



# **FEDERAL BUDGET**

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### **MEDIUM TERM PERFORMANCE BASED BUDGET 2023-24 — 2025-26**

**GOVERNMENT OF PAKISTAN  
FINANCE DIVISION  
ISLAMABAD**



# Preface

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This document has been prepared to comply with the requirement laid down in Section 9 of Public Finance Management Act, 2019. The Federal Government shall, in respect of every financial year, cause to be laid before the National Assembly a medium-term performance-based budget report along with the Annual Budget Statement. For each principal accounting officer, the medium-term performance-based budget report may include policy and goals, past and future expenditure, outputs and outcomes and related performance indicators and targets.

The medium-term Performance Based Budget, referred to as the "Green Book", is an endeavor to specify the purposes i.e., outputs that are 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.

KPIs are being used for measuring the quantity and quality of services (outputs). The Green Book also provides targets for the levels of services which the PAOs are expected to achieve. Budgetary preparation based on specified outputs/services, provides a basis for monitoring of the results expected from public spending. Outcomes identify the impact of service delivery on the target population.

**Imdad Ullah Bosal**

Secretary to the Government of Pakistan

**Finance Division,**

Islamabad, the 9<sup>th</sup> June, 2023



## Composition of this document

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1. Entity Name:  
Name of the organization which is headed by a Principal Accounting Officer
2. Goal:  
A high-level statement providing overall goal of the organization by the Principal Accounting Officer.
3. Policy Document:  
Relevant policy document is provided.
4. Outputs and Office Responsible:  
Outputs delivered during the year and their Office Responsible
5. Performance Indicators and Targets:  
For each of the Output selected performance indicators and targets are provided in this section.
6. Budget Estimates 2022-23 and Budget Estimates FY 2023-24 by Demand
7. Climate and Green Budgeting  
For each demand for grants and appropriation, of which some amount has been allocated for Climate and Green Budget.
8. Gender Responsive Budgeting.  
For each demand for grants and appropriation, of which some amount has been allocated for Gender Responsive Budget.
9. Demand wise Human Resource Information



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## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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

### 3. Outputs and Office Responsible

Outputs	Office Responsible
Policy formulation and implementation	Cabinet Division/ Admin Wing
Emergency relief assistance / operation	Emergency Relief Wing
Preservation of State Documents	Organization wing
Government administrative reforms	Institutional Reforms Cell
Security of classified communications	National Telecommunication Information Technology Security Board
Regulatory Services	Regulatory Authorities Wing
Community Development Service	Development Wing
Promotion of tourism	Organization Wing
Centralize supply of Forms / Gazettes	Organization Wing

### 4. Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Delivered Target	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
Policy formulation & Implementation	Awards (Number of awards)	127	160	200	200	200
Emergency relief assistance / operation	Helicopters Flying for emergency relief (Hours)	599	1000	1200	1200	1200
Preservation of state documents	Archive papers digitized (number of papers)	51,606	50,000	60,000	50,000	60,000
	Restoration of deteriorated archive documents (number of documents)	3,400	3,400	3,500	3,500	3,500
	Documents Preserved-cabinet Record (number of documents)	109,301	205,345	205,345	205,345	205,345
	Microfilming rolls documents digitized (number of microfilms)	134,904	30,000	35,000	40,000	50,000
	No. of exhibition of Photographs and rare documents depicting our freedom struggle will be mount on National Days	6	4	5	6	5

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

Promotion of tourism	Guidance provided to foreign tourist (number of foreign tourist)	12,000	10,000	12,000	14,000	16,000
	Guidance provided to local tourist (number of local tourist)	25,500	25,000	30,000	35,000	40,000
	World Tourism Day Workshop Organized (No of workshops)	1	1	1	1	1
	Holding events workshop with different stakeholders including private sector stakeholders	10	4	4	5	5
	Guidance to tourists through social media & Tourism web site (No of tourists visited websites & followers on social media platform)	3,100,000	450,000	750,000	800,000	850,000

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### President's Secretariat- Personal

**PAO:** Military Secretary to the President

1. **Goal:** Efficient and smooth functioning of President's Secretariat (Personal)
2. **Outcomes:** Improved Governance
3. **Outputs and Office Responsible**

Outputs	Office Responsible
Administrative Services	President's Secretariat (Personal)
Staff and Household Services	
Estate Gardens establishment Services	
Travelling & conveyance services	
Health Services for President Secretariat	

### President's Secretariat - Public

**PAO:** Secretary to the President

Outputs	Office responsible
Facilitation in Smooth functioning of President of Pakistan as the Head of State	President's Secretariat (Public)

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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 14<sup>th</sup> 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. **Outputs and Office Responsible**

Outputs	Office Responsible
Administrative Services	PM's Office Public

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

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
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			

### 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. **Outputs and Office Responsible**

Output	Office Responsible
Administrative Services	Prime Minister's Office (Internal)
Reception Services	
Estate Gardens Establishment Services	
Travel and Conveyance Services	
Health Services	

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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 strengthened Disaster Risk Reduction mechanism.

**2. Policy:** National Disaster Management Plan and Disaster Risk Reduction Plan

#### 3. Outputs and Office Responsible

Outputs	Office Responsible
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)

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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. **Outputs and Office Responsible:**

Outputs	Office Responsible
Investment advisory and facilitation services	Board of Investment

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

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
Investment advisory and facilitation services	Investment Promotion Strategy 2020-23	Achieved	-	-	-	-
	Review of Investment Policy 2013 and finalization of investment policy 2023	-	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
	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

### Medium Term Performance Based Budget FYs 2023-24 to 2025-26

Grant permission to foreign companies to open branch/liaison office	264	160	170	180	200
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	2	2	2
Holding of international roadshows/seminars/conferences for CPEC advocacy	-	-	1	1	1
Sectoral research studies for CPEC	1	1	1	1	1
Meetings of Pak-China Business & Investment Forum Steering Committee	-	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	-	1	1	1	1
Capacity building programmes in China for CPEC related workforce	-	1	1	1	1
Grant of status of Special Economic Zone (SEZ)	2	6	8	5	5
SEZ Committee Meeting for SEZs Status	42	30	40	40	40
Integration of SEZ-MIS with PSW	In process	In process	Completion	-	-
Feasibility Study and Acquisition of Land for the Establishment of ISLAMABAD MODEL SPECIAL ECONOMIC ZONE (IM-SEZ)	-	In process	Completion	-	-
Feasibility study and purchase of land for establishment of China Pakistan Economic Corridor	-	-	In process	Completion	-

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

Business & Industrial Cooperation Tower, Islamabad.						
Establishment of One Stop Service for SEZs	-	In process	In process	Completion	-	-
Identification of Land for Establishment of Large Scale SEZ	-	In process	Completion	-	-	-
Simplification of SEZ MIS Module	-	In process	Completion	-	-	-

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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. Outputs and Office Responsible**

Outputs	Office Responsible
To Observe/ensure transparency in Ministry / Division/Department	Prime Minister's Inspection Commission (PMIC)

#### 4. Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
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 FYs 2023-24 to 2025-26

### 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:**
3. **Outputs and Office Responsible**

Output	Office Responsible
To facilitate the Low-Income Segment for availing Housing	NAPHDA Head Office

#### 4. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
To facilitate the Low-Income Segment for availing Housing	Studies / Surveys / Experiments / Technical Research to be conducted to provide or procure immovable property	-MoUs signed with LDA, CDA, PHA KP for construction of 9,320 Houses. - 28,254 Houses constructed through GMSS. -Negotiations with 84 X Private Parties, 27 X private Parties referred to Banks for construction of 10633 Houses	-Construction of Housing Units through Pvt Parties -Provision of GMSS to planned Housing Units. -Making effective the Regional Offices at KP and Balochistan. -Launching of NAPHDA's own projects through Seed Money to be provided by FG enabling NAPHDA towards self-sustenance.			

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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. **Outputs and Office Responsible:**

Output	Office Responsible
Administration	Admin Division
Research, trainings and capacity building	Nuclear Science Division
Food and Agriculture Development	Nuclear Science Division
Public Health services and Development	Nuclear Science Division
Minerals exploration, mining and development	Fuel Sector
Power and fuel sector development	Power Sector

#### 4. Key Performance Indicators/ Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
Research, trainings and capacity building	MS-Nuclear Technology in PIEAS (Number of MS Fellows)	140	140	117	140	140
	PhDs, M.Phil., MS/BS Engg. MSc (Number of students)	1155	1010	1673	1700	1700
	Research Publications National/International (numbers)	300	275	290	300	300
Food and agriculture development	New Crops Variety produced (number of crop Varieties)	15	16	16	17	19
	Area of land in which control insect pest (Hector)	109,655	116,000	116,000	116,000	116,115
	Training/workshop arranged (Number of trainings/workshops)	31	43	46	50	54
	Number of PhDs, M.Phil., MS Scholars	198	198	200	200	200
	Number of Research projects	80	85	85	90	90
	Research publications national and international (numbers)	235	250	265	280	300
Public health services and development	Patients to be treated through Nuclear Medicine and Oncology (Numbers)	906,289	1,063,250	832,427	974,964	1,099,987

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

	Training Workshops arranged (Number)	87	181	180	208	238
	Conferences/ Meetings (Number)	251	960	368	390	348
	Research Projects (number of projects)	65	153	89	99	105
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				

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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. **Outputs and Office Responsible:**

Output	Office Responsible
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
Capacity building of Pakistan Nuclear Regulatory Authority	Chairman Office

### 5.Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
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.	Development and Revision of Regulations and Regulatory Guides	5	8	7	9	7
	Issuance/ Renewal of licenses to operating personnel of Nuclear Power Plants and Research Reactors	222	231	242	258	274
	Issuance / Renewal of Licenses to Nuclear Installations (Nuclear Power Plants, Research Reactors, RWMF, etc.)	23	24	25	27	28
	Inspection of Nuclear Installations (Numbers)	1179	1497	1489	1644	1754
	Issuance/ Renewal of License for Radiation Facilities	6407	5899	6260	6370	6630
	Inspection of Radiation facilities (Numbers)	2456	2795	3100	3315	3630

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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. Outputs and Office Responsible**

Outputs	Office Responsible
Space and upper atmosphere research services	Space and Upper Atmosphere Research Commission (SUPARCO)

#### 4. Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Targets		
		2021-22	2022-23	2023-24	2024-25	2025-26
Establishment of Space Applications Research Centre Gilgit-Baltistan (SPARC-GB)	Successful completion and operationalization of the Space Applications Research Centre at Gilgit Baltistan.	<ul style="list-style-type: none"> <li>• Capacity Building of GB Government Departments</li> <li>• Procurement of vehicles</li> <li>• Procurement of equipment</li> </ul>	<ul style="list-style-type: none"> <li>• Completion of Civil Works</li> <li>• Establishment / Operationalization of SPARC-GB Centre</li> </ul>	Nil	Nil	Nil
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"> <li>• Civil works of technology infrastructure completed</li> </ul>	<ul style="list-style-type: none"> <li>• Completion of procurements, installation, commissioning</li> <li>• HR Induction</li> <li>• Establishment of Data Center and sharing / dissemination of imagery as well as derived products to customers all over in Pakistan.</li> </ul>	Completion of the project and operationalization of the Online Satellite Image Service.	Nil	Nil

### Medium Term Performance Based Budget FYs 2023-24 to 2025-26

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)	Planned procurement cases processed	Procurement of Advanced Systems for PakSat-1R Satellite Ground Control Segment (GCS)	<ul style="list-style-type: none"> <li>• System Integration Testing of all new and existing hardware to confirm synchronization</li> <li>• Procurement of Vehicles</li> </ul>	Nil	Nil
Pakistan Multi-Mission Satellite (PakSat-MM1)	The launch of PakSat MM1 project in time and provision of planned services to its users.	<ul style="list-style-type: none"> <li>• Request For Proposal (RFP) Floating</li> <li>• Proposal by contractor</li> <li>• Contract Negotiations</li> <li>• Commencement of Activities (T0)</li> <li>• Kick off Meeting (KoM)</li> <li>• Antenna Coverage Optimization Review (ACOR)</li> <li>• Equipment Qualification Status Review (EQSR)</li> <li>• Preliminary Design Review (PDR)</li> <li>• Final Mission Analysis Review (FMAR)</li> </ul>	<ul style="list-style-type: none"> <li>• Critical Design Review (CDR)</li> <li>• Manufacturing of Satellite</li> <li>• Assembly, Integration and Testing</li> </ul>	<ul style="list-style-type: none"> <li>• Launch of Satellite</li> </ul>	Nil	Nil
Establishment of Pakistan Space Center (PSC)	Establishment of Space Center facility in time for indigenous development, testing, assembly and integration of satellites of	<ul style="list-style-type: none"> <li>• Acquisition of 100 Acre of Land for project site</li> <li>• Designing of Administrative and Security Infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of Administrative and Security Infrastructure</li> <li>• Scheme Design Review of Technical</li> </ul>	<ul style="list-style-type: none"> <li>• Design of Technical Infrastructure and Facilities</li> </ul>	<ul style="list-style-type: none"> <li>• Manufacturing and Factory Acceptance of equipment/ machinery and subsequent</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of the Technical Building</li> <li>• Installation and Commissioning of Technical</li> </ul>

### Medium Term Performance Based Budget FYs 2023-24 to 2025-26

	planned capacity.		Infrastructure and Facilities		Delivery at project site. • Training of manpower (Phase-I)	Facilities/ Equipment • Training of Manpower (Phase-II)
Pakistan Optical Remote Sensing Satellite (PRSS-O2)	The launch of PRSS O2 project in time and provision of planned services to its users.	N/A	<ul style="list-style-type: none"> <li>• Design of Spectrometry Laboratory</li> <li>• Design of Calibration and Validation Site</li> <li>• Finalized equipment for Capacity Building</li> </ul>	<ul style="list-style-type: none"> <li>• Request For Proposal (RFP) Floating for PRSS-O2</li> <li>• Proposal by contractor</li> <li>• Contract Negotiations</li> <li>• Commencement of PRSS-O2 Contract (T0)</li> <li>• Kick off Meeting (KoM)</li> <li>• Development of Capacity Building Infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Design, Development and Manufacturing of PRSS-O2 System</li> <li>• Development of Capacity Building Infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Launch and IOT Phase</li> <li>• Post Commission Phase</li> </ul>
Initiation / Execution of the development of Space port	Successful completion of the FSDS of Spaceport	<p>1- Consultancy for Launch Site Survey and Selection</p> <ul style="list-style-type: none"> <li>• Topographic Survey</li> <li>• Hydrological Survey</li> <li>• Hydraulic Survey</li> <li>• Geophysical / Seismic Survey</li> </ul> <p>2- Consultancy for System Definition and Implementation Plan</p> <ul style="list-style-type: none"> <li>• Consultancy for System Definition and Implementation</li> </ul>	<p>1- Consultancy for System Definition and Implementation Plan</p> <ul style="list-style-type: none"> <li>• Progress Review-04- Feasibility Study Plan Review of Each System</li> <li>• FSDS Final Review (Close Out)</li> </ul> <p>2- Consultancy for Launch Site Survey and Selection</p> <ul style="list-style-type: none"> <li>• Geological Survey</li> <li>• Master Planning</li> </ul> <p>3- Preparation</p>	<ul style="list-style-type: none"> <li>• Appraisal &amp; Approval of the PC-I of Development of Spaceport</li> <li>• Kick start Implementation phase of the project</li> </ul>	Hiring of the consultant for detailed design of the Spaceport technical infrastructure	Site development work contract award

### Medium Term Performance Based Budget FYs 2023-24 to 2025-26

		<ul style="list-style-type: none"> <li>• n Plan</li> <li>• Advanced down payment-signing of contract</li> <li>• Progress Review-02- Demand Analysis and Construction Condition Review</li> <li>• Progress Review-03- Preliminary Plan Review of Major Single Buildings</li> </ul>	of final FSDS Report			
Commencement of Pakistan's Satellite Navigation Program	Successful completion of the FSDS of PSNP	<ul style="list-style-type: none"> <li>• Reviews 2, 3 &amp; 4 completed</li> </ul>	<ul style="list-style-type: none"> <li>• Reviews 5 &amp; 6 to be completed</li> <li>• Preparation of final FSDS Report</li> </ul>	Nil	Nil	Nil
Initiation/ Execution of development of Pakistan's first Remote Sensing Synthetic Aperture Radar Satellite (PRSS-S1)	Successful completion of the FSDS of PRSS- S1	<ul style="list-style-type: none"> <li>• Consultant Hiring</li> </ul>	<ul style="list-style-type: none"> <li>• Market Analysis</li> <li>• Concepts Development</li> <li>• System Architecture</li> <li>• PRSS-S1 Satellite System RFP Documents Preparation</li> <li>• Preparation of final FSDS Report</li> </ul>	Nil	Nil	Nil
Initiation / Execution of development of Pakistan Communication Satellite - 2 (PakSat-2)	Successful completion of the FSDS of PakSat -2	N/A	<ul style="list-style-type: none"> <li>• Consultant Hiring</li> <li>• Market Analysis</li> <li>• System Definition and Configuration Design</li> </ul>	<ul style="list-style-type: none"> <li>• System Architecture Finalization</li> <li>• Business Plan and Marketing Strategy</li> <li>• PakSat 2 Satellite System Technical Documents Preparation</li> <li>• Preparation of final FSDS Report</li> </ul>	Nil	Nil

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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. **Outputs and Office Responsible:**

Outputs	Office Responsible
Policy formulation and implementation	Establishment Division (Main), Human Resources Management Policy Reforms Cell, Staff Welfare Organization
Educational and Vocational	Staff Welfare Organization
Pre- and In-Service training of civil servants. Training infrastructure and management course development for civil servants	Management Services Wing, Secretariat Training Institute
Research in Administrative Policies and Improvement in facilities provided to Civil Servants by the Federal Government	Pakistan Public Administration Research Centre
Sports, Recreational and Cultural	Staff Welfare Organization
Relief and Rehabilitation	Staff Welfare Organization
Women Hostel and Day Care Centre	Staff Welfare Organization
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
Rural Development support services	Pakistan Academy for Rural Development & Akhtar Hameed Khan National Centre for Rural Development.

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

Outputs	Key Performance Indicators	Targets Achieved	Planned Targets	Medium Term Targets		
		2021-22	2022-23	2023-24	2024-25	2025-26
Educational and Vocational	Number of beneficiaries for vocational trainings	2,922	3,360	3,528	3,696	3,864
	Number of beneficiaries for educational stipends	36,419	40,455	40,000	42,000	44,100
	Number of female	1,713	1,780	1,850	1,895	1,946

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

	dependents of the employees trained at Ladies Industrial Homes					
	Number of library memberships	2049	2055	2158	2266	2336
Pre- and In-Service training of civil servants. Training infrastructure and management course development for civil servants	Number of persons to be trained in various functional subjects	3,113	3,275	3,680	4,100	4,400
	Pre-service Specialized Training Courses attended (number of participants)	63	64	64	69	74
	Number of Management studies/periodical reviews/staff reviews/status determination of organization/job analysis exercise/re-designation upgradation of posts	1,136				
	Number of areas for consultancy services under management service wing	12				
Research in Administrative Policies and Improvement in facilities provided to Civil Servants by the Federal Government	Number of Publication (Annual Statistical of Federal Government Employees)	01				
	Number of Publication (Annual Statistical Bulletin of employees (Autonomous/Se mi-Autonomous Bodies and Corporation under the Federal Government)	At report writing stage Data Collected & Compilation Completed				
	Number of Publication regarding manual of Pension Procedures	0				
	Esta Code (Edition-2021)	01				
	Secretariat Instructions (Edition-2021)	01				
Rural Development support services	Number of officers to be trained under Pakistan Academy of Rural Development	874	910	1000	1050	1100
	Number of domestic training courses conducted by Akhtar Hameed Khan, NCRD	41	48	28	28	35
	Number of international training courses	2	2	2	2	2

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

	conducted by Akhtar Hameed Khan, NCRD.					
Sports, Recreational and Cultural	Number of community center memberships offered	3,951	5,356	5,623	5,905	6,103
	Number of Quranic classes at community centers	454	765	803	843	876
	Number of beneficiaries from the Sports grants to clubs	10	74	77	82	86
	Number of beneficiaries for Holiday Homes	1,791	2,070	2,174	2,282	2,356
Relief and Rehabilitation	Number of beneficiaries for Relief Fund	1,161	1,765	1,853	1,946	2,154
	Number of beneficiaries for Rehabilitation Aid	140	150	158	165	173
	Number of beneficiaries of Ambulance / mortuary van and coaster service	1,362	1,428	1,499	1,553	1,587
Women Hostel and Day Care Centre	Number of children availing day care facilities	18	28	29	31	35
	Number of women to be accommodated in hostels	42	47	49	52	55
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)	38,932	40,197	45,337	47,604	49,984

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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. **Outputs and Office Responsible:**

Outputs	Office Responsible
Recruitment through Competitive Exams & General Recruitment	FPSC

#### 4. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
Recruitment through Competitive Exams & General Recruitment	Framing of Recruitment Rules	60	65	70	75	80
	Number of Allocations to be made through Central Superior Services	205	225	230	240	250
	No. of allocations to be made through general recruitment in BS-16-22	1,974	2,000	2,100	2,150	2,200
	No. of Exams to be conducted	5	8	10	10	12

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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. **Outputs and Office Responsible:**

Outputs	Office Responsible
Post induction-mandatory management trainings for civil servants	National School of Public Policy (NSPP)

#### 4. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
Post induction-mandatory management trainings for civil servants	Number of officers to be trained in BS-20	99	103	100	100	100
	Number of officers to be trained in BS-19	302	292	350	350	350
	Number of officers to be trained in BS-18	312	613	600	600	600

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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. Outputs and Office Responsible:

Outputs	Office Responsible
Induction and Training of Occupational Groups	Civil Services Academy, Lahore

#### 4. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Delivered Target	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
Induction and Training of Occupational Groups	Number of Trainings to be conducted (CTP)	216	200	250	250	250
	Number of Trainings to be conducted (STP)	38	40	35	50	50

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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. Outputs and Office Responsible:

Output	Office Responsible
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

#### 3. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
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	100%	50%	60%	70%	80%
	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%
	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 FYs 2023-24 to 2025-26

### Special Technology Zones Authority

**PAO:** Chairperson, Special Technology Zones Authority

1. **Goal:** Streamline and harmonize legal and regulatory framework for STZA, enabling, promoting ease of doing business and establishment of STZA
2. **Policy:** Attract investment into zones including Foreign Direct Investments, venture capital funds, public sector investments, public-private investments and private funds
3. **Outputs and Office Responsible:**

Outputs	Office Responsible
Management & Operations of Zones including one Window Facility for Investors & Development of Technology Zones	STZA

#### 4. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
Effective Legal and Licensing Compliance Framework Developed and implemented	STZA Authority Regulations	-	50%	100%	-	-
	STZA free regulations	-	50%	100%	-	-
	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	-	40	100%	-	-
Notification of Zones and Licensing of Zone Entities	Number of zones Notified	-	7	10	12	14
Development and operationalization of Islamabad Technopolis (self-Developed)	Development & Approval of Masterplan & Building Bylaws by CDA	-	80%	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%	-	-
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	-	0	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%	90%
	Provincial Incentives operationalization % (Dependency on Provincial Government)	-	0%	30%	50%	80%

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

Strategic marketing and branding nationally and globally to attract investments through partnerships and alliances	Investments committed for Islamabad Technopolis through applications	-			Rs. 14B (USD 50M)	Rs. 28B (USD 100M)
	Investments Projections submitted by other STZAs (PKR)	-		Rs. 29B	Rs. 65B	Rs. 105B

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### Intelligence Bureau (IB)

**PAO:** Director General, Intelligence Bureau

1. **Goal:** Federal Intelligence / Reporting to Govt. on National Security
2. **Outputs and Office Responsible:**

Outputs	Office Responsible
Federal Intelligence Service	Intelligence Bureau

### 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. **Outputs and Office Responsible:**

Output	Office Responsible
Formulation and Regulation of Policies in relation to matter in Federal Legislative List II	CCI Secretariat

#### 5. Key Performance Indicators/ Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
Formulation and Regulation of Policies in relation to matter in Federal Legislative List II	Number of meetings to be held (Council of Common Interests)	2 (50%)	4	4	4	4

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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. Outputs and Office Responsible:

Outputs	Office responsible
Policy formulation and compliance of International Civil Aviation Organization (ICAO) standards	Aviation Division
Provision of Meteorological expertise of Geo physical activities in the region	Pakistan Meteorological Department
Provision of security to airports, aerodromes, aircrafts & civil aviation's installations and maintenance of law & order on airports	Airports Security Force
Development	Development (Aviation Division)

### 4. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
Provision of Meteorological expertise and Monitoring of Geo Physical activities in the Region	Accuracy of weather forecast.	89.53%	90%	91%	91%	91%
	Accuracy of heavy rains and floods warnings.	84%	85%	87%	87%	87%
	Agro-Climatic Outlook for Rabi and Kharif Seasons	>80%	>85%	About 90%	About 95%	About 95%
	Next 03 days Tehsil forecast for Potohar, Central/Eastern Punjab, Lower Khyber Pukhtunkhwa and Gilgit-Baltistan	>85%	About 90%	About 95%	About 95%	About 95%
	Weekly Tehsil Forecast for Punjab, K.P, G.B and Kashmir	>75%	About 80%	About 85%	About 90%	About 95%
	Impact Based Forecast (IBF) for Farmers, Chakwal and Attock Districts of Potohar Region Extended IBF for Farmers of Potohar Region from 2022-23"	>75%	(>80%)	About 85%	About 90%	About 95%

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

Provision of Security to Airports, Aerodromes, Aircrafts and Civil Aviation Installations and	Number of reported hazards, accidents and incidents during the year	385.00	Cannot be predicted	Cannot be predicted	Cannot be predicted	Cannot be predicted
	Average time to resolve the issue	Instantaneously (Without delay)	Instantaneously (Without delay)	-	-	-
	No. of training of all cadres	23 (ASF Acd) 192 (at airports) 215 Total	29 (ASF Acd) 170 (At Airports) 199 Total	29 (ASF Acd) 170 (At Airports) 199 Total	29 (ASF Acd) 177 (At Airports) 206 Total	29 (ASF Acd) 177 (At Airports) 206 Total
	Joint Mock Exercises	50	50	50	50	50
	Quick Security Exercises	1250	1500	1500	1500	1500
	Security Audits	25.00	25	25	25	25
	KPIs related to Gender	10%	10%	10%	10%	10%

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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 Improvement in 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. Outputs and Office Responsible:

Outputs	Office Responsible
Environmental Protection, Conservation, Rehabilitation and improvement Services	10 billion Tree Tsunami Program, Pakistan Environmental Protection Agency
Conservation of Wild Life and Forest Services	Zoological Survey of Pakistan
Research and Survey Services	Global change impact study center
Policy making and administrative support Services	Main Secretariat
Wild Life Management Services-ICT	Islamabad wildlife Management Board
Formulate, Comprehensive adaptation and mitigation policies to address the effects of climate change	Climate Change Authority

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

Outputs	Key performance Indicators	Target Achieved	Planned Target	Medium Term Budget		
		2021-22	2022-23	2023-24	2024-25	2025-26
Environmental protection, conservation, rehabilitation and improvement services	Average Air Quality Index of Pakistan (micrograms per cubic) meter ug/m <sup>3</sup> of air	38.61 ug/m <sup>3</sup>	37.0 ug/m <sup>3</sup>	36.8 ug/m <sup>3</sup>	36.0 ug/m <sup>3</sup>	35.0 ug/m <sup>3</sup>
	Air Monitoring Station (No)	3	3	3	3	3
	Environmental Laboratories (No)	1	1	1	1	1
	Environmental Protection Tribunal (No)	1	1	1	1	1

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

	Finalization of policies (policy of climate change) NDS (Number)	1	-	-	-	-
	Framework for protection of area for conservation of wildlife and Natural Biodiversity (policy to be finalized)	1	-	-	-	-
	Finalization of water, Environment 7 sanitation Programs (WES) (Number)	1	-	-	-	-
	Plantation / regeneration of plants (in millions)	794.037	531.20	576.79	340.36	-
Conservation of wild life and forest services	Preparation of Master plan of National Botanical Garden Islamabad (one Master plan)	1	0	0	0	0
	Survey of wild fauna (number)	11	11	11	12	12
	Establishment of Data Base System of fauna of Pakistan (number)	1	0	0	0	0
	Studies on the population status of endangered and threated species of wildlife.	2	2	2	3	3
	Baseline studies of protected areas and important ecological zones.	2	2	3	4	4
	National Conference on Endangered Wildlife of Pakistan (number)	-	0	1	1	0
	Research and Survey Services	Dissemination of R&D findings research papers in International national Journalist & book (Nos)	21	22	22	24
	Organization of Scientific Activities at International national Journalist & book (Nos)	12	12	13	15	15

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

Research and Survey Services	Training and capacity building of IWMB officers and staff national and international	1	1	1	1	1
	Research on wildlife species of Margalla Hills National Park through camera trapping	-	-	4	-	-
	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	1	1	1

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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. Outputs and Office Responsible:

Outputs	Office responsible
Administrative services	Main Secretariat
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
Development of Textile Sector.	Main Secretariat
Rationalization of tariff and removal of tariff anomalies	National Tariff Commission
To provide data bank and technical information to government as well as textile manufactures.	Textile Commissioner's Organization (TCO)

#### 5. Key Performance Indicators/ Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
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.	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.
Promotion of trade	Increase in number of non-traditional products to be focused for export enhancement	10 Sectors				

### Medium Term Performance Based Budget FYs 2023-24 to 2025-26

	Total annual export of goods (US \$ bn)	31.203	37.823	45.816	57.028	57.028
	Specialized Training Programme (STP) (No. of participants)	7	3	10	10	10
	Seminars and workshop held	8	20	27	35	40
	Number of international trade exhibition undertaken by Trade Development Authority of Pakistan	35	106	110	115	120
	Processing of fresh Licenses by DGTO to Trade bodies	66	57	60	55	62
	Renewal of Licenses to the existing Trade Organizations and Chambers	19	43	50	60	65
	Grant of License	15	18	20	22	24
Development of Textile Sector.	Increase in Value of textile export (US \$ in million)	19,329	16,164	17,509	19,184	20,000
	Percentage increase in Exports	2%	1%	1%	1%	1%
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	5	15	21	24	27
	Number of anti-dumping, Countervailing Duties and Safeguard cases resolved	29	16	23	26	30
	Seminars and workshop held	1	7	12	15	18
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 FYs 2023-24 to 2025-26

### Communications Division

PAO: Secretary

1. **Goal:** National cohesion and integration through development of sustainable communication infrastructure
2. **Outcome:** Improvement of the socio-economic conditions of the people through development, expansion and maintenance of integrated roads networks
3. **Outputs and Office Responsible:**

Outputs	Office Responsible
Policy formulation / revision and overall implementation services	Ministry of Communications
	PM&E Cell (Main)
	Postal Wing (Main)
Building and maintenance of National Highways and work on national Trade Corridor	NHA
Road safety on National Highways & Motorways	NHMP
Research and institutional development for the improvement of road transport and its management	NTRC
Provision of secure and time efficient postal services across the country	PPOD
Training services on the construction technology	CTTI
Grant for PLIC Liabilities	PLIC

#### 4. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved 2021-22	Planned Target 2022-23	Medium Term Target		
				2023-24	2024-25	2025-26
Construction & Transport Communications	MOC, PM&E Cell, Postal Wing					
Road infrastructure development, expansion and maintenance	Road maintenance (KMs)	10264	10700	11500	13698	14500
	Maintenance of KKH Thakot-Khunjrab road (kms)	615	615	615	615	615
	Maintenance of KKH Skardu road (kms)	0	0	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)	172	0	70	550	650
	Construction of Bridges (including interchanges and underpasses) (Numbers)	0	2	2	0	0
	Public Awareness Campaigns (No. of road users briefed/educated) (in million)	31.00	42.400	44.400	46.400	48.000

### Medium Term Performance Based Budget FYs 2023-24 to 2025-26

	No. of employees/persons to be trained in NH&MP	3338	5200	3500	3700	4000
	No. of beats policed	6	2	54	00	00
	No. of helps rendered (in million)	1.600	2.460	2.580	2.700	2.810
	Roads under policing Jurisdiction of NH&MP (KMS)	4696	4696	Existing =4696 New Roads =3255 Total=7951	7951	7951
Research and institutional development for the improvement of road transport and its management	ID0129-Others Expenditure of Communications Division (NTRC)	NTD Collection 2-Seminar 2-Training	NTD Collection 3-Seminar 3-Training	NTD Collection 4-Seminar 3-Training	NTD Collection 2-Seminar 3-Training	NTD Collection 4-Seminar 2-Training
	ID9253-Accident Data and Accident Cost Study	100%	-	-	-	-
	ID9251-NTRC Permanent Traffic Count Program	100%	-	-	-	-
	IB0668-Study of Freight Transport (Trucking) in Pakistan	100%	-	-	-	-
	Development of Traffic Factors for Pakistan	0	0	15%	60%	100%
	Rural Accessibility Index of Pakistan	0	0	15%	60%	100%
	Analyzing Electric Vehicles (EV) Industry in Pakistan	0	0	15%	60%	100%
Provision of secure and time efficient postal services across the country	Revenue (Billions)	14.433	18.664	9.914	10	11
	Public Complaints settled	97.33%	95.97%	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 (Millions)	675	700	725	750	775
	Number of Post Offices in Urban	1670	1675	1680	1685	1690

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

	Number of Post Offices in Rural	8627	8633	8638	8642	8647
	Unregistered Postal Traffic (In Million)	220	225	230	222	225
	Registered Postal Traffic (In Million)	33	35	38	33	35
Training services on the construction technology	<b>CTTI</b>	No. of Students to be enrolled in various disciplines	2,925	5,616	5,865	5,865
Settlement of insurance claims-legacy portfolio	Insurance Claims Maturity	3,068,000	6,168,000	7,332,000	7,924,000	8,603,000
	Insurance Claims -Death	100,000	310,000	500,000	700,000	900,000
	Insurance Claims-surrender	102,000	452,000	800,000	900,000	1,000,000
	Insurance Claims -Group Life	464,000	1,964,000	2,000,000	2,200,000	2,500,000

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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. **Outputs and Office Responsible:**

Outputs	Office Responsible
Enforcement of national jurisdiction sovereignty in maritime zones	Pak Maritime Security Agency
Defence Services	Services HQs
Topographical surveys, preparation of maps and demarcation of Pakistani borders	Survey of Pakistan
School & college education services	Federal Govt. Educational Institutions (Cantt / Garrison)
Administrative support to the Defence Forces and attached civil departments/policy making and coordination	Defence Division (Main)
Provision for research and development (aerospace and cardiovascular)	Defence Division (Main)

### 3. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Targets Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
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	Round the clock	Round the clock	Round the clock	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)	127	127	127	127	127
	Magnetic Observation at 159 stations after every four years points					
	Demarcation of International Boundary Pillars (No. of Pillars)	100	100	80	80	90
	Large Scale Mapping of various cities of Pakistan on 1:2000 and 1:1000 using 0.5 M resolution stereo satellite imagery (In Sq. KM)	300	300	300	300	300
	Field verification of large-scale maps (In Sq. KM)	-	300	300	300	

### Medium Term Performance Based Budget FYs 2023-24 to 2025-26

	Construction of bench marks in numbers		700			
	Alignment of Pak-Iran Border as desired by Pak Army (In L.KM)	89	583	562		
	Alignment of Pak-Iran Border as desired by Pak Army (In L.KM)	309	13	100	100	100
	Number of Inspection Standard Bench Mark throughout the country		800		800	
School & college education services	Total number of students enrolled (Male/Female)	185866 Male; 93430 Female; 92436	191245 Male: 97365 Female: 93880	192375 Male: 97825 Female: 94550	192375 Male: 97825 Female: 94550	193275 Male: 97825 Female: 94550
	Number of students per teacher (Male/Female)	25 per teacher				
	Total No. of teacher (Male/Female)	8327 Male; 4550 Female; 3777				
	Number of teachers to be trained (Male/Female)	6075 Male; 3075 Female; 3000	2000 Male: 1000 Female: 1000	2000 Male: 1000 Female: 1000	2000 Male: 1000 Female: 1000	2000 Male: 1000 Female: 1000
	Number of students passed in first division (Male/Female)	15383	15689	16890	17860	18900
	Number of seminars to be conducted	24	26	27	29	33

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### Survey of Pakistan

PAO: Surveyor General

- 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. Outputs and Office Responsible:

Outputs	Office responsible
Digital Cadastral mapping for integrating with Land reform management information system	Survey of Pakistan

#### 3. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
Digital Cadastral mapping for integrating with Land reform management information system	Ground Verification of Sheets on 150K updated through IKONOS Mono Imagery	120 sheets	120 sheets	120 sheets	120 sheets	120 sheets
	B-order Control Network observation (No. of Points)	-	-	-	-	-
	Leveling (High Precise) Network Extension observation (Area in L.KM)	-	-	-	-	-
	Constructions of SBMs/ Monuments throughout country	-	-	-	-	-
	Magnetic Observation at 159 stations after every four years	80	-	-	-	-
	Relocation/Identification of International boundary pillars	100 pillars	80 pillars	80 pillars	80 pillars	80 pillars
	Large scale mapping of various cities of Pakistan on 1:2000 and 1:1000 using 0.5 resolution stereo satellite imagery (in sq. km)	300	-	-	-	-
	Field verification of large-scale maps.	300 Sq. Km	-	-	-	-
	Construction of Bench Marks	700	-	-	-	-
	CORS Continuous Observations	8	-	-	-	-
GNSS Observations	70	-	-	-	-	

### Medium Term Performance Based Budget FYs 2023-24 to 2025-26

High Precision Levelling	3000 Lkms	-	-	-	-
1st Order Absolute Gravity stations	5	-	-	-	-
2nd Order Relative Gravity stations	20	-	-	-	-
Alignment of zero line along Pak - Afghan Border for fencing.	583 L. km	494 L. km	-	-	-
Alignment of Pak - Iran Border for fencing.	13 L. km	-	-	-	-
Joint inspection of Pak – China Border	-	-	6x600 Km	6x600 Km	6x600 Km
Number of Inspection of Standard Bench Mark (SBM) throughout the country.	-	800	-	-	-
Identification / marking of Pak Afghan border along Wakhan Corridor.	06 Pillars (Phase-I)	09 Pillars (Phase-II)	24 Pillars (Phase-III)	-	-
Gazetteer of Geographical Names of Pakistan	50 Distt (400,000 Names)	53 Distt (150,000 Names)	52 Distt (150,000 Names)	-	-

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### Defence Production Division

PAO: Secretary

#### 1. Goals:

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

#### 3. Outputs and Office Responsible:

Outputs	Office Responsible
Administrative support to different entities of Ministry of Defence Production	Ministry of Defence Production
Development of ship building industry in Pakistan for provision of shiplift, repair and docking facilities to surface ships.	Karachi Shipyard 7 Engineering Works

#### 4. Key Performance Indicators/Targets:

Outputs	Key performance Indicators	Target Achieved	Planned Target	Medium Term Budget		
		2021-22	2022-23	2023-24	2024-25	2025-26
Administrative support to different entities of Ministry of Defence production	Provision of ministerial support to DP Establishment based on TOM	80%	70-80%	72-85%	75-80%	75-80%
	Exploring the potential of joint ventures with friendly foreign countries	70%	60-70%	60-70%	70-75%	70-80%
	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	Percentage of completion of ship building infrastructure project.	90%	-	-	-	-
	Capacity of provision of ship building repair and docking facilities to Naval/ Commercial vessels, submarines, etc. (No. of Ships)	55%	-	-	-	-

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

facilities to surface ships. Office Responsible Karachi Shipyard & Engineering works	Self-reliance in ship building	70%	-	-		-
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## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### Economic Affairs Division

PAO: Secretary

1. **Goal:** Mobilization of foreign aid to achieve the development objectives in all sectors across the county.

2. **Policy:**

- Relending Policy 2016 of Foreign Loans/Credits to Autonomous Bodies
- Relending Policy 2009
- New INGO Policy October-2015
- Policy For Local NGOs Receiving Foreign Contributions
- Manual on foreign debt management

3. **Outputs and Office Responsible:**

Outputs	Office Responsible
Foreign assistance, programming, negotiations, realization and management services and bilateral economic cooperation	Policy and Admin Wing
Contribution to International Agencies Organizations for membership	Policy Wing
Capacity Building of the Nationals of Friendly countries	Economic Cooperation Wing
Support to Temporarily Displaced Persons-ERP	TDP-ERP
Grant-Italian Debt Swap	Policy Wing
Foreign Debt Servicing	Debt Management wing
Foreign Loan Repayment of Principal	
Repayment of Short-Term Foreign Credit	
Foreign Loans for Provincial Government	

4. **Key Performance Indicator / Targets:**

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
Foreign assistance, programming, negotiations, realization and management services and bilateral economic cooperation	Estimates of Budget for providing management servicing	639,464	681,062	819,243	901,167	991,284
Contribution to International Agencies Organizations for membership	Estimates of Budget for contribution	5,680,703	7,961,564	20,110,000	22,121,275	24,333,402
Capacity Building of the Nationals of Friendly countries	National trained for long-term programme (Amount)	9,870	26,200	58,750	64,625	71,088
Capacity Building of the Nationals of Friendly countries	National trained for long-term programme (Numbers)	289	382	350	350	350
		11	271	75	75	75
Support to Temporarily Displaced Persons-ERP	To strengthen recovery efforts and livelihood support to TDPs of affected areas.	3,930,715	4,991,225	5,125,000	-	-

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

Grant-Italian Debt Swap	Policy Wing	0	295,000	150,000		
Foreign Debt Servicing	Debt Management wing	356,567,080	510,971,762	-	-	-
Foreign Loan Repayment of Principal	Debt Management wing	1,746,669,385	3,792,400,505	-	-	-
Repayment of Short-Term Policy	Debt Management wing	95,691,511	142,771,740	-	-	-
Foreign Loans for Provincial Government	Debt Management wing	192,707,707	296,876,660	-	-	-

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### Power Division

**PAO: Secretary**

**1.Goal:** To ensure universal access of electricity through a self-sustainable power sector, developed and premised on; optimal utilization of indigenous resources; integrated planning approach; efficient, liquid and competitive market design; and affordable & environment friendly outcome for the consumer.

**2.Policy:** National Electricity Policy 2021, Mechanism for Determination of Tariff for Hydro Power Projects, Renewable Policy for Development of Power Generation 2006

**3.Outcomes:** This National electricity Policy 2021 serves as the overarching umbrella for reforms, development, improvement and sustainability of power sector as well as guidelines, implementation mechanisms and tools for the realization of the policy goals for the power sector.

#### 4.Outputs and Office Responsible:

Outputs	Office Responsible
Admin support /Policy development and approval /technical support	Power Division
Reduction of electricity prices through provision of subsidies	Power Division
Enhancement of electricity generation, transmission and distribution services	PEPCO / GENCOs /NTDC / DISCOs / Power finance
Alternate energy support services	Alternate energy development board

#### 5. Key performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
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. 5.46/Unit (Rs.16.77 FY 2022 Vs. Rs. 11.31 FY 2021)	Basket Price @ Rs. 21.52	Basket Price @ Rs. 26.15		
	Collection of Government bill	167,643,000	222,605,000	266,023,000	292,100,000	315,331,000
	arrears (No. of outstanding arrears)	94,739,000	118,891,000	118,379,000	115,087,000	112,848,000
	Reduction in circular debt (Rs million)	(27) Billion	112 billion			
	Reduction in %distribution losses	0.47%	0.50%			
Enhancement of electricity generation, transmission and	Planned Capacity addition (MW) including hydropower	720	70	1224	7967	3403

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

distribution services	Addition of Coal based power generation (MW) PPIB	660	1980	-	-	300
Alternate energy support services	Financial Closing of RE Project under unsolicited mode.	250 MW target was set for 20-21 which was accomplished. No financial close of RE project under unsolicited mode was envisaged during 21-22 based in the status of the project pipeline.	32	329.5	-	-
	Competitive bidding to be carried out for Category-III projects.	-	-	714	-	-

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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. Outputs and Office Responsible:

Outputs	Office Responsible
Carrying out geological surveys and development of information / database of Oil & Gas and natural resources	Geological Survey of Pakistan
Enforcement of Mines Act & rules, regulations framed thereunder	Mineral Wing
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
General Administration services and financial management	Main Ministry
Research and Development in hydrocarbon	Hydro-Carbon Development Institute
Explosive Management and regulatory services	Department of Explosive
Provision of subsidy for providing gas on lower rate to industry (including Zero-rate export sector)	

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

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
				2021-22	2022-23	2023-24
Carrying out geological survey of and development of information geological survey of Pakistan	Geological mapping (area in sq.	4,200	8,380	10,000	12,000	
	Chemicals analysis of samples (number of samples)	390	800	900	1000	
	Geophysical surveys (number of studies)	2	4	5	6	
	Research studies for enhancement of scientific knowledge (number of studies)	2	5	6	7	
	Number of boreholes / depths for mineral investigation	0	5/1400	5/1400	5/1400	
	Number of engineering geology studies	0	3	3	3	
Enforcement of Mines Act & rules, regulations	Number of inspections to be under taken by central inspectorate of Mines	37	40	42	42	

### Medium Term Performance Based Budget FYs 2023-24 to 2025-26

framed thereunder Mineral Wing	Number of Training to be conducted by central inspectorate of Mines	19	15	17	17	
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	Exploration/discovery of new oil, gas and coal fields 3D (sq. Km)	1,751	1,815	1,815	2,200	1,800
	Exploration/discovery of new oil, gas and coal fields 2D (L.KMS)	2,507	4,788	3,950	3,500	3,700
	Production rate oil per day (barrel)	73,436	75,752	69,559	62,020	52,649
	Production rate Gas per day (mmcf)	3,390	3,486	3,489	3,474	3,352
	Appraisal/development of wells (number)	29	41	40	37	40
	Number of wells drilled (exploration)	27	24	28	33	35
	Gas to be added in the system (BCFD)					
	LNG gas to be added in the system (BCFD)	1	0.9	0.95	1	
	Petroleum imports – Crude Oil million barrels	69.20	92.00	60.00	60.00	60.00
		Petroleum imports others (million metric Ton)	2.25	-	-	-
Petroleum imports others (million metric Ton)		8.07	9.32	10.5	10.86	11.64
Capacity to refine oil-million		165	165	165	165	165
Research and Development in Hydrocarbons HDIP	Sample tested	9827	9897	9953	10020	10111
	Inspection of CNG Stations	360	242	360	360	360
	Hydrostatic testing of storage and	21680	11500	12000	12000	12000
	Technical manpower to be trained to work at various CNG Station. (Number of persons to be trained)	01	10	10	10	10
Explosive management and regulatory services Explosives	License renewed	15,558	16,000	16,200	16,400	16,600
	Revenue Targets	548,676	600,000	600,000	600,000	650,000
	Inspections conducted	13,716	20,500	21,000	21,500	15,000
	License Granted	1,276	1,650	1,700	1,750	1,450
	Vehicles Approved	4,979	5,200	5,400	5,600	58,000
	Layout GPL	510	550	575	600	625

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### Federal Education and Professional Training Division

PAO: Secretary

1. **Goal:** 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.

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. **Outputs and Office Responsible:**

Outputs	Office Responsible
Policy Management and Administrative Support Services	Ministry, IPEMC, Digital Innovation, Pakistan Chairs Abroad
Projection of Pakistan image and culture through Pakistan chairs Abroad	
Holding of National and International Events	
Introduction of Digital Innovation in Education sector	
Development of Standards and Model Text books for ECE-Grade 12 (including religious education)	National Curriculum Council
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.	
Broadcasting Tele school channel through TV, Radio and Mobile Application.	MoFEPT (PCU) - RRREP, PREP
Establishment of 4 channels through AIOU	
Development of new national early childhood distance learning content	
Establishment of Smart Classrooms	
Establishing E-Taleem portal	
Distribution of 6000 Chromebook	
Communication Campaign through TV, radio, mobile and social media on education continuity and health	
Schools on wheels for flood affected areas	
Distribution of learning materials including books, worksheets and smart boards	
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	
Review of existing assessment framework and designing of inclusive distance learning competency standards.	
Creation of pathway for Certification of Distance Learning Programs at national level and design mechanism for integration of OOSC into the mainstream education system	
Procurement and distribution of basic sanitization and hygiene supplies to public schools for safe school reopening	
Implementation of teacher professional development programs to address learning gaps including training of targeted number in priority areas	
Up to 20,000 students enrolled in multimodal programs in lagging areas/districts	
Approval of national distance education strategy	

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Up to 50,000 students received distance learning kits	MoFEPT (PCU) / Provincial Education Departments - ASPIRE
At least 20,000 public schools received cleaning kits	
Up to 2,500 classrooms built /rehabilitated	
Up to 1,000 schools attended by girls with rehabilitated WASH facilities	
Expanding connectivity for education in at least lagging areas/districts	
Number of children, teachers, and parents reached with sensitization campaigns for education and mental health wellbeing	
Approval of the design and implementation plan of the distance learning, accelerated programs and formative assessment in lagging areas/districts	
Assessment of teacher training program up-take and potential impacts on pedagogical practice	
The NEEP Budget of at least \$30,000,000 equivalent is approved, allocated and released to provinces	
Implementation of a functional provincial and national open-source data platform	MoFEPT (PCU) / Provincial Education Departments - ASPIRE
Standardized data is collected, analyzed and publicly released for all provinces in the country	
Operationalization of item bank for national assessment and learning poverty comparisons	
Participation in an international assessment that includes competencies in math and language	
Providing free education to children of Islamabad from Class I-X	Federal Directorate of Education including 432 schools and colleges & AEO Offices
Providing of free textbooks to approx. 250,000 students up to Class-X	
Lighter bag initiative 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	
Providing Basic Education through Feeder Schools in ICT, GB and AJK	
Introduction of Contemporary Education in Marginalized communities (through Madaris)	National Commission of Human Development
Enrollment of OOSC through Social Mobilization	
Capacity Building of Community Teachers	
Provision of basic education through Community Schools in ICT, GB & AJK	
Establishment of ALP Centers	Basic Education and Community Schools & National Education Foundation
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 Monitoring & Evaluation of Schools and Centers	
Compliance of International Commitments	Pakistan National Commission for UNESCO, Contribution to International Agencies & Permanent Delegation to UNESCO-Paris
Promoting Relations in Education sector with China	Pakistan Embassy China
Provision of Subsidized Education in Arts at Graduate/undergraduate level at Lahore, Rawalpindi, Islamabad & GB	National College of Arts
Personality Building of Youth	Pakistan Girls Guide Association (PGGA)
Understanding Conservation of Environment	
Promoting personal safety among girls	
Improving International Exposure	
Life skill-based training	
Number of Participants attending Youth Programmes (Youth Activities including First Aid & Emergency Preparedness, Safe from Harm and SDGs)	Pakistan Boys Scouts Association (PBSA)
Adult Training	
Membership Growth	
Grant, Contribution and scholarship to Local Students	Main Ministry, Schools Abroad, AIPS
Capacity Building of Managers, Teachers, Educationists etc.	Pakistan Manpower Institute, National Talent Pool, National Training

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

	Bureau & Apprenticeship Training Centre.
Large Scale Educational National and International Assessment for Policy Decision	Pakistan Institute of Education (PIE)
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	Federal College of Education
Pre-Service Teacher Education (Physical + Online)	
In Service Teacher Training and Education (Physical and Online)	Govt. Polytechnic Institute for women, NISTE (defunct)
Enrollment of girls in the fields of skill profession i.e., Commerce, Dress Designing & Making, Computer Information Technology, Architecture, Electronics and Office Management	
Regulating the fee of the private institutes	Private Educational Institutions Regulatory Authority
Registration, Renewal & Regulation of Private Educational Institutions in ICT	
Monitoring and Evaluation of PEIs	
Registration of Deni Madaris all across Pakistan	Directorate General Religious Education
Introduction of Contemporary subjects in Madaris	
Development of Data base of Deeni Madaris	National Book Foundation
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 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	

### 5. Key Performance Indicators and Targets

Outputs	KPIs Description	Target Achieved	Planned Target	Medium Term Targets		
		2021-22	2022-23	2023-24	2024-25	2025-26
<b>Ministry, IPEMC, Pakistan Chairs Abroad</b>						
Policy Management and Administrative Support Services	Making ministry and attached departments more efficient, effective and responsive to citizen		32	32	32	32
	Management of PSDP Projects		29	40	40	40
Projection of Pakistan image and culture through Pakistan Chairs Abroad	14 Pakistan Chairs Abroad		0	10	12	14
Holding of National and International Events	Inter Provincial Education Ministers Conference; other events.			10	10	10
Introduction of Digital Innovation in Education sector	Center of Excellence			1		
	Establishment of School for tomorrow			10	20	30
<b>National Curriculum Council Secretariat</b>						
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	8	8	8	8	8
	24 in-person NCC Workshops for capacity	8	8	10	16	14

### Medium Term Performance Based Budget FYs 2023-24 to 2025-26

	building, Curriculum Workshops (IPCWs), 8 for academic/technical work and 10 internal review workshops of model textbooks					
	5 Rounds of Feedback collection and incorporation through online portal	1	1	1	1	1
Development of Standards and Model Text books for ECE-Grade 12 (including religious education)	20 Regional Curriculum Workshops (RCWs) in the federating units/regions	-	8	4	4	4
	10 field visits for research and analysis of current situation	2	2	2	2	2
	13 Events for finalization of Standards and Sign off	6	-	7	-	-
Development of Standards and Model Text books for ECE-Grade 12 (including religious education)	Textbooks developed [Grades 1 - 12] for Religious Education for 7 minority faiths		21	49	7	-
	56 model textbooks titles developed for ECE to 8	30	26	10	10	10
Development of Accelerated/Alternate Learning Program (for Madaris, winter zone, multi-grade classrooms, out-of-school children, neuro-diverse children, etc.)	6 Regional Workshops (for feedback and stakeholder engagement) or NCC Workshops (for technical/academic work)	-	-	2	2	2
Teacher's Development	Policy dialogues across Pakistan to gather feedback	-	8	8	8	
	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
	Adapt/develop the TTMs for Madaris, neurodiversity & non-formal education (ALP)					
	Number of TTMs (documents and associated resources) developed and approved by experts & provinces	-	-	8	6	8
Revamping Assessments	16 Policy Dialogues in all Provinces/Federating Units	-	8	8	-	-
	26 Assessment Frameworks for all subjects (ECE-5)	8	9	9	-	-

### Medium Term Performance Based Budget FYs 2023-24 to 2025-26

	Development of Assessment Frameworks of Religious Education			7	7	7
	Development of 33 Teacher Training Modules for the core subjects (ECE-5)		20	11	3	1
	16 training workshops of examiners, teachers etc.	-	-	8	6	2
<b>MoFEPT (PCU) - RRREP, PREP</b>						
Broadcasting Tele school channel through TV, Radio and Mobile Application.	Broadcasting Tele school channel through TV	12	12			
	Broadcasting distance learning content through Radio	8				
	Dissemination of national distance learning content on Mobile Application		1			
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		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		1			
Distribution of 6000 chrome books	Distribution of 6000 Chromebook in all disadvantaged districts of Pakistan with Google for education		6,000.0			
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		12,000,000			
Distribution of Schools on wheels for flood affected areas	Distribution of 34 busses as school on wheels in the flood effected areas of Pakistan		34			
Distribution of learning materials including books, worksheets and smart boards	Distribution of learning material in 9000 schools all over Pakistan		9,000			
	Distribution of 300 smart boards on lagging districts of Pakistan		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		1			

### Medium Term Performance Based Budget FYs 2023-24 to 2025-26

	interventions implemented					
Review of existing assessment framework and designing of inclusive distance learning competency standards.	Hiring consultancy to carry out review of existing framework		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		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		12,500			
<b>MoFEPT (PCU) / Provincial Education Departments - ASPIRE</b>						
Multimodal programs in lagging areas/districts	Up to 20,000 students enrolled in multimodal programs in lagging areas/districts	2,000	8,000	5,000	5,000	
Approval of national distance education strategy	Approval of national distance education strategy	1	1	1	1	
Students received distance learning kits	Up to 50,000/year Students received distance learning kits	50,000	50,000	50,000	50,000	
Distribution of cleaning kits	At least 20,000/year public schools received cleaning kits	20,000	20,000	20,000	20,000	
Construction/rehabilitation of Classrooms	Up to 2,500 classrooms built /rehabilitated	500	500	500	500	
Schools attended by girls with rehabilitated WASH facilities	Up to 1,000 schools attended by girls with rehabilitated WASH facilities	200	200	200	200	
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		2,000	2,000	2,000	
Communication Campaign	Number of children, teachers, and parents reached with sensitization campaigns for education and mental health wellbeing	500,000	1,000,000	1,000,000	1,000,000	

### Medium Term Performance Based Budget FYs 2023-24 to 2025-26

	Number of children reached with back-to-school sensitization campaigns and behavioral nudges, focusing on girls and marginalized groups		1,000,000	2,000,000	5,000,000	
Design and implementation plan of the distance learning, accelerated programs and formative assessment in lagging areas/districts	Approval of the design and implementation plan		1			
	Number of students benefiting from new accelerated learning programs in lagging areas/districts		30,000	80,000.00	100,000	
Teacher training program up-take and potential impacts on pedagogical practice	Teacher training program up-take and potential impacts on pedagogical practice			60,000	80,000	
	Distance Learning Coaching Program		4,000	12,000	26,000	
	tablets, solar chargers with internet connectivity; and supplementary materials received by teachers		5,000	5,000	5,000	
The 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	1	
Provincial and national open-source data platform	Implementation of a functional provincial and national open-source data platform		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	
Item bank for national assessment and learning poverty comparisons	Operationalization of item bank for national assessment and learning poverty comparisons		1			
International assessment that includes competencies in math and language	Participation in an international assessment that includes competencies in math and language			1		
<b>Federal Directorate of Education including 432 schools and colleges &amp; AEO Offices</b>						
Providing free education to children of Islamabad from Class I-X	No. of students being provided Free Education, including free textbooks (Class 1-10)	191,475	207,000	225,000		
Providing of free textbooks to approx. 250,000 students up to Class-X	No. of students being provided subsidized education at HSCC Level	26,937	28,991	30,000		
Lighter bag initiative class (I-V) to protect health of children by providing additional set	No. of students being provided subsidized education at BS / ADP Level	6,706	6,727	10,000		

### Medium Term Performance Based Budget FYs 2023-24 to 2025-26

of textbooks in classroom						
Centralized biometric attendance system to ensure regularity and punctuality.	Implementation of HRMIS for effective management, monitoring and supervision	-	13,000	15,000	-	-
Continuous professional development of teachers to enhance the quality of education approx. 2,000	Increased Pass Percentages SSC	83%	100%	100%	100%	100%
	Increased Pass Percentages HSSC	77%	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	No. of Institutions to be maintained	424	432	432	432	432
ICT Schools and College Education Services	No. of Students to be enrolled	250,000	260,000	265,000	270,000	275,000
<b>National Commission of Human Development</b>						
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
Enrollment of OOSC through Social Mobilization	Number of Districts for OOSC, social Mobilization, (research, data gathering, survey etc.)	-	-	128	128	128
	Enrollment	-	-	1,000,000	1,000,000	1,000,000
<b>Basic Education and Community Schools &amp; National Education Foundation</b>						
Community School for basic education	Enrollment of out of school's children age (5-9) years and their mainstreaming through 1225 community schools	47,133	49,377	53,650	56,000	59,000
ALP Centers	Enrollment of out of school's children age (9-16) years for completion up to class V within 30 months and their mainstreaming	-	-	22	50	100
	Male (49%)	21,501	24,119	24,119	24,119	24,119
	Female (51%)	22,171	25,121	25,121	25,121	25,121
Capacity Building of Teachers	Improvement of teaching capabilities	-	-	1,247	1,247	1,247
Provision of Teaching Learning Material	1247 Community Schools in ICT, GB & AJK	-	-	1,247	1,247	1,247
	No. of Schools	-	-	20	40	80

### Medium Term Performance Based Budget FYs 2023-24 to 2025-26

Introduction of Blended learning in Community Schools	No. of Students	-	-	1,000	2,000	4,000
Expansion of Schools through Public Private Partnership	New schools will be established	-	-	10	10	10
Monitoring & Evaluation	Monitoring & Evaluation of 1247 Community Schools in ICT, GB & AJK	-	-	1,247	1,247	1,247
Enrolment rate (Number)	Maximum OOSC will be enrolled	43,672	49,230	54,153	59,568	65,525
<b>Pakistan National Commission for UNESCO, Contribution to International Agencies &amp; Permanent Delegation to UNESCO-Paris</b>						
Compliance of International Commitments	Contribution to International Agencies & Organizations (Number)	7	7	7	7	7
	Holding of KNIKKE Festa, ASP Network workshops, event etc.		5	5	5	5
<b>Pakistan Embassy China</b>						
Promoting Relations in Education sector with China	No. of Students enrolled		1,500	2,000	2,500	3,000
<b>National College of Arts</b>						
Provision of Subsidized Education in Arts at Graduate/undergraduate level at Lahore, Rawalpindi, Islamabad & GB	Enrolment of Batch	818	863	928	868	988
	Male	314	332	350	347	360
	Female	504	531	578	521	628
	Passed out Graduates	270	372	90	-	-
	Male	116	152	30	-	-
	Female	154	220	60	-	-
<b>Pakistan Girls Guide Association (PGGA)</b>						
Personality Building of Youth (PGGA)	Promoting Better Citizenship (Developing Patriotism, Road Safety, Emergency Preparedness/First Aid, Understanding Right & Responsibilities)			15,000	18,000	20,000
	Developing Leadership Skills (Decision Making, Practicing Democracy, Team Building)			5,000	6,000	7,000
	Promoting Personal Development (Creativity, Intelligence, Skills)			7,500	8,500	9,000
	Promoting Better Health Practices (Personal Hygiene, Health & Nutrition, Promoting Healthy Lifestyle)			10,000	12,000	15,000
	Promoting better Interpersonal Skills (Promoting Peace & Harmony, Conflict Resolution, Understanding Diversity, Communication Skills)			8,000	9,000	10,000
Personality Building of Youth (PGGA)	Enhancing Wellbeing & Self Esteem (Emotional			6,500	7,000	7,500

### Medium Term Performance Based Budget FYs 2023-24 to 2025-26

	Wellbeing, Enhancing Confidence of Girls regardless of physical attributes)					
	Promoting Outdoor activities (Camps, Hikes, Games etc.)			15,000	17,000	19,000
	National Celebrations			10,000	12,000	15,000
Understanding Conservation of Environment (PGGA)	Tree plantation			25,000	25,000	25,000
	Conservation of Water & Energy, Encouraging reduction of single use of plastic			10,000	11,000	12,000
	Reduction and sorting of wastes			2,000	2,500	3,000
	Promoting kitchen gardening			2,000	2,500	3,000
Promoting personal safety among girls (PGGA)	Awareness Campaigns			19,000	19,500	20,000
Promoting International Dimensions (PGGA)	International Badge holders			10,000	12,000	15,000
	International Days Celebrations					
Life skill-based training (PGGA)	Training of School Teachers and College Lecturers			1,500	1,700	1,900
	Training of Trainers & Staff			60	60	60
	Training of Volunteers			150	180	200
<b>Pakistan Boys Scouts Association (PBSA)</b>						
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	
	National Snow & Desert Hikes	-	-	250	300	
	SDGs Boot Camp	-	-	100	125	
	National Scout Week	-	-	500	550	
	Seerat Conferences	-	-	160	160	
	Scout Gatherings and Awareness Campaigns	-	-	200	300	
	World Scout Environment Programme (WSEP) including Tree Plantation, Climate Change and Tide Turner Plastic Challenge	-	-	1,000	1,200	
	Inter Cadet Colleges & other competitions	-	-	150	150	
	Skilled Learning Camps	-	-	250	300	
Adult Training (PBSA)	Leader Courses and Workshops for Scout Leaders including trainings of Rescuers of 1122, officials of private institutions (No. of participants)	-	-	300	350	
Membership Growth (PBSA)	Initiative for inclusion of Private Educational Institutions in the scouting stream, gatherings for online registration of	-	-	200	250	

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

	scouts at National/Provincial and District Level Meetings					
<b>Main Ministry, Schools Abroad, AIPS</b>						
Grant, Contribution and scholarship to Local Students	No. of Scholarship to Indian Occupied Kashmir.	348	100	100	100	100
<b>Pakistan Manpower Institute, National Talent Pool, National Training Bureau &amp; Apprenticeship Training Centre.</b>						
Capacity Building of Managers, Teachers, Educationists etc.	National Training Bureau: No. of Trades of Training	45	45	-	-	-
	Registration and Trade Testing of Trainees (No.)	1,700	1,700	-	-	-
	Pakistan Manpower Institute: No. of Training Programs to be organized	44	44	-	-	-
	Pakistan Manpower Institute: No. of Officers/Executives to be trained Male Female	1600 1000 (M) 600 (F)	1600 1000 (M) 600 (F)	-	-	-
<b>Pakistan Institute of Education (PIE)</b>						
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	-	1
	Participation in International Assessment for Establishment of International Benchmark of Pakistan in Numeracy and Literacy	-	-	1	-	1
Large Scale Educational National and International Assessment for Policy Decision (PIE)	Capacity Building of Human Resource on Global Proficiency Frame Work (GPF). Test item Development and Formation of National Assessment Frame Work.	-	-	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
	Technical/Coordination Committee Meetings of Provincial/areas EMISs	-	-	2	2	2
	Computation of Education Indicators based on NEMIS database	-	-	1	1	1
	Development of PES Report	-	-	1	1	1

### Medium Term Performance Based Budget FYs 2023-24 to 2025-26

Publishing Yearly Pakistan Education Statistics (PES) (PIE)	Data/Time Series Analysis	-	-	1	1	1
	Dissemination of Report	-	-	1	1	1
Provision of Data to UIS on SDG-4 (PIE)	Inputs for the transformation in national education system	-	-	1	1	1
	Transformation of Data to ISCED levels	-	-	1	1	1
	Submission of Data on prescribed questionnaires' to UIS.	-	-	1	1	1
Capacity Building of National and Provincial EMISs (PIE)	SDG-4 thematic Indicator Framework	-	-	50	50	50
	Regional Benchmark	-	-	50	50	50
	Data Visualization and Analytics	-	-	50	50	50
	Education Indicators	-	-	50	50	50
Development of Open Data Portal (PIE)	Data Standardization Framework	-	-	1	1	1
	Data Integration	-	-	1	1	1
	Third party validation of Data	-	-	1	1	1
Other Reports (PIE)	Pakistan Education Atlas	-	-	1	1	1
	District Education Profile	-	-	1	1	1
Conduct Qualitative/Quantitative Research Surveys (PIE)	Conduct Qualitative/Qualitative Research Surveys on the Policy themes identified by the MOFEPT.	-	-	1	1	1
	Publication and Dissemination of Research Reports with Federal/Provincial/Areas stakeholders for policy improvement/ formulation & educational interventions	-	-	1	1	1
<b>Federal College of Education</b>						
Pre-Service Teacher Education (Physical Online)	Establishment of CPD Cell Control Room	-	-	1		
In Service Teacher Training and Education (Physical Online)	Establishment of Content Development Facility		-	1		
	CPD & Induction Trainings		-	6,400	32,198	8,000
<b>Govt. Polytechnic Institute for women, NISTE (defunct)</b>						
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	348	377	676	750	750
<b>Private Educational Institutions Regulatory Authority</b>						
Registration, Renewal & Regulation of Private Educational Institutions in ICT	Inspection of Private Educational Institutions (Numbers)	150	200	250	280	300
	Qualitative Assessment Report	130	170	230	250	280

### Medium Term Performance Based Budget FYs 2023-24 to 2025-26

	Registration of Private Educational Institutions (Numbers)	130	170	230	250	280
	Renewal of PEIs	800	850	900	950	1,000
	Monitoring of PEIs	-	-	300	350	350
Registration, Renewal & Regulation of Private Educational Institutions in ICT	Capacity Building Teacher Training	-	-	800	850	900
	Curricular and Co-curricular activities in PIEs			300	350	400
	Annual Report and Policy Publication of PEIs			250	300	350
	Digitization of PEIs data			1,000	1,200	1,400
<b>Directorate General Religious Education</b>						
Registration of Deni Madaris all across Pakistan	Registration of Madaris	11,822	15,021	20,000	-	-
	Enrolment of teacher in Madaris for imparting contemporary Education.	1,196	1,196	3,000	-	-
	Provision of Books to Students Enrolled in Madaris	36,500	45,675	325,000	-	-
	Implementation of NC in Madaris	20	81	300	-	-
	Facilitation of foreign students by helping them in obtaining and extension of Pakistani Visa	668	1,120	3,000	-	-
	Paigham-e-Pakistan Seminars	3	27	48	-	-
	Recreational activities like conferences, fairs, exhibitions, and other national celebrations	-	6	14	-	-
<b>National Book Foundation</b>						
Development and publishing of textbooks as Federal Textbook Board	Developed and published textbooks and general books at moderate prices	120	130	140	150	160
Development and publishing of General books (fiction & non-fiction), children story books, braille books etc.		87	90	100	100	110
Organizing books Exhibitions/Fairs across the country	Promotion of reading habits and books culture	-	200	225	240	240
Supply of Books and reading material to other countries	Jist of Scheme to create soft image of Pakistan, art, values etc. in all over the world	416	-	430	450	465
Awards on best books for children on Allama Muhammad Iqbal, Quaid-e-Azam and Pakistan Movement	No. of awards to best books for children	8	-	12	14	16

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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. **Outputs and Office Responsible:**

Outputs	Office Responsible
Enhance the Equitable Access to Higher Education	Higher Education Commission (HEC)
Enhance Quality of Higher Education, Outcome-based Learning and Use of Innovative Modes of Delivery	
Increase Faculty with Highest Academic Qualifications and Professional Skills	
Promote relevant Research, Innovation & Commercialization	
Strengthen Leadership, Governance and Financial Management in Higher Education	

#### 5. Planned and Delivered key Performance Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
Enhance the equitable access to Higher Education	Total Number of students benefiting from Financial Aid Program (HEC - Needs Base scholarships)	20,159	25,000	27,700	30,400	33,100
	Fully funded scholarships for Indigenous Undergraduate/ Masters/ MPhil students of FATA and Balochistan Phase-II & III	1,502	2,229	2,858	3,200	4000
	Law Graduates Scholarship Program for Students from Balochistan to Study Abroad-HEC	35	-	-	-	-
	Undergraduate Scholarship Program for the Students of Gilgit-Baltistan (GB) in Top Public Sector Pakistani Universities	72	142	242	335	263
	Coastal Region Higher Education Scholarship Program for Balochistan (New)	-	50	100	150	200
	Total enrolled students in all Universities/ Degree Awarding Institutions	2,415,677	2,599,745	2,793,017	2,995,952	3,209,034
	Total Number of Universities/Degree Awarding Institutions in higher education sector (public +private + distance).	243	250	260	270	280

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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	23,722	25,122	26,522	27,922	29,322
	Total Number of Academic Programs Accredited by all Accreditation Councils	2,083	2,283	2,483	2,683	2,883
	Total Number of Higher Education Institutions reviewed for PhD Programs	25	20	20	20	20
	Number of Curriculum annually reviewed and aligned with outcome-based- learning	9	25	25	25	25
	Total Number of Higher Education Institutions transformed into Smart Campuses	96	96	106	118	130
	Smart Universities Transformation through Smart Classroom	25	100	150	-	-
	Total Number of Higher Education Institutions provided Pakistan Education Research Network (PERN) connectivity and digital resources	415	410	460	500	530
Increase Faculty with Highest Academic Qualifications and Professional Skills	Number of PhDs produced by Higher Education Institutions, annually	3,033	3,100	3,150	3,200	3250
	Total Number of Indigenous PhD Scholarships	2,788	2,503	2,345	2,111	1,943
	Number of faculty provided trainings including Pedagogical Skills, annually.	2,610	850	1000	1200	1500
	Number of Fully Funded Overseas PhD Scholarships	1,189	1,286	1,673	1,838	1,482
	Number of Indigenous PhD Scholars provided International Research Exposure (6- Months training)	403	250	300	300	300
	No. of Postdoctoral Fellowships (Phase-III)	39	39	200	200	200
Promote relevant Research, Innovation & Commercialization	Number of Grants awarded under Grand Challenge Fund (GCF)	14	-	-	-	-
	Number of Startups Supported for Innovator Seed Fund	-	15	30	-	-
	Number of Startups Supported for bootcamps under Prime Minister's National Innovation Award	-	-	256	250	-

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	Number of Awards under Prime Minister's National Innovation Award	-	50	50	-	-
	Capacity Building Workshops for editors of research journal	07	07	10	10	10
	No of Grants awarded under Technology Transfer Support Fund	-	08	-	-	-
	Number of grants awarded under Local Challenge Fund (LCF)	14	-	-	-	-
	No of Grants awarded under Technology Development Fund	-	70	-	-	-
	Total Number of Competitive Research Grants awarded under National Research Program for Universities (NRPU)	378	400	325	100	100
	Total Number of Research Centers of Excellence established in universities	-	-	1	1	-
	Total Number of Startup / Companies incubated in Higher Education Institutions	410	450	500	550	600
Strengthen Leadership, Governance and Financial Management in HE sectors.	Number of Universities assessed as per Institutional Performance Evaluation Standards (IPES), annually	24	37	20	20	20
	Number of local and foreign trainings provided to university administrative and academic leadership	362	400	450	500	550
	Number of Universities implementing standardized double entry accounting system	15	15	15	15	15

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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.Outputs and Office Responsible:**

Outputs	Office responsible
Governance of TVET Sector (non-development expenses)	Finance wing
Capacity building through skill development	Finance Wing

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

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
Governance of TVET Sector (non-development expenses)	Digital E-Learning contents development (LMS, CMS simulations etc.) (Qualification Digitalization)	0	0	300	300	300
	National Skills Information system software (Joint Skill Verification)	0	0	6	6	6
	Implementation of RPL Policy (Certificate under NVQ5)	25,000	30,156 Candidates assigned	10,000	10,000	10,000
	Capacity Building for Recognition of Prior Learning (RPL) (Persons) SVP	55	2166	10,000	10,000	10,000
	Training of Trainers (ToT) CBT	750	276	200	200	200
	Establishment of Country of destination and Facilitation Center for Training of Potential Ex-Patriate Pakistan	0	0	3000	3000	3000
	Accreditation of TVET institutes-Remuneration of Assessors/Experts	0	0	500	500	500

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	TVET accreditation and quality evaluation committee	0	0	200	200	200
	Capacity Building/Trainings of 765 Assessors on new manual	0	0	365	765	765
	BMR lumps grants for best TVET institutes	0	0	4	4	4
	Monitoring and Evaluation of the institutes	0	0	500	500	500
	PMS Portal (Job placement portal, tracer studies and demand supply analysis	0	0	1	1	1
	Unforeseen expenditures for implementation of NAVTTC BoM initiatives	0	0			
	Attestation /verification of TVET Sector Certificates for Quality Assurance System (No).	0	1421	1500	1500	1500
Capacity Building through Skill development	Training under PM's youth skill development program.	65,434				

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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. **Outputs and Office Responsible:**

Outputs	Office Responsible
Research guidance & academic assistance to the researchers through publication of Jinnah papers & Other Publications.	Quaid-i-Azam Academy & Sub Office
Repair, Maintenance and Security of Quaid's mausoleum and its allied building and security arrangements.	Quaid-i-Azam Mazar Management Board, Karachi.
Projection of Iqbal's Message through, Research, Books, IT Products & Exhibitions.	Iqbal Academy Pakistan, Lahore
Carry out archeological survey for documentation of archeological sites and historical monuments under Antiquities Act 1975.	Department Of Archeology, National Museum of Pakistan and Islamabad Museum, Islamabad.
Policy Formulation, Administration and Implementation of International agreements.	Main Secretariat, ICP, Imp. of Agreement & 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
Printing & publication of different books of literature, translation of mystic poets and promotion of national & regional languages.	Pakistan Academy of Letters, Islamabad.
Provision of stipend to Writers and financial assistance to learned bodies.	Pakistan Academy of Letters, Islamabad.
Library Services	National Library of Pakistan and Subscription to International Organizations
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).

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 5. Key Performance Indicators/ Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
Research guidance & academic assistance to the researchers through publication of Jinnah papers & Other Publications.	No. of beneficiary (Researchers & Students)	700	800	850	900	1000
	No. of books to be published (Jinnah Paper and Quotes)	2	2	2	2	1
	Number of books (fresh)	2	2	2	2	1
	Number of books (reprint)	2	2	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	1.70 million	1.90 million	2 million	2.2 million	2.5 million
Projection of Iqbal's Message through, Research, Books, IT Products & Exhibitions.	No. of website visitors (million)	7	8	9	10	13
	No. of beneficiary	14,000	14,500	15,000	15500	17500
	No. of Books (Reprint)	20	25	25	27	29
	No. of Books (Fresh)	15	15	15	15	16
	IAP multimedia products (Audio Video Compilation of Iqbal) (Numbers)	3	3	4	5	6
	No. of Iqbal Awards of Best Books	3	1	1	1	1
Carry out archeological survey for documentation of archeological sites and historical monuments under Antiquities Act 1975.	No. of archaeological site to be explored	15	15	15	15	20
	No. of artifacts preserve and presented in the Museum.	1,000	1,500	1,500	1750	2000
Policy Formulation, Administration and Implementation of International agreements.	No. of Troupes in the field of Heritage & Literature	02	03	03	03	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	03	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 literature, translation of mystic poets and promotion of national & regional languages	No. of Books, Periodicals, Annual Bibliography, Monthly Newsletters and English Journals to be published on Literature.	25	25	27	30	4
	No. of Literary Programs/Seminars	110	110	120	125	135

### Medium Term Performance Based Budget FYs 2023-24 to 2025-26

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.	10000	12000	12000	12000	13000
	Volumes of periodicals (No.)	1500	1800	1800	1800	1900
	Publications of national bibliography (No. of Volumes)	1	1	1	1	1
	ISBN registration numbers/library membership.	4000	5000	5000	5500	5500
	No of trainings for librarians	12	15	15	17	6
	No. of Libraries (DOL)	0	0	0	0	0
	No. of visitors in Libraries	55000	60000	70000	70000	100000

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### National Rehmatul-lil Alameen wa Khatamun Nabiyyin 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. Outputs and Office Responsible:

Outputs	Office Responsible
Formulate Policies, Strategies and interventions to advance and propagate key elements of the Life of Holy Prophet (PBUH)	National Rehmatul-lil Alameen wa Khatamun Nabiyyin Authority

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

Outputs	Key performance Indicators	Target Achieved	Planned Target	Medium Term Budget		
		2021-22	2022-23	2023-24	2024-25	2025-26
Research, Publications and Seminars	Annual Research Journal Annual Research symposium	Nil	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			
Creation of Linkages with International Institutions	Signing of Memorandums of Cooperation Monitoring and	Nil	1. At least 5 Domestic instruments of cooperation			

### Medium Term Performance Based Budget FYs 2023-24 to 2025-26

working in the domain of Seerat Nabawi	evaluation of instruments of cooperation  Exchange program of Scholars with different countries		2. At least 5 int. instruments of cooperation  3. Quarterly performance report on external linkages  4. Initiation of Exchange program of Scholars/faculty/students			
Development of Curriculum based on the teaching of Holy Prophet (PBUH)	Development of Minimum learning standards lesioning with National Curriculum council and provincial textbooks boards	Nil	Production of Draft Report and stakeholder consultation on Minimum learning standards in the context of Seerat e Nabvi			
Establishment of National Volunteer Program	Execution of NVP through Establishment of National Head Quarters and Regional Office in four provinces and two area government (GB & AJK)	Nil	Finalization of Project proposal on NVP			
Documentaries and production of other electronic and digital content to disseminate the message of Holy Prophet PBUH		Nil	Production and Dissemination of Expository Documentary			

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### Finance Division

PAO: Secretary

1. **Goal:** Macro Finance & Economic Management of Federal Government
2. **Policy:**
3. **Outcomes:**
  - Reduction in Commodity Prices through Subsidies to Public and Private Corporations
  - Management of Funds Transfer to Provinces, Special Areas, and other National and International Organizations
  - Reforms and Improvement in Public Sector Enterprises
  - Reduction of Poverty
4. **Outputs and Office Responsible:**

Outputs	Office Responsible
Management of Public Finances (Including Budgeting, Accounting & Auditing, Public Debt etc.)	HRM Wing, Budget Wing, Debt Policy Coordination Office (DPCO)
Government's Equity Injection in Public Sector Enterprises and contribution to international organization	Corporate Finance
Payment of Pension to Federal Government Employees (Civil)	Budget Wing
Payment of Pension to Federal Government Employees (Defence)	Budget Wing
Federal Pension Fund	Budget Wing
Transfers to provinces through Grants-in-Aid as per NFC Award	Provincial Finance Wing (PF)
Development Grants to Provinces	Provincial Finance Wing (PF)
Interest on Domestic Loans	Budget Wing
Loans, Grants and Investments in Public and Private Sectors Organizations	Corporate Finance Wing (CF), External Finance Wing & Internal Finance Wing
Management of National Savings	Budget Wing / Central Directorate of National Savings
Principal Repayment on Domestic Loans	Budget Wing
Loans and Advances to Federal Government Employees and Others	Provincial Finance Wing (PF)
Mintage of Coins/ Manufacturing of Medals, Awards, Postal Seal etc.	Internal Finance Wing / Pakistan Mint
Management of Provisions	Budget Wing
Prime Minister's Schemes	Budget Wing, Internal Finance and Expenditure Wing
Facilitating remittances from Pakistani's abroad	Internal Finance (IF)
Security Enhancement and Rehabilitation of Temporarily displaced persons	Budget Wing

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

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
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 FYs 2023-24 to 2025-26

	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	348,203	381,182	419,300	461,230	503,160
Payment of Pension to Federal Government Employees (Defence)	Total number of defence pensioners.	1,501,000	1,570,503	1,564,380	-	-
Management of National Savings	Automated National Saving Centre office (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					

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

	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 FYs 2023-24 to 2025-26

### Financial Action Task Force Secretariat

PAO: Director General

**1.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.Outputs and Office Responsible:

Outputs	Office Responsible
General Administration Costs	National FATF Sectt

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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. **Outputs and Office Responsible:**

Outputs	Office Responsible
Administration, Policy Formulation / Revision and overall implementation Services	Controller General of Accounts
Pre- Audit payment, accounting and internal control services	Accountant General Pakistan Revenues (AGPR) / Accountants
Development of System for Public Financial Management, Financial Reporting and Internal Control Services	Director General (MIS/FABS)

#### 5. Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Delivered Target	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
Administration, Policy Formulation/Revision and overall implementation Services	Compliance with the applicable accounting and reporting standards	100%	100%	100%	100%	100%
	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	31.12.2022	31.12.2023	31.12.2024	31.12.2025	31.12.2026
	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	31.12.2022	31.12.2023	31.12.2024	31.12.2025	31.12.2026
	Accounts preparation cycle (in days) for monthly accounts	10 days	10 days	10 days	10 days	10 days

### Medium Term Performance Based Budget FYs 2023-24 to 2025-26

	after closing of each month					
	Preparation of annual accounts (in days), after closing of financial year	60 days				
	Accuracy of accounts	100%	100%	100%	100%	100%
	Timely completion and submission of monthly and annual accounts	100%	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 Office etc.	502	25	25	30	30
	Enrollment of new employees and pensioners on SAP System (Regular). No. of master records (Packs)	1200	1200	1400	1400	1400
	SAP Portal licenses Federal DDO's for online bill submission to CF & AO's/Accounts Office.	2500	0	50	50	100
	Enrollment of back log of pensioners on DCS (Direct Credit Scheme). (No. of matter records (Packs)	800	500	600	500	500
	SAP user licenses for ongoing work at AGs, FDs, line ministries etc. (No. of user licenses)	6885	250	250	300	300
	Additional SAP user licenses requirements for CF & AO's scheme in ministries. (No. of user's licenses)	200	100	100	100	100

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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](http://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. **Outputs and Office Responsible:**

Output	Office Responsible
Administration, Co-ordination, and Policy Formulation	Additional Auditor General-I
Provision of Public Sector Auditing Services at various tiers of Government: Federal Provincial District and State-Owned Corporations	Additional Auditor General-II
Staff Training and capacity building	Deputy Auditor General (A&C)

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

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
Administration, Co-ordination, and Policy Formulation	No. of New Policies/ Accounting /Audit Manuals Developed	2	1	1	1	1
	Percentage of Information Systems Implemented to Enhance the Co-ordination among the field offices	40%	45%	50%	55%	60%
Provision of Public Sector Auditing Services at various tiers of Government: Federal, Provincial District, and, State Owned Corporations	No. of formations Audited	6,021	6,598	6,779	6,889	7,043
	Average Time to Complete Audit and Reporting it to Public Accounts Committee (the legislators) (Number of Months)	8 Months	8 Months	8 Months	8 Months	8 Months
	No. of Special Audit/Studies conducted	76	74	59	63	62
	No. of Performance Audit /PSDP Projects Audit conducted	50	52	38	38	37
	Financial Attest Audit /Certification Audit conducted (Numbers)	229	312	260	159	159
	Regularity & Compliance Audit conducted (numbers)	5,221	5,956	6,070	6,172	6,323
	Thematic Audit	380	77	88	94	93

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

	Conducts (Numbers)					
	Environment Audit Conducted (Numbers)	0	0	1	1	1
	Foreign Aid Projects Audit conducted (Numbers)	198	170	150	157	165
	Information System (IS) Audit conducted (Numbers)	4	6	5	5	4
	Forensic Audit conducted (Numbers)	7	8	8	8	8
	Meetings of the Public Accounts committee (PAC) held (Numbers of Meeting)	124	As Per Actual			
	Meetings of the Public Accounts committee (PAC) held (Numbers of Meeting)	117	As Per Actual			
	Recoveries instance of Audit (Rs. in million)	178,066.05 million	500,866.82 million	As Per Actual		
Staff Training and Capacity Building	No. of Staff Trained (Male & Female)	4,634	3,297	3,659	3,848	4,058
	No. of Trainings conducted	700	504	538	640	710

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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:** To be a modern, progressive, effective and credible organization for optimizing revenues through application of modern techniques, providing taxpayer's assistance

**3. Outputs and Office Responsible:**

Outputs	Office Responsible
Enforcement Services - Collection of Tax and Tax Payers Assistance and Education	Member IR& Customs Operations, Public Relations, SPR&S
Audit Services - Ensure the Audit process is Effective, Fair and Conducted with Integrity	Member Audit & Accounting
Improvement and Development of FBR Infrastructure	Member HRM/ Admn
Legal Services - Implementation of the tax laws fairly and squarely	Member Legal
Reform in FBR for the improvement of tax collection	Member Reforms & Modernization
Capacity Building Services	Member HRM/Admin
Investigative Services - Effective Inspection and Intelligence	DG I&I-Customs & IR
Data Processing Services - Reliable, Secure and Fast Taxpayer Data Processing	Member IT
Administration Coordination and Policy Formulation	Member HRM/Admin, Member IR-Customs Policy

### 5.Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
Enforcement Services - Collection of Tax and Tax Payers Assistance and Education	Increase in tax filers (%).	4%	10%	10%	10%	15%
	Number of tax filers	3,002,659	4,302,244	4,732,468	5,205,715	5,986,572
	Percentage cases of export of goods cleared on the same day (%)	100	100.0	100.0	100.0	100.0
	Number of days taken to address customs complaints/ queries requiring long term decision	3	3.0	3.0	3.0	3.0
	Percentage cases of import of goods cleared in 4 days	97	97.0	97.0	97.0	97.0
	Tax to GDP Rate (percentage)	9.2%	8.5%	8.7%	9.2%	9.6%
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)	38.0%	7.5%	7.5%	7.5%	7.5%

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

	Number of audits of Medium Taxpayer Units to be conducted (Percentage of active population)	8%	5.0%	5.0%	5.0%	5.0%
	Number of audits of Small Taxpayer Unit to be conducted (Percentage of active population)	2%	5.0%	5.0%	5.0%	5.0%
	Percentage or ratio of detection Vs realization	4%	6.0%	6.0%	6.0%	6.0%
Improvement and Development of FBR Infrastructure	Number of projects (new offices)	11	2	8	5	1
	Number of Other Projects (Installations, boundary walls & purchases of land)	12	2	8	5	1
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	40,058	40,460	40,860	41,260	41,670
	Percentage reduction in pendency at Commissioner Inland Revenue and Customs level	66%	67.0%	68.0%	69.0%	70.0%
Capacity building Services	Number of mandatory trainings conducted.	113	TOTAL=104, CTP=25, STP=41, MCMC=38	TOTAL=105, CTP=45, STP=25, MCMC=35	TOTAL=125, CTP=45, STP=45, MCMC=35	TOTAL=125, CTP=45, STP=45, MCMC=35
	Number of trainings on International Taxation (Number of trainings)	55	77	60	70	70
Investigative Services - Effective Inspection and Intelligence	Number of smuggled vehicles seized by I&I Customs	943	471 by I&I Customs	884 by I&I Customs	972 by I&I Customs	1,069 by I&I Customs
	Number of persons against whom prosecution initiated regarding	118	69 by I&I Customs	Forecasting is not possible in this matter		

### Medium Term Performance Based Budget FYs 2023-24 to 2025-26

	smuggling by I&I Customs					
	Amount of evaded customs duty detected (Rs. Million) by I&I Customs	7,676	4,616(m) by I&I Customs	8,690(m) by I&I Customs	9,559(m) by I&I Customs	10,514(m) by I&I Customs
	Amount of evaded Sales Tax detected (Rs. Million)) by I&I IR	24,397	40,163(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
	Value of seized goods (Million)	20,710	12,845(m) i.e. (668(m) by I&I IR & 12,177(m) by I&I Customs)	23,641(m) i.e. (687(m) by I&I IR & 22,954(m) by I&I Customs)	25,960(m) i.e. (711(m) by I&I IR & 25,249(m) by I&I Customs)	23,507(m) i.e. (734(m) by I&I IR & 27,773(m) by I&I Customs)
	Amount of evaded FED detected (Rs. Million)	3,359	3,834(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
	Amount of evaded Income tax detected (Rs. Million)	199,339	229,805(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
	Number of persons against whom prosecution initiated in evasion & tax frauds	93	121 by I&I IR	136 by I&I IR	159 by I&I IR	182 by I&I IR
	Percentage of complaints investigated by I&I (IR) and by I&I (Customs)	67% & 100%	74% 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)
	Number of intelligence report sent to FBR by I&I IR	919	1,364 by I&I IR	1,579 by I&I IR	1,818 by I&I IR	2,077 by I&I IR
	Number of sectorial studies sent to FBR by I&I IR	4	16 by I&I IR	19 by I&I IR	20 by I&I IR	24 by I&I IR
	Number of vigilance reports issued by I&I IR	145	258 by I&I IR	285 by I&I IR	300 by I&I IR	312 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)	15	15 minutes	15 minutes	15 minutes	15 minutes
	Avg. down time (Hours per month) for WAN (PRAL/Cybernet)	30	30 minutes	30 minutes	30 minutes	30 minutes

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

Administration Coordination and Policy Formulation	Time required for Recruitment of officers' cases (Number of 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)	80	80	80	80	80

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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 21<sup>st</sup> 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 office and Missions abroad on average provide consular services to around 05 million people per annum
4. **Outputs and Office Responsible:**

Outputs	Office Responsible
Constant engagement with international community by developing friendly relations with all countries of the world.	Political divisions of the M/o Foreign Affairs
Conflict prevention and peace keeping	Head Quarter & Finance Directorate

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

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
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 FYs 2023-24 to 2025-26

### 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. Outputs and Office Responsible:

Outputs	Office Responsible
Administrative Services	Ministry of Housing and Works
Construction, Civil Works, Residential & Office Accommodation Services	Estate Office, Pakistan Public Works Department (PWD), National Housing Authority

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

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
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	941,353	800,000	900,000	1,000,000	1,000,000
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 FYs 2023-24 to 2025-26

### 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. Outputs and Office Responsible:

Outputs	Office Responsible
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
Coordination with regard to HR related International Commitments	Implementation of National Plan of Action of Children (INPAC), National Commission for Child Welfare and Development
Disseminating HR related Awareness, Research, Training program etc.	National Commission for the Rights of Child – NCRC / HR Defender
Providing Services relating to HR	Family Protection and Rehabilitation Centre/HELPLINE/ NCPC / CPI
Strengthening redressal of Human Rights violations	NCSW/NCHR/ LAJA
Development of Institutions for care, education, training and rehabilitation of persons with disabilities and social welfare services	DGSE/NCRDP/NCSW

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

Outputs	Key Performance Indicators	Actual Expenditure	Budget	Medium Term Budget		
				2021-22	2022-23	2023-24
Review, Protection & Implementation of Human Rights laws, Policies and measures (Reports/actions) at National/Provincial level 1.2 Review, Protection Facilitation and	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

### Medium Term Performance Based Budget FYs 2023-24 to 2025-26

Assistance towards improvement of HR Situation at National Level						
Coordination with regard to HR related International Commitments	Coordination in implementation of united Nations Convention on the Rights of child (UNCRC) and its optional Protocols	2	1	2	2	2
	No. of reports prepared and recommendations provided on treaties bodies reports NCRC	-	3	2	2	2
	Establishment of ICT Child Protection Institute, Islamabad by NCCWD	1	1	2	2	1
Disseminating HR related Awareness, Research, Training program etc.	Awareness/advocacy (No. of child rights awareness programme)	79	45	50	55	55
	Awareness/advocacy (No. of Human Rights Awareness Program at Schools, Colleges and Universities. by Regional Offices)	101	190	200	210	112
	Awareness Sessions, Training program, meeting with stake holder's CPI	-	25	30	30	35
	Promotion of Children's Rights through capacity building & Awareness. No. of Relevant stakeholders trained on child rights and other institutional frameworks (NCRC)	-	-	600	600	600
	Awareness/advocacy (No. of Awareness program) by MoHR through social & electronic media.	132	110	120	130	130
	Providing Services relating to HR	Temporary Shelter Services by FPRC	437	380	380	390
	Temporary Shelter Services by NCPC/CPI	355	200	250	300	350
	Counseling sessions for women victims by FPRC	21857	18,000	18,500	18,700	19,000
	Counseling Services (No. of beneficiaries) by NCPC/CPI	560	40	50	60	70
	Monitoring violation of Children's Rights through Complaints handling, referral and disposed off (NCRC)	-	168	200	250	300
	Women related violation - Disposal of cases	100	-	100	100	100

### Medium Term Performance Based Budget FYs 2023-24 to 2025-26

	through law officer by FPRC					
Strengthening redressal of Human Rights violations	Awareness/advocacy (No. of Awareness program) by MoHR through electronic, print media.	16000	18000	19000	20000	21000
	Counseling services (Number of beneficiaries on violence against women) by FPRC	25752	-	2350	2355	2360
	Women related violation - Disposal of cases through law officer by FPRC	465	425	450	475	150
	Number of monitoring visits by Regional Offices / MoHR	190	190	200	210	234
	Human Rights Violation - No. of cases by MoHR / Regional Offices HR for redressal through monitoring	7724	9500	10000	10500	11000
	Women related violation - Disposal of cases through Jirgas by NCSW	50	140	165	0	0
	Make polices, Principles and guidelines for providing legal aid and financial or other assistance including the prescription of criteria for qualification to obtain legal aid and financial and other assistance (LAJA)	0	22	150	250	500
Development of Institutions for care, education, training and rehabilitation of persons with disabilities and social welfare services	Rehabilitation of persons of disabilities (PWDs) by DGSE	2112	2200	2400	2600	2700
	Training and rehabilitation of PWDs by DGSE	17266	17000	17170	18000	18170
	Education and Rehabilitation of PWDs by DGSE	3278	3000	3500	4000	4200
	Library Services by DGSE (No. of Persons)	5717	4000	4500	5000	5300

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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.Outputs and Office Responsible:

Outputs	Office Responsible
National Commission of Human Rights	NCHR

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

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
Strengthening redressal of Human Rights violations	Awareness/advocacy (No. of Awareness program) by NCHR through electronic, print detail	-	10	15	30	40
	Referral Services (No. of beneficiaries on violence against women)	-	20	50	100	120
	Women related violations- Disposal of cases by NCHR	-	40	60	120	150
	No. of monitoring visits by Regional Offices, NCHR	-	70	120	220	250
	Human rights violations- No. of cases by NCHR/Regional offices NCHR for redressal through monitoring	-	3000	4000	5000	6500
	Knowledge production-No. of reports by NCHR regarding human rights	-	7	10	10	15

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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.Outputs and Office Responsible:

Outputs	Office Responsible
Technology improvement and business advisory services	Engineering Development Board (EDB) / Contribution to UNIDO / Projects of MOIP
Training and Skill Development	Asian Productivity Organization/National Productivity Organization (NPO) / Pakistan Institute of Management (PIM) / Pakistan Industrial Technical Assistance Centre (PITAC)
Industrial infrastructure development, industrial production and other support services	Development Wing, Ministry of Industries and Production
Provision of Subsidies	Finance Division
Promotion of Small and Medium Enterprises	Small & Medium Enterprises Development Authority (SMEDA)
General Administration Costs	Ministry of Industries and Production / Department of Supplies (Defunct)

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

Outputs	Key Performance Indicator	Target Achieved	Planned Targets	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
Technology improvement and business advisory services	Studies upgraded / studies to be carried out of various Engineering Industries (Number of studies)	6	5	6	7	7
	Number of preferential Trade Agreements/Free Trade Agreements	2	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)	2030	1630	1650	1680	1700

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

	Number of Other SRO Regimes System (DTRE Scheme, 5th Schedule to Customs ACT 1969, SRO)	207	350	375	250	250
	Consultancy to provide to SME's Industries through volunteer Dutch Consultants (Number of Consultants)	-	4	3	-	-
	Custom Tariff Proposals reviewed / finalized (Numbers)	350	400	300	300	300
	Number of Initiatives to be launched.	3	3	2	2	2
Training and Skill Development	No. of Govt/Civil servants and professionals People to be trained	6474	6850	6300	6800	7500
	New Skill training i.e. modern managerial practices, presentation skills etc. to be introduced (number of trainings)	20	16	8	8	8
	Number of trainings to be conducted to various Govt organizations	335	372	368	368	384
	Consultancy jobs to be provided (number of jobs)	27	15	10	10	10
	Number of Engineering Jobs i.e. Production tools, Jigs, Fixtures, Dies & Molds, will be designed for local industry	2181	3217	1889	2134	2217
	Number of Energy Audits	17	18	18	18	20
	Number of Skilled workforces will be produced for the industry through techno managerial training courses	7967	4011	6366	6685	7019
	No. of Technical Personnel trained under Apprenticeship Training Program (For Engineers, DAEs and Technicians) and Internship Training Program (For University / College Students)	93	62	132	139	146
	No. of Technologists produced under Technical Education Program of Three (03) Year Diploma of Associate Engineer (DAE) in PITAC Collage of Technology (PCT)	395	441	530	595	595
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	2	3	3	3
Promotion of Small and Medium Enterprises	Number of Business Plans to be developed	14	20	20	20	20
	Number of direct facilitations to be provided to SMEs through established regional helpdesks	4,555	7500	8000	8500	8500

### Medium Term Performance Based Budget FYs 2023-24 to 2025-26

Number of Training Programs to be conducted	229	300	350	350	400
Number of Pre-feasibility studies to be updated and developed	137	95	100	125	125
Number of Cluster Profiles i.e. leather sector, garments sector etc. to be developed	8	40	40	45	45
Number of District Economic Profiles to be developed	9	10			
Investment Facilitation i.e. establishment of projects feasibilities, loan assessment and facilitation.	811	450	500	550	600
Number of Regulatory Procedures to be updated	49	100	110	100	120
Number of Awareness Seminars and Workshops to be conducted	85	100	100	100	100
Technical Support to Auto Parts Manufacturing Industry of Pakistan for Productivity Improvement (Number of units)	14	10	15	15	15
Energy Efficiency/Audits (Number of audits)	12	15	15	20	20
Number of CFC/Demonstration Projects to be established	7	7	6	7	7
Third Party Facilitation Centres for legal recourse & facilitation (number of centres)	1	1	1	1	1
Number of Publications to be developed and published	7	8	8	7	7
Number of Special Projects to be undertaken in coordination with International Development Agencies.	1	1	1	1	1
Number of Documents/business plan/pre-feasibility available on SMEDA's website	1141	750	800	800	800

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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. **Outputs and Office Responsible:**

Outputs	Office Responsible
Formulate and implement policies, laws, rules and regulatory framework concerning the print and electronic media and the news agencies.	Main Ministry
To disseminate and project Pakistan and its Government abroad through interaction and liaison with international media.	External Publicity Wing
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
To promote research and provide training facilities to information professionals and media representatives.	Information Services Academy
Censor certificate for exhibiting a foreign / local film.	Central Board of Film Censors
To regulate media and nurture news agencies and news sources.	Audit Bureau of Circulation and Press Council of Pakistan
Improvement of re broadcast services	Development Unit Main Secretariat

#### 4. Key Performance Indicators / Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Projected Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
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.	15	17	15	20	16
Formulate and implement policies, laws, rules and regulatory framework concerning the print and electronic media and the news agencies.	Number of Monitoring Reports to be produced by Development unit.	05	10	12	13	11
To disseminate and project Pakistan and its Government abroad through interaction and liaison with international media.	Timely coverage of events for Pakistan's image building	100%	100%	100%	100%	100%
To project, publicize and promote the activities and	Revenue Recover by PBC (Advertisement Income)	479.018	356.000	241.502	241.502	241.502

### Medium Term Performance Based Budget FYs 2023-24 to 2025-26

polices of the Govt of Pakistan.	Revenue Recover by PBC (Advertisement Income)	148.757	27	22	22	22
	Restoration of Radio Fee	0	0	2000	2000	2000
To project and publicize and promote the activities	Pakistan Television corporation	15258	14309	15739	17313	19045
To project, publicize and promote the activities and policies of the Government of Pakistan.	Timely coverage of important events and feeding back to the Federal Minister.	15	17	20	22	29
To project, publicize and promote the activities and policies of the Government of Pakistan.	Number of documentaries to be produced by DFP.	30	35	43	45	49
To project, publicize and promote the activities and policies of the Government of Pakistan.	Number of Books to be produced by Directorate of Films and Publications.	15	20	25	29	34
To project, publicize and promote the activities and policies of the Government of Pakistan.	Number of Journals to be produced by Directorate of Films and Publications.	2	2	2	2	2
To project, publicize and promote the activities and policies of the Government of Pakistan.	Timely updating of President's office and Information & Broadcasting Website regarding important events. (Percentage of events covered on time).	100	100	100	100	100
To promote research and provide training facilities to information professionals and media representatives.	Government office to be trained by Information Services Academy (11 months course)	21	23	6	0	0
To promote research and provide training facilities to information professionals and media representatives.	Number of Journalists from Erstwhile FATA / FANA to be trained (1 week course conducted biannually)	02	02	02	02	02
To promote research and provide training facilities to information professionals and media representatives.	Number of Journalists to be trained (1-week course conducted biannually)	2	4	4	4	4
Censor certificate for exhibiting a foreign / local film.	Number of censor certificate to be issued - Local and Foreign Films	163	200	225	250	250
To regulate media and nurture news agencies and news sources.	Number of circulation audits to be conducted by Audit Bureau of Circulation.	485	909	900	900	900
To regulate media and nurture news agencies and news sources.	Number of meetings of the Provincial Assessment Committee of Press Council of Pakistan (PCP) to be held	0	0	0	0	0

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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. Outputs and Office Responsible:**

Outputs	Office Responsible
Formulate policies, regulations, legislations for the growth of ICT sector and Regulate e-commerce in Electronic Transaction	Main Secretariat, ECAC & Development Wing
Ensure facilitative mechanism to accelerate the growth of IT exports, services and products	Pakistan Software Export Board
Provide technical consultative support to public sector e enablement projects to ensure an effective and transparent e Governance	NITB & TIP
Enable the provision of telecom and broadband infrastructure to augment the supply side of ICT ecosystem	SCO
Develop the human capital to utilize their true potential for the uplift of the sector	Inter-Islamic Network on Information Technology

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

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
(SCO) Operation and Maintenance of fixed line facilities to Govt. Dept/ officials and Civil people –AJ&K and GB	Number of Telephone Connections			52,000	44,000	40,000
Provisioning and maintenance of mobile communication facilities to the people	Number of Mobile Subscribers (GSM Services Subscribers)			1,300,000	1,600,000	1,800,000
Enabling people to receive and send calls to foreign countries	Call duration in minutes per month			730,000	730,000	730,000
Provisioning and maintenance of internet and data services to the people	Number of Subscribers			30,000	38,000	44,000
Maintenance of transmission network for backhaul connectivity of SCO network and interconnection with other operators	Backhaul capacity (numbers of Channels)			64,000	65,000	70,000

### Medium Term Performance Based Budget FYs 2023-24 to 2025-26

<b>(NITB)</b> Provide Technical consultative support to public sector e enablement projects to ensure an effective and transparent e-Governance	Capacity Building of Public Sector personnel (numbers)	Annex-I	Annex-II	4000	4000	4000
	Deployment of Agency specific IT applications (numbers)			3	2	3
	Provision of Technical assistance for basic IT infrastructure to Federal Ministries and attached departments			15	20	20
	Provision of baseline IT applications to Federal Ministries and attached departments			2	2	1
	Maintain and operate on going services			34	37	39
<b>(ECAC)</b> Ensure facilitate mechanism to accelerate the growth and regulate e-commerce	Amendments in ECAC Regulations	Annex-I	Annex-II	√	-	-
	Registration of Security Auditors			√	√	√
	Accreditation of Certification Service Providers (CSPs)			√	√	√
	Necessary Amendments in Act			-	-	-
	Establishment of Globally Trusted National Root Certification Authority (PKI)			√	√	-
<b>(IT-Wing)</b> Completion of 200 Boot camp training in emerging technologies in both cities.	People trained in emerging technologies (cloud native, cyber security, block chain, data science)			Conducting of boot camp training of remaining two lots (Block chain and Artificial Intelligence) 50 in each city		

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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 of policy and implementation among the Provinces and the Federal Government in all fields of discussions of policy issues emanating from 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 projection for the remaining two years has been worked out on the basis of forecast of resources and expenditure, aligned with policy objectives and priorities of the Government of Pakistan
3. **Outcome:** Attempt to provide an integrated focus to a diverse set of factors that impact poverty
4. **Outputs and Office Responsible:**

Outputs	Office Responsible
M/o IPC	M/o Inter Provincial Coordination
National Internship Programme	NIP
Department of Tourist Services	DTS
Federal Land Commission	FLC
Pakistan Sports Board	PSB
	-do-
Pakistan Veterinary Medical Council	PVMC

### 5.Planned and delivered Key Performance Target

Outputs	Key performance Indicators	Target Achieved	Planned Target	Medium Term Budget		
		2021-22	2022-23	2023-24	2024-25	2025-26
National Internship Programme	Training of Interns		50,000	16,667	16,667	116,66
Department of Tourist Services	Registration of Tourism Establishments	Travel agencies: 48 Hotels: 04 Restaurants: 20 Tourist Guides: 66	52	54	56	
			10	12	14	
			19	21	23	
			52	54	56	
Federal Land Commission	Hearing of Land Reforms Cases is the main function of FLC.	Land Reforms case: 99	110	110	110	
Pakistan Sports Board	Organizing and participation in National and International events	10	25	30	35	

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

Pakistan Veterinary Medical Council	Curriculum revision, accreditation of Veterinary Institutions, Registration of Veterinary students, Renewal of (DVM/AH). Registration of MSc. M. Phil and PhD.	4062	4245	4413	4554	415
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## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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. **Outputs and Office Responsible:**

Outputs	Office Responsible
Administrative services	Main Division
Peace keeping missions	Main Division
Policing services	Police Department
Pre-service and in- service training of security personnel	National Police Academy
Policing enhancement	National Police Bureau
Law enforcement monitoring	National Public Safety Commission
Prison administration	National Academy for prison Administration
Public Welfare (ICT)	Chief commissioner office
Agriculture and livestock (ICT)	Agriculture and livestock Department (ICT)
Security of border adjacent to Sindh (Rangers)	Pakistan Rangers (Sindh)
Coast guards	Pakistan Coast Guards
Security of border adjacent to Baluchistan (Frontier Corps)	Frontier Corps, Baluchistan
Security of border adjacent to KP (Frontier Constabulary)	Frontier Constabulary
Security of border adjacent to KP (Frontier Corps.KP)	Frontier Corps, KP
Security of border adjacent to Gilgit Baltistan (Scouts)	Gilgit Baltistan Scouts
Security of border adjacent to Punjab (Rangers)	Pakistan Rangers Punjab
Civil Defense training	Civil Defence
Investigation Services	Federal Investigation Agency
Cyber crime	Federal Investigation Agency
Forensic sciences	National Police Bureau
Pre-serving and in-service training of federal investigation agents	Federal Investigation Agency
Immigration and passport services	Immigration & Passport
Urban Development and repair, maintenance and security of government Buildings	Capital Development Authority

### 5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Budget		
		2021-22	2022-23	2023-24	2024-25	2025-26
Peace keeping Mission	Missions abroad (Number of Missions)	1	1	0	0	0
Policing Services	Number of complaints to be received	1,741	1,810	1,935	1,400	1,000
	Time taken to resolve complaints (Number of Days)	7	7	5	4	3
	No of accused arrested	16,555	15,100	15,350	11,546	13,448
	%decrease in registered crimes	51.95%	16.0%	18.0%	19.0%	20.0%

### Medium Term Performance Based Budget FYs 2023-24 to 2025-26

	No of vehicles recovered by anti-car lifting cell	521	200	225	400	550
	No of Police station renovated	5	7	3	2	2
	Number of Challans issued to Traffic Police	971,126	991,548	981,337	986,443	983,890
	No of ladies' complaint Unites established in Police Stations	6	1	3	2	2
Pre-service and in-service training of security personnel	Number of ASPs to be trained in National Police Academy	44	66	50	55	60
	Number of Police Officers to be trained in short courses.	400	523	600	600	650
Policing-Capacity Enhancement	Police Clearing Certificates (Number)	10,200	10,500	10,800	11,000	11,050
Monitor the performance of law enforcement agencies	Complaint received against federal law enforcement agencies.	50	70	100	150	170
Prison administration	Number of Persons to be trained from Jail Staff	96	100	110	120	130
	Registration of factories / shops (numbers)	4,000	4,200	4,500	4,800	5,000
Public Welfare ICT	Revenue collection by Deputy Commissioner Office (Rs. in Million)	566,200	500,000	510,000	520,000	540,000
	No of Audit, inspection and inquiries undertaken by cooperative society department	126	137	145	156	161
	Licenses of food (grain/sugar) to be issued / renewed (No.)	735	740	755	800	825
	Tax collection by excise and taxation department (Rs. In million)	12,694,000	9,673,000	10,785,000	11,863,000	13,500,000
	Number of registration (Birth/Death) in twelve Union Council of ICT rural area.	37,240	36,116	37,014	37,645	41,000
	No of cases dealt by district attorney (legal opinion, police, court)	461	315	345	385	300
	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	1,500	1,600	1,600	1,600

### Medium Term Performance Based Budget FYs 2023-24 to 2025-26

	Number of Vehicles registered/ownership transferred by Excise & taxation	169,326	110,865	115,000	119,000	135,000
Agriculture and Livestock (ICT)	Fish production (weight in Kgs)	36,000	37,000	38,000	40,000	19,000
	Number of vaccinations (livestock's) to be given.	153,839	160,000	165,000	170,000	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	132	135	141	141	141
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	115	115	115	115	115
Security of Boarder adjacent to Gilgit Baltistan (Scouts)	Number of wings of Gilgit Baltistan Scouts	4	4	4	4	4
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)	9,982	10,000	11,000	11,500	12,000
Fire protection services	Number of inspections under taken for firefighting equipment's	1,800	1,850	1,900	2,000	2,000
Investigation Services	Number of inquiries to be conducted	25,775	14,550	32,315	32,420	32,510
	Number of inquiries converted into cases	3,800	5,250	4,221	4,325	4,350
	Economic and corporate crimes recovery from offenders (Rs. In million)	378,391 (M)	78,052 (M)	80,192 (M)	805,245 (M)	506,125(M)
Pre-Service in-Service training of Federal Investigation agent	Number of training course to be conducted	1	25	10	15	16
	Number of persons to be trained (FIA)	33	1,312	400	200	300
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 FYs 2023-24 to 2025-26

### 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. **Outputs and Office Responsible:**

Outputs	Office Responsible
Countering of Terrorism, Violent Extremism and Financing Terrorism	National Counter Terrorism Authority

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

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
Countering of Terrorism, Violent Extremism and Financing Terrorism	Formulation, Institutionalization, and implementation of CVE policy 2021	01	01	01	01	01
	National Risk Assessment on Terrorist financing	01	04	06	05	05
	Outreach on understanding of TF Risk	08	08	08	08	08
	Capacity enhancement in LEAs/CTDs and Robust Implementation of Pakistan Action to Counter Terrorism (PACT) Project	07	7-8	5-6	4-5	4-5
	NACTA Interactive Capacity Building Session on TF in all Provinces	15	8-12	8-12	8-12	8-12
	TF Investigation and Prosecution by LEAs	17	20	22	20	23
	Liaising with international entities for facilitating cooperation in areas relating to terrorism and extremism	Inputs provided to MoFA for the quarterly meetings of the Group of Legal Experts (GLE) of RATS-SCO, and for all other related matters.	Inputs provided to MoFA for the quarterly meetings of the Group of Legal Experts (GLE) of RATS-SCO, and for all other related matters.	Inputs provided to MoFA for the quarterly meetings of the Group of Legal Experts (GLE) of RATS-SCO, and for all other related matters.	Inputs provided to MoFA for the quarterly meetings of the Group of Legal Experts (GLE) of RATS-SCO, and for all other related matters.	Inputs provided to MoFA for the quarterly meetings of the Group of Legal Experts (GLE) of RATS-SCO, and for all other related matters.

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

				related matters.		
Action on FATF on site preparation	40	N/A	N/A	N/A	Mutual Evaluation Report Dependent	Mutual Evaluation Report Dependent
Implementation of support to Pakistan Action to Counter Terrorism (PACT) program	08	08	08	08	08	08
Coordination and preparation of counter terrorism strategies and their review	02	02	02	02	02	02
Development of Action Plans for countering terrorism	180 Coordination meetings	223	223	223	223	223
Formulation of CVE polices	05 Policy Draft	0	0	0	0	0

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### Kashmir Affairs and Gilgit Baltistan Division

PAO: Secretary

1. **Goal:** Define Goal with Timeline. Observance of the Kashmir Solidarity Day-5<sup>th</sup> February, Youm-i-Istehsal 5<sup>th</sup> August, Kashmir, Black Day-27<sup>th</sup> October
2. **Policy:** Coordination with the Azad Government of the State of Jammu & Kashmir, AJK Council, Government of Gilgit-Baltistan and Gilgit-Baltistan Council
3. **Outputs and Office Responsible:**

Outputs	Office Responsible
Administration of the Ministry and supporting political stability of Kashmir and GB	Ministry of KA&GB, GB Council
Refugees' management services	Refugees Management Cell
Provision of food subsidies (wheat, salt etc.)	Main Secretariat
Provision of social, infrastructure, and other services (lump) in Azad Jammu and Kashmir	Planning and Monitoring Cell
Provision of social, infrastructure, and other services (lump) in Gilgit Baltistan	Planning and Monitoring Ce

#### 4. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Targets Achieved	Planned Targets	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
Administration of the Ministry and supporting political stability of Kashmir and GB	<p><b>Awareness Activities (Observance of Kashmir Days)</b></p> <p>a) 5<sup>th</sup> February-Kashmir Solidarity Day</p> <p>b) Youm-e-Shuhada-e-Kashmir (13<sup>th</sup> July)</p> <p>c) Youm-e-Istahsal (5<sup>th</sup> August)</p> <p>d) Observance of Black Day (27<sup>th</sup> October)</p> <p><b>Departments administered under GB Council for providing assistance in functioning of GB Government</b></p> <p>1. Office of Accountant General Gilgit-Baltistan (AGGB)</p> <p>2. Director General Audit Gilgit-Baltistan</p> <p>3. Department of Inland Revenue Gilgit-Baltistan</p> <p>4. Gilgit-Baltistan Power Development Board</p> <p><b>Other Initiatives with updates.</b></p>	03	03	04	05	06

### Medium Term Performance Based Budget FYs 2023-24 to 2025-26

	<p>➤ Assistance and coordination in admissions to the students of AJ&amp;K in different Universities of Pakistan on AJ&amp;K reserved seats. Certification of Annex-C required by FPSC for the AJ&amp;K Refugees candidates appearing in the CSS and other examination.</p>					
Refugees Management	Maintenance and support of refugees coming from IIOK (number of families targeted for support)	7405	7734	8000	8500	9000
Social services (e.g., health, education, services)	<p>1. Provision of medicines and health care facilities to effected people residing near LoC. Provision of educational stipends to the AJ&amp;K students for studying the different universities. (Number of students targeted for stipend)</p>	270	270	270	300	320
Activities under Jammu and Kashmir State Property	Efficient management of the J&K State Properties situated in the premises of Pakistan.	04	04	05	06	07

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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. Outputs and Office Responsible:**

Outputs	Office Responsible
Advocacy and representation of government in law suits	Main Ministry
Legal advisory to government entities, admin support services and vetting of approved draft of law before presentation to parliament.	
Promotion of Alternate dispute resolution system in income tax conflicts	
Provision of justice to appellants regarding banking, foreign exchange and insurance matters	
Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts	
Provision of justice to appellants on specified areas (Accountability, service matters of federal govt. employees, Environment protection, Narcotics control)	

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

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
Advocacy and representation of government in law suits	Attorney General /Addl. Attorney General / Deputy Attorney General Office (Numbers)	50	51	57	57	57
	Assistant Attorney General Office (Numbers)	97	97	103	103	103
	New cases file for hearing (Numbers)	38,820	41,000	42,000	43,000	44,000
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)	38,146	23,000	25,000	26,000	27,000
	Pendency of registered cases (Numbers)	43,026	22,342	28,000	29,000	30,000
Provision of justice to appellants regarding banking, foreign exchange	Banking, Foreign Exchange and Insurance Courts (Number)	43	43	43	43	43
	New cases file for hearing (Numbers)	27,698	23,897	25,000	26,000	27,000

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

and insurance matters	Pendency of registered cases (Numbers)	24,866	30,800	20,000	21,000	22,000
Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts	Custom, Excise and Sales Tax Appellate Tribunals (Numbers)	9	9	9	9	9
	New cases file for hearing (Numbers)	14,300	3,494	3,500	3,600	3,700
	Pendency of registered cases (Numbers)	8,357	3,317	3,137	3,037	3,000
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)	103	103	103	103	103
	New cases file for hearing (Numbers)	12,119	12,000	13,000	14,000	15,000
	Pendency of registered cases (Numbers)	19,318	13,368	11,462	11,937	11,882

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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. **Outputs and Office Responsible:**

Outputs	Office Responsible
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

### 5.Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Delivered Target	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
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)	19,574	35,852	39,000	43,000	47,000
	Pendency of Registered cases (Numbers)	51,830	53,000	56,000	58,000	61,000
	Disposal of Registered cases (Numbers)	19,386	27,000	30,000	33,000	36,000

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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. Outputs and Office Responsible:**

Outputs	Office Responsible
Islamabad High Court	Registrar
District judiciary	Registrar

**4. Key Performance Indicators/Targets**

Outputs	Key Performance Indicators*	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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	9,855	9,500	10,000	10,500	11,000
	Pendency of Cases	17,372	17,900	17,400	16,900	16,400
	Disposal of Cases	8,982	9,000	10,500	11,000	11,500

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### Federal Shariat Court

PAO: Registrar

**1.Goal:** To exercise the jurisdiction as provided under Article 203-D of the constitution of Islamic Republic of Pakistan. Exercising appellate jurisdiction, to hear and decide criminal appeals in Hudood cases filed under the law relating to enforcement of Hudood.

**2.Policy:** National Judicial Policy

**3 Outputs and Office Responsible:**

Outputs	Office Responsible
Administration of Justice to the citizens through matters shown in original jurisdiction and disposal of criminal appeals filed under Hudood Ordinance	Registrar Office

**5. Key performance Indicators/ targets:**

Outputs	Key performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
Administration of Justice to citizen through matters shown in original constitutional jurisdiction under Article 203 DD and disposal of criminal appeals filed under Hudood Ordinance	New cases filed for hearing (Nos.)	211	250	225	275	300
	Women protection	06	10			
	Child Marriage	06	12			
	Transgender's Rights	17	20			
	Riba cases	81	25			
	Land acquisition Act	-	08			
	(Different sections challenged) Other Shariat and Criminal petitions	101	175			
Accumulated pendency of registered cases (Nos.) New cases registered and planned for hearing	63	157	140	275	300	

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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. Outputs and Office Responsible:

Outputs	Office Responsible
Eradication of corruption through inquires, investigation, prosecutions awareness and prevention	National Accountability Bureau
Administration and support function including finance & training	National Accountability Bureau

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

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
Eradication of corruption through: - (a). Inquiries	Inquiries (on complaints received from general public, Government departments & agencies or at own accord)	1295	1472	1479	1486	1486
(b). Investigation	Investigation (on the inquiries where established that corruption has been taken place)	372	1139	1146	1153	1153
(c). Prosecutions	Prosecutions (on successful completion of investigation, references against the accused are filed in court)	238	275	232	247	260
(d). Awareness & Preventions	Supplements to be published (Number of publications)	11	7	7	7	7
	Annual Reports (number of reports)	1	1	1	1	1
	Number of Conference/Seminars	124	98	122	130	144
	News Letters	18	0	0	0	0

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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 2010 & 2020
3. **Outputs and Office Responsible:**

Output	Office Responsible
Investigation, redressal and review of cases in public/private Sector organizations	Federal Ombudsman
Enforcement of Women's Property Rights Act, 2020	Federal Ombudsman Secretariat for Protection against Harassment of Women at Workplace (FOSPAH)

#### 4. Key performance Indicators/ Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
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
Enforcement of women's property Rights Act,2020	Average days taken to resolve a single case	60	60	60	60	60

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### Election Commission of Pakistan

**PAO:** Secretary

**1.Goal:** To Organize free, fair, transparent and impartial elections in Pakistan

**2.Policy:** Third Five-Year Strategic Plan 2019-23

**3. Outputs and Office Responsible:**

Output	Office responsible
Advisory/ Administrative support to the subordinate office of ECP e.g., Provincial Election Commissioners and field offices regarding elections in line with the prevailing policies and procedures.	Directorate General (IT, MIS, Development, Research) & Additional Director General Public Relations
Conduct of National and Provincial Assemblies and Senate Elections.	Director General Election & Local Government

#### 4.Planned and delivered Key performance targets

Outputs	Key Performance Indicators	Targets Achieved	Planned Target	Medium Term Targets		
		2021-22	2022-23	2023-24	2024-25	2025-26
Amendment proposed in election laws to make electoral process more transparent	Recommendation sent to the federal government for addition of provision in Section 122 of the Elections Act, 2017 regarding senate Elections.	Achieved	Achieved			
Strengthening of information Technology support system	Establishment of project Management Unit in order to consider the use of technologies in electoral processes after careful consideration and expansion of additional footprint of ECP.	Achieved	Achieved			
	Upgradation of Results Transmission (Section 13 of the Elections Act, 2017: Establishment of results management system. (1) The commission shall establish a transparent results management system for					

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

	expeditious counting, tabulation, compilation, transmission, dissemination and publication of results.					
	Implementation of Online Recruitment system and optical mark recognition (OMR) Technology for merit-based recruitment.					
	Establishment of Video conferencing system for improving communication with field offices.					
	Extending fiber optic-based telecommunication services to all provincial headquarter and regional election commissioner's offices.		Achieved			
	Launch of Website with improved/enhanced features		Achieved			
	Upgradation of complaint Management Unite (PMU) for managing emerging technologies	Achieved				
	Introduction of click mobile application for facilitation of general public		Achieved			
To promote awareness in general public regarding importance of vote	Celebration of National Voters Day across Pakistan (7 <sup>th</sup> December 2021)	Achieved	Achieved			

### Medium Term Performance Based Budget FYs 2023-24 to 2025-26

	Frequency of public awareness campaign (Time on electronic media/number of advertisements in print media)			Proposed Budget Demand for Medium Term 2023-24 (50 million) 1) Election related (Print/Electronic/social media Activates / Campaign (Print / Electronic / social media 2) Post Election related Campaign Activates (Print/Electronic/social media 3) Capacity Building Staffs certification & Trainings / Monitoring Electronic/social media / Print and Electronic 4) Tender Notices / Situation Vacant etc. (Print Media)	Proposed Budget Demand for Medium Term 2024-25 (35 million) 1) Capacity Building Staffs certification & Trainings / Monitoring Electronic/social media / Print and Electronic 2) Tender Notices / Situation Vacant etc. (Print Media)	Proposed Budget Demand for Medium Term 2024-25 (35 million) 1) Capacity Building Staffs certification & Trainings / Monitoring Electronic/social media / Print and Electronic 2) Tender Notices / Situation Vacant etc. (Print Media)
Conduct of bye-election in accordance with law	Elections to 02 seats of Senate, 03 seats of National Assembly and 03 seats of Provincial Assembly were conducted.	Achieved	Achieved			
Conduct of Local Government Elections	Conducted following Local Government Elections for: Cantonment Boards across the Pakistan	Achieved	Achieved			
Error free Electoral Rolls	Periodical Revision of Electoral Rolls 2021-22. CERS Software improvement	100%	100%	100% Will Achieved during F.Y. 2023-24	100% Will Achieved during F.Y. 2025-25	100% Will Achieved during F.Y. 2025-26

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

	<p>Registration Software improvement</p> <p>Male voters = 67.1 million Female voters = 56.662 million Total = 123.691 million</p> <p>Development of module for: Verification of lists containing voters Form-13 (Eligibility of voter, Form-14 (Application by person in service of Pakistan) Form-15 (inclusion of Name, Form-16 (Objection on inclusion of Name) Assignment of CBCs to unverified voters Decreased voters' entry Reverification of deceased voters Voters above 99 Years</p>					
<p>Capacity Building of Election officials for effective discharge of electoral responsibilities in connection with General Elections and local government elections.</p>	<p>Training of ECP offices for Delimitation Committees &amp; Delimitation Authority (GE)</p>	<p>Achieved</p>	<p>Achieved</p>			
	<p>Training of election officials for Result Management System (RMS)</p> <p>Training of election officials for bye-elections, Local Government</p>	<p>Achieved</p>	<p>Achieved</p>			

### Medium Term Performance Based Budget FYs 2023-24 to 2025-26

	Elections, Cantonment Boards, Khyber Pakhtunkhwa, Punjab, Baluchistan, ICT, Sindh, Pre-Service Training, In Service Training etc.					
Conduct of National and Provincial Assemblies and Senate Elections.	Stakeholders' consultation	100%	Yes, it is ongoing process			
	Scrutiny of statements of assets & liabilities of MPs Watch on campaign expenditure	100%	100%			
	Monitoring during elections / bye-elections Pre-poll activities Training activities Poll day activities Post poll activities	100%	100%			
	Target for voter turnout for next general elections			Target will be analyzed after G.E 2023		

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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. Outputs and Office Responsible:**

Output	Office Responsible
Research, review, recommendation to legislative authority regarding Islamization of law and standard religious practices	Council of Islamic Ideology, Secretariat

#### 5.Key Performance Indicators/Targets

Outputs (1)	Key Performance Indicators (2)	Target Achieved (3)	Planned Target (4)	Mid-Term Target		
		2021-22	2022-23	2023-24 (5)	2024-25 (6)	2025-26 (7)
Research, review, recommendation to legislative authority regarding Islamization of law and standard religious practices.	New laws for review.	21	20	20	20	20
	No. of Research Studies/ publications.	18	15	15	15	15
	Conduct of National/International Conference/ Seminars/ Workshops	12	12	12	12	12

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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:** Easy access of a common man to justice system for timely settlement of court cases
4. **Outputs and Office Responsible:**

Outputs	Office Responsible
Capacity enhancement of Judicial Officers through continuing judicial education and skills development for improved service delivery by ensuring (i) Accessibility (ii)Transparency (iii)Predictability	Federal Judicial Academy
Ensuring Gender responsive justice, fostering Gender mainstreaming, Sensitization about ADR mechanisms, Human resource management of support staff and Leadership & management.	Federal Judicial Academy

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

Outputs	Key Performance Indicators	Delivered Target	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Capacity Building of Judiciary	Number of courses/trainings to be conducted	80	62	78	87	98
	Number of persons to be trained	3000	4000	4200	4500	4700

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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. **Outputs and Office Responsible:**

Output	Office Responsible
Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through maladministration by functionaries administering tax laws.	Federal Tax Ombudsman

#### 5. Key performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through maladministration by functionaries administering tax laws	Total cases received	3300 (6991)	7000	7200	7400	7500
	Total cases disposed.	2900 (6106)	6300	6552	6808	6975
	Percentage of cases disposed Off	88%	90%	91%	92%	93%
	No. of decided cases implemented.	2465 (5235)	5550	5832	6264	6487
	Percentage of decided cases implemented	85%	88%	89%	90%	91%
	Number of geographical locations where service will be provided	8 (13)	14	14	15	15
	Number of major Studies regarding public grievance pertaining to taxation	1 (6)	7	8	8	9
	Average days taken to dispose a case (Working days)	45 (34.39)	33	32	31	30

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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. **Outputs and Office Responsible:**

Output	Office Responsible
Diagnosis, investigation, redressal and rectification of injustice done to a citizen through mal- administration	Wafaqi Mohtasib Secretariat

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

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
Diagnosis, investigation, redressal and rectification of injustice done to a citizen through mal-administration	Disposal of complaints per investigation officer per month	188	110	110	110	110
	Percentage of cases disposed off in time (60 days)	81%	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 FYs 2023-24 to 2025-26

### 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. Outputs and Office Responsible:**

Output	Office Responsible
Policy, coordination and administration	Main Ministry
Modernization of Ports facilities	Gwadar Port Authority
Surveys, inspections & safety management	Directorate General Ports & Shipping, Karachi
Fisheries management and navigation facilities	Marine Fisheries Development

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

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
Surveys, inspections & safety management	Surveys / Inspections of all vessels and Crafts and dangerous goods Cargos (Number of inspection)	3,148	4000	4400	4840	5324
	NOC for Outward Port Clearance to all vessels (Number of No. objection certificates)	3,610	4000	4400	4840	5324
	Revenue Receipts Rs. in Million (Mercantile Marine Department)	512.38	60	65	65	65
	Marine Academy Cadets registration (Number of Cadets)	138				

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

	Seamen engaged on ships (Number of Sign-on)	5520	2000	2000	2000	2000
	Seamen engaged on ships (Number of Sign-off)	3907	1500	1500	1500	1500
	Port clearance inward (Number of Ships)	128	130	130	130	130
	Port clearance outward (Number of Ships)	127	130	130	130	130
	Revenue Receipts Rs. in Million (Government Shipping Office Karachi)	12.59 M	20	20	20	20
	Revenue Receipts Rs. in Million (Pakistan Marine Academy)	7.6	8	8.5	8.5	8.5
Fisheries management and navigation facilities	Reshipment inspection of exporters (Number of inspections)	30,321	37500	38000	38500	39000
	Quality Certificates for Export (Number of Certificates)	30,321	37500	38000	38500	39000
	Processing Plants registered (Number of registrations)	17	48	49	50	50
	Revenue Receipts in Million (Marine Fisheries Department)	45.17 (million)	50	52	52	52

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### Narcotics Control Division, Islamabad

PAO: Secretary

1. **Goals:** To make Pakistan free of illegal drugs
2. **Policy:**
  - National Narcotics Control Policy 2019
  - Drug Control Plan 2010-14
3. **Outputs and Office Responsible:**

Output	Office Responsible
Drug supply reduction - drug seizures services	Anti-Narcotics force office
Policy formulation/revision and overall implementation services	Policy II wing
Drugs demand reduction services (treatment, rehabilitation and educational services to the drugs addicts)	Anti-Narcotics force office

### 5.Planned and delivered Key performance targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
Drug Supply Reduction	Police Station for the surveillance of drug trafficking	31	31	0	0	0
	Raids / operations for drug seizure (no of raids)	1420	1468	1450	1450	1450
	Drug and precursor seizures	85 (MT)	95 (MT)	90 (MT)	90 (MT)	90 (MT)
	No of cases to be registered	800	1270	820	830	840
	Freezing of assets of drugs smugglers including money laundering (Rs in million)	-	2742.389	0	0	0
	Conviction/ punishment rate (percentage)	85%	89%	85%	85%	85%
	Drug intelligence provided to other countries including joint operations (Number of intelligence information's / operations)	100	282	100	100	100
	No of staff to be trained in ANF Academy	220	655	240	250	260
	No of staff of other agencies to be trained in ANF Academy	110	175	115	120	125
Policy formulation/revision and overall implementation services	Number of Bilateral and Multilateral Agreements with foreign countries against drug trafficking	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	1000	1604	1050	1100	1100
	Awareness Campaign Conference / Seminars conducted	500	720	570	585	600

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### National Food Security and Research Division, Islamabad

PAO: Secretary

1. **Goal:** To ensure food for all citizens of Pakistan through efficient research and management of resources to enhance food production and improve socio economic wellbeing of the public.
2. **Policy:** National Food Security Policy
3. **Outputs and Office Responsible:**

Output	Office Responsible
Import/Export regulation of Animals and Allied Services	Animal Quarantine Department, National Veterinary Laboratory
Research and Development in Agri. including technology transfer, surveillance programs and coordination among provinces	Pakistan Agricultural Research Council, Pakistan Central Cotton Committee
Import/Export regulation of Plants, pesticides registration and allied services	Department of Plant Protection
Provision of certified seeds and ensuring plant breeders rights	Federal Seed Certification & Registration Department, Plant Breeders Rights Registry
Water Management coordination among provinces	Federal Water Management Cell
Public Policy Management and Secretariat services	Main Ministry, Agriculture Policy Institute, National Fertilizers Development Cell, Agriculture Minister's Office Rome, SUPARCO
Development of Oilseed, Livestock and Fisheries sectors	Pakistan Oilseed Department, Livestock & Dairy Development Board (LDDB), Fisheries Development Board (FDB)
Provision of subsidies to reduce food prices	Finance Division

#### 4. Key performance Indicators/targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
Import/Export regulation of Animals and Allied Services	Non-Tax revenue receipts by Animal Quarantine Department (Rs. In Million)	160.352	500	170	175	180
	Number of health certificates issued by Animal Quarantine Department for import/export	40463	51154	53712	56270	58827
	Samples analyzed by National Veterinary Laboratory for various animal/ poultry diseases	18239	20000	23000	25000	27000
Research and Development in Agriculture including technology transfer, surveillance programs and coordination among provinces	Germplasm acquisition, distribution and evaluation (Nos.)	28106	30000	31000	0	0
	Annual Farmer Filed Days (Nos.)	164	845	822	0	0
	Beneficiaries in crops and value addition technologies (Nos.)	27804	30790	30750	0	0
	Production of Bio Fertilizers (Bags)	22055	37500	37500	0	0

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

	Technical Studies, sample based (Nos.)	430	550	550	0	0
	Radio Talks / TV Programs (Nos.)	207	220	220	0	0
	Advisory Service Beneficiaries (Nos.)	29819	30000	3000	0	0
Import/Export regulation of Plants, pesticides registration and allied services	Certificates / Import Permits / Release Orders Phytosanitary Certificates Import permits issued Release orders issued (Nos)	166771	173604	175500	178000	180500
	Registration/Renewal of Pesticides (Nos.)	3345	3345	3500	3550	3600
	Registration of formulation & Refilling / Repacking Plants (No.)	18	18	55	60	60
	Pesticides sample analysis (Nos.)	513	513	287	320	350
	Survey of Locust Area Coverage (Hectors)	908905	908905	266600	1100000	1100000
	Locust spot identification / visits	4517	4517	1301	1400	1500
	Provision of certified seeds and ensuring plant breeders rights	Distinctness, Uniformity and Stability (DUS) Trials for Registration of Crops (Nos.)	216	380	385	390
Registration of various crop varieties (Nos.)		112	150	170	175	180
Seed certification of different crop varieties Metric Ton (MT)		804124	700000	710000	720000	730000
Registration and regulation of seed companies (Nos.)		119	60	65	70	75
Domestic Trainings of farmers (Nos.)		6040	12000	13000	15000	17000
Revenue generation through deposit of Challans under Seed Act enforcement		520	550	580	600	620
Number of Application for Plant Breeder's Rights (No) and Grant of PBR Certificate (No)		71	30	30	30	30
Water management coordination among provinces	Water Courses Improvement	5564	1380	8376	14023	13916
	Subsidized Laser Land levelers	3158	1304	9835	10224	10204
	Construction of Dug Wells, farm pounds, water ponds and installation of Solar pump system.	4658	3515	7389	8813	8278
	Installation of Tube Wells	82	60	60	60	60
	Solarization of Tube Wells and Dug Wells	450	268	1076	1100	907
Public Policy Management and Secretariat services	Price analysis for major crops (Nos.)	4	4	4	4	4

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

Development of Oilseed, Livestock and Fisheries sectors	Farmers gatherings and Demonstration Plots for Oilseed Crop.	347	178	177	0	0
	Establishment Model Cage farms and Shrimp Hatcheries	2	3	3.5	4	0
	Training and Capacity Building for Farmer's regarding cage culture Development and shrimp farming culture	406	768	873	0	0
	Fish Hatcheries establishment and its renovation (trout forming in Northern Areas)	5.5	8	7	0	0
	Training of Famer (trout forming in Northern Areas)	84 AJK 170 GB 42 KP	42 AJK	50 AJK		

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### Pakistan Agricultural and Research Council, Islamabad

**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 socioeconomic wellbeing of the public

**2.Policy:**

- National Food Security Policy
- [www.mnfsr.gov.pk/policiesDetails.aspx](http://www.mnfsr.gov.pk/policiesDetails.aspx)

**3.Outputs and Office Responsible:**

Outputs	Office Responsible
R&D in Agriculture including technology transfers, surveillance programs and coordination among provinces	PARC
Pakistan Agriculture Research Council	

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

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
R&D in Agriculture including technology transfers, surveillance programs and coordination among provinces	Germplasm acquisition, distribution and evaluation (Nos)	28106	24826	19630	19820	19940
	Annual Farmer Filed Days (Nos.)	164	99	114	110	109
	Beneficiaries in crops and value addition technologies (Nos.)	27804	3058	3138	3035	3047
	Machines developed	4	1	1	1	1
	Production of bio fertilizers (Bags mainly Biozote)	22055	30000	32000	33000	35000
	Technical studies, Sample based (Nos)	430	426	405	396	399
	Radio Talks/ TV Programs (Nos.)	207	71	71	75	155
	Advisory Service Beneficiaries (Nos.)	29819	5420	5722	6780	6296

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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. **Outputs and Office Responsible:**

Outputs	Office Responsible
Tertiary healthcare services	PIMS, Polyclinic, NIRM, FMDC, FGH, Cancer, TB Centre
Health Insurance Program	Sehat sahulat program
Medical services to Federal employees and quarantine of infectious diseases at ports and borders	Boarder Health Services/CHE
Policy formulation and implementation, management of authorities and EPI including national and international coordination	Main Ministry
Homeopathy and Tibb regulatory services	Homeopathy and Tibb
Population studies	National Institute of Population Studies
Preventative Healthcare services	National Institute of Health
Malaria Control	Directorate of Malaria Control
Capacity of Public Health Professionals	Health Services Academy
Network for Healthcare in Disaster and Emergencies	NHEPRN
Research on Fertility	National Research Institute of Fertility Care
Health related services in the Federal Capital	AFIC, Al-Shifa Eye Hospital
Health related services in the Federal Capital	District Health Office (DFHO)
Health related services in Federal Capital	Regional Training Institute (RTI)
Drugs Surveillance, law and regulations	Drug Regulatory Authority

#### 4. Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
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	1,50,000	1,450,000

### Medium Term Performance Based Budget FYs 2023-24 to 2025-26

	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

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

	Conduct of research on fertility (number of studies)	5	5	6	5	6
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 FYs 2023-24 to 2025-26

### 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. Outputs and Office Responsible:

Outputs	Office responsible
Promotion of Overseas	Policy Planning Unit and Community Welfare Attaché
Resolution of Industrial Disputes. (National Industrial Relations Commission)	National Industrial Relation Commission
Overseas Employment promotion and regulation of overseas employment promoters.	Bureau of Emigration and Overseas Employment
Monitoring and control of immigration and overseas employment	Bureau of Emigration and Overseas Employment
Administrative support to policy making and implementation. (Ministry of Overseas Pakistanis & HRD).	Main Secretariat
Workers Education Services. Directorate of Workers Education	Directorate of Workers Education

#### 5.Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Delivered Target	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Promotion of Overseas	Number of community welfare attaches around the world.	24	24	24	24	24
	Number of complaints of emigrants registered by community welfare attaches.	34,849	35,000	37,000	39,000	41,000
	Percentage of complaints of emigrants resolved by Community Welfare Attaches.	70	72	-	-	-
Resolution of Industrial disputes.	Number of Labor disputes resolved.	7,661	16,000	17,400	18,500	19,000

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

Overseas Employment promotion and regulation of overseas employment promoters.	Number of employees hired by foreign countries.	576,668	480,000	1,050,000	1,100,000	1,105,000
Monitoring and control of immigration and overseas employment	Digitization of the data of outgoing emigrants.	576,668	480,000	1,050,000	1,100,000	1,105,000
Worker education services.	Training and facilitation of Trade Unions, Workers and Employers at DWE.	2,508	3,923	3,700	3,750	3800

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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. **Outputs and Office Responsible:**

Outputs	Office responsible
Liaison between legislature and executive	National Assembly, Senate & Committee Branch
Redressal of public grievances	Grievance Wing
Administrative support services	Budget & Accounts

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

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
Liaison between legislature and executive	Support to holding National Assembly Sessions (Days)	150	130	130	130	130
	Support to holding Senate Sessions (Days)	114	110	110	110	110
	Follow up of assurances undertakings and commitments of Govt. in the parliament		45 (As adopted by National Assembly/Senate)			
	Follow up of resolutions of parliament		24 (As adopted by National Assembly/Senate)			
	Laying of statutory reports in the parliament		35 (As adopted by National Assembly/Senate)			
Redressal of public grievances	Grievances redressed out of total complaints. (Numbers)	21,270	10,000/ Actual Nos. of Complaints Received			
Administrative support services	Total number of Parliamentary Secretaries to be appointed.	36	As Appointed by the Prime Minister			

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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. Outputs and Office Responsible

Output	Office Responsible
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
Capacity building and research & development regarding economic and development activities	PIDE
	Ph.D. at PIDE
	PPMI
Provision for development initiatives	Public Investment Programme
Collection and compilation of socio-economic statistical data through primary and secondary sources including census	Pakistan Bureau of Statistics
Public Private Partnership Development Services	PPP Authority
Provision of Emergency Funds for National Disaster Risk Management	

#### 5. Key performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Budget		
		2021-22	2022-23	2023-24	2024-25	2025-26
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 targets 240 achieved	205 targets 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 &	Number of Master/ M.Phil. courses	96	90	70	80	80

### Medium Term Performance Based Budget FYs 2023-24 to 2025-26

development regarding economic and development activities	offered, Pakistan Institute of Development Economics					
	Number of students enrolled at the Pakistan Institute of Development Economics	614	550	400	500	500
	Number of research studies conducted, Pakistan Institute of Development Economics	62	40	45	40	40
	Number of Ph.D. students qualified, Pakistan Institute of Development Economics	112	100	100	100	100
	Number of trainings, workshops and seminars conducted	90	40	45	45	45
	Number of trainings conducted by Pakistan Planning and Management Institute	32 Target 47 Achieved	33 Target 29 Achieved up to 17-02-2023	34	34	34
	Number of youth fellows recruited	-	36	-	-	-
Collection and compilation of socio-economic statistical data through primary and secondary sources including census	Conduct of 7 <sup>th</sup> Population and Housing Census	<ul style="list-style-type: none"> <li>• Questionnaire for Population &amp; Housing Census Finalized.</li> <li>• Framework and Strategy for Census Finalized.</li> <li>• Digitization of Census Blocks completed.</li> <li>• Coordination with stakeholders completed.</li> <li>• Dispatch of material and establishment of Census</li> </ul>	<p>Conduct of Pilot Census for testing the tools and technology.</p> <p style="text-align: center;">-</p> <p>Procurement of hardware including 126,000 tablets and acquisition of census ERP including Dashboards. Preparation and conduct of Training of Master trainers, Training of Trainers and training of Enumerators</p>	<p>Consistency of tables for preparation, Publishing and Printing of following 268 reports:</p> <ul style="list-style-type: none"> <li>• 1 National Census Report (NCR)</li> <li>• 4 Provincial Census Reports (PCRs)</li> <li>• 260 District Census Reports (DCRs).</li> <li>• 3 Regional Report/ ICT</li> </ul>	Supply of Census Data	Supply of Census Data

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

		<p>Support Centers</p> <ul style="list-style-type: none"> <li>• RFP for outsourcing of ERP solution completed.</li> <li>• Development of ERP solution completed.</li> <li>• Appointment of Field Staff completed.</li> </ul>	<p>and supervisors. Exadata from NTC and its Checking, functioning, installation, transportation Field Testing. Preparation of tablets and its distribution to Census Support Centers (CSC).</p> <p>Field Operation of 7th Population and Housing Census.</p> <p>Validation and Trend Analysis</p>			
<ul style="list-style-type: none"> <li>• Annual Labor Force Survey</li> <li>• AJ&amp;K Labor Force Survey</li> <li>• Employment Trend Report</li> <li>• Annual Districts LFS</li> </ul>	<p>Release of First ever District Level Survey Report of LFS 2020-21</p>	<p>The activities of LFS were halted due to 7th Housing &amp; Population Census.</p>	<p>After completion of Census activities, Provincial Level LFS will be started.</p>	<p>Provincial/ National Level LFS will be conducted.</p>	<p>District Level LFS will be conducted</p>	
<ul style="list-style-type: none"> <li>• Population Growth Rate</li> <li>• Crude Birth Rate</li> <li>• General Fertility Rate</li> <li>• Total Fertility Rate</li> <li>• Crude Death Rate</li> <li>• Life Expectancy at Birth</li> <li>• Infant Mortality Rate</li> <li>• Neo Natal &amp; Post Neo Natal</li> <li>• Sex Ratio</li> <li>• Dependency Ratio</li> </ul>	<ul style="list-style-type: none"> <li>• Field operation was carried out between 28-04-2021 to 20-08-2021.</li> <li>• Tabulation, Report Analysis, Report writing were completed by February 2022</li> <li>• Main finding Report of Pakistan Demographic Survey (PDS-2020) was uploaded on PBS website in March 2022</li> </ul>	<p style="text-align: center;">CENSUS-2023</p>	<ul style="list-style-type: none"> <li>• Finalization of questionnaire and methodology</li> <li>• Software development of listing App</li> <li>• Software development of electronic data collection</li> <li>• Preparation of manual</li> <li>• Preparation of edit check</li> <li>• Preparation of budget estimate</li> </ul>	<ul style="list-style-type: none"> <li>• Listing (electronic)</li> <li>• Pilot testing of software on tablets</li> <li>• Preparation of field work plan</li> <li>• Training of field staff.</li> <li>• Field operation (electronic)</li> <li>• Online monitoring</li> </ul>	<ul style="list-style-type: none"> <li>• Table and indicators comparison</li> <li>• Report writing</li> <li>• First draft of report</li> <li>• Meeting technical committee</li> <li>• Finalization and approval of report</li> <li>• Publication and data</li> </ul>	

### Medium Term Performance Based Budget FYs 2023-24 to 2025-26

		<ul style="list-style-type: none"> <li>Detail report of PDS-2020 was uploaded on PBS website on 14-11-2022</li> </ul>		<ul style="list-style-type: none"> <li>Preparation of tabulation plan</li> </ul>	<ul style="list-style-type: none"> <li>Online editing</li> </ul>	dissemination.
PSLM District Level Survey	<p>Main Indicators covered: -</p> <ul style="list-style-type: none"> <li>Education, Health</li> <li>Demographic</li> <li>Housing water &amp; Sanitation</li> <li>Income &amp; Consumption</li> <li>Food Insecurity Experience Scale (FIES)</li> <li>Information Communication Technology (ICT)</li> <li>Household Assets and Amenities</li> <li>Satisfaction from Services</li> <li>Migration, Disability</li> </ul>	Prepared, finalized, and release PSLM District Level Survey 2019-20 report	The activities of PSLM District Level Survey were halted due to 7 <sup>th</sup> Housing & Population Census.	-	Preparation of PSLM District Level Survey: <ul style="list-style-type: none"> <li>Field activities</li> <li>data cleaning</li> <li>tabulation</li> <li>Report writing</li> </ul>	-
Provincial Level Survey (HIES)	<p>Main Indicators covered: -</p> <ul style="list-style-type: none"> <li>Population Welfare</li> <li>Education</li> <li>Health</li> <li>Water Supply &amp; Sanitation</li> <li>Income &amp; Expenditure</li> </ul>	-	The activities of PSLM (HIES) were halted due to 7 <sup>th</sup> Housing & Population Census.	Field activities of the PSLM (HIES) survey will be Started if the Census process completed	Completion of field activities and working on tabulation and report writing  2 reports will be prepared  <ul style="list-style-type: none"> <li>Social Indicators Report</li> <li>HIES report</li> </ul>	
<ul style="list-style-type: none"> <li>GDP by Industries at current and constant prices</li> <li>Expenditure on GDP at current and constant prices</li> </ul>		Final estimate published	Final estimate will be prepared and published	Final estimate will be prepared and published	Final estimate will be prepared and published	

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

	<ul style="list-style-type: none"> <li>GFCF at current and constant prices</li> <li>Per capita income</li> <li>Government expenditure by COFOG</li> </ul>					
Quarterly National Accounts (QNA)	Developed framework for the compilation of QNA	In-house exercise of compilation of QNA, development of framework for the release of QNA	Compilation and release of QNA	Compilation and release of QNA	Compilation and release of QNA	
Supply and Use Tables (SUTs)	-	Development of framework for the compilation of SUTs	<ul style="list-style-type: none"> <li>i) Conducting Surveys/Studies for SUTs</li> <li>ii) Compilation of un-balanced SUTs</li> </ul>	<ul style="list-style-type: none"> <li>i) Compilation of Balanced SUTs</li> <li>ii) Review by International Agencies</li> </ul>	-	
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"> <li>Annual Contraceptive Performance Report, 2020-21 has been finalized.</li> <li>Data from stakeholders for Annual Contraceptive Performance Report, 2021-22 Collected &amp; Compiled.</li> </ul>	<ul style="list-style-type: none"> <li>Finalization of Draft Annual Contraceptive Performance Report, 2021-22.</li> <li>Collection &amp; Compilation of data from stakeholders for Annual Contraceptive Performance Report, 2022-23</li> </ul>	<ul style="list-style-type: none"> <li>Finalization of Draft Annual Contraceptive Performance Report/ Approval of Annual report, 2022-23.</li> <li>Collection &amp; Compilation of data from stakeholders for Annual Contraceptive Performance Report, 2023-24</li> </ul>	<ul style="list-style-type: none"> <li>Finalization of Draft Annual Contraceptive Performance Report/ Approval of Annual report, 2023-24.</li> <li>Collection &amp; Compilation of data from stakeholders for Annual Contraceptive Performance Report, 2024-25.</li> <li>Collection</li> </ul>	<ul style="list-style-type: none"> <li>Finalization of Draft Annual Contraceptive Performance Report/ Approval of Annual report, 2024-25.</li> <li>Collection</li> </ul>	

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

					ptive Performance Report, 2024-25	& Compilation of data from stakeholders for Annual Contraceptive Performance Report, 2025-26
	Quantum Index Manufacturing (QIM)	<ul style="list-style-type: none"> <li>• 12 Monthly reports published</li> <li>• Rebasings of QIM from 2005-06 to 2015-16 has been completed and implemented</li> </ul>	<ul style="list-style-type: none"> <li>• Release of 5 Monthly reports of QIM</li> <li>• Preparation of Quarterly data for QNA</li> <li>• Implementation of Province-wise sample for QIM subject to the provision of data from the data sources</li> </ul>	<ul style="list-style-type: none"> <li>• Release of 12 Monthly reports of QIM</li> <li>• Implementation of Province-wise sample for QIM subject to the provision of data from the data sources</li> <li>• To prepare customized Application Software for QIM</li> </ul>	<ul style="list-style-type: none"> <li>• Release 12 Monthly reports of QIM.</li> </ul>	<ul style="list-style-type: none"> <li>• Release 12 Monthly reports of QIM.</li> </ul>
	<p>Social Indicators like: -</p> <ul style="list-style-type: none"> <li>• Immunization</li> <li>• No. of Visitors at Heritage Site/ Archeology Museum</li> <li>• Tourism</li> <li>• Health</li> <li>• Education</li> <li>• Newspaper &amp; Periodicals</li> <li>• Road Accidents</li> <li>• Crime Statistics</li> <li>• T.B Reports</li> </ul>	Published Social Indicators of Pakistan-2021	Updating of Socio-Economic Indicators at District Level of Punjab & Khyber Pakhtunkhwa	<p>Compendium on Gender Statistics of Pakistan-2024</p> <p>Updating of Socio-Economic Indicators at District Level of Sindh &amp; Baluchistan</p> <p>(Depend on the release of</p>	Compendium on Environment Statistics of Pakistan-2025	Social Indicators of Pakistan, 2026s

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

	(Quarterly)			District Census Reports)		
	Updating of Business Register	Manufacturing and Non- manufacturing frame updated	Updating of Manufacturing and Non- Manufacturing frame from available sources including updatation from listing information from Population Census 2023	Updating of Manufacturing and Non- Manufacturing frame	Updating of Manufacturing and Non- Manufacturing frame	Updating 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 rebasng of National Accounts Project	Field operations/dat a 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
	Consumer Price Index (National)	12 Reports Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published
	Whole Sale Price Index (WPI)	12 Reports Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published
	Sensitive Price Indictor (SPI)	53 Reports Published	52 Reports will be Published	52 Reports will be Published	52 Reports will be Published	52 Reports will be Published
	Quarterly Rent Survey for CPI (Base-2015-16)	4 Reports Published	4 Reports will be Published	4 Reports will be Published	4 Reports will be Published	4 Reports will be Published
	Weekly Sasta Bazar	53 Reports Published	52 Reports will be Published	52 Reports will be Published	52 Reports will be Published	52 Reports will be Published

### Medium Term Performance Based Budget FYs 2023-24 to 2025-26

Open market prices comparison with Utility Store prices	53 Reports Published	52 Reports will be Published			
Open market prices comparison with Whole Sale prices	53 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			
Export & Import by Area and Countries/ Territories	12 Reports Published	12 Reports will be Published			
Export & Import by commodity group	12 Reports Published	12 Reports will be Published			
Export & Import by Economic Categories	12 Reports Published	12 Reports will be Published			
Export & Import by Countries and Commodities	12 Reports Published	12 Reports will be Published			
Export & Import by Commodities and Countries	12 Reports Published	12 Reports will be Published			
Direction of Trade of Import and Export	12 Reports Published	12 Reports will be Published			

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

	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	Digitization	Preparation printing and supply of 136,933 maps to Census Field Staff for 651 Tehsil and 65 Urban Areas for the Census	Adjustment of block & higher-level hierarchical boundaries on satellite images procured from SUPARCO 100,000 blocks	Adjustment of block & higher-level hierarchical boundaries on satellite images procured from SUPARCO 85,509 blocks	
			-	-	Digitization of Mauza boundaries from scanned mussavis 15000 Mauzas	Digitization of Mauza boundaries from scanned mussavis 15000 Mauzas
	Preparation, printing and updating of maps and scanning of Mussavies		-	Preparation/supply of urban/rural maps to Election Commission of Pakistan 136933 maps		
		NIL	NIL	<ul style="list-style-type: none"> <li>• Software Development</li> <li>• Pilot Survey</li> <li>• Trainings for IAC</li> <li>• Field Operation</li> </ul>	<ul style="list-style-type: none"> <li>• Data Processing</li> <li>• IAC Report</li> </ul>	

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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. Outputs and Office Responsible:**

Outputs	Office Responsible
Mainstreaming the Poverty Alleviation and Social Protection Services	M/o PA&SS
Livelihood Assets Transfer	National Poverty Graduation Programme
Trainings of Assets and IFL	
Social Mobilization	
Programme Management	

### 5.Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sehat Tahafuz Programme	Human Resource	53	48	63	63	63
	Trainings	01	06	01	01	01
	Service Providers	14	17	25	30	35
	Health beneficiaries	2,910	6,301	28,789	12,100	11,938
Monitoring & Evaluation Unit for BISP	Human resource	12	11	8	9	9
	Performance Agreement Implemented (Initiatives)	114 initiatives implemented	Implementation of 114 initiatives extended.	292 initiatives	292 initiatives	292 initiatives
	Monitoring and Evaluation of social protection initiatives	Internal tracker developed, PMDU dashboard monitored for tracking, Governance observatory tracker developed.	Tableau M&E application developed	Karkardagi software developed for M&E of SP programs across the country.	M&E of Social Protection Strategy	M&E of Social Protection Strategy

### Medium Term Performance Based Budget FYs 2023-24 to 2025-26

	Communication	Implementation of a holistic communication plan	Timely dissemination of strategic communications	Publication of Key SP initiatives	Enhanced Media engagement	Enhanced Media engagement
	Strategic Roll-Out	Tahafuz Programme rolled-Out	Commodity and fuel Subsidy Programmes implemented	Single umbrella subsidy / program/ Ramadan free wheat flour scheme implemented	Design implement SP program	Design implement SP program
	Advisory Support	Private Sector Engagement Policy developed	Informal Economy workers report developed and launched	Advisory support for engagement of foreign agencies on poverty alleviation.	Advisory support for engagement of foreign agencies on poverty alleviation.	Advisory support for engagement of foreign agencies on poverty alleviation.
National Poverty Graduation Programme	Livelihood Assets Transfer	39,579	42,639	39,751	27,962	26,462
	Trainings of Assets and IFL Beneficiaries	39,689	238,119	127,044	103,258	96,074
	Social Mobilization, Campaigns and Youth Engagement	5,232	40,197	47,185	25,996	26,161
	Interest Free Loans	79,701	76,465	99,330	82,794	75,609

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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.Outputs and Office Responsible

Outputs	Office Responsible
Benazir Kafaalat-UCT	DG (CT)
Benazir Taleemi Wazaif-CCT	DG (CCT)
Benazir Nashonuma – Nutritional Program	DG (NSER)
BISP Scholarships for Undergraduates - BSU	DG (CI)
National Socio-Economic Registry (NSER) Project Cost	DG (NSER)
Direct Cost of Cash Transfers & Other Program Cost	DG (CT), (CI) (MCO), (Tech), (OM)
Admin & General Expenditures	DG (OM)

#### 5. Key Performance Indicators / Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Projected Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Benazir Kafaalat-UCT	Number of Beneficiaries-UCT	7,726,000	9,000,000	9,000,000	9,000,000	9,000,000
Benazir Taleem Wazaif-CCT	Number of Children of Benazir Taleemi Wazaif-CCT	5,183,000	6,020,000	8,260,000	9,000,000	10,000,000
Benazir Nashonuma – Nutritional Program	Number of Beneficiaries	205,000	898,000	1,532,000	1,532,000	1,532,000
BISP Scholarships for Undergraduates - BSU	Number of Scholarship holders	76,854	76,854	50,000	10,000	1,000
Dynamic National Socio-Economic Registry (DNSER)	Revalidation of Number of Households Surveyed	35,019,000	35,100,000	35,500,000	35,800,000	36,000,000

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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. Outputs and Office Responsible:

Outputs	Office Responsible
(1)	(2)
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 (PBM)
<b>Total</b>	

#### 5. Key Performance Indicators/Targets

Outputs (As per Table4)	Key Performance Indicators*	Delivered Target	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
(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.	Overall Targets of Pakistan Bait ul Mal	6,088,899	2,835,014	3,626,790	3,928,222	4,311,545
	Number of beneficiaries of Individual Financial Assistance Education	5,769	6500	15,000	11,000	12,000
	Number of beneficiaries of Shelter Homes and Roti Sab ke Leay (RSKL)	5,992,720	2,800,000	3,500,000	3,850,000	4,235,000
	Number of beneficiaries of	25,618	24000	25,000	24000	24000

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

Women Empower Centers (WECs)						
Number of beneficiaries of Individual Financial Assistance Medical	13,720	16000	23,000	20000	22000	
Number of beneficiaries of Pakistan Sweet Homes (PSH)	4335	4000	4,700	4,800	4200	
Number of beneficiaries of Orphan & Widow Support Programme for mothers/guardians of orphans/girls	0	700	800	900	900	
Number of beneficiaries of Pakistan Old Home	33	33	40	42	45	
Number of beneficiaries of Individual Financial Assistance general & SFP	11,090	12200	20,000	23,000	25,000	
Number of beneficiaries of Schools for Rehabilitation of Child Labor (SRCLs)	19,080	18,780	19,000	19,080	20,000	
Number of beneficiaries (Institutional Rehabilitation through Registered NGOs)	16,234	16,234	19,250	19,400	19,500	

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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. **Outputs and Office Responsible:**

Outputs	Office responsible
Policy formulation for the privatization of State-Owned Enterprises (SOE'S) and the process of monitoring & evaluation	Privatization Commission

### 5.Key Performance Indicators/Targets:

Output	Key Performance Indicators	Targets Achieved	Planned Targets	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
1	2	3	4	5	6	7
Privatisation of PSEs on the Ongoing Privatisation Programme	Privatisation of 02 RLNG Power Plants	x	The entities have been proposed for delisting from privatisation list to process their divestment under the G2G Act, 2022.	-	-	-
	Privatisation of Services International Hotel Lahore	✓ Bidding process completed.	Completion of concluding formalities for closure of transaction.	-	-	-
	Privatisation of Heavy Electrical Complex	✓ Bidding process completed.	Completion of concluding formalities for closure of transaction.	-	-	-
	Privatisation of House Building Finance Company Limited	x First marking exercise did not materialize.	During 2 <sup>nd</sup> marketing exercise, 02 parties showed interest. Pre-qualification process being finalized.	Bidding process is planned	-	-

### Medium Term Performance Based Budget FYs 2023-24 to 2025-26

	Privatisation of First Women Bank	<b>x</b>	Pending Audited Accounts since 2019 are required to initiate marketing exercise of the transaction.	Bidding process is planned	-	-
	Privatisation of Jinnah Convention Centre, Islamabad	<b>x</b>	Transaction to be re-initiated in consultation with Ministry of Interior/ CDA.	Bidding process is planned	-	-
Revival of Pakistan Steel Mills	Revival of Pakistan Steel Mills	<b>x</b>	Buyer-side due diligence underway.	Bidding process is planned	-	-
Roosevelt Hotel, NY-USA Transaction	Leasing of Roosevelt Hotel, New York (USA), an asset of PIA-IL, for setting up a Joint Venture Project for Prospective Mixed-Use Development	-	The process for hiring of Financial Advisors to be initiated for the transaction.	Completion to Transaction modalities	Bidding process is planned	-

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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. Outputs and Office Responsible:**

Outputs	Office Responsible
Railways Policies Formulation and Implementation	Railways Division (Secretary)
Railways Services	Pakistan Railways (CEO / Sr. GM)
Infrastructure development	AGM (Infrastructure)
Pak railways infrastructure & equipment development services-Rolling Stock	AGM (Mechanical)
Business Development and Operations	AGM (Traffic)
Governance	Additional Secretary, Secretary Railway Board and AGMs

### 5.Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Delivered Target	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
Railway Policy Formulation	Policies Formulation and Implementation (Numbers)	3	3	5	2	4
Railways Services	Freight Traffic to be handled (Billion Tonne Kilometers)	8.070	8.300	7.50	8.00	8.50
	Passenger Traffic to be handled (Billion Passenger Kilometers)	23.110	23.700	25.00	27.00	29.00
	Freight Revenue (Rs. in Billion)	25.363	25.569	23.00	25.00	27.00
	Passenger Revenue (Rs. in Billion)	29.783	33.338	34.00	36.00	37.00
	Other Revenue Receipts (Rs. in Billion)	5.110	5.800	8.00	9.00	11.00
	Total Revenue (Rs. in Billion)	60.256	64.707	65.000	70.000	75.000
	Improvement in punctuality of Passenger Services (%)	68	75	77	78	78
	Reduction in accidents (%)	10	10	5	5	5

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

Infrastructure development - Track	New tracks (KMs)	0.6	-	-	25	50
	Up-gradation of Main Line-1 (ML-1) under CPEC (K. Ms)	-	-	174	225	250
	Rehabilitation of Tracks (KMs)	40	50	65	90	115
Infrastructure development - Stations	Rehabilitation of Existing Stations (Numbers)	5	0	5	10	15
Infrastructure development - Signaling	Up gradation of Signaling System (Km)	46	46	50	75	100
	Up gradation of Signaling System (No. of Station)	4	2	2	3	5
Rolling stock availability	Rehabilitation of accidental locomotives	-	3	2	-	-
	Special repair of locomotives	-	36	30	34	-
	Procurement of New Coaches (Numbers)		46	92	92	-
	Procurement of New Wagons (Numbers)	-	200	300	300	-
	Up gradation of Maintenance Facilities (Numbers)	-	-	-	1	1
Business Development and Operations	Establishment of Dry Ports / Terminals (Numbers)	-	-	1	1	-
Governance	Introduction of ERP (%)		25	60	15	-
	Training and Developments (Numbers)	40	50	60	70	80
	Monitoring and Evaluation Reports	38	50	60	60	60

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### Religious Affairs and Inter-faith Harmony:

PAO: Secretary

**1.Goals:** Maximum facilitation to Hujjaj / Zaireen, propagation of standardised teachings of Islam, harmonization and reconciliation among faiths and sects

**2.Policy:**

- Hajj Policy (<https://mora.gov.pk/> & <https://hajjinfo.org/>)
- Iran/Iraq Zaireen Policy

**3.Outcomes:** Propagation of Islam and promotion of interfaith harmony

**4. Outputs and Office Responsible:**

Output	Office Responsible
Facilitation and arrangement services for Hujjaj	Hajj Wing
Financial assistance in shape of cash transfers, small development schemes, scholarships for minorities	Interfaith Harmony Wing
Facilitation and management of Muslim pilgrimages beyond Pakistan except Hajj, and coordination with Muslim countries and organizations on Islamic matters	Dawah and Ziarat Wing
Moon sighting services	Research and Reference Wing
Celebration of religious festivals of minorities	Interfaith Harmony Wing
Policy making and administration	Main Ministry

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

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Budget		
		2021-22	2022-23	2023-24	2024-25	2025-26
Facilitation and arrangement services of Hujjaj	Training for Hujjaj on Manasik-e-Hajj (as %age of total Hajj quota)	100%	100%	100%	100%	100%
	Number of airports to be included under road to Makkah	1	5	3	5	5
	NO. OF Hujjaj	82,132	179,210	179,210	179,210	179,210
	No. of Master Trainer Male/Female	433	300	450	450	450
	CDS/ Books of Manasik e Hajj	0	179,210	89,605	89,605	89,605
	%age compliance with SPA	100%	100%	100%	100%	100%
	%age of complaints and inquiry resolution	100%	100%	100%	100%	100%
Financial assistance in shape of cash transfers, small development schemes, scholarships for minorities	Number of beneficiaries-cash transfers	3,101	3,500	4,000	5,000	5,000
	Number of beneficiaries-scholarships	3,636	3,800	3,800	4,000	4,500
Moon Sighting services	Number of beneficiaries – small development schemes	28 Schemes	30 Schemes	28 Schemes	30 Schemes	30 Schemes
	%age of Harmony in Eid and Ramazan announcement	100%	100%	100%	100%	100%

### Medium Term Performance Based Budget FYs 2023-24 to 2025-26

Celebration of religious festivals of minorities	Number of participants in Religious Festivals	4,500	5,000	5,200	5,500	5,500
	Number of competitions arranged Seerat literature	9	9	9	9	9
	Seerat conference to be held on (Date of holding conference)	12 <sup>th</sup> Rabi UI Awal				
Policy Making and Administration	Conference to be held on (Date of holding conference)	4	4	4	4	4
	Number of conferences on sectarian harmony					
	Publications of Maqalat-e-Seerat (Number of copies printed and distributed)	1,000	1,000	750	750	750

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### Science and Technology Division:

PAO: Secretary

**1. Goal:** Provision of proper infrastructure, technical and financial support for development of Science and Technology sector in Pakistan along with standardization of science and technology related processes and products.

**2. Policy:** National Science Technology and Innovation Policy 2022

**3. Outputs and Office Responsible:**

Outputs	Office Responsible
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)
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).
Promotion of Higher Education in the field of Science and Technology	Rector, National University of Science & Technology (NUST) and Rector, COMSATS University Islamabad (CUI).
Formulation/Implementation of Policy Frame Work and Provision of Admin Supports.	Ministry of Science & Technology (Main Secretariat) & Chairman, Pakistan Council for Science & Technology (PCST)
Research and Development for Socio Economic Development	Chairman, Pakistan Council of Scientific & Industrial Research (PCSIR), D.G, National 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).
Liaison with International Organizations for the Development of Science and Technology	Main Secretariat and Joint Scientific Advisor IL

### 5.Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Targets Achieved	Planned Targets	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
Promotion of Standards and Quality Assurance.	No. of Testing and Calibration Laboratories Accredited by PNAC	180	217	227	237	270
	No. of Inspection Bodies Accredited by PNAC	13	13	14	15	17
	No. of Medical Lab. Accreditation by PNAC	9	20	21	22	30
	No. of Halal Certification Bodies by PNAC	7	10	11	12	12
	Certification Bodies (PNAC)	9	9	10	11	14
	Proficiency Testing (PNAC)	5	6	7	8	8
	Product Certification (PNAC)	3	3	4	5	5
	Certification of Persons (PNAC)	3	3	4	5	4

### Medium Term Performance Based Budget FYs 2023-24 to 2025-26

	Trainings/Courses (PNAC)	12	12	12	12	12
	No. of Testing & Calibration Services Provided by NPSL	3200	3400	3800	4000	4200
	Physical Working Standards Fabricated/Calibrated and Reference Materials Developed (NPSL)	40	40	50	50	70
	No. of Training/Workshop Organized by NPSL	10	15	18	18	20
	On-site Calibrations by NPSL	220	300	350	450	480
	No. of Public/Private Sectors Clients Served (NPSL)	400	450	450	500	580
	International Traceability of Equipment (NPSL)	22	15	10	10	12
	Traceability of in-house Equipment (NPSL)	90	100	150	150	170
	PT Program Organized by NPSL	5	8	12	12	12
	Participation In International ILC/PT Programs (NPSL).	2	2	2	2	3
	No. Need based Projects (NPSL).	8	10	15	20	25
	Consultancies Provided by NPSL	5	5	6	8	10
	Paper Published (International), NPSL	5	5	5	5	5
	Paper Published (National), NPSL	5	5	5	5	5
	Technical Reports (NPSL)	6	6	6	6	8
	Students Supervised (NPSL)	5	5	10	10	12
	MoUs Signed by NPSL	4	5	5	5	5
Promotion of Alternate Energy and Water Quality.	Provide Consultancy/technical services to Public/Private sector organizations in the field of renewable energy technologies (PCRET)	6	7	8	8	8
	Impact factor Journals publications in the field of Advance PV Technologies (PCRET)	2	3	3	4	4
	Collaboration/signing of MoUs with National/International Universities/Organizations/Companies (PCRET)	4	3	5	4	4
	PV Panel testing services to Public/Private Sector (PCRET)	5	11	15	15	15
	MS research projects carried out at PCRET lab	4	4	5	6	6
	PHD research projects carried out at PCRET lab (PCRET)	1	2	2	3	3
	Arrangement of renewable energy seminars/conferences (PCRET)	2	3	5	5	5
	Training programs to installers/users of renewable energy applications (PCRET)	4	4	5	6	6
	Number of projects with international financial/technical cooperation / organizations related to renewable energy (PCRET)	3	3	4	4	4
	Patents filed in the field of renewable energy technologies (PCRET)	1	1	1	2	2

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

	Prototype development of renewable energy products (PCRET)	4	3	3	5	5
Promotion of Higher Education in the field of Science and Technology	Paper to be published by NUST	1700	2122	2397	2670	2900
	Industrial linkage established by NUST	850	875	925	975	670
	No. of Patent/Copy rights /trademarks filed by NUST	350	200	225	250	320
	No. of Research Articles to be presented in conferences by NUST	450	220	250	300	440
Formulation / Implementation of Policy Frame Work and Provision of Admin Supports.	No. of S&T Policy Studies/ Technical Reports (PCST)	5	5	5	5	1
	Technology Foresight Studies (No.), PCST	1	1	1	1	1
	Executive Committee of NCST meetings (PCST)	1	1	1	1	1
	Quarterly Journal "Science Technology" (PCST).	4	4	4	4	4
	PCST Quarterly Newsletter "STI Voice" (PCST)	4	4	4	4	4
	Books (Directories etc.), PCST.	1	1	1	1	1
Research and Development for Socio Economic Development	Civil Engineering Conference, Exhibitions, Symposia etc. (CWHR).	3	3	3	4	3
	Other Activities Related to joint Collaboration (CWHR).	3	4	5	6	3
	Skill Development and Training to Organizations (CWHR).	3	3	4	4	3
	Paper Publication (CWHR)	1	2	2	2	-
	To coordinate and maintain liaison with international organization and institute for arranging training or expert services (No.) (NIO)	5	6	3	3	3
	To undertake mission oriented multi-disciplinary research in Pakistan maritime zones (NIO).	20	20	20	20	6
	No. Clients to be served by PCSIR	14500	12147	17000	17500	18000
	No. Processes Developed (PCSIR).	195	155	215	220	275
	No. Processes Leased Out (PCSIR)	75	58	75	80	100
	No. of Services Provided by PCSIR.	38500	33326	46000	47000	51000
	No. Patent Filed (PCSIR).	55	17	30	40	30
	No. Patents Obtained (PCSIR).	30	8	10	10	5
	No. Students Supervised (PCSIR).	950	716	2000	2200	800
	No. Consultancies Provided (PCSIR)	425	469	800	850	680
	No. Technical / Feasibility Reports (PCSIR).	175	191	300	310	320
	No. of Paper Published (International) PCSIR.	190	90	150	160	140
No. of Paper Published (National) PCSIR.	85	26	30	40	50	
No. Analytical Equipment Development (PCSIR).	173	129	250	260	210	

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

	Exhibitions / Conferences / Seminars Organized by PCSIR.	95	73	90	100	90
	Workshop/Trainings organized (PCSIR)	143	150	160	170	175
	MoUs signed with industries/academia (PCSIR)	31	30	35	35	40
	Interaction with Industries (PCSIR).	1991	2000	2100	2200	2400
	Research & Development of Electronics Products (NIE).	6	10	10	10	10
	Design & Development of Energy Conservative Products, Energy Management & Audit by NIE.	6000	6000	6000	6000	6000
	No. of Testing Calibration of Electronics Equipment (NIE).	100	100	100	100	100
	No. of fabrication of printed circuits board of different layer jobs (NIE)	1300	1300	1300	1300	1300
	To Impart Advance Training in IT & Electronics (NIE)	600	600	600	600	600
	Provide Internship to University Students by NIE	300	300	300	300	300
Popularization of Science	No. of research and development organizations to be provided with support (PSF)	60	43	45	45	49
	Financial Support to Societies/ Journals/ Schools by PSF	10	58	60	62	65
	No. of Research Initiatives to be undertaken by PSF	35	15	20	25	25
	Financial Support to Conferences/ Workshops/ Symposium by PSF	55	58	60	85	-
	Financial Support to Organize Project Formulation Workshops by PSF	4	4	4	4	-
	Financial Support to Scientific Societies of Pakistan by PSF	18	16	16	16	-
	Literature Search & Supply of S&T Documents (PASTIC)	95000				
	No. of Users served by PASTIC for Documents Supply Services.	7900				
	No. of Events (Seminars, Symposia, Exhibitions) organized by PASTIC.	13	10	12	15	
	Technology Roundup No. of issues brought out electronically (PASTIC).	6	6	6	6	
	Pakistan Journal of Computer & Information Systems (PASTIC)	2				
	No. of Library and Information Professionals / Researchers trained in the area of ICT / Research Tools by PASTIC	2500				
	No. of Organizations served regarding printing services by PASTIC	17				
	Technology databases, PASTIC.	16				
	No. of Printing Jobs completed by PASTIC.	192				

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

Abstracting Service (Pakistan Science Abstracts, PSA in 10 main subjects) PASTIC.	16000				
No. of clients served by Library (PASTIC).	15000	9500	9800	10000	
No. of specimens Identified Curated, Catalogued and Preserved in PMNH Laboratory.	29500	27000	28000	30000	86000
No. of Collaboration /MoUS signed with National and International Organizations by PMNH.	11	5	6	8	11
No. of visit in the different area of the Country for the collection of Natural History specimens by PMNH.	20	25	28	30	34
No. of Research Articles/ Books/ Monographs/ Paten is published in National and International Journals by PMNH.	18	25	26	27	60
Workshop / symposia training on taxidermy medical plants / gemstone / are mineral identifications by PMNH	13	13	15	18	
Development / maintenance of dioramas / display for public education by PMNH.	31	6	8	10	55
No. of Schools / Colleges / Universities and General Public Visited in PMNH.	150000	155000	165000	170000	295000
Impart of Education through lectures, public display (PMNH).	35	5	7	10	42

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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.Outputs and Office Responsible

Outputs	Office Responsible
States and Frontier Regions Division	Main Division

#### 5.Key Performance Indicator/ Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
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
	Total population of registered Afghan refugees in		2219435	3,000,000	3,000,000	3,000,000
	Pakistan (in numbers)					
	No. of Afghan refugees to be repatriated	5,070	45,000	45,000	45,000	45,000
	Total Number of Afghan refugees (in million) Estimated	2.7	3	3	3	3
	Number of registered Afghan refugees (in million)	2.2	3	3	3	3

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

	Number of un-registered Afghan refugees Estimated (in million)	0.5	1	1	1	1
	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
Allowance of Ex-Rulers of merged/ acceded States	Numbers of person benefitting from this allowance	6	6	6	6	6
Management of Levies & Khassadars	Strength of Khassadars & Levies for maintenance of Law & Order (In numbers)	5,290				
	Number of beneficiaries to be compensated (deceased/ injured Federal Levies Personnel)	40				
	Amount to be distributed for compensation (deceased/ injured Federal Levies Personnel)	53,800,000				

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### 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, National Water Policy
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. **Outputs and Office Responsible:**

Output	Office Responsible
Admin support / Policy development and approval / technical support	M/o Water Resources
Climate resilient Water infrastructure development	WAPDA and Provincial Irrigation departments for federally funded projects
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
Research & development / capacity building	WAPDA, CEA/CFFC, IRSA

### 5. Key performance targets/Indicators:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Mid-Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
Promotion of energy and Water	No. of R&D Projects	1	2	6	7	8
	Operation of Research Farms (7 Nos.)	7	7	7	7	7
Conservation and Water Quality (Research)	Training of Farmers/end users/community (persons)	100	120	250	300	350
	Desertification Control and rainwater harvesting activities (Nos.)	40	60	40	200	200
	Capacity Building of staff of Water Supply Agencies and professionals (Persons)	250	300	400	500	600
	Monitoring of Bottled Water throughout the country (no. of Quarters per year)	4	4	4	4	4
	Monitoring Water Quality Health of Major Rivers (Nos.)	1	1	2	2	2
	Annual Report, Newsletter, Brief Handouts, Research Reports, Paper and Publications (No.)	14	15	16	18	18
	Seminar, workshops, meetings (Nos.)	15	12	20	20	20
	PNC-IHP meetings (Nos.)	1	1	1	1	1
	Fabrication and distribution of technologies like microbiological testing kits. etc. (Nos.)	7000	7000	8000	8500	9000
	Groundwater Investigation Services (Nos.)	28	30	40	50	60
	National Water Quality Monitoring throughout field laboratories (No. of Samples) Drinking/Waste Water Testing.	11,895	12,000	12,500	13,000	13,500

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### National Assembly:

PAO: Secretary

1. **Goal:** Smooth functioning of legislation
2. **Policy:**
3. **Outcomes:** As Above
4. **Outputs and Office Responsible:**

Output	Office Responsible
Overall effectiveness of the National Assembly	Main secretariat
Committee effectiveness / Public Accounts Committees / Research etc.	Main Secretariat

### 5.Planned and delivered Key performance targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
Overall effectiveness of the National Assembly	Meeting of National Assembly (In days)	130	130	130	98	130
	Facilitation to MNAs (No. of MNAs)	285	285	285	300	300
	Bills passed (Numbers)	51	51	52	15	52
	Resolutions (Numbers)	17	17	10	11	17
	Notices (Numbers)	303	303	239	236	300
	Questions received in Sectt (Numbers)	5680	5680	5060	2216	5680
	Motions (Numbers)	449	449	231	192	450
Committee effectiveness / Public Accounts Committees / Research etc.	Meeting of Public Accounts Committees (Numbers)	62	62	46	25	30
	Monitoring and Implementation committee (Numbers)	12	12	0	0	6
	Sub committees of PAC (numbers)	7	8	7	7	7
	Standing Committee / sub-Committees meetings (Numbers)	191	250	100	300	300
	Research and information for parliamentarians in Pakistan Institute for Parliamentary Services (PIPS) on different issues (Numbers)	94	110	280	290	290
	Research papers, Digest/Books and research studies conducted by National Assembly Secretariat (Numbers)	0	184	200	200	200

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### The Senate:

PAO: Secretary

**1.Goal:** Effective promulgation of constitutional framework

**2.Policy:**

**3.Outcome:** As Above

**4: Outputs and Office Responsible:**

Output	Office responsible
Administrative services to legislation (Senate)	Senate Secretariat
Overall effectiveness of the Senate	Senate Secretariat

### 5.Key performance Indicators/targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2021-22	2022-23	2023-24	2024-25	2025-26
Overall effectiveness of the Senate	Number of days, the Senate shall meet during a year	118	110	111	111	115
	Number of Senator to be facilitated	99	100	100	96	96
	Number of Chairmen Standing Committees to be facilitated	40	40	38	38	40



**Schedule 1**  
**Budget FY 2022-23**



## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### SCHEDULE - I (FY 2022-23)

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
				( Total of Columns 3 & 4 )
		Charged	Voted	
1	2	3	4	5
		Rs	Rs	Rs
001.	AVIATION DIVISION		2,227,227,000	2,227,227,000
002.	AIRPORTS SECURITY FORCE		10,195,969,000	10,195,969,000
003.	CABINET		282,000,000	282,000,000
004.	CABINET DIVISION		2,562,513,000	2,562,513,000
005.	EMERGENCY RELIEF AND REPATRIATION		393,000,000	393,000,000
006.	INTELLIGENCE BUREAU		10,313,000,000	10,313,000,000
007.	ATOMIC ENERGY		13,794,000,000	13,794,000,000
008.	PAKISTAN NUCLEAR REGULATORY AUTHORITY		1,409,000,000	1,409,000,000
009.	NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY		969,000,000	969,000,000
010.	PRIME MINISTER'S OFFICE (INTERNAL)		465,000,000	465,000,000
011.	PRIME MINISTER'S OFFICE (PUBLIC)		528,000,000	528,000,000
012.	NATIONAL DISASTER MANAGEMENT AUTHORITY		630,645,000	630,645,000
013.	BOARD OF INVESTMENT		377,666,000	377,666,000
014.	PRIME MINISTER'S INSPECTION COMMISSION		61,000,000	61,000,000
015.	SPECIAL TECHNOLOGY ZONE AUTHORITY		914,000,000	914,000,000
016.	ESTABLISHMENT DIVISION		6,203,067,000	6,203,067,000
017.	FEDERAL PUBLIC SERVICE COMMISSION		1,085,295,000	1,085,295,000
018.	NATIONAL SCHOOL OF PUBLIC POLICY		2,409,000,000	2,409,000,000
019.	CIVIL SERVICES ACADEMY		949,000,000	949,000,000
020.	NATIONAL SECURITY DIVISION		142,972,000	142,972,000
021.	COUNCIL OF COMMON INTEREST		135,450,000	135,450,000

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

**SCHEDULE - I  
(FY 2022-23)**

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	( Total of Columns 3 & 4 )
1	2	3 Rs	4 Rs	5 Rs
	(SECRETARIAT)			
022.	CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION		601,032,000	601,032,000
023.	COMMERCE DIVISION		5,261,797,000	5,261,797,000
024.	COMMUNICATIONS DIVISION		204,213,000	204,213,000
025.	OTHER EXPENDITURE OF COMMUNICATIONS DIVISION		22,391,692,000	22,391,692,000
026.	PAKISTAN POST OFFICE DEPARTMENT	10,000,000	15,709,000,000	15,719,000,000
027.	DEFENCE DIVISION		4,299,254,000	4,299,254,000
028.	FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS		8,976,071,000	8,976,071,000
029.	DEFENCE SERVICES		1,563,000,000,000	1,563,000,000,000
030.	DEFENCE PRODUCTION DIVISION		915,543,000	915,543,000
031.	ECONOMIC AFFAIRS DIVISION		681,062,000	681,062,000
032.	MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION		12,978,989,000	12,978,989,000
033.	POWER DIVISION		355,367,763,000	355,367,763,000
034.	PETROLEUM DIVISION		71,675,297,000	71,675,297,000
035.	GEOLOGICAL SURVEY OF PAKISTAN		1,157,138,000	1,157,138,000
036.	FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION		20,746,611,000	20,746,611,000
037.	HIGHER EDUCATION COMMISSION (HEC)		66,025,000,000	66,025,000,000
038.	NATIONAL RAHMATUL-LIL-AALAMEEN WA KHATAMUN NABIYYIN AUTHORITY		140,000,000	140,000,000
039.	NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC)		469,196,000	469,196,000

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

**SCHEDULE - I  
(FY 2022-23)**

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	( Total of Columns 3 & 4 )
1	2	3 Rs	4 Rs	5 Rs
040.	NATIONAL HERITAGE AND CULTURE DIVISION		2,438,353,000	2,438,353,000
041.	FINANCE DIVISION		2,609,969,000	2,609,969,000
042.	OTHER EXPENDITURE OF FINANCE DIVISION		5,468,312,000	5,468,312,000
043.	CONTROLLER GENERAL OF ACCOUNTS		9,496,757,000	9,496,757,000
044.	SUPERANNUATION ALLOWANCES AND PENSIONS	3,458,300,000	605,541,700,000	609,000,000,000
045.	GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE	22,000,000,000	1,057,430,000,000	1,079,430,000,000
046.	REVENUE DIVISION		57,226,000	57,226,000
047.	FEDERAL BOARD OF REVENUE		34,398,043,000	34,398,043,000
048.	FOREIGN AFFAIRS DIVISION		2,284,099,000	2,284,099,000
049.	FOREIGN MISSIONS	50,000,000	25,007,000,000	25,057,000,000
050.	HOUSING AND WORKS DIVISION		5,915,837,000	5,915,837,000
051.	HUMAN RIGHTS DIVISION		1,658,018,000	1,658,018,000
053.	INDUSTRIES AND PRODUCTION DIVISION		33,631,424,000	33,631,424,000
054.	FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT		79,720,000	79,720,000
055.	INFORMATION AND BROADCASTING DIVISION		2,822,334,000	2,822,334,000
056.	MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION		6,674,004,000	6,674,004,000
057.	INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION		8,047,870,000	8,047,870,000

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### SCHEDULE - I (FY 2022-23)

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	( Total of Columns 3 & 4 )
1	2	3 Rs	4 Rs	5 Rs
058.	INTERIOR DIVISION		12,040,866,000	12,040,866,000
059.	OTHER EXPENDITURE OF INTERIOR DIVISION		6,614,000,000	6,614,000,000
060.	ISLAMABAD CAPITAL TERRITORY (ICT)		13,978,592,000	13,978,592,000
061.	COMBINED CIVIL ARMED FORCES		162,669,539,000	162,669,539,000
062.	NATIONAL COUNTER TERRORISM AUTHORITY		268,890,000	268,890,000
063.	INTER-PROVINCIAL COORDINATION DIVISION		2,098,619,000	2,098,619,000
064.	KASHMIR AFFAIRS AND GILGIT BALTIKSTAN DIVISION		1,142,160,000	1,142,160,000
065.	LAW AND JUSTICE DIVISION	312,305,000	5,774,253,000	6,086,558,000
066.	FEDERAL JUDICIAL ACADEMY		221,000,000	221,000,000
067.	FEDERAL SHARIAT COURT		521,000,000	521,000,000
068.	COUNCIL OF ISLAMIC IDEOLOGY		196,257,000	196,257,000
069.	NATIONAL ACCOUNTABILITY BUREAU		5,233,000,000	5,233,000,000
070.	DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY		774,000,000	774,000,000
071.	MARITIME AFFAIRS DIVISION		1,177,775,000	1,177,775,000
072.	NARCOTICS CONTROL DIVISION		3,635,165,000	3,635,165,000
073.	NATIONAL ASSEMBLY	2,707,724,000	3,453,276,000	6,161,000,000
074.	THE SENATE	2,348,616,000	1,397,130,000	3,745,746,000
075.	NATIONAL FOOD SECURITY AND RESEARCH DIVISION		9,303,010,000	9,303,010,000
076.	PAKISTAN AGRICULTURAL RESEARCH COUNCIL		5,737,805,000	5,737,805,000

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### SCHEDULE - I (FY 2022-23)

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	( Total of Columns 3 & 4 )
		1	2	3
		Rs	Rs	Rs
077.	NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION		19,304,023,000	19,304,023,000
078.	OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION		1,880,313,000	1,880,313,000
079.	PARLIAMENTARY AFFAIRS DIVISION		481,611,000	481,611,000
080.	PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION		6,158,756,000	6,158,756,000
081.	POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION		2,201,513,000	2,201,513,000
082.	BENAZIR INCOME SUPPORT PROGRAMME (BISP)		364,078,000,000	364,078,000,000
083.	PAKISTAN BAIT- UL -MAL		6,040,000,000	6,040,000,000
084.	PRIVATIZATION DIVISION		236,958,000	236,958,000
085.	RAILWAYS DIVISION		45,315,000,000	45,315,000,000
086.	RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION		1,285,000,000	1,285,000,000
087.	SCIENCE AND TECHNOLOGY DIVISION		11,611,627,000	11,611,627,000
088.	STATES AND FRONTIER REGIONS DIVISION		786,676,000	786,676,000
089.	WATER RESOURCES DIVISION		2,064,000,000	2,064,000,000
090.	FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES		101,101,000,000	101,101,000,000
091.	DEVELOPMENT EXPENDITURE OF AVIATION DIVISION		2,484,871,000	2,484,871,000
092.	DEVELOPMENT EXPENDITURE OF		71,366,316,000	71,366,316,000

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### SCHEDULE - I (FY 2022-23)

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	( Total of Columns 3 & 4 )
1	2	3 Rs	4 Rs	5 Rs
	CABINET DIVISION			
095.	DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION		425,000,000	425,000,000
096.	DEVELOPMENT EXPENDITURE OF SUPARCO		7,395,092,000	7,395,092,000
097.	DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE AND ENVIROMENTAL COORDINATION		9,600,000,000	9,600,000,000
098.	DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION		1,174,440,000	1,174,440,000
099.	DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION		9,250,000,000	9,250,000,000
100.	DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION		2,232,090,000	2,232,090,000
101.	DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION		2,200,000,000	2,200,000,000
102.	DEVELOPMENT EXPEDITURE OF POWER DIVISION		7,952,990,000	7,952,990,000
103.	DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION		3,139,597,000	3,139,597,000
104.	DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC)		44,178,907,000	44,178,907,000
105.	DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC)		4,100,000,000	4,100,000,000
106.	DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND CULTURE		550,000,000	550,000,000

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

**SCHEDULE - I  
(FY 2022-23)**

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	( Total of Columns 3 & 4 )
1	2	3 Rs	4 Rs	5 Rs
	DIVISION			
107.	DEVELOPMENT EXPENDITURE OF FINANCE DIVISION		1,659,997,000	1,659,997,000
108.	OTHER DEVELOPMENT EXPENDITURE		134,805,627,000	134,805,627,000
109.	DEVELOPMENT EXPENDITURE OF REVENUE DIVISION		3,188,639,000	3,188,639,000
110.	DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION		184,682,000	184,682,000
111.	DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION		1,332,573,000	1,332,573,000
112.	DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION		6,330,696,000	6,330,696,000
113.	DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		9,093,009,000	9,093,009,000
114.	DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION		3,472,420,000	3,472,420,000
115.	DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION		1,813,892,000	1,813,892,000
116.	DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION		207,917,000	207,917,000
117.	DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION		10,129,134,000	10,129,134,000
118.	DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND		12,650,997,000	12,650,997,000

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

**SCHEDULE - I  
(FY 2022-23)**

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	( Total of Columns 3 & 4 )
1	2	3 Rs	4 Rs	5 Rs
	COORDINATION DIVISION			
119.	DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION		41,676,535,000	41,676,535,000
120.	DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION DIVISION		500,000,000	500,000,000
121.	DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION		5,716,394,000	5,716,394,000
123.	DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION		91,878,465,000	91,878,465,000
124.	CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY		25,990,602,000	25,990,602,000
125.	CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR REGULATORY AUTHORITY		289,890,000	289,890,000
126.	CAPITAL OUTLAY ON PETROLEUM DIVISION		1,480,509,000	1,480,509,000
127.	CAPITAL OUTLAY ON FEDERAL INVESTMENTS		204,650,000	204,650,000
128.	DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT		104,103,024,000	104,103,024,000
129.	EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT	296,876,660,000	49,717,427,000	346,594,087,000
130.	CAPITAL OUTLAY ON CIVIL WORKS		15,060,204,000	15,060,204,000
131.	CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT		2,850,000,000	2,850,000,000

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

**SCHEDULE - I  
(FY 2022-23)**

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	( Total of Columns 3 & 4 )
1	2	3 Rs	4 Rs	5 Rs
132.	CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION		3,465,378,000	3,465,378,000
133.	CAPITAL OUTLAY ON RAILWAYS DIVISION		32,648,036,000	32,648,036,000
---	STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC)	411,000,000		411,000,000
---	STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL )	645,000,000		645,000,000
---	SERVICING OF FOREIGN DEBT	510,971,762,000		510,971,762,000
---	FOREIGN LOANS REPAYMENT	3,792,400,505,000		3,792,400,505,000
---	REPAYMENT OF SHORT TERM FOREIGN CREDITS	142,771,740,000		142,771,740,000
---	AUDIT	6,095,855,000		6,095,855,000
---	SERVICING OF DOMESTIC DEBT	3,439,090,264,000		3,439,090,264,000
---	REPAYMENT OF DOMESTIC DEBT	19,654,367,910,000		19,654,367,910,000
---	SUPREME COURT	3,091,000,000		3,091,000,000
---	ISLAMABAD HIGH COURT	1,122,000,000		1,122,000,000
---	ELECTION	6,289,052,000		6,289,052,000
---	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE	100,000,000		100,000,000
---	WAFaqI MOHTASIB	943,000,000		943,000,000
---	FEDERAL TAX OMBUDSMAN	306,000,000		306,000,000
<b>Total</b>		<b>27,886,368,693,000</b>	<b>5,535,487,942,000</b>	<b>33,421,856,635,000</b>



**Schedule 1**  
**Budget FY 2023-24**



**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

**SCHEDULE - I  
(FY 2023-24)**

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	( Total of Columns 3 & 4 )
1	2	3	4	5
		Rs	Rs	Rs
001.	AVIATION DIVISION		3,381,115,000	3,381,115,000
002.	AIRPORTS SECURITY FORCE		12,295,761,000	12,295,761,000
003.	CABINET		293,273,000	293,273,000
004.	CABINET DIVISION		2,741,706,000	2,741,706,000
005.	EMERGENCY RELIEF AND REPATRIATION		838,033,000	838,033,000
006.	INTELLIGENCE BUREAU		12,247,331,000	12,247,331,000
007.	ATOMIC ENERGY		16,633,495,000	16,633,495,000
008.	PAKISTAN NUCLEAR REGULATORY AUTHORITY		1,644,015,000	1,644,015,000
009.	NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY		1,001,450,000	1,001,450,000
010.	PRIME MINISTER'S OFFICE (INTERNAL)		625,392,000	625,392,000
011.	PRIME MINISTER'S OFFICE (PUBLIC)		634,990,000	634,990,000
012.	NATIONAL DISASTER MANAGEMENT AUTHORITY		700,236,000	700,236,000
013.	BOARD OF INVESTMENT		428,544,000	428,544,000
014.	PRIME MINISTER'S INSPECTION COMMISSION		131,544,000	131,544,000
015.	SPECIAL TECHNOLOGY ZONE AUTHORITY		1,070,001,000	1,070,001,000
016.	ESTABLISHMENT DIVISION		8,237,327,000	8,237,327,000
017.	FEDERAL PUBLIC SERVICE COMMISSION		1,207,163,000	1,207,163,000
018.	NATIONAL SCHOOL OF PUBLIC POLICY		2,903,161,000	2,903,161,000
019.	CIVIL SERVICES ACADEMY		1,336,000,000	1,336,000,000
020.	NATIONAL SECURITY DIVISION		182,302,000	182,302,000
021.	COUNCIL OF COMMON INTEREST		130,035,000	130,035,000

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

**SCHEDULE - I  
(FY 2023-24)**

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	( Total of Columns 3 & 4 )
1	2	3 Rs	4 Rs	5 Rs
	(SECRETARIAT)			
022.	CLIMATE CHANGE AND ENVIRONMENTAL COORDINATION DIVISION		785,979,000	785,979,000
023.	COMMERCE DIVISION		9,260,182,000	9,260,182,000
024.	COMMUNICATIONS DIVISION		252,406,000	252,406,000
025.	OTHER EXPENDITURE OF COMMUNICATIONS DIVISION		30,177,967,000	30,177,967,000
026.	PAKISTAN POST OFFICE DEPARTMENT	10,000,000	20,425,107,000	20,435,107,000
027.	DEFENCE DIVISION		6,354,655,000	6,354,655,000
028.	FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS		12,515,857,000	12,515,857,000
029.	DEFENCE SERVICES		1,804,000,000,000	1,804,000,000,000
030.	DEFENCE PRODUCTION DIVISION		997,654,000	997,654,000
031.	ECONOMIC AFFAIRS DIVISION		800,854,000	800,854,000
032.	MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION		16,424,000,000	16,424,000,000
033.	POWER DIVISION		450,565,504,000	450,565,504,000
034.	PETROLEUM DIVISION		51,503,624,000	51,503,624,000
035.	GEOLOGICAL SURVEY OF PAKISTAN		1,287,809,000	1,287,809,000
036.	FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION		26,974,470,000	26,974,470,000
037.	HIGHER EDUCATION COMMISSION (HEC)		66,300,000,000	66,300,000,000
038.	NATIONAL RAHMATUL-LIL-AALAMEEN WA KHATAMUN NABIYYIN AUTHORITY		211,437,000	211,437,000
039.	NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC)		1,032,846,000	1,032,846,000

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

**SCHEDULE - I  
(FY 2023-24)**

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	( Total of Columns 3 & 4 )
1	2	3 Rs	4 Rs	5 Rs
040.	NATIONAL HERITAGE AND CULTURE DIVISION		2,646,692,000	2,646,692,000
041.	FINANCE DIVISION		4,232,511,000	4,232,511,000
042.	OTHER EXPENDITURE OF FINANCE DIVISION		6,185,344,000	6,185,344,000
043.	CONTROLLER GENERAL OF ACCOUNTS		11,878,965,000	11,878,965,000
044.	SUPERANNUATION ALLOWANCES AND PENSIONS	4,017,000,000	796,983,000,000	801,000,000,000
045.	GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE	26,400,000,000	1,523,513,000,000	1,549,913,000,000
046.	REVENUE DIVISION		75,889,000	75,889,000
047.	FEDERAL BOARD OF REVENUE		40,557,230,000	40,557,230,000
048.	FOREIGN AFFAIRS DIVISION		3,873,566,000	3,873,566,000
049.	FOREIGN MISSIONS	50,000,000	43,055,000,000	43,105,000,000
050.	HOUSING AND WORKS DIVISION		7,134,481,000	7,134,481,000
051.	HUMAN RIGHTS DIVISION		2,242,673,000	2,242,673,000
052.	NATIONAL COMMISSION FOR HUMAN RIGHTS		172,870,000	172,870,000
053.	INDUSTRIES AND PRODUCTION DIVISION		62,182,395,000	62,182,395,000
054.	FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT		78,935,000	78,935,000
055.	INFORMATION AND BROADCASTING DIVISION		4,768,000,000	4,768,000,000
056.	MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION		10,259,947,000	10,259,947,000

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

**SCHEDULE - I  
(FY 2023-24)**

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	( Total of Columns 3 & 4 )
1	2	3	4	5
		Rs	Rs	Rs
057.	INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION		9,952,976,000	9,952,976,000
058.	INTERIOR DIVISION		13,239,659,000	13,239,659,000
059.	OTHER EXPENDITURE OF INTERIOR DIVISION		9,303,116,000	9,303,116,000
060.	ISLAMABAD CAPITAL TERRITORY (ICT)		18,015,958,000	18,015,958,000
061.	COMBINED CIVIL ARMED FORCES		194,701,048,000	194,701,048,000
062.	NATIONAL COUNTER TERRORISM AUTHORITY		819,381,000	819,381,000
063.	INTER-PROVINCIAL COORDINATION DIVISION		2,377,997,000	2,377,997,000
064.	KASHMIR AFFAIRS AND GILGIT BALTIKSTAN DIVISION		1,350,855,000	1,350,855,000
065.	LAW AND JUSTICE DIVISION	369,105,000	7,207,997,000	7,577,102,000
066.	FEDERAL JUDICIAL ACADEMY		290,000,000	290,000,000
067.	FEDERAL SHARIAT COURT		827,031,000	827,031,000
068.	COUNCIL OF ISLAMIC IDEOLOGY		224,766,000	224,766,000
069.	NATIONAL ACCOUNTABILITY BUREAU		6,158,608,000	6,158,608,000
070.	DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY		1,261,179,000	1,261,179,000
071.	MARITIME AFFAIRS DIVISION		2,056,203,000	2,056,203,000
072.	NARCOTICS CONTROL DIVISION		5,123,074,000	5,123,074,000
073.	NATIONAL ASSEMBLY	4,999,787,000	3,308,213,000	8,308,000,000
074.	THE SENATE	3,281,840,000	1,774,917,000	5,056,757,000
075.	NATIONAL FOOD SECURITY AND RESEARCH DIVISION		12,579,280,000	12,579,280,000

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

**SCHEDULE - I  
(FY 2023-24)**

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	( Total of Columns 3 & 4 )
1	2	3	4	5
		Rs	Rs	Rs
076.	PAKISTAN AGRICULTURAL RESEARCH COUNCIL		8,348,716,000	8,348,716,000
077.	NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION		23,947,509,000	23,947,509,000
078.	OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION		3,085,810,000	3,085,810,000
079.	PARLIAMENTARY AFFAIRS DIVISION		704,772,000	704,772,000
080.	PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION		8,077,349,000	8,077,349,000
081.	POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION		1,752,220,000	1,752,220,000
082.	BENAZIR INCOME SUPPORT PROGRAME (BISP)		471,682,579,000	471,682,579,000
083.	PAKISTAN BAIT- UL -MAL		7,674,620,000	7,674,620,000
084.	PRIVATIZATION DIVISION		310,293,000	310,293,000
085.	RAILWAYS DIVISION		55,384,014,000	55,384,014,000
086.	RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION		1,767,358,000	1,767,358,000
087.	SCIENCE AND TECHNOLOGY DIVISION		12,968,507,000	12,968,507,000
088.	STATES AND FRONTIER REGIONS DIVISION		893,904,000	893,904,000
089.	WATER RESOURCES DIVISION		3,589,389,000	3,589,389,000
090.	FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES		163,601,000,000	163,601,000,000
091.	DEVELOPMENT EXPENDITURE OF		5,450,000,000	5,450,000,000

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

**SCHEDULE - I  
(FY 2023-24)**

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	( Total of Columns 3 & 4 )
1	2	3 Rs	4 Rs	5 Rs
	AVIATION DIVISION			
092.	DEVELOPMENT EXPENDITURE OF CABINET DIVISION		90,065,000,000	90,065,000,000
093.	DEVELOPMENT EXPENDITURE OF BOARD OF OF INVESTMENT		1,114,760,000	1,114,760,000
094.	DEVELOPMENT EXPENDITURE OF SPECIAL TECHNOLOGY ZONES AUTHORITY		55,000,000	55,000,000
095.	DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION		439,128,000	439,128,000
096.	DEVELOPMENT EXPENDITURE OF SUPARCO		6,900,000,000	6,900,000,000
097.	DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE AND ENVIROMENTAL COORDINATION		4,050,000,000	4,050,000,000
098.	DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION		1,100,000,000	1,100,000,000
099.	DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION		12,020,890,000	12,020,890,000
100.	DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION		3,400,000,000	3,400,000,000
101.	DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION		2,000,000,000	2,000,000,000
102.	DEVELOPMENT EXPEDITURE OF POWER DIVISION		5,839,084,000	5,839,084,000
103.	DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION		10,428,364,000	10,428,364,000

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

**SCHEDULE - I  
(FY 2023-24)**

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	( Total of Columns 3 & 4 )
1	2	3 Rs	4 Rs	5 Rs
104.	DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC)		69,700,000,000	69,700,000,000
105.	DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC)		8,071,636,000	8,071,636,000
106.	DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND CULTURE DIVISION		540,000,000	540,000,000
107.	DEVELOPMENT EXPENDITURE OF FINANCE DIVISION		3,220,000,000	3,220,000,000
108.	OTHER DEVELOPMENT EXPENDITURE		164,750,000,000	164,750,000,000
109.	DEVELOPMENT EXPENDITURE OF REVENUE DIVISION		3,200,000,000	3,200,000,000
110.	DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION		5,814,000,000	5,814,000,000
111.	DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION		981,336,000	981,336,000
112.	DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION		11,000,000,000	11,000,000,000
113.	DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		9,950,000,000	9,950,000,000
114.	DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION		6,900,000,000	6,900,000,000
115.	DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION		1,400,000,000	1,400,000,000
116.	DEVELOPMENT EXPENDITURE OF		150,000,000	150,000,000

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

**SCHEDULE - I  
(FY 2023-24)**

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	( Total of Columns 3 & 4 )
1	2	3 Rs	4 Rs	5 Rs
	NARCOTICS CONTROL DIVISION			
117.	DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION		43,850,000,000	43,850,000,000
118.	DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION		13,100,000,000	13,100,000,000
119.	DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION		29,896,627,000	29,896,627,000
120.	DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION DIVISION		500,000,000	500,000,000
121.	DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION		8,000,000,000	8,000,000,000
122.	DEVELOPMENT EXPENDITURE OF STATES AND FRONTIER REGIONS		964,223,000	964,223,000
123.	DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION		107,500,000,000	107,500,000,000
124.	CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY		26,100,000,000	26,100,000,000
125.	CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR REGULATORY AUTHORITY		150,000,000	150,000,000
126.	CAPITAL OUTLAY ON PETROLEUM DIVISION		1,500,000,000	1,500,000,000
127.	CAPITAL OUTLAY ON FEDERAL INVESTMENTS		254,650,000	254,650,000

## Medium Term Performance Based Budget FYs 2023-24 to 2025-26

### SCHEDULE - I (FY 2023-24)

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	( Total of Columns 3 & 4 )
1	2	3 Rs	4 Rs	5 Rs
128.	DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT		157,313,555,000	157,313,555,000
129.	EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT	658,644,140,000	41,878,613,000	700,522,753,000
130.	CAPITAL OUTLAY ON CIVIL WORKS		41,880,872,000	41,880,872,000
131.	CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT		13,000,000,000	13,000,000,000
132.	CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION		2,572,262,000	2,572,262,000
133.	CAPITAL OUTLAY ON RAILWAYS DIVISION		33,000,000,000	33,000,000,000
---	STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC)	596,646,000		596,646,000
---	STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL )	812,380,000		812,380,000
---	SERVICING OF FOREIGN DEBT	872,218,501,000		872,218,501,000
---	FOREIGN LOANS REPAYMENT	4,398,067,501,000		4,398,067,501,000
---	REPAYMENT OF SHORT TERM FOREIGN CREDITS	46,690,000,000		46,690,000,000
---	AUDIT	7,561,128,000		7,561,128,000
---	SERVICING OF DOMESTIC DEBT	6,430,305,002,000		6,430,305,002,000
---	REPAYMENT OF DOMESTIC DEBT	28,898,039,594,000		28,898,039,594,000
---	SUPREME COURT	3,555,000,000		3,555,000,000
---	ISLAMABAD HIGH COURT	1,543,322,000		1,543,322,000
---	ELECTION	7,786,255,000		7,786,255,000
---	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE	115,000,000		115,000,000
---	WAFAQI MOHTASIB	1,250,195,000		1,250,195,000
---	FEDERAL TAX OMBUDSMAN	390,621,000		390,621,000
	<b>Total</b>	<b>41,366,703,017,000</b>	<b>7,092,734,021,000</b>	<b>48,459,437,038,000</b>



**Schedule 2**  
**Climate and Green Budgeting**



**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

**Schedule 2: Climate and Green Budgeting:**

*Rs In 000'*

<b>D.No</b>	<b>Demand Description</b>	<b>Green Budgeting</b>
1	AVIATION DIVISION	23,315
2	AIRPORTS SECURITY FORCE	111,182
4	CABINET DIVISION	19,252
5	EMERGENCY RELIEF AND REPATRIATION	6,285
6	INTELLIGENCE BUREAU	112,110
8	PAKISTAN NUCLEAR REGULATORY AUTHORITY	29,578
9	NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY	5,494
10	PRIME MINISTER'S OFFICE (INTERNAL)	5,843
11	PRIME MINISTER'S OFFICE (PUBLIC)	5,800
12	NATIONAL DISASTER MANAGEMENT AUTHORITY & ERRRA	2,923
13	BOARD OF INVESTMENT	3,934
14	PRIME MINISTER'S INSPECTION COMMISSION	1,210
15	SPECIAL TECHNOLOGY ZONES AUTHORITY	10,179
17	FEDERAL PUBLIC SERVICE COMMISSION	11,279
19	CIVIL SERVICES ACADEMY	15,066
20	NATIONAL SECURITY DIVISION	761
21	SECRETARIAT OF COUNCIL OF COMMON INTEREST	1,229
22	CLIMATE CHANGE AND ENVIRONMENTAL COORDINATION DIVISION	7,370
23	COMMERCE DIVISION	87,971
24	COMMUNICATIONS DIVISION	1,052
25	OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	268,742
26	PAKISTAN POST OFFICE DEPARTMENT	91,175
26	PAKISTAN POST OFFICE DEPARTMENT	50
27	DEFENCE DIVISION	51,379
28	FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	112,665
30	DEFENCE PRODUCTION DIVISION	4,338
31	ECONOMIC AFFAIRS DIVISION	7,358
32	MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION	125,948
33	POWER DIVISION	5,255
34	PETROLEUM DIVISION	544,242
35	GEOLOGICAL SURVEY OF PAKISTAN	6,122
36	FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION	233,659
37	HIGHER EDUCATION COMMISSION (HEC)	6,500
38	NATIOAL REHMATULIL ALAMEEN AUTHORITY	2,101
39	NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC)	11,429
40	NATIONAL HERITAGE AND CULTURE DIVISION	25,223
41	FINANCE DIVISION	39,973
42	OTHER EXPENDITURE OF FINANCE DIVISION	58,267
43	CONTROLLER GENERAL OF ACCOUNTS	55,592
46	REVENUE DIVISION	827
47	FEDERAL BOARD OF REVENUE	366,266
48	FOREIGN AFFAIRS DIVISION	36,185
49	FOREIGN MISSIONS	407,398

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

49	FOREIGN MISSIONS	500
51	HUMAN RIGHTS DIVISION	20,976
52	NATIONAL COMMISSION FOR HUMAN RIGHTS	1,209
54	FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT	731
55	INFORMATION AND BROADCASTING DIVISION	44,414
56	MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	92,599
57	INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	64,058
58	INTERIOR DIVISION	105,776
59	OTHER EXPENDITURE OF INTERIOR DIVISION	82,613
60	ISLAMABAD CAPITAL TERRITORY (ICT)	164,987
62	NATIOAL COUNTER TERRORISM AUTHORITY	7,620
63	INTER-PROVINCIAL COORDINATION DIVISION	22,537
64	KASHMIR AFFAIRS AND GILGIT-BALTISTAN DIVISION	12,430
66	FEDERAL JUDICIAL ACADEMY	5,332
67	FEDERAL SHARIAT COURT	7,733
68	COUNCIL OF ISLAMIC IDEOLOGY	2,480
69	NATIONAL ACCOUNTABILITY BUREAU	56,471
70	DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY	11,763
72	NARCOTICS CONTROL DIVISION	46,816
76	PAKISTAN AGRICULTURE RESEARCH COUNCIL	92,697
77	NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	200,494
78	OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION	29,015
79	PARLIAMENTARY AFFAIRS DIVISION	4,892
80	PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	65,618
81	POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION	2,354
82	BENAZIR INCOME SUPPORT PROGRAMME (BISP)	61,868
84	PRIVATISATION DIVISION	3,443
86	RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION	13,301
87	SCIENCE AND TECHNOLOGY DIVISION	121,766
89	WATER RESOURCE DIVISION	34,975
A	STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC)	4,139
B	STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL)	14,539
J	ISLAMABAD HIGH COURT	14,266
L	FEDERAL OMBUDSMAN FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE	1,079
M	WAFAQI MOHTASIB	19,658
N	FEDERAL TAX OMBUDSMAN	3,644

**Schedule 3**  
**Gender Responsive Budgeting**



**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

**FEDERAL GOVERNMENT BUDGET ESTIMATE 2023-24  
DEMAND WISE GENDER RESPONSIVE BUDGET**

Rs In 000'

Grant	Description	Allocations
001	FC21A17-AVIATION DIVISION	65,174
002	FC21A18-AIRPORTS SECURITY FORCE	781,334
003	FC21C01-CABINET	5,989
004	FC21C02-CABINET DIVISION	120,302
005	FC21E01-EMERGENCY RELIEF AND REPATRIATION	-
006	FC21B03-INTELLIGENCE BUREAU	829,285
007	FC21A01-ATOMIC ENERGY	1,208,677
008	FC21P33-PAKISTAN NUCLEAR REGULATORY AUTHORITY	114,601
009	FC21N22 - NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY	13,603
010	FC21P32-PRIME MINISTER'S OFFICE (INTERNAL)	808
011	FC21P34-PRIME MINISTER'S OFFICE (PUBLIC)	5,658
012	FC21N19-NATIONAL DISASTER MANAGEMENT AUTHORITY	9,637
013	FC21P23-BOARD OF INVESTMENT	-
014	FC21F02-PRIME MINISTER'S INSPECTION COMMISSION	928
015	FC21S40-SPECIAL TECHNOLOGY ZONE AUTHORITY	45,035
016	FC21E02-ESTABLISHMENT DIVISION	66,099
017	FC21F01-FEDERAL PUBLIC SERVICE COMMISSION	78,451
018	FC21N18-NATIONAL SCHOOL OF PUBLIC POLICY	90,381
019	FC21C52-CIVIL SERVICES ACADEMY	-
020	FC21N15-NATIONAL SECURITY DIVISION	-
021	FC21C71 - COUNCIL OF COMMON INTEREST (SECRETARIAT)	560
022	FC21N09 - CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION	105,075
023	FC21M01-COMMERCE DIVISION	430,793
024	FC21M02-COMMUNICATIONS DIVISION	-
025	FC21Y05 - OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	461,208
026	FC21P01-PAKISTAN POST OFFICE DEPARTMENT	378,688
026	FC24P01-PAKISTAN POST OFFICE DEPARTMENT	-
027	FC21M03-DEFENCE DIVISION	73,858
028	FC21F18 - FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	-

*The data against Demands description showing (-) is still awaited and will be updated in due course*

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

**FEDERAL GOVERNMENT BUDGET ESTIMATE 2023-24  
DEMAND WISE GENDER RESPONSIVE BUDGET**

Rs In 000'

Grant	Description	Allocations
029	FC21D02-DEFENCE SERVICES	-
030	FC21D37-DEFENCE PRODUCTION DIVISION	2,604
031	FC21E13-ECONOMIC AFFAIRS DIVISION	89,238
032	FC21X19 - MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION	3,500,000
033	FC21W06-POWER DIVISION	27,091
034	FC21P28-PETROLEUM DIVISION	611
035	FC21G05-GEOLOGICAL SURVEY OF PAKISTAN	73,885
036	FC21P26 - FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	6,763,952
037	FC21H09-HIGHER EDUCATION COMMISSION (HEC)	30,196,684
038	FC21N24 - NATIONAL RAHMATUL-LIL-AALAMEEN WA KHATAMUN NABIYYIN AUTHORITY	8,898
039	FC21N20 - NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC)	128
040	FC21N23-NATIONAL HERITAGE AND CULTURE DIVISION	64,208
041	FC21F05-FINANCE DIVISION	111,015
042	FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION	358,683
043	FC21C42-CONTROLLER GENERAL OF ACCOUNTS	307,144
044	FC21S04-SUPERANNUATION ALLOWANCES AND PENSIONS	-
044	FC24S04-SUPERANNUATION ALLOWANCES AND PENSIONS	-
045	FC21G01 - GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE	6,075
045	FC24G01 - GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE	-
046	FC21R06-REVENUE DIVISION	-
047	FC21J12-FEDERAL BOARD OF REVENUE	2,616,231
048	FC21M06-FOREIGN AFFAIRS DIVISION	182,993
049	FC24F09-FOREIGN MISSIONS	-
049	FC21F09-FOREIGN MISSIONS	1,676,059
050	FC21W02-HOUSING AND WORKS DIVISION	11,159
051	FC21H04-HUMAN RIGHTS DIVISION	229,638
052	FC21H10-NATIONAL COMISSION FOR HUMAN RIGHTS	-
053	FC21M08-INDUSTRIES AND PRODUCTION DIVISION	57,203

*The data against Demands description showing (-) is still awaited and will be updated in due course*

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

**FEDERAL GOVERNMENT BUDGET ESTIMATE 2023-24  
DEMAND WISE GENDER RESPONSIVE BUDGET**

Rs In 000'

Grant	Description	Allocations
054	FC21F30 - FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT	12,764
055	FC21M09-INFORMATION AND BROADCASTING DIVISION	278,523
056	FC21X17 - MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	12,300
057	FC21J07 - INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	16,798
058	FC21M10-INTERIOR DIVISION	433,302
059	FC21Y15-OTHER EXPENDITURE OF INTERIOR DIVISION	394,249
060	FC21J04-ISLAMABAD CAPITAL TERRITORY (ICT)	154,386
061	FC21C07-COMBINED CIVIL ARMED FORCES	355,141
062	FC21N25-NATIONAL COUNTER TERRORISM AUTHORITY	31,291
063	FC21J11-INTER-PROVINCIAL COORDINATION DIVISION	5,038
064	FC21K02 - KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	11,244
065	FC24M12-LAW AND JUSTICE DIVISION	12,728
065	FC21M12-LAW AND JUSTICE DIVISION	227,638
066	FC21J20-FEDERAL JUDICIAL ACADEMY	7,420
067	FC21F22-FEDERAL SHARIAT COURT	20,303
068	FC21A15-COUNCIL OF ISLAMIC IDEOLOGY	7,493
069	FC21N13-NATIONAL ACCOUNTABILITY BUREAU	346,125
070	FC21D74 - DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY	67,871
071	FC21M27-MARITIME AFFAIRS DIVISION	38,361
072	FC21N17-NARCOTICS CONTROL DIVISION	11,592
073	FC24N03-NATIONAL ASSEMBLY	24,354
073	FC21N03-NATIONAL ASSEMBLY	5,410
074	FC21T04-THE SENATE	-
074	FC24T04-THE SENATE	-
075	FC21N11 - NATIONAL FOOD SECURITY AND RESEARCH DIVISION	91,476
076	FC21P51-PAKISTAN AGRICULTURAL RESEARCH COUNCIL	1,332,215
077	FC21N10 - NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	253,861

*The data against Demands description showing (-) is still awaited and will be updated in due course*

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

**FEDERAL GOVERNMENT BUDGET ESTIMATE 2023-24  
DEMAND WISE GENDER RESPONSIVE BUDGET**

Rs In 000'

Grant	Description	Allocations
078	FC21Y35 - OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION	56,468
079	FC21P15-PARLIAMENTARY AFFAIRS DIVISION	46,037
080	FC21P09 - PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	330,865
081	FC21P40 - POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION	15,030
082	FC21B20-BENAZIR INCOME SUPPORT PROGRAME (BISP)	417,612,126
083	FC21B10-PAKISTAN BAIT- UL -MAL	592,605
084	FC21P30-PRIVATIZATION DIVISION	3,119
085	FC21P11-RAILWAYS DIVISION	-
086	FC21M17 - RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION	24,157
087	FC21M18-SCIENCE AND TECHNOLOGY DIVISION	223,796
088	FC21S21-STATES AND FRONTIER REGIONS DIVISION	6,945
089	FC21W05-WATER RESOURCES DIVISION	11,300
090	FC11F17 - FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES	-
091	FC22A01 - DEVELOPMENT EXPENDITURE OF AVIATION DIVISION	-
092	FC22D05 - DEVELOPMENT EXPENDITURE OF CABINET DIVISION	-
093	FC22D03 - DEVELOPMENT EXPENDITURE OF BOARD OF OF INVESTMENT	-
094	FC22S02 - DEVELOPMENT EXPENDITURE OF SPECIAL TECHNOLOGY ZONES AUTHORITY	-
095	FC22D06 - DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION	-
096	FC22D85-DEVELOPMENT EXPENDITURE OF SUPARCO	-
097	FC22D75 - DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE AND ENVIROMENTAL COORDINATION	15,273
098	FC22D08 - DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION	-
099	FC22D09 - DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION	-

*The data against Demands description showing (-) is still awaited and will be updated in due course*

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

**FEDERAL GOVERNMENT BUDGET ESTIMATE 2023-24  
DEMAND WISE GENDER RESPONSIVE BUDGET**

Rs In 000'

Grant	Description	Allocations
100	FC22D12 - DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION	-
101	FC22D56 - DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION	-
102	FC22D96-DEVELOPMENT EXPEDITURE OF POWER DIVISION	-
103	FC22D69 - DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	-
104	FC22D98 - DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC)	-
105	FC22D97 - DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC)	-
106	FC22N01 - DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND CULTURE DIVISION	-
107	FC22D14 - DEVELOPMENT EXPENDITURE OF FINANCE DIVISION	11,205
108	FC22D52-OTHER DEVELOPMENT EXPENDITURE	-
109	FC22D49 - DEVELOPMENT EXPENDITURE OF REVENUE DIVISION	-
110	FC22D71 - DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION	5,129
111	FC22D22 - DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	-
112	FC22D48 - DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	242,473
113	FC22D23 - DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	-
114	FC22D67 - DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION	-
115	FC22D47 - DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION	6,336
116	FC22D91 - DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION	-
117	FC22D72 - DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION	-
118	FC22D77 - DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION	-

*The data against Demands description showing (-) is still awaited and will be updated in due course*

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

**FEDERAL GOVERNMENT BUDGET ESTIMATE 2023-24  
DEMAND WISE GENDER RESPONSIVE BUDGET**

Rs In 000'

Grant	Description	Allocations
119	FC22D28 - DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	-
120	FC22P01 - DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION DIVISION	16,722
121	FC22D31 - DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	40,504
122	FC22D88 - DEVELOPMENT EXPENDITURE OF STATES AND FRONTIER REGIONS	-
123	FC22D84 - DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION	-
124	FC12C17 - CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY	-
125	FC12P01 - CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR REGULATORY AUTHORITY	-
126	FC12C50-CAPITAL OUTLAY ON PETROLEUM DIVISION	11,322
127	FC12C39-CAPITAL OUTLAY ON FEDERAL INVESTMENTS	-
128	FC12D36 - DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT	-
129	FC12E14 - EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT	-
129	FC15E14 - EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT	-
130	FC12C28-CAPITAL OUTLAY ON CIVIL WORKS	-
131	FC12C32-CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT	23,546
132	FC12C51 - CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION	-
133	FC12C33-CAPITAL OUTLAY ON RAILWAYS DIVISION	-
A	FC24S28 - STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC)	28,127
B	FC24S27 - STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL )	24,499
F	FC24A05-AUDIT	426,348
G	FC24S09-SERVICING OF DOMESTIC DEBT	-
I	FC24S11-SUPREME COURT	50,477

*The data against Demands description showing (-) is still awaited and will be updated in due course*

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

**FEDERAL GOVERNMENT BUDGET ESTIMATE 2023-24  
DEMAND WISE GENDER RESPONSIVE BUDGET**

**Rs In 000'**

<b>Grant</b>	<b>Description</b>	<b>Allocations</b>
J	FC24J08-ISLAMABAD HIGH COURT	20,140
K	FC24E08-ELECTION	336,724
L	FC24F20 - FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE	23,129
M	FC24W03-WAFAQI MOHTASIB	10,733
N	FC24F19-FEDERAL TAX OMBUDSMAN	4,821



**Schedule 4**  
**Demand wise Human  
Resource Information**



**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

**Schedule 4: Demand wise Human Resource information**

<b>Demand Number and Name</b>		<b>Filled Posts</b>	<b>Vacant</b>	<b>Total Posts</b>
1	Aviation Division	2,267	284	2,551
2	Airport Security Force	13,681	1,884	15,565
4	Cabinet Division	954	321	1,275
13	Board of Investment	279	19	298
14	Prime Minister's Inspection Commission	48	8	56
16	Establishment Division	1,392	386	1,778
17	Federal Public Service Commission	539	81	620
20	National Security Division	55	23	78
21	Council of Common Interest (Secretariat)	16	22	38
22	Climate Change and Environmental Coordination Division	263	44	307
23	Commerce Division	804	240	1,044
24	Communications Division	187	13	200
25	Other Expenditure of Communications Division	9,301	6,959	16,260
26	Pakistan Post Office Department	20,506	10,008	30,514
27	Defence Division	3,803	1,646	5,449
28	Federal Government Educational Institutions in Cantonments and Garrisons	10,158	2,391	12,549
30	Defence Production Division	187	19	206
31	Economic Affairs Division	384	165	549
33	Power Division	147	36	183
34	Petroleum Division	438	92	530
35	Geological Survey of Pakistan	834	221	1,055
36	Federal Education and Professional Training Division	13,713	3,964	17,677
40	National Heritage and Culture Division	522	213	735
41	Finance Division	1,278	455	1,733
42	Other Expenditure of Finance Division	3,691	950	4,641
43	Controller General of Accounts	5,612	2,546	8,158
46	Revenue Division	39	11	50
47	Federal Board of Revenue	23,529	6,442	29,971
48	Foreign Affairs Division	1,554	554	2,108
49	Foreign Missions	2,166	89	2,255
50	Housing and Works Division	8,011	1,277	9,288

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

<b>Demand Number and Name</b>		<b>Filled Post</b>	<b>Vacant</b>	<b>Total Post</b>
51	Human Rights Division	1,073	381	1,454
53	Industries and Production Division	268	94	362
54	Financial Action Task Force (FATF) Secretariat	10	32	42
55	Information and Broadcasting Division	1,814	180	1,994
56	Miscellaneous Expenditure of Information and Broadcasting Division	23	0	23
57	Information Technology and Telecommunication Division	189	32	221
58	Interior Division	1,943	672	2,615
59	Other Expenditure of Interior Division	5,577	2,147	7,724
60	Islamabad Capital Territory (ICT)	12,653	1,342	13,995
63	Inter- Provincial Coordination Division	342	112	454
64	Kashmir Affairs and Gilgit-Baltistan Division	127	15	142
65	Law and Justice Division	3,637	754	4,391
67	Federal Shariat Court	251	25	276
68	Council of Islamic Ideology	128	7	135
69	National Accountability Bureau	2,117	322	2,439
70	District Judiciary, Islamabad Capital Territory	544	254	798
71	Maritime Affairs Division	359	216	575
72	Narcotics Control Division	3,332	444	3,776
73	National Assembly	1,530	368	1,898
74	The Senate	1,328	62	1,390
75	National Food Security and Research Division	1,525	705	2,230
77	National Health Services, Regulations and Coordination Division	7,652	2080	9,732
78	Overseas Pakistanis and Human Resource Development Division	869	215	1,084
79	Parliamentary Affairs Division	231	5	236
80	Planning, Development and Special Initiatives Division	2,941	1,393	4,334
81	Poverty Alleviation and Social Safety Division	131	32	163
84	Privatization Division	64	17	81
85	Railways Division	208	74	282
86	Religious Affairs and Inter-Faith Harmony Division	598	67	665
87	Science and Technology Division	328	130	458
88	States and Frontier Regions Division	715	263	978
89	Water Resources Division	271	98	369

**Medium Term Performance Based Budget FYs 2023-24 to 2025-26**

<b>Demand Number and Name</b>		<b>Filled Post</b>	<b>Vacant</b>	<b>Total Post</b>
---	<i>Audit</i>	3,503	1,948	5,451
---	<i>Election</i>	2,922	838	3,760
---	<i>Federal Ombudsman Secretariat for Protection against Harassment of Women at work place</i>	34	43	77
---	<i>Wafaqi Mohtasib</i>	480	252	732
---	<i>Federal Tax Ombudsman</i>	266	60	326