-ERP	TDP-ERP	3,266,637	2,625,000	5,125,000	-	-
Foreign Debt Servicing	Debt Management wing	759,891,495	872,218,501	1,038,336,253		
Foreign Loan Repayment of Principal	Debt Management wing	2,930,123,870	4,398,067,501	4,990,228,854		
Repayment of Short-Term Foreign Credit	Debt Management wing	310,966,587	46,690,000	29,500,000		
Foreign Loans for Provincial Government	Debt Management wing	336,895,652	658,644,140	617,000,000		
Total		4,349,147,637	5,992,844,996	6,705,745,375	26,801,903	28,024,472

Medium Term Performance Based Budget FY 2024-25 to 2026-27

5. Key Performance Indicator / Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Foreign assistance, programming, negotiations, realization and management services and bilateral economic cooperation	Estimates of Budget for providing management servicing	658,295,475	800,854,000	903,769,000	994,145,900	1,093,560,490
Contribution to International Agencies Organizations for membership	Estimates of Budget for contribution	7,325,966	13,771,250	24,622,365	27,084,601	29,793,061
Capacity Building of the Nationals of Friendly countries	National trained for long-term programme (Numbers)	261	485	485	485	485
	Short term	34	50	50	50	50
Support to Temporarily Displaced Persons-ERP	To strengthen recovery efforts and livelihood support to TDPs of affected areas.	3,266,637,000	2,625,000,000	5,125,000,000	-	-
Foreign Debt Servicing	Debt Management wing	759,891,495	872,218,501	-	-	-
Foreign Loan Repayment of Principal	Debt Management wing	2,930,123,870	4,398,067,501	-	-	-
Repayment of Short-Term Policy	Debt Management wing	310,966,587	46,690,000	-	-	-
Foreign Loans for Provincial Government	Debt Management wing	336,895,652	296,876,660	-	-	-

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Power Division

PAO: Secretary

1. **Goal:** Develop the most efficient and consumer centric power generation system that meets the needs of its population and boosts its economy in a sustainable and affordable manner.
2. **Policy:**
3. **Outcomes:**
4. **Budget by Outputs**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Admin support /Policy development and approval /technical support	Power Division	253,506	491,504	492,342	516,776	541,923
Reduction of electricity prices through provision of subsidies	Power Division	905,340,000	976,075,000	1,214,000,000		
Enhancement of electricity generation, transmission and distribution services	PEPCO / GENCOS /NTDC / DISCOs / Power finance	45,394,922	55,187,695	159,589,209		
Alternate energy support services	Alternate energy development board	74,000	74,000	262,000	274,965	288,204
Total		951,062,429	1,031,828,242	1,374,343,551	791,741	830,126

5. Key performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Admin support /Policy development and approval /technical support	Reduction in average cost of generation (Rs/unit)	Avg Cost of Generation bus-bar has been increased by Rs.				
	Collection of Government bill arrears (No. of outstanding arrears)					
	Reduction in circular debt (Rs million)					
	Reduction in %distribution losses	.47%	.1%			
	Planned Capacity addition (MW) including hydropower					

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Implementation of Pakistan Energy Label Regulations 2023 Implementation of Energy Conservation Building code 2023	0.7 MTOE energy savings 3.5 MTCO2 emission mitigated Reduction of 50% energy demand in Energy Conservation Buildings Code (ECBC) complaint buildings. Building by laws amended and notified (Federal & Provincial) Building energy design Lab established Building rating system activated.	0.03 MTOE energy savings 0.17 MTCO2 emission mitigated Development & approval of Energy conservation Building Codes (ECBC)	0.1 MTOE energy savings 0.3 MTCO2 emission Mitigated Building by laws amended and notified (Federal & Provincial)	0.25 MTOE energy savings 0.8 MTCO2 emission mitigated Building energy design Lab established.	0.5 MTOE energy savings 1.7 MTCO2 emission mitigated Reduction of 50% energy demand in Energy Conservation Building Code (ECBC) complaint buildings. Buildings rating system activated.	0.7 MTOE energy savings 3.5 MTCO2 emission mitigated Revision of Energy Conservation Building codes (ECBC)
On-bill Financing Scheme for Adoption of Energy Efficient Technologies Captive Units- Energy Saving Certificate Regime	On- bill financing scheme for 5 electrical appliances fully launched in domestic and commercial sector	Concept Note	Program development and consultation Concept Note	On-bill Financing Scheme for fans Registry developed	On-bill financing scheme for LED lamps, refrigerators. Captive Units- Energy Savings Certificate issuance to top 5 most energy intensive consumers.	On-bill financing scheme for air conditioners and motors Captive Units- Energy Saving Certificate issuance to top 10 most energy intensive consumers
Development of National Electricity plan	1st National Electricity plan (2023-27) approved	1st National electricity plan developed & approved by the Cabinet		1st quarterly review completed		2nd five-year National Electricity plan developed & approved by the Cabinet.
Enforce Anit-Electricity Theft Campaign for improving DISCOs recovery	Monitoring & reporting of recoveries/ reduction in losses, legislation and improving enforcement mechanism	Monthly reporting carried out regarding the recoveries, number of arrests, etc.		Legislation: Anti- Electricity Theft Act approved from the parliament Dedicated courts & Prosecutors		Transformer based metering deployed across all DISCOs

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				finalized and separate police stations (like railway police) established		
Transition of DISCOs operations & management through privatization, outsourcing, and other modes	Privatization / outsourcing/ handover of 2 DISCOs completed.			Transaction Advisor engaged	Pilot projects completed (2) HESCO & GEPCO; Bifurcation of LESCO & MEPCO; Operationalization of HAZECO	Transition of DISCOs operations & management through privatization, outsourcing and other modes.
Universal National Electrification (UNE) Program	Roadmap to achieve 100% electrification developed		Central Electrification Registry (CER) developed & First annual National Electricity Access report published	Roadmap developed to achieve 100% electrification target by 2030		
Development of Power Information system (PIS) for integration, standardization and dissemination of sectoral data under a single platform	PIS institutionalized			PIS developed and institutionalized in PITC		

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Petroleum Division

PAO: Secretary

1. **Goal:** To ensure availability and security of Oil, Development of Natural Resources of Energy and Mineral to cater energy needs of people of Pakistan.
2. **Policy:**
 - i. Pakistan Petroleum Exploration and Production Policy 2012.
 - ii. LPG (Production and Distribution) Policy 2016.
 - iii. National Mineral Policy 2013.
 - iv. Low BTU GAS Pricing 2011/Tight GAS Policy 2011.
 - v. Liquefied Petroleum GAS (Production & Distribution) Policy Guidelines, 2013.
3. **Outcome:** Impact on Target Population Availability of Oil and Gas to the people of Pakistan.
4. **Budget by Output:**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Carrying out geological surveys and development of information / database of Oil & Gas and natural resources	Geological Survey of Pakistan	1,227,96	1,785,544	1,373,641	1,158,219	1,214,803
Enforcement of Mines Act & rules, regulations framed thereunder	Mineral Wing	42,857	244,194	417,490	17,520	18,377
Formulation of laws and regulations regarding distribution and management of Gas and Oil including exploration and production of oil & Gas and other energy resources	Policy wing/Directorate General Petroleum Concession, Gas and Oil	263,366	1,014,265	1,785,229	340,063	356,546
General Administration services and financial management	Main Ministry	233,407	324,430	353,702	371,270	389,389
Research and Development in hydrocarbon	Hydro-Carbon Development Institute	129,746	213,000	80,000	84,000	88,200
Explosive Management and regulatory services	Department of Explosive	108,692	110,000	130,000	136,448	143,072
Provision of subsidy for providing gas on lower rate to industry (including Zero-rate export sector)		136,237,631	50,600,000	18,400,000	-	-
Supply of Gas to special economic zones and other localities		1,052,653		1,093,439	-	-
Total		139,296,316	54,291,433	23,633,501	2,107,519	2,210,388

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5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Carrying out geological survey of and development of information geological survey of Pakistan	Geological mapping (area in sq.	8380	10,000	64,000	64,000	64,000
	Chemicals analysis of samples (number of samples)	800	900	1000	1000	1000
	Geophysical surveys (number of studies)	4	5	5	6	6
	Research studies for enhancement of scientific knowledge (number of studies)	5	6	7	7	7
	Number of boreholes / depths for mineral investigation	5/1400	5/1400	5/1400	5/1400	5/1400
	Number of engineering geology studies	0	0	0	0	0
Enforcement of Mines Act & rules, regulations framed thereunder Mineral Wing	Number of inspections to be under taken by central inspectorate of Mines	37	36	36	36	36
	Number of Training to be conducted by central inspectorate of Mines	15	12	12	12	12
	Exploration/discovery of new oil, gas and coal fields 3D (sq.Km)	1,967	1,815	2,200	1,800	1,700
	Exploration/discovery of new oil, gas and coal fields 2D (L.KMS)	3,227	3,950	3,500	3,700	3,800
	Production rate oil per day (barrel)	69,513	69,559	62,020	52,649	47,004
	Production rate Gas per day (mmcf)	3,259	3,533	3,474	3,352	3,187
	Appraisal/development of wells (number)	32	35	37	40	35
	Number of wells drilled (exploration)	15	21	33	35	30
	Gas to be added in the system (BCFD)	1.11	1.32	1.55	1.55	1.55
	LNG gas to be added in the system (BCFD)	0	0	0	0	0
	Petroleum imports – Crude Oil million barrels	56.62	77.10	78.00	78.00	78.00

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	Petroleum imports others (million metric Ton)	0.53	-	-	-	-
	Petroleum imports others (million metric Ton)	7.69	10.18	10.86	11.64	12.45
	Capacity to refine oil-million	165	165	165	165	165
Research and Development in Hydrocarbons HDIP	Sample tested	10317	10800	10150	10200	10250
	Inspection of CNG Stations	242	423	450	470	500
	Hydrostatic testing of storage and	10076	0	0	0	0
	Technical manpower to be trained to work at various CNG Station. (Number of persons to be trained)	10076	10500	10700	11000	11200
	Technical Evaluation of CNG equipment (No. of Equipment.	-	-	-	-	-
	Technical manpower to be trained to work at various CNG Station. (Number of persons to be trained)	-	10	12	15	18
Explosive management and regulatory services Explosives	License renewed	14569	16000	16200	16400	16600
	Revenue Targets	512,539	2,000,000	625,000	635,000	650,000
	Inspections conducted	11089	14000	14300	14600	15000
	License Granted	1183	1300	1350	1400	1450
	Vehicles Approved	3528	5,200	5,400	5,600	5,800
	Layout GPL	522	550	575	600	625

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Federal Education and Professional Training Division

PAO: Secretary

1. Goals: To ensure universal access to quality education through implementation in ICT and coordination with all provinces, regardless of gender, religion, or socio-economic background to implement SDG-4. This involves promoting both formal and non-formal education, as well as higher education, technical and vocational education, and religious education through conventional as well as distance learning modes. To improve the quality of teacher training, research, and assessment across all levels of education, from primary to tertiary.

2. Policy:

- Development of the National Education Policy framework with clearly defined action plans.
- Enhanced coordination among the federating units
- Introduction of Distance Learning to provide learning facilities to the students of Class ECE to 12.
- Increase in Skilled workforce across the country by providing vocational training

3. Outcome:

- E-Learning and digitization
- Improved Learning outcome and reduced learning poverty
- Enhanced level of learning through a modern infrastructure and professionally developed workforce
- Significant decrease in the number of out-of-school children.
- Increased Skilled workforce

4. Budget by Output:

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Policy Management and Administrative Support Services	Main Secretariat, Inter-Provincial Education Minister Conference, Inter Board Committee Chairman, P&D Units	572,713	6,401,002	8,423,135	5,614,542	5,883,564
Providing free education to children of Islamabad from Class I-X - Providing of free textbooks to approx. 250,000 students up to Class-X - Lighter bag initiative	Federal Directorate of Education including 432 schools and colleges & AEO Offices	16,892,705	16,890,915	24,473,413	20,667,181	21,679,593

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class (I-V) to protect health of children by providing additional set of textbooks in classroom - Continuous professional development of teachers to enhance the quality of education approx. 2,000 - Providing of free transport to approx. 35,000 students up to class-X as well as subsidized transport to class XI & XII - ICT Schools and College Education Services						
Grant, Contribution and scholarship to Local Students	Main Secretariat	288,159	5,436,649	4,567,249	332,820	348,360
Compliance of International Commitments	UNESCO	157,973	290,673	302,941	317,791	332,561
Promoting Relations in Education sector with China	Pakistan Embassy China	43,722	54,457	57,457	60,302	63,211
Projection of Pakistan image and culture through Pakistan chairs Abroad	Pakistan Chairs Abroad	-	88,000	88,000	92,388	96,960
Home economics and management sciences education	FG College home economics	53,975	55,769	78,559	82,465	86,504
Enrollment of girls in the fields of skill profession i.e., Commerce, Dress Designing & Making, Computer Information Technology, Architecture, Electronics and Office Management	Polytechnic Institute and NISTE	136,638	133,683	151,659	159,194	166,974
Registration of Deni Madaris all across Pakistan - Introduction of Contemporary subjects in Madaris	Directorate of Religious Education	385,922	400,000	25,000	26,231	27,472

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- Development of Data base of Deeni Madaris						
Capacity Building of Managers, Teachers, Educationists etc.	Pakistan Manpower Institute, National Talent Pool, National Training Bureau & Apprenticeship Training Centre	98,385	54,231	86,553	90,865	95,350
Providing Basic Education through Feeder Schools in ICT, GB and AJK Introduction of Contemporary Education in Marginalized communities (through Madaris) Enrollment of OOSC through Social Mobilization Capacity Building of Community Teachers	NCHD	2,073,242	1,060,000	1,522,513	1,598,247	1,676,683
Pre-Service Teacher Education (Physical + Online) In Service Teacher Training and Education (Physical and Online)	Federal college of Education	116,033	119,401	147,751	155,104	162,727
Provision of basic education through Community Schools in ICT, GB & AJK Establishment of ALP Centers Capacity Building of Teachers Provision of Teaching Learning Material Introduction of Blended learning in Community Schools Expansion of Schools through Public Private Partnership Quality assurance through	BECS	628,243	713,169	883,872	927,441	971,453

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Monitoring & Evaluation of Schools and Centers						
Provision of Subsidized Education in Arts at Graduate/undergraduate level at Lahore, Rawalpindi, Islamabad & GB	NCA	947,708	944,821	1,001,454	715,306	750,237
Personality Building of Youth Understanding Conservation of Environment Promoting personal safety among girls Improving International Exposure Life skill-based training	Pakistan Girl guides association	61,212	62,480	66,475	69,787	73,232
Regulating the fee of the private institutes Registration, Renewal & Regulation of Private Educational Institutions in ICT Monitoring and Evaluation of PEIs	PIERA	41,270	36,740	36,740	38,572	40,483
Youth Activities including First Aid & Emergency Preparedness, Safe from Harm and SDGs), Adult Training, Membership Growth, Number of Participants attending Youth Programmes	Pakistan Boy Scouts Association	35,439	43,155	43,155	45,298	47,505
Development and publishing of textbooks as Federal Textbook Board Development and publishing of General books (fiction & non-fiction), children story books, braille books etc. Organizing books Exhibitions/Fairs across	National Book Foundation	87,644	120,604	120,604	126,617	132,884

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the country Supply of Books and reading material to other countries Awards on best books for children on Allama Muhammad Iqbal, Quaid-e-Azam and Pakistan Movement						
Introduction of Digital Innovation in Education sector	USF and Pilot Project for teaching grades	37,955	200,000	130,000	0	0
Strengthening Federal, Provincial Data Management Processes Publishing Yearly Pakistan Education Statistics (PES) Provision of Data to UIS on SDG-4 Capacity Building of National and Provincial EMISs Development of Open Data Portal Other Reports Conduct Qualitative/ Quantitative Research Surveys	Pakistan Institute of Education	173,776	171,323	211,907	222,371	232,991
Development of Standards and Model Text books for ECE-Grade 12 (including religious education) Development of Accelerated/Alternate Learning Program (for Madras, winter zone, multi-grade classrooms, out-of-school children, neuro-diverse children, etc.) Revamping Assessments Capacity Building of Teachers, Examiners etc.	National Curriculum Council	127,532	225,000	0	0	0

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<p>Approval of national distance education strategy</p> <p>Approval of the design and implementation plan of the distance learning, accelerated programs and formative assessment in lagging areas/districts</p> <p>Assessment of teacher training program up-take and potential impacts on pedagogical practice</p> <p>Implementation of a functional provincial and national open-source data platform</p> <p>Standardized data is collected, analyzed and publicly released for all provinces in the country</p> <p>Operationalization of item bank for national assessment and learning poverty comparisons</p> <p>Participation in an international assessment that includes competencies in math and language</p>	ASPIRE	5,981,215	3,150,762	8,875,780	0	0

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Broadcasting Tele school channel through TV, Radio and Mobile Application. Establishment of 4 channels through AIOU Development of new national early childhood distance learning content Distribution of 6000 Chromebook Communication Campaign through TV, radio, mobile and social media on education continuity and health boards	Pandemic response effectiveness project, Response recovery and resilience in education programming in post-covid-19	2,839,192	200,000	0	0	0
Development of Institutions for care, education, training and rehabilitation of persons with disabilities				726,008	762,185	799,827
National Curriculum Development				11,000	11,546	12,109
Prime Minister's Scheme				6,640,000	146,825	153,506
Total		31,780,654	36,852,834	58,671,225	32,263,078	33,834,186

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Mid-Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Policy Management and Administrative Support Services	Making ministry and attached departments more efficient, effective and responsive to citizen (Number of complaints)		18	18	18	18
	Management of PSDP Projects (number)		24	31	40	40
Projection of Pakistan image and culture through Pakistan Chairs Abroad	14 Pakistan Chairs Abroad (Number of chairs at foreign universities)		-	10	12	14
Holding of National and International Events	Inter Provincial Education Ministers Conference; other events. (numbers)		1	5	5	5

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Introduction of Digital Innovation in Education sector	Center of Excellence			-	1	
	Establishment of School for tomorrow			10	20	30
Development of Standards and Model Text books for ECE-Grade 12 (including religious education)	40 Policy Dialogues (for stakeholder engagement) in all federating units / regions (numbers)	8	8	8	8	8
	24 in-person NCC Workshops for capacity building, Curriculum Workshops (IPCWs), 8 for academic/technical work and 10 internal review workshops of model textbooks (number of workshops)	8	8	10	16	14
	5 Rounds of Feedback collection and incorporation through online portal (numbers)	1	1	1	1	1
	20 Regional Curriculum Workshops (RCWs) in the federating units/regions (number of workshops)	-	8	4	4	4
	10 field visits for research and analysis of current situation (number)	2	2	2	2	2
	Textbooks developed [Grades 1 - 12] for Religious Education for 7 minority faiths (number)		21	49	7	-
	56 model number textbooks titles developed for ECE to Grade 8 (No.)	30	26	10	10	10
	Teacher's Development	Number of Policy dialogues across Pakistan to gather feedback	-	8	8	8
	Number of Teacher Training Manuals (TTM) Development [ECE - Grades 12]	8	8	8	9	9
	Regional workshops for Continuous Professional Development Framework development and finalization	-	-	8	8	4
	Number of TTMs (documents and associated resources) developed and approved by experts & provinces	-	-	8	6	8

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Revamping Assessments	16 Policy Dialogues in all Provinces/Federating Units (numbers)	-	8	8	-	-
	26 Assessment Frameworks for all subjects (ECE-5) (number)	8	9	9	-	-
	Development of 33 Teacher Training Modules for the core subjects (ECE-5) (number)		20	11	3	1
	Development of Assessment Frameworks of Religious Education		20	11	3	1
	16 training workshops of examiners, teachers etc.	-	-	8	6	2
Broadcasting Tele school channel through TV, Radio and Mobile Application.	Broadcasting Tele school channel through TV (number of programs)	12	12			
	Number of Dissemination of national distance learning content on Mobile Application	1	1			
	Broadcasting distance learning content through Radio	8	8			
Sustainability of Tele school initiative through AIOU	Establishment of 4 digital channels	1				
Development of Distance Learning Content	Development of distance learning contents from ECE to 12 (number)	6,000				
Establishment of Smart Classrooms	Establishment of 200 smart classroom in Federal Areas	200				
E-Taleem Portal	Establishment of E-Learning Solution through Mobile App / Web Portal including Virtual Teacher Training Module (number)	1				
Communication Campaign through TV, radio, mobile and social media on education continuity and health	Reach 1.2 million people through communication campaign on education continuity and health (number)	1,200,000				
Distribution of Schools on wheels for flood affected areas	Distribution of 34 busses as school on wheels in the flood effected areas of Pakistan (number)	6				
Distribution of learning materials including books, worksheets and smart boards	Distribution of learning material in 9000 schools all over Pakistan (number of schools)	9,000				

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	Distribution of 300 smart boards on lagging districts of Pakistan (number)	300				
Gender Analysis	Needs assessment for female well-being and health during and post COVID-19- Need assessment. Parent Surveys to assess satisfaction of project interventions implemented (number of survey)	1				
Review of existing assessment framework and designing of inclusive distance learning competency standards.	Hiring consultancy to carry out review of existing framework (number)	1				
Creation of pathway for Certification of Distance Learning Programs at national level and design mechanism for integration of OOSC into the mainstream education system	Hiring consultancy to carry out Certification of distance learning programs (number)	1				
Procurement and distribution of basic sanitization and hygiene supplies to public schools for safe school reopening	Distribution of hygiene kits in 12000 schools of Pakistan	12,000				
Implementation of teacher professional development programs to address learning gaps including training of targeted number in priority areas	Execute teacher training in all the lagging districts of Pakistan (number of trainings)	12,500				
Establishment of Computers Lab in ICT and Distribution of Chromebooks	Upgradation of Computer Labs in ICT Schools		50	30		
	Distribution of 6000 Chromebooks			6,000		
Multimodal programs in lagging areas/districts	Up to 20,000 students enrolled in multimodal programs in lagging areas/districts (number of students)	30,748	15,000	5,000		
Approval of national distance education strategy	Approval of national distance education strategy (number)	1				

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Students received distance learning kits	Up to 50,000/year Students received distance learning kits (number of distance learning kits)	230,000	200,000	50,000		
Distribution of cleaning kits	At least 20,000/year public schools received cleaning kits (number of cleaning kits)	59,025	50,000	50,000		
Construction/rehabilitation of Classrooms	Up to 2,500 classrooms built /rehabilitated (number of classrooms)	30	2,000	500		
Schools attended by girls with rehabilitated WASH facilities	Up to 1,000 schools attended by girls with rehabilitated WASH facilities (number of schools)	20	500	500		
Expanding connectivity for education in at least lagging areas/districts	Free public WiFi access points and subsidized access to educational connectivity programs, in lagging districts (number of WiFi access points)	456	5,000	2,000		
Communication Campaign	Number of children, teachers, and parents reached with sensitization campaigns for education and mental health wellbeing	2,320,320	4,000,000	2,000,000		
	Number of children reached with back-to-school sensitization campaigns and behavioral nudges, focusing on girls and marginalized groups	218,237	5,000	5,000		
Design and implementation plan of the distance learning, accelerated programs and formative assessment in lagging areas/districts	Approval of the design and implementation plan (number of plan)		1			
	Number of students benefiting from new accelerated learning programs in lagging areas/districts	3,618	80,000	20,000		
Teacher training program up-take and potential impacts on pedagogical practice	Teacher training program up-take and potential impacts on pedagogical practice	903	20,000	20,000		
	Distance Learning Coaching Program	60	12,000	4,000		
	Tablets, solar chargers with internet connectivity; and supplementary materials received by teachers	12,000	15,000	5,000		

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The National Equitable Education Program (NEEP) Budget of at least \$30,000,000 equivalent is approved, allocated and released to provinces	Allocation of Budget and transfer to provinces	1	1	1		
Provincial and national open-source data platform	Implementation of a functional provincial and national open-source data platform (number)		1			
Item bank for national assessment and learning poverty comparisons	Operationalization of item bank for national assessment and learning poverty comparisons (number)			1		
Data is collected, analyzed and publicly released for all provinces in the country	Standardized data is collected, analyzed and publicly released for all provinces in the country		1	1		
Providing free education to children of Islamabad from Class I-X	Number of students being provided Free Education, including free textbooks (Class 1-10)	201,000	210,000	210,000	210,000	215,000
Providing of free textbooks to approx. 250,000 students up to Class-X	Number of students being provided subsidized education at HSCC Level Class-X	26,937	28,991	29,000	30,000	31,000
Lighter bag initiative class (I-V) to protect health of children by providing additional set of textbooks in classroom	Number of students being provided subsidized education at Bachelors of Science/ Associate Degree Program Level	6,706	6,727	8,000	9,000	10,000
Centralized biometric attendance system to ensure regularity and punctuality.	Implementation of HRMIS for effective management, monitoring and supervision (number)	-	13,000	13,500	13,600	13,800
Continuous professional development of teachers to enhance the quality of education approx. 2,000	Increased Pass Percentages SSC	94%	100%	100%	100%	100%
	Increased Pass Percentages HSSC	83%	100%	100%	100%	100%
Providing of free transport to approx. 35,000 students up to class-X as well as subsidized transport to class XI & XII	Number of Institutions to be maintained	424	432	432	432	432
ICT Schools and College Education Services	Number of students to be enrolled	250,000	250,000	255,000	260,000	265,000
	Upgradation of Computer Labs in ICT Schools		16	20	30	40

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Policy Management and Administrative Support Services	Outsourcing of Psychologists in School for dyslexia			50	50	50
	Procurement of Internet Licensing in no. of schools/ colleges		50	50	50	50
Introduction of Meal Programs in Schools	No. of Institutions in which meal program introduced		192	192	250	350
Provision of Sports Facilities to Students	Revamping of Grounds			100	200	300
	Distribution of Sports Kits in Schools/ Colleges			200	300	400
	Inter Colleges Sports Competitions			1	1	1
Providing Basic Education through Feeder Schools in ICT, GB and AJK	Number of Community Feeder Schools	345	345	345	345	345
	Teachers Training on Non-Formal	434	434	434	434	434
	Enrollment	13,641	14,000	14,500	14,500	14,500
	Male	7,072	7,280	7,540	7,540	7,540
	Female	6,569	6,720	6,960	6,960	6,960
Introduction of Contemporary Education in Marginalized communities (through Madaris)	Number of Contemporary Education Centers	-	-	100	100	100
	Capacity building of Teachers & Field officers	-	-	120	120	120
	Enrollment	-	-	2,581	2,581	2,581
	Male	-	-	2,100	2,100	2,100
	Female	-	-	481	481	481
Community School for basic education	Enrollment of out of school's children age (5-9) years and their mainstreaming through 1225 community schools	49,240	58,820	61,750	64,923	68,117
Alternative Learning Program Centers	Enrollment of out of school's children (OOSC) age (9-16) years for completion up to class V within 30 months and their mainstreaming	22	57	57	57	57
	Male (49%)	24,119	28,843	30,283	31,838	33,390
	Female (51%)	25,121	29,977	31,467	33,085	34,727

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Enrolment rate (Number)	Maximum OOSC will be enrolled	49,230	-			
Compliance of International Commitments	Contribution to International Agencies & Organizations (Number)	1	2	2	2	2
	Holding of KNIKKE Festa, ASP Network workshops, event etc.	8	8	8	8	8
Promoting Relations in Education sector with China	Number of Students enrolled		1,500	2,000	2,500	3,000
Provision of Subsidized Education in Arts at Graduate/ undergraduate level at Lahore, Rawalpindi, Islamabad & GB	Enrolment of Batch (number)	528	731	933	961	990
	Male	254	334	469	483	497
	Female	274	397	464	478	493
	Passed out Graduates	442	367			
	Male	211	161			
	Female	231	206			
Personality Building of Youth (PGGA)	Promoting Better Citizenship (Developing Patriotism, Road Safety, Emergency Preparedness/First Aid, Understanding Right & Responsibilities)	13,636	15,000	18,000	20,000	23,000
	Developing Leadership Skills (Decision Making, Practicing Democracy, Team Building)	4,545	5,000	6,000	7,000	8,050
	Promoting Personal Development (Creativity, Intelligence, Skills)	6,818	7,500	8,500	9,000	10,350
	Promoting Better Health Practices (Personal Hygiene, Health & Nutrition, Promoting Healthy Lifestyle)	9,091	10,000	12,000	15,000	17,250
	Promoting better Interpersonal Skills (Promoting Peace & Harmony, Conflict Resolution, Understanding Diversity, Communication Skills)	7,273	8,000	9,000	10,000	11,500
	Enhancing Wellbeing & Self Esteem (Emotional Wellbeing, Enhancing	5,909	6,500	7,000	7,500	8,625

Medium Term Performance Based Budget FY 2024-25 to 2026-27

	Confidence of Girls regardless of physical attributes)					
	Promoting Outdoor activities (Camps, Hikes, Games etc.)	13,636	15,000	17,000	19,000	21,850
	National Celebrations	9,091	10,000	12,000	15,000	17,250
Promoting personal safety among girls (PGGA)	Awareness Campaigns	17,000	19,000	19,500	20,000	23,000
Promoting International Dimensions (PGGA)	International Badge holders	9,000	10,000	12,000	15,000	17,250
Life skill-based training (PGGA)	Training of School Teachers and College Lecturers	1,350	1,500	1,700	1,900	2,185
	Training of Trainers & Staff	55	60	60	60	69
	Training of Volunteers	135	150	180	200	230
Number of Participants attending Youth Programmes (Youth Activities including First Aid & Emergency Preparedness, Safe from Harm and SDGs)	National Youth Forums	1,000	1,200	1,300	1,400	1,500
	National Snow & Desert Hikes	250	300	350	400	430
	SDGs Boot Camp	100	125	135	140	150
	National Scout Week	500	550	600	665	700
	Seerat Conferences	160	160	160	170	190
	Scout Gatherings and Awareness Campaigns	200	300	320	340	380
	World Scout Environment Programme (WSEP) including Tree Plantation, Climate Change and Tide Turner Plastic Challenge	1,000	1,200	1,300	1,350	1,420
	Inter Cadet Colleges & other competitions	150	150	160	170	190
	Skilled Learning Camps	250	300	320	340	380
Adult Training (PBSA)	Leader Courses and Workshops for Scout	300	350	370	390	430

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	Leaders including trainings of Rescuers of 1122, officials of private institutions (No. of participants)					
Membership Growth (PBSA)	Initiative for inclusion of Private Educational Institutions in the scouting stream, gatherings for online registration of scouts at National/Provincial and District Level Meetings	200	250	270	290	330
Grant, Contribution and scholarship to Local Students	Number of Scholarship to Indian Occupied Kashmir.	348	100	100	100	100
Large Scale Educational National and International Assessment for Policy Decision (PIE)	Reporting of Educational Proficiency on student learning achievement in the subject of Mathematics, Science and Languages at Grade 4 & 8 level		1	-	-	-
	Participation in International Assessment for Establishment of International Benchmark of Pakistan in Numeracy and Literacy	-	1	-	1	-
	Capacity Building of Human Resource on Global Proficiency Frame Work (GPF). Test item Development and Formation of National Assessment Frame Work.	24	24	24	24	-
Strengthening Federal, Provincial Data Management Processes (PIE)	Consolidation of Education data from Public, Other Public Private, Non-Formal, Deeni Madaris, Colleges, Higher Education Commission, Education Foundation, Technical & Vocational Education from provincial/area EMISs	1	1	1	1	1

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	Technical/Coordination Committee Meetings of Provincial/areas EMISs	-	2	2	2	2
	Computation of Education Indicators based on NEMIS database	3	1	1	1	1
Publishing Yearly Pakistan Education Statistics (PES) (PIE)	Development of PES Report	-	3	1	1	1
	Data/Time Series Analysis	-	3	1	1	1
	Dissemination of Report	-	3	1	1	1
Provision of Data to UIS on SDG-4 (PIE)	Inputs for the transformation in national education system	-	1	1	1	1
	Transformation of Data to ISCED levels	-	1	1	1	1
	Submission of Data on prescribed questionnaires to UIS.	-	1	1	1	1
Capacity Building of National and Provincial EMISs (PIE)	SDG-4 thematic Indicator Framework	-	50	50	50	50
	Regional Benchmark	-	50	50	50	50
	Data Visualization and Analytics	-	50	50	50	50
	Education Indicators	-	50	50	50	50
Development of Open Data Portal (PIE)	Data Standardization Framework	-	1	1	1	1
	Data Integration	-	1	1	1	1
	Third party validation of Data	-	1	1	1	1
Other Reports (PIE)	Pakistan Education Atlas	-	1	1	1	1
	District Education Profile	-	1	1	1	1
Conduct Qualitative / Quantitative Research Surveys (PIE)	Conduct Qualitative/Qualitative Research Surveys on the	-	1	1	1	1

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	Policy themes identified by the MOFEPT.					
	Publication and Dissemination of Research Reports with Federal/Provincial/Areas stakeholders for policy improvement/ formulation & educational interventions	-	1	1	1	1
In Service Teacher Training and Education (Physical & Online)	Establishment of National Institute of Excellence in Teacher Education (NIETE) at FCE for monitoring teacher performance		1	-		
	Train all teachers in new pedagogy and digital literacy		4,000	10,000	-	-
Enrollment of girls in the fields of skill profession i.e., Commerce, Dress Designing & Making, Computer Information Technology, Architecture, Electronics and Office Management	Technical /Skilled Education (number of female students enrolled)	377	676	750	750	750
Registration, Renewal & Regulation of Private Educational Institutions in ICT	Inspection of Private Educational Institutions (Numbers)	200	250	280	300	310
	Qualitative Assessment Report (numbers)	170	230	250	280	295
	Registration of Private Educational Institutions (PEIs) (Numbers)	170	230	250	280	280
	Renewal of PEIs (number)	850	900	950	1,000	1,050
	Monitoring of PEIs	0	300	350	350	350
Registration of Deni Madaris all across Pakistan	Registration of Madaris (numbers)	15,021	20,000	-	Project Closed	Project Closed
	Enrolment of teacher in Madaris for imparting contemporary Education.	1,196	1,446	-	Project Closed	Project Closed

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	Provision of Books to Students Enrolled in Madaris	45,675	180,734	-	-	-
	Implementation of National Curriculum in Madaris (numbers)	81	163	-	-	-
	Facilitation of foreign students by helping them in obtaining and extension of Pakistani Visa (numbers)	1120	2,000	-	-	-
	Paigham-e-Pakistan Seminars (numbers)	27	48	-	-	-
	Recreational activities like conferences, fairs, exhibitions, and other national celebrations (numbers)	6	34	-	-	-
Development and publishing of textbooks as Federal Textbook Board	Developed and published textbooks and general books at moderate prices	130	140	150	160	170
Development and publishing of General books (fiction & non-fiction), children story books, braille books etc.	Development and publishing of General books (fiction & non-fiction), children story books, braille books etc	90	150	180	190	210
Organizing books Exhibitions/Fairs across the country	Promotion of reading habits and books culture (number of exhibition)	200	225	240	240	250
Supply of Books and reading material to other countries	List of Scheme to create soft image of Pakistan, art, values etc. in all over the world	0	430	450	465	470
Awards on best books for children on Allama Muhammad Iqbal, Quaid-e-Azam and Pakistan Movement	No. of awards to best books for children	0	12	14	16	16

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Higher Education Commission

PAO: Executive Director

1. **Goals:** To enhance the capacity of higher education institutions to plan and reform standards-based tertiary education systems in Pakistan, thereby contributing to the development of a competitive knowledge-based economy.
2. **Policy:** Increase opportunities for equitable access to higher education, faculty development and quality enhancement, technology infusion, Research, Innovation & Commercialization, and modernization of curricula with introduction of new academic programs in emerging fields.
3. **Outcome:** Improved access and better quality of higher education can lead to development of skilled workforce, which in turn can have a significant impact on socio-economic well-being of the country.
4. **Budget by Outputs:**

Rs. In '000

Outputs	Actual Expenditure	Budget	Medium Term Budget		
	2022-23	2023-24	2024-25	2025-26	2026-27
Enhance the Equitable Access to Higher Education	51,265,633	63,741,121	62,169,364	31,119,550	31,151,591
Enhance Quality of Higher Education, Outcome-based Learning and Use of Innovative Modes of Delivery	26,614,152	33,090,704	32,274,738	16,155,471	16,172,104
Increase Faculty with Highest Academic Qualifications and Professional Skills	11,063,634	13,755,969	13,416,768	6,715,909	6,722,824
Promote relevant Research, Innovation & Commercialization	10,300,590	12,807,238	12,491,431	6,252,722	6,259,159
Strengthen Leadership, Governance and Financial Management in Higher Education	10,137,908	12,604,968	12,294,149	6,153,970	6,160,306
Total	109,381,919	136,000,000	132,646,450	66,397,621	66,465,985

5. Planned and Delivered key Performance Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Enhance the equitable access to Higher Education	Total Number of students benefiting from Financial Aid Program (HEC - Need Based scholarships)	23,750	24,937	26,184	27,493	28,868

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	Fully funded scholarships for Indigenous Undergraduate / Masters / MPhil students of FATA and Balochistan Phase II & III	2,229	3,039	3,939	4,839	5,739
	Law Graduates Scholarship Program for students from Balochistan to Study Abroad-HEC	69	84	100	-	-
	Undergraduate Scholarship Program for the Students of Gilgit-Baltistan in Top Public Sector Pakistani Universities	72	142	242	335	263
	Coastal Region Higher Education Scholarship Program for Balochistan (New)	-	50	130	180	-
	Total enrolled students in all Universities/Degree Awarding Institutions	2,099,240	2,269,186	2,439,131	2,609,076	2,779,022
	Total Number of Universities/Degree Awarding Institutions in higher education sector (public +private + distance)	257	262	267	272	277
Enhance Quality of Higher Education, Outcome-based Learning and Use of Innovative Modes of Delivery	Total Number of Ph.D. Faculty in Universities / Higher Education Institutions	23,474	24,974	26,474	27,974	29,474
	Total Number of Academic Programs Accredited by all Accreditation Councils	2,528	2,708	2,888	3,068	3,248
	Number of Higher Education Institutions annually reviewed for PhD Programs	20	21	22	23	24
	Number of Curriculum annually reviewed and aligned with outcome-based- learning	27	10	20	20	20
	Total Number of Higher Education Institutions transformed into Smart Campuses	96	-	106	116	126
	Smart Universities Transformation through Smart Classroom	100	120	145	170	195

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	Total Number of Higher Education Institutions provided Pakistan Education Research Network (PERN) connectivity and digital resources	430	450	470	490	510
Increase Faculty with Highest Academic Qualifications and Professional Skills	Number of PhDs produced by Higher Education Institutions, annually	2,923	3,050	3,200	3,250	3,300
	Number of faculty provided trainings including Pedagogical Skills, annually.	473	540	600	630	670
	Number of Fully Funded Overseas PhD Scholarships	1,344	1,344	1,644	1,944	2,244
	Number of Indigenous Ph.D. Scholars provided International Research Exposure (6- Months training), annually	263	230	230	230	230
	No. of annual Postdoctoral Fellowships (Phase-III)	90	30	90	90	90
Promote relevant Research, Innovation & Commercialization	Capacity Building Workshops for editors of research journal	7	-	10	10	10
	Number of Competitive Research Grants awarded under National Research Program for Universities (NRPU)	619	-	100	100	100
	Number of National Research Centers established in universities	-	05	-	-	-
	Number of Business Incubation Centers annually established in HEIs	04	02	02	02	02
	Number of Startup / Companies incubated in Higher Education Institutions	643	300	330	360	385
	Number of Startups / Companies graduated from Business Incubation Centers at HEIs	100	120	140	160	180

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	Number of Research Support Grants to MS/M.Phil/PhD students under ASIP (Access to Scientific Instrumentation Program)	150	150	150	150	150
	Number of awards Under HEC Best Research Awards	-	9	9	9	9
	Number of Travel grants Awarded to Faculty and MS/ MPhil Students at HEIs	92	108	120	130	140
	Number of Grants for Conferences, Seminars, Symposium & Workshops at HEIs	54	51	60	70	80
	Number of ORICs Established at HEIs	8	4	4	5	6
Strengthen Leadership, Governance and Financial Management in HE Sector	Number of Universities assessed as per Institutional Performance Evaluation Standards (IPES), annually	26	26	28	30	32
	Number of university administrative and academic leadership provided local and foreign trainings	403	445	485	525	550
	Number of universities implementing standardized Double Entry Accounting System (DEAS)	15	30	45	60	75

Medium Term Performance Based Budget FY 2024-25 to 2026-27

National Vocational and Technical Training Commission

PAO: Executive Director

1.Goal: To facilitate, regulated and provide policy direction for Vocational and Technical Training of the unskilled workforce

2.Policy:

- (i) NAVTTC Act 2011
- (ii) Revised NAVTTC Act 2021
- (iii) National "Skills for All" Strategy 2018
- (iv) NAVTTC Service Regulations

3.Outcomes:

4.Budget by Outputs

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Governance of TVET Sector (non-development expenses)	Finance wing	422,844,334	1,032,846	716,059	751,532	787,861
Capacity building through skill development	Finance Wing	2,764,000	8,621,636	7,292,900		
Total		3,186,844	9,654,482	8,008,959	751,532	787,861

5.Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Governance of TVET Sector (non-development expenses)	Digital E-Learning contents development (LMS, CMS simulations etc.) (Qualification Digitalization)	10	50	60	80	10
	National Skills Information system software (Joint Skill Verification)	10,000	15,000	25,000	25,000	10,000
	Implementation of RPL Policy (Certificate under NVQ5)	30156 (Candidates Assessed and Certified)	10000	12500	15000	20000
	Capacity Building for Recognition of Prior Learning (RPL) (Persons) SVP	2166 (Assessors trained on	1000	1000	1000	1000

Medium Term Performance Based Budget FY 2024-25 to 2026-27

		CBT &A model)				
	Training of Trainers (ToT) CBT	280	1000	1000	1000	1000
	Accreditation of TVET institutes-Remuneration of Assessors/Experts	0	500	400	500	500
	TVET accreditation and quality evaluation committee	0	4	8	8	8
	Capacity Building/Trainings of 765 Assessors on new manual	0	365	765	765	765
	BMR lumps grants for best TVET institutes	0	4	10	10	10
	Monitoring and Evaluation of the institutes	800	1000	1000	1000	1000
	PMS Portal (Job placement portal, tracer studies and demand supply analysis	0	1	1	1	1
	Unforeseen expenditures for implementation of NAVTTC BoM initiatives	0	0	0	0	0
	Attestation /verification of TVET Sector Certificates for Quality Assurance System (No).	1421	1,500	1,500	1,500	1,500
Capacity Building through Skill development	Training under PM's youth skill development program.	65,434				

Medium Term Performance Based Budget FY 2024-25 to 2026-27

National Heritage and Culture Division

PAO: Secretary

- 1. Goal:** Preservation & Promotion of National History, tangible and intangible Heritage and promotion of Literary Heritage, National & Regional languages and develop common values of arts and culture.
- 2. Policy:** National Heritage and Culture Policy (Under process)
- 3. Outcome:** To spread the vision and ideas of Quaid-i-Azam & Allama Iqbal and projection of Iqbal's message through research, IT products, books and exhibitions. Promotion & protection of tangible & intangible heritage of Pakistan. Promotion of Book culture, promotion of Urdu and regional languages. Exploration of archeological sites, preservation and presentation of antique artifacts. Financial assistance and welfare of writers and bereaved families.
- 4. Budget by Outputs:**

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Research guidance & academic assistance to the researchers through publication of Jinnah papers & Other Publications.	Quaid-i-Azam Academy & Sub Office	21,398	32,531	31,000	32,539	34,123
Repair, Maintenance and Security of Quaid's mausoleum and its allied building and security arrangements.	Quaid-i-Azam Mazar Management Board, Karachi.	170,939,	169,250	108,000	32,539	34,123
Projection of Iqbal's Message through, Research, Books, IT Products & Exhibitions.	Iqbal Academy Pakistan, Lahore	77,309	84,912	76,000	79,776	83,675
Carry out archeological survey for documentation of archeological sites and historical monuments under Antiquities Act 1975.sss	Department Of Archeology, National Museum of Pakistan and Islamabad Museum, Islamabad.	281,603	332,198	468,490	209,922	220,123
Policy Formulation, Administration and Implementation of	Main Secretariat, ICP, Imp. of Agreement &	255,376	1,010,009	1,005,857	548,199	574,607

Medium Term Performance Based Budget FY 2024-25 to 2026-27

International agreements.	Assistance and International Contributions and Development of Heritage & Culture and Archeological sites Improvement.					
Printing & Publication of official material, books in the field of science and compilation of dictionaries in Urdu language.	* National Language Promotion Department, Urdu Science Board and Urdu Dictionary Board	244,919	527,944	562,187	589,796	617,397
Printing & publication of different books of literature, translation of mystic poets and promotion of national & regional languages.	Pakistan Academy of Letters, Islamabad.	130,573	175,918	132,000	138,541	145,247
Provision of stipend to Writers and financial assistance to learned bodies.	Pakistan Academy of Letters, Islamabad.	145,216	145,860	145,860	152,971	159,931
Library Services	National Library of Pakistan and Subscription to International Organizations	87,250	208,263	359,290	101,073	106,007
Arts & cultural activities through various arts councils, academies & encouragement of artists, artisans & folk performances.	Pakistan National Council of Arts (PNCA), Lok Virsa and National Academy of Performing Art (NAPA).	500,927	499,807	421,000	441,941	463,628
Total		1,915,514	3,186,692	3,309,684	2,408,110	2,523,578

Medium Term Performance Based Budget FY 2024-25 to 2026-27

5. Key Performance Indicators/ Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Research guidance & academic assistance to the researchers through publication of Jinnah papers & Other Publications.	No. of beneficiary (Researchers & Students)	1200	1750	2260	2760	3260
	No. of books to be published (Jinnah Paper and Quotes)	1	2	3	3	4
	Number of books (fresh)	1	1	1	1	1
	Number of books (reprint)	1	1	2	2	3
Repair, Maintenance and Security of Quaid's museum and its allied building and security arrangements.	Number of Visitors to be increased through Promotions/Maintenance	1.800 million	1.900 million	1.950 million	2.000 million	2.050 million
Projection of Iqbal's Message through, Research, Books, IT Products & Exhibitions.	No. of website visitors (million)	15.50m	10.00m	10.00m	10.50m	11.00m
	No. of beneficiary	14,000	14,500	15,000	15500	17500
	No. of Books (Reprint)	-	25	40	50	60
	No. of Books (Fresh)	-	15	40	50	60
	IAP multimedia products (Audio Video Compilation of Iqbal) (Numbers)	3	3	4	5	6
Carry out archeological survey for documentation of archeological sites and historical monuments under Antiquities Act 1975.	No. of Iqbal Awards of Best Books	1	1	6	3	1
	No. of archaeological site to be explored	20	20	15	15	20
Policy Formulation, Administration and Implementation of International agreements.	No. of artifacts preserve and presented in the Museum.	1500	1,500	1000	1500	1500
	No. of Troupes in the field of Heritage & Literature	0	2	3	3	3
Printing & Publication of official material, books in the field of science and compilation of dictionaries in Urdu language	No. of lectures/seminars to be conducted on scientific topics.	3	3	3	3	3
	No. of books to be published in the field of science	8	8	10	10	8
	No. of Books in Urdu Language (NLPD).	14	18	20	24	29
	Concise dictionary (No.)	1	1	1	1	1
Printing & publication of different books of	No. of Books, Periodicals, Annual Bibliography, Monthly Newsletters and	25	25	27	30	4

Medium Term Performance Based Budget FY 2024-25 to 2026-27

literature, translation of mystic poets and promotion of national & regional languages	English Journals to be published on Literature.					
	No. of Literary Programs/Seminars	110	110	120	125	135
Provision of stipend to Writers and financial assistance to learned bodies.	No. of Beneficiaries (stipend to Writers & bereaved families)	1,000	1,200	1,500	1800	2000
	No. of Academic, Kamal-e-Fun awards to writers	21	21	21	21	20
	No. of Beneficiaries of Literary Bodies	36	38	40	40	36
	No. of writers receiving lump sum financial assistance	50	50	60	60	60
	Group Insurance (No. of writers)	1000	1000	1000	1000	1000
Library Services	No. of Books.	12,000	12000	12000	12500	12,500
	Volumes of periodicals (No.)	1800	1800	1800	1800	1800
	Publications of national bibliography (No. of Volumes)	1	1	1	1	1
	ISBN registration numbers/library membership.	5000	5000	5000	5500	6000
	No of trainings for librarians	15	12	12	15	18
	No. of Libraries (DOL)	0	0	0	0	0
	No. of visitors in Libraries	60000	70000	70000	80000	90000
Arts & Cultural activities through various arts councils, academies & encouragement of artists, artisans & folk performances.	No of tropes	0	5	5	5	5

Medium Term Performance Based Budget FY 2024-25 to 2026-27

National Rehmatul-lil Aalameen Authority

PAO: Director General

1. Goal: The goal of NRKNA, in medium term and long-term context, is to promote research in practical and theoretical aspects of Seerat of Holy Prophet (PBUH) for addressing contemporary social challenges and inculcating positive changes in the Pakistani Society while providing illustrations about the life of the last Holy Prophet (PBUH).

2. Policy: The Policy direction of NRKNA is oriented towards following avenue in upcoming five years:

- i. Provision of guidance framework for the young generation on key and multifarious aspects from the life of the Holy Prophet (PBUH)
- ii. Building linkages with provincial governments and prominent illustrations working on the Seerat.
- iii. Establishment of the Seerat chairs in Higher Education Institutions.
- iv. Formulation of strategies and frameworks for organizing impactful events to promote lessons from the seerat-e-Tayyabba.

3. Outcome: The NRKNA is aimed at the provision of following outcomes:

- i. Development of collective conscience based on the teachings of Holy Prophet (PBUH) to reinvigorate national vibrancy and resilience.
- ii. Promotion of framework of virtue and spirituality in the society as prescribed by last Holy Prophet (PBUH).
- iii. Awareness to the youth of Pakistan regarding various aspects of Seerat to strengthen their moral and intellectual rectitude.

4. Budget by Outputs:

Rs. In 100'

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Formulate Policies, Strategies and interventions to advance and propagate key elements of the Life of Holy Prophet (PBUH)	Rahmatul-lil Aalameen Authority	17,688	211,437	101,751	106,782	111,905
Total		17,688	211,437	101,751	106,782	111,905

Medium Term Performance Based Budget FY 2024-25 to 2026-27

5. Key Performance Indicators/Targets

Outputs	Key performance Indicators	Target Achieved	Planned Target	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Research, Publications and Seminars	1. Publication of Annual Research Journal contemporary scholarly research on the seerat of Holy Prophet (PBUH) 2. Holding of Annual Research Symposium premised around thematic talks and publication presentations		3	3	3	3
Creation of Linkages with International Institutions working in the domain of Seerat Nabwai	1. At least 5 Domestic instruments of cooperation 2. At least 5 int. instruments of cooperation 3. Quarterly performance report on external linkages 4. Initiation of Exchange program of Scholars/faculty/students		1	2	2	2
Development of Curriculum based on the teaching of Holy Prophet (PBUH)	Production of Draft Report and stakeholder consultation on Minimum learning standards in the context of Seerat e Nabvi		1	1	1	1
Establishment of National Volunteer Program	Finalization of project proposal on NVP		0	1	1	1
Documentaries and production of other electronic and digital content to disseminate the message of Holy Prophet PBUH	Production and dissemination of expository documentary		2	3	3	1

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Finance Division

PAO: Secretary

1. **Goal:** Macro Finance & Economic Management of Federal Government
2. **Policy:**
3. **Outcomes:**
4. **Budget by Outputs**

Rs. In 000'

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Management of Public Finances (Including Budgeting, Accounting & Auditing, Public Debt etc.)	HRM Wing, Budget Wing, Debt Policy Coordination Office (DPCO)	3,615,445	6,639,971	9,826,583	4,725,527	4,955,511
Government's Equity Injection in Public Sector Enterprises and contribution to international organization	Corporate Finance	3,570,311	23,521,000	10,944,000		
Payment of Pension to Federal Government Employees (Civil)	Budget Wing	164,724,868	238,000,000	230,000,000		
Payment of Pension to Federal Government Employees (Defence)	Budget Wing	501,511,661	563,000,000	662,000,000		
Payment of Pension to Federal Government Employees (Defence & Civil)	Budget Wing	-	-	122,000,000		
Transfers to provinces through Grants-in-Aid as per NFC Award	Provincial Finance Wing (PF)	82,000,000	92,400,000	113,000,000		
Development Grants to Provinces	Provincial Finance Wing (PF)	54,837,171	107,000,000	150,416,099		
Interest on Domestic Loans	Budget Wing	5,056,169,651	6,430,305,002	8,736,398,247		
Loans, Grants and Investments in Public and Private Sectors Organizations	Corporate Finance Wing (CF), External Finance Wing & Internal Finance Wing	1,106,105	1,300,000	8,911,000		
Management of National Savings	Budget Wing / Central Directorate of National Savings	4,485,889	5,270,344	5,988,248	6,283,909	6,583,940

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Principal Repayment on Domestic Loans	Budget Wing	24,117,049,259	28,898,039,594	19,050,034,320		
Loans and Advances to Federal Government Employees and Others	Provincial Finance Wing (PF)	12,368,313	20,000,000	40,000,000		
Loans to Corporations, Commercial entities and Ways & Means advances to Provinces/ Special areas	CF Wing and PF Wing	237,994,220	21,723,000	56,196,000		
Mintage of Coins/ Manufacturing of Medals, Awards, Postal Seal etc.	Internal Finance Wing / Pakistan Mint	621,142	1,487,540	1,607,128	816,058	855,179
Management of Provisions	Budget Wing	241,752,031	757,057,000	970,400,000		
Prime Minister's Schemes	Budget Wing, Internal Finance and Expenditure Wing	4,776,327	5,638,000	0		
Facilitating remittances from Pakistani's abroad	Internal Finance (IF)	23,470,620	79,500,000	90,000,000		
Improvement in Finance Division's Capacity Building and IT Infrastructure	Main Secretariat	-	200,000	200,000	209,750	219,294
Total		26,293,014,387	37,251,081,451	30,257,921,625	12,035,243	12,613,923

5. Planned and Delivered Key Performance Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Management of Public Finances (Including Budgeting, Accounting & Auditing, Public Debt etc.)	Presentation of the Annual and Medium-Term Budget in the Parliament (Tentative months)	In the month of June	June	June	June	June
	Average time for processing claims of funds releases (days)	03	03	03	03	03
	Average time for disposal of Supplementary Budget Grant cases (days)	03	03	03	03	03

Medium Term Performance Based Budget FY 2024-25 to 2026-27

	Customer feedback survey (Month of conduct)	July	July	July	July	July
	Surveys to measure core competence of the employees of Finance Division (number)	1	1	1	1	1
	Average time taken to issue the order by the appellate bench of the Competition Commissions (Days)	45	45	45	45	45
	Number of reports to be laid before the Parliament regarding banking sector	4	4	4	4	4
	Upload of Fiscal Monitoring Report on Ministry of Finance's website (Days)	45	45	45	45	45
	Presentation of the Performance Monitoring Report	February	February	February	February	February
	Presentation of Budget Strategy Paper in the Cabinet	Mid-April	Mid-April	Mid-April	Mid-April	Mid-April
	Average (Local + Foreign) training days per person per year	0.77	1	1	1	1
	Training Needs Assessment Survey	1	1	1	1	1
	Adherence to cash-release policy	100%	100%	100%	100%	100%
Payment of Pension to Federal Government Employees (Civil)	Total number of civil pensioners	392,249	394,581	399,268	461,230	503,160
Payment of Pension to Federal Government Employees (Defence)	Total number of defence pensioners.	1,501,000	1,590,068	1,637,770	1,684,504	1,735,039

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Management of National Savings	Automated National Saving Centre offices (Number)					
	Number of new National Saving schemes to be introduced in a year		3	1	1	1
	Increase in number of investors	2%	2%	2%	2%	2%
	Total number of schemes in National Savings Schemes.	14	14	15	15	16
	Pakistan Investment Bonds					
	Number of Prize Bonds Draws	28	28	28	28	28
Transfers to provinces through Grants-in-Aid as per NFC Award	Preparation of NFC Award	No				
	Number of meetings held to monitor NFC implementation	1				
Principal Repayment on Domestic Loans	Number of auctions of Pakistan Investment Bonds					
	Treasury Bills					
	Investment Targets for NSS (Billions).	1032	1135			
Mintage of Coins / Manufacturing of Medals, Awards, Postal Seal etc.	Total number of coins to be manufactured (Pieces In Million)	270	270	270	270	270
	Value of Non-coinage order to be executed (Pieces In Million)	50	55	60	65	70
	Number of Medals Awards Postal Seas etc. to be Produced	100,000	105,000	110,000	150,000	190,000

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Financial Action Task Force Secretariat

PAO: Director General

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

2. Policy: Available on our website <https://fatf.gov.pk/>

3. Outcome: Pakistan's exit from FATF grey list and compliance of FATF standards by synergizing national effort and providing consistency and permanence in the field of counter money laundering, terror financing and predicate offences (Human and Drug trafficking, Hawala/Hundi and Tax Evasions).

4. Budget by Outputs

Rs in '000

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Administration Costs	National FATF Sectt	79,441	78,935	-	-	-
Total		79,441	78,935	-	-	-

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Controller General of Accounts

PAO: Controller General of Accounts

1. **Goal:** Disbursement of funds and maintenance of accounts for Federation, Provinces and District Governments.
2. **Policy:** Effective, efficient and timely disbursement of public money. Accuracy and Transparency in the presentation of Financial Statements of the Govt. of Pakistan
3. **Outcome:** Providing accurate and timely financial information to all stakeholders. Maintenance of SAP server and application software all over Pakistan. Reporting expenditure of the Govt. of Pakistan on real time basis.

4. Budget by Outputs:

Rs. In '000

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Administration, Policy Formulation / Revision and overall implementation Services	Controller General of Accounts	323,322	2,147,164	2,349,725	2,466,164	2,585,516
Pre- Audit payment, accounting and internal control services	Accountant General Pakistan Revenues (AGPR) / Accountants	7,858,905	8,175,887	9,200,535	9,657,377	10,128,221
Development of System for Public Financial Management, Financial Reporting and Internal Control Services	Director General (MIS/FABS)	1,411,710	1,555,914	1,717,855	1,801,826	1,884,663
Total		9,593,939	11,878,965	13,268,115	13,925,367	14,598,400

5. Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Delivered Target	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Administration, Policy Formulation/Revision and overall	Compliance with the applicable accounting and reporting standards	100%	100%	100%	100%	100%

Medium Term Performance Based Budget FY 2024-25 to 2026-27

implementation Services	Timely redressed of complaints	100%	100%	100%	100%	100%
Pre- Audit payment, accounting and internal control services	Finalization of annual accounts for Provincial and Federal Government (Month/Year)- FY 2021-22	100%	31 st August each year			
	Audited financial statements of federal and provincial governments uploaded on CGA Website (Month/Year)-FY 2021-22	Feb-2023	March-2024	March-2025	March-2026	March-2027
	Date of issuance of Financial Statements	100%	100% (31 st December each year)			
	Accounts preparation cycle (in days) for monthly accounts after closing of each month	100% (10 days)	100% (10 days)	100% (10 days)	100% (10 days)	100% (10 days)
	Preparation of annual accounts (in days), after closing of financial year	100% 60 days	100% 60 days	100% 60 days	100% 60 days	100% 60 days
	Accuracy of accounts	98.4%	100%	100%	100%	100%
	Timely completion and submission of monthly and annual accounts	99.50%	100%	100%	100%	100%
	Adjustment entries passed	100%	100%	100%	100%	100%
	Development of System for Public Financial Management, Financial Reporting and Internal Control Services	Support to Ministries, Accounting sites/DAOs, Finance Departments, Attached Departments/Sub Offices etc.	55	89	700	1300
Enrollment of new employees and pensioners		11000	8000	30000	30000	30000

Medium Term Performance Based Budget FY 2024-25 to 2026-27

	on SAP System (Regular). No. of master records (Packs)					
	SAP Portal licenses Federal DDO's for online bill submission to CF & AO's/Accounts Officers.	40	43	700	1300	4000
	Enrollment of back log of pensioners on DCS (Direct Credit Scheme). (No. of matter records (Packs)	500	500	250	250	250
	SAP user licenses for ongoing work at AGs, FDs, line ministries etc. (No. of user licenses)	150	50	50	50	50
	Additional SAP user licenses requirements for CF & AO's scheme in ministries. (No. of user's licenses)	100	50	50	50	50
	Provision of SAP based dashboards at federal and provinces through web and BI	2	2	2	2	2
	SAP integrations with Non SAP entities like PPRA	4	1	2	2	2
	SAP extension to other entities	0	1	1	1	1

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Auditor General of Pakistan

PAO: Additional Auditor General

1. **Goal:** To ensure judicious utilization of public money by the Government Departments and ensure transparency, accountability and good governance in operation of the Public Sector Organizations through improved financial management/discipline
2. **Policy:** www.agp.gov.pk
3. **Outcomes:**
 - I. Improved transparency, accountability and good governance in operation of the Public-Sector organizations through improved financial management/discipline
 - II. To ensure transparency in public accounts to increase audit research and implementation of PAC directives etc.
 - III. To equip the staff with latest techniques of IT and audit techniques
4. **Budget by Outputs:**

Rs. In '000

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Administration, Co-ordination, and Policy Formulation	Additional Auditor General-I	1,014,366	2,486,005	2,429,305	2,549,806	2,673,655
Provision of Public Sector Auditing Services at various tiers of Government: Federal Provincial District and State-Owned Corporations	Additional Auditor General-II	4,973,884	4,802,858	5,823,566	6,112,494	6,409,623
Staff Training and capacity building	Deputy Auditor General (A&C)	289,206	272,265	386,608	405,789	425,514
Total		6,277,456	7,561,128	8,639,479	9,068,089	9,508,792

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Administration, Co-ordination, and Policy Formulation	No. of New Policies/ Accounting /Audit Manuals Developed	1	1	As per actual	As per actual	As per actual
	Percentage of Information Systems Implemented to Enhance the Co-ordination among the field offices	95%	80%	100%	As per Actual	
Provision of Public Sector Auditing Services at	No. of formations Audited	6,598	6,779	6,010	6,120	6,182
	Average Time to Complete Audit and Reporting it to	8 Months	8 Months	8 Months	8 Months	8 Months

Medium Term Performance Based Budget FY 2024-25 to 2026-27

various tiers of Government: Federal, Provincial District, and, State Owned Corporations	Public Accounts Committee (the legislators) (Number of Months)					
	No. of Special Audit/Studies conducted	74	59	43	39	41
	No. of Performance Audit /PSDP Projects Audit conducted	52	38	34	36	36
	Financial Attest Audit /Certification Audit conducted (Numbers)	312	260	194	194	194
	Regularity & Compliance Audit conducted (numbers)	5,956	6,070	5,579	5,727	5,805
	Thematic Audit Conducts (Numbers)	77	88	22	24	21
	Environment Audit Conducted (Numbers)	-	1	1	1	1
	Foreign Aid Projects Audit conducted (Numbers)	170	159	144	143	143
	Information System (IS) Audit conducted (Numbers)	6	5	28	8	8
	Forensic Audit conducted (Numbers)	8	8	24	24	24
	Meetings of the Public Accounts committee (PAC) held (Numbers of Meeting)	156	As Per Actual			
	Meetings of the Public Accounts committee (PAC) held (Numbers of Meeting)	-	As Per Actual			
	Recoveries instance of Audit (Rs. in million)	432,167.050 million	As Per Actual			
Staff Training and Capacity Building	No. of Staff Trained (Male & Female)	4,606	3,659	3,754	3,781	3,869
	No. of Trainings conducted	748	538	535	547	568

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Revenue Division / Federal Board of Revenue

PAO: Secretary Revenue Division/Chairman, Federal Board of Revenue

1. **Goal:** Optimizing revenue by providing quality services and promoting compliance with tax & related laws
2. **Policy:**
3. **Outcomes:**
4. **Budget by Outputs**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Enforcement Services - Collection of Tax and Tax Payers Assistance and Education	Member IR& Customs Operations, Public Relations, SPR&S	23,128,624	12,712,906	15,133,070	15,882,739	16,650,504
Audit Services - Ensure the Audit process is Effective, Fair and Conducted with Integrity	Member Audit & Accounting	871,557	381,345	363,688	381,696	400,113
Improvement and Development of FBR Infrastructure	Member HRM/ Admn	3,036,429	3,200,000	17,696,000		
Legal Services - Implementation of the tax laws fairly and squarely	Member Legal	977,384	17,833,588	18,925,036	19,862,044	20,820,248
Reform in FBR for the improvement of tax collection	Member Reforms & Modernization	288,527	88,841	7,139,058	145,907	152,810
Capacity Building Services	Member HRM/Admin	443,367	141,143	140,810	147,765	154,829
Investigative Services - Effective Inspection and Intelligence	DG I&I- Customs & IR	1,748,717	919,540	887,351	931,295	976,262
Data Processing Services - Reliable, Secure and Fast Taxpayer Data Processing	Member IT	369,818	142,000	28,000	29,365	30,701
Administration Coordination and Policy Formulation	Member HRM/Admin, Member IR- Customs Policy	6,283,144	8,413,756	9,723,266	10,203,665	10,692,083
Total		37,147,567	43,833,119	70,036,279	47,584,475	49,877,551

Medium Term Performance Based Budget FY 2024-25 to 2026-27

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Enforcement Services - Collection of Tax and Tax Payers Assistance and Education	Increase in tax filers (%).	26%	10%	15%	15%	15%
	Number of tax fillers	4,159,000	4,732,468	5,442,338	6,258,689	7,197,492
	Percentage cases of export of goods cleared on the same day (%)	87.5	93.6	94.9	95.8	96.4
	Number of days taken to address customs complaints/ queries requiring long term decision	3.0	3.0	2.7	2.7	2.3
	Percentage cases of import of goods cleared in 4 days	81.6	92.0	95.0	97.0	97.0
	Tax to GDP Rate (percentage)	8.5%	8.6%	10.4%	11.5%	12.4%
Audit Services - Ensure the Audit process is Effective, Fair and Conducted with Integrity	Number of audits of Large Taxpayer Units to be conducted (percentage of active population)	15.4%	7.5%	7.5%	7.5%	7.5%
	Number of audits of Medium Taxpayer Units to be conducted (Percentage of active population)	1.7%	5.0%	5.0%	5.0%	5.0%
	Number of audits of Small Taxpayer Unit to be conducted (Percentage of active population)	0.3%	5.0%	5.0%	5.0%	5.0%
	Percentage or ratio of detection Vs realization	0.3%	6.0%	6.0%	6.0%	6.0%
Improvement and Development of FBR Infrastructure	Number of projects (new offices)	-	8	5	1	1
	Number of Other Projects (Installations, boundary walls &	4	8	5	1	-

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	purchases of land)					
Legal Services - Implementation of the tax laws fairly and squarely	Average number of appeals liquidated at Commissioners Inland Revenue (Appeals) and Collector of Customs (Appeals) level	40,460	40,860	41,260	41,670	42,086
	Percentage reduction in pendency at Commissioner Inland Revenue and Customs level	67.0%	68.0%	69.0%	70.0%	71.0%
	Average number of appeals liquidated at Collectorate of Customs (Appeals) level	900	918	936	955	974
	Percentage reduction in pendency at Collectorate of Customs level	79.0%	79.0%	79.0%	79.0%	79.0%
Capacity building Services	Number of mandatory trainings conducted.	TOTAL=147, CTP=25, STP=41, MCMC=38, SMC=28, NMC=10, NDU=05	TOTAL=148, CTP=45, STP=25, MCMC=35, SMC=33, NMC=08, NDU=02	TOTAL=181, CTP=39, STP=43, MCMC=45, SMC=40, NMC=10, NDU=04	TOTAL=181, CTP=39, STP=43, MCMC=45, SMC=40, NMC=10, NDU=04	TOTAL=181, CTP=39, STP=43, MCMC=45, SMC=40, NMC=10, NDU=04
	Number of trainings on International Taxation (Number of trainings)	5	60	70	70	70
Investigative Services - Effective Inspection and Intelligence	Number of smuggled vehicles seized by I&I Customs	906 by I&I Customs	959 by I&I Customs	1,150 by I&I Customs	1,265 by I&I Customs	1,391 by I&I Customs
	Number of persons against whom prosecution initiated regarding	125 by I&I Customs	Forecasting is not possible in this matter			

Medium Term Performance Based Budget FY 2024-25 to 2026-27

	smuggling by I&I Customs					
	Amount of evaded customs duty detected (Rs. Million) by I&I Customs	13,346 (m) by I&I Customs	6,386(m) by I&I Customs	7,726(m) by I&I Customs	8,498(m) by I&I Customs	9,347(m) by I&I Customs
	Amount of evaded Sales Tax detected (Rs. Million) by I&I IR	172,118(m) by I&I IR	45,923 (m) by I&I IR	49,773 (m) by I&I IR	55,333 (m) by I&I IR	60,590 (m) by I&I IR
	Value of seized goods (Million)	23,490 (m) i.e. [668(m) by I&I IR & 22,822(m) by I&I Customs]	28,633(m) i.e. [687 (m) by I&I IR & 27,946 (m) by I&I Customs]	34,247(m) i.e. [711(m) by I&I IR & 33,536 (m) by I&I Customs]	37,621(m) i.e. [734(m) by I&I IR & 36,887(m) by I&I Customs]	41,320(m) i.e. [745(m) by I&I IR & 40,575(m) by I&I Customs]
	Amount of evaded FED detected (Rs. Million)	2,320.56(m) by I&I IR	4,407(m) by I&I IR	5,278(m) by I&I IR	6,328(m) by I&I IR	6,500(m) by I&I IR
	Amount of evaded Income tax detected (Rs. Million)	369,291(m) by I&I IR	254,304(m) by I&I IR	287,297(m) by I&I IR	325,363(m) by I&I IR	340,000(m) by I&I IR
	Number of persons against whom prosecution initiated in evasion & tax frauds	413 by I&I IR	136 by I&I IR	159 by I&I IR	182by I&I IR	200 by I&I IR
	Percentage of complaints investigated by I&I (IR) and by I&I (Customs)	77% by I&I (IR) & 100% by I&I (Customs)	78% by I&I (IR) & 100% by I&I (Customs)	79% by I&I (IR) & 100% by I&I (Customs)	82% by I&I (IR) & 100% by I&I (Customs)	85% by I&I (IR) & 100% by I&I (Customs)
	Number of intelligence report sent to FBR by I&I IR	1,208 by I&I IR	1,579 by I&I IR	1,818 by I&I IR	2,077 by I&I IR	2,100 by I&I IR
	Number of sectorial studies sent to FBR by I&I IR	12 by I&I IR	19 by I&I IR	20 by I&I IR	24 by I&I IR	25 by I&I IR
	Number of vigilance reports issued by I&I IR	28 by I&I IR	285 by I&I IR	300 by I&I IR	312 by I&I IR	335 by I&I IR
Data Processing Services - Reliable, Secure and Fast Taxpayer Data Processing	Avg. response time (Minutes) for critical operations in IT related complaints (PRAL)	Less than 3 minutes	15 minutes	15 minutes	15 minutes	15 minutes

Medium Term Performance Based Budget FY 2024-25 to 2026-27

	Avg. down time (Hours per month) for WAN (PRAL/Cybernet)	Less than 5 minutes	30 minutes	30 minutes	30 minutes	30 - 40minutes
Administration Coordination and Policy Formulation	Time required for Recruitment of officers' cases (Number of Days)	19 days	20 days	20 days	20 days	20 days
	Time required to prepare annual expenditure budget (Number of days)	100	100	100	100	100
	Time required to dispose of preparation of Policy matters (Number of Days)	75	80	80	80	80

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Foreign Affairs Division

PAO: Secretary, Foreign Affairs Division

- 1. Goal:** Pursuit of Pakistan's vital political, socio-economic, geo-strategic and security interests through bilateral, regional, and international cooperation, with special emphasis on the economic diplomacy to take advantages offered by the process of globalization and taking necessary steps to face the challenges of the 21st century.
- 2. Policy:**
 - Ensure Pakistan's representation in the international community through resident missions, concurrent accreditations, and membership of important and relevant international organizations and forums, to promote and protect Pakistan's interests.
 - Maintain Pakistan's principled position on the Kashmir dispute. Continue to project Indian human rights violations in Kashmir. Counter Indian moves relating to Indian Occupied Kashmir.
 - Counter Indian moves to isolate Pakistan. Counter Indian moves on Indus Water Treaty.
 - Promote and project a positive image of Pakistan and counter negative stereotyping. Promote and project Pakistani culture. Make appropriate use of Pakistan's soft power.
 - Provide efficient services to Pakistani diaspora numbering more than 9 million. Provide efficient consular services to citizens in Pakistan.
 - Promote and project Pakistan as a viable economic and trade partner, investment destination, tourist destination and source of skilled and semiskilled manpower.
- 3. Outcomes:** The outcome of Foreign Policy directly or indirectly impacts 09 million Diasporas and population of Pakistan. Ministry of Foreign Affairs, its camp offices and Missions abroad on average provide consular services to around 05 million people per annum
- 4. Budget by Outputs**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Constant engagement with international community by developing friendly relations with all countries of the world.	Political divisions of the M/o Foreign Affairs	35,899,218	46,925,402	51,844,935	54,405,352	57,005,444
Conflict prevention and peace keeping	Head Quarter & Finance Directorate	36,700	53,164	68,345	71,741	75,246
Total		35,935,919	46,978,566	46,978,566	54,477,092	57,080,690

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Constant engagement with international community by developing friendly relations with all countries of the world	Number of missions abroad	122	128	128	128	128

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Housing And Works Division

PAO: Secretary

1.Goal: The aim of the Ministry is acquisition and development of the site construction, furnishing and maintenance of Federal Government owned buildings. Provision of Government owned official accommodation to eligible Federal Government Employees.

2. Policy: National Housing Policy, Hostel Accommodation Allotment policy, General waiting list (Estate office), specifications of Government owned Houses of various categories and Accommodation Allocation Rules (AAR) 2002.

3. Outcome: Federal Government Servants are getting residential Accommodation till the age of Superannuation under AAR, 2002. FGS (if applies) is being provided on merit basis one plot and flat from the Federal Government Employees Housing Authority and Pakistan Housing Authority Foundation.

4.Budget by Outputs:

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
				2022-23	2023-24	2024-25
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Administrative Services	Ministry of Housing and Works	214,921	871,150	1,015,937	1,066,632	1,119,579
Construction, Civil Works, Residential & Office Accommodation Services	Estate Office, Pakistan Public Works Department (PWD), National Housing Authority	107,844,833	48,144,203	35,724,634	7,910,889	8,296,992
Total		108,059,755	49,015,353	36,740,571	8,977,521	9,416,571

5.Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Administrative Services	Administrative Office/ Residential accommodation to all Federal Government Departments/ Employees as well as Plots/ Flats on ownership basis (%)	100%	100%	100%	100%	100%
	5% House Rent Recovery	886.501	1,000,000	1,005.000	1,006.000	1,005.000
Construction, Civil Works, Residential & Office Accommodation Services	Processing time for allotment of available accommodation to Employees	7 days	7 days	7 days	7 days	7 days
	Percentage allotment of available accommodation to Employees	100%	100%	100%	100%	100%
	Number of Houses available for allotment	27,774	27,774	27,774	27,774	27,774
	Number of available accommodations for allotment in Federal Lodges	783	783	783	783	783
	Percentage of available accommodation allotment in Federal Lodges on timely basis	100%	100%	100%	100%	100%

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Human Rights Division

PAO: Secretary

1. Goal: Promotion and protection of Human Rights and creation of a soft image of the country.

2. Policy

- i. Action plan to improve Human Rights Situation in Pakistan
- ii. National Commission on the Status of Women Act 2012 and National Commission on Human Rights Act 2012.
- iii. UNHRC, UNO Charter, 07 Core Conventions on Human Rights.

3. Outcome: The Human Rights Violations need to be controlled, contained and minimized. Human Rights Awareness and Education campaign is required to be boosted up. Further objective reporting of the HR situation as per international standards is also a must.

4. Budget by Outputs

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Review, Protection & Implementation of Human Rights laws, Policies and measures (Reports/actions) at National/Provincial level	MoHR, RoHR and Implementation of Action Program for Human Rights	591,410	906,005	865,595	848,906	889,810
Coordination with regard to HR related International Commitments	Implementation of National Plan of Action of Children (INPAC), National Commission for Child Welfare and Development	23,617	24,781	20,000	20,995	22,026
Disseminating HR related Awareness, Research, Training program etc.	National Commission for the Rights of Child – NCRC / HR Defender	91,145	101,790	40,900	33,583	35,196
Providing Services relating to HR	Family Protection and Rehabilitation Centre/HELPLINE/ NCPC / CPI	148,611	5,737,285	104,577	69,478	72,828
Strengthening redressal of Human Rights violations or social welfare	NCSW/NCHR/ LAJA	85,148	145,900	231,719	-	-

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services						
Development of Institutions for care, education, training and rehabilitation of persons with disabilities and social welfare services	DGSE/NCRDP/NCSW	904,291	1,140,912	0		
Total		1,844,225	8,056,673	1,262,791	1,216,223	1,275,120

5. Key Performance Indicators/ Targets:

Outputs	Office	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Review, Protection & Implementation of Human Rights laws, Policies and measures (Reports/actions) at National/Provincial level 1.2 Review, Protection Facilitation and Assistance towards improvement of HR Situation at National Level	New Laws/ amendments / Rules by MoHR	4	2	3	3	3
	No. of beneficiaries for financial assistance to Human Rights Violations by MoHR	435	380	400	450	475
Disseminating HR related Awareness, Research, Training program etc.	Awareness/advocacy (No. of child rights awareness programme)	79	45	50	55	55
	Promotion of Children's Rights through capacity building & Awareness. No. of Relevant stakeholders trained on child rights and other institutional frameworks (NCRC)	224	600	Separate Demand.
	Awareness/advocacy (No. of Awareness program) by MoHR through social & electronic media.	110	120	130	130	130
Providing Services relating to HR	Temporary Shelter Services by FPRC	475	380	390	400	415

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	Temporary Shelter Services by NCPC/CPI	198	250	350	400	400
	Counseling Services (No. of beneficiaries) by NCPC/CPI	44	50	70	80	90
	Monitoring violation of Children's Rights through Complaints handling, referral and disposed off (NCRC)	139	200	Separate Demand.
	Women related violation - Disposal of cases through law officer by FPRC	342	100	100	100	100
Strengthening redressal of Human Rights violations	Awareness/advocacy (No. of Awareness program) by MoHR through electronic, print media.	18,960	19,000	20,000	21,000	21,000
	Counseling services (Number of beneficiaries on violence against women) by FPRC	7,752	2,350	2,355	2,360	2,400
	Women related violation - Disposal of cases through law officer by FPRC	425	450	475	500	530
	Number of monitoring visits by Regional Offices / MoHR	250	200	210	234	260
	Youth Skill Development through WW&DC and Community Development Centers.	2,901	2,950	3,000	3,200	3,300
	Human Rights awareness sessions through Community Development Centers.	15	18	22	25	30
	Capacity building of personnel and civil societies working in the field of SW by SWTI.	345	370	400	450	500
	Provision of Psycho-social support to patients and their families by SSMC, Polyclinic.	780	815	900	1,200	1,300

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National Commission of Human Rights

PAO: Chairperson

1.Goal: Operate as a NHRI under Paris principals to act watchdog of the Government and advocate for interventions that protect and promote human rights in the country.

2.Policy: To monitor, observe, directly investigate, raise awareness, inquiry into complaints, and make recommendation pertaining to human rights issues across Pakistan.

3.Outcome: Handle complaints of human rights violations, production reports and policy briefs related to human rights, design and execute advocacy and awareness campaigns for human rights in the country.

4.Budget by Outputs:

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
(1)	(2)	(3)	(4)	(5)	(6)	(7)
National Commission of Human Rights	NCHR	123,488	172,870	183,711	192,808	202,114
Total		123,488	172,870	183,711	192,808	202,114

5.Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Strengthening redressal of Human Rights violations	Awareness/advocacy (No. of Awareness program) by NCHR through electronic, print detail	-	15	30	40	60
	Referral Services (No. of beneficiaries on violence against women)	-	50	100	120	140
	Women related violations- Disposal of cases by NCHR	-	60	120	150	200
	No. of monitoring visits by Regional Offices, NCHR	-	120	220	250	300
	Human rights violations- No. of cases by NCHR/Regional offices NCHR for redressal through monitoring	-	4000	5000	6500	7500
	Knowledge production-No. of reports by NCHR regarding human rights	-	10	10	15	15

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National Commission on the Status of Women, Islamabad

PAO: Chairperson

1. **Goal:** Uplifting the Status and Rights of Women of Pakistan
2. **Policy:** As per functions provided under the NCSW Act 2012
3. **Outcomes:** Empowering Women in the field of Climate Change & Digitalization, Economic stability, Political participation, prevention of Violence Against Women (VAW) and enabling women to get awareness about their rights as per enactment of legislations
4. **Budget by Outputs:**

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Strengthening redressal of Human Rights violations Awareness & Advocacy, Research & Publications, Monitoring, Review of pro-women Legislation, Strengthening of Institution, Commemorating International Events, Engagements for the Commission on the Status of Women Session	National Commission on the Status of Women	-	110,000	118,316	124,182	130,202
Total		-	110,000	118,316	124,182	130,202

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Mid-Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Strengthening redressal against Women Rights violations	Women related issues-disposal of Cases	140	165	190	210	240
Awareness & Advocacy	Awareness and Capacity Building Trainings/ Workshops/Seminars	10	15	20	20	20
	Advocacy Consultation on the Pro-Women Legislations	5	6	6	6	6

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	Digitalization and Women in Pakistan	1	1	2	2	2
	Ending Child Marriage	3	6	6	6	6
	Political Empowerment of Women	6	6	6	6	6
	Economic Empowerment of Women	3	5	5	6	7
	Awareness on Violence Against Women	6	6	6	6	6
	Awareness Programs on print, electronic and digital media throughout the year	2	4	5	6	6
Research & Publications	Research activities with Academia and relevant stakeholders	1	1	1	1	1
	Preparation and launching of Annual Report 2023-24 and other research publications	1	1	2	2	2
Monitoring	Monitoring visit to Women Police Stations, Dar-ul-Aman and Women Prisons	18	18	24	24	24
	Monitoring on the Implementation of Pro-Women Legislation	1	2	2	2	2
Strengthening of Institution	Review of Pro-Women Legislations	4	2	4	4	4
	Commission Board Meetings	4	4	4	4	4
	Sub Committee Meetings	10	16	16	16	16
	Inter Provincial Ministerial Group Meetings (IPMG)	2	4	4	4	4
	Consolidating network systems for National Gender Data Portal	4	4	4	4	4
Commemorating International Events	International Human Rights Day Celebration	1	1	1	1	1
	International Women Day Celebration	1	1	1	1	1
	Rural Women Day Celebration	1	1	1	1	1

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	National Women Day celebration	1	1	1	1	1
	16-Days of Activism Campaign	6	8	10	10	10
Engagements for the Commission on the Status of Women Session	Preparation of National Report through Country wide Consultations	6	6	6	6	6
	Participation in the Commission on the Status of Women Session at New York and Side events	2	2	2	2	2

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National Commission on the rights of Child

PAO: Chairperson

1. **Goal:**
2. **Policy:**
3. **Outcomes:**
4. **Budget by Outputs**

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Address & promote the rights of children	National Commission on the rights of Child	-	-	81,300	85,346	89,543
Total				81,300	85,346	89,543

5. Key Performance Indicators/Targets:

Output	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Review of laws and practices	No. of Federal and Provincial laws reviewed and amendments proposed	5	5	5	5	5
Promotion of Children's right through capacity Building & awareness	No. of relevant stakeholders trained on child rights and other institutional framework	X	600	600	600	600
Monitoring violation of children's rights through complaints handling and referral	No. of complaints received and disposed off	168	200	250	300	350
Examine international instruments of treaty bodies recommendation	No. of reports prepared and recommendations provided on treaties bodies reports	3	2	2	2	2
Research on child rights	No. of policy brief prepared and disseminated	4	3	3	3	3
Institutional Building	Framing of relevant rules of NCRC	4	1	1	1	1

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Industries and Production Division

PAO: Secretary

1. Goal Industries and Production Division's role is that of a facilitator in creating an enabling environment for industrial growth in the country. To be a facilitator in Industrial Development through integration and by promoting standards, Increase the level and quality of investment in productive sectors, Create an environment conducive to both public & private sector industrial development.

2. Policy: To Achieve Efficient, Sustainable and Inclusive Industrial Development. The main policy documents are elaborated here under: -

- Auto Industry Development and Export Policy (AIDEP) 2021-26
- SME Policy, 2021
- Electric Vehicle Policy
- Mobile Device Manufacturing Policy, 2020

3. Outcomes: Facilitator in industrial development and entrepreneurship through policy intervention, setting up Industrial Parks and Export Processing Zones for investors, skill development of human resource for industrial sector and socio-economic development of country with particular focus on SME development and promotion of traditional crafts of Pakistan.

4. Budget by Outputs:

Rs in '000

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Technology improvement and business advisory services	Engineering Development Board (EDB) / Contribution to UNIDO / Projects of MOIP	465,503	11,209,990	1,692,591	276,005	289,258
Training and Skill Development	Asian Productivity Organization/National Productivity Organization (NPO) / Pakistan Institute of Management (PIM) / Pakistan Industrial Technical Assistance Centre (PITAC)	655,722	773,000	841,000	882,880	926,382
Industrial infrastructure development, industrial production and other support services	Development Wing, Ministry of Industries and Production	1,540,690	1,500,000	2,735,624		
Provision of Subsidies on essential commodities	Finance Division	48,170,518	60,000,000	68,000,000		
Promotion of Small and Medium Enterprises	Small & Medium Enterprises Development Authority (SMEDA)	465,054	905,314	6,632,543	450,305	472,273
General	Ministry of Industries and	643,629	794,091	948,177	995,231	1,043,654

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Administration Costs	Production / Department of Supplies (Defunct)					
Total		51,941,119	75,182,395	80,849,935	2,604,421	2,731,567

5.Key Performance Indicators/Targets:

Outputs	Key Performance Indicator	Target Achieved	Planned Targets	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Technology improvement and business advisory services	Studies upgraded / studies to be carried out of various Engineering Industries (Number of studies)	3	6	7	7	7
	Number of preferential Trade Agreements/Free Trade Agreements	6	6	6	6	6
	Tariff Based System (2,3,4 wheelers) and new auto development policy (Certificates issued/list verified/input record verified) (Number of certificates/lists/input records)	1129	1650	1680	1700	1750
	Number of Other SRO Regimes System (DTRE Scheme, 5th Schedule to Customs ACT 1969, SRO)	155	375	250	250	250
	Consultancy to provide to SME's Industries through volunteer Dutch Consultants (Number of Consultants)	-	3	-	-	-
	Custom Tariff Proposals reviewed / finalized (Numbers)	300	300	300	300	300
	Number of Initiatives to be launched.	5	2	2	2	2
Training and Skill Development	No. of Govt/Civil servants and professionals People to be trained	6569	6300	6800	7500	7700
	New Skill training i.e. modern managerial practices, presentation skills etc. to be introduced (number of trainings)	10	8	8	8	10
	Number of trainings to be conducted to various Govt organizations	376	368	368	384	394
	Consultancy jobs to be provided (number of jobs)	27	10	10	10	12
	Number of Engineering Jobs i.e. Production tools, Jigs, Fixtures, Dyes & Moulds, will be designed for local industry	1078	1889	2134	2217	2250
	Number of Energy Audits	64	18	18	20	20
	Number of Skilled workforces will be produced for the industry through techno managerial training courses	5697	6366	6685	7019	7200
	No. of Technical Personnel trained under Apprenticeship Training Program (For Engineers, DAEs and Technicians) and Internship Training Program (For University / College Students)	36	132	139	146	150

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	No. of Technologists produced under Technical Education Program of Three (03) Year Diploma of Associate Engineer (DAE) in PITAC Collage of Technology (PCT)	461	530	595	595	600
Industrial infrastructure development, industrial production and other support services	Number of Industrial Estates	2	2	2	2	2
	Number of Initiatives to be launched	2	3	3	3	3
Promotion of Small and Medium Enterprises	Number of Business Plans to be developed	03	20	20	20	20
	Number of direct facilitation to be provided to SME's through established regional helpdesks	2948	8000	8500	8500	8500
	Number of Training Programs to be conducted	211	350	350	400	410
	Number of Pre-feasibility studies to be updated and developed	79	100	125	125	135
	Number of Cluster Profiles i.e. leather sector, garments sector etc. to be developed	12	40	45	45	45
	Number of District Economic Profiles to be developed	10				-
	Investment Facilitation i.e. establishment of projects feasibilities, loan assessment and facilitation.	57	500	550	600	650
	Number of Regulatory Procedures to be updated	358	110	100	120	125
	Number of Awareness Seminars and Workshops to be conducted	184	100	100	100	100
	Technical Support to Auto Parts Manufacturing Industry of Pakistan for Productivity Improvement (Number of units)	15	15	15	15	15
	Energy Efficiency/Audits (Number of audits)	11	15	20	20	20
	Number of CFC/Demonstration Projects to be established	7	6	7	7	7
	Third Party Facilitation Centers for legal recourse & facilitation (number of centers)	1	1	1	1	1
	Number of Publications to be developed and published	12	8	7	7	8
	Number of Special Projects to be undertaken in coordination with International Development Agencies.	2	1	1	1	1
Number of Documents/business plan/pre-feasibility available on SMEDA's website	1419	800	800	800	800	

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Information and Broadcasting Division

PAO: Secretary

1. **Goal:** To create an informed society, promote national cohesion and media development, Promote and project Pakistan's soft, progressive and democratic image within and outside the country.
2. **Policy:**
 - a. Pakistan Broadcasting Corporation Act 1973, Amended Under Ordinance 2002
 - b. The Right of Access to Information Act, 2017
 - c. PEMRA Ordinance 2002
 - d. Associated Press of Pakistan Corporation Ordinance 2020
 - e. Freedom of Information Ordinance 2002
 - f. Press Council of Pakistan Ordinance, 2002
3. **Outcome:**
4. **Budget Outputs**

Outputs	Office Responsible	Actual Expenditure	Budget	Rs in '000'		
				Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Formulate and implement policies, laws, rules and regulatory framework concerning the print and electronic media and the news agencies.	Main Ministry	1,284,113	2,382,472	2,684,387	1,793,991	1,880,423
To disseminate and project Pakistan and its Government abroad through interaction and liaison with international media.	External Publicity Wing	1,238,897	1,592,735	1,858,735	1,950,907	2,045,565
To project, publicize and promote the activities and policies of the Government of Pakistan.	Press Information Department, Associated Press of Pakistan, Pakistan Broadcasting Corporation and Pakistan Television Corporation	11,982,577	11,735,829	13,117,671	13,664,980	14,334,732
To promote research and provide training facilities to information professionals and media representatives.	Information Services Academy	81,799	92,000	100,000	104,940	109,960
Censor certificate for exhibiting a foreign / local film.	Central Board of Film Censors	33,739	81,141	33,000	34,635	36,310
To regulate media and nurture news agencies and news sources.	Audit Bureau of Circulation and Press Council of Pakistan	89,084	125,106	126,046	132,304	138,754
Improvement of re broadcast services, Federal Investment and CDL	Development Unit Main Secretariat	455,108	1,018,664	4,574,209	-	-
Total		15,165,320	17,027,947	22,494,048	17,681,757	18,545,745

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5. Key Performance Indicators / Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Projected Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Formulate and implement policies, laws, rules and regulatory framework concerning the print and electronic media and the news agencies.	Number of development project concepts to be realized by Development unit.	16	10	13	15	20
	Number of Monitoring Reports to be produced by Development unit.	04	03	05	06	07
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%	250,000	305,000	340,000
To project, publicize and promote the activities and policies of the Government of Pakistan.	Revenue Recover by PBC (Advertisement Income)	314.520	450.000	475.000	475.000	475.000
	Revenue Recover by PBC (Advertisement Income)	21.480	22.000	25.000	25.000	25.000
	Restoration of Radio Fee	0.000	0.000	0.000	0.000	0.000
	Pakistan Television corporation	15724.175	18392	19036	19704	20400.503
	Timely coverage of important events and feeding back to the Federal Minister.	15	17	20	22	29
	Number of documentaries to be produced by DFP.	30	35	43	45	49
	Number of Books to be produced by Directorate of Films and Publications.	15	20	25	29	34
	Number of Journals to be produced by Directorate of Films and Publications.					
	Timely updating of President's office and Information & Broadcasting Website regarding important events. (Percentage of	100%	100%	100%	100%	100%

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events covered on time).						
Government officers to be trained by Information Services Academy (11 months course)	23	06	16	Probationers	Probationers	
Number of Journalists from Erstwhile FATA / FANA to be trained (1 week course conducted biannually)	0	2	0	0	0	
Number of Journalists to be trained (1-week course conducted biannually)	0	4	0	0	0	
Number of censor certificate to be issued - Local and Foreign Films	215	225	250	250	300	
Number of circulation audits to be conducted by Audit Bureau of Circulation.	648	325	454	642	340	
Number of meetings of the Provincial Assessment Committee of Press Council of Pakistan (PCP) to be held						

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Information Technology and Telecommunication Division

PAO: Secretary

1. Goal: Using ICT as a key lever of accelerated digitization to spur socio economic growth by instituting an effective mechanism for formulation of legislations, regulations and policies, creating an enabling ecosystem for the growth of ICT infrastructure and entrepreneurship, providing an IT export centric facilitative mechanism, providing support to public sector institutions for e enablement and providing the learning and growth opportunities for the development of human capital.

2. Policy:

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

3. Outcome:

4. Budget by Outputs

<i>Rs. In '000</i>						
Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Formulate policies, regulations, legislations for the growth of ICT sector and Regulate e-commerce in Electronic Transaction	Main Secretariat, ECAC & Development Wing	917,460	7,713,839	37,007,857	2,705,337	2,835,269
Ensure facilitative mechanism to accelerate the growth of IT exports, services and products	Pakistan Software Export Board	5,950,108	3,610,145	21,993,649	1,049,062	1,097,976
Provide technical consultative support to public sector e enablement projects to ensure an effective and transparent e Governance	NITB & TIP	1,256,034	2,388,098	1,835,000	1,573,375	1,645,909
Enable the provision of telecom and broadband infrastructure to augment the supply side of ICT ecosystem	SCO	7,990,303	7,075,894	7,879,351	7,333,976	7,683,784
Develop the human capital to utilize their true potential for the uplift of the sector	Inter-Islamic Network on Information Technology	-	15,000	0	-	-
To facilitate/regulate e-commerce and e-governance	Electronic certification accreditation council	122,978	150,000	340,000	356,688	373,342
Total		16,236,885	14,378,566	69,055,857	13,018,438	13,636,280

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5. Key Performance Indicators / Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
(SCO) Operation and Maintenance of fixed line facilities to Gvt. Dept/ officials and Civil people –AJ&K and GB	Number of Telephone Connections	52,000	52,000	44,000	40,000	40,000
Provisioning and maintenance of mobile communication facilities to the people	Number of Mobile Subscribers (GSM Services Subscribers)	1,200,000	1,300,000	1,600,000	1,800,000	1,850,000
Enabling people to receive and send calls to foreign countries	Call duration in minutes per month	730,000	730,000	730,000	730,000	730,000
Provisioning and maintenance of internet and data services to the people	Number of Subscribers	27,500	30,000	38,000	44,000	45,000
Maintenance of transmission network for backhaul connectivity of SCO network and interconnection with other operators	Backhaul capacity (numbers of Channels)	64,000	64,000	65,000	70,000	71,000
(NITB) Provide Technical consultative support to public sector e enablement projects to ensure an effective and transparent e-Governance	Capacity Building training of Public Sector personnel (numbers)	-	4,000	4,000	4,000	4,000
	Deployment of Agency specific IT applications (numbers)	2,500	3	4	4	4
	Provision of Technical assistance for basic IT infrastructure to Federal Ministries and attached departments	5	15	20	20	20
	Provision of baseline IT applications to Federal Ministries and attached departments	10	2	3	3	3
	Maintain and operate on going services	4	34	37	39	39

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(ECAC) Ensure facilitate mechanism to accelerate the growth and regulate e-commerce	Amendments in ECAC Regulations	-	√	√	-	-
	Registration of Security Auditors	√	√	√	√	√
	Accreditation of Certification Service Providers (CSPs)	-	√	√	√	√
	To roll out Globally Trusted National Root Certification Authority (PKI)	-	√	√	√	-
Ensure facilitative mechanism to accelerate the growth of IT exports services and products	Increase in IT remittances USD billion	2.597 billion USD	3.1 billion USD	3.875 billion USD	4.6 billion USD	5.7 billion USD
	Participations in International Exhibitions/events	10	13	21	22	23
	Software Technology Parks (cumulative No.)	37	39	43	45	48
	Participation in International Delegations	2	4	6	6	7
	PESB member/registered IT companies	5647 cumulative	6000 cumulative	7200 cumulative	7450 cumulative	7700 cumulative
	Domestic/Local IT Events	5	5	8	8	10
	Industry Round up/Research study on Pakistan IT sector	15 Revised & 10 New	25 Revised & 5 New	30 Revised & 5 New	35 Revised & 10 New	45 Revised & 10 New
	Conversion of Public sector buildings in to software technology by provisioning of basic infrastructure (Per year)	1	2	2	3	3
	Industry Skills Development Program for IT Professionals and Students	6300	-	10,000	15,000	20,000

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Inter-Provincial Coordination

PAO: Secretary

1. **Goal:** 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 Discussions of policy issues emanating from the Provinces which have administrative or economic implications for the country as a whole.
2. **Policy:** The medium-term projections have been prepared on a three-year rolling basis. The Budget for FY 2022-23 will form basis of the first year of the medium-term, whereas the projections for the remaining two years have been worked out on the basis of forecast of resources and expenditures, aligned with policy objectives and priorities of the Government of Pakistan.
3. **Outcome:** Impact on Population, attempts to provide an integrated focus to a diverse set of factors that impact poverty.
4. **Budget by Outputs**

Rs. In '000

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Coordination among provinces through implementation of uniform policies and resolution of disputes	M/o IPC	329,423	635,440	1,120,068	1,175,169	1,230,520
Promotion of Sports activities	Pakistan Sports Board	3,022,760	8,399,975	4,748,365	1,152,448	1,206,915
Efficient veterinary activity (Animal Husbandry)	Pakistan Veterinary Medical Council	7,643	25,592	24,558	25,775	27,025
Land Administration	Federal Land Commission	114,211	129,034	125,254	131,456	137,802
Development of tourist facilities & establishment of tourist information centers	Department of Tourist Services	31,431	30,898	29,989	31,480	33,024
National Internship Program	National Internship Programme	36,761	57,058	52,769	55,396	58,121
Total		3,542,231	9,277,997	6,101,003	2,571,725	2,693,407

Medium Term Performance Based Budget FY 2024-25 to 2026-27

5.Planned and delivered Key Performance Target

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
M/o IPC	NIL	NIL	NIL	NIL	NIL	NIL
National Internship Programme	NIL	NIL	NIL	NIL	NIL	NIL
Department of Tourist Services	Reg.of Tourism Estabs (i) Travel agencies (ii) Hotels (iii) Restaurants (iv) Tourist Guides	79 7 38 109	54 12 21 54	59 14 26 59	64 16 31 64	69 18 36 69
Federal Land Commission	Hearing of Land Reforms Cases is the main function of FLC.	96	100	105	110	115
Pakistan Sports Board	Organizing and participation in National and International events	25	30	35	40	45
Pakistan Veterinary Medical Council	Curriculum/syllabus Revision, Evaluation visit, of Veterinary Institutions, Registration of Faculty members, Veterinary Doctors & MSc, M. Phil & PhD, Renewal of (DVM/AH), Issuance of good standing professional certificate etc.	4,355	6,489	8,670	10,283	11,454

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Interior Division

PAO: Secretary

1. **Goal:** To make Pakistan a country where rule of law reigns supreme, where every Pakistani feels secure to lead a life in conformity with his/her religious belief, culture heritage and customs, where Pakistani from any group, sect or province respects the culture, tradition and faith of other; where every foreign visitor feels welcome and secure.
2. **Policy documents:** 1. Visa Policy General 2. Visa Policy for Indian National 3. Arm Control Policy
3. **Outcome:** Law & Order has improved considerably which has increased economic activity all over the country to enhance the economy.
4. **Budget By Output:**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Administrative services	Main Division	2,857,812	21,103,813	26,094,106	27,393,277	28,742,048
Policing services	Police Department	14,366,420	14,606,664	16,772,427	16,468,980	17,282,480
Pre-service and in- service training of security personnel	National Police Academy	290,568	426,924	407,088	427,283	448,046
Policing enhancement	National Police Bureau	52,816	60,000	70,208	73,694	77,288
Monitor the performance of law enforcement agencies	National Public Safety Commission	34,471	40,000	49,069	51,501	53,995
Prison administration	National Academy for prison Administration	50,320	546,340	607,648	112,961	118,346
Public Welfare and ICT Administration	Chief commissioner office	4,413,337	9,052,231	10,214,392	4,958,464	5,196,986
Security of border adjacent to Sindh (Rangers)	Pakistan Rangers (Sindh)	16,567,188	16,142,086	19,440,601	20,410,492	21,422,943
Coast guards	Pakistan Coast Guards	4,240,824	5,000,645	6,757,729	7,092,453	7,435,135

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Security of border adjacent to Baluchistan (Frontier Corps)	Frontier Corps, Baluchistan	55,088,491	56,834,288	63,919,069	67,085,728	70,329,415
Security of border adjacent to KP (Frontier Constabulary)	Frontier Constabulary	18,569,938	17,410,812	20,629,967	21,659,374	22,734,448
Security of border adjacent to KP (Frontier Corps.KP)	Frontier Corps, KP	71,650,262	68,146,195	81,612,650	85,052,793	89,184,798
Security of border adjacent to Punjab (Rangers)	Pakistan Rangers Punjab	15,227,293	15,602,222	18,558,560	19,483,324	20,445,544
Civil Defense training	Civil Defence	240,899	277,303	406,721	426,880	447,555
Fire Protection (ICT)		35,827	29,912	47,633	49,999	52,440
Investigation Services	Federal Investigation Agency	6,717,113	7,076,768	8,026,393	8,268,906	8,677,418
Cyber crime	Federal Investigation Agency	728,890	982,700	773,000	706,559	741,542
Forensic sciences	National Police Bureau	61,924	0	200,000	0	0
Pre-serving and in-service training of federal investigation agents	Federal Investigation Agency	88,262	96,110	110,869	116,360	121,978
Immigration and passport services	Immigration & Passport	10,643,856	5,756,859	5,607,405	5,491,628	5,750,718
Urban Development and repair, maintenance and security of government Buildings	Capital Development Authority	4,040,305	5,917,909	7,546,094	4,297,531	4,499,692
Total		225,966,817	245,109,781	287,851,629	289,628,187	303,762,815

Medium Term Performance Based Budget FY 2024-25 to 2026-27

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Peace keeping Mission	Missions abroad (Number of Missions)	1	-	-	-	-
Policing Services	Number of complaints to be received	4,248	2,860	3,500	3,000	2,500
	Time taken to resolve complaints (Number of Days)	7	7	5	4	3
	No of accused arrested	20,544	21,300	19,000	22,100	23,200
	%decrease in registered crimes	16.00%	19.0%	19.0%	22.0%	24.0%
	No of vehicles recovered by anti-car lifting cell	165	148	180	200	205
	No of Police station renovated	3	2	2	2	2
	Number of Challans issued to Traffic Police	950,733	1,065,226	1,171,749	1,288,924	1,417,816
	No of ladies' complaint Unites established in Police Stations	1	3	2	1	1
Pre-service and in-service training of security personnel	Number of ASPs to be trained in National Police Academy	61	50	50	56	50
	Number of Police Officers to be trained in short courses.	454	500	500	532	532
Policing-Capacity Enhancement	Police Clearing Certificates (Number)	10,500	10,800	1,100	11,300	11,600
Monitor the performance of law enforcement agencies	Complaint received against federal law enforcement agencies.	70	100	100	120	140
Prison administration	Number of Persons to be trained from Jail Staff	100	110	120	130	140
	Registration of factories / shops (numbers)	241	500	550	600	650
Public Welfare ICT	Revenue collection by Deputy Commissioner Offices (Rs. in Million)	500.000	510.000	524.800	542.000	560.600
	No of Audit, inspection and inquiries undertaken by					

Medium Term Performance Based Budget FY 2024-25 to 2026-27

	cooperative society department	38	40	40	40	40
	Licenses of food (grain/sugar) to be issued / renewed (No.)	433	740	755	800	825
	Tax collection by excise and taxation department (Rs. In million)	10.530	11.000	11.000	11.863	13.500
	Number of registration (Birth/Death) in twelve Union Council of ICT rural area.	35,000	36,167	37,014	37,645	41,000
	No of cases dealt by district attorney (legal opinion, police, court)	220	375	380	380	380
	Revenue collection by industries and Mineral Development through registration fee of firms, societies, royalty and excise duty and limestone minerals (Rs. In million)	1,305	1,285	1,600	1,600	1,600
	Number of Vehicles registered/ownership transferred by Excise & taxation	117,940	120,000	125,000	135,000	140,000
Agriculture and Livestock (ICT)	Fish production (weight in Kgs)	200,000	240,000	300,000	320,000	320,000
	Number of vaccinations (livestock's) to be given.	171,622	160,000	165,000	168,000	170,000
Security of Border adjacent to Sindh (Rangers)	Number of units of Pakistan Rangers Sindh	34	34	34	34	34
Coast Guards	Number of Units of Pakistan Coast Guards	13	13	13	13	13
Security of Border adjacent to Baluchistan (Frontier Corps)	Number of units of FC Baluchistan	130	134	136	136	136
Security of Border adjacent to KPK (Frontier Constabulary)	Number of wings of Frontier Constabulary, KP	17	17	17	18	18
Security of Border adjacent to KPK (Frontier Corps)	Number of wings of FC KP	110	110	115	115	115

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Security of Boarder adjacent to Gilgit Baltistan (Scouts)	Number of wings of Gilgit Baltistan Scouts	4	6	6	6	6
Security of Border adjacent to Punjab (Rangers)	Number of wings of Pakistan Rangers Punjab	29	29	29	29	29
Civil Defence Training	No of persons to be trained in civil defence and bomb disposal (male/female)	8,090	10,000	11,000	11,500	12,000
Fire protection services	Number of inspections under taken for firefighting equipment's	1,850	1,900	2,000	2,000	2,000
Investigation Services	Number of inquiries to be conducted	38,304	32,315	27,221	27,321	27,421
	Number of inquiries converted into cases	4,180	4,221	4,280	4,380	4,480
	Economic and corporate crimes recovery from offenders (Rs. In million)	67,583.800 (Million)	80,192.000 (Million)	781,520 (Million)	782,020 (Million)	782,520 (Million)
Pre-Service in-Service training of Federal Investigation agent	Number of training course to be conducted	6	10	5	1	1
	Number of persons to be trained (FIA)	908	400	390	120	60
Immigration and passport services	Time taken issue a passport Urgent (number of days)	4	4	4	4	4
	Time taken to issue a passport Ordinary (number of days)	10	10	10	10	10

Medium Term Performance Based Budget FY 2024-25 to 2026-27

National Counter Terrorism Authority

PAO: Secretary

1. **Goal:** Effective Management to achieve KPIs regarding revised National Action Plan 2021- as define by the Ministry of Interior, Islamabad
2. **Policy:** National Internal Security Policy (NISP)
3. **Outcomes:** Deradicalization of Terrorism and Extremism, Peaceful Environment for Political, Social, Religious and Economic activities, counter violence Extremism with in Pakistan and to achieve the goals of FATF
4. **Budget by Outputs:**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Countering of Terrorism, Violent Extremism and Financing Terrorism	National Counter Terrorism Authority	351,785	819,381	1,157,534	1,065,608	1,117,095
Total		351,785	819,381	1,157,534	1,065,608	1,117,095

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Countering of Terrorism, Violent Extremism and Financing Terrorism	Formulation, Institutionalization, and implementation of CVE policy 2021	01	01	01	01	01
	Preparation of Internal national action Plan (NAP) in line with National Risk Assessment	-	01	-	-	-
	Inter Provincial Coordination on CFT	12	16			
	CFT Training & workshop for LEAs	-	10	10	10	10
	Coordination meetings (Task Force, TF subcommittee & others)	-	15	15	15	15
	National Risk Assessment on Terrorist Financing	04	06	-	-	-
	National TF Risk Assessment on Crypto Currencies	-	01	01	-	-
	NACTA Interactive Capacity Building Session on TF in all provinces	11	12	12	12	12
	Execution of (INAP)	-	12	15	10	10

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Foreign Meetings with AGP/FATF	-	02	02	02	02
Outreach on understanding of TF Risk	08	08			
Prosecution and judiciary Capacity enhancement in LEAs/CTDs and Robust Implementation of Pakistan Action to Counter Terrorism (PACT) Project	7-8	5-6	5-6	5-6	5-6
TF Investigation and Prosecution by LEAs	20	22	22	23	24
Maintenance of list of individuals on fourth Schedule	Onn call	On call	On call	On call	On call
Verification of applicants for Naya Pakistan Housing Scheme from NACTA's Portal for Proscribed Persons	On demand				
Threat alert	60	69	70	75	80
Monthly intelligence coordination conference (ICC)	03	03	10	08	10
Quarterly Threat Assessment	02	02	02	02	02
Bi-Annual Threat Assessment Review	01	01	01	01	01
Annual Report threat assessment Review	01	01	01	01	01
Essay competition to engage youth	01	01			
Awareness session on P/CVE for parliamentarians and government officials in ICT, KP, Baluchistan, Sindh and Punjab.	-	07	03	03	03
Conference / festivals / seminars	-	04	01	01	01
Awareness sessions on Counter extremism	04	04	04	04	03
National peace festival	-	01	01	01	01
Radio Programme on CVE	12	12	10	11	12
Easy writing completion	-	-	01	01	01
Poster competition	01	01	01	01	01
Photography competition	01	-	01	01	01
Slogan writing competitions	01	01	01	01	01
Live paint competition	-	02	01	01	01
Short film contest	-	-	01	01	01
Publication of Pakistan Journal of Terrorism Research (PJTR) a	02	02	02	02	02

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NACTA's Bi-annual journal (Jan-June) July-Dec)					
Annual research conference	-	-	01	01	01
Seminars/ Workshops/ Roundtable conferences on P/CVE related research	-	-	02	02	02
Review of the implementation of National Action Plan (Annual)	Nil	2	02	02	02
Review of the implementation of Revised National Action Plan (Bi-Annual)	01	4	03	04	04
Implementation of support to Pakistan Action to Counter Terrorism (PACT) program	08	08	08	08	08
Coordination and preparation of counter terrorism strategies and their review	02	02	02	02	02
Development of Action plans for countering terrorism	223	223	220	223	223
Quarterly stakeholders review	-	04	04	04	04
Evaluation visits	-	4	24	24	36
i. Stakeholder		-	10	35	45
ii. Another partner					
Number of CVE Portal	-	Portal is in approval stage at Cabinet Division	-	-	-
Creation of compendium victims of terrorism (victim support network)	-	-	Quarterly report	Quarterly report	Quarterly report
Development of workshops/ seminars and syllabi garnered toward counter radical ideas especially in academic institutions	-	-	4 workshop 8 meetings	4 Workshop 8 Meetings	4 Workshop 8 Meetings
Initiations of rehab activities for victims and deracialized personnel meeting with stakeholders	-	-	4 meetings	4 meetings	4 meetings
Reach out to public through media with a message of peace, harmony and diversity	-	-	Development of audio and video content	Development of audio and video content	Development of audio and video content
Community service programs for youth engagement shall be designed at federal and provincial level under education department	-	-	03	03	03

Medium Term Performance Based Budget FY 2024-25 to 2026-27

	Awareness sessions for teachers, journalist, editors and owners of print media to sensitive on issue on NPPVE 2023	-	-	12	12	12
	Social media like Facebook, twitter, telegram, Instagram and either online forums shall be used for promotion of National Narrative and NPPVE 2023	-	-	Reports and message drafting for social media	Reports and message drafting for social media	Reports and message drafting for social media
	Inter-provincial cultural exchange programs and competitions of creative Arts exhibitions shall be arranged regularly at various levels periodically.	-	-	8	8	8
	International collaborations for joint productions with friendly countries shall be supported to showcase diverse Pakistani culture and social issues across the boundaries.	-	-	MOU will be signed	-	-

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Kashmir Affairs and Gilgit Baltistan Division

PAO: Secretary

1. **Goal:** Define Goal with Timeline. Observance of the Kashmir Solidarity Day-5th February, Youm-i-Istehsal 5th August, Kashmir, Black Day-27th October
2. **Policy:** Define Policy Direction for Medium Term Years. Coordination with the Azad Government of the State of Jammu & Kashmir, AJK Council, Government of Gilgit-Baltistan and Gilgit-Baltistan Council
3. **Outcome:** Impact on Target Population
4. **Budget by Outputs**

Rs. In '000

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Administration of the Ministry and supporting political stability of Kashmir and GB	Ministry of KA&GB, GB Council	986,607	1,031,019	1,190,092	1,249,431	1,311,278
Refugees' management services	Refugees Management Cell	272,291	319,836	328,878	344,943	360,760
Provision of food subsidies Gilgit Baltistan (wheat)	Main Secretariat	10,900,000	9,500,000	15,872,000	0	
Provision of social, infrastructure, and other services (lump) in Azad Jammu and Kashmir	AJK Govt.	82,208,288	103,990,000	142,550,000	0	
Provision of social, infrastructure, and other services (lump) in Gilgit Baltistan	GB Govt.	64,650,148	78,650,000	101,200,000	0	
Total		159,017,335	193,490,855	261,140,970	1,594,374	1,672,039

Medium Term Performance Based Budget FY 2024-25 to 2026-27

5. Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Targets Achieved	Planned Targets	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Administration of the Ministry and supporting political stability of Kashmir and GB	<p>Awareness Activities (Observance of Kashmir Days) a) 5th February-Kashmir Solidarity Day b) Youm-e-Shuhada-e-Kashmir (13th July) c) Youm-e-Istahsal (5th August) d) Observance of Black Day (27th October)</p> <p>Departments administered under GB Council for providing assistance in functioning of GB Government 1. Office of Accountant General Gilgit-Baltistan (AGGB) 2. Director General Audit Gilgit-Baltistan 3. Department of Inland Revenue Gilgit-Baltistan 4. Gilgit-Baltistan Power Development Board</p> <p>Other Initiatives with updates. ➤ Assistance and coordination in admissions to the students of AJ&K in different Universities of Pakistan on AJ&K reserved seats. Certification of Annex-C required by FPSC for the AJ&K Refugees candidates appearing in the CSS and other examination.</p>	03	03	04	05	06

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Law and Justice Division

PAO: Secretary

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

2.Policy:

- Assurance of effective promulgation and understanding of Law
- Availability of Alternate dispute resolution system in tax management
- Safeguard the public and national interest in the legal matters
- Promulgation and maintenance of effective judicial system

3.Outcomes: Assurance of effective promulgation and understanding of law and advocacy and representation of government in law suits.

4.Budget by Outputs:

Outputs	Office	Actual Expenditure	Budget	<i>Rs. In '000</i>				
				Medium Term Budget				
				2022-23	2023-24	2024-25	2025-26	2026-27
Advocacy and representation of government in law suits	Main Ministry	973,129	1,063,338	1,295,869	1,360,313	1,427,010		
Legal advisory to government entities, admin support services and vetting of approved draft of law before presentation to parliament.	Main Ministry	1,269,681	2,159,537	2,356,370	2,682,925	2,812,300		
Promotion of Alternate dispute resolution system in income tax conflicts	Main Ministry	639,084	563,535	715,955	751,511	788,175		
Provision of justice to appellants regarding banking, foreign exchange and insurance matters	Main Ministry	1,276,933	1,290,153	1,576,893	1,655,221	1,736,031		
Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts	Main Ministry	340,355	357,344	478,868	502,590	526,882		
Provision of justice to appellants on specified areas (Accountability, service matters of federal govt. employees, Environment protection, Narcotics control)	Main Ministry	1,858,751	2,143,195	2,037,713	2,138,907	2,243,242		
Infrastructure development and legislative, judicial, administrative reforms services for judiciary	Development Wing	1,100,566	1,400,000	1,230,000				
Total		7,458,500	8,977,102	9,691,668	9,091,467	9,533,640		

Medium Term Performance Based Budget FY 2024-25 to 2026-27

5.Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Advocacy and representation of government in law suits	Attorney General /Addl. Attorney General / Deputy Attorney General Offices (Numbers)	57	57	59	59	59
	Assistant Attorney General Offices (Numbers)	103	103	103	103	103
	New cases file for hearing (Numbers)	53,551	42,000	43,000	44,000	45,000
Promotion of Alternate dispute resolution system in income tax conflicts	Income Tax Appellate Tribunals (Numbers)	20	20	20	20	20
	New cases file for hearing (Numbers)	36,239	25,000	27,000	28,000	29,000
	Pendency of registered cases (Numbers)	20,391	28,000	30,000	31,000	32,000
Provision of justice to appellants regarding banking, foreign exchange and insurance matters	Banking, Foreign Exchange and Insurance Courts (Number)	43	43	54	54	54
	New cases file for hearing (Numbers)	21,839	25,000	26,000	27,000	28,000
	Pendency of registered cases (Numbers)	35,750	20,000	21,000	22,000	23,000
Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts	Custom, Excise and Sales Tax Appellate Tribunals (Numbers)	13	13	13	13	13
	New cases file for hearing (Numbers)	7,241	3,500	3,700	3,900	4,000
	Pendency of registered cases (Numbers)	8,594	3,137	5,000	5,100	5,200
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)	99	99	89	89	89
	New cases file for hearing (Numbers)	8,362	13,000	9,616	10,318	11,261
	Pendency of registered cases (Numbers)	9,231	11,462	10,730	11,028	11,792

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Supreme Court of Pakistan:

PAO: Registrar

1. **Goal:** Maintaining harmony and balance among three pillars of the state, namely, legislature, executive and judiciary.
2. **Policy:** National Judicial Policy 2009 available at <http://www.supremecourt.gov.pk>
3. **Outcomes:** Maintenance of effective Judicial System in the country as apex judicial institution.
4. **Budget by Outputs:**

Rs. In 000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Provision of Justice to appellants on constitutional matters, Human Right issues and Sue motto actions. Provision of justice to appellants against the decision of High Courts, Federal Shariat Court, Provincial/Federal Service Tribunals. Fulfilling of Any Judicial advice/ interpretation requested by the government.	Supreme Court of Pakistan	2,618,045	3,555,000	4,401,720	4,620,602	4,847,088
Total		2,618,045	3,555,000	4,401,720	4,620,602	4,847,088

5.Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Delivered Target	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Provision of Justice to appellants on constitutional matters, Human Right issues and Sue motto actions. Provision of justice to appellants against the decision of High Courts, Federal Shariat Court, Provincial/Federal Service Tribunals. Fulfilling of Any Judicial advice/ interpretation requested by the government.	New Cases filed for hearing (Numbers)	21,094	39,000	22,000	23,000	24,000
	Pendency of Registered cases (Numbers)	55,248	56,000	52,500	50,000	47,500
	Disposal of Registered cases (Numbers)	18,745	30,000	31,000	33,000	35,000

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Islamabad High Court

PAO: Registrar

1. **Goal:** Provision of Justice and protection of Human Rights as defined in the Constitution of Islamic Republic of Pakistan.
2. **Policy: -**
 - i)- Constitution of Islamic Republic of Pakistan 1973 - Web link (<http://ihc.gov.pk>)
 - ii)- Islamabad High Court Act, 2010
 - iii)- Islamabad High Court Rules 2011
 - iv)- National Judicial Policy, 2009
 - vi)- To decided/ disposed of cases filed up to 2017 on priority basis
3. **Outcome:** Impact on Target Population
4. **Budget by Outputs**

Rs. 000/

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Provision of justice to aggrieved persons in constitutional jurisdiction besides exercising the jurisdiction as appellate revision forum against the decision of subordinate Courts and original Jurisdiction etc.	Registrar Office	965,692	1,543,322	1,874,362	1,967,663	2,064,469
Provision of justice to aggrieved person under civil procedure code, criminal procedure code Family Laws & Rent Laws etc.	District & Session Judge (East & West)	753,336	1,261,179	1,368,404	1,436,180	1,505,558
Total		1,719,028	2,804,501	3,242,766	3,403,843	3,570,028

5. Key Performance Indicators/Targets

Outputs	Key Performance Indicators*	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Provision of justice to aggrieved persons in constitutional jurisdiction besides exercising the jurisdiction as appellate revision forum against the decision of subordinate Courts and original Jurisdiction etc.	New Case filed for hearing	10,308	10,000	10,500	11,000	11,500
	Pendency of Cases	17,189	17,400	16,900	16,400	15,900
	Disposal of Cases	10,491	10,500	11,000	11,500	12,000

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Federal Shariat Court

PAO: Registrar

- 1.Goal:
- 2.Policy:
- 3.Outcomes:
- 4.Budget by Outputs

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Administration of Justice to the citizens through matters shown in original jurisdiction and disposal of criminal appeals filed under Hudood Ordinance	Registrar Office	581,784	827,031	928,357	974,543	1,022,396
Total		581,784	827,031	928,357	929,275	1,022,396

5. Planned and delivered Key performance targets

Outputs	Key performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Administration of Justice to citizen through matters shown in original jurisdiction and disposal of criminal appeals filed under Hudood Ordinance	New cases filed for hearing (Nos.)	188	225	230	250	260
	Accumulated pendency of registered cases (Nos.)	102	140	130	120	80

Medium Term Performance Based Budget FY 2024-25 to 2026-27

National Accountability Bureau

PAO: Chairman

1.Goal:

Elimination of corruption through comprehensive approach encompassing awareness, prevention and enforcement.

2.Policy:

National Accountability Ordinance, 1999 as amended from time to time

3.Outcomes:

Elimination of corruption at all levels and ensuring accountability in public sector. To ensure a corruption free public sector environment where accountability is important.

4.Budget by Outputs:

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Eradication of corruption through inquires, investigation, prosecutions awareness and prevention	National Accountability Bureau	1,235,830	1,660,903	2,000,443	2,097,965	2,193,422
Administration and support function including finance & training	National Accountability Bureau	3,882,017	4,497,705	5,109,620	5,365,101	5,633,356
Total		5,117,847	6,158,608	7,110,063	7,463,066	7,826,778

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Eradication of corruption through: -	Inquiries (on complaints received from general public, Government departments & agencies or at own accord)	1295 processed	1479	1486	1493	1500
(a). Inquiries						
(b). Investigation	Investigation (on the inquiries where established that corruption has been taken place)	372 Processed	1146	1153	1160	1167
(c). Prosecutions	Prosecutions (on successful completion of investigation, references against the accused are filed in court)	475	172	114	129	140
(d). Awareness & Preventions	Supplements to be published (Number of publications)	7	8	7	8	8
	Annual Reports (number of reports)	1	1	1	1	1
	Number of Conference/Seminars	131	69	85	85	90

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Federal Ombudsman Secretariat for Protection Against Harassment

PAO: Federal Ombudsman

1. **Goal:** Protection against Harassment at Workplace and Enforcement of Women's property rights
2. **Policy:** Enforcement of protection of women at workplace and property rights
3. **Outcomes:**
4. **Budget by Outputs:**

In Rs. 000

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Investigation, redressal and review of cases in public/private Sector organizations	Federal Ombudsman	70,859	115,000	184,426	193,509	202,664
Total		70,859	115,000	184,426	193,509	202,664

5. Key performance Indicators/ Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Investigation redressal and review of cases in public/private sector organization's	Number of harassment cases registered (male/female)	550	650	750	800	850
	Total number of disposed-off cases	550	550	550	550	550
	Percentage of decided cases implement	90%	97%	97%	96%	97%
	Average days taken to resolve a single case	60	70	70	65	70
	Number of awareness/training seminars conducted	120	160	160	160	160
	Number of publications/newsletters published	15	18	18	20	20

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Election Commission of Pakistan

PAO: Secretary

1. Goal:
2. Policy:
3. Outcomes:
4. Budget by Outputs:

Rs. In 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
To conduct National, Provincial and Local Assemblies and Senate Elections.	ECP	6,182,052	55,786,255	9,635,002	10,112,251	10,600,870
Total		6,182,052	55,786,255	9,635,002	10,112,251	10,600,870

5. Key performance Indicators/ Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Mid-Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
To conduct National, Provincial and Local Assemblies and Senate Elections.	Bye-Election and Re-Poll on vacant seats	-	-	yes		
	LG election in 42 cantonment board				yes	
	LG election in Punjab Province			yes		
	Election to the vacant seats of chairmen in 6 tehsil council			yes		
	Elections to the vacant seats of Chairmen in 36 village/Neighborhood Councils			yes		
	Second Bye-Election for the Local Government Elections in Khyber Pakhtunkhwa.			yes		
	Local Government Elections for the term 2025 to 2029.				yes	
	LG bye election in Balochistan			1 st bye election (yes)	2 nd bye election (yes)	
	LG election in ICT		Yes	Yes	Yes (LG Bye-Election)	
	LG. Elections in Balochistan Province.	-	-			Yes
Provision of Updated Electoral Rolls for Bye-Elections/Re-Poll/ LGEs			100%	100%		

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Council of Islamic Ideology

PAO: Chairman

1.Goal: To perform constitutional responsibilities as enumerated in Article 230 of Constitutional of Islamic Republic of Pakistan

2. Policy: To assist the Parliament & Provincial legislatures and also Ministries & Divisions in legislation according to requirement of Islamic injunctions in light of Part-9 of the constitution.

3. Outcome: Assisting the state in fulfilling to 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.

4. Budget by outputs:

In Rs. 000'

Output	Office Responsible	Actual Expenditure	Budget	Mid-Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Formulation and Regulation of Policies in relation to matter in Federal Legislative List	Council of Common Interests Secretariat	45,520	130,035	237,394	249,199	261,412
Total		45,520	130,035	237,394	249,199	261,412

5.Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Mid-Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Research, review, recommendation to legislative authority regarding Islamization of law and standard religious practices.	New laws for review.	17	20	20	21	22
	No. of Research Studies/ publications.	20	15	17	19	21
	Conduct of National/International Conference/ Seminars/ Workshops	12	12	12	14	13
	Mandatory Sessions of the Council	4	4	4	4	4

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Federal Judicial Academy

PAO: Director General

1. **Goal:** 80 training activities to be conducted in the FY 2023-24
2. **Policy:** To provide continuing judicial education based on research for enhanced competency and professionalism of key players of justice sector for expeditious and inexpensive justice.
3. **Outcomes:** Impact on Target Population. Easy access of a common man to justice system for timely settlement of court cases
4. **Budget by Outputs:**

Rs. In 000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Capacity enhancement of Judicial Officers through continuing judicial education and skills development for improved service delivery by ensuring (i) Accessibility (ii)Transparency (iii)Predictability Ensuring Gender responsive justice, fostering Gender mainstreaming, Sensitization about ADR mechanisms, Human resource management of support staff and Leadership & management.	Federal Judicial Academy	218,922	290,000	324,925	341,077	357,777
Total		218,922	290,000	324,925	341,077	357,777

5. Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Delivered Target	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Capacity enhancement of Judicial Officers through continuing judicial education and skills development for improved service delivery by ensuring (i) Accessibility (ii)Transparency (iii)Predictability Ensuring Gender responsive justice, fostering Gender mainstreaming, Sensitization about ADR mechanisms, Human resource management of support staff and Leadership & management.	Number of courses/trainings to be conducted	41	95	130	160	-
	Number of persons to be trained	2455	6500	8000	9000	10,000

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Federal Tax Ombudsman Secretariat

PAO: Federal Tax Ombudsman

1. **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. Increase number of complaints and reduce average time taken and increase the ratio of implemented cases
2. **Policy:** Enhance outreach and awareness of FTO function among the tax payers so that confidence of tax payers in FBR could be built
3. **Outcomes:** Confidence on tax collection department will be improved to increase the number of tax payers for mobilizing government revenue.
4. **Budget by Outputs:**

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through maladministration by functionaries administrating tax laws.	Federal Tax Ombudsman	321,119	390,621	430,367	451,608	473,139
Total		321,119	390,621	430,367	451,608	473,139

5. Key performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through maladministration by functionaries administrating tax laws	Total cases received	6991	7000	8000	8500	9000
	Total cases disposed.	6106	6300	7500	8000	8300
	Percentage of cases disposed Off	87.34%	90%	90%	91%	92%
	No. of decided cases implemented.	5235	5550	6400	6810	7470
	Percentage of decided cases implemented	85.73	88.5	90	91	92
	Number of geographical locations where service will be provided	13	14	15	15	16
	Number of major Studies regarding public grievance pertaining to taxation	6	7	8	8	8
	Average days taken to dispose a case (Working days)	45 (34.39)	33	32	31	30

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Wafaqi Mohtasib Secretariat

PAO: Secretary

- 1. Goal:** To Provide justice and relief to the citizens in 60 days particularly to aggrieved families at their door step
- 2. Policy:**
 - (i) Extend the presence near to complainant both digitally and physically in the breadth & width of the country
 - (ii) Provision/Linkage of online access to Federal Agencies and complainant with Complainant Management Information System (CMIS), using latest technology CMIS Mobile App, Website, SMS etc.
- 3. Outcomes:** Speedy and effective redressal of public grievance will increase the efficiency & effectiveness of WMS.
- 4. Budget by Outputs**

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Diagnosis, investigation, redressal and rectification of injustice done to a citizen through mal-administration	Wafaqi Mohtasib Secretariat	936,670	1,250,195	1,526,695	1,602,092	1,678,658
Total		936,670	1,250,195	1,526,695	1,602,092	1,678,658

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Diagnosis, investigation, redressal and rectification of injustice done to a citizen through mal-administration	Disposal of complaints per investigation officer per month	225	110	110	110	110
	Percentage of cases disposed of in time (60 days)	88%	100%	100%	100%	100%
	Percentage of decided cases implemented	82%	90%	90%	90%	90%
	Number of Research / analysis / study reports.	6	5	5	5	5

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Maritimes Affair Division:

PAO: Secretary

1. **Goal:** To Modernize Ports Facilities and assurance of Safety of Life and Property at Sea
2. **Policy:**
 - a. To promote deep sea fishing, export of fish and fisheries products and also bring a pronounced positive change in the harbor environment.
 - b. To improve governance of the ports while focusing on modern and innovative approaches of landlord ports strategies. Moreover, this ministry will encourage private ship owning under Pakistani Flag by creating favorable conditions.
 - c. To formulate and implement plans and policies in conformity with International best practices to transform the ports of Pakistan into modern, competitive, user friendly and a transshipment hub of the region with hinterland connectivity.
3. **Outcomes:**
 - i) Acquisition of Marine Services Vessels for Gwadar Port.
 - ii) Up-gradation of Berthing Facilities for Coats at Gwadar.
 - iii) Rehabilitation of leading Light Tower, Gwadar Port.
 - iv) During the year 2021-22 fish & Fisheries products were exported US \$ 431 million and increased 3.85% as compared to the year 2020-21.
 - v) Total seventeen number of processing plants registered in the said period.
 - vi) Number of training program have been conducted by Marine Fisheries Department for fishermen and food business operator on HACCP based food safety management system
4. **Budget by Outputs**

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Fisheries management and navigation facilities	Fish Harbour	346,238	309,340	306,000	321,128	336,533
Modernization of Ports facilities	Port Authority	3,012,611	3,323,755	5,300,000		
Gawadar Port Development & Allied Services	Gawadar Port Authority	-	-	659,968	692,464	725,190
Policy, coordination and administration	Main Ministry	204,085	481,928	636,880	668,285	700,041
Surveys, inspections & safety management	Marine department, Shipping office	468,981	513,442	547,620	574,775	602,660
Total		4,031,914	4,628,465	7,450,468	2,256,651	2,364,424

Medium Term Performance Based Budget FY 2024-25 to 2026-27

5. Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Surveys, inspections & safety management	Surveys / Inspections of all vessels and Crafts and dangerous goods Cargos (Number of inspection)	2,976	3,000	3,300	3,630	3,993
	NOC for Outward Port Clearance to all vessels (Number of No. objection certificates)	3,193	4,000	4,400	4,840	5,324
	Revenue Receipts Rs. in Million (Mercantile Marine Department)	62.66	55.00	65.00	65.00	65.00
	Marine Academy Cadets registration (Number of Cadets)	94	118	100	150	160
	Seamen engaged on ships (Number of Sign-on)	5,919	2,000	3,000	3,000	3,000
	Seamen engaged on ships (Number of Sign-off)	5,059	1,500	2,000	2,000	2,000
	Port clearance inward (Number of Ships)	124	130	200	200	200
	Port clearance outward (Number of Ships)	123	130	165	165	165
	Revenue Receipts Rs. in Million (Government Shipping Office Karachi)	10.00	10.00	13.00	13.00	13.00
	Revenue Receipts Rs. in Million (Pakistan Marine Academy)	6.8	8	7	8	8
Fisheries management and navigation facilities	Reshipment inspection of exporters (Number of inspections)	400	500	600	800	1000
	Quality Certificates for Export (Number of Certificates)	40541	41000	41500	42000	42500
	Processing Plants registered (Number of registrations)	48	50	60	70	80
	Revenue Receipts in Million (Marine Fisheries Department)	54.078	80.00	200*	220	240

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Narcotics Control Division, Islamabad

PAO: Secretary

1. Goal:
2. Policy:
3. Outcomes:
4. Budget by Outputs:

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Drug supply reduction - drug seizures services	Anti-Narcotics force office	3,566,496	4,552,701	6,874,344	7,213,262	7,555,804
Policy formulation/revision and overall implementation services	Policy II wing	157,358	538,373	675,281	708,889	743,743
Drugs demand reduction services (treatment, rehabilitation and educational services to the drugs addicts)	Anti-Narcotics force office)	138,197	182,000	223,832	57,005	59,712
Total		3,862,051	5,273,074	7,773,457	7,979,156	8,359,260

5.Planned and delivered Key performance targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Drug Supply Reduction	Raids / operations for drug seizure (no of raids)	1468	1450	1450	1450	1450
	Drug and precursor seizures	95 (MT)	90 (MT)	90 (MT)	90 (MT)	90 (MT)
	No of cases to be registered	1270	820	820	820	820
	Freezing of assets of drugs smugglers including money laundering (Rs in million)	2742.389	986.20 M	-	-	-
	Conviction/ punishment rate (percentage)	89%	85%	80%	80%	80%
	Drug intelligence provided to other countries including joint operations (Number of	282	100	100	100	100

Medium Term Performance Based Budget FY 2024-25 to 2026-27

	intelligence information's / operations)					
	No of staff to be trained in ANF Academy	655	240	220	220	220
	No of staff of other agencies to be trained in ANF Academy	175	115	100	100	100
Policy formulation/revision and overall implementation services	Number of Bilateral and Multilateral Agreements with foreign countries against drug trafficking	2	2	1	1	1
Drugs demand reduction services (treatment, rehabilitation and educational services to the drugs addicts)	Number of patients to be treated in Model Addiction Treatment	1604	1050	1100	1100	1100
	Awareness Campaign Conference / Seminars conducted	720	570	600	600	600

Medium Term Performance Based Budget FY 2024-25 to 2026-27

National Food Security and Research Division, Islamabad

PAO: Secretary

1. Goal:
2. Policy:
3. Outcomes:
4. Budget by Outputs

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Import/Export regulation of Animals and Allied Services	Animal Quarantine Department, National Veterinary Laboratory	232,587 Dev 152,009	544,070	527,625	301,880	316,495
Instrumental grading of cotton for enhancement of cotton productivity	Pakistan Cotton Standard Institute and Pakistan Central Cotton Committee	175,668 Dev 95,785	303,000	132,000	138,580	145,435
Research and Development in Agri. including technology transfer, surveillance programs and coordination among provinces	Pakistan Agricultural Research Council, Pakistan Central Cotton Committee	Dev 1,068,412	1,117,920	1,766,746		
Import/Export regulation of Plants, pesticides registration and allied services	Department of Plant Protection	521,064 Dev 0	938,000	724,130	550,214	577,261
Provision of certified seeds and ensuring plant breeders rights	Federal Seed Certification & Registration Department, Plant Breeders Rights Registry	371,364 Dev 68,992	1,107,060	1,281,250	489,701	513,718
Water Management coordination among provinces	Federal Water Management Cell	56,102 Dev 5,379,384	4,116,000	2,220,500	66,644	69,861
Public Policy Management and Secretariat services	Main Ministry, Agriculture Policy Institute, National Fertilizers Development Cell, Agriculture Minister's Office Rome, SUPARCO	467,779 Dev 13,367	1,098,280	4,764,335	1,228,231	1,287,035
Development of Oilseed, Livestock and Fisheries sectors	Pakistan Oilseed Department, Livestock & Dairy Development Board (LDDDB), Fisheries Development Board (FDB)	133,069 Dev 1,722,470	2,054,950	2,619,570	149,063	156,374

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Provision of subsidies to reduce food prices	Finance Division	7,000,000	45,150,000	12,000,000		
Prime Minister's Solarization Programme				30,000,000		
Total		17,458,056	56,429,280	56,036,156	2,924,312	3,066,179

5. Key performance Indicators/targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Import/Export regulation of Animals and Allied Services	Non-Tax revenue receipts by Animal Quarantine Department (Rs. In Million)	226	230	235	240	245
	Number of health certificates issued by Animal Quarantine Department for import/export	50592	51000	51500	52000	52500
	Samples analyzed by National Veterinary Laboratory for various animal/ poultry diseases	14698	15500	16500	17500	18500
Instrumental Grading of cotton for enhancement of cotton productivity	Number of trainees in cotton selectors training	61	140	140	170	180
	Number of samples to be tested in PCSI Lab	1863	6500	8300	10,000	10500
	Preparation of standard Boxes	420	1470	1820	2100	2250
	On farm / factory Demonstration on proper picking procedures	40	165	230	280	280
	Training of female master picket on proper cotton picking/ handling procedure	0	30	50	60	70
Import/Export regulation of Plants, pesticides registration and allied services	Certificates / Import Permits / Release Orders Phytosanitary Certificates Import permits issued Release orders issued (Nos)	179307	256266	269079	282540	296643
	Registration/Renewal of Pesticides (Nos.)	3500	3850	3800	3800	3800
	Registration of formulation & Refilling / Repacking Plants (No.)	169	170	170	170	170
	Pesticides sample analysis (Nos.)	386	350	380	420	450
	Survey of Locust Area Coverage (Hectors)	441080	1280000	1280000	1280000	1280000

Medium Term Performance Based Budget FY 2024-25 to 2026-27

	Locust spot identification / visits	2165	6400	6400	6400	6400
Provision of certified seeds and ensuring plant breeders rights	Distinctness, Uniformity and Stability (DUS) Trials for Registration of Crops (Nos.)	308	385	390	395	400
	Registration of various crop varieties (Nos.)	117	170	175	180	185
	Seed certification of different crop varieties Metric Ton (MT)	672477	710000	720000	730000	740000
	Registration and regulation of seed companies (Nos.)	68	65	65	75	80
	Domestic Trainings of farmers (Nos.)	7032	13000	13500	14000	15000
	Revenue generation through deposit of Challans under Seed Act enforcement	800	580	600	620	650
	Number of Application for Plant Breeder's Rights (No) and Grant of PBR Certificate (No)	24	30	40	50	60
	Water management coordination among provinces	Water Courses Improvement	2422	5912	230	0
Subsidized Laser Land levelers		425	1487	102	0	0
Installation of tube wells		0	19	0	0	0
Installation of Tube Wells		82	60	60	60	60
Solarization of Tube Wells and Dug Wells		571	372	454	0	0
Construction of Dug Wells, farm pounds and installation of solar pump system		2475	3976	1110	0	0
Public Policy Management and Secretariat services	Price analysis for major crops (Nos.)	4	4	4	4	4
Development of Oilseed, Livestock and Fisheries sectors	Farmers gatherings and Demonstration Plots for Oilseed Crop.	86	0	0	0	0
	Establishment Model Cage farms and Shrimp Hatcheries	3	0	0	0	0
	Training and Capacity Building for Farmer's regarding cage culture Development and shrimp farming culture	278	545	264	0	0
	Fish Hatcheries establishment and its renovation (trout forming in Northern Areas)	8	6	6	0	0
	Training of Famer (trout forming in Northern Areas)	42 Ajk	0	0	0	0

Medium Term Performance Based Budget FY 2024-25 to 2026-27

National Health Services, Regulations and Coordination, Islamabad

PAO: Secretary

1. **Goal:** To facilitate a health system encompasses efficient, and equitable health services that are acceptable, assessable and affordable particularly to the marginalized and vulnerable population of Pakistan.
2. **Policy:** National Health Policy 2010
3. **Outcomes:** Impact on Target Population
4. **Budget by Outputs:**

Rs. In 000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Policy formulation & implementation, management of authorities and EPI including national and international coordination	Main Ministry, Authorities and EPI, Development Programs	13,723,283 Dev 105,064	5,124,199	5,762,755	5,802,131	6,076,187
Tertiary healthcare services	PIMS, Polyclinic, NIRM, FMDC, FGH, Cancer, TB Centre	11,023,843 Dev 2,420,290	18,591,118	38,539,056	15,357,300	16,085,394
Population welfare services	Population Fund, National Institute of Population Studies, National Research Institute of Fertility Care, Regional Training Institute (RTI)	131,955 Dev 47,035	433,919	460,203	168,164	176,388
Provision for Health Insurance Schemes/Program	Sehat sahulat program and Health Coverage Schemes	Dev 611,383	2,348,584	1,000,000		
Preventative Healthcare services	National Institute of Health	886,012 Dev 167,708	1,144,545	1,086,338	961,563	1,008,744
Primary and secondary health care facility in Islamabad capital territory	Health Department ICT and Development Schemes	564,476 Dev 470,475	2,029,319	1,761,806	617,280	647,553,
Provision for grants to hospitals/Foundations/Trusts / Institutes /	AFIC, Al-Shifa Eye Hospital, Karachi & Lahore Hospitals	4,095,351 Dev 295,510	6,147,610	4,956,000	5,199,905	5,445,195

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International Grants						
Medical services to Federal employees and quarantine of infectious diseases at ports and borders	Boarder Health Services/CHE	593,623 Dev 14,418	886,288	1,023,014	968,611	1,014,952
Capacity of Public Health Professionals	Health Services Academy	6,008 Dev 58,378	175,814	30,000	31,469	32,926
Control of Malaria	Directorate of Malaria Control	39,402	40,065	47,100	49,431	51,813
Drugs surveillance, laws and regulations	Drug Regulatory Authority	31,290	32,000	32,000	33,600	35,280
Network for healthcare in disasters, Pandemic and emergencies	NHEPRN	83,413	38,998	64,134	46,328	48,595
Primary and secondary health care facility in AJK & GB		323,128	50,000	100,000		
Homeopathy and Tibb regulatory services	Homeopathy and Tibb	4,338	5,000	5,227	5,485	5,748
Total		35,696,380	37,047,509	54,867,633	29,241,267	30,628,775

5. Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Tertiary healthcare services	Number of Beds- PIMS	650	715	787	885	885
	Bed Occupancy Rate- PIMS	69%	77%	85%	93%	93%
	Number of Beds- PolyClinic	550	550	550	550	550
	Bed Occupancy Rate- PolyClinic	100%	100%	100%	100%	100%
	Number of Beds- NIRM	160	160	160	160	160
	Bed Occupancy Rate- NIRM	65%	75%	80%	80%	80%
	Number of Beds- FGH	200	200	200	200	200
	Bed Occupancy Rate- FGH	65%	90%	100%	100%	100%
	Diagnosis & Treatment of TB Patients	950,000	1,150,000	1,300,000	1,450,000	1,450,000

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	Enhancement of MBBS seats & starting of BDS by Federal Medical and Dental	100	100	100	100	100
Health Insurance Programme	No. of Beneficiaries (Families)	2,200,000	2,400,000	2,600,000	2,800,000	
	No. of Districts	All Districts of AJK, GB, ICT and Tharparkar	All Districts of AJK, GB, ICT and Tharparkar	All Districts of AJK, GB, ICT and Tharparkar	All Districts of AJK, GB, ICT and Tharparkar	All Districts of AJK, GB, ICT and Tharparkar
Medical services to Federal employees and quarantine of infectious Diseases at ports and borders	Dispensaries, Health Units, and Medical Centers fully functional (number of units)	26	32	32	32	35
Policy formulation	Monitor, Regulate and enforce prescribed standards to ensure quality organs transplant procedures by the recognized Medical Institutions and Hospitals in ICT	516	550	600	600	650
Homeopathy and Tibb regulatory services	Registered homeopathic practitioners (number of practitioners)	10941	13239	14562	16018	16018
	Registered Tibb practitioners (number of practitioners)	1707	2250	2300	2350	2350
	Enrolments in homeopathy (number of students)	8798	10446	11770	12881	12881
	Enrolments in Tibb (number of students)	1707	2250	2300	2350	2350
Preventive healthcare services	Production of vaccines (number)	701028	916100	943400	1210100	1210100
	Production of ORS /Nimkol (number)	1229000	3000000	4000000	4500000	4500000
	Conduct of drug tests (number of tests)	7945	7450	7500	7500	7500
	Treatment of allergy patients (number of patients)	195500	250000	260000	260000	260000
Research on Fertility	Treatment in Family Welfare Centers (Number of patients)	13000		17000	18000	19000
	Conduct of research on fertility (number of studies)	5	5	6	5	6

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Health related services in the Federal Capital-Regional Training Institute (RTI)	Miscellaneous Trainings by RTI	340	600	650	650	700
Drugs surveillance, laws and regulations	Inspections of Pharma Industry (No. of Inspections)	900	1100	1100	1200	1300
	Clearance certificates of finish imported goods (number of certificates)	31000	30500	31000	32000	33000
	Clearance certificate of exportable goods (number of certificates)	4951	5120	5200	5250	5300
	Approval of new licenses of pharmaceutical companies (number of drug licenses)	15	20	22	25	30
	pharmaceuticals on Goods- Manufacturing-products standard (number of certificates)	128	150	160	160	160
	Registration of Drugs	5981	4700	4500	4500	4500
	Sample Disposed off	1716	2000	2200	2500	2700
	Clinical Trails Processed	63	44	45	55	65

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Overseas Pakistanis and Humans Resources Development, Islamabad

PAO: Secretary

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

2.Policy: First ever "National Emigration & Welfare Policy for the Overseas Pakistanis "has been finalized and is in process of its formal approval.

3.Outcomes: After approval of the policy, its implementation process will be started, in collaboration with Stakeholders, which will definitely increase the employment promotion abroad and improve the mechanism of complaints redressal including welfare of Overseas Pakistanis. Consequently, this will lead to increase in the foreign remittances

4.Budget by Outputs:

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
				2022-23	2023-24	2024-25
Promotion of Overseas employment through safe and orderly emigration of labor to existing and new countries of destinations	Community Welfare Attachea	1,055,908	1,408,895	1,557,364	1,634,326	1,712,620
Resolution of Industrial Disputes between employers and employees. Redressal of individual grievance of workers	National Industrial Relation Commission	145,158	205,548	230,588	242,030	253,800
Regulatory services for emigration & Overseas Employment	Bureau of Emigration and Overseas Employment (protectorate Offices)	128,473	175,723	187,950	197,254	206,765
Monitoring and supervision of regulatory services for emigration & overseas employment	Bureau of Emigration and Overseas Employment	220,366	298,886	323,945	340,009	356,508
Policy Interventions, Administrative support and international coordination	Main Secretariat	389,066	918,835	1,510,452	1,217,766	1,275,979
Training & Education Services. Predeparture training of emigrant workers. Training of	Directorate of Workers Education	55,612	77,923	75,136	78,864	82,699

Medium Term Performance Based Budget FY 2024-25 to 2026-27

industrial workers and labor union officials					
Total	1,994,585	3,085,810	3,885,435	3,710,249	3,888,372

5.Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Delivered Target	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Promotion of Overseas employment through safe and orderly emigration of labor to existing and new countries of destinations	Specialized role of CWAs for HR promotion activities	24	24	27	29	31
	Enhancement outreach advocacy in potential recruitment areas	-	50%	75%	100%	100%
	Enhancing research on overseas labor markets and supply side realignment in skill sectors	-	100%	100%	100%	100%
Policy Interventions, Administrative support and international coordination	Enhancing outreach to new countries of destinations	6	6	10	14	18
Enhancing scale and scope of cooperation with foreign government and private sector for emigration	No. of MoUs, Lols and agreements signed with countries during the year	16	15	5	5	5
	Taking the existing bilateral arrangements to next level (signing agreement after Lol)	-	1	2	2	2
	Attending HR expos/advocacy abroad	1	1	2	2	2
	Emigrants sent abroad on G2G basis	3000	4000	5000	6000	7000
Interactions with multilateral entities for safe emigration and workers welfare	No. of new conventions etc. ratified	-	-	3	3	3
	No. of conference/events attended	-	-	5	5	5
	No. of Projects/Initiatives designed in collaboration with provinces etc.	-	-	2	2	2
	Establishment of International Call center	-	-	1	-	-
Resolution of Industrial Disputes between employers and employees. Redressal of	Number of Labor disputes resolved.	5,530	6,200	6,700	7,000	7,200
	Number of Labor disputes/individual	1369	748	700	700	700

Medium Term Performance Based Budget FY 2024-25 to 2026-27

individual grievance of workers	grievances resolved in appeals before Appellant Benches					
Regulatory services for emigration & Overseas Employment	Number of emigrants protected under the law after verification of demand	811,469	1,050,000	1,100,000	1,150,000	1,200,000
Monitoring and supervision of regulatory services for emigration & overseas employment	No. of Pakistani emigrants registered in the database for proceeding abroad	811,469	1,050,000	1,100,000	1,150,000	1,200,000
	Consolidating the OEPs through legal framework	138	1200	-	-	-
	Establishment of emigration portal, digitized management framework and multiple apps	-	1	1	-	-
	Opening of new Protectorates for emigrants facilitation	-	4	3	5	7
Worker education services.	Training and facilitation of Trade Unions, Workers and Employers at DWE.	9,471	11,550	12,750	13,500	14500
Pre-departure training of emigrants	No. of Training sessions held (annual calendar)	7,229	8,782	9,582	10,082	10,790
	No. of training sessions held (annual calendar)	60	73	80	84	90
Training of industrial workers and labor union officials	No. of workers trained and facilitated	2,242	2,768	3,168	3,418	3,751
	No. of training sessions	75	92	105	114	125
Welfare of diaspora abroad and their dependents in Pakistan	No. of beneficiaries of education vouchers, legal help, death compensations and other benefits (Total amount distributed and the number of beneficiaries)	Rs. 407.700m (1027 cases)	Rs. 524.800m (1319 cases)	Depends on 25% of welfare fund receipts	Depends on 25% of welfare fund receipts	Depends on 25% of welfare fund receipts
		Rs. 683.000m (334 cases)	Rs. 631.090 (216 cases settled) Target 250	Depends on the amount recovered by CWAs	Depends on the amount recovered by CWAs	Depends on the amount recovered by CWAs
		Rs. 3.000 (395 dead bodies of emigrants transported to Pakistan)	As per Actual	As per Actual	As per Actual	As per Actual
		Rs. 7.000 (729 cases)	As per Actual	As per Actual	As per Actual	As per Actual

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Parliamentary Affairs, Islamabad

PAO: Secretary

1. **Goal:** Efficient liaison between the Federal Government and the Parliament.
2. **Policy:** Spearhead the legislative and policy initiative of the Government.
3. **Outcomes:**
 - I. Maintenance of liaison between the Federal Government, Parliament and Election Commission of Pakistan
 - II. Maintenance of liaison between Federal Government and Provincial Government Departments for redressal of complaints/Grievances of the people.
4. **Budget by Outputs:**

Outputs	Office	Actual Expenditure	Budget	<i>Rs. In '000</i>		
				Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Liaison between legislature and executive	National Assembly, Senate & Committee Branch	220,537	304,718	324,554	340,558	356,741
Redressal of public grievances	Grievance Wing	109,716	-			
Administrative support services	Budget & Accounts	256,004	400,054	470,074	493,466	517,716
Total		586,257	704,772	794,628	834,024	874,457

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Liaison between legislature and executive	Support to holding National Assembly Sessions (Days)	153	130	130	130	130
	Support to holding Senate Sessions (Days)	108	110	110	110	110
	Follow up of assurances undertakings and commitments of Govt. in the parliament	72	45 (As adopted by National Assembly/Senate)			
	Follow up of resolutions of parliament	54	24 (As adopted by National Assembly/Senate)			
	Laying of statutory reports in the parliament	26	35 (As adopted by National Assembly/Senate)			

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Redressal of public grievances	Grievances redressed out of total complaints. (Numbers)	6,985	10,000/ Actual Nos. of complaints Received	12,000/ Actual Nos. of Complaints Received.	15,000/ Actual Nos. of Complaints Received	18,000/ Actual Nos. of Complaints Received.
Administrative support services	Total number of Parliamentary Secretaries to be appointed.	38	As and when approval of Prime Minister receives, parliamentary Secretaries will be appointed.	As and when approval of Prime Minister receives, Parliamentary Secretaries will be appointed.	As and when approval of Prime Minister receives, Parliamentary Secretaries will be appointed.	As and when approval of Prime Minister receives, Parliamentary Secretaries will be appointed.

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Planning Development and Special Initiatives Division, Islamabad

PAO: Secretary

1. 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.

2. Policy: vision 2020-25

3. Outcome:

4. Budget by Outputs

In Rs. 000'

Output	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Development and implementation of national level sustainable policy plans and, appraisal of development projects (PC-I's) and their monitoring	Ministry of Planning, Development & Special Initiative	1,913,907	13,510,257	5,712,077	3,087,823	3,237,087
Capacity building and research & development regarding economic and development activities	PIDE Ph.D at PIDE PPMI	642,660	2,693,390	1,673,570	574,094	601,834
Provision for development initiatives	Public Investment Programme	3,337,223	17,012,466	60,018,767		
Collection and compilation of socio-economic statistical data through primary and secondary sources including census	Pakistan Bureau of Statistics	24,837,014	3,607,863	3,868,075	3,954,631	4,145,387
Public Private Partnership Development Services	PPP Authority	106,387	150,000	180,000	188,935	198,136
Provision of Emergency Funds for National Disaster Risk Management		395,724	1,000,000	2,000,000		
Total		31,232,915	37,973,976	73,452,489	7,805,483	8,182,444

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5. Key performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
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	4	2	4	4
	Number of projects monitored	257 target 240 achieved	205 target 150 achieved	350	400	400
	Financial, economic, technical and environmental appraisal of development project proposals (number of projects)	257/240	205/150	350	400	400
	Evaluation of development projects (number of evaluations)	30/32	25/16	30	30	30
	Cash and work plan methodology (number of projects)	257/240	205/150	350	400	400
	Number of PC-4s published online	-	-	-	-	-
Capacity building and research & development regarding economic and development activities	Number of Master/ M.Phil. courses offered, Pakistan Institute of Development Economics	70	70	90	100	110
	Number of students enrolled at the Pakistan Institute of Development Economics	427	450	470	500	500
	Number of research studies conducted, Pakistan Institute of Development Economics	107	110	110	110	110
	Number of Ph.D. students qualified, Pakistan Institute of	112	100	100	100	100

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	Development Economics					
	Number of trainings, workshops and seminars conducted	90	40	45	45	45
	Number of trainings conducted by Pakistan Planning and Management Institute (PPMI)	Target 33 Achieved 42	34	34	34	34
Collection and compilation of socio-economic statistical data through primary and secondary sources including census	Population and Housing Census	<ul style="list-style-type: none"> ● Conduct of Pilot Census for testing the tools and technology. ● Conduct of meetings of Census Monitoring Committee for monitoring the ongoing census activities ● Procurement of hardware and acquisition of census ERP including Dashboards ● Preparation and conduct of Training of Master trainers, Trainers and Enumerators. ● Acquisition of Exadata from NTC and its 	<ul style="list-style-type: none"> ● Conduct of Post Enumeration Survey (PES) ● Validation and Trend Analysis. ● Data Processing & Data Cleaning for main results for Council of Common Interests (CCI) ● Preparation of main results for approval of CCI. ● Release of main Results of Census 2023. 	Preparation and Publishing / Printing of Provincial Census Reports (PCRs) and District Census Reports (DCRs). PCRs=4 Regional Report/ICT=3 DCRs=156 Total=163	Preparation of policy papers and Thematic Reports on different Census related indicators such as literacy, health, migration, employment, disability etc.	Preparation of policy papers and Thematic Reports on different Census related indicators such as literacy, health, migration, employment, disability etc.

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		<p>Checking, functioning, installation, transportation Field Testing.</p> <ul style="list-style-type: none"> • Hardening of tablets devices and dispatch to Census Support Centers • Field Operation of 7th Population and Housing Census. • Preparation for Conduct of Post Enumeration Survey (PES). • 	<ul style="list-style-type: none"> • Preparation of main National Census Report of the Digital Census 2023 • Processing and preparation of micro data of the Digital Census for publication of detailed census tables at National, Provincial and District level. <p>Preparation and Publishing / Printing of Key Finding Report and National Census Report (NCR).</p>			
<ul style="list-style-type: none"> • Annual Labour Force Survey • AJ&K Labour Force Survey • Employment Trend Report • Annual Districts LFS 	<p>Finalized AJ&K LFS 2020-21 Report</p>	<ul style="list-style-type: none"> • Finalized GB LFS 2020-21 Report <p>Preparation of launching of QLFS 2024-25</p>	<p>Provincial level Quarterly Labour Force Survey</p>	<p>Provincial level Quarterly Labour Force Survey</p>	<p>District level Labour Force Survey</p>	

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	<ul style="list-style-type: none"> • Population Growth Rate • Crude Birth Rate • General Fertility Rate • Total Fertility Rate • Crude Death Rate • Life Expectancy at Birth • Infant Mortality Rate • Neo Natal & Post Neo Natal • Sex Ratio • Dependency Ratio 	<ul style="list-style-type: none"> • Spade work for PDS-2024 • Finalization of questionnaire and methodology • Preparation of Edit check and Tabulation plan • Preparation of Budget estimates 	<ul style="list-style-type: none"> • Software development • Preparation of manual of instruction • Software pre test • Field work (Listing & Enumeration) 	<ul style="list-style-type: none"> • Data cleaning • Tabulation • Analysis • Report writing • Approval of result • Data dissemination 	<p>Spade work for next round</p>	<ul style="list-style-type: none"> • Spade work for PDS-2024 • Finalization of questionnaire and methodology • Preparation of Edit check and Tabulation plan • Preparation of Budget estimates
	<p>PSLM District Level Survey</p> <p>Main Indicators covered:-</p> <ul style="list-style-type: none"> • Education, Health • Demographic • Housing water & Sanitation • Income & Consumption • Food Insecurity Experience Scale (FIES) • Information Communication Technology (ICT) • Household Assets and Amenities • Satisfaction from Services • Migration, Disability 	-	-	<p>Start of District level survey activities Preparation of</p> <ul style="list-style-type: none"> • Questionnaire • Edit Checks • Manual of instruction • Training of field staff <p style="text-align: center;">Field enumeration</p>	<p>Completion of field activities and working on</p> <ul style="list-style-type: none"> • tabulation and report writing <p>District level survey report will be prepared</p>	<p>District level survey report will be finalized as this is the huge in volume therefore take time for completion.</p>
	<p>Provincial Level Survey (HIES)</p>	<p>The activities of PSLM were halted due to</p>	<p>As the census activities</p>	<ul style="list-style-type: none"> • Field Enumeration Quarter-1 	-	

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	<p>Main Indicators covered:-</p> <ul style="list-style-type: none"> • Population Welfare • Education • Health • Water Supply & Sanitation • Income & Expenditure 	<p>the 7th Population & Housing Census.</p>	<p>were finalized in September 2023 and staff were involved in various census-related tasks, the survey was not initiated.</p> <p>Preparation of provincial level survey</p> <ul style="list-style-type: none"> • Questionnaire. • Edit Checks • Manual of instruction <p>Training of field staff</p>	<p>and 2 Quarter-3 and 4</p> <p>Completion of field activities and start of:-</p> <ul style="list-style-type: none"> • data cleaning • tabulation • Report writing <p>Key finding and HIES report will be prepared</p>		<p>Preparation of provincial level survey 2026-27</p> <ul style="list-style-type: none"> • Questionnaire. • Edit Checks • Manual of instruction
	<ul style="list-style-type: none"> • GDP by Industries at current and constant prices • Expenditure on GDP at current and constant prices • GFCF at current and constant prices • Per capita income • Government expenditure by COFOG 	<p>Final estimate published</p>	<p>Final estimate will be prepared and published</p>	<p>Final estimate will be prepared and published</p>	<p>Final estimate will be prepared and published</p>	
	<p>Quarterly National Accounts (QNA)</p>	<p>Developed framework for the compilation of QNA</p>	<p>In-house exercise of compilation of QNA, development of framework for the</p>	<p>Compilation and release of QNA</p>	<p>Compilation and release of QNA</p>	<p>Compilation and release of QNA</p>

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			release of QNA			
Supply and Use Tables (SUTs)	-		Development of framework for the compilation of SUTs	i) Conducting Surveys/Studies for SUTs ii) Compilation of un-balanced SUTs	i) Compilation of Balanced SUTs ii) Review by International Agencies	-
Backward series of National Accounts from 1999-2000 to 2014-15 on 2015-16 base year	Developed framework for the compilation of Backward series		Finalization and release of backward series of National Accounts on 2015-16 base year	-	-	-
Contraceptive Performance Report	<ul style="list-style-type: none"> Annual Contraceptive Performance Report, 2020-21 has been finalized. Data from stakeholders for Annual Contraceptive Performance Report, 2021-22 Collected & Compiled. 	<ul style="list-style-type: none"> Finalization of Draft Annual Contraceptive Performance Report, 2021-22. Collection & Compilation of data from stakeholders for Annual Contraceptive Performance Report, 2022-23 	<ul style="list-style-type: none"> Finalization of Draft Annual Contraceptive Performance Report/ Approval of Annual report, 2022-23. Collection & Compilation of data from stakeholders for Annual Contraceptive Performance Report, 2023-24 	<ul style="list-style-type: none"> Finalization of Draft Annual Contraceptive Performance Report/ Approval of Annual report, 2023-24. Collection & Compilation of data from stakeholders for Annual Contraceptive Performance Report, 2024-25 	<ul style="list-style-type: none"> Finalization of Draft Annual Contraceptive Performance Report/ Approval of Annual report, 2024-25. Collection & Compilation of data from stakeholders for Annual 	

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						al Contr cepti ve Perfo man ce Repo rt, 2025- 26
Quantum Index Manufacturing (QIM)	<ul style="list-style-type: none"> • 12 Monthly reports published • Only one Province provided data on new sample for compilation Quarterly data for Quarterly National Accounts prepared and reported on monthly/quarterly basis to National Accounts Wing. 	<ul style="list-style-type: none"> • Release of 12 Monthly reports of QIM. • Implementation of Province-wise sample for QIM Subject to the provision of data from the data sources. • DP Centre will prepare customized Application Software for QIM 	<ul style="list-style-type: none"> • Release of 12 Monthly reports of QIM. • Implementation of Province-wise sample for QIM Subject to the provision of data from the data sources. DP Centre will prepare customized Application Software for QIM 	<ul style="list-style-type: none"> • Release of 12 Monthly reports of QIM. • Implementation of Province-wise sample for QIM Subject to the provision of data from the data sources. DP Centre will prepare customized Application Software for QIM 	<ul style="list-style-type: none"> • Release of 12 Monthly reports of QIM. • Implementation of Province-wise sample for QIM Subject to the provision of data from the data sources. DP Centre will prepare customized Application Software for QIM 	
Social Indicators like:- <ul style="list-style-type: none"> • Immunization • No. of Visitors at Heritage Site/ Archeology Museum • Tourism • Health • Education • Newspaper & Periodicals • Road Accidents • Crime Statistics 	<ul style="list-style-type: none"> • Updation of Socio-Economic Indicators at District Level of Punjab (Published) Khyberpakhtunkhwa (Under approval) 	<ul style="list-style-type: none"> • Preparatory work of Compendium on Gender Statistics • Updation of Socio-Economic Indicators at District Level of Sindh & 	Compendium on Gender Statistics of Pakistan-2024	<ul style="list-style-type: none"> • Release of Compendium on Environment Statistics of Pakistan-2025 • Preparatory work of Social Indicators of 	Social Indicators of Pakistan, 2026	

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	<ul style="list-style-type: none"> T.B Reports (Quarterly) 		<p>Balochistan</p> <p>(Depend on the release of District Census Reports)</p>		Pakistan-2026	
	Updation of Business Register	Manufacturing and Non-manufacturing frame updated	Updation of Manufacturing and Non-Manufacturing frame from available sources including updation from listing information from Population Census 2023	Updation of Manufacturing and Non-Manufacturing frame	Updation of Manufacturing and Non-Manufacturing frame	Updation of Manufacturing and Non-Manufacturing frame
	Census of Manufacturing Industries (CMI-2015-16)	CMI 2015-16 report published	CMI 2022-23 will be started under rebasing of National Accounts Project	Field operations/data editing of CMI 2022-23	Field operations/data editing of CMI 2022-23	Field operations /data editing and report publishing of CMI 2022-23
	Consumer Price Index (Urban)	12 Reports Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published
	Consumer Price Index (Rural)	12 Reports Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published

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Consumer Price Index (National)	12 Reports Published	12 Reports will be Published			
Whole Sale Price Index (WPI)	12 Reports Published	12 Reports will be Published			
Sensitive Price Indicator (SPI)	53 Reports Published	52 Reports will be Published			
Quarterly Rent Survey for CPI (Base-2015-16)	4 Reports Published	4 Reports will be Published			
Weekly Sasta Bazar	52 Reports Published	52 Reports will be published			
Open market prices comparison with Utility Store prices	52 Reports Published	52 Reports will be published			
Open market prices comparison with Whole Sale prices	52 Reports Published	52 Reports will be published			
Monthly Summary on Trade & Services statistics	12 Reports Published	12 Reports will be Published			
Monthly Advance Release of Trade & Services statistics	12 Reports Published	12 Reports will be Published			
Analysis of Afghanistan Transit Trade Data	12 Reports Published	12 Reports will be Published			
The Trade in Services Statement of Import & Export on monthly basis	12 Reports Published	12 Reports will be Published			

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Export & Import by Area and Countries/ Territories	12 Reports Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published
Export & Import by commodity group	12 Reports Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published
Export & Import by Economic Categories	12 Reports Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published
Export & Import by Countries and Commodities	12 Reports Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published
Export & Import by Commodities and Countries	12 Reports Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published
Direction of Trade of Import and Export	12 Reports Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published
Quarterly Review of Foreign Trade	4 Reports Published	4 Reports will be Published	4 Reports will be Published	4 Reports will be Published	4 Reports will be Published
Geo referencing and Digitization	Target Achieved	-	-	-	-
Scanning of Mussavis of Mauzas/Dehs/ Villages (Total 49507 Mauzas Scanned 24723 Mauzas Remaining 24784 Mauzas)	Target not achieved due to non-approval of revised PC-1	-	-	Digitization of Mauza boundaries from scanned mussavis 15000 Mauzas	Digitization of Mauza boundaries from scanned mussavis 15000 Mauzas
Preparation, printing and updation of maps and scanning of Mussavies		-	Preparation/supply of urban/rural maps to Election Commission of		

Medium Term Performance Based Budget FY 2024-25 to 2026-27

				Pakistan 136933 maps		
		NIL	NIL	<ul style="list-style-type: none"> • Software Development • Pilot Survey • Trainings for IAC • Field Operation 	<ul style="list-style-type: none"> • Data Processing • IAC Report 	

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Pakistan Agriculture Research Council

PAO: Chairman

- 1. Goal:** To ensure food for all citizens of Pakistan through efficient research and management of resources to enhance food production and to improve socio-economic wellbeing of the public
- 2. Policy** Collaboration with National and International Research & Development Organization to achieve the goal.
- 3. Outcome:**
 - I. Provision of Food Security through introduction of Climate Change resilience Crops, Seed etc
 - II. Promotion and inclusion of Private Sector

4. Budget by Outputs:

In Rs. 000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Research & Development in Agriculture including technology transfers, surveillance programs and coordination among provinces	PARC - Recurrent	5,351,131	8,348,716	6,410,222	6,729,31	7,060,404
Total		5,351,131	8,348,716	6,410,222	6,729,31	7,060,404

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Delivered Target	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Research and Development in Agriculture including technology transfer, surveillance programs and coordination among provinces	Germplasm acquisition, distribution and evaluation (Nos)	35,233	19,630	19,820	19,940	20,000
	Annual Farmer Filed Days (Nos.)	132	114	110	109	120
	Beneficiaries in crops and value addition technologies (Nos.)	5,007	3,138	3,035	3,047	3,060
	Machines developed	3	1	1	1	1

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	Production of bio fertilizers (Bags mainly Biozote)	39,005	32,000	33,000	35,000	36,000
	Technical studies, Sample based (Nos)	14,160	405	396	399	410
	Radio Talks/ TV Programs (Nos.)	77	71	75	80	85
	Advisory Service Beneficiaries (Nos.)	11,599	5,722	6,780	6,296	6,500

Medium Term Performance Based Budget FY 2024-25 to 2026-27

China Pakistan Economic Corridor Authority, Islamabad

PAO: Chief Executive Officers

1. Goal:
2. Policy:
3. Outcome:
4. Budget by Outputs:

In Rs. 000'

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Coordination and Implementation of China Pakistan Economic Corridor (CPEC) in collaboration with the concerned line ministries	CPEC	5,502				
		5,502				

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Poverty Alleviation & Social Safety Division

PAO: Secretary

1.Goal: Sehat Tahafuz programme, Monitoring & Evaluation Unit for BISP & National Poverty Graduation Programme

2.Policy: National Poverty Graduation Programme

3.Outcome: Health wise 38000 number of poor patients will get the coverage of catastrophic health at targeted poor areas. Thus, saving 38000 families from falling in the vicious circle of Poverty. Successful implementation of 292 social protection policies, activities and initiatives.

4. Budget by Outputs:

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Mainstreaming the Poverty Alleviation and Social Protection Services through various programs	Main Secretariat, Sehat Tahafuz, Ehsaas and National Poverty Graduation Program	5,667,665	2,252,220	5,178,794	304,132	318,763
Total		5,667,665	2,252,220	5,178,794	304,132	318,763

5.Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
National Poverty Graduation Programme	Livelihood Assets Transfer	48,050	8,727	14,961	33,439	33,439
	Training of Assets and IFL Beneficiaries	59,749	28,947	44,502	50,158	50,158
	Interest-Free Loans	70,740	33,203	13,627	16,719	16,719
	Village Social Enterprises around agriculture and livestock including digital platforms (Households)			1,994	1,940	1,455
	Provision of Climate smart Technologies (Households)			1,849	1,799	1,350
	Development of Business Service Providers in rural areas (Farmers)			472	459	345
	Productive Assets for livelihood(Households)			54,459	52,987	39,740
	Digital Skills Development of Rural Youth (Households)			927	902	677

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Rainwater Harvesting Infrastructure and Climate Resilience WASH Practices Impact Study (Studies)			4,329	4,212	3,159
Training of Assets and IFL Beneficiaries (Households)			64,212	62,477	46,858
Provision of Interest-Free Loans (Households)			18,563	18,061	13,547

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Benazir Income Support Programme, Islamabad

PAO: Secretary

1.Goal:

To protect the vulnerable population from economic shocks and to ensure that the poorest of the poor families have enough resources to meet their basic needs by providing cash assistance through effective and transparent targeting and delivery mechanism.

2.Policy:

To enhance financial capacity of the poor people and their dependent family members; to formulate and implement comprehensive policies and targeted programs for the uplift of the underprivileged and vulnerable people; and to reduce poverty and promote equitable distribution of wealth especially for the low-income groups.

3.Outcome:

- i. Enhanced financial capacity of poor people and their dependent family members and uplift of underprivileged and vulnerable people.
- ii. Long term sustainable awareness on the importance of primary, secondary & higher secondary education among BISP beneficiary families, increase in enrolment of children in schools for primary, secondary & higher secondary education, improved school attendance by the children and decrease in school dropout rate.
- iii. Stunting prevention among pregnant and lactating women and their children less than 2 years of age through the provision of Health and Nutrition services.
- iv. Development of Dynamic National Socio-Economic Registry (DNSER) databank for designing targeted social protection programs.

4.Budget Outputs

(Rs in '000')

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget Demand		
		2022-23	2023-24	2024-25	2025-26	2026-27
Benazir Kafaalat-UCT	DG (CT)	274,096,418	356,667,000	470,705,175	429,660,000	472,626,000
Wheat Seed Subsidy	DG (CT)	8,390,000	-	-	-	-
Emergency Flood Relief Cash Assistance	DG (CT)	50,419,247	-	-	-	-
Benazir Taleemi Wazaif-CCT	DG (CCT)	40,574,748	62,325,000	70,011,000	77,012,100	84,713,310
Benazir Nashonuma – Nutritional Program	DG (NSER)	20,660,945	34,740,000	39,300,000	43,230,000	47,553,000
BISP Scholarships for Undergraduates - BSU	DG (CI)	8,614,591	5,300,000	1,706,000	125,000	-
Waseela-e-Rozgar	DG (CI)	162,840	-	-	-	-
Poverty Graduation Program	DG (CT)	-	-	1,000,000	1,100,000	1,210,000
Hybrid Social Protection Program	DG (CT)	-	10,000	799,000	690,000	86,000

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Dynamic NSER Project	DG (NSER)	1,651,491	2,843,000	2,744,000	3,018,400	3,320,240
Direct Cost of Cash Transfers & Other Program Cost	DG (CT), (CI) (MCO), (Tech), (OM)	3,985,105	4,115,000	5,003,070	5,501,177	6,003,430
Admin & General Expenditures	DG (OM)	3,718,002	5,520,000	7,450,000	8,195,000	9,014,500
Total		412,273,388	471,520,000	598,718,245	568,531,677	624,526,480

5.Key Performance Indicators / Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Projected Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Benazir Kafaalat-UCT	Number of Beneficiaries-UCT	9,000,000	9,300,000	9,300,000	9,300,000	9,00,000
Wheat Seed Subsidy	Number of Beneficiaries	839,000	-	-	-	-
Emergency Flood relief cash Assistance	Number of Beneficiaries	2,764,000	-	-	-	-
Benazir Taleemi Wazaif (CCT)	Number of Children of Benzair Taleemi Wazaif-CCT	6,500,000	8,100,000	8,100,000	8,100,000	8,200,000
Benazir Nashonuma-Nutritional Program	Number of Beneficiaries	460,000	1,000,000	1,200,000	1,400,000	1,600,000
BISP Scholarships for undergraduates (BSU)	Number of Scholarship holders	76,854	50,000	10,000	1,000	-
NSER Project/ Dynamic Registry	Revalidation of Number of Households Surveyed	35,100,000	35,500,000	35,800,000	36,000,000	36,000,000

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Pakistan Bait ul Mal:

PAO: Managing Director

1. **Goal:** Pakistan Bait-ul-Mal (PBM) is providing assistance to destitute, widows, orphans, invalid, infirm, and other needy persons irrespective of their gender, caste, creed and religion through its ongoing core projects/schemes with an infrastructure at district level.
2. **Policy:** Pakistan Bait-ul-Mal (PBM) established by PBM's Act 1991 (amended) is a public sector social welfare dispensation organization, which helps poorest of the poor through its poor friendly projects and schemes. PBM is providing assistance to destitute, widows, orphans, invalid, infirm, and other needy persons irrespective of their gender, caste, creed and religion through its ongoing core projects/schemes with an infrastructure at district.
3. **Outcomes:** For the Impact of target population by PBM is providing assistance to destitute, widows, orphans, invalid, infirm, and other needy persons irrespective of their gender, caste, creed and religion through its ongoing core projects/schemes with an infrastructure at district level. e reeducation of poverty and to help out needy and brilliant subtends to complete terrier.

4. Budget by Outputs:

Rs. In 000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Provision of financial assistance related to health and education through Individual Financial Assistance, Child Support Program, and Orphanages through Pakistan Sweet Homes and Thalassaemia Centre for treatment for poor children.	Pakistan Bait ul Mal	5,904,977	7,674,620	14,008,528	4,208,483	4,417,127
Total		5,904,977	7,674,620	14,008,528	4,208,483	4,417,127

5. Key Performance Indicators/Targets

Outputs	Key Performance Indicators*	Delivered Target	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Provision of financial assistance related to health and education through Individual Financial Assistance, Child Support Program, and Orphanages through	Overall Targets of Pakistan Bait ul Mal	4,510,113	2,131,973	2,552,694	2,807,963	3,088,7
	Number of beneficiaries of Individual Financial	2,042	2,300	2,760	3,036	3,3

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Pakistan Sweet Homes and Thalassemia Centre for treatment for poor children.	Assistance Education					
	Number of beneficiaries of Shelter Homes and Roti Sab ke Leay (RSKL)	4,431,991	2,049,634	2,459,561	2,705,517	2,976,0
	Number of beneficiaries of Women Empower Centers (WECs)	25,618	25,618	25,618	28,180	30,99
	Number of beneficiaries of Individual Financial Assistance Medical	8,386	8,000	12,000	13,200	14,520
	Number of beneficiaries of Pakistan Sweet Homes (PSH)	4,300	4,600	4,800	5,280	5,808
	Number of beneficiaries of Orphan & Widow Support Programme for mothers/guardians of orphans/girls	1,696	1,750	2,000	2,200	2,420
	Number of beneficiaries of Pakistan Old Home	28	50.00	55	61	67
	Number of beneficiaries of Individual Financial Assistance general & SFP	3,728	5,050	5,600	6,160	6,776
	Number of beneficiaries of Schools for Rehabilitation of	18,528	19,440	19,440	21,384	23,522

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	Child Labour (SRCLs)					
	Number of beneficiaries (Institutional Rehabilitation through Registered NGOs)	13,755	15,131	20,000	22,000	24,200

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Privatization Division:

PAO: Secretary

- 1. Goal:** To complete privatization of entities entrusted to the Commission in an efficient and transparent manner within given time frame.
- 2. Policy:** Privatization Policy 1994 (under review).
- 3. Outcomes:** To establish a Comprehensive Regulatory Framework for conducting transparent and efficient privatization process with a view to improve corporate governance to achieve the objective of socio-economic development of the Country
- 4. Budget by Outputs:**

In Rs. 000'

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Policy formulation for the privatization of State-Owned Enterprises (SOE'S) and the process of monitoring & evaluation	Privatization Commission	230,955	310,293	355,719	373,352	391,441
Total		230,955	310,293	355,719	373,352	391,441

5.Key Performance Indicators/Targets:

Output	Key Performance Indicators	Targets Achieved	Planned Targets	Forecast Targets		
		2022-23	2023-24	2024-25	2025-26	2026-27
Implementation of Privatisation Program	<p><u>Divestment of Pakistan International Airlines Corp. Ltd. (PIACL):</u></p> <ul style="list-style-type: none"> • Approval of draft SOA by PIA BoD. • Filling & approval of SOA by SECP. • Publication of EOI. • Issuance of SOQs • Pre-qualification of Interested Parties (IPs). • Bidding/Closure. 	-	<p><u>Completed</u></p> <ul style="list-style-type: none"> • International Financial Adviser (EY, UAE) appointed in Nov. 2023. • Legal Segregation and Transaction Structure approved in Feb. 2024. <p><u>Planned Targets</u></p> <ul style="list-style-type: none"> • Filing of SOA. • Publication of EOI, Prequalification of IPs. • Bidding/Closure. 			

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	<p><u>Privatisation of Services</u> <u>International Hotel Lahore:</u></p> <ul style="list-style-type: none"> Finalization of consultative process with Chief Secretary Punjab, LDA, PCBL, NICL & CCCL to resolve the issue. 	<p>×</p> <p>Completion of concluding formalities for closure of transaction.</p>	<p>Completion of formalities for closure of transaction.</p>	-	-	-
	<p><u>Privatisation of House Building Finance:</u></p> <p>Finalization & approval of Due diligence.</p> <ul style="list-style-type: none"> Finalization & approval of ITB & SPA. Approval of Reference Price by Federal Cabinet. Financial closure. 	<p>✓</p> <p>During 2nd marketing exercise, 02 parties showed interest. Of which 01 party has been pre-qualified and allowed for conducting negotiated sale by the Federal Cabinet.</p>	<p>To complete the HBFCL negotiated sale process within CFY.</p>	-	-	-
	<p><u>Privatisation of First Women Bank:</u></p> <ul style="list-style-type: none"> Federal Cabinet approval for processing the transaction under IGCT Act, 2022. Finalization & approval of Due diligence. Approval of Transaction Structure by Federal Cabinet. Finalization & approval of ITB & SPA. Approval of Reference Price by Federal Cabinet. Financial closure. 	<p>✓</p> <p>Pending Audited Accounts since 2019 are required to initiate marketing exercise of the transaction.</p>	<p><u>Completed</u></p> <p>On Feb. 06, 2024, Federal Cabinet approved for processing the FWBL transaction under IGCT Act, 2022.</p> <p><u>Planned Targets</u></p> <p>Targeted for completion during CFY.</p>	-	-	-
	<p><u>Roosevelt Hotel, NY-USA Transaction:</u></p> <ul style="list-style-type: none"> Finalization & approval of Due diligence. Approval of Transaction Structure by Federal Cabinet. Marketing preparation. Finalization & approval of JV agreement. 	<p>✓</p> <p>The process for hiring of Financial Advisors to be initiated for the transaction.</p>	<p><u>Completed</u></p> <ul style="list-style-type: none"> International Financial Adviser (JLL) appointed in Feb. 2024. <p><u>Planned Targets</u></p>	<p>✓</p> <p>Completion of Bidding process planned.</p>	-	-

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	<ul style="list-style-type: none"> Approval of Reference Price by Federal Cabinet. Financial closure. 		<ul style="list-style-type: none"> Approval of Transaction Structure from the Federal Cabinet and to initiate marketing of the transaction. 			
	<p><u>HESCO & GEPCO:</u></p> <ul style="list-style-type: none"> Resolution of issues by stakeholders. Appointment of FA Finalization & approval of Due diligence. Finalization & approval of ITB & SPA. Approval of Reference Price by Federal Cabinet. Financial closure. 	-	<ul style="list-style-type: none"> Resolution of issues by stakeholders. Appointment of FA 	Completi n of Bidding process planned.	-	-
	<p><u>Negotiation with Etisalat to settle the pending payments on account of privatisation of PTCL:</u></p> <ul style="list-style-type: none"> Resolution of issues with Etisalat to settle the pending payments. 	-	-	Finalizatio n of negotiatio n with Etisalat	-	-
	<p><u>Settlement of KES Power shareholding structure in KE</u></p>	-	-	Resolutio n of issues	-	-
	<p><u>Jinnah Convention Centre, Islamabad:</u></p> <ul style="list-style-type: none"> Finalization of consultation process with CDA to resolve their observations. Finalization & approval of Due diligence. Finalization & approval of ITB & SPA. Approval of Reference Price by Federal Cabinet. Financial closure. 	-	-	Finalizatio n of consultati on process with CDA to resolve their observatio ns.	Completi n of Bidding process planned.	-
	<p><u>Pakistan Re-Insurance Co. Ltd. (PakRe):</u></p> <ul style="list-style-type: none"> Appointment of FA Finalization & approval of Due diligence. Finalization & approval of ITB & SPA. Approval of Reference Price by Federal Cabinet. Financial closure. 	-	-	Appointm ent of FA and finalizatio n & approval of due diligence.	Completi n of Bidding process planned.	-

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	<p><u>State Life Insurance Corporation (SLIC):</u></p> <ul style="list-style-type: none"> • Divestment of up to 20% GoP shares to be initiated after corporatization of SLIC by Ministry of Commerce (MoC). • Appointment of FA • Finalization & approval of Due diligence. • Finalization & approval of ITB & SPA. • Approval of Reference Price by Federal Cabinet. • Financial closure. 	-	-	After corporatization of SLIC by MoC, divestment of up to 20% GoP shares to be initiated.	Completion of Bidding process planned.	-
	<p><u>Sindh Engineering Limited (SEL):</u></p> <ul style="list-style-type: none"> • Resolution of legacy issues by stakeholders. • Appointment of FA • Finalization & approval of Due diligence. • Finalization & approval of ITB & SPA. • Approval of Reference Price by Federal Cabinet. • Financial closure. 	-	-	Resolution of legacy issues by stakeholders	Completion of Bidding process planned.	-
	<p><u>Pakistan Engineering Company (PECO):</u></p> <ul style="list-style-type: none"> • Resolution of legacy issues by stakeholders. • Appointment of FA • Finalization & approval of Due diligence. • Finalization & approval of ITB & SPA. • Approval of Reference Price by Federal Cabinet. • Financial closure. 	-	-	Resolution of legacy issues by stakeholders	Completion of Bidding process planned.	-
	<p><u>1223 MW Balloki Power Plant:</u></p> <ul style="list-style-type: none"> • Resolution of issues by stakeholders. • Appointment of FA • Finalization & approval of Due diligence. • Finalization & approval of ITB & SPA. • Approval of Reference Price by Federal Cabinet. • Financial closure. 	-	-	Resolution of issues by stakeholders	Completion of Bidding process planned.	-

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<p>1230 MW Haveli Bahadur Power Plant:</p> <ul style="list-style-type: none"> • Resolution of issues by stakeholders. • Appointment of FA • Finalization & approval of Due diligence. • Finalization & approval of ITB & SPA. • Approval of Reference Price by Federal Cabinet. • Financial closure. 	-	-	Resolution of issues by stakeholders	Completion of Bidding process planned.	-
<p>Guddu Power Plant (747 MW):</p> <ul style="list-style-type: none"> • Resolution of issues by stakeholders. • Appointment of FA • Finalization & approval of Due diligence. • Finalization & approval of ITB & SPA. • Approval of Reference Price by Federal Cabinet. • Financial closure. 	-	-	Resolution of issues by stakeholders	<ul style="list-style-type: none"> • Finalization & approval of Due diligence. • Finalization & approval of ITB & SPA. 	Completion of Bidding process planned.
<p>Nandipur Power Plant (425 MW):</p> <ul style="list-style-type: none"> • Resolution of issues by stakeholders. • Appointment of FA • Finalization & approval of Due diligence. • Finalization & approval of ITB & SPA. • Approval of Reference Price by Federal Cabinet. • Financial closure. 	-	-	Resolution of issues by stakeholders	<ul style="list-style-type: none"> • Finalization & approval of Due diligence. • Finalization & approval of ITB & SPA. 	Completion of Bidding process planned.
<p>8 DISCOs:</p> <ul style="list-style-type: none"> • Resolution of issues by stakeholders. • Appointment of FA • Finalization & approval of Due diligence. • Finalization & approval of ITB & SPA. • Approval of Reference Price by Federal Cabinet. • Financial closure. 	-	-	Resolution of issues by stakeholders	<ul style="list-style-type: none"> • Finalization & approval of Due diligence. • Finalization & approval of ITB & SPA. 	Completion of Bidding process planned.

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Railways Division:

PAO: Secretary

1. **Goal:** To contribute towards provision of safe, reliable, affordable, environment friendly and competitive passenger and freight services.
2. **Policy:** Our policy is to invest, build and improve railway system mainly focusing on business development and operations, rolling stock availability, infrastructure development and improved governance.
3. **Outcomes:** Improved safety, reliability and affordability of railway system in services.
4. **Budget by Outputs:**

<i>Rs. In 000'</i>						
Outputs	Office Responsible	Actual Expenditure		Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Railways Policies Formulation and Implementation	Railways Division	316,092	384,014	439,402		
Railways Services	Pakistan Railways (CEO / Sr. GM)	47,500,000	55,000,000	64,000,000		
Pak railways infrastructure & equipment development services - Other Infrastructure	Additional General Manager (Infrastructure)	1,120,926	2,937,328	5,302,000		
Pak railways infrastructure & equipment development services - Signaling	Additional General Manager	573,666	1,866,130	1,639,000		
Pak railways infrastructure & equipment development services - Track	Additional General Manager Infrastructure	1,193,226	4,808,497	23,826,000		
Governance	Director General MoR	267,828	470,000	350,000		
Pak railways infrastructure & equipment development services - Regional Development	Additional General Manager	35,391	60,000	50,000		
Business Development	Additional General Manager	435,093	856,481	1,285,000		
Pak railways infrastructure & equipment	Additional General Manager	18,965,413	22,001,564	12,548,000		

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development services - Rolling Stock						
Total		70,407,635	88,384,014	109,439,402		

5.Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Delivered Target	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Railway Policy Formulation	Policies Formulation and Implementation (Numbers)	3	2	2	3	2
Railways Services	Freight Traffic to be handled (Billion Tonn Kilometers)	5.72	7.85	8.83	9.03	9.32
	Passenger Traffic to be handled (Billion Passenger Kilometers)	23.68	31.5	35.44	36.22	37.4
	Freight Revenue (Rs. in Billion)	18.03	24.77	27.85	28.47	29.4
	Passenger Revenue (Rs. in Billion)	36.48	48.53	54.60	55.81	57.63
	Other Revenue Receipts (Rs. in Billion)	9.2	6.7	7.55	7.72	7.97
	Total Revenue (Rs. in Billion)	63.72	80	90	92	95
	Improvement in punctuality of Passenger Services (%)	79	80	81	82	83
Infrastructure development - Track	Rehabilitation of tracks (KMs)	80	12	87	148.5	76.5
Infrastructure development - Stations	Rehabilitation of Existing Stations (Numbers)	8	13	25	33	36
Infrastructure development- Bridges	Rehabilitation of Bridges (Nos)	23	26	34	35	35
Infrastructure development- Shelters	Provision of platform Shelters (Nos)	1	1	2	3	3
Infrastructure development – Signaling	Up gradation of signaling system (KM)	20	46	50	75	100

Medium Term Performance Based Budget FY 2024-25 to 2026-27

	Up gradation of Signaling System (No.of Stations)	12	9	4	5	7
Infrastructure development – Electrical power	Meterization of 26000 meters (%)	47	15	38	-	-
Rolling stock availability	Rehabilitation of accidental locomotives	2	1	-	2	-
	Special repair of locomotives	29	36	20	15	15
	Procurement of New Coaches (Numbers)	46	20	88	76	-
	Procurement of New Wagons (Numbers)	200	230	310	80	-
	Repair and Maintenance of Power Van, AC and Economy class coaches (Nos)	1100	1200	1250	1300	1300
	Repair and maintenance of wagons	228	527	-	-	-
Business Development and Operations	Establishment of Dry Ports / Terminals (Numbers)	-	2	-	-	-
Governance	Introduction of ERP (%)	-	50	25	25	-
	Training and Developments (Numbers)	50	60	70	80	90
	Monitoring and Evaluation Reports	50	60	60	60	65

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Religious Affairs and Inter-faith Harmony:

PAO: Secretary

1. Goal:
2. Policy:
3. Outcome:
4. Budget by Output

In Rs.000'

Output	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Facilitation and arrangement services for Hujjaj	Hajj Wing	735,867	919,630	1,031,380	1,082,296	1,133,944
Policy making and administration	Main Secretariat	338,840	498,228	602,866	632,746	663,388
Celebration of religious festivals of minorities	Interfaith Harmony Wing	140,653	200,000	185,000	194,169	203,573
Financial assistance in shape of cash transfers, small development schemes, scholarships for minorities	Interfaith Harmony Wing	89,883	110,000	100,000	104,875	109,647
Facilitation and management of Muslim pilgrimages beyond Pakistan except Hajj, and coordination with Muslim countries and organizations on Islamic matters	Dawah and Ziarat wing	0	33,000	30,350	31,836	33,308
Moon Sighting Services	Research and Reference Wing	4,734	6,500	6,500	6,817	7,127
Total		1,309,978	1,767,358	1,956,096	2,052,738	2,150,987

Medium Term Performance Based Budget FY 2024-25 to 2026-27

5.Key performance Indicators/ Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Facilitation and arrangement services of Hujjaj	Training for Hujjaj on Manasik-e-Hajj (as %age of total Hajj quota)	100%	100%	100% Besides training on manasik e Hajj the Ministry arranged training on administrative matters of Hajj.	100%	100%
	Number of airports to be included under road to Makkah	1	3	5	5	5
	NO. OF Hujjaj	160,512	159,710	179,210	17,210	179,210
	No. of Master Trainer Male/Female	418	450	450	450	450
	CDS/ Books of Manasik e Hajj	160,512	89,605	Pak Hajj App Initiated which have video and literature about all processes of Hajj.	Pak Hajj App Initiated which have video and literature about all processes of Hajj.	Pak Hajj App Initiated which have video and literature about all processes of Hajj.
	%age compliance with SPA	100%	100%	100%	100%	100%
	%age of complaints and inquiry resolution	100%	100%	100%	100%	100%
	Number of beneficiaries-cash transfers	1,061	4,000	5,000	5,000	5,000
	Financial assistance in shape of cash transfers, small development schemes, scholarships for minorities	Number of beneficiaries-scholarships	3,636	3,800	4,000	4,500
Number of beneficiaries – small development schemes		13	28 Schemes	28 Schemes	28 Schemes	28 Schemes
Moon Sighting services	%age of Harmony in Eid and Ramazan announcement	100%	100%	100%	100%	100%
Celebration of religious festivals of minorities	Number of participants in Religious Festivals	4,300	5,200	5,200	5,200	5,200

Medium Term Performance Based Budget FY 2024-25 to 2026-27

	Number of competitions arranged Seerat literature	9	9	9	9	9
	Seerat conference to be held on (Date of holding conference)	12 th Rabi Ul Awal				
Policy Making and Administration	Conference to be held on (Date of holding conference) Number of conferences on sectarian harmony	4	4	4	4	4
	Publications of Maqalat-e-Seerat (Number of copies printed and distributed)	300	750	300	300	300

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Science and Technology Division:

PAO: Secretary

1. Goal:

2. Policy: National Science Technology and Innovation Policy 2022

3. Outcome:

4. Budget by Output:

In Rs.000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Promotion of Standards and Quality Assurance.	D.G, Pakistan National Accreditation Council (PNAC), D.G, National Physical Standard Laboratory (NPSL) & D.G, Pakistan Halal Authority (PHA)	439,087	533,000	659,503	566,415	594,499
Promotion of Alternate Energy and Water Quality.	Chairman, Pakistan Council of Research in Water Resources (PCRWR) & D.G, Pakistan Council of Renewable Energy & Technologies (PCRET).	352,883	447,240	414,919	173,098	181,502
Promotion of Higher Education in the field of Science and Technology	Rector, National University of Science & Technology (NUST) and Rector, COMSATS University Islamabad (CUI).	5,116,609	5,864,426	5,941,837	5,357,062	5,617,737
Formulation/Implementation of Policy Frame Work and Provision of Admin Supports.	Ministry of Science & Technology (Main Secretariat) & Chairman, Pakistan Council for Science & Technology (PCST)	757,607	2,397,652	3,140,076	3,091,443	3,242,665
Research and Development for Socio Economic Development	Chairman, Pakistan Council of Scientific & Industrial Research (PCSIR), D.G, National	6,691,021	10,298,549	9,317,017	5,118,387	5,373,881

Medium Term Performance Based Budget FY 2024-25 to 2026-27

	Institute of Electronics (NIE), Chairman, Council for Works & Housing Research (CWHR) & D.G, National Institute of Oceanography (NIO)					
Popularization of Science.	Chairman, Pakistan Science Foundation (PSF).	1,303,997	911,640	861,234	385,323	404,341
Liaison with International Organizations for the Development of Science and Technology	Main Secretariat and Joint Scientific Advisor IL	486,549	516,000	416,000	436,280	456,131
Total		15,147,753	20,968,507	20,750,586	15,128,009	15,870,756

5.Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Targets Achieved	Targets Planned	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Promotion of Standards and Quality Assurance	No. of Testing and Calibration Laboratories Accredited by PNAC	233	243	253	263	273
	No. of Inspection Bodies Accredited by PNAC	14	15	16	17	18
	No. of Medical Lab. Accreditation by PNAC	31	36	37	38	39
	No. of Halal Certification Bodies by PNAC	10	11	12	13	14
	Certification Bodies (PNAC)	10	11	12	13	14
	Proficiency Testing (PNAC)	4	5	6	7	8
	Product Certification (PNAC)	1	2	3	4	5
	Certification of Persons (PNAC)	1	1	2	3	4
	Trainings/Courses/Seminars/ Webinars (PNAC)	12	12	12	12	12
	No. of Testing & Calibration Services Provided by NPSL/NMIP	2,100	2,200	3,000	4,200	4,300
	Physical Working Standards Fabricated/ Calibrated and Reference Materials Developed (NPSL/NMIP)	2	2	10	20	40

Medium Term Performance Based Budget FY 2024-25 to 2026-27

	No. of Training/Workshop Organized by NPSL/NMIP	10	08	18	20	20
	On-site Calibrations by NPSL/NMIP	30	50	150	480	480
	No. of Public/Private Sectors Clients Served (NPSL/NMIP)	450	330	400	580	580
	International Traceability of Equipment (NPSL/NMIP)	15	40	10	12	12
	Traceability of in-house Equipment (NPSL/NMIP)	21	50	80	100	100
	PT Program Organized by NPSL/NMIP	8	10	12	12	12
	Participation in International ILC / PT Programs (NPSL/NMIP)	2	2	2	3	3
	No. Need based Projects (NPSL/NMIP)	10	15	15	20	20
	Consultancies Provided by NPSL/NMIP	05	06	08	12	14
	Paper Published (International), NPSL/NMIP	5	5	6	4	8
	Paper Published (National), NPSL/NMIP	5	5	6	4	8
	Technical Reports (NPSL/NMIP)	6	6	8	10	12
	Students Supervised (NPSL/NMIP)	5	8	10	12	12
	MoUs Signed by NPSL/NMIP	5	3	5	5	5
	Testing of Building Materials by CWHR	-	60	60	70	70
Promotion of Alternate Energy and Water Quality	Provide Consultancy/ technical services to Public/Private sector organizations in the field of renewable energy technologies (PCRET)	4	6	7	8	8
	Impact factor Journals publications in the field of Advance PV Technologies (PCRET)	1	2	3	3	4
	Collaboration/signing of MoUs with National/ International Universities/ Organizations/ Companies (PCRET)	8	4	3	5	4
	PV Panel testing services to Public/Private Sector (PCRET)	4	10	11	15	15
	MS research projects carried out at PCRET lab (PCRET)	2	4	4	5	6
	PHD research projects carried out at PCRET lab (PCRET)	1	2	2	2	3
	Arrangement of renewable energy seminars/ conferences (PCRET)	1	3	3	5	5
	Training programs to installers/users of renewable energy applications (PCRET)	1	4	4	5	6
	Number of projects with international financial/ technical cooperation/ organizations related to renewable energy (PCRET)	2	3	3	4	4

Medium Term Performance Based Budget FY 2024-25 to 2026-27

	Patents filed in the field of renewable energy technologies (PCRET)	0	1	1	1	2
	Prototype development of renewable energy products (PCRET)	7	4	3	3	5
Promotion of Higher Education in the field of Science and Technology	Papers to be published by NUST	2,155	2,397	2,500	2,600	2,700
	Industrial linkage established by NUST	418	470	574	670	750
	No of Patent/Copy rights/trademarks filed by NUST	1,140	1,265	1,488	1,810	2,210
	No of Research Articles to be presented in conferences by NUST	314	350	375	390	400
Formulation / Implementation of Policy Frame Work and Provision of Admin Supports	No. of S&T Policy studies / Technical Reports (PCST)	3	5	5	5	5
	No. of Technology Foresight Reports (PCST)	1	1	1	1	1
	STI Policy Briefs by PCST	3	4	4	4	4
	Evaluation of Individual Research of Scientists (No. of Scientists evaluated) by PCST	-	3,000	3,000	3,000	3,000
	Research Productivity Award (incentive given to number of Pakistani Scientists) by PCST	-	250	250	250	250
	Evaluation of Scientists for Medals & Awards, etc (No. of Scientists evaluated) by PCST	-	50	50	50	50
Research and Development for Socio Economic Development	Civil Engineering Conference, Exhibitions, symposia etc. (CWHR)	3	3	3	3	3
	Other Activities Related to joint Collaboration (CWHR)	2	3	3	3	3
	Skill Development and Training to Organizations (CWHR)	3	3	3	3	3
	Paper Publication (CWHR)	2	2	4	4	4
	To coordinate and maintain liaison with international organization and institute for arranging training or experts services (NIO)					
	To undertake mission oriented multi-disciplinary research in Pakistan maritime zones (NIO)	5	5	6	6	5
	Procurement of specialized instruments and equipment, transfer of marine technology, and development of cooperative research program (NIO)	-	5	6	6	4
	No. of Clients Served by PCSIR	15,333	17,500	17,700	18,000	19,000
	Number of Process developed (PCSIR)	218	250	260	275	280
	Number of Process leased-out (PCSIR)	95	95	95	100	110

Medium Term Performance Based Budget FY 2024-25 to 2026-27

	Number of testing/ calibration services provided by PCSIR	47,413	49,500	50,000	51,000	52,000
	Number of Patents filed (PCSIR)	24	26	28	30	35
	Number of Patents obtained (PCSIR)	5	5	5	5	5
	Number of Students supervised (PCSIR)	945	770	780	800	820
	Number of consultancies provided to the industry (PCSIR)	1,068	670	675	680	690
	Number of Feasibility / technical reports prepared (PCSIR)	474	290	300	320	340
	Number of Papers published (International) (PCSIR)	123	130	135	140	150
	Number of Papers published (National) (PCSIR)	56	45	45	50	55
	Number of analytical Equipment Developed (PCSIR)	219	200	200	210	220
	Exhibition/ conference/ Seminars organized by PCSIR	79	85	85	90	95
	Workshop/ trainings organized by PCSIR	187	160	170	175	180
	MoUs signed with industries/ academia (PCSIR)	34	35	35	40	40
	Interaction with Industries (PCSIR)	2,369	2,100	2,200	2,400	2,500
Popularization of Science	No. of research and development organizations to be provided with support (PSF)	70	71	77	81	85
	Financial Support to Societies/ Journals/ Schools by PSF	15	-	5	7	8
	No. of Research Initiatives to be undertaken by PSF	46	35	46	50	51
	Financial Support to Conferences/ Workshops/ Symposium by PSF	52	53	55	57	58
	Financial Support to Organize Project Formulation Workshops by PSF	4	2	3	5	4
	Financial Support to Scientific Societies of Pakistan by PSF	17	15	15	15	15
	Literature Search & Supply of S&T Documents to universities, R&D Organizations etc by PASTIC	30,287	60,000	62,000	63,000	64,000
	No. of Users served by PASTIC for Document Supply Service.	1,512	3,800	4,000	4,200	4,400
	No. of clients served by PASTIC Library physically	3,435	9,800	10,000	11,000	12,000
	No. of online users served by Library (PASTIC)	88,370	90,000	92,000	94,000	96,000
	Users served under TISC patent (query based) (PASTIC)	99	170	200	220	240
	No. of Events (Seminars, Symposia, Exhibitions) organized by PASTIC	7	12	15	15	15

Medium Term Performance Based Budget FY 2024-25 to 2026-27

No. of Issues brought out electronically (PASTIC)	6	6	6	6	6
No. of Library & Information Professionals/ Researchers trained in the area of ICT/Research Tools by PASTIC	3,611	3,500	3,600	3,800	4,000
No. of Printing jobs completed by PASTIC.	51	200	205	205	205
No. of organizations served regarding printing services by PASTIC	11	25	26	25	25
No. of records entered in Pakistan Science Abstracts, PSA (PASTIC)	13,107	18,000	20,000	22,000	22,500
No. of Abstract Books/Book published etc. by PASTIC	7	5	5	5	5
No. of records created in Technology databases (PASTIC)	29,200	27,500	29,000	30,000	31,000
No. of specimens identified, curated, documented/catalogued digitally documented for database and preservation in PMNH Laboratory	71,166	72,735	77,095	80,110	83,125
No. of collaborations/ MoUS signed between national and international organizations by PMNH	5	8	11	11	12
No. of visit in the different areas of the country for collection of natural history specimens by PMNH	11	25	29	33	33
No. of research articles/ books/ monographs published in national and international journals by PMNH	52	52	58	58	61
Workshops / Symposia / Training on Taxidermy / Medicinal Plants / Gemstone / Ore-minerals Identifications by PMNH	18	21	26	26	32
Development/maintenance of dioramas/displays for public education by PMNH	42	45	53	55	61
No of schools/colleges/ universities students and general public visiting PMNH	163,400	225,000	230,000	240,000	250,000
Impart of education through lectures, public display (PMNH)	34	34	37	39	41

Medium Term Performance Based Budget FY 2024-25 to 2026-27

States & Frontier Region Division

PAO: Secretary

1.Goal: To administer affairs of the acceding and merged states and matters relating to Afghan Refugees in Pakistan.

2.Policy: To ensure implementation of Government's policies, regulations and their enactment to the mandated to the Ministry.

3.Outcome: Managing temporary stay of Afghan Refugees living in Pakistan and maintenance allowance to Ex-Rulers of acceding and merged states.

4.Budget by Outputs

Rs. In 000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Administrative and policy formulation services	Main Secretariat	180,532	273,444	325,901	342,105	358,866
Allowance for ex-rulers of merged / acceded states	Ex Rulers	20,460	20,451	20,451	21,474	22,547
Maintenance of Afghan refugees' camps	Chief Commissionerate for Afghan Refugees	579,959	1,564,232	2,065,919	663,297	695,876
Total		780,951	1,858,127	2,412,271	1,026,875	1,077,289

5. Key Performance Indicator/ Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Budget Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Maintenance of Afghan Refugees' camps	Provision of basis health facilities (No. of patients per month)	18,400	18,400	18,400	18,400	18,400
	Provision of basic education facilities (No. of students enrolled)	98,712	98,712	98,712	98,712	98,712
	Provision of water and sanitation facilities (No. of hand pumps)	1,440	1,440	1,440	1,440	1,440
	Provision of water and sanitation facilities (No. of tube wells)	66	66	66	66	66

Medium Term Performance Based Budget FY 2024-25 to 2026-27

	Total population of registered Afghan refugees in Pakistan (in numbers)	1,456,676	1,456,676	1,456,676	1,456,676	1,456,676
	No. of Afghan refugees to be repatriated (in numbers)	6,039	45,000	45,000	45,000	45,000
	Total Number of Afghan refugees (in million) Estimated	2.9	2.9	2.9	2.9	2.9
	Number of registered Afghan refugees (in million)	1.4	1.4	1.4	1.4	1.4
	Number of un-registered Afghan refugees Estimated (in million)	0.7	0.7	0.7	0.7	0.7
	No. of basic health units for Afghan refugees Commissionerate of Afghan Refugees (CAR)	44	44	44	44	44
	No. of teachers	2,351	2,351	2,351	2,351	2,351
	No. of Schools	273	273	273	273	273
	No. of beneficiaries	877,042	877,042	877,042	877,042	877,042
	No. of NGOs	32	32	32	32	32
	SIRA (PSDP)					
Allowance of Ex-Rulers	Numbers of Ex-Rulers benefitting from this allowance	6	6	6	6	6

Medium Term Performance Based Budget FY 2024-25 to 2026-27

Water Resources Division:

PAO: Secretary

1. **Goal:** By 2050, make Pakistan water secure while preserving the ecosystem
2. **Policy:** To carve knowledge products befitting the needs of water resource management
3. **Outcome:** As a sole research organization on water, provide solutions to key water resource issues through action and adaptive research in collaboration with sectoral stakeholders
4. **Budget by Outputs:**

In Rs. 000'

Output	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Admin support / Policy development and approval / technical support	Main Secretariat	336,594	623,660	698,772	733,339	768,605
Climate resilient Water infrastructure development	WAPDA and Provincial Irrigation departments for federally funded projects	61,697,864	65,162,429	157,929,552		
Research & development / capacity building	PCIW and Research Institute	50,500	85,800	137,226	39,087	41,042
Sustainable water resource management, monitoring & flood mitigation services	IRSA and WAPDA for the purposes of water management and CEA/CFFC for coordination of flood irrigation services	58,393,147	44,452,337	103,814,038	2,355,065	2,462,796
Promotion of energy and Water Conservation and Water Quality (Research)	Pakistan Council of Research in Water Resources	523,990	765,163	904,198	948,724	993,578
Total		104,873,523	111,089,389	263,483,786	4,076,215	4,266,020

Medium Term Performance Based Budget FY 2024-25 to 2026-27

5. Key Performance Indicator/ Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Mid-Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Climate resilient Water infrastructure development	Number of Small Dams to be completed	-				
	Number of Medium Dams to be started	In Process				
	Number of Large Dams to be started	In Process				
Sustainable water resource management, monitoring & flood mitigation services	Total Water Storage Capacity	-				
Promotion of energy and Water Conservation and Water Quality (Research)	No. of R&D Projects	7				
	Operation of Research Farms (7 Nos.)	7				
	Training of Farmers/end users/community (persons)	132				
	Desertification Control and rainwater harvesting activities (Nos.)	120				
	Capacity Building of staff of Water Supply Agencies and professionals (Persons)	240				
	Monitoring of Bottled Water throughout the country (no. of Quarters per year)	4				
	Monitoring Water Quality Health of Major Rivers (Nos.)	4				
	Annual Report, Newsletter, Brief Handouts, Research Reports, Paper and Publications (No.)	30				
	PNC-IHP meetings (Nos.)	1				
	Fabrication and distribution of technologies like microbiological testing kits. etc. (Nos)	2,520				
Groundwater Investigation Services (Nos.)	56					

Medium Term Performance Based Budget FY 2024-25 to 2026-27

	National Water Quality Monitoring throughout field laboratories (No. of Samples) Drinking/Waste Water Testing	28,716				
Research & development / capacity building	Number of research studies initiated/carried out	-				

Medium Term Performance Based Budget FY 2024-25 to 2026-27

National Assembly:

PAO: Secretary

1. **Goal:** Smooth functioning of legislation
2. **Policy:**
3. **Outcomes:**
4. **Budget by Outputs**

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Overall effectiveness of the National Assembly	Main secretariat	3,269,880	5,138,405	5,135,079	7,979,041	8,367,739
Committee effectiveness / Public Accounts Committees / Research etc.	Main Secretariat	2,905,333	3,169,595	7,601,673	5,388,277	5,644,264
Total		6,175,214	8,308,000	12,736,752	13,367,318	14,012,003

5.Planned and delivered Key performance targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Overall effectiveness of the National Assembly	Meeting of National Assembly (In days)	147	130	130	130	130
	Facilitation to MNAs (No.of MNAs)	145	285	310	310	310
	Bills passed (Numbers)	59	83	90	95	100
	Resolutions (Numbers)	33	12	35	40	45
	Notices (Numbers)	217	239	250	300	330
	Questions received in Sectt (Numbers)	4632	5060	5500	6000	6500
	Motions (Numbers)	185	231	235	275	300
Committee effectiveness / Public Accounts Committees / Research etc.	Meeting of Public Accounts Committees (Numbers)	78	46	50	60	65
	Monitoring and Implementation committee (Numbers)	10	4	10	11	12

Medium Term Performance Based Budget FY 2024-25 to 2026-27

	7	8	9	10	11
Sub committees of PAC (numbers)					
Standing Committee / sub-Committees meetings (Numbers)	234	250	300	350	360
Research and information for parliamentarians in Pakistan Institute for Parliamentary Services (PIPS) on different issues (Numbers)	404	110	250	290	300
Research papers, Digest/Books and research studies conducted by National Assembly Secretariat (Numbers)	196	238	245	250	260

Medium Term Performance Based Budget FY 2024-25 to 2026-27

The Senate:

PAO: Secretary

1. Goal:
2. Policy:
3. Outcome:
4. Budget by Output

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2022-23	2023-24	2024-25	2025-26	2026-27
Administrative services to legislation (Senate)	Senate Secretariat	2,342,355	3,281,840	5,178,202	5,435,204	5,699,760
Overall effectiveness of the Senate	Senate Secretariat	1,367,180	1,774,917	2,063,964	2,165,760	2,268,753
Total		3,709,535	5,056,757	7,242,166	7,600,964	7,968,513

5.Key performance Indicators/targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Overall effectiveness of the Senate	Number of days, the Senate shall meet during a year	118	110			
	Number of Senator to be facilitated	99	100			
	Number of Chairmen Standing Committees to be facilitated	40	40			

Gender, Climate and Disaster Budget Tagging

Gender, Climate Change and Disaster Budget

Gender, Climate Change and Disaster are some of key areas of concern for the Federal Government due to their potential impact on economy and lives of future generations. In view of this significance, the federal government decided to tag and track budget and expenditure in these areas. After a consultative process the federal budget has been tagged at cost center level for FY 2023-24 & 2024-25. The demand wise detail is as below.

Gender Budget

(In thousands)

Demand #	Demand Description	BE 2023-2024	RE 2023-2024	BE 2024-2025
1	AVIATION DIVISION	163,765	166,969	281,621
2	AIRPORTS SECURITY FORCE	1,163,022	1,293,877	1,364,812
4	CABINET DIVISION	105,654	111,855	132,017
6	INTELLIGENCE BUREAU	776,137	852,940	1,256,434
10	PRIME MINISTER'S OFFICE (INTERNAL)	27,664	34,050	35,959
11	PRIME MINISTER'S OFFICE (PUBLIC)	11,600	13,540	15,900
13	BOARD OF INVESTMENT	27,284	30,131	38,164
14	PRIME MINISTER'S INSPECTION COMMISSION	4,842	4,940	5,356
16	ESTABLISHMENT DIVISION	1,442,317	1,375,932	1,480,112
17	FEDERAL PUBLIC SERVICE COMMISSION	90,376	92,559	100,349
20	NATIONAL SECURITY DIVISION	10,705	10,031	12,848
21	COUNCIL OF COMMON INTEREST (SECRETARIAT)	11,058	5,913	8,844
22	CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION	42,850	46,815	45,787
23	COMMERCE DIVISION	109,237	130,658	147,284
24	COMMUNICATIONS DIVISION	15,242	15,800	17,823
25	OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	926,621	946,155	1,107,448
26	PAKISTAN POST OFFICE DEPARTMENT	5,108,483	5,107,713	5,857,796
27	DEFENCE DIVISION	179,812	260,238	204,964
28	FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	6,228,237	6,223,626	7,124,952
30	DEFENCE PRODUCTION DIVISION	106,040	109,742	115,914
31	ECONOMIC AFFAIRS DIVISION	95,658	104,111	106,964

Demand #	Demand Description	BE 2023-2024	RE 2023-2024	BE 2024-2025
33	POWER DIVISION	13,544	12,382	12,357
34	PETROLEUM DIVISION	49,937	54,684	50,830
36	FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	13,038,600	12,901,810	15,213,932
37	HIGHER EDUCATION COMMISSION (HEC)	650,000	650,000	665,725
39	NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC)	258,212	258,211	179,015
41	FINANCE DIVISION	50,000	15,000	50,000
42	OTHER EXPENDITURE OF FINANCE DIVISION	1,375,427	1,472,586	1,594,406
49	FOREIGN MISSIONS	479,830	162,121	661,829
50	HOUSING AND WORKS DIVISION	1,715,010	1,824,412	2,025,526
51	HUMAN RIGHTS DIVISION	978,311	884,278	573,594
52	NATIONAL COMISSION FOR HUMAN RIGHTS	86,435	86,435	91,856
55	INDUSTRIES AND PRODUCTION DIVISION	213,826	218,826	227,250
61	COMBINED CIVIL ARMED FORCES	19,199,552	19,197,764	22,025,282
65	LAW AND JUSTICE DIVISION	91,889	93,182	93,737
67	FEDERAL SHARIAT COURT	77,329	82,703	84,593
68	COUNCIL OF ISLAMIC IDEOLOGY	20,668	21,135	21,685
73	NATIONAL ASSEMBLY	479,487	479,487	701,168
74	THE SENATE	295,967	318,320	471,652
78	NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	44,445	59,789	53,428
79	OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION	19,481	24,033	18,784
81	PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	576,622	450,622	620,519
82	POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION	252,220	252,220	279,794
83	BENAZIR INCOME SUPPORT PROGRAME (BISP)	5,682,579	5,232,579	6,235,245
84	PAKISTAN BAIT- UL -MAL	3,354,620	3,548,620	4,008,528
88	SCIENCE AND TECHNOLOGY DIVISION	2,490,971	2,568,338	2,551,888
104	DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	363,806	238,009	468,390
105	DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC)	10,943,456	9,317,134	10,466,698
106	DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC)	807,164	439,362	641,712
107	DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND CULTURE DIVISION	54,000	10,249	63,851
108	DEVELOPMENT EXPENDITURE OF FINANCE DIVISION	322,000	443,247	558,400
109	OTHER DEVELOPMENT EXPENDITURE	16,388,379	13,890,623	20,272,797
110	DEVELOPMENT EXPENDITURE OF REVENUE DIVISION	320,000	320,000	1,677,022
111	DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION	5,541,205	273,355	24,795

Demand #	Demand Description	BE 2023-2024	RE 2023-2024	BE 2024-2025
112	DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	1,096,924	738,844	2,660,786
114	DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	995,000	809,495	823,698
115	DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION	690,000	352,000	340,000
116	DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION	140,000	87,128	63,000
117	DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION	15,000	14,600	16,951
118	DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY & RESEARCH DIVISION	4,385,000	497,381	3,760,607
119	DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	1,510,801	2,034,541	2,463,706
120	DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	2,989,663	687,647	2,567,881
---	DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION AND SOCIAL SAFETY	50,000	50,000	-
121	DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	800,000	484,178	683,951
122	DEVELOPMENT EXPENDITURE OF STATES AND FRONTIER REGIONS	96,422	4,875	143,406
123	DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION	10,450,000	13,580,200	17,346,306
124	CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY	2,610,000	2,268,000	2,500,000
125	CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR REGULATORY AUTHORITY	15,000	15,000	25,633
126	CAPITAL OUTLAY ON PETROLEUM DIVISION	150,000	170,082	322,571
127	CAPITAL OUTLAY ON FEDERAL INVESTMENTS	25,465	25,465	32,421
128	DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT	15,731,356	15,211,654	18,115,668
129	EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT	4,187,861	4,187,861	11,935,664
130	CAPITAL OUTLAY ON CIVIL WORKS	4,674,087	4,462,542	3,265,636
131	CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT	1,283,500	175,019	401,952
132	CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION	257,226	255,726	-
133	CAPITAL OUTLAY ON RAILWAYS DIVISION	3,467,000	2,949,959	2,629,500
K	ELECTION	3,498,279	17,674,385	4,145,873
L	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK	115,000	115,010	168,765

Climate Budget

(In thousands)

Demand #	Demand Description	BE 2023-2024	RE 2023-2024	BE 2024-2025
1	AVIATION DIVISION	2,854,251	2,796,908	3,888,500
3	CABINET	14,664	14,664	17,595
4	CABINET DIVISION	370,316	388,103	440,502
5	EMERGENCY RELIEF AND REPATRIATION	838,033	838,035	889,342
7	ATOMIC ENERGY	8,316,748	8,316,748	9,633,220
8	PAKISTAN NUCLEAR REGULATORY AUTHORITY	822,008	822,008	930,830
10	PRIME MINISTER'S OFFICE (INTERNAL)	30,567	32,577	39,704
11	PRIME MINISTER'S OFFICE (PUBLIC)	31,750	33,850	43,026
12	NATIONAL DISASTER MANAGEMENT AUTHORITY	700,236	700,237	822,979
16	ESTABLISHMENT DIVISION	255,576	226,403	282,997
18	NATIONAL SCHOOL OF PUBLIC POLICY	725,790	681,005	842,129
19	CIVIL SERVICES ACADEMY	334,000	320,750	431,311
22	CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION	723,979	723,982	791,266
25	OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	267,042	262,407	391,968
27	DEFENCE DIVISION	1,218,414	1,232,339	1,596,576
28	FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	1,251,586	1,251,586	1,431,924
31	ECONOMIC AFFAIRS DIVISION	3,251	-	3,618
33	POWER DIVISION	196,876	178,418	116,836
34	PETROLEUM DIVISION	77,743	75,930	73,770
35	GEOLOGICAL SURVEY OF PAKISTAN	302,452	296,882	270,600
36	FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	2,349,679	2,233,113	2,681,729
37	HIGHER EDUCATION COMMISSION (HEC)	130,000	130,000	133,145
39	NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC)	50,342	50,067	34,373
40	NATIONAL HERITAGE AND CULTURE DIVISION	16,925	17,605	10,800
41	FINANCE DIVISION	916,492	719,165	938,267
50	HOUSING AND WORKS DIVISION	51,062	57,530	61,275
51	HUMAN RIGHTS DIVISION	378	340	478
55	INDUSTRIES AND PRODUCTION DIVISION	131,005	136,245	151,909
56	INFORMATION AND BROADCASTING DIVISION	187,423	321,436	210,060
57	MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	581,021	676,021	591,327
59	INTERIOR DIVISION	426,882	349,887	444,140
60	OTHER EXPENDITURE OF INTERIOR DIVISION	149,975	130,489	74,975
61	ISLAMABAD CAPITAL TERRITORY (ICT)	20,533	18,356	21,848
62	COMBINED CIVIL ARMED FORCES	19,197,617	19,195,868	22,023,672

Demand #	Demand Description	BE 2023-2024	RE 2023-2024	BE 2024-2025
64	INTER-PROVINCIAL COORDINATION DIVISION	2,559	1,356	2,456
66	LAW AND JUSTICE DIVISION	115,908	99,471	145,990
72	MARITIME AFFAIRS DIVISION	509,051	483,438	509,367
74	NATIONAL ASSEMBLY	327,089	317,928	501,643
75	THE SENATE	252,838	252,838	362,108
76	NATIONAL FOOD SECURITY AND RESEARCH DIVISION	553,861	569,864	599,762
77	PAKISTAN AGRICULTURAL RESEARCH COUNCIL	4,174,358	4,174,358	3,205,111
78	NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	2,206,988	2,493,516	2,553,606
80	PARLIAMENTARY AFFAIRS DIVISION	35,239	25,284	39,231
81	PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	800,024	898,575	856,173
88	SCIENCE AND TECHNOLOGY DIVISION	1,637,882	1,510,425	1,584,046
90	WATER RESOURCES DIVISION	3,589,389	4,314,290	3,544,764
92	DEVELOPMENT EXPENDITURE OF AVIATION DIVISION	120,000	82,250	200,000
98	DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE AND ENVIRONMENTAL COORDINATION DIVISION	3,984,288	2,688,149	6,086,250
101	DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION	194,750	99,207	117,393
103	DEVELOPMENT EXPEDITURE OF POWER DIVISION	583,908	418,908	926,033
104	DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	101,612	298,312	-
105	DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC)	215,704	51,550	127,497
109	OTHER DEVELOPMENT EXPENDITURE	3,385,937	3,327,530	5,580,000
113	DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	600,000	600,000	427,139
114	DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	233,172	104,523	254,980
118	DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION	34,613,800	1,987,738	31,562,967
119	DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATIONS COORDINATION DIVISION	9,455	8,255	7,253
120	DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	5,000	-	5,000
121	DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	443,956	64,641	924,675
123	DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION	84,138,105	114,483,508	148,309,744
124	CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY	13,050,000	11,340,000	12,500,000
125	CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR REGULATORY AUTHORITY	12,100	13,960	66,670
126	CAPITAL OUTLAY ON PETROLEUM DIVISION	130,785	49,888	167,760
128	DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT	3,896,036	3,718,036	5,582,362
129	EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT	50,000	50,000	450,000
130	CAPITAL OUTLAY ON CIVIL WORKS	3,026,582	2,966,197	801,602
133	CAPITAL OUTLAY ON RAILWAYS DIVISION	500	-	25,000

Disaster Budget

(In thousands)

Demand #	Demand Description	BE 2023-2024	RE 2023-2024	BE 2024-2025
1	AVIATION DIVISION	163,765	166,969	3,642,839
2	AIRPORTS SECURITY FORCE	1,163,022	1,293,877	-
3	CABINET	-	-	18,028
4	CABINET DIVISION	105,654	111,855	-
5	EMERGENCY RELIEF AND REPATRIATION	-	-	889,342
6	INTELLIGENCE BUREAU	776,137	852,940	-
10	PRIME MINISTER'S OFFICE (INTERNAL)	27,664	34,050	-
11	PRIME MINISTER'S OFFICE (PUBLIC)	11,600	13,540	-
12	NATIONAL DISASTER MANAGEMENT AUTHORITY	-	-	822,979
13	BOARD OF INVESTMENT	27,284	30,131	-
14	PRIME MINISTER'S INSPECTION COMMISSION	4,842	4,940	-
16	ESTABLISHMENT DIVISION	1,442,317	1,375,932	-
17	FEDERAL PUBLIC SERVICE COMMISSION	90,376	92,559	-
18	NATIONAL SCHOOL OF PUBLIC POLICY	-	-	842,129
19	CIVIL SERVICES ACADEMY	-	-	431,311
20	NATIONAL SECURITY DIVISION	10,705	10,031	-
21	COUNCIL OF COMMON INTEREST (SECRETARIAT)	11,058	5,913	-
22	CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION	42,850	46,815	339,748
23	COMMERCE DIVISION	109,237	130,658	-
24	COMMUNICATIONS DIVISION	15,242	15,800	-
25	OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	926,621	946,155	182,275
26	PAKISTAN POST OFFICE DEPARTMENT	5,108,483	5,107,713	-
27	DEFENCE DIVISION	179,812	260,238	1,785,976
28	FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	6,228,237	6,223,626	7,159,620
30	DEFENCE PRODUCTION DIVISION	106,040	109,742	-
31	ECONOMIC AFFAIRS DIVISION	95,658	104,111	-
33	POWER DIVISION	13,544	12,382	46,734
34	PETROLEUM DIVISION	49,937	54,684	65,770
35	GEOLOGICAL SURVEY OF PAKISTAN	-	-	102,331
36	FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	13,038,600	12,901,810	1,457,881
37	HIGHER EDUCATION COMMISSION (HEC)	650,000	650,000	66,573
39	NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC)	258,212	258,211	-
41	FINANCE DIVISION	50,000	15,000	331,090
42	OTHER EXPENDITURE OF FINANCE DIVISION	1,375,427	1,472,586	-

Demand #	Demand Description	BE 2023-2024	RE 2023-2024	BE 2024-2025
49	FOREIGN MISSIONS	479,830	162,121	-
50	HOUSING AND WORKS DIVISION	1,715,010	1,824,412	12,027
51	HUMAN RIGHTS DIVISION	978,311	884,278	-
52	NATIONAL COMMISSION FOR HUMAN RIGHTS	86,435	86,435	-
55	INDUSTRIES AND PRODUCTION DIVISION	213,826	218,826	60,000
56	INFORMATION AND BROADCASTING DIVISION	-	-	209,656
57	MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	-	-	591,327
59	INTERIOR DIVISION	-	-	177,656
62	COMBINED CIVIL ARMED FORCES	19,199,552	19,197,764	11,012,641
63	NATIONAL COUNTER TERRORISM AUTHORITY	-	-	47,816
66	LAW AND JUSTICE DIVISION	91,889	93,182	82,938
67	FEDERAL SHARIAT COURT	77,329	82,703	-
69	COUNCIL OF ISLAMIC IDEOLOGY	20,668	21,135	-
74	NATIONAL ASSEMBLY	479,487	479,487	369,574
75	THE SENATE	295,967	318,320	362,108
78	NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	44,445	59,789	1,391,611
79	OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION	19,481	24,033	-
80	PARLIAMENTARY AFFAIRS DIVISION	-	-	39,231
81	PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	576,622	450,622	792,415
82	POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION	252,220	252,220	-
83	BENAZIR INCOME SUPPORT PROGRAMME (BISP)	5,682,579	5,232,579	-
84	PAKISTAN BAIT- UL -MAL	3,354,620	3,548,620	-
88	SCIENCE AND TECHNOLOGY DIVISION	2,490,971	2,568,338	255,189
90	WATER RESOURCES DIVISION	-	-	3,825,006
92	DEVELOPMENT EXPENDITURE OF AVIATION DIVISION	-	-	200,000
98	DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE AND ENVIRONMENTAL COORDINATION DIVISION	-	-	6,065,000
104	DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	363,806	238,009	-
105	DEVELOPMENT EXPENDITURE OF HIGHER EDUCATION COMMISSION (HEC)	10,943,456	9,317,134	-
106	DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTC)	807,164	439,362	-
107	DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND CULTURE DIVISION	54,000	10,249	-
108	DEVELOPMENT EXPENDITURE OF FINANCE DIVISION	322,000	443,247	-
109	OTHER DEVELOPMENT EXPENDITURE	16,388,379	13,890,623	1,010,000
110	DEVELOPMENT EXPENDITURE OF REVENUE DIVISION	320,000	320,000	-
111	DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION	5,541,205	273,355	-
112	DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	1,096,924	738,844	-
114	DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	995,000	809,495	-

Demand #	Demand Description	BE 2023-2024	RE 2023-2024	BE 2024-2025
115	DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION	690,000	352,000	-
116	DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION	140,000	87,128	-
117	DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION	15,000	14,600	-
118	DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY & RESEARCH DIVISION	4,385,000	497,381	389,250
119	DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATIONS COORDINATION DIVISION	1,510,801	2,034,541	-
120	DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	2,989,663	687,647	5,000
---	DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION AND SOCIAL SAFETY	50,000	50,000	-
121	DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	800,000	484,178	250,000
122	DEVELOPMENT EXPENDITURE OF STATES AND FRONTIER REGIONS	96,422	4,875	-
123	DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION	10,450,000	13,580,200	16,846,306
124	CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY	2,610,000	2,268,000	-
125	CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR REGULATORY AUTHORITY	15,000	15,000	94,830
126	CAPITAL OUTLAY ON PETROLEUM DIVISION	150,000	170,082	335,520
127	CAPITAL OUTLAY ON FEDERAL INVESTMENTS	25,465	25,465	-
128	DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT	15,731,356	15,211,654	-
129	EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT	4,187,861	4,187,861	-
130	CAPITAL OUTLAY ON CIVIL WORKS	4,674,087	4,462,542	-
131	CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT	1,283,500	175,019	-
132	CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION	257,226	255,726	-
133	CAPITAL OUTLAY ON RAILWAYS DIVISION	3,467,000	2,949,959	-
K	ELECTION	3,498,279	17,674,385	-
L	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK	115,000	115,010	-

Demand Wise Human Resource Information

Demand Wise Human Resource Information

Demand Number and Name		2024-25		
		Filled Posts	Vacant Posts	Total No. of Posts
1	Aviation Division	2,333	222	2,555
2	Airports Security Force	14,224	1,341	15,565
4	Cabinet Division	933	374	1,307
10	Prime Minister's Office (Internal)	368	103	471
11	Prime Minister's Office (Public)	246	69	315
13	Board of Investment	245	45	290
14	Prime Minister'S Inspection Commission	48	8	56
16	Establishment Division	1,373	386	1,759
17	Federal Public Service Commission	545	87	632
20	National Security Division	57	19	76
21	Council Of Common Interest (Secretariat)	22	16	38
22	Climate Change And Enviromental Coordination Division	251	58	309
23	Commerce Division	795	238	1,033
24	Communications Division	168	34	202
25	Other Expenditure Of Communications Division	9,775	6,485	16,260
26	Pakistan Post Office Department	22,498	6,491	28,989
27	Defence Division	4,000	1,684	5,684
28	Federal Government Educational Institutions In Cantonments And Garrisons	10,023	2,532	12,555
30	Defence Production Division	188	18	206
31	Economic Affairs Division	401	139	540
33	Power Division	175	36	211
34	Petroleum Division	426	104	530
35	Geological Survey Of Pakistan	956	99	1,055
36	Federal Education And Professional Training Division	14,443	4,267	18,710
40	National Heritage And Culture Division	522	182	704
41	Finance Division	1,268	478	1,746
42	Other Expenditure Of Finance Division	4,127	514	4,641
43	Controller General Of Accounts	5,523	2,616	8,139
46	Revenue Division	38	12	50
47	Federal Board Of Revenue	25,211	4,760	29,971
48	Foreign Affairs Division	1,532	551	2,083

Demand Wise Human Resource Information

Demand Number and Name		2024-25		
		Filled Posts	Vacant Posts	Total No. of Posts
49	Foreign Missions	2,077	229	2,306
50	Housing And Works Division	7,927	1,405	9,332
51	Human Rights Division	432	162	594
55	Industries And Production Division	238	124	362
56	Information And Broadcasting Division	1,846	154	2,000
57	Miscellaneous Expenditure Of Information and Broadcasting Division	23	0	23
58	Information Technology And Telecommunication Division	164	65	229
59	Interior Division	2,070	717	2,787
60	Other Expenditure Of Interior Division	5,770	1,954	7,724
61	Islamabad Capital Territory (ICT)	12,360	1,658	14,018
62	Combined Civil Armed Forces	248,834	16,967	265,801
64	Inter-Provincial Coordination Division	315	97	412
65	Kashmir Affairs And Gilgit Baltistan Division	124	18	142
66	Law And Justice Division	3,592	826	4,418
68	Federal Shariat Court	252	24	276
69	Council Of Islamic Ideology	115	20	135
70	National Accountability Bureau	2,079	374	2,453
71	District Judiciary, Islamabad Capital Territory	625	173	798
72	Maritime Affairs Division	420	155	575
73	Narcotics Control Division	3,260	514	3,774
74	National Assembly	1,755	250	2,005
75	The Senate	1,380	59	1,439
76	National Food Security And Research Division	1,473	646	2,119
78	National Health Services, Regulations And Coordination Division	7,149	2,583	9,732
79	Overseas Pakistanis And Human Resource Development Division	848	236	1,084
80	Parliamentary Affairs Division	194	42	236
81	Planning, Development And Special Initiatives Division	2,795	1,614	4,409
82	Poverty Alleviation And Social Safety Division	114	49	163
85	Privatization Division	61	21	82
86	Railways Division	198	54	252

Demand Wise Human Resource Information

Demand Number and Name		2024-25		
		Filled Posts	Vacant Posts	Total No. of Posts
87	Religious Affairs And Inter-Faith Harmony Division	565	100	665
88	Science And Technology Division	302	128	430
89	States And Frontier Regions Division	671	307	978
90	Water Resources Division	278	91	369
---	Staff Household And Allowances Of The President (Public)	249	65	314
---	Staff Household And Allowances Of The President (Personal)	529	84	613
---	Audit	3,353	2,100	5,453
---	Supreme Court	701	209	910
---	Islamabad High Court	419	119	538
---	Election	3,249	601	3,850
---	Federal Ombudsman Secretariat For Protection Against Harassment Of Women At Work Place	68	46	114
---	Wafaqi Mohtasib	592	186	778
---	Federal Tax Ombudsman	263	34	297
	TOTAL	442,443	69,228	511,671

