



FEDERAL BUDGET 2025-26

**MEDIUM TERM
PERFORMANCE
BASED BUDGET
2025-26 — 2027-28**

**GOVERNMENT OF PAKISTAN
FINANCE DIVISION
ISLAMABAD**

Preface

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

Three-year framework for budgetary planning which lies at the heart of the Medium- Term Budgetary Framework (MTBF) reforms. Under this process Principal Accounting Officers (PAOs) make their plans and prepare budgetary estimates for a rolling 3-year budgetary horizon. This includes the 2025-26 estimates, which are to be appropriated by The National Assembly, and two outer years' estimates FYs 2026-27 and 2027-28 for planning purposes.

Breakdown of each PAO's Budget by "Outputs". Each PAO identifies its main lines of service delivery and the costs associated with the delivery of each service, down to the level of the individual spending unit. This would enable National Assembly and other stakeholders to assess whether value for money in terms of delivery of services is being achieved.

Linkage of service delivery with total budgetary allocations for each PAO (current and development). As the government budget is divided between the recurrent budget and development budget, the delivery of outputs and outcomes requires combine allocation of recurrent and development budget to access the services or improvement of the future quality of public services.

Development of indicators, which should be used for measuring the quantity and quality of services (outputs) to be delivered. The Green Book also provides targets for the levels of services, which the PAOs are expecting to achieve. Budgetary preparation based on specified outputs/services, provides a basis for monitoring of the results expected from public spending.

Identification of outcomes that represent effects of service delivery on the target population. Outcomes are often more difficult to measure than outputs and are typically measured less frequently. I hope that this document would be of value in terms of describing the linkage between budgetary allocations and the public services delivered.

IMDAD ULLAH BOSAL

Secretary to the Government of Pakistan

Finance Division

Islamabad, the 10th June, 2025

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

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Cabinet Division

PAO: Cabinet Secretary

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

Rs. In 000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Policy formulation and implementation	Cabinet Division/ Admin Wing	1,810,499	2,834,929	3,635,698	3,118,686	3,118,686
Emergency relief assistance / operation	Emergency Relief Wing	959,296	1,039,342	3,026,814	975,988	975,988
Preservation of State Documents	Organization wing	178,698	264,777	411,000	157,350	157,350
Government administrative reforms	Institutional Reforms Cell	19,609	44,000	76,000	48,365	48,365
Security of classified communications	NTISB Wing	193,762	193,877	350,000	213,563	213,563
Regulatory Services	RA Wing	201,468	306,493	311,000	336,364	336,364
Community Development Service	Development Wing	10,370,000	75,000,000	70,000,000		
Promotion of tourism	Org Wing	330,947	124,000	224,000	136,565	136,565
Centralize supply of Forms / Gazettes	Org Wing	41,753	40,000	47,000	44,022	44,022
Total		14,106,032	79,847,418	78,081,512	5,030,903	5,030,903

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5. Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Delivered Target	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Policy formulation & Implementation	Awards (Number of awards)	716	200	200	220	240
Emergency relief assistance / operation	Flying in Hours	716	1200(Hours)	1200 (Hours)	1200 (Hours)	1200 (Hours)
Preservation of state documents	Archive papers digitized (number of papers)	65,000	50,000	50,000	50,000	50,000
	Restoration of deteriorated archive documents (number of documents)	4100	3,500	10,000	10,000	12,000
	Documents Preserved-cabinet Record (number of documents)	32,405	31,880	31,880	31,880	31,880
	Microfilming rolls documents digitized (number of microfilms)	45,000	50,000	50,000	55,000	60,000
	No. of exhibition of Photographs and rare documents depicting our freedom struggle will be mount on National Days	05	6	6	6	6
Promotion of tourism	Guidance provided to foreign tourist (number of foreign tourist)	40,000	40,000	40,000	50,000	60,000
	Guidance provided to local tourist (number of local tourist)	15,000	16,000	16,000	18,000	20,000
	World Tourism Day Workshop Organized (No of workshops)	02	2	2	2	2
	Holding events workshop with different stakeholders including private sector stakeholders	06	14	14	15	16
	Guidance to tourists through social media & Tourism web site (No of tourists visited websites & followers on social media platform	1,732,388	4,000,000	4,000,000	4,500,000	5,000,000

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President's Secretariat- Personal

PAO: Military Secretary to the President

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

Rs. In 000'

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Administrative Services	President's Secretariat (Personal)	76,257	124,710	212,710	235,000	322,000
Staff and Household Services		559,616	693,562	987,393	995,000	1,050,000
Estate Gardens establishment Services		51,988	63,330	105,180	130,000	150,000
Travelling & conveyance services		118,854	475,750	376,450	495,000	525,200
Health Services for President Secretariat		33,596	60,150	78,050	90,000	99,000
Total		840,311	1,417,502	1,759,783	1,558,492	1,558,492

President's Secretariat – Public

PAO: Secretary to the President

Rs. In 000'

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Facilitation in Smooth functioning of President of Pakistan as the Head of State	President's Secretariat (Public)	596,037	946,603	933,746	996,299	1,058,966
Total		596,037	862,603	933,746	901,611	901,611

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Prime Minister's Office-Public

PAO: Secretary to the Prime Minister

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

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Administrative Services	PM's Office Public	674,341	860,520	896,542	922,213	950,000
Total		674,341	860,520	896,542	922,213	950,000

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Administrative Services	Timely execution of all summaries/references/cases requiring decision of the Prime Minister	100 % Achieved	As Per direction of Prime Minister	As Per direction of Prime Minister	As Per direction of Prime Minister	As Per direction of Prime Minister
	To implement the Prime Minister's Directives	100 % Achieved	As Per direction of Prime Minister	As Per direction of Prime Minister	As Per direction of Prime Minister	As Per direction of Prime Minister

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Prime Minister Office-Internal

PAO: Military Secretary to the Prime Minister

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

Rs. In 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Administrative Services	Prime Minister's Office (Internal)	563,124	656,669	697,569	705,298	730,643
Reception Services		3,383	4,030	4,236	4,568	4,865
Estate Gardens Establishment Services		31,842	36,824	44,875	44,272	47,275
Travel and Conveyance Services		53,903	82,420	96,577	103,813	110,316
Health Services		7,983	13,799	14,464	15,506	16,476
Total		660,235	793,742	857,721	873,457	909,575

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National Disaster Management Authority

PAO: Chairman

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

Rs. In 000'

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
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)	697,611	822,979	908,293	905,683	905,683
Total		697,611	822,979	863,786	905,683	905,683

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Board of Investment

PAO: Secretary

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

2. Policy:

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

3. Outcomes:

4. Budget by Outputs:

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Investment advisory and facilitation services	Board of Investment	591,966	2,929,635	1,911,613	848,188	848,188
Total		591,966	2,929,635	1,911,613	848,188	848,188

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Investment advisory and facilitation services	Investment Promotion Strategy 2024-27	Under Process	12 Months	12 Months	12 Months	12 Months
	investment policy 2023	Delivered and Achieved	12 Months	12 Months	12 Months	12 Months
	Formulation of model BIT in consultation with stakeholders	Delivered and Achieved	2	4	4	6
	Review of Bilateral Investment Treaty (BIT) on the basis of New Model	Negotiations with Mauritius, Iran, Qatar, Azerbaijan. Australia underway	2	2	3	3
	Finalization of MOUs	MoU with JETRO Japan, Energy Ministry of UAE concluded	6	6	4	4
	Negotiations of Bilateral Investment Treaty (BIT) with foreign countries	MoU with JETRO Japan, Energy Ministry of UAE concluded.	12 Months	12 Months	12 Months	12 Months
	"Conferences & Seminars (Nos)	18	4	6	8	8

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(International / Local)"						
Reduction in time taken to issue process permissions to companies to open branch/liaison office.	In Process	07 weeks	07 weeks	07 weeks	07 weeks	07 weeks
Grant permission to foreign companies to open branch/liaison office	201	270	500	600	650	
Recommendation of Work Visas to expatriates working foreign and local companies in Pakistan.	4071	3580	4500	4500	5000	
Holding of JWG Meeting	1	1	1	2	2	
Participation in JCC Meeting	1	1	1	1	1	
Holding of local conferences/seminars for CPEC advocacy and SEZ Promotions	0	1	1	1	1	
Holding of international roadshows/seminars/conferences for CPEC advocacy	1	4	4	4	4	
Sectoral research studies for CPEC	0	0	1	1	1	
Meetings of Pak-China Business & Investment Forum Steering Committee	0	0	1	2	2	
Signing of MoUs/Agreement with China under CPEC Industrial Cooperation	7	3	2	2	2	
Pak-China B2B JV facilitation	30	30	2	2	2	
Diagnostic Studies by Chinese Experts	0	0	1	1	1	
Capacity building programmes in China for CPEC related workforce	1	1	1	1	1	
Grant of status of Special Economic Zone (SEZ)	8	0	5	7	7	
SEZ Committee Meeting for SEZs Status	47	69	50	50	50	
Integration of SEZ-MIS with PSW	In process	In process	Completion	0	0	
Feasibility Study and Acquisition of Land for the Establishment of ISLAMABAD MODEL SPECIAL ECONOMIC ZONE (IM-SEZ)	In process	In process	Completion	0	0	
Feasibility study and purchase of land for establishment of China Pakistan Economic Corridor Business & Industrial Cooperation Tower, Islamabad.		In process	Completion	0	0	
Establishment of One Stop Service for SEZs	In process	In process	In process	Completion	0	
Identification of Land for Establishment of Large Scale SEZ	In process	In process	Completion	0	0	
Simplification of SEZ MIS Module	In process	In process	Completion	0	0	
Business Process Mapping of Seven Priority (Automotive, Tourism & Hospitality, Logistics, Textile, Agri Businesses & food Pharmaceutical)	340 RLCOs have been mapped at Federal level in these priority sectors	Completion	0	0	0	

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	Hackathon held with public and private stakeholders aimed at formulating high impact regulatory reforms in key economic sectors	Out of 32 reforms, 7 have been implemented, 10 are under implementation and 15 are under consultation	Round II of Hackathon	0	0	0
	Public Private Dialogues (PPD's) held in 3 priority sectors (IT/ICT, Agri business and Food Processing, Tourism and Hospitality	Out of 30 reforms 5 have been implemented, 5 are under implementation and 16 are under consultation	Round II of PPDs	0	0	0
	Meeting held in December 2023 in Lahore and in Januray, 2024 in Islamabad with all provincial and regional focal departments aimed at Cross fertilization and knowledge sharing.	280 total reforms (40 each) across seven regions. Out of 280, 132 reforms have been successfully implemented. 59 reforms are currently in progress.	Phase-II	0	0	0
	Capacity Building workshop held at Lahore and Peshawar.	It is an ongoing activity workshops in other regions are planned in 3rd quarter of 2024-2025	Capacity Building Workshops Phase-II	0		
	Formulation of sectoral profiles (live Documents) of eight priority sectors (Automotive, Tourisms & Hospitality, Logistics, Textile, Agri Businesses & Food Processing, IT/ICT, Pharmaceutical Housing & Construction	Sectoral profiles of priority sectors have been formulated and updated. These are live documents and facts and figures will be updated when and where required.	Updating facts and figures/key information	0	0	0

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Prime Minister's Inspection Commission

PAO: Chairman

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

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
To Observe/ensure transparency in Ministry / Division/Department	Prime Minister's Inspection Commission (PMIC)	122,598	146,904	153,039	164,472	180,920
Total		122,598	146,904	153,039	164,472	180,920

5. Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
To Observe/ensure transparency in Ministry / Division/Department	As per direction of prime Minister	100% achieved	As per direction of Prime Minister	As per direction of Prime Minister	As per direction of Prime Minister	As per direction of Prime Minister

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Naya Pakistan Housing Development Authority

PAO: Chairman

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

Rs. In '000

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
To facilitate the Low-Income Segment for availing Housing	NAPHDA Head Office	536,214	1,564,215	1,587,567	597,847	621,503
Total		536,214	1,564,215	1,587,567	597,847	621,503

5. Key Performance Indicators/Targets:

Key Performance Indicators	Target Achieved	Planned Targets	Medium Term Target		
	2023-24	2024-25	2025-26	2026-27	2027-28
Demand Assessment	<ul style="list-style-type: none"> Data of NAPHDA applicants from Registration Phase-1 was received from NADRA in both hard and soft formats. Subsequently, the hard copy forms were verified for accuracy Applicants data segregated district wise 	<ul style="list-style-type: none"> Engaging NADRA for comprehensive data profiling, structured as follows: <ol style="list-style-type: none"> Gender-based classification Marital status, including divorced and widowed applicants Identification of applicants with disabilities Classification of transgender individuals Data categorization of families and next of kin (NOK) of martyrs 	Aims at enhancing data accuracy and support targeted policy interventions	New Registrations if & when required	New Registrations if & when required

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		<ul style="list-style-type: none"> • Future registration and processing of the cases through Online Portal 			
Signing of agreement with Govt entities		Signing of under process 4x Agreements			
Disbursement of Cost Subsidy	Rs. 34.8 Mn released for PHA-KP Jalozai				
Disbursement of loan under GMSS	<ul style="list-style-type: none"> • Loans worth Rs 241 Bn approved for 61,532 x applicants • Rs. 120 Bn disbursed under GMSS 				
Housing Units financed under GMSS	31,391 HUs				
Housing Units constructed / under construction in collaboration with public entities	116 HUs completed and handed over to allottees at PHA Jalozai-KP	<ul style="list-style-type: none"> • 9204 HUs under construction in collaboration with CDA, LDA & PHA. • 839 HUs under construction in Peri-Urban areas of Punjab. 			
Creation of jobs	2,499,966				
Structural Reforms	<ul style="list-style-type: none"> • Constituted Committee on formulation of Slum Regeneration Regulations • Constituted Knowledge and Skills Evaluation Committee 				
Incentivizing Builders for investment in Construction Industry		<ul style="list-style-type: none"> • Formulating and developing a comprehensive working paper aimed at facilitating private investors through targeted incentives to stimulate growth 			

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		in the construction industry			
Reforms for smooth functioning of the authority	<ul style="list-style-type: none"> • <u>Formulation of SOPs</u>: - a. Governing Assets, its Capitalization, Depreciation, Transfer/ Relocation, Physical Verification and Coding & Tagging. b. Governing receipts, storage, handling, issuance and valuation of inventories. c. Internal Controls/ Utilization of Imprest (Petty Cash). d. Usage of Fleet/ Corporate Cards. e. Submission and Scrutiny of the Medical Claims. • E office system has been implemented since 30 September 2024 • HRM application, Inventory Management System, Digitization of complaints data and Mail tracking application have been deployed • Disposal of Surplus Unserviceable 	<ul style="list-style-type: none"> • Framing of NAPHDA Financial Regulations • Framing of NAPHDA Service Regulations for Permanent Employment • Framing of JV Regulations • Resumption of MPMG Scheme • Launching of E-Commerce platform for construction material • Amendment proposed for Regeneration of kachi abadis in provinces 			

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	and Obsolete Assests				
Regulating Agri Land & its conversion into Housing Societies in Pakistan	Conducted an analytic review of Urban Expansion, water usage and corresponding Agricultural Land depletion	Compiling measures for Agri-land conversion & its submission to IPC			
Measures for removal of structural impediments in construction Industry		<ul style="list-style-type: none"> Working with Task Force on Housing and Construction Development Devising a methodology to cater the issues and promotion of housing and construction sector. Evolving strategies for removal of impediments in construction industry Identify challenges and propose the growth framework for development and promotion of Housing Sector to the Task Force for approval and implementation. 			
Revision of Housing Policy - 2001	Drafted TORs for hiring consultant and submitted to M/o Housing & Works	Areas / clauses Identification for revision			
Assistance to NDMA	Strategy formulation for resettlement of flood affectees				

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Formulation of 13 th Five Year Plan relating to Physical planning & Housing	<ul style="list-style-type: none"> Devised detailed five year plan with corresponding strategies and actions for intervention Submission of consolidated reports to Planning Commission 				
Capacity Building	<ul style="list-style-type: none"> Knowledge and Skills Evaluation Committee carried out training need assessment of employees and progress made by each individual is recorded in "Individual Training Score Card". In pursuance to professional excellence, total 331 NAPHDA Officers / Officials, have been trained. 	<ul style="list-style-type: none"> Imparting Training to entire NAPHDA staff in office record & management. Enhancing Staff skills in PPRA Rules & EPADS Training in Accounting 	Imparted training to staff in IT related skills	Ongoing training for NAPHDA officials and officers to ensure alignment with newly developed methodologies and evolving professional standards.	Ongoing training for NAPHDA officials and officers to ensure alignment with newly developed methodologies and evolving professional standards.
Periodic skills evaluation of staff	Conducted different tests against the trainings offered. The result remained at 95%.	Conduct of tests to evaluate staff professional skills for training need assessments and efforts in hand to achieve over 95% results.			
Complaint redressal	<ul style="list-style-type: none"> Established dedicated e-complaints portal. Digitization of NAPHDA complaints data 	<ul style="list-style-type: none"> Launching of e-complaints portal Optimizing complainants' satisfaction 	Optimizing complainants' satisfaction		
Improvement in members selection / registration		<ul style="list-style-type: none"> Amendments in prioritization criteria for selection of 			

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		<ul style="list-style-type: none"> members / applicants • Procuring family registration certificate, from departments for processing of LCUs allotment • Reverification of survey of NADRA verified applicants. 			
Monitoring of ongoing Projects		<ul style="list-style-type: none"> • Monitoring / visits/ inspections of ongoing Peri-urban schemes • Monitoring / visits/ inspections of Housing Scheme with LDA • Monitoring of Project with PHA-KP • Monitoring of project with CDA 	<ul style="list-style-type: none"> • Monitoring / visits/ inspections of ongoing Peri-urban schemes • Monitoring / visits/ inspections of Housing Scheme with LDA • Monitoring of Project with PHA-KP • Monitoring of project with CDA 	<ul style="list-style-type: none"> • Monitoring / visits/ inspections of Housing Scheme with LDA • Monitoring of Project with PHA-KP 	<ul style="list-style-type: none"> • Monitoring / visits/ inspections of Housing Scheme with LDA • Monitoring of Project with PHA-KP
Collaboration with other entities		<ul style="list-style-type: none"> • Collaboration with CDA for Govt land identification for launching housing schemes. • Visits of Govt land indicated by CDA & Federal land for launching housing schemes 	Collaboration with following DAs for launching housing schemes. <ul style="list-style-type: none"> • Hyderabad DA • SBBHC • QDA • PHA-F • FGEHA 	Framing of modalities for launching projects in collaboration, independently or otherwise for 10,000 LCUs.	Commencement of works on mutually agreed projects
Working on PPP Scheme		<ul style="list-style-type: none"> • Pursuing GMSS reinstatement • Negotiation with Banks for housing finance • Negotiation with eligible developers for amendment in project financing mechanism • Negotiation with DAs for approval / services 	<ul style="list-style-type: none"> • Commencement of work provided GMSS as well as other financial modalities are finalized. • Handing over of 955 LCUs • Completion of CDA Farash Town Project (2,000 LCUs) 	Commencement of work and its monitoring	Commencement of work and its monitoring

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Pakistan Atomic Energy Commission

PAO: Chairman

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

Rs. In '000

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Administration	Admin Division	8,111,249	4,965,296	2,268,419	2,379,119	2,379,119
Research, trainings and capacity building	Nuclear Science Division	8,553,291	6,241,613	2,851,511	2,990,665	2,990,665
Food and Agriculture Development	Nuclear Science Division	2,188,623	1,895,078	865,775	908,025	908,025
Public Health services and Development	Nuclear Science Division	12,303,749	11,259,345	5,002,638	5,394,908	5,394,908
Minerals exploration, mining and development	Fuel Sector	2,421,992	2,437,019	1,113,363	1,167,696	1,167,696
Power and fuel sector development	Power Sector	10,596,149	17,468,089	8,741,380	8,369,823	8,369,823
Total		44,175,053	44,266,440	20,843,086	21,210,237	21,210,237

5. Key Performance Indicators/ Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Research, trainings and capacity building	MS-Nuclear Technology in PIEAS (Number of MS Fellows)	131	120	125	130	135
	PhDs, M.Phil., MS/BS Engg. MSc (Number of students)	1808	1680	1660	1740	1820
	Research Publications National/International (numbers)	448	320	330	340	350

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Food and agriculture development	New Crops Variety produced (number of crop Varieties)	20	17	19	20	19
	Area of land in which control insect pest (Hector)	116,000	116,000	116,115	116,250	116,250
	Training/workshop arranged (Number of trainings/workshops)	57	50	54	55	55
	Number of PhDs, M.Phil., MS Scholars	260	200	200	200	200
	Number of Research projects	81	90	90	90	92
	Research publications national and international (numbers)	255	280	300	310	315
Public health services and development	Patients to be treated through Nuclear Medicine and Oncology (Numbers)	1,267,373	915,000	1,000,000	1,100,000	1,150,000
	Training Workshops arranged (Number)	167	150	140	130	130
	Conferences/ Meetings (Number)	350	300	275	250	250
	Research Projects (number of projects)	82	70	65	60	60
Power and fuel sector development	Nuclear Power Plants Established (Number)	6	6	6	6	6
	Installed Capacity of Nuclear Power Plants (Mega Watt)	3530	3530 Mwe	3530 Mwe	3530 Mwe	3530 Mwe

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Pakistan Nuclear Regulatory Authority

PAO: Chairman

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

Rs. In '000

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Development and maintenance of Regulatory Framework for Nuclear Installations & Radiation Facilities and their Authorization & Licensing, Review & Assessment, Inspection & Enforcement; Licensing of Operating Personnel; Research & Development.	Chairman Office	1,828,524	1,861,659	2,256,988	2,491,000	2,640,460
Capacity building of Pakistan Nuclear Regulatory Authority	Chairman Office	149,557	256,330	-	-	-
Total		1,978,081	2,117,989	2,256,988	2,491,000	2,640,460

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
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	6	5	7	4	6
	Issuance/ Renewal of licenses to operating personnel of Nuclear Power Plants and Research Reactors	235	233	238	245	245
	Issuance / Renewal of Licenses to Nuclear Installations (Nuclear Power Plants, Research Reactors, RWMF, etc.)	22	28	31	32	33
	Inspection of Nuclear Installations (Numbers)	1475	1648	1698	1705	1685
	Issuance/ Renewal of	6573	7052	6657	6932	7112

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	License for Radiation Facilities					
	Inspection of Radiation facilities (Numbers)	3202	3384	3221	3464	3594

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Pakistan Space and Upper Atmosphere Research Commission

PAO: Chairman

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

4. Budget by Outputs

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Space and upper atmosphere research services	Space and Upper Atmosphere Research Commission (SUPARCO)	9,219,801	36,604,084	-	-	-
Total		9,219,801	36,604,084	-	-	-

5. Key Performance Indicators/Targets

Outputs	KPI's Description	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Development & Deployment of Online Satellite Image Service (OSIS)	Successful completion of the project and operationalization of the Online Satellite Image Service.	Project has been successfully completed and available for the users.	Completion of the project and operationalization of the Online Satellite Image Service.	Operationalization of the Online Satellite Image Service.	Operationalization of the Online Satellite Image Service.	Completion of procurements, installation, commissioning • HR Induction • Establishment of Data Center and

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						sharing / dissemination of imagery as well as derived products to customers all over in Pakistan.
Advanced Systems for PakSat-1R Satellite Ground Control Segment (GCS)	Completion of all planned procurement and System Integration. Operationalization of Advanced systems of PakSat-1R Satellite Ground Control Segment (GCS)	All planned procurement and system integration has been completed after necessary inspection and testing.	• System Integration Testing of all new and existing hardware to confirm synchronization	Nil	Nil	Procurement of Advanced Systems for PakSat-1R Satellite Ground Control Segment (GCS)
Pakistan Multi-Mission Satellite (PakSat-MM1)	The launch of PakSat MM1 project in time and provision of planned services to its users.	The target has been successfully achieved as PakSat-MM1 satellite has been successfully launched on 30 May 2024.	Launch of Satellite	Nil	Nil	<ul style="list-style-type: none"> • Critical Design Review (CDR) • Manufacturing of Satellite • Assembly, Integration and Testing
Establishment of Pakistan Space Center (PSC)	Establishment of Space Center facility in time for indigenous development, testing, assembly and integration of satellites of planned capacity.	Design of Technical Infrastructure and Facilities completed.	• Design of Technical Infrastructure and Facilities	• Manufacturing and Factory Acceptance of equipment/ machinery and subsequent Delivery at project site. • Training of manpower (Phase-I)	<ul style="list-style-type: none"> • Construction of the Technical Building • Installation and Commissioning of Technical Facilities/ Equipment • Training of Manpower (Phase-II) 	<ul style="list-style-type: none"> • Construction of Administrative and Security Infrastructure • Scheme Design Review of Technical Infrastructure and Facilities
Pakistan Optical Remote Sensing Satellite (PRSS-O2)	The launch of PRSS O2 project in time and provision of planned services to its users.	<ul style="list-style-type: none"> • Preliminary RFP floated to OEM • Confirmation of main PRSS-O2 	<ul style="list-style-type: none"> • Request For Proposal (RFP) Floating for PRSS-O2 • Proposal by contractor • Contract 	<ul style="list-style-type: none"> • Design, Development and Manufacturing of PRSS-O2 System • Development 	<ul style="list-style-type: none"> • Launch and IOT Phase • Post Commission Phase 	<ul style="list-style-type: none"> • Design of Spectrometry Laboratory • Design of Calibration and Validation

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		<p>specification received from OEM</p> <p>. Contract to be signed after approval of revised PC-I</p> <p>. Development of Calibration and Validation Facility under Capacity Building completed</p> <p>. Development of Spectrometry Lab under Capacity Building completed</p> <p>. Contract for Optical Payload AIT Equipment under Capacity Building placed</p>	<p>Negotiations</p> <ul style="list-style-type: none"> • Commencement of PRSS-O2 Contract (T0) • Kick off Meeting (KoM) • Development of Capacity Building Infrastructure 	of Capacity Building Infrastructure		<p>Site</p> <ul style="list-style-type: none"> • Finalized equipment for Capacity Building
Initiation / Execution of development of Pakistan Communication Satellite - 2 (PakSat-2)	Successful completion of the FSDS of PakSat - 2	<ul style="list-style-type: none"> • Consultant Hiring • Market Analysis • System Definition and Configuration Design Reports on definition and segmentation of relevant Satcom market and assessment of competitive environment have been prepared and are under review. . Local Consultant is 	<ul style="list-style-type: none"> • System Architecture Finalization • Business Plan and Marketing Strategy • PakSat 2 Satellite System Technical Documents Preparation • Preparation of final FSDS Report 	Nil	Nil	<ul style="list-style-type: none"> • Consultant Hiring • Market Analysis • System Definition and Configuration Design

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

		working on development of business, marketing and sales plan for PakSat-2 system. . Working on system architecture finalization is underway				
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Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Establishment Division

PAO: Secretary

1. **Goal:** Fostering excellence in the civil service by ensuring merit-based appointments, postings and promotions, capacity building through trainings, introduction of modern management techniques and technology, undertaking governance through institutions and systems and deconcentrating of power through effective decentralization

2. **Policy:**

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

3. **Outcomes:**

4. **Budget by Outputs:**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Policy formulation and implementation	Establishment Division (Main), Human Resources Management Policy Reforms Cell, Staff Welfare Organization	2,220,105	3,544,521	4,014,564	4,005,904	4,068,988
Educational and Vocational	Staff Welfare Organization	211,836	235,513	285,774	296,631	311,463
Pre and In-Service training of civil servants. Training infrastructure and management course development for civil servants	Management Services Wing, Secretariat Training Institute	482,935	655,000	772,274	852,965	912,315
Research in Administrative Policies and Improvement in facilities provided to Civil Servants by the Federal Government	Pakistan Public Administration Research Centre	133,602	161,000	166,885	205,017	235,769
Sports, Recreational and Cultural	Staff Welfare Organization	167,787	159,642	179,405	204,427	214,648
Relief and Rehabilitation	Staff Welfare Organization	17,958	34,000	40,500	37,800	39,690

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Women Hostel and Day Care Centre	Staff Welfare Organization	16,946	16,689	17,564	21,250	22,312
Financial Relief to incapacitated, retired employees and issuance of benevolent funds, marriage grants, farewell grants and educational stipends	Board of Trustees, Federal Employees Benevolent & Group Insurance Fund	3,744,000	3,958,598	4,097,624	4,179,576	4,263,168
Rural Development support services	Pakistan Academy for Rural Development & Akhtar Hameed Khan National Centre for Rural Development.	537,399	243,500	640,238	708,761	776,638
Total		7,532,568	9,008,463	10,214,828	10,512,331	10,845,001

5.Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Targets Achieved	Planned Targets	Medium Term Targets		
		2023-24	2024-25	2025-26	2026-27	2027-28
Educational and Vocational	Number of beneficiaries for vocational trainings	2,177	2438	2560	2688	2822
	Number of beneficiaries for educational stipends	23,830	17,259	18,122	19,028	19,979
	Number of female dependents of the employees trained at Ladies Industrial Homes	1,999	2,301	2,416	2,536	2,663
	Number of library memberships	2,336	2460,	2,583	2,712	2,848
Pre and In-Service training of civil servants. Training infrastructure and management course development for civil servants.	Number of assignments completed by M.S. Wing including Management / Staff Periodic reviews and restructuring/ revamping of organization under the Federal government.	14	As per cases to be received.			
	Number of references for creation of posts dealt with.	98				

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	Number of Status determination of organizations cases dealt with.	19				
	Number of references regarding Job analysis / KPI exercise / special assignments dealt with.	6				
	Number of references regarding Re-designation / upgradation of posts dealt with.	24				
	Number of cases related to devolution matters dealt with including court cases.	27				
	Number of Advices/views rendered on various miscellaneous issues.	63				
	Miscellaneous cases dealt with.	168				
	Number of training course organized.	1				
	Number of Officers trained during the Financial Year against the target thereof.	63				
	Matters relating to Surplus Pool dealt with.	803				
	Officers to be nominated in Service Training (MCMC, NMC & SMC)	732/994	1000	1,100	1,150	1,200
	44TH STP	13	-	-	-	-
	SOPE - 2020	56	-	70	-	-
	51ST STP	0	31	-	-	-
	52ND STP	0	-	100	-	-
	STP	0	31	-	-	-
	SOPE - 2021	0	-	-	-	-
	SDW (155 Courses)	1,812	1,401	2500	3000	3300
Research in Administrative Policies and Improvement in facilities provided to Civil Servants by the Federal Government.	A Guide to Performance Evaluation	-	-	1	-	-
	Secretariat Instructions	1	-	-	-	-
	Establishment Manual	-	1	-	-	-
	ESTACODE	1	-	-	-	-
	A Manual on Staff Welfare Organization	-	1	-	-	-

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A Manual on Benevolent Fund & Group Insurance	-	1	-	-	-
A Manual on Travelling Allowance Rules	-	-	1	-	-
A compendium of Laws & Rules Containing F&D Rules	-	-	-	-	-
Common Services Manual Vol-I	-	-	-	1	1
Printing of Organization & Functions of Federal Secretariat (Part-III) Revised Edition	-	-	-	-	-
Printing of Organization & Functions of Federal Secretariat (Part-I) Revised Edition	1	-	-	-	-
Idea Award Scheme	-	1	-	1	-
Review & Revision of forms: i. "S" series forms (Regular Function).	1	1	1	1	1
ii. Weeding out of Redundant forms Exercise.	-	-	1	1	1
iii. ISO 9001:2015 of Establishment Division	Quality objective of PPARC were updated	Internal & External Audit would be conducted & minor observations, if any would be rectified	Internal & External Audit would be conducted & minor observations, if any would be rectified	Internal & External Audit would be conducted & minor observations, if any would be rectified	Internal & External Audit would be conducted & minor observations, if any would be rectified
Special Assignment: i. Observance and monitoring of 6% Balochistan Quota under AHBP	01 four Quarterly reports were prepared and forwarded to D.S. (IMP.) S&GAD, Balochistan	01 Four Quarterly reports	01 Four Quarterly reports	01 Four Quarterly reports	01 Four Quarterly reports
ii. Implementation Status of Resolution No.296 regarding verification of Balochistan domiciles.	Continuous exercise, it would be continued till the further directions of the Standing Committees of the National Assembly / Senate.				

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	Triennial Census	-	-	-	-	2
	Annual Statistical Bulletins	2	2	2	2	2
	Receording / Indexing and Weeding out of old records.	04 Four Quarterly reports	04 Four Quarterly reports	04 Four Quarterly reports	04 Four Quarterly reports	04 Four Quarterly reports
Sports, Recreational and Cultural	Number of community center memberships offered	4,589	3,449	3,622,	3,803	3,993
Sports, Recreational and Cultural	Number of beneficiaries from Holiday Homes	1,471	2,2,06	2,316	2,432	2,554
Relief and Rehabilitation	Number of beneficiaries for Relief Fund	1,772	1,352	1,420	1,491	1,566
	Number of beneficiaries of Rehabilitation Aid	154	269	282	296	311
	Number of beneficiaries of Ambulance / mortuary van and coaster service	1,014	1,755	1,842	1,934	2,031
Women Hostel and Day Care Centre	Number of children availing day care facilities	14	19	20	21	22
Women Hostel and Day Care Centre	Number of women to be accommodated in hostels	44	54	56	59	62
Financial Relief to incapacitated, retired employees and issuance of benevolent funds, marriage grants, farewell grants and educational stipends	Number of beneficiaries (sum assured to the bereaved families of deceased employees)	47,604	52,483	55,108	55,863	58,656
Rural Development support services	Number of officers to be trained under Pakistan Academy of Rural Development	725	850	900	900	900
	Number of domestic training courses conducted by Akhtar Hameed Khan, NCRD.	38	40	40	40	40
	Number of international training courses conducted by Akhtar Hameed Khan, NCRD.	2	2	2	2	2

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Federal Public Service Commission

PAO: Secretary

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

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Recruitment through Competitive Exams & General Recruitment	FPSC	1,198,750	1,338,443	1,471,892	1,443,555	1,587,910
Total		1,198,750	1,338,443	1,471,892	1,443,555	1,587,910

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Recruitment through Competitive Exams & General Recruitment Exams, advice on recruitment rules for posts under Federal Government and recommendation for merit-based selection	Framing of Recruitment Rules	40	65	70	72	75
	Number of Allocations to be made through Central Superior Services	209	245	255	265	270
	No. of allocations to be made through general recruitment in BS-16-22	882	2050	2100	2150	2200
	No. of Exams to be conducted	22	15	15	15	15

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National School of Public Policy

PAO: Rector, National School of Public Policy

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

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Post induction-mandatory management trainings for civil servants	National School of Public Policy (NSPP)	2,576,497	3,368,514	3,391,048	3,705,215	3,705,215
Total		2,576,497	3,368,514	3,391,048	3,705,215	3,705,215

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Post induction-mandatory management trainings for civil servants	Number of officers to be trained in BS-20	103	100	100	100	100
	Number of officers to be trained in BS-19	324	350	350	350	350
	Number of officers to be trained in BS-18	532	600	600	600	600

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Civil Services Academy

PAO: Director General, Civil Services Academy

1. **Goal:** To improve the quality and effectiveness of public policies and management in Pakistan by improving the quality of pre-service and in-service training and education of all those engaged in public service.
2. **Policy:** <http://csa.gov.pk>
3. **Outcomes:**
 - a. CTP: To organize pre-service common training programme for probationary officers in BS-17
 - b. STP: Specialized Training Programme for PAS Officers
 - c. MCMC: Mid Career Management Course for PAS Officers

4. Budget by Outputs:

Rs. In 000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Induction and Training of Occupational Groups	Civil Services Academy, Lahore	1,202,530	1,825,243	2,000,283	1,897,923	1,897,923
Total		1,202,530	1,825,243	2,000,283	1,897,923	1,897,923

5. Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Delivered Target	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Induction and Training of Occupational Groups	Number of Trainings to be conducted (CTP)	232	250	250	250	250
	Number of Trainings to be conducted (STP)	36	50	50	50	50

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

National Security Division

PAO: Secretary, National Security Division

1. Goal:

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

2. Policy: www.nsd.gov.pk

3. Outcomes:

4. Budget by Outputs

Rs. In '000

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
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	159,555	230,559	240,618	280,000	320,000
Total		159,555	230,559	240,618	280,000	320,000

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
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	Achieved	100%	As per req	As per req	As per req
	Implementation of National Security Policy (2022-26)	Achieved	45%	As per req	As per req	As per req
	Midterm review of National Security Policy	Achieved	100%	As per req	As per req	As per req
	Establish an inclusive and broad-based post policy discourse in key areas of National Security Policy	Achieved	100%	As per req	As per req	As per req

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

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

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. **Outcomes:**
4. **Budget by Outputs**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Effective Legal and Licensing Compliance Framework Developed and Implemented	STZA	51,878	45,018	68,423	50,855	55,940
Notification of Zones and Licensing of Zone Entities		118,748	52,521	76,128	59,330	65,264
Development and operationalization of Islamabad Technopolis (self-developed)		13,194	52,521	138,280	59,330	65,264
A digital portal for zone entities, integrated with other Government. Agencies for licensing operations and Management		201,734	397,659	408,402	449,216	494,135
Operationalization of fiscal and monetary Incentives at Federal & Provincial Level		121,407	60,024	83,832	67,807	74,589
Strategic marketing and branding nationally and globally to attract investments through partnerships and Alliances		177,949	142,557	146,400	161,040	177,144
Total		684,910	750,301	921,465	847,578	932,336

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Effective Legal and Licensing	STZA Authority Regulations	100%	80%	100%	-	-
	STZA free regulations	100%	80%	100%	-	-

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Compliance Framework Developed and implemented	STZA Licensing Framework Regulations	100%	100%	-	-	-
	STZA Monitoring and Evaluation Regulations	60%	100%	-	-	-
	STZA One window facility regulations	100%	100%	-	-	-
	STZA sanctions, fines and penalties regulations	60%	100%	-	-	-
	STZA Rules for Appellate Tribunals	80%	25%	100%	-	-
	Amendments in STZA Rules	-	-	50%	100%	-
Notification of Zones and Licensing of Zone Entities	Number of special technology zones notified	11	10	12	14	17
Development and operationalization of Islamabad Technopolis (self-Developed)	Development & Approval of Masterplan & Building Bylaws by CDA	100%	100%	-	-	-
	Provision of Utilities up to zero point and construction of Boundary Wall of Islamabad Technopolis	15%	35%	100%	100%	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	100%	100%	-	-	-
	Operationalization of Islamabad Technopolis	-	-	30%	70%	100%
A digital portal for zone entities, integrated with other Government Agencies for licensing operations and management	Development of One window Portal Enterprise	100%	100%	-	-	-
	Operationalization/Implementation of One Window Portal Enterprise	100%	25%	100%	-	-
	Number of Service-Level Agreements with other Government Agencies	3	As per need	As Per need	As Per need	-
Operationalization of fiscal and monetary incentives at Federal & Provincial Level	Federal Incentives operationalized % (Dependency on Federal Government)	60%	60%	100%	100%	-
	Provincial Incentives operationalization % (Dependency on Provincial Government)	0%	30%	80%	100%	100%
Strategic marketing and branding nationally and globally to attract investments through partnerships and alliances	Investments committed for Islamabad Technopolis through applications	0	0	PKR 14B (USD 50M)	PKR 28B (USD 100M)	PKR 42B (USD 150M)
	Investments Projections submitted by other STZAs (PKR)	PKR 49B	PKR 65B	PKR 105B	PKR 104B	PKR 175B

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Intelligence Bureau (IB)

PAO: Director General, Intelligence Bureau

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

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Federal Intelligence Service	Intelligence Bureau	13,382,285	18,324,914	19,120,993	20,159,731	20,159,731
Total		13,382,285	18,324,914	19,120,993	20,159,731	20,159,731

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Council of Common Interests

PAO: Secretary

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

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Formulation and Regulation of Policies in relation to matter in Federal Legislative List II	CCI Secretariat	63,637	98,262	112,937	121,982	137,230
Total		63,637	98,262	112,937	121,982	137,230

5. Key Performance Indicators/ Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Formulation and Regulation of Policies in relation to matter in Federal Legislative List Part- II and Coordination among Federal and Provincial Governments for Resolution of disputes on such matters.	Chairman i.e Prime Minister of Pakistan may summon the meetings of the Council. The council shall meet at least once in ninety days. Provided that the Chairman may convene a meeting on the request of a province on an urgent matter.	2 (50%)	4	4	4	4

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Climate Change and Environmental Coordination Division

PAO: Secretary

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

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Environmental Protection, Conservation, Rehabilitation and improvement Services	10 billion Tree Tsunami Program, Pakistan Environmental Protection Agency	2,796,151	6,267,700	124,200	123,962	123,962
Conservation of Wildlife and Forest Services	Zoological Survey of Pakistan	60,959	48,070	55,385	52,876	52,876
Research and Survey Services	Global change impact study center	100,160	109,200	124,560	120,194	120,194
Policy making and administrative support Services	Main Secretariat	386,488	782,056	701,087	748,290	748,290
Wildlife Management Services-ICT	Islamabad wildlife Management Board	57,745	60,200	63,200	66,218	66,218
Formulate, Comprehensive adaptation and mitigation policies to address the effects of climate change	Climate Change Authority	-	150,000			
Total		3,401,503	7,417,226	1,068,432	1,111,540	1,111,540

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
i. Environmental protection, conservation, rehabilitation and improvement services	Protection of natural regeneration and reforestation through sowing/planting (in millions)	125.99 Million plants	77.90 Mill plants	94.714 Mill plants	71.972 Mill plants	67.525 Mill plants
	Rehabilitation of Degraded Mountain Landscapes through community block plantations, farmers plantations and slope stabilization		39.563 Mill plants	48.047 Mill plants	36.511 Mill plants	34.255 Mill plants
	Plantations through restocking of arable plantation, plantation on high lying areas and Afforestation in Irrigated Plantation		4.009 Mill plants	4.869 Mill plants	3.700 Mill plants	3.471 Mill plants
	Rehabilitation of Riverine/Bela Forests through planting/sowing		11.631 Mill plants	14.125 Mill plants	10.733 Mill plants	10.070 Mill plants
	Assisted natural regeneration, Reforestation through sowing/planting and new afforestation		2.293 Mill plants	2.785 Mill plants	2.116 Mill plants	1.985 Mill plants
	Road and canal side plantation through Restocking of degraded areas and new afforestation on blank areas		1.229 Mill plants	1.493 Mill plants	1.134 Mill plants	1.064 Mill plants
	Compound of institutions, municipal and park lands, avenue plantation		0.367 Mill plants	0.446 Mill plants	0.339 Mill plants	0.318 Mill plants
	Block Plantations or Woodlots, shelter belts, agroforestry, saline and waterlogged plantations		3.277 Mill plants	3.980 Mill plants	3.024 Mill plants	2.838 Mill plants
	Integrated watershed management (sub-valleys), Stream stabilization, Soil & water Conservation other than the watershed sites		5.006 Mill plants	6.079 Mill plants	4.620 Mill plants	4.334 Mill plants
	Sustainable Use & Management of Range lands- Pilot Project		0.395 Mill plants	0.480 Mill plants	0.364 Mill plants	0.342 Mill plants
	Distribution of forest and fruit plants to govt and educational institutions, Pak army, local communities		81.491 Mill plants	98.965 Mill plants	75.203 Mill plants	70.556 Mill plants
	Establishment of private and government nurseries (Bare rooted and tube plants)		117.127 Mill plants	142.244 Mill plants	108.090 Mill plants	101.411 Mill plants
	IUCN Green Listing of National Parks	-	1 No	2 No	2 No	1 No
	Habitat mapping and assessment in the selected NPs (numbers)	-	2 No	4 No	2 No	2 No
	Baseline wildlife surveys	-	1 No	2 No	2 No	2 No
	Establish Protected Areas covering 37,007,6 sq km	109 No	-	-	-	-
	Develop Management Plans for PAs	96 No	-	1 No	1 No	-
	Breeding Centers	24 No	-	-	-	-
	Community-development projects	247 No	-	4 No	2 No	2 No
	Conservation fund		-	25 No	25 No	50 No
	Establish Check Posts to control illegal wildlife trade	40 No	-	-	-	-
	Solid waste management in PAs	47 No	-	-	-	-
	Establish Control Desks at Airports	5 No	-	-	-	-

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

	Establish GIS Labs	9 No	-	-	-	-
	GIS map of the selected NPs.	-	-	2 No	2 No	4 No
	Capacity Building, Workshop & Trainings	167 No	-	1 No	2 No	2 No
	Engagement of local universities in wildlife based research	-	3 No	6 No	6 No	5 No
	Best practices case studies (numbers).	-	1 No	2 No	3 No	2 No
	Rehabilitation of sick and injured wildlife.	-	-	1 No	2 No	2 No
	Average Air Quality Index of Pakistan (micro grams per cubic) meter ug/m3 of air	36.8 µg/m3	36.0 µg/m3	35.50 µg/m3	35.0 µg/m3	35.0 µg/m3
	Air Monitoring Station (No)	2	2	3	4	4
	Environmental Laboratories (No)	2	3	3	3	3
	Environment Protection Tribunal (No)	1	1	1	1	1
ii. Conservation of wild life and forest services	Survey of wild fauna (number)	11	11	12	12	12
	Studies on the population status of endangered and threaded species of wildlife.	2	2	3	3	3
	Baseline studies of protected areas and important ecological zones.	2	3	4	4	3
	National Conference on Endangered Wildlife of Pakistan (Number)	-	1	1	0	1
	Publications and Awareness	10	10	10	12	11
	Maintenance, repairing and protection of Boundary Wall of Zoo-cum -Botanical Garden Islamabad.	1	1	1	1	1
iii. Research and Survey Services	Dissemination of R&D findings research papers in International national Journalist & book (Nos)	17	24	24	24	25
	Organization of Scientific Activities at International national journalist & book (Nos)	20	15	15	15	15
	Technical Research Report (Nos)	10	12	12	12	15
	Effort on capacity building of GCISC young scientists through academic and specialized trainings and participation conferences, workshops etc at international level (Nos)	25	25	30	30	30
	Scientific Contribution Presentation in International Conferences and Workshops (Nos)	25	32	34	35	37
	Scientific Contribution Presentation in National Conferences and Workshops (Nos)	48	50	52	52	55
	Books, Monographs and published proceedings of important Conferences and Workshops (Nos)	10	12	12	12	15
	Effort on capacity building of GCISC young scientists through academic and specialized trainings and participation conferences, workshops etc at National Level (Nos)	85	80	60	60	65
iv. Wildlife Management	Training and capacity building of IWMB officers and staff national and international	1	8	10	12	14

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Services-ICT	Research on wildlife species of Margallah Hills National Park through camera trapping	4	12	14	16	18
	Degraded patches declared as "Ecological Sensitive Area for Wildlife" in line with that declared a first "Leopard preserve Area" in Margalla Hills National Park	1	1	4	6	8
	Develop a wildlife protection and conservation plan in Margallah Hills National Park ranges;	-	6	6	6	7
	Setup an entry points on Trial heads of Margallah Hills National Park	-	6	6	6	8
	Development of fire protection plan to prevent forest fire in Margallah Hills National Park and Development of Fire Control Room in Margallah Hills National Park	-	1	1	1	1
	Development of Margallah Wildlife Rescue Centre, Islamabad for Injured and orphan animals' rehabilitation. Total wild animals rehabilitated and released.	-	250	350	400	500
Formulate comprehensive adaptation and mitigation policies to address the effects of climate change in Pakistan.	Sectoral Provincial working groups (mitigation, adaptation, etc.) established.	-	-	4	4	4
	Sectoral Federal working groups (mitigation, adaptation, etc.) established.	-	-	4	4	4
	Annual Climate Report published. Donor conferences/meetings organized.	-	-	1	1	1
	Private sector entities engaged for Public-Private Partnerships (PPPs) on climate mitigation aspects.	-	-	2	2	2
	Concept Notes developed for international funding.	-	-	3	5	8
	PCCA Council meetings	-	1	2	2	2

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Commerce Division

PAO: Secretary

1. Goal:

- a. To promote, protect and expand international and national trade interests of Pakistan with a view to become a leading exporting country in the region. Increase in Trade to GDP ratio from 20% to 22%.
- b. To sustain the growth of textile section and to keep domestic textile sector abreast of global competition and challenges.

2. Policy Documents:

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

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

4. Budget by Outputs

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Administrative services	Main Secretariat	1,132,164	1,848,934	1,718,180	2,035,518	2,035,518
Promotion of trade	All Trade Missions, Pakistan Institute Trade & Development, Trade Dispute Resolution Organization, Trade Development Authority of Pakistan, Directorate General of Trade Organization and Liaison office Afghan Transit Trade Chaman	6,744,206	10,366,813	9,690,394	8,968,802	8,968,802
Rationalization of tariff and removal of tariff anomalies	National Tariff Commission	406,384	425,000	520,000	467,899	467,899
Provision of Grant to Duty Drawback of Taxes (DLTL)	Main Secretariat	-	1,000,000	15,000,000	-	-
To provide data bank and technical information to government as well as textile manufactures.	Textile Commissioner's Organization (TCO)	85,222	95,000	70,000	104,551	104,551
Provision of Subsidy of Import of Urea		6,000,000	-	-	-	-
Total		14,367,976	13,735,747	26,998,574	11,576,770	11,576,770

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

5. Key Performance Indicators/ Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Administrative services	Implementation of Strategic Trade Policy Framework (STPF)	Strategic Trade Policy Framework (STPF) 2020-25 implemented. Textile and Apparel policy 2020-25 approved by ECC.	Strategic Trade Policy Framework (STPF) 2020-25 implemented. Textile and Apparel policy 2020-25 approved.	. Strategic Trade Policy Framework (STPF) 2025-30 implemented. Textile and Apparel policy 2020-25	. Strategic Trade Policy Framework (STPF) 2025-30 implemented. Textile and Apparel policy 2025-30 Implemented.	. Strategic Trade Policy Framework (STPF) 2025-30 implemented. Textile and Apparel policy 2025-30 Implemented.
	Increase in value of textile export (US \$ in million)	16,656	19,184	19,370	21,420	23,740
	Percentage increase in Exports	13.8%	8%	10%	11%	11.6%
Promotion of trade	Increase in number of non-traditional products to be focused for export enhancement	10 Sectors	10 Sectors	10 Sectors	10 Sectors	10 Sectors
	Total annual export of goods (US \$ bn)	30.582	33.2	36.63	40.68	45.4
	Specialized Training Programme (STP) (No. of participants)	8	8	10	10	10
	Seminars and workshop held	140	150	150	150	150
	Number of international trade exhibition undertaken by Trade Development Authority of Pakistan	112	124	153	160	165
	Processing of fresh Licenses by DGTO to Trade bodies	52	55	62	60	60
	Renewal of Licenses to the existing Trade Organizations and Chambers	39	60	65	84	84
	Grant of License	09	22	24	30	30

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

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	381	4	7	9	10
	Number of anti-dumping, Countervailing Duties and Safeguard cases resolved	32	12	16	18	18
	Seminars and workshop held	-	1	2	3	4
To provide data bank and technical information to government as well as textile manufactures.	Amount of Textile Cess to be collected. (Rs.in million)	7.508	11.0	11.0	11.0	11.0

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Communications Division

PAO: Secretary

1. **Goal:** National cohesion and integration through development of sustainable communication infrastructure
2. **Policy:** Improvement of the socio-economic conditions of the people through development, expansion and maintenance of integrated roads networks
3. **Outcome:** Impact on Target Population – Construction & Transport Communications
4. **Budget by Outputs:**

Rs. In '000

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Policy formulation / revision and overall implementation services	MoC, PME Cell, Postal wing	303,884	270,365	1,227,096	-	-
Road infrastructure development, expansion and maintenance	NHA (Current)	122,302,859	10,000,000	9,788,900	-	-
Road safety on National Highways & Motorways	Motorways Police	15,574,002	18,692,637	20,403,328	-	-
Research and institutional development for the improvement of road transport and its management	National Transport and Research Centre	125,461	218,374	249,267	212,981	212,981
Training services on the construction technology	Construction technology training institute	435,135	410,759	452,328	-	-
Provision of secure and time efficient postal services across the country	PPOD	22,756,989	23,474,231	24,480,581	-	-
Settlement of Insurance Claims – Legacy Portfolio	PLIC	1,999,995	3,000,000	3,000,000	-	-
Building and maintenance of National Highways and work on national Trade Corridor				227,751,533		
Total		173,497,184	258,604,793	287,353,033	59,946,888	59,946,888

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

5. Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Road infrastructure development, expansion and maintenance	Road maintenance (KMs)	11,200	13698	14480	1480	1480
	Maintenance of KKH Thakot-Khunjrab road (kms)	615	615	615	615	615
	Maintenance of KKH Skardu road (kms)	0	167	167	167	167
Building and maintenance of National Highways and work on national Trade Corridor	Improvement and Rehabilitation of Roads as per national standards (KMs)	106	559	884	914	1496
	Construction of Bridges (including interchanges and underpasses)	2	1	3	5	3
NH&MP						
Road safety on National Highways & Motorways	Public Awareness Campaigns (No. of road users briefed/educated) (in million)	43.500	43.63	43.74	43.78	44.0
	No. of employees/ persons to be trained in NH&MP	4297	1000	1100	1200	1300
	No. of beats policed	-	2	2	2	2
	No. of helps rendered (in million)	2.380	2.61	2.62	2.63	2.64
	Roads under policing jurisdiction of NH&MP (KMS)	4696 Existing =/4696 *New Roads = NIL Total = 4696	6165	6440	6440	6440
NTRC						
Collection of NTD IDO 129-Others Expenditure	Data Collection and capacity building	NTD Collection 2-seminars 2-Training	NTD Collection 3-Seminars 3-Trainings	NTD Collection 4-Seminars 3-Trainings	NTD Collection 2-Seminars 3-Trainings	NTD Collection 2-Seminars 3-Trainings
Development of Traffic Factors for Pakistan	Research Study	0	15%	60%	25%	100%
Rural Accessibility Index	Research Study	0	15%	60%	25%	100%

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

of Pakistan						
Analyzing Electric Vehicles (EV) Industry in Pakistan.	Research Study	0	15%	60%	25%	100%
CTTI						
Training services on the construction technology	No of students to be enrolled in various disciplines	3239	6165	6440	6440	6440
PLIC						
Settlement of insurance claims-legacy portfolio	Insurance Claims Maturity	1,599,500	4,500,000	4,500,000	5,800,000	6,000,000
	Insurance Claims-Death	125,100	800,000	900,000	1,000,000	1,000,000
	Insurance Claims-surrender	317,500	1,200,000	1,000,000	1,000,000	1,000,000
	Insurance Claims-Group life	250,000	2,500,000	2,000,000	1,000,000	1,000,000
Total		4,559,536	8,000,000	9,000,000	9,603,000	9,603,000
PPOD						
Provision of secure and time efficient postal services across the country	Revenue (In Billion)	9.256%	12.000	13.000	13.000	13.000
	Public complaints settled (%)	98.99%	100%	100%	100%	100%
	Speed of delivery (in Days) International Post (J means day of arrival at office of Exchange)	95%	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)	95%	D+1 to D+6	D+1 to D+6	D+1 to D+6	D+1 to D+6
	Payment made to Airlines (in Million)	626.4	990	1089	1197.9	1317.63
	Number of Post Offices in Urban	2133	1823	1827	1830	1834
	Number of post Offices in Rural	95%	8176	8180	8183	8186
	Unregistered postal Traffic (in Million)	-	137	140	145	150
	Registered postal Traffic (in Million)	50.73	36	38	40	42

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Defense Division

PAO: Secretary

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

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Enforcement of national jurisdiction sovereignty in maritime zones	Pak Maritime Security Agency	2,759,023	3,597,234	4,790,354	3,953,603	3,953,603
Defence Services	Services HQs	1,865,441,456	2,122,000,000	2,550,000,000	-	-
Topographical surveys, preparation of maps and demarcation of Pakistani borders	Survey of Pakistan	2,507,269	2,499,603	10,669,070	3,068,880	3,498,523
School & college education services in Cantt Areas	Federal Govt. Educational Institutions (Cantt / Garrison)	13,202,318	14,319,239	15,908,116	15,775,857	15,775,857
Administrative support to the Defence Forces and attached civil departments/policy making and coordination	Defence Division (Main)	26,553,261	2,089,067	2,066,859	2,296,217	2,296,217
Provision for research and development (aerospace and cardiovascular)	Defence Division (Main)	1,504,058	2,782,063	1,988,562	-	-
Provision for development schemes (universities, educational institutes, cantonment development and defence complex)	Development Wing	1,313,894	2,532,937	880,128	-	-

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Policy formulation and compliance of International Civil Aviation Organization (ICAO) standards	Aviation Division	2,446,262	3,146,083	4,859,998	798,131	798,131
Provision of Meteorological expertise of Geo physical activities in the region	Pakistan Meteorological Department	2,801,796	7,258,772	-		
Provision of security to airports, aerodromes, aircrafts & civil aviation's installations and maintenance of law & order on airports	Airports Security Force	13,627,228	19,035,538	17,566,415	15,846,220	15,846,220
Total		1,931,156,565	2,179,260,536	2,608,729,502	112,327,988	129,177,186

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Targets Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
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)	200 sheets	200 sheets	200 sheets	200 sheets	200 sheets
	Relocation / identification of international boundary pillars.	Pak-India=63 Pak-Afghan=03 Total=66	80 pillars	80 pillars	80 pillars	80 pillars
	Number of Inspection Standard Bench Mark throughout the country	500	-	-	-	-

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	Identification/ marking of pak Afghan border along wakhan corridor.	03 pillars	24 Pillars (Phase-III)	—	-	-
Federal Govt Educational Institutions (Cantt/ Garrison) Directorate	Total number of students enrolled (Male/Female)	187233 Male:94359 Female:92874	183,478 M:92,350 F:91,128	183,693 M:92,353 F:91,340	183,913 M:92,474 F:91,438	183,913 M:92,474 F:91,438
	Number of students per teacher (Male/Female)	25 per teacher	22 per teacher	22 per teacher	22 per teacher	22 per teacher
	Total No. of teacher (Male/Female)	8327 Male:4550 Female:3778	8327 Male; 4550 Female; 3777	8327 Male; 4550 Female; 3777	8327 Male; 4550 Female; 3777	8327 Male; 4550 Female; 3777
	Number of teachers to be trained (Male/Female)	3496 Male:1852 Female:1644	10,250 M:5,858 F:4,392	10,500 M:4,477 F:6,023	10,800 M:6,173 F:4,627	10,800 M:6,173 F:4,627
	Number of students passed in first division (Male/Female)	14696	13,410	13,415	13,420	13,420
	Number of seminars to be conducted	49	14	14	14	14
Aviation Division						
Provision of Meteorological expertise and monitoring of Geo Physical activities in the region.	Accuracy of weather forecast.	9	>91%	>92%	>92%	>92%
	Accuracy of heavy rains and floods warnings.	3	>86%	>87%	>88%	>88%
	Agro-Climatic Outlook for Rabi and Kharif Seasons	91.89%	>85%	>85%	>85%	>85%
	Next 03 days Tehsil forecast for Potohar, Central/Eastern Punjab, Lower Khyber Pakhtunkhwa and Gilgit-Baltistan	87.02%	> 90%	> 90%	> 90%	> 90%
	Weekly Tehsil Forecast for Punjab, K.P, G.B and Kashmir	86.35%	> 85%	> 85%	> 85%	> 85%
	Impact Based Forecast (IBF) for Farmers of entire Potohar Region	91.02%	> 85%	> 85%	> 85%	> 85%
	Weekly Tehsil Forecast for Sindh and Balochistan	82.69%	>80%	> 85%	> 85%	> 85%
	Impact Based Forecast (IBF) for Farmers,	83.05%				

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	Chakwal and Attock Districts of Potohar Region					
Provision of security to airports, aerodromes, aircrafts & civil aviation's installations and maintenance of law & order on airports	Average time to resolve the issue	Without Delay				
	No. of training of all cadres	29 ASF Academy 05 Foreign Course 20 Other Institutions 167 at Airports Total 221				
	No. of Joint Mock Exercises	25				
	No. of Quick Security Exercises	5200				
	No. of Security Audits	39				

Survey of Pakistan

Survey of Pakistan	2 nd Digital Dataset on 1:50K scale	200 sheets	242 sheets	300 sheets	300 sheets	300 sheets
	Relocation/Identification of International boundary pillars	66	80 pillars	80 pillars	80 pillars	80 pillars
	Number of Inspection of Standard Benchmark (SBM) throughout the country.	500	500	500	-	-
	Thematic Map	-	10	16	-	-
	District Map	70	70	70	70	-
	General Map	61	50	50	50	50
	Printing of sheets	120	200	200	200	200
	Mapping of 36 th Parallel and above sheets	-	-	76	-	-
	Civil works for Geodetic datum	-	70%	100%	-	-

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Defense Production Division

PAO: Secretary

1. **Goal:**
 - a) Self-Reliance through: -
 - i. Revitalization on Public Defense Industry.
 - ii. Growth of Private Defense Industry.
 - iii. Gradual Indigenization using Research & Development, Transfer of Technology, Offset, Human Resource Development etc.
 - b) Self-Sustenance through:
 - i. Enhancing Defense Export
 - ii. Corporatization
2. **Policy:** To develop a self-reliant and a self-sustained defense production industry along with increasing job opportunities, generation of revenue through taxes, decreasing dependence on imports and increasing the exports to earn foreign exchange.
3. **Outcome:** Transformation, Modernization and innovation of Defense Production and Ship building Industry leading to Self-reliance in defense sector of the country.
4. **Budget by Outputs:**

Rs. In '000

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Development of ship building industry in Pakistan for provision of ship-lift, repair and docking facilities to surface ships.	Karachi Shipyard & Eng Works	2,560,862	3,776,000	1,786,000	-	-
Administrative support to different entities of Ministry of Defense Production	Ministry of Defense Production	1,196,162	1,094,950	1,093,054	-	-
Total		3,757,024	4,870,950	2,879,054	-	-

5. Key Performance Indicators/Targets:

Outputs	Key performance Indicators	Target Achieved	Planned Target	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Administrative support to different entities of Ministry of Defence production	Provision of ministerial support to DP Establishment based on TQM	75-85%	72-85%	75-80%	75-80%	75-80%
	Exploring the potential of joint ventures with friendly foreign countries	70-75%	60-70%	70-75%	70-80%	70-80%
	Timely completion of documentation involved in matters concerning foreign collaboration	70-75%	90%	100%	-	-

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Development of ship building industry in Pakistan for provision of ship repair and docking facilities to surface ships. Office responsible Karachi Shipyard & Engineering works	Infrastructure up-gradation Phase-I	82%	-	-	-	-
	Infrastructure Up-gradation phase-II		100%	-	-	-
	Activation of project Management cell Rawalpindi and Gwadar Offices	100%	NA	NA	NA	NA
	Acquisition of suitable land for construction of Shipyard	Construction 100% Design 55% KoM 20%	NA	100%	NA	NA
	Completion of Feasibility Studies	NA	NA	25%	50%	25%

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Economic Affairs Division

PAO: Secretary

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

Rs. In 000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Foreign assistance, programming, negotiations, realization and management services and bilateral economic cooperation	Policy and Admin Wing	800,713	905,153	943,571	1,016,401	1,118,041
Contribution to International Agencies Organizations for membership	Policy Wing	14,887,049	24,611,115	16,280,690	17,908,759	19,699,635
Capacity Building of the Nationals of Friendly countries	Economic Cooperation Wing	17,494	39,000	40,310	44,341	48,775
Support to Temporarily Displaced Persons- ERP	TDP-ERP	1,800,283	5,125,000	3,400,000	-	-
Foreign Debt Servicing	Debt Management wing	1,020,401,885	1,038,336,253	1,009,237,702	532,678,090	458,128,950
Foreign Loan Repayment	Debt Management wing	2,262,059,164	4,990,228,854	5,472,305,803	1,609,389,800	1,658,438,080
Repayment of Short-Term Foreign Credit	Debt Management wing	47,874,926	29,500,000	199,810,000		
Foreign Loans for Provincial Government	Debt Management wing	454,364,336	617,000,000	774,953,280		
Total		3,802,205,850	6,705,745,375	7,476,971,356	2,161,037,391	2,137,433,481

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5. Key Performance Indicator / Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Foreign assistance, programming, negotiations, realization and management services and bilateral economic cooperation	Estimates of Budget for providing management servicing	800,712,531	905,153,000	994,997,000	1,039,496,700	1,143,446,370
Contribution to International Agencies Organizations for membership	Estimates of Budget for contribution	14,887,048,568	24,611,115,000	15,719,450,000	22,121,275,000	24,333,402,500
Capacity Building of the Nationals of Friendly countries	National trained for long-term programme (Numbers)	344	485	485	485	485
	Short term	29	50	50	50	50
Support to Temporarily Displaced Persons- ERP	To strengthen recovery efforts and livelihood support to TDPs of affected areas.	1,800,282,902	5,125,000,000	5,100,000,000	-	-
Foreign Debt Servicing	Debt Management wing	1,020,401,885,158	-	-	-	-
Foreign Loan Repayment of Principal	Debt Management wing	2,262,059,163,509	-	-	-	-
Repayment of Short-Term Policy	Debt Management wing	47,874,925,690	-	-	-	-
Foreign Loans for Provincial Government	Debt Management wing	454,364,335,494	-	-	-	-

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Power Division

PAO: Secretary

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

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Admin support /Policy development and approval /technical support	Power Division	403,330	411,915	437,366	545,026	681,283
Reduction of electricity prices through provision of subsidies	Power Division	975,184,377	681,000,000	636,136,000	1,210,000,000	
Enhancement of electricity generation, transmission and distribution services	National Energy Eff & Conservation Authority	230,000	228,000	89,525,783	564,514	705,642
Alternate energy support services	National energy Conservation Centre	36,934	34,000	330,336	55,526	61,080
Total		975,854,641	681,673,915	726,429,485	1,211,165,066	1,448,005

5. Key performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Admin support /Policy development and approval /technical support	Reduction in average cost of generation (Rs/unit)	EPP & CPP @ Rs.24.97 (EPP Rs.10.79) & CPP Rs. 14.18				
	Collection of Government bill arrears (No. of outstanding arrears)	11,858,840,000				
	Reduction in circular debt (Rs million)	Rs. 2.393 billion				
	Reduction in %distribution losses	+1.48%	.1%			

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	Planned Capacity addition (MW) including hydropower	3177				
	Addition of Coal based power generation (MW) PPIB	2460				
Implementation of Pakistan Energy Label Regulations 2023 Implementation of Energy Conservation Building code 2023	0.7 MTOE energy savings 3.5 MTCO2 emission mitigated Reduction of 50% energy demand in Energy Conservation Buildings Code (ECBC) complaint buildings. Building by laws amended and notified (Federal & Provincial) Building energy design Lab established Building rating system activated.	0.03 MTOE energy savings 0.17 MTCO2 emission mitigated Development & approval of Energy conservation Building Codes (ECBC)	0.1 MTOE energy savings 0.3 MTCO2 emission mitigated Building energy design Lab established.	0.25 MTOE energy savings 0.8 MTCO2 emission mitigated Reduction of 50% energy demand in Energy Conservation Building Code (ECBC) complaint buildings. Buildings rating system activated.	0.5 MTOE energy savings 1.7 MTCO2 emission mitigated Revision of Energy Conservation Building codes (ECBC)	0.7 MTOE energy savings 3.5 MTCO2 emission mitigated Revision of Energy Conservation Building codes (ECBC)
On-bill Financing Scheme for Adoption of Energy Efficient Technologies Captive Units- Energy Saving Certificate Regime	On- bill financing scheme for 5 electrical appliances fully launched in domestic and commercial sector	Concept Note	Program development and consultation.	On-bill financing scheme for FANS. Captive Units- Energy Savings Certificate issuance to top 5 most energy intensive consumers.	On-bill financing scheme for LED lamps, refrigerators. Captive Units- Energy Saving Certificate issuance to top 10 most energy intensive consumers	On-bill financing scheme for air conditioners and motors Captive Units- Energy Saving Certificate issuance to top 10 most energy intensive consumers
Development of National Electricity plan	1 st National Electricity plan (2023-27) approved	1 st National electricity plan developed & approved by the Cabinet	1 st quarterly review completed		2 nd five-year National Electricity plan developed & approved by the Cabinet.	2 nd five-year National Electricity plan developed & approved by the Cabinet.

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Enforce Anit-Electricity Theft Campaign for improving DISCOs recovery	Monitoring & reporting of recoveries/ reduction in losses, legislation and improving enforcement mechanism	Monthly reporting carried out regarding the recoveries, number of arrests, etc.	Transaction Advisor engaged	Pilot projects completed (2) HESCO & GEPCO; Bifurcation of LESCO & MEPCO; Operationalization of HAZECO	Transition of DISCOs operations & management through privatization, outsourcing and other modes.	Transformer based metering deployed across all DISCOs
Transition of DISCOs operations & management through privatization, outsourcing, and other modes	Privatization / outsourcing/ handover of 2 DISCOs completed.		Roadmap developed to achieve 100% electrification target by 2030			Transition of DISCOs operations & management through privatization, outsourcing and other modes.
Universal National Electrification (UNE) Program	Roadmap to achieve 100% electrification developed		PIS developed and institutionalized in PITC			
Development of Power Information system (PIS) for integration, standardization and dissemination of sectoral data under a single platform	PIS institutionalized			PIS developed and institutionalized in PITC		
Development of Green Hydrogen Policy for Pakistan		-	Pre-feasibility study -Inter-ministerial and inter-provincial.	Formulation of working groups. Federal/provincial and state level.	Draft of Green Hydrogen Policy Framework finalized.	Implementation of Green Hydrogen Policy.
Certification Regime for Energy Auditors and managers		Regulations for Certification of Energy Auditors.& Managers finalized and approved	Rules for energy audits of Designated Consumers formulated	Baseline study to establish the energy consumption threshold for Designated Consumers	Rules for energy audits of Designated consumers finalized and approved by the Government	Implementation of Regime for Certification of Energy Auditors & Managers and energy audits of Designated Consumers.
Implementation of energy efficiency & conservation campaign for national behavioural change.		Social print/ print Media. Energy Talks Consultation Podcasts	Social print/ print Media. Energy Talks Consultation Podcasts	Social print/ print Media. Energy Talks Consultation Podcasts	Social print/ print Media. Energy Talks Consultation Podcasts	Social print/ print Media. Energy Talks Consultation Podcasts

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Petroleum Division

PAO: Secretary

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

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Carrying out geological surveys and development of information / database of Oil & Gas and natural resources	Geological Survey of Pakistan	1,498,000	1,373,641	1,868,577	1,214,803	1,214,803
Enforcement of Mines Act & rules, regulations framed thereunder	Mineral Wing	144,194	417,490	20,043	18,377	18,377
Formulation of laws and regulations regarding distribution and management of Gas and Oil including exploration and production of oil & Gas and other energy resources	Policy wing/Directorate General Petroleum Concession, Gas and Oil	579,032	1,785,229	364,362	356,546	356,546
General Administration services and financial management	Main Ministry	307,000	353,702	325,387	389,389	389,389
Research and Development in hydrocarbon	Hydro-Carbon Development Institute	386,975	80,000	70,000	88,200	88,200
Explosive Management and regulatory services	Department of Explosive	122,000	130,000	189,000	143,072	143,072
Provision of subsidy for providing gas on lower rate to industry (including Zero-rate export sector)		50,600,000	18,400,000	1,200,000	-	-
Supply of Gas to special economic zones and other localities		-	1,093,439	-	-	-
Total		53,637,201	23,633,501	4,037,369	2,210,388	2,210,388

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5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Carrying out geological survey of and development of information geological survey of Pakistan	Geological mapping (area in sq.	51,200	64,000	90,000	6400	6400
	Chemicals analysis of samples (number of samples)	1000	1000	1400	1000	1000
	Geophysical surveys (number of studies)	6	6	12	15	15
	Research studies for enhancement of scientific knowledge (number of studies)	10	6	7	7	7
	Number of boreholes / depths for mineral investigation	7	5/1400	6/1400	6/1400	6/1600
	Number of engineering geology studies	1	3	3	4	5
Enforcement of Mines Act & rules, regulations framed thereunder Mineral Wing	Number of inspections to be undertaken by central inspectorate of Mines	37	36	36	36	36
	Number of Training to be conducted by central inspectorate of Mines	18	12	12	12	12
Formulation of Laws and regulations regarding distribution and management of Gas and Oil	Exploration/discovery of new oil, gas and coal fields 3D (sq.Km)	1351	2200	1800	1700	1600
	Exploration/discovery of new oil, gas and coal fields 2D (L.KMS)	2733	3500	3700	3800	3400
	Production rate oil per day (barrel)	70,524	72,747	66,406	61,557	58,706
	Production rate Gas per day (mmcf)	3116	3319	3403	3303	3293
	Appraisal/development of wells (number)	37	40	40	35	38
	Number of wells drilled (exploration)	22	27	35	30	32
	Gas to be added in the system (BCFD)	1.189	0.29	0.41	0.48	0.66
	LNG gas to be added in the system (BCFD)	1.046	1.032	1.032	1.032	1.032
	Petroleum imports – Crude Oil million barrels	67.59	63.72	78.00	78.00	78.00

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	Petroleum imports others (million metric Ton)		0	0	0	0
	Petroleum imports others (million metric Ton)	6.63	6.8	7	7.2	7.4
	Capacity to refine oil-million	88.40	165	165	165	165
Research and Development in Hydrocarbons HDIP	Sample tested	14148	15102	15250	15400	15550
	Inspection of CNG Stations	194	290	292	295	300
	Hydrostatic testing of storage and	10425	17200	17500	17800	18000
Explosive management and regulatory services Explosives	License renewed	11,697	11800	11850	11850	11850
	Revenue Targets in millions	599.490	1,125	800.08	825	850
	Inspections conducted	8325	9000	9100	9200	9300
	License Granted	2002	2000	2100	2150	2200
	Vehicles Approved	2826	2900	2950	3000	3050
	Layout GPL	364	400	425	450	475

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Federal Education and Professional Training Division

PAO: Secretary

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

2. Policy:

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

3. Outcome:

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

4. Budget by Output:

Rs in '000

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Policy Management and Administrative Support Services	Main Secretariat, Inter-Provincial Education Minister Conference, Inter Board Committee Chairman, P&D Units	807,663	8,423,135	3,490,703	5,883,564	5,883,564
Providing free education to children of Islamabad from Class I-X - Providing of free textbooks to approx. 250,000 students up to Class-X - Lighter bag initiative 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	Federal Directorate of Education including 432 schools and colleges & AEO Offices	20,761,034	24,473,413	20,406,361	21,679,593	21,679,593

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transport to approx. 35,000 students up to class-X as well as subsidized transport to class XI & XII - ICT Schools and College Education Services						
Grant, Contribution and scholarship to Local Students	Main Secretariat	589,082	4,567,249	2,660,744	348,360	348,360
Compliance of International Commitments	UNESCO	212,420	302,941	258,495	332,561	332,561
Promoting Relations in Education sector with China	Pakistan Embassy China	51,322	57,457	57,457	63,211	63,211
Projection of Pakistan image and culture through Pakistan chairs Abroad	Pakistan Chairs Abroad	-	88,000	70,000	96,960	96,960
Home economics and management sciences education	FG College home economics	76,466	78,559	85,756	86,504	86,504
Enrollment of girls in the fields of skill profession i.e., Commerce, Dress Designing & Making, Computer Information Technology, Architecture, Electronics and Office Management	Polytechnic Institute and NISTE	149,651	151,659	147,057	166,974	166,974
Registration of Deni Madaris all across Pakistan - Introduction of Contemporary subjects in Madaris - Development of Data base of Deeni Madaris	Directorate of Religious Education	423,762	25,000	70,782	27,472	27,472
Capacity Building of Managers, Teachers, Educationists etc.	Pakistan Manpower Institute, National Talent Pool, National Training Bureau & Apprenticeship Training Centre	83,437	86,553	102,182	95,350	95,350
Providing Basic Education through Feeder Schools in ICT, GB and AJK Introduction of Contemporary Education in Marginalized communities (through Madaris) Enrollment of OOSC through Social Mobilization Capacity Building of Community Teachers	NCHD	2,638,985	1,522,513	2,853,097	1,676,683	1,676,683

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Pre-Service Teacher Education (Physical + Online) In Service Teacher Training and Education (Physical and Online)	Federal college of Education	157,096	147,751	173,135	162,727	162,727
Provision of basic education through Community Schools in ICT, GB & AJK Establishment of ALP Centers Capacity Building of Teachers Provision of Teaching Learning Material Introduction of Blended learning in Community Schools Expansion of Schools through Public Private Partnership Quality assurance through Monitoring & Evaluation of Schools and Centers	BECS	841,106	883,872	934,440	971,453	971,453
Provision of Subsidized Education in Arts at Graduate/undergraduate level at Lahore, Rawalpindi, Islamabad & GB	NCA	1,292,587	1,001,454	928,454	750,237	750,237
Personality Building of Youth Understanding Conservation of Environment Promoting personal safety among girls Improving International Exposure Life skill-based training	Pakistan Girl guides association	74,229	66,475	69,495	73,232	73,232
Regulating the fee of the private institutes Registration, Renewal & Regulation of Private Educational Institutions in ICT Monitoring and Evaluation of PEIs	PIERA	57,730	36,740	36,740	40,483	40,483
Youth Activities including First Aid & Emergency Preparedness, Safe from Harm and SDGs), Adult Training, Membership Growth, Number of	Pakistan Boy Scouts Association	48,153	43,155	43,155	47,505	47,505

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Participants attending Youth Programmes						
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	National Book Foundation	120,604	120,604	120,604	132,884	132,884
Introduction of Digital Innovation in Education sector	USF and Pilot Project for teaching grades	139,663	130,000	692,000	0	0
Strengthening Federal, Provincial Data Management Processes Publishing Yearly Pakistan Education Statistics (PES) Provision of Data to UIS on SDG-4 Capacity Building of National and Provincial EMISs Development of Open Data Portal Other Reports Conduct Qualitative/ Quantitative Research Surveys	Pakistan Institute of Education	185,081	211,907	228,096	232,991	232,991
Development of Standards and Model Text books for ECE-Grade 12 (including religious education) Development of Accelerated/Alternate Learning Program (for Madras, winter zone, multi-grade classrooms, out-of-school children, neuro-diverse children, etc.) Revamping Assessments Capacity Building of Teachers, Examiners etc.	National Curriculum Council	113,787	0	0	0	0

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Approval of national distance education strategy 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 Implementation of a functional provincial and national open-source data platform 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	ASPIRE	10,928,396	8,875,780	0	0	0
Broadcasting Tele school channel through TV, Radio and Mobile Application. Establishment of 4 channels through AIOU Development of new national early childhood distance learning content Distribution of 6000 Chromebook Communication Campaign through TV, radio, mobile and social media on education continuity and health boards	Pandemic response effectiveness project, Response recovery and resilience in education programming in post-covid-19	579,458	0	0	0	0
Development of Institutions for care, education, training and rehabilitation of persons with disabilities		901,485	726,008	788,188	799,827	799,827
National Curriculum Development		-	11,000	21,000	12,109	12,109
Prime Minister's Scheme			6,640,000	9,800,000		

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Pink Bus Initiatives		-	-	316,800	-	-
ICT School & College Education Services (FDE)		-	-	1,010,641	-	-
Implementation of a functional provincial and national open-source data platform 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		-	-	2,900,000	-	-
"Participation in an international assessment that includes competencies in math and language Providing free education to children of Islamabad from Class I-X Providing of free textbooks to approx. 250,000 students up to Class-X Lighter bag initiative 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"		-	-	2,504,407	-	-
Delegation and contributions to International Organizations				155,000		
Total		41,233,197	58,671,225	50,924,789	33,834,186	33,834,186

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5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Mid-Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Policy Management and Administrative Support Services	Making ministry and attached departments more efficient, effective and responsive to citizen (Number of complaints)	19	18	18	18	18
	Management of PSDP Projects (number)	24	18	20	20	20
Projection of Pakistan image and culture through Pakistan Chairs Abroad	14 Pakistan Chairs Abroad (Number of chairs at foreign universities)	-	3	5	8	10
Holding of National and International Events	Inter Provincial Education Ministers Conference, other events. (numbers)	1	5	5	5	5
Introduction of Digital Innovation in Education sector	Center of Excellence		-	1		
	Establishment of School for tomorrow		10	20	30	40
Development of Standards and Model Text books for ECE-Grade 12 (including religious education)	40 Policy Dialogues (for stakeholder engagement) in all federating units / regions (numbers)	8	8	0	0	0
	24 in-person NCC Workshops for capacity building, Curriculum Workshops (IPCWs), 8 for academic/technical work and 10 internal review workshops of model textbooks (number of workshops)	8	10	0	0	0
	5 Rounds of Feedback collection and incorporation through online portal (numbers)	1	1	1	1	1
	20 Regional Curriculum Workshops (RCWs) in the federating units/regions (number of workshops)	8	4	7	7	7
	10 field visits for research and analysis of current situation (number)	-	2	2	2	2
	Textbooks developed [Grades 1 - 12] for Religious Education for 7 minority faiths (number)	21	49	7	7	15
	56 model number textbooks titles	26	10	10	10	10

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	developed for ECE to Grade 8 (No.)					
Teacher's Development	Number of Policy dialogues across Pakistan to gather feedback	8	8	8	8	8
	Number of Teacher Training Manuals (TTM) Development [ECE - Grades 12]	8	8	9	9	9
	Regional workshops for Continuous Professional Development Framework development and finalization	-	8	7	7	7
	Number of TTMs (documents and associated resources) developed and approved by experts & provinces	-	8	6	8	8
Revamping Assessments	16 Policy Dialogues in all Provinces/Federating Units (numbers)	8	8	8	8	8
	26 Assessment Frameworks for all subjects (ECE-5) (number)	9	0	6	6	6
	Development of 33 Teacher Training Modules for the core subjects (ECE-5) (number)	-	11	6	6	6
	Development of Assessment Frameworks of Religious Education	20	11	3	1	1
	16 training workshops of examiners, teachers etc.	-	8	6	2	2
Broadcasting Tele school channel through TV, Radio and Mobile Application.	Broadcasting Tele school channel through TV (number of programs)	12				
	Number of Dissemination of national distance learning content on Mobile Application	1				
	Broadcasting distance learning content through Radio	8				
Sustainability of Tele school initiative through AIOU	Establishment of 4 digital channels					
Development of Distance Learning Content	Development of distance learning contents from ECE to 12 (number)					
Establishment of Smart Classrooms	Establishment of 200 smart classroom in Federal Areas					

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E-Taleem Portal	Establishment of E-Learning Solution through Mobile App / Web Portal including Virtual Teacher Training Module (number)					
Communication Campaign through TV, radio, mobile and social media on education continuity and health	Reach 1.2 million people through communication campaign on education continuity and health (number)					
Distribution of Schools on wheels for flood affected areas	Distribution of 34 busses as school on wheels in the flood effected areas of Pakistan (number)					
Distribution of learning materials including books, worksheets and smart boards	Distribution of learning material in 9000 schools all over Pakistan (number of schools)	9,000				
	Distribution of 300 smart boards on lagging districts of Pakistan (number)	300				
Gender Analysis	Needs assessment for female well-being and health during and post COVID-19- Need assessment. Parent Surveys to assess satisfaction of project interventions implemented (number of survey)	1				
Review of existing assessment framework and designing of inclusive distance learning competency standards.	Hiring consultancy to carry out review of existing framework (number)	1				
Creation of pathway for Certification of Distance Learning Programs at national level and design mechanism for integration of OOSC into the mainstream education system	Hiring consultancy to carry out Certification of distance learning programs (number)	1				
Procurement and distribution of basic sanitization and hygiene supplies to public schools for safe school reopening	Distribution of hygiene kits in 12000 schools of Pakistan	12,000				
Implementation of teacher professional development programs to address learning	Execute teacher training in all the lagging districts of Pakistan (number of trainings)	12,500				

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gaps including training of targeted number in priority areas						
Establishment of Computers Lab in ICT and Distribution of Chromebooks	Upgradation of Computer Labs in ICT Schools	5	30			
	Distribution of 6000 Chromebooks		6,000			
Multimodal programs in lagging areas/districts	Up to 20,000 students enrolled in multimodal programs in lagging areas/districts (number of students)	75,852	5,000			
Approval of national distance education strategy	Approval of national distance education strategy (number)	-				
Students received distance learning kits	Up to 50,000/year Students received distance learning kits (number of distance learning kits)	2,430,687	50,000			
Distribution of cleaning kits	At least 20,000/year public schools received cleaning kits (number of cleaning kits)	64,197	50,000			
Construction/rehabilitation of Classrooms	Up to 2,500 classrooms built /rehabilitated (number of classrooms)	652	500			
Schools attended by girls with rehabilitated WASH facilities	Up to 1,000 schools attended by girls with rehabilitated WASH facilities (number of schools)	361	500			
Expanding connectivity for education in at least lagging areas/districts	Free public WiFi access points and subsidized access to educational connectivity programs, in lagging districts (number of WiFi access points)	496	2,000			
Communication Campaign	Number of children, teachers, and parents reached with sensitization campaigns for education and mental health wellbeing	17,000,000	2,000,000			
	Number of children reached with back-to-school sensitization campaigns and behavioral nudges, focusing on girls and marginalized groups	218,526	5,000			
Design and implementation plan of the distance learning,	Approval of the design and implementation plan (number of plan)	1				

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accelerated programs and formative assessment in lagging areas/districts	Number of students benefiting from new accelerated learning programs in lagging areas/districts	12,302	20,000			
Teacher training program up-take and potential impacts on pedagogical practice	Teacher training program up-take and potential impacts on pedagogical practice	3,605	20,000			
	Distance Learning Coaching Program	500	4,000			
	Tablets, solar chargers with internet connectivity; and supplementary materials received by teachers	13,643	5,000			
The National Equitable Education Program (NEEP) Budget of at least \$30,000,000 equivalent is approved, allocated and released to provinces	Allocation of Budget and transfer to provinces	1	1			
Provincial and national open-source data platform	Implementation of a functional provincial and national open-source data platform (number)	1				
Item bank for national assessment and learning poverty comparisons	Operationalization of item bank for national assessment and learning poverty comparisons (number)		1			
Data is collected, analyzed and publicly released for all provinces in the country	Standardized data is collected, analyzed and publicly released for all provinces in the country	1	1			
Providing free education to children of Islamabad from Class I-X	Number of students being provided Free Education, including free textbooks (Class 1-10)	210,000	210,000	210,000	215,000	215,000
Providing of free textbooks to approx. 250,000 students up to Class-X	Number of students being provided subsidized education at HSCC Level	28,991	29,000	30,000	31,000	31,000
Lighter bag initiative class (I-V) to protect health of children by providing additional set of textbooks in classroom	Number of students being provided subsidized education at Bachelors of Science/ Associate Degree Program Level	6,727	8,000	9,000	10,000	10,000
Centralized biometric attendance system to ensure regularity and punctuality.	Implementation of HRMIS for effective management, monitoring and supervision (number)	13,000	13,500	13,600	13,800	13,800
Continuous professional development of	Increased Pass Percentages SSC	100%	100%	100%	100%	100%

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teachers to enhance the quality of education approx. 2,000	Increased Pass Percentages HSSC	100%	100%	100%	100%	100%
Providing of free transport to approx. 35,000 students up to class-X as well as subsidized transport to class XI & XII	Number of Institutions to be maintained	432	432	432	432	432
ICT Schools and College Education Services	Number of students to be enrolled	250,000	255,000	260,000	265,000	265,000
Policy Management and Administrative Support Services	Upgradation of Computer Labs in ICT Schools	16	20	30	40	40
	Outsourcing of Phsycologists in School for dyslexia		50	50	50	50
	Procurement of Internet Licensing in no. of schools/ colleges	50	50	50	50	50
Introduction of Meal Programs in Schools	No. of Institutions in which meal program introduced	192	192	250	350	350
Provision of Sports Facilities to Students	Revamping of Grounds		100	200	300	300
	Distribution of Sports Kits in Schools/ Colleges		200	300	400	400
	Inter Colleges Sports Competitions		1	1	1	1
Providing Basic Education through Feeder Schools in ICT, GB and AJK	Number of Community Feeder Schools	345	345	345	345	345
	Teachers Training on Non-Formal	434	434	434	434	434
	Enrollment	13641	14,500	14,500	14,500	14,500
	Male	7072	7,540	7,540	7,540	7,540
	Female	6569	6,960	6,960	6,960	6,960
Introduction of Contemporary Education in Marganilized communities (through Madaris)	Number of Contemporary Education Centers	100	100	100	100	100
	Capacity building of Teachers & Field officers	120	120	120	120	120
	Enrollment	2165	2,581	2,581	2,581	2,581
	Male	1801	2,100	2,100	2,100	2,100
	Female	364	481	481	481	481
Community School for basic education	Enrollment of out of school's children age (5-9) years and their mainstreaming through 1225 community schools	60364	61,750	64,923	68,117	68,117
Alternative Learning Program Centers	Enrollment of out of school's children (OOSC) age (9-16) years for completion up to class V within 30 months and their mainstreaming	1399	57	57	57	57
	Male (49%)	29622 (49%)	30,283	31,838	33,390	33,390

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	Female (51%)	30742 (51%)	31,467	33,085	34,727	34,727
Enrolment rate (Number)	Maximum OOSC will be enrolled	-				
Compliance of International Commitments	Contribution to International Agencies & Organizations (Number)	1	2	2	2	2
	Holding of KNIKKE Festa, ASP Network workshops, event etc.	5	8	8	8	8
Promoting Relations in Education sector with China	Number of Students enrolled	1,500	2,000	2,500	3,000	3,000
Provision of Subsidized Education in Arts at Graduate/ undergraduate level at Lahore, Rawalpindi, Islamabad & GB	Enrolment of Batch (number)	1766	933	961	990	990
	Male	693	469	483	497	497
	Female	1073	464	478	493	493
	Passed out Graduates	313				
	Male	104				
	Female	209				
Personality Building of Youth (PGGA)	Promoting Better Citizenship (Developing Patriotism, Road Safety, Emergency Preparedness/First Aid, Understanding Right & Responsibilities)	15200	18,000	20,000	23,000	23,000
	Developing Leadership Skills (Decision Making, Practicing Democracy, Team Building)	5300	6,000	7,000	8,050	8,050
	Promoting Personal Development (Creativity, Intelligence, Skills)	8000	8,500	9,000	10,350	10,350
	Promoting Better Health Practices (Personal Hygiene, Health & Nutrition, Promoting Healthy Lifestyle)	11098	12,000	15,000	17,250	17,250
	Promoting better Interpersonal Skills (Promoting Peace & Harmony, Conflict Resolution, Understanding Diversity, Communication Skills)	8311	9,000	10,000	11,500	11,500
	Enhancing Wellbeing & Self Esteem (Emotional Wellbeing, Enhancing Confidence of Girls regardless of physical attributes)	7150	7,000	7,500	8,625	8,625

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	Promoting Outdoor activities (Camps, Hikes, Games etc.)	15300	17,000	19,000	21,850	21,850
	National Celebrations	11434	12,000	15,000	17,250	17,250
Promoting personal safety among girls (PGGA)	Awareness Campaigns	20220	19,500	20,000	23,000	23,000
Promoting International Dimensions (PGGA)	International Badge holders	10114	12,000	15,000	17,250	17,250
Life skill-based training (PGGA)	Training of School Teachers and College Lecturers	1597	1,700	1,900	2,185	2,185
	Training of Trainers & Staff	67	60	60	69	69
	Training of Volunteers	169	180	200	230	230
Number of Participants attending Youth Programmes (Youth Activities including First Aid & Emergency Preparedness, Safe from Harm and SDGs)	National Youth Forums	2000	1,300	1,400	1,500	1,500
	National Snow & Desert Hikes	207	350	400	430	430
	SDGs Boot Camp	260	135	140	150	150
	National Scout Week	900	600	665	700	700
	Seerat Conferences	403	160	170	190	190
	Scout Gatherings and Awareness Campaigns	626	320	340	380	380
	World Scout Environment Programme (WSEP) including Tree Plantation, Climate Change and Tide Turner Plastic Challenge	1500	1,300	1,350	1,420	1,420
	Inter Cadet Colleges & other competitions	130	160	170	190	190
	Skilled Learning Camps	406	320	340	380	380
Adult Training (PBSA)	Leader Courses and Workshops for Scout Leaders including trainings of Rescuers of 1122, officials of private institutions (No. of participants)	478	370	390	430	430
Membership Growth (PBSA)	Initiative for inclusion of Private Educational Institutions in the scouting stream, gatherings for online registration of scouts at National/Provincial and District Level Meetings	750	270	290	330	330
Grant, Contribution and scholarship to Local Students	Number of Scholarship to Indian Occupied Kashmir.	100	100	100	100	100
Large Scale Educational National and International Assessment for Policy Decision (PIE)	Reporting of Educational Proficiency on student learning achievement in the subject of Mathematics, Science and Languages at Grade 4 & 8 level	1	-	-	-	-

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	Participation in International Assessment for Establishment of International Benchmark of Pakistan in Numeracy and Literacy	1	-	1	-	-
	Capacity Building of Human Resource on Global Proficiency Frame Work (GPF). Test item Development and Formation of National Assessment Frame Work.	30	24	24	-	-
Strengthening Federal, Provincial Data Management Processes (PIE)	Consolidation of Education data from Public, Other Public Private, Non-Formal, Deeni Madaris, Colleges, Higher Education Commission, Education Foundation, Technical & Vocational Education from provincial/area EMISs	1	1	1	1	1
	Technical/Coordination Committee Meetings of Provincial/areas EMISs	2	2	2	2	2
	Computation of Education Indicators based on NEMIS database	1	1	1	1	1
Publishing Yearly Pakistan Education Statistics (PES) (PIE)	Development of PES Report	3	1	1	1	1
	Data/Time Series Analysis	3	1	1	1	1
	Dissemination of Report	3	1	1	1	1
Provision of Data to UIS on SDG-4 (PIE)	Inputs for the transformation in national education system	1	1	1	1	1
	Transformation of Data to ISCED levels	1	1	1	1	1
	Submission of Data on prescribed questionnaires to UIS.	1	1	1	1	1
Capacity Building of National and Provincial EMISs (PIE)	SDG-4 thematic Indicator Framework	50	50	50	50	50
	Regional Benchmark	50	50	50	50	50
	Data Visualization and Analytics	1	50	50	50	50
	Education Indicators	-	50	50	50	50
Development of Open Data Portal (PIE)	Data Standardization Framework	-	1	1	1	1
	Data Integration	-	1	1	1	1

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	Third party validation of Data	-	1	1	1	1
Other Reports (PIE)	Pakistan Education Atlas	-	1	1	1	1
	District Education Profile	-	1	1	1	1
Conduct Qualitative / Quantitative Research Surveys (PIE)	Conduct Qualitative/Qualitative Research Surveys on the Policy themes identified by the MOFEPT.	-	1	1	1	1
	Publication and Dissemination of Research Reports with Federal/Provincial/Areas stakeholders for policy improvement/ formulation & educational interventions	-	1	1	1	1
In Service Teacher Training and Education (Physical & Online)	Establishment of National Institute of Excellence in Teacher Education (NIETE) at FCE for monitoring teacher performance	-	-			
	Train all teachers in new pedagogy and digital literacy	-	10,000	-	-	-
Enrollment of girls in the fields of skill profession i.e., Commerce, Dress Designing & Making, Computer Information Technology, Architecture, Electronics and Office Management	Technical /Skilled Education (number of female students enrolled)	428	750	750	750	750
Registration, Renewal & Regulation of Private Educational Institutions in ICT	Inspection of Private Educational Institutions (Numbers)	250	280	300	310	310
	Qualitative Assessment Report (numbers)	230	250	280	295	295
	Registration of Private Educational Institutions (PEIs) (Numbers)	230	250	280	280	280
	Renewal of PEIs (number)	900	950	1,000	1,050	1,050
	Monitoring of PEIs	300	350	350	350	350
Registration of Deni Madaris across Pakistan	Registration of Madaris (numbers)	18,043	-	Project Closed	Project Closed	Project Closed
	Enrolment of teacher in Madaris for imparting contemporary Education.	1196	-	Project Closed	Project Closed	Project Closed
	Provision of Books to Students Enrolled in Madaris	102,600	-	-	-	-

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	Implementation of National Curriculum in Madaris (numbers)	163	-	-	-	-
	Facilitation of foreign students by helping them in obtaining and extension of Pakistani Visa (numbers)	1,609	-	-	-	-
	Paigham-e-Pakistan Seminars (numbers)	40	-	-	-	-
	Recreational activities like conferences, fairs, exhibitions, and other national celebrations (numbers)	8	-	-	-	-
Development and publishing of textbooks as Federal Textbook Board	Developed and published textbooks and general books at moderate prices	161	150	160	170	170
Development and publishing of General books (fiction & non-fiction), children story books, braille books etc.	Development and publishing of General books (fiction & non-fiction), children story books, braille books etc	164	180	190	210	210
Organizing books Exhibitions/Fairs across the country	Promotion of reading habits and books culture (number of exhibition)	323	240	240	250	250
Supply of Books and reading material to other countries	List of Scheme to create soft image of Pakistan, art, values etc. in all over the world	360	450	465	470	470
Awards on best books for children on Allama Muhammad Iqbal, Quaid-e-Azam and Pakistan Movement	No. of awards to best books for children	11	14	16	16	16
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	3514				
	Training and rehabilitation of PWDs by DGSE	23285				
	Education and Rehabilitation of PWDs by DGSE	3200				
	Library Services by DGSE (No. of Persons)	4382				

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Higher Education Commission

PAO: Executive Director

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

Rs. In '000

Outputs	Actual Expenditure	Budget	Medium Term Budget		
	2023-24	2024-25	2025-26	2026-27	2027-28
Enhance the Equitable Access to Higher Education	45,699,055	62,169,364	38,992,849	31,151,591	31,151,591
Enhance Quality of Higher Education, Outcome-based Learning and Use of Innovative Modes of Delivery	30,003,674	32,274,738	24,159,985	16,172,104	16,172,104
Increase Faculty with Highest Academic Qualifications and Professional Skills	16,058,314	13,416,768	14,589,208	6,722,824	6,722,824
Promote relevant Research, Innovation & Commercialization	14,350,309	12,491,431	14,126,021	6,259,159	6,259,159
Strengthen Leadership, Governance and Financial Management in Higher Education	6,772,779	12,294,149	14,027,269	6,160,306	6,160,306
Total	112,884,130	132,646,450	105,895,336	66,465,985	66,465,985

5. Planned and Delivered key Performance Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Enhance the equitable access to Higher Education	Total Number of students benefiting from Financial Aid Program (HEC - Need Based scholarships)	23,750	26,184	27,493	28,868	28,868

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	Fully funded scholarships for Indigenous Undergraduate / Masters / MPhil students of FATA and Balochistan Phase II & III	3,039	3,939	4,900	5,410	4,800
	Law Graduates Scholarship Program for students from Balochistan to Study Abroad-HEC	70	80	75	50	50
	Undergraduate Scholarship Program for the Students of Gilgit-Baltistan in Top Public Sector Pakistani Universities	260	235	-	-	-
	Coastal Region Higher Education Scholarship Program for Balochistan (New)	30	100	150	188	155
	Total enrolled students in all Universities/Degree Awarding Institutions	2,269,186	2,374,186	2,484,186	2,599,186	2,719,186
	Total Number of Universities/Degree Awarding Institutions in higher education sector (public +private + distance)	268	270	272	274	276
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	23,096	24,196	25,296	26,396	27,496
	Total Number of Academic Programs Accredited by all Accreditation Councils	2,759	2,909	3,059	3,209	3,359
	Number of Higher Education Institutions annually reviewed for PhD Programs	13	20	20	25	30
	Number of Curriculum annually reviewed and aligned with outcome-based- learning	12	25	13	10	7
	Total Number of Higher Education Institutions transformed into Smart Campuses		106	114	122	130
	Smart Universities Transformation through Smart Classroom	100	170	210	235	285
	Total Number of Higher Education Institutions	451	500	535	575	600

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	provided Pakistan Education Research Network (PERN) connectivity and digital resources					
Increase Faculty with Highest Academic Qualifications and Professional Skills	Number of PhDs produced by Higher Education Institutions, annually	2,698	2,880	2,925	2,970	3,015
	Number of faculty provided trainings including Pedagogical Skills, annually.	513	100	120	150	200
	Number of Fully Funded Overseas PhD Scholarships	-	1,013	985	898	766
	Number of Indigenous Ph.D. Scholars provided International Research Exposure (6- Months training), annually	270	279	300	350	400
	No. of annual Postdoctoral Fellowships (Phase-III)	14	25	90	90	90
Promote relevant Research, Innovation & Commercialization	Capacity Building Workshops for editors of research journal		7	7	7	7
	Number of Competitive Research Grants awarded under National Research Program for Universities (NRPU)		25	30	35	40
	Number of National Research Centers established in universities	-	5	5	-	-
	Number of Business Incubation Centers annually established in HEIs	3	02	02	02	02
	Number of Startup / Companies incubated in Higher Education Institutions	797	850	900	950	1,000
	Number of Startups / Companies graduated from Business Incubation Centers at HEIs	603	600	650	700	750

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	Number of Research Support Grants to MS/M.Phil/PhD students under ASIP (Access to Scientific Instrumentation Program)	300	100	100	100	100
	Number of awards Under HEC Best Research Awards	7	9	9	9	9
	Number of Travel grants Awarded to Faculty and MS/ MPhil Students at HEIs	132	190	195	200	210
	Number of Grants for Conferences, Seminars, Symposium & Workshops at HEIs	61	66	71	76	81
	Number of ORICs Established at HEIs	6	3	3	3	3
Strengthen Leadership, Governance and Financial Management in HE Sector	Number of Universities assessed as per Institutional Performance Evaluation Standards (IPES), annually	-	10	15	20	30
	Number of university administrative and academic leadership provided local and foreign trainings	38	50	60	65	75
	Number of universities implementing standardized Double Entry Accounting System (DEAS)	55	60	70	75	80

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National Vocational and Technical Training Commission

PAO: Executive Director

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

2.Policy:

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

3.Outcomes:

4.Budget by Outputs

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Governance of TVET Sector (non-development expenses)	Finance wing	1,032,316	716,059	1,147,013	1,161,974	1,278,171
Capacity building through skill development	Finance Wing	4,392,915	6,417,120	4,900,000	9,200,000	11,050,000
Total		5,425,231	7,133,179	6,047,013	10,805,742	12,328,171

5.Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Governance of TVET Sector (non-development expenses)	Digital E-Learning contents development (LMS, CMS simulations etc.) (Qualification Digitalization)	50+	50	60	80	10
	National Skills Information system software (Joint Skill Verification)	15,000+	15,000	25,000	25,000	10,000
	Implementation of RPL Policy (Certificate under NVQ5)	11,184	10000	12500	15000	20000
	Capacity Building for Recognition of Prior Learning (RPL) (Persons) SVP	2166 (Assessors trained on CBT & A model)	1000	1000	1000	1000
	Training of Trainers (ToT) CBT	409	1000	1000	1000	1000

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

	Accreditation of TVET institutes-Remuneration of Assessors/Experts	79	200	400	500	500
	TVET accreditation and quality evaluation committee	3	4	8	8	8
	Capacity Building/Trainings of 765 Assessors on new manual	NIL	365	765	765	765
	BMR lumps grants for best TVET institutes	NIL	4	10	10	10
	Monitoring and Evaluation of the institutes	1,080	1000	1200	1400	1600
	PMS Portal (Job placement portal, tracer studies and demand supply analysis	1	1	1	1	1
	Unforeseen expenditures for implementation of NAVTTC BoM initiatives	-	0	0	0	0
	Attestation /verification of TVET Sector Certificates for Quality Assurance System (No).	4750	1,500	1,500	1,500	1,500
Capacity Building through Skill development	Training under PM's youth skill development program.	60,324				
	PMS Portal Job placement, tracer and demand supply analysis	0	1	1	1	1
	Unforeseen expenditure for implementation of NAVTTC BoM initiatives	NA	NA	NA	NA	NA
	Outcome based skill funding	250	400	750	1000	1500
	TLM / Question bank / Validation and review	70	100	120	140	160
On-going Projects	Introducing Matrictech Patch ways integrating technical training and formal education					
	Prime-Minister's special package to implement skills for all strategy as a catalyst for all TVET sector development in Pakistan	Ongoing development program				

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

	PM Youth skill development 23-24 Skill Dev program NAVTTC	
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Medium Term Performance Based Budget FY 2025-2026 to 2027-28

National Heritage and Culture Division

PAO: Secretary

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

4. Budget by Outputs:

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Research guidance & academic assistance to the researchers through publication of Jinnah papers & Other Publications.	Quaid-i-Azam Academy & Sub Office	31,271	31,000	44,000	52,275	57,503
Repair, Maintenance and Security of Quaid's mausoleum and its allied building and security arrangements.	Quaid-i-Azam Mazar Management Board, Karachi.	209,052	108,000	415,000	405,464	446,010
Projection of Iqbal's Message through, Research, Books, IT Products & Exhibitions.	Iqbal Academy Pakistan, Lahore	93,943	76,000	1,094,073	193,152	212,467
Carry out archeological survey for documentation of archeological sites and historical monuments under Antiquities Act 1975.sss	Department Of Archeology, National Museum of Pakistan and Islamabad Museum, Islamabad.	388,133	200,000	389,074	414,072	455,479
Policy Formulation, Administration and Implementation of International agreements.	Main Secretariat, ICP, Imp. of Agreement & Assistance and International Contributions and Development of	371,287	876,347	888,102	991,262	1,189,514

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

	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	287,286	129,000	398,000	410,210	446,315
Printing & publication of different books of literature, translation of mystic poets and promotion of national & regional languages.	Pakistan Academy of Letters, Islamabad.	201,280	132,000	156,000	300,489	330,537
Provision of stipend to Writers and financial assistance to learned bodies.	Pakistan Academy of Letters, Islamabad.	149,859	14,886	165,000	408,784	449,663
Library Services	National Library of Pakistan and Subscription to International Organizations	140,400	96,290	130,450	169,895	203,750
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).	681,465	417,000	492,000	1,353,319	1,668,339
Total		2,553,976	2,294,684	4,171,699	4,698,922	5,459,637

5. Key Performance Indicators/ Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Research guidance & academic assistance to the researchers through publication of Jinnah papers & Other Publications.	No. of beneficiary (Researchers & Students)	2900	2250	3260	4260	5280
	No. of books to be published (Jinnah Paper and Quotes)	2	1	1	1	1
	Number of books (fresh)	1	1	1	1	1
	Number of books (reprint)	1	2	2	2	2
Repair, Maintenance and Security of Quaid's museum and its allied building and security arrangements.	Number of Visitors to be increased through Promotions/Maintenance	1.94 million	1.900 million	1.950 million	2.000 million	2.050 million

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Projection of Iqbal's Message through, Research, Books, IT Products & Exhibitions.	No. of website visitors (million)	11.19 Million	10.00m	10.50m	11.0m	11.50m
	No. of beneficiary	15,847	15000	15000	17500	18000
	No. of Books (Reprint)	3	40	50	60	65
	No. of Books (Fresh)	-	40	50	60	65
	IAP multimedia products (Audio Video Compilation of Iqbal) (Numbers)	351	3	4	5	6
	No. of Iqbal Awards of Best Books	-	6	3	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	20	15	-	-	-
	No. of artifacts preserve and presented in the Museum.	1610	2000	2500	3500	4500
Policy Formulation, Administration and Implementation of International agreements.	No. of Troupes in the field of Heritage & Literature	2	3	3	3	3
Printing & Publication of official material, books in the field of science and compilation of dictionaries in Urdu language	No. of lectures/seminars to be conducted on scientific topics.	3	20	20	20	20
	No. of books to be published in the field of science	5	16	16	16	16
	No. of Books in Urdu Language (NLPD).	08	19	8	8	8
	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.	20	27	30	34	35
	No. of Literary Programs/Seminars	275	120	125	135	140
Provision of stipend to Writers and financial assistance to learned bodies.	No. of Beneficiaries (stipend to Writers & bereaved families)	960	1000	1000	1000	1000
	No. of Academic, Kamal-e-Fun awards to writers	42	1	1	1	1
	No. of Beneficiaries of Literary Bodies	35	33	36	36	36
	No. of writers receiving lump sum financial assistance	10	50	60	60	60
	Group Insurance (No. of writers)	1,000	1000	1000	1000	1000
Library Services	No. of Books.	12,000	12000	12000	12500	13000
	Volumes of periodicals (No.)	1,800	1800	1800	1800	1800

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

	Publications of national bibliography (No. of Volumes)	1	1	1	1	1
	ISBN registration numbers/library membership.	5,120	5000	5000	5500	6000
	No of trainings for librarians	12	12	12	15	18
	No. of Libraries (DOL)	-	0	0	0	0
	No. of visitors in Libraries	72,910	70000	80000	90000	95000
Arts & Cultural activities through various arts councils, academies & encouragement of artists, artisans & folk performances.	No of activities	2	5	5	5	5

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

National Rehmatul-lil Aalameen Authority

PAO: Director General

- 1. Goal:** The goal of NRKNA, in medium term and long-term context, is to promote research in practical and theoretical aspects of Seerat of Holy Prophet (PBUH) for addressing contemporary social challenges and inculcating positive changes in the Pakistani Society while providing illustrations about the life of the last Holy Prophet (PBUH).
- 2. Policy:** The Policy direction of NRKNA is oriented towards following avenue in upcoming five years:
 - i. Provision of guidance framework for the young generation on key and multifarious aspects from the life of the Holy Prophet (PBUH)
 - ii. Building linkages with provincial governments and prominent illustrations working on the Seerat.
 - iii. Establishment of the Seerat chairs in Higher Education Institutions.
 - iv. Formulation of strategies and frameworks for organizing impactful events to promote lessons from the seerat-e-Tayyabba.
- 3. Outcome:** The NRKNA is aimed at the provision of following outcomes:
 - i. Development of collective conscience based on the teachings of Holy Prophet (PBUH) to reinvigorate national vibrancy and resilience.
 - ii. Promotion of framework of virtue and spirituality in the society as prescribed by last Holy Prophet (PBUH).
 - iii. Awareness to the youth of Pakistan regarding various aspects of Seerat to strengthen their moral and intellectual rectitude.
- 4. Budget by Outputs:**

Rs. In 100'

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Formulate Policies, Strategies and interventions to advance and propagate key elements of the Life of Holy Prophet (PBUH)	Rahmatul-lil Aalameen Authority	79,578	101,751	110,997	547,389	625,371
Total		79,578	101,751	110,997	547,389	625,371

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

5. Key Performance Indicators/Targets

Outputs	Key performance Indicators	Target Achieved	Planned Target	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Research, Publications and Seminars	1. Publication of Annual Research Journal contemporary scholarly research on the seerat of Holy Prophet (PBUH) 2. Holding of Annual Research Symposium premised around thematic talks and publication presentations	3	3	3	3	3
Creation of Linkages with International Institutions working in the domain of Seerat Nabwai	1. At least 5 Domestic instruments of cooperation 2. At least 5 int. instruments of cooperation 3. Quarterly performance report on external linkages 4. Initiation of Exchange program of Scholars/faculty/students	1	1	2	2	2
Development of Curriculum based on the teaching of Holy Prophet (PBUH)	Production of Draft Report and stakeholder consultation on Minimum learning standards in the context of Seerat e Nabvi		1	1	1	1
Establishment of National Volunteer Program	Finalization of project proposal on NVP		0	1	1	1
Documentaries and production of other electronic and digital content to disseminate the message of Holy Prophet PBUH	Production and dissemination of expository documentary		2	3	3	1

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

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. **Budget by Outputs**

Rs. In 000'

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Management of Public Finances (Including Budgeting, Accounting & Auditing, Public Debt etc.)	HRM Wing, Budget Wing, Debt Policy Coordination Office (DPCO)	5,862,397	9,826,583	5,665,401	4,955,511	4,955,511
Government's Equity Injection in Public Sector Enterprises and contribution to international organization	Corporate Finance	24,595,811	10,944,000	11,050,000		
Payment of Pension to Federal Government Employees (Civil)	Budget Wing	806,215,407	230,000,000 662,000,000	247,300,000		
Payment of Pension to Federal Government Employees (Defence)	Budget Wing			742,000,000		
Payment of Pension to Federal Government Employees (Defence & Civil)	Budget Wing	-	122,000,000	65,700,000		
Transfers to provinces through Grants-in-Aid as per NFC Award	Provincial Finance Wing (PF)	103,069,713	113,000,000	150,000,000		
Development Grants to Provinces	Provincial Finance Wing (PF)	58,156,880	150,416,099	179,230,109		
Interest on Domestic Loans	Budget Wing	7,155,616,412	8,736,398,247	7,197,928,198		
Loans, Grants and Investments in Public and Private	Corporate Finance Wing (CF), External	1,216,299	8,911,000	9,511,062		

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Sectors Organizations	Finance Wing & Internal Finance Wing					
Management of National Savings	Budget Wing / Central Directorate of National Savings	5,245,691	5,988,248	7,368,244	6,583,940	6,583,940
Principal Repayment on Domestic Loans	Budget Wing	24,109,756,873	19,050,034,320	14,007,189,470		
Loans and Advances to Federal Government Employees and Others	Provincial Finance Wing (PF)	19,755,107	40,000,000	40,000,000		
Loans to Corporations, Commercial entities and Ways & Means advances to Provinces/ Special areas	CF Wing and PF Wing	149,998	56,196,000	46,196,000		
Mintage of Coins/ Manufacturing of Medals, Awards, Postal Seal etc.	Internal Finance Wing / Pakistan Mint	820,258	1,607,128	1,210,406	855,179	855,179
Management of Provisions	Budget Wing	442,710,798	970,400,000	1,106,440,000		
Prime Minister's Schemes	Budget Wing, Internal Finance and Expenditure Wing	10,703,062	0			
Facilitating remittances from Pakistani's abroad	Internal Finance (IF)	71,852,881	90,000,000			
Improvement in Finance Division's Capacity Building and IT Infrastructure	Main Secretariat	-	200,000	200,000	219,294	219,294
Demand No 91 (Federal MISC investments & other loans & Advances)	PCICL (In Millions)	100	500			
Reduction of electricity prices through provision of subsidies				400,000,000		
Total		32,815,727,587	30,257,921,625	24,216,988,890	12,613,923	12,613,923

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

5. Planned and Delivered Key Performance Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Management of Public Finances (Including Budgeting, Accounting & Auditing, Public Debt etc.)	Presentation of the Annual and Medium-Term Budget in the Parliament (Tentative months)	June	June	June	June	June
	Average time for processing claims of funds releases (days)	03-05	03	03	03	03
	Average time for disposal of Supplementary Budget Grant cases (days)	03	03	03	03	03
	Customer feedback survey (Month of conduct)	-	July	July	July	July
	Surveys to measure core competence of the employees of Finance Division (number)	-	1	1	1	1
	Average time taken to issue the order by the appellate bench of the Competition Commissions (Days)	-	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	January	February	February	February	February
	Presentation of Budget Strategy Paper in the Cabinet	June	Mid-April	Mid-April	Mid-April	Mid-April
	Average (Local + Foreign) training days per person per year	1	1	1	1	1
	Training Needs Assessment Survey	1	1	1	1	1
	Adherence to cash-release policy	100%	100%	100%	100%	100%

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Payment of Pension to Federal Government Employees (Civil)	Total number of civil pensioners	387,463	394,581	399,268	461,230	503,160
Payment of Pension to Federal Government Employees (Defence)	Total number of defence pensioners.	1,613,253	1,590,068	1,637,770	1,684,504	1,735,039
Management of National Savings	Automated National Saving Centre offices (Number)					
	Number of new National Saving schemes to be introduced in a year	-	3	1	1	1
	Increase in number of investors	-	2%	2%	2%	2%
	Total number of schemes in National Savings Schemes.	-	14	15	15	16
	Pakistan Investment Bonds	-				
	Number of Prize Bonds Draws	-	28	28	28	28
Transfers to provinces through Grants-in-Aid as per NFC Award	Preparation of NFC Award	105,000				
	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)	55	55	60	65	70
	Number of Medals Awards Postal Seas etc. to be Produced	105,000	105,000	110,000	150,000	190,000

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Controller General of Accounts

PAO: Controller General of Accounts

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

Rs. In '000

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Administration, Policy Formulation / Revision and overall implementation Services	Controller General of Accounts	468,084	1,424,150	1,702,059	2,585,516	2,585,516
Pre- Audit payment, accounting and internal control services	Accountant General Pakistan Revenues (AGPR) / Accountants	9,762,308	10,126,110	10,214,955	10,128,221	10,128,221
Development of System for Public Financial Management, Financial Reporting and Internal Control Services	Director General (MIS/FABS)	2,793,904	1,717,855	1,894,951	1,884,663	1,884,663
Total		13,024,296	13,268,115	13,811,965	14,598,400	14,598,400

5. Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Delivered Target	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

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	100%	31 st August each year	31 st August each year	31 st August each year	31 st August each year
	Audited financial statements of federal and provincial governments uploaded on CGA Website (Month/Year)-FY 2021-22	100%	March-2025	March-2026	March-2027	March-2028
	Date of issuance of Financial Statements	100%	100% (31 st December each year)	100% (31 st December each year)	100% (31 st December each year)	100% (31 st December each year)
	Accounts preparation cycle (in days) for monthly accounts after closing of each month	100% (10 days)	100% (10 days)	100% (10 days)	100% (10 days)	100% (10 days)
	Preparation of annual accounts (in days), after closing of financial year	100% (60 days)	100% 60 days	100% 60 days	100% 60 days	100% 60 days
	Accuracy of accounts	98.4%	100%	100%	100%	100%
	Timely completion and submission of monthly and annual accounts	99.5%	100%	100%	100%	100%
	Adjustment entries passed	100%	100%	100%	100%	100%
Development of System for Public Financial Management, Financial Reporting and Internal Control Services	Support to Ministries, Accounting sites/DAOs, Finance Departments, Attached Departments/Sub Offices etc.	100% (89+)	700	3000	3000	50

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

	Enrollment of new employees and pensioners on SAP System (Regular). No. of master records (Packs)	100%	30000	30000	30000	30000
	SAP Portal licenses Federal DDO's for online bill submission to CF & AO's/Accounts Officers.	116% (50+)	250	250	250	4000
	Enrollment of back log of pensioners on DCS (Direct Credit Scheme). (No. of matter records (Packs)	100%	500	250	250	250
	SAP user licenses for ongoing work at AGs, FDs, line ministries etc. (No. of user licenses)	100%	700	3000	3000	50
	Additional SAP user licenses requirements for CF & AO's scheme in ministries. (No. of user's licenses)	100%	50	50	50	50
	Provision of SAP based dashboards at federal and provinces through web and BI	100%	2	2	2	2
	SAP integrations with Non SAP entities like PPRA	100%	1	2	2	2
	SAP extension to other entities	100%	1	1	1	1

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Auditor General of Pakistan

PAO: Additional Auditor General

1. **Goal:** To ensure judicious utilization of public money by the Government Departments and ensure transparency, accountability and good governance in operation of the Public Sector Organizations through improved financial management/discipline

2. **Policy:** www.agp.gov.pk

3. **Outcomes:**

- I. Improved transparency, accountability and good governance in operation of the Public-Sector organizations through improved financial management/discipline
- II. To ensure transparency in public accounts to increase audit research and implementation of PAC directives etc.
- III. To equip the staff with latest techniques of IT and audit techniques

4. **Budget by Outputs:**

Rs. In '000

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Administration, Co-ordination, and Policy Formulation	Additional Auditor General-I	1,350,492	2,429,305	2,122,110	2,673,655	2,673,655
Provision of Public Sector Auditing Services at various tiers of Government: Federal Provincial District and State-Owned Corporations	Additional Auditor General-II	6,268,530	5,823,566	6,435,020	6,409,623	6,409,623
Staff Training and capacity building	Deputy Auditor General (A&C)	356,509	386,608	451,476	425,514	425,514
Total		7,975,531	8,639,479	9,008,606	9,508,792	9,508,792

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

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Administration, Co-ordination, and Policy Formulation	No. of New Policies/ Accounting /Audit Manuals Developed	1	1	As per actual	As per actual	As per actual
	Percentage of Information Systems Implemented to Enhance the Co-ordination among the field offices	76%	100%		As per Actual	
Provision of Public Sector Auditing Services at various tiers of	No. of formations Audited	5733	5869	6329	6492	6627
	Average Time to Complete Audit and Reporting it to Public Accounts Committee	8 Months	8 Months	8 Months	8 Months	8 Months

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Government: Federal, Provincial District, and, State Owned Corporations	(the legislators) (Number of Months)					
	No. of Special Audit/Studies conducted	60	33	30	33	34
	No. of Performance Audit /PSDP Projects Audit conducted	28	21	24	27	28
	Financial Attest Audit /Certification Audit conducted (Numbers)	199	174	175	175	175
	Regularity & Compliance Audit conducted (numbers)	5,152	5,258	5,786	5,944	6,088
	Thematic Audit Conducts (Numbers)	48	24	23	24	23
	Environment Audit Conducted (Numbers)	0	1	2	2	2
	Foreign Aid Projects Audit conducted (Numbers)	230	258	173	173	173
	Information System (IS) Audit conducted (Numbers)	5	4	6	6	6
	Forensic Audit conducted (Numbers)	4	2	3	3	3
	Meetings of the Public Accounts committee (PAC) held (Numbers of Meeting)	30	As Per Actual			
	Meetings of the Public Accounts committee (PAC) held (Numbers of Meeting)	30	As Per Actual			
	Recoveries instance of Audit (Rs. in million)	219,170 millions	As Per Actual			
Staff Training and Capacity Building	No. of Staff Trained (Male & Female)	4,642	3,166	3,267	3,412	3,646
	No. of Trainings conducted	914	427	401	412	423

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Revenue Division / Federal Board of Revenue

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

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

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Enforcement Services - Collection of Tax and Tax Payers Assistance and Education	Member IR& Customs Operations, Public Relations, SPR&S	13,812,249	15,133,070	29,756,551	16,650,504	16,650,504
Audit Services - Ensure the Audit process is Effective, Fair and Conducted with Integrity	Member Audit & Accounting	386,369	363,688	1,911,940	400,113	400,113
Improvement and Development of FBR Infrastructure	Member HRM/ Admn	11,314,129	17,696,000	7,150,000	-	-
Legal Services - Implementation of the tax laws fairly and squarely	Member Legal	19,272,278	18,925,036	26,473,241	20,820,248	20,820,248
Reform in FBR for the improvement of tax collection	Member Reforms & Modernization	105,021	7,139,058	5,581,110	152,810	152,810
Capacity Building Services	Member HRM/Admin	141,326	140,810	163,380	154,829	154,829
Investigative Services - Effective Inspection and Intelligence	DG I&I- Customs & IR	1,029,281	887,351	1,678,311	976,262	976,262
Data Processing Services - Reliable, Secure and Fast Taxpayer Data Processing	Member IT	16,323	28,000	29,000	30,701	30,701
Administration Coordination and Policy Formulation	Member HRM/Admin, Member IR- Customs Policy	5,744,874	9,723,266	17,607,610	10,692,083	10,692,083
Total		51,821,850	70,145,548	90,351,143	49,983,660	49,988,480

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Enforcement Services - Collection of Tax and Tax Payers Assistance and Education	Increase in tax filers (%).		15%	15%	15%	15%
	Number of tax filers		5,442,338	6,258,689	7,197,492	7,197,492
	Percentage cases of export of goods cleared on the same day (%)	95.87	94.9	95.8	96.4	96.4
	Number of days taken to address customs complaints/ queries requiring long term decision	3.0	2.7	2.7	2.3	2.3
	Percentage cases of import of goods cleared in 4 days	85.43	95.0	97.0	97.0	97.0
	Tax to GDP Rate (percentage)	8.8%	10.4%	11.5%	12.4%	12.4%
Audit Services - Ensure the Audit process is Effective, Fair and Conducted with Integrity	Number of audits of Large Taxpayer Units to be conducted (percentage of active population)	24.19%	7.5%	7.5%	7.5%	7.5%
	Number of audits of Medium Taxpayer Units to be conducted (Percentage of active population)	3.97%	5.0%	5.0%	5.0%	5.0%
	Number of audits of Small Taxpayer Unit to be conducted (Percentage of active population)	0.26%	5.0%	5.0%	5.0%	5.0%
	Percentage or ratio of detection Vs realization	0.98%	6.0%	6.0%	6.0%	6.0%
Improvement and Development of FBR Infrastructure	Number of projects (new offices)		5	1	1	1
	Number of Other Projects (Installations, boundary walls &		5	1	-	-

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	purchases of land)					
Legal Services - Implementation of the tax laws fairly and squarely	Average number of appeals liquidated at Commissioners Inland Revenue (Appeals) and Collector of Customs (Appeals) level	38,308 (IR)	41,260	41,670	42,086	42,086
	Percentage reduction in pendency at Commissioner Inland Revenue and Customs level	68% (IR)	69.0%	70.0%	71.0%	71.0%
	Average number of appeals liquidated at Collectorate of Customs (Appeals) level		936	955	974	974
	Percentage reduction in pendency at Collectorate of Customs level		79.0%	79.0%	79.0%	79.0%
Capacity building Services	Number of mandatory trainings conducted.		TOTAL=181, CTP=39, STP=43, MCMC=45, SMC=40, NMC=10, NDU=04	TOTAL=181, CTP=39, STP=43, MCMC=45, SMC=40, NMC=10, NDU=04	TOTAL=181, CTP=39, STP=43, MCMC=45, SMC=40, NMC=10, NDU=04	TOTAL=181, CTP=39, STP=43, MCMC=45, SMC=40, NMC=10, NDU=04
	Number of trainings on International Taxation (Number of trainings)		70	70	70	70
Investigative Services - Effective Inspection and Intelligence	Number of smuggled vehicles seized by I&I Customs	996	1,150 by I&I Customs	1,265 by I&I Customs	1,391 by I&I Customs	1,391 by I&I Customs
	Number of persons against whom prosecution initiated regarding smuggling by I&I Customs	117	Forecasting is not possible in this matter			

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	Amount of evaded customs duty detected (Rs. Million) by I&I Customs	13,820	7,726(m) by I&I Customs	8,498(m) by I&I Customs	9,347(m) by I&I Customs	9,347(m) by I&I Customs
	Amount of evaded Sales Tax detected (Rs. Million)) by I&I IR	173,855	49,773 (m) by I&I IR	55,333 (m) by I&I IR	60,590 (m) by I&I IR	60,590 (m) by I&I IR
	Value of seized goods (Million)	34,388 m i.e. 3,446 m (IR) 30,942 m by I&I Customs	34,247(m) i.e. [711(m) by I&I IR & 33,536 (m) by I&I Customs]	37,621(m) i.e. [734(m) by I&I IR & 36,887(m) by I&I Customs]	41,320(m) i.e. [745(m) by I&I IR & 40,575(m) by I&I Customs]	41,320(m) i.e. [745(m) by I&I IR & 40,575(m) by I&I Customs]
	Amount of evaded FED detected (Rs. Million)	2,610	5,278(m) by I&I IR	6,328(m) by I&I IR	6,500(m) by I&I IR	6,500(m) by I&I IR
	Amount of evaded Income tax detected (Rs. Million)	185,651	287,297(m) by I&I IR	325,363(m) by I&I IR	340,000(m) by I&I IR	340,000(m) by I&I IR
	Number of persons against whom prosecution initiated in evasion & tax frauds	143	159 by I&I IR	182by I&I IR	200 by I&I IR	200 by I&I IR
	Percentage of complaints investigated by I&I (IR) and by I&I (Customs)	81%	79% by I&I (IR) & 100% by I&I (Customs)	82% by I&I (IR) & 100% by I&I (Customs)	85% by I&I (IR) & 100% by I&I (Customs)	85% by I&I (IR) & 100% by I&I (Customs)
	Number of intelligence report sent to FBR by I&I IR	1,116	1,818 by I&I IR	2,077 by I&I IR	2,100 by I&I IR	2,100 by I&I IR
	Number of sectorial studies sent to FBR by I&I IR	12	20 by I&I IR	24 by I&I IR	25 by I&I IR	25 by I&I IR
	Number of vigilance reports issued by I&I IR	60	300 by I&I IR	312 by I&I IR	335 by I&I IR	335 by I&I IR
Data Processing Services - Reliable, Secure and Fast Taxpayer Data Processing	Avg. response time (Minutes) for critical operations in IT related complaints (PRAL)	Less than 5 minutes	15 minutes	15 minutes	15 minutes	15 minutes
	Avg. down time (Hours per month) for WAN (PRAL/Cybernet)	Less than 5 minutes	30 minutes	30 minutes	30 - 40minutes	30 - 40minutes

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Administration Coordination and Policy Formulation	Time required for Recruitment of officers' cases (Number of Days)		20 days	20 days	20 days	20 days
	Time required to prepare annual expenditure budget (Number of days)		100	100	100	100
	Time required to dispose of preparation of Policy matters (Number of Days)		80	80	80	80

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Foreign Affairs Division

PAO: Secretary, Foreign Affairs Division

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

4. Budget by Outputs

Rs. In '000

Outputs	Office Responsible of Output	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Conflict prevention and peace keeping	Headquarters & Finance Directorate	3,830,639	4,296,098	306,150	5,263,000	5,586,000
Constant engagement with international community by developing friendly relations with all countries of the world.		43,272,347	47,597,182	62,278,621	65,646,000	75,492,000
Total		47,102,986	51,893,280	62,584,771	70,909,000	81,078,000

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Targets Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Constant engagement with international community by developing friendly relation with all countries of the world	Number of Missions Abroad	122	128	128	130	132

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Housing And Works Division

PAO: Secretary

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

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

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

4. Budget by Outputs:

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Administrative Services	Ministry of Housing and Works	324,536	383,244	2,440,569	466,921	513,614
Construction, Civil Works, Residential & Office Accommodation Services	Attached Department Including Pak PWD Federal Lodgers, Estate Offices and Cost centers IB	7,580,465	8,169,255	19,677,422	7,675,874	8,443,432
Total		7,905,001	8,552,499	22,117,991	8,142,769	8,957,046

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Targets Achieved	Planned Targets	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Output 1	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	934,034	1,225,000	1,260,000	1,386,000	1,524,600
Output 2	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%

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

	Number of Houses available for allotment	27,774	27,774	27,774	27,774	27,774
	Number of available accommodation for allotment in Federal Lodges	783	783	783	783	783
	Percentage of available accommodation allotment in Federal Lodges on timely basis	100%	100%	100%	100%	100%

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Human Rights Division

PAO: Secretary

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

2. Policy

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

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

4. Budget by Outputs

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
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	711,528	865,595	932,159	889,810	889,810
Coordination with regard to HR related International Commitments	Implementation of National Plan of Action of Children (INPAC), National Commission for Child Welfare and Development	20,248	20,000	6,000	22,026	22,026
Disseminating HR related Awareness, Research, Training program etc.	National Commission for the Rights of Child – NCRC / HR Defender	111,237	40,900	36,000	35,196	35,196
Providing Services relating to HR	Family Protection and Rehabilitation Centre/HELPLINE/ NCPC / CPI	342,153	104,577	130,000	72,828	72,828
Strengthening redressal of Human Rights violations or social welfare services	NCSW/NCHR/ LAJA	45,062	231,719	192,000	-	-
Development of Institutions for care,	DGSE/NCRDP/NCSW	169,788	0	-	-	-

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education, training and rehabilitation of persons with disabilities and social welfare services						
Total		1,399,016	1,262,791	1,296,159	1,275,120	1,275,120

5. Key Performance Indicators/ Targets:

Outputs	Office	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Review, Protection & Implementation of Human Rights laws, Policies and measures (Reports/actions) at National/Provincial level 1.2 Review, Protection Facilitation and Assistance towards improvement of HR Situation at National Level	New Laws/ amendments / Rules by MoHR	2	5	5	5	5
	No. of beneficiaries for financial assistance to Human Rights Violations by MoHR	389	450	475	500	500
Disseminating HR related Awareness, Research, Training program etc.	Awareness/advocacy (No. of child rights awareness programme)	74	55	60	70	80
	Promotion of Children's Rights through capacity building & Awareness. No. of Relevant stakeholders trained on child rights and other institutional frameworks (NCRC)	3046	Separate Demand.
	Awareness/advocacy (No. of Awareness program) by MoHR through social & electronic media.	169	130	130	130	130
Providing Services relating to HR	Temporary Shelter Services by FPRC	750	390	400	415	450
	Temporary Shelter Services by NCPC/CPI	292	350	400	400	450
	Counseling Services (No. of beneficiaries) by NCPC/CPI	150	750	1000	1200	1500
	Monitoring violation of Children's Rights through Complaints handling,	1694	Separate Demand.

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	referral and disposed off (NCRC)					
	Women related violation - Disposal of cases through law officer by FPRC	135	100	100	100	100
Strengthening redressal of Human Rights violations	Awareness/advocacy (No. of Awareness program) by MoHR through electronic, print media.	17,500	28000	9000	11000	13000
	Counseling services (Number of beneficiaries on violence against women) by FPRC	26,904	2,355	2,360	2,400	2,400
	Women related violation - Disposal of cases through law officer by FPRC	587	100	100	100	500
	Number of monitoring visits by Regional Offices / MoHR	219	210	234	260	260
	Youth Skill Development through WW&DC and Community Development Centers.	3,719	3,000	3,200	3,300	3,300
	Human Rights awareness sessions through Community Development Centers.	117	22	25	30	30
	Capacity building of personnel and civil societies working in the field of SW by SWTI.	460	400	450	500	500
	Provision of Psycho-social support to patients and their families by SSMC, Polyclinic.	4,260	900	1,200	1,300	1,300

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National Commission of Human Rights

PAO: Chairperson

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

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

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

4.Budget by Outputs:

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
National Commission of Human Rights	NCHR	172,726	183,711	235,816	202,114	202,114
Total		172,726	183,711	235,816	202,114	202,114

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Strengthening redressal of Human Rights violations	Awareness/advocacy (No. of Awareness program) by NCHR through electronic, print detail	15	30	40	60	60
	Referral Services (No. of beneficiaries on violence against women)	50	100	120	140	140
	Women related violations- Disposal of cases by NCHR	60	120	150	200	200
	No. of monitoring visits by Regional Offices, NCHR	120	220	250	300	300
	Human rights violations- No. of cases by NCHR/Regional offices NCHR for redressal through monitoring	4000	5000	6500	7500	7500
	Knowledge production-No. of reports by NCHR regarding human rights	10	10	15	15	15

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

National Commission on the Status of Women, Islamabad

PAO: Chairperson

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

4. Budget by Outputs:

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Strengthening redressal of Human Rights violations Awareness & Advocacy, Research & Publications, Monitoring, Review of pro-women Legislation, Strengthening of Institution, Commemorating International Events, Engagements for the Commission on the Status of Women Session	National Commission on the Status of Women	107,202	118,316	118,750	190,000	210,000
Total		107,202	118,316	118,750	190,000	210,000

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Mid-Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Strengthening redressal against Women Rights violations	Women related issues-disposal of Cases	50	165	200	210	240
Awareness & Advocacy	Awareness and Capacity Building Trainings/ Workshops/Seminars	4	15	20	20	20
	Advocacy Consultation on the Pro-Women Legislations	7	6	10	10	10
	Digitalization and Women in Pakistan	1	1	20	20	20
	Ending Child Marriage	1	6	10	10	10
	Political Empowerment of Women	0	6	8	8	8

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	Economic Empowerment of Women	3	5	8	8	8
	Awareness on Violence Against Women	3	6	8	8	8
	Awareness Programs on print, electronic and digital media throughout the year	4	4	5	6	6
Research & Publications	Research activities with Academia and relevant stakeholders	2	1	2	2	2
	Preparation and launching of Annual Report 2023-24 and other research publications	7	1	8	8	8
Monitoring	Monitoring visit to Women Police Stations, Dar-ul-Aman and Women Prisons	1	18	24	24	24
	Monitoring on the Implementation of Pro-Women Legislation	1	2	8	8	8
Strengthening of Institution	Review of Pro-Women Legislations	3	4	4	4	4
	Commission Board Meetings	0	4	4	4	4
	Sub Committee Meetings	0	16	16	16	16
	Inter Provincial Ministerial Group Meetings (IPMG)	2	4	4	4	4
	Consolidating network systems for National Gender Data Portal	0	4	4	4	4
Commemorating International Events	International Human Rights Day Celebration	1	1	1	1	1
	International Women Day Celebration	1	1	1	1	1
	Rural Women Day Celebration	1	1	1	1	1
	National Women Day celebration	0	1	1	1	1
	16-Days of Activism Campaign	6	8	10	10	10
Engagements for the Commission on the Status of Women Session	Preparation of National Report through Country wide Consultations	1	6	6	6	6
	Participation in the Commission on the Status of Women Session at New York and Side events	0	2	2	2	2

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

National Commission on the rights of Child

PAO: Chairperson

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

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Address & promote the rights of children	National Commission on the rights of Child		72,000	92,789	94,000	103,000
Total			72,000	92,789	94,000	103,000

5. Key Performance Indicators/Targets:

Output	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Review of laws and practices	No. of Federal and Provincial laws reviewed, and amendments proposed	5	5	5	5	5
Promotion of Children's right through capacity Building & awareness	No. of relevant stakeholders trained on child rights and other institutional framework	2500	2500	2800	3000	3200
Monitoring violation of children's rights through complaints handling and referral	No. of complaints received and disposed off	274	280	300	320	330
Examine international instruments of treaty bodies recommendation	No. of reports prepared, and recommendations provided on treaties bodies reports	1	1	1	1	1
Research on child rights	No. of policy brief prepared and disseminated	3	3	3	3	3
Institutional Building	Framing of relevant rules of NCRC	4	1	1	1	1

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Industries and Production Division

PAO: Secretary

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

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

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

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

4. Budget by Outputs:

Rs in '000

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Technology improvement and business advisory services	Engineering Development Board (EDB) / Contribution to UNIDO / Projects of MOIP	513,115	1,415,721	1,291,617	289,258	289,258
Training and Skill Development	Asian Productivity Organization/National Productivity Organization (NPO) / Pakistan Institute of Management (PIM) / Pakistan Industrial Technical Assistance Centre (PITAC)	877,091	841,000	922,000	926,382	926,382
Industrial infrastructure development, industrial production and other support services	Development Wing, Ministry of Industries and Production	1,190,137	3,674,841	852,664	-	-
Provision of Subsidies on essential commodities	Finance Division	60,000,000	68,000,000	15,000,000		
Promotion of Small and Medium Enterprises	Small & Medium Enterprises Development Authority (SMEDA)	742,391	5,970,196	4,178,000	472,273	472,273

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General Administration Costs	Ministry of Industries and Production / Department of Supplies (Defunct)	511,510	948,177	1,136,126	1,043,654	1,043,654
Total		63,834,244	80,849,935	32,380,407	2,731,567	2,731,567

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicator	Target Achieved	Planned Targets	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Technology improvement and business advisory services	Studies upgraded / studies to be carried out of various Engineering Industries (Number of studies)	5	7	7	7	7
	Number of preferential Trade Agreements/Free Trade Agreements	6	6	6	6	6
	Tariff Based System (2,3,4 wheelers) and new auto development policy (Certificates issued/list verified/input record verified) (Number of certificates/lists/input records)	980	1680	1700	1750	1750
	Number of Other SRO Regimes System (DTRE Scheme, 5th Schedule to Customs ACT 1969, SRO)	264	250	250	250	250
	Consultancy to provide to SME's Industries through volunteer Dutch Consultants (Number of Consultants)	-	-	-	-	-
	Custom Tariff Proposals reviewed / finalized (Numbers)	300	300	300	300	300
	Number of Initiatives to be launched.	3	2	2	2	2
Training and Skill Development	No. of Govt/Civil servants and professionals People to be trained	8736	6800	7500	7700	7700
	New Skill training i.e. modern managerial practices, presentation skills etc. to be introduced (number of trainings)	6	8	8	10	10
	Number of trainings to be conducted to various Govt organizations	406	368	384	394	394
	Consultancy jobs to be provided (number of jobs)	27	10	10	12	12
	Number of Engineering Jobs i.e. Production tools, Jigs, Fixtures, Dyes & Moulds, will be designed for local industry	2101	2134	2217	2250	2250
	Number of Energy Audits	20	18	20	20	20
	Number of Skilled workforces will be produced for the industry through techno managerial training courses	4495	6685	7019	7200	7200
	No. of Technical Personnel trained under Apprenticeship Training Program (For Engineers, DAEs and Technicians) and Internship Training	32	139	146	150	150

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	Program (For University / College Students)					
	No. of Technologists produced under Technical Education Program of Three (03) Year Diploma of Associate Engineer (DAE) in PITAC Collage of Technology (PCT)	494	595	595	600	600
Industrial infrastructure development, industrial production and other support services	Number of Industrial Estates	2	2	2	2	2
	Number of Initiatives to be launched	3	3	3	3	3
Promotion of Small and Medium Enterprises	Number of Business Plans to be developed	07	20	20	20	20
	Number of direct facilitation to be provided to SME's through established regional helpdesks	7717	8500	8500	8500	8500
	Number of Training Programs to be conducted	315	350	400	410	410
	Number of Pre-feasibility studies to be updated and developed	60	125	125	135	135
	Number of Cluster Profiles i.e. leather sector, garments sector etc. to be developed	28	45	45	45	45
	Number of District Economic Profiles to be developed	505			-	-
	Investment Facilitation i.e. establishment of projects feasibilities, loan assessment and facilitation.	114	550	600	650	650
	Number of Regulatory Procedures to be updated	117	100	120	125	125
	Number of Awareness Seminars and Workshops to be conducted	13	100	100	100	100
	Technical Support to Auto Parts Manufacturing Industry of Pakistan for Productivity Improvement (Number of units)	26	15	15	15	15
	Energy Efficiency/Audits (Number of audits)	7	20	20	20	20
	Number of CFC/Demonstration Projects to be established	1	7	7	7	7
	Third Party Facilitation Centers for legal recourse & facilitation (number of centers)	10	1	1	1	1
	Number of Publications to be developed and published	1	7	7	8	8
	Number of Special Projects to be undertaken in coordination with International Development Agencies.	1445	1	1	1	1
	Number of Documents/business plan/pre-feasibility available on SMEDA's website	1419	800	800	800	800

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Information and Broadcasting Division

PAO: Secretary

- 1. Goal:** To create an informed society, promote national cohesion and media development,
Promote and project Pakistan's soft, progressive and democratic image within and outside the country.

2. Policy:

- a. Pakistan Broadcasting Corporation Act 1973, Amended Under Ordinance 2002
- b. The Right of Access to Information Act, 2017
- c. PEMRA Ordinance 2002
- d. Associated Press of Pakistan Corporation Ordinance 2020
- e. Freedom of Information Ordinance 2002
- f. Press Council of Pakistan Ordinance, 2002

3. Outcome:

4. Budget Outputs

Rs in '000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Formulate and implement policies, laws, rules and regulatory framework concerning the print and electronic media and the news agencies.	Main Ministry	1,879,286	1,900,258	3,004,879	2,964,402	1,900,258
To disseminate and project Pakistan and its Government abroad through interaction and liaison with international media.	External Publicity Wing	1,797,234	1,890,255	1,890,255	2,948,797	1,890,255
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	13,688,188	16,047,115	16,928,228	25,033,499	16,047,115
To promote research and provide training facilities to information professionals and media representatives.	Information Services Academy	96,689	93,880	93,880	146,452	93,880
Censor certificate for exhibiting a foreign / local film.	Central Board of Film Censors	80,139	33,000	33,000	51,480	33,000
To regulate media and nurture news agencies and news sources.	Audit Bureau of Circulation and Press Council of Pakistan	140,535	139,106	139,106	217,005	139,106
Improvement of re broadcast services, Federal Investment and CDL	Development Unit Main Secretariat	423,267	-	4,410,656	-	-
Total		18,105,338	23,508,108	26,500,004	24,124,336	31,361,637

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5. Key Performance Indicators / Targets

Output	Key Performance Indicators	Targets Achieved	Planned Targets	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
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.	10	15	16	12	10
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.	03	10	12	14	10
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, publicise and promote the activities and policies of the Government of Pakistan.	Revenue Recover by PBC(Advertisement Income)	305,073,000.00	780,000,000	800,000,000	830,000,000	865,000,000
	Revenue Recover by PBC(Advertisement Income)	104,927,000.00	220,000,000	250,000,000	270,000,000	285,000,000
To project, publicise and promote the activities and policies of the Government of Pakistan.	Pakistan Television corporation	18,218	17,000	18,700	20,570	22,627

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To project, publicise and promote the activities and policies of the Government of Pakistan.	Talk Show Report is prepared on daily basis, in which tilt of programs, anchorpersons, guests/ analysts of TV channels toward the government is monitored. The report comprises of talk shows from major TV channels. Moreover, a Daily electronic media report is formed in which top stories, news bulletins analysis and remarks of the participants appeared in talk show including analyst, opposition leaders and anchorpersons are monitored.	5400	5700	5700	5700	5700
To project, publicise and promote the activities and policies of the Government of Pakistan.	News tickers of all TV channels are being combined into a collage. The Optical character recognition (OCR) module is developed through which live tickers of all TV channels are monitored. The collages are forwarded on daily basis. It is round the clock task, in which around 200 or above collages are sent in different times. While making	5400	5700	5700	5700	5700

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	collage, special focus is given to the news related to the government, the minister concerned and anti-government news etc.					
To project, publicise and promote the activities and policies of the Government of Pakistan.	Headlines clips of all major news channels are sent immediately during the headlines time. Under the task, the clips of 9:00am, 12:00pm, 3:00pm, 6:00pm, 9:00pm and 12:00am are forwarded. Similarly, the video clips of minister during headlines are also sent.	14400	15000	15000	15000	15000
To project, publicise and promote the activities and policies of the Government of Pakistan.	Daily News Bulletin Analysis Report is generated in which tilt of the news towards the government is monitored.	360	360	360	360	360
To project, publicise and promote the activities and policies of the Government of Pakistan.	The task includes of sending video clips of the PM, President, concerned minister, officials, opposition leaders and others on airing on mainstream TV channels are forwarded.	7200	7500	7500	7500	7500

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To project, publicise and promote the activities and policies of the Government of Pakistan.	Under this task, media coverage reports of officials especially the minister and PM are prepared. In the reports, it is mentioned the time of coverage the different TV channels give to activities, speeches and media talks of abovementioned officials.	1080	1440	1440	1440	1440
To project, publicise and promote the activities and policies of the Government of Pakistan.	300+ Media Plan has been received from January 2019 to December 2024. Tracking Reports of all Media Plans has been completed and transmission certificates have been issued to concerned department.	60	65	65	65	65
To promote research and provide training facilities to information professionals and media representatives.	Government officers to be trained by Information Services Academy (11 months course)	06	16	02	To be allocated by FPSC	To be allocated by FPSC
To promote research and provide training facilities to information professionals and media representatives.	Capacity building training courses	0	4 courses	4 courses	4 courses	4 courses
To promote research and provide training facilities to information professionals and media representatives.	4-Week Domain Specific Training for participants of MCMC	03 Courses	03 Courses	03 Courses	03 Courses	03 Courses

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Censor certificate for exhibiting a foreign / local film.	Number of censor certificate to be issued - Local and Foreign Films	289	250	250	300	320
To regulate media and nurture news agencies and news sources.	Number of circulation audits to be conducted by Audit Bureau of Circulation.	26 Cases	73 Cases	114 Cases	38 Cases	114 Cases

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Information Technology and Telecommunication Division

PAO: Secretary

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

2. Policy:

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

3. Outcome:

4. Budget by Outputs

Rs. In '000

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Formulate policies, regulations, legislations for the growth of ICT sector and Regulate e-commerce in Electronic Transaction	Main Secretariat, ECAC & Development Wing	2,180,654	37,007,857	10,433,235	2,835,269	2,835,269
Ensure facilitative mechanism to accelerate the growth of IT exports, services and products	Pakistan Software Export Board	4,851,605	21,993,649	12,985,125	1,097,976	1,097,976
Provide technical consultative support to public sector e enablement projects to ensure an effective and transparent e Governance	NITB & TIP	1,273,012	1,835,000	1,846,493	1,645,909	1,645,909
Enable the provision of telecom and broadband infrastructure to augment the supply side of ICT ecosystem	SCO	8,616,729	7,879,351	8,012,664	7,683,784	7,683,784
Develop the human capital to utilize their true potential for the uplift of the sector	Inter-Islamic Network on Information Technology	-	0	-	-	-
To facilitate/regulate e-commerce and e-governance	Electronic certification accreditation council	126,812	340,000	382,500	373,342	373,342

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Provision for Digital Infrastructure and Universal Fund Company		21,130,000				
ICT and Research & Development Fund				2,000,000		
Total		38,178,812	69,055,857	35,660,017	13,636,280	13,636,280

5. Key Performance Indicators / Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
(SCO) Operation and Maintenance of fixed line facilities to Gvt. Dept/ officials and Civil people –AJ&K and GB	Number of Telephone Connections	52,000	44,000	40,000	39,000	39,000
	Number of Mobile subscribers	1,200,000	1,600,000	1,800,000	1,900,000	1,900,000
	Call duration per minute per month	730,000	730,000	730,000	730,000	730,000
	Number of subscribers	24,000	38,000	39,000	40,000	40,000
	Backhaul capacity	64,000	64,000	65,000	70,000	71,000
(NITB) Provide Technical consultative support to public sector e enablement projects to ensure an effective and transparent e-Governance.	Capacity Building training of Public Sector personnel (numbers)	4000	4,000	5000	10000	15000
	Deployment of Agency specific IT applications (numbers)	3	4	5	10	15
	Provision of Technical assistance for basic IT infrastructure to Federal Ministries and attached departments	15	20	30	35	40
	Provision of baseline IT applications to Federal Ministries and attached departments	2	3	5	10	15
	Maintain and operate on going services	34	37	50	60	75
(ECAC) Ensure facilitate mechanism to accelerate the growth and regulate e-commerce	Amendments in ECAC Regulations	Yes	√	√	-	-
	Registration of Security Auditors	Yes	√	√	√	√

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	Accreditation of Certification Service Providers (CSPs)	Yes	√	√	√	√
	To roll out Globally Trusted National Root Certification Authority (PKI)	Yes	√	√	-	-
(PSEB) Ensure facilitative mechanism to accelerate the growth of IT exports services and products	Increase in IT remittances USD billion	3.22 billion USD	3.875 billion USD	5.2 billion USD	6.8 billion USD	8.9 billion USD
	Participations in International Exhibitions/events	13	15	18	20	23
	Software Technology Parks (cumulative No.)	43	43	50	55	60
	Participation in International Delegations	6	6	9	10	12
	PESB member/registered IT companies	6913	7400 cumulative	7800 cumulative	8200 cumulative	8600 cumulative
	Domestic/Local IT Events	5	5	8	8	10
	Industry Round up/Research study on Pakistan IT sector	-	25 Revised & 5 New	30 Revised & 5 New	35 Revised & 5 New	45 Revised & 10 New
	Conversion of Public sector buildings in to software technology by provisioning of basic infrastructure (Per year)	-	1	3	5	7
	Industry Skills Development Program for IT Professionals and Students		-	16,500	16,500	20,000
(NDC)		-	-	-	-	-
(PDA)		-	-	-	-	-

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Inter-Provincial Coordination

PAO: Secretary

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.

Policy:

Outcome: Attempt to focus on integrated set of factors that impact poverty.

Outputs and Office Responsible:

Rs. In '000

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Coordination among provinces through implementation of uniform policies and resolution of disputes	M/o IPC	409,350	1,120,068	1,092,453	1,100,974	1,148,435
Promotion of Sports activities	Pakistan Sports Board	987,584	1,098,3365	2,377,236	1,240,393	1,293,863
Grant to Hockey Fed		37,500	-	-	-	-
Improvement in Sports Facilities		499,762	-	-	-	-
Efficient veterinary activity (Animal Husbandry)	Pakistan Veterinary Medical Council	13,564	24,558	27,421	28,406	29,630
Land Administration	Federal Land Commission	143,140	125,254	164,288	170,187	177,524
Development of tourist facilities & establishment of tourist information centers	Department of Tourist Services	30,061	29,989	33,847	35,062	36,574
National Internship Program	National Internship Programme	39,433	52,769	53,254	55,166	57,544
Total		2,160,181	2,451,003	3,748,499	2,630,189	2,743,570

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5. Planned and delivered Key Performance Target

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Department of Tourist Services	Reg.of Tourism Estabs	0	0	0	0	0
	(i) Travel agencies	88	56	60	64	65
	(ii) Hotels	13	14	15	16	20
	(iii) Restaurants	90	23	30	35	40
	(iv) Tourist Guides	91	56	50	55	60
Federal Land Commission	Hearing of Land Reforms Cases is the main function of FLC.	79	100	105	110	115
Pakistan Sports Board	Organizing and participation in National and Internataional events	30	35	25	30	30
Pakistan Veterinary Medical Council	Curriculum/syllabus Revision, Evalution visit, of Veterinary Institutions, Registartion of Faculty members, Veterinary Dotors & MSc, M.Phil & Phd, Renewal of (DVM/AH), Issuance of good standing professional certificate etc.	5,278	5,159	5,735	5,746	5,749

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Interior and Narcotics Control Division

PAO: Secretary

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

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Administrative services	Main Division	3,463,155	26,094,106	9,490,314	28,742,048	28,742,048
Policing services	Police Department	18,865,603	16,772,427	18,213,026	17,282,480	17,282,480
Pre-service and in- service training of security personnel	National Police Academy	464,773	407,088	451,711	448,046	448,046
Policing enhancement	National Police Bureau	49,074	70,208	98,437	77,288	77,288
Monitor the performance of law enforcement agencies	National Public Safety Commission	32,987	49,069	54,289	53,995	53,995
Prison administration	National Academy for prison Administration	71,782	607,648	1,361,530	118,346	118,346
Public Welfare and ICT Administration	Chief commissioner office	3,558,941	10,214,392	13,239,105	5,196,986	5,196,986
Combined Civil Armed Forces		216,766,395	254,570,067	259,716,523		
Coast guards	Pakistan Coast Guards	5,862,924	6,757,729	8,733,132	7,435,135	7,435,135
Civil Defense training	Civil Defence	298,063	406,721	612,095	447,555	447,555

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Fire Protection (ICT)		40,335	47,633	58,849	52,440	52,440
Investigation Services	Federal Investigation Agency	8,028,612	8,026,393	9,786,526	8,677,418	8,677,418
Cyber crime	Federal Investigation Agency	1,183,104	773,000	1,255,000	741,542	741,542
Forensic sciences	National Police Bureau	49,804	200,000	800,000	0	0
Pre-serving and in-service training of federal investigation agents	Federal Investigation Agency	123,674	110,869	127,000	121,978	121,978
Immigration and passport services	Immigration & Passport	3,911,270	5,607,405	11,237,856	5,750,718	5,750,718
Urban Development and repair, maintenance and security of government Buildings	Capital Development Authority	5,836,986	7,546,094	12,150,159	4,499,692	4,499,692
Narcotics Control Division						
Drug Supply Reduction-Drug Seizures Services				8,170,099		
Drug Demand Reduction Services (Treatment, Rehabilitation & Education Services to the Drug addict)				180,700		
Total		268,607,483	287,851,629	355,736,351	303,762,815	303,762,815

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Peace keeping Mission	Missions abroad (Number of Missions)	0	-	1	1	1
Policing Services	Number of complaints to be received	3,446	4,893	6,393	7,893	9,393

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	Time taken to resolve complaints (Number of Days)	7	7	7	6	6
	No of accused arrested	22,034	20,269	22,100	23,200	24,500
	%decrease in registered crimes	23%	18.0%	16.0%	14.0%	13.0%
	No of vehicles recovered by anti-car lifting cell	217	227	250	300	320
	No of Police station renovated	5	1	3	2	2
	Number of Challans issued to Traffic Police	60,884	752,837	828,120	910,932	1,002,026
	No of ladies' complaint Unites established in Police Stations	3	2	1	1	1
Pre-service and in-service training of security personnel	Number of ASPs to be trained in National Police Academy	50	63	56	50	50
	Number of Police Officers to be trained in short courses.	454	500	545	565	565
Policing-Capacity Enhancement	Police Clearing Certificates (Number)	15,000	1,100	11,300	11,600	11,900
Monitor the performance of law enforcement agencies	Complaint received against federal law enforcement agencies.	85	100	120	140	160
Prison administration	Number of Persons to be trained from Jail Staff	90	120	150	170	190
	Registration of factories / shops (numbers)	251	550	600	650	700
Public Welfare ICT	Revenue collection by Deputy Commissioner Offices (Rs. in Million)	2,172.400	3,016,300	3,288,200	3,400,000	3,500,000
	No of Audit, inspection and inquiries undertaken by cooperative society department	57	25	30	30	30
	Licenses of food (grain/sugar) to be issued / renewed (No.)	561	742	745	747	749
	Tax collection by excise and taxation department (Rs. In million)	10,965	10,500	10,282	10,000	9,500
	Number of registration (Birth/Death) in twelve Union Council of ICT rural area.	37,167	40,000	35,000	40,000	40,000
	No of cases dealt by district attorney (legal opinion, police, court)	43	380	380	380	380
	Revenue collection by industries and Mineral Development through registration fee of firms, societies, royalty and	1,135	1,730	2,060	2,180	2,180

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	excise duty and limestone minerals (Rs. In million)					
	Number of Vehicles registered/ownership transferred by Excise & taxation	347,033	330,000	300,000	280,000	260,000
Agriculture and Livestock (ICT)	Fish production (weight in Kgs)	350,000	116,000	228,000	224,000	252,000
	Number of vaccinations (livestock's) to be given.	138,114	165,000	168,000	170,000	172,000
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	141	141	141	141
Security of Border adjacent to KPK (Frontier Constabulary)	Number of wings of Frontier Constabulary, KP	17	17	17	17	17
Security of Border adjacent to KPK (Frontier Corps)	Number of wings of FC KP	110	110	116	116	116
Security of Boarder adjacent to Gilgit Baltistan (Scouts)	Number of wings of Gilgit Baltistan Scouts	6	6	6	6	6
Security of Border adjacent to Punjab (Rangers)	Number of wings of Pakistan Rangers Punjab	29	29	29	29	29
Civil Defence Training	No of persons to be trained in civil defence and bomb disposal (male/female)	8,090	10,000	11,000	11,500	,000
Fire protection services	Number of inspections undertaken for firefighting equipment's	1,900	2,000	2,000	2,000	2,000
Investigation Services	Number of inquiries to be conducted	39,907	27,321	27,421	27,421	27,421
	Number of inquiries converted into cases	6,304	4,380	4,480	4,480	4,480
	Economic and corporate crimes recovery from offenders (Rs. In million)	244.163 (Million)	782,020 (Millon)	782,520 (Millon)	782,520 (Millon)	782,520 (Millon)
Pre-Service in-Service training of Federal Investigation agent	Number of training course to be conducted	6	6	4	4-6	4-6
	Number of persons to be trained (FIA)	514	668	400-600	400-600	400-600
Immigration and passport services	Time taken issue a passport Urgent (number of days)	25	5	5	5	5
	Time taken to issue a passport Ordinary (number of days)	60	21	21	21	21
	Time to issue Fast Track passport	2	2	2	2	2

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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 within Pakistan and to achieve the goals of FATF
4. **Budget by Outputs:**

Rs. In 000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Countering of Terrorism, Violent Extremism and Financing Terrorism	National Counter Terrorism Authority	902,237	1,015,317	1,059,254	1,117,095	1,117,095
Total		902,237	1,015,317	1,059,254	1,117,095	1,117,095

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Countering of Terrorism, Violent Extremism and Financing Terrorism	Formulation, Institutionalization, and implementation of CVE policy 2021		01	01	01	01
	Preparation of Internal national action Plan (NAP) in line with National Risk Assessment	01	-	-	-	-
	Inter Provincial Coordination on CFT	20	10	10	10	10
	CFT Training & workshop for LEAs	12	10	10	10	10
	Coordination meetings (Task Force, TF subcommittee & others)	20	30	15	15	15
	National Risk Assessment on Terrorist Financing	01	-	01	01	01
	National TF Risk Assessment on Crypto Currencies	01	01	01	01	01
	NACTA Interactive Capacity Building Session on TF in all provinces	15	12	12	12	12
	Execution of (INAP)	12	18	15	10	10
	Foreign Meetings with AGP/FATF	01	02	02	02	02
	Outreach on understanding of TF Risk	15				

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Prosecution and judiciary Capacity enhancement in LEAs/CTDs and Robust Implementation of Pakistan Action to Counter Terrorism (PACT) Project	26	5-6	5-6	5-6	5-6
TF Investigation and Prosecution by LEAs	24	22	23	24	24
Maintenance of list of individuals on fourth Schedule		On call	On call	On call	On call
Verification of applicants for Naya Pakistan Housing Scheme from NACTA's Portal for Proscribed Persons		On demand	On demand	On demand	On demand
Threat alert	83	70	75	80	80
Monthly intelligence coordination conference (ICC)	07	10	08	10	10
Quarterly Threat Assessment	02	02	02	02	02
Bi-Annual Threat Assessment Review	01	01	01	01	01
Annual Report threat assessment Review	01	01	01	01	01
Essay competition to engage youth	01				
Awareness session on P/CVE for parliamentarians and government officials in ICT, KP, Baluchistan, Sindh and Punjab.	04	03	03	03	03
Conference / festivals / seminars	04	01	01	01	01
Awareness sessions on Counter extremism	04	04	04	03	03
National peace festival	01	01	01	01	01
Radio Programme on CVE	50	10	11	12	12
Easy writing completion	-	01	01	01	01
Poster competition	01	01	01	01	01
Photography competition	-	01	01	01	01
Slogan writing competitions	01	01	01	01	01
Live paint competition	01	01	01	01	01
Short film contest	-	01	01	01	01
Publication of Pakistan Journal of Terrorism Research (PJTR) a NACTA's Bi-annual journal (Jan-June) July-Dec)	02	02	02	02	02
Annual research conference		01	01	01	01

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Seminars/ Workshops/ Roundtable conferences on P/CVE related research		02	02	02	02
Review of the implementation of National Action Plan (Annual)	2	02	02	02	02
Review of the implementation of Revised National Action Plan (Bi-Annual)	2	03	04	04	04
Implementation of support to Pakistan Action to Counter Terrorism (PACT) program	4	08	08	08	08
Coordination and preparation of counter terrorism strategies and their review	02	02	02	02	02
Development of Action plans for countering terrorism	223	220	223	223	223
Quarterly stakeholders review	-	04	04	04	04
Evaluation visits	4	24	24	36	36
i. Stakeholder		10	35	45	45
ii. Another partner					
Number of CVE Portal	-	-	-	-	-
Creation of compendium victims of terrorism (victim support network)	-	Quarterly report	Quarterly report	Quarterly report	Quarterly report
Development of workshops/ seminars and syllabi garnered toward counter radical ideas especially in academic institutions	-	4 workshops 8 meetings	4 Workshop 8 Meetings	4 Workshop 8 Meetings	4 Workshop 8 Meetings
Initiations of rehab activities for victims and deracialized personnel meeting with stakeholders	-	4 meetings	4 meetings	4 meetings	4 meetings
Reach out to public through media with a message of peace, harmony and diversity	-	Development of audio and video content	Development of audio and video content	Development of audio and video content	Development of audio and video content
Community service programs for youth engagement shall be designed at federal and provincial level under education department	-	03	03	03	03
Awareness sessions for teachers, journalist, editors and owners of print media to sensitive on issue on NPPVE 2023	-	12	12	12	12
Social media like Facebook, twitter, telegram, Instagram and	-	Reports and message	Reports and message	Reports and message	Reports and message

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	either online forums shall be used for promotion of National Narrative and NPPVE 2023		drafting for social media	drafting for social media	drafting for social media	drafting for social media
	Inter-provincial cultural exchange programs and competitions of creative Arts exhibitions shall be arranged regularly at various levels periodically.	-	8	8	8	8
	International collaborations for joint productions with friendly countries shall be supported to showcase diverse Pakistani culture and social issues across the boundaries.	-	MOU will be signed	-	-	-

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Kashmir Affairs and Gilgit Baltistan Division

PAO: Secretary

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

Rs. In '000

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Administration of the Ministry and supporting political stability of Kashmir and GB	Ministry of KA&GB, GB Council	974,585	1,190,092	1,352,139	1,311,278	1,311,278
Refugees' management services	Refugees Management Cell	318,060	328,878	330,000	360,760	360,760
Provision of food subsidies Gilgit Baltistan (wheat)	Main Secretariat	16,568,000	15,872,000	20,000,000	-	-
Provision of social, infrastructure, and other services (lump) in Azad Jammu and Kashmir	AJK Govt.	122,117,391	142,550,000	141,600,000	-	-
Provision of social, infrastructure, and other services (lump) in Gilgit Baltistan	GB Govt.	81,030,002	101,200,000	80,500,000	-	-
Allowance for Ex-Rulers of Merged/FATA Acceded States				20,429		
Maintenance of Afghan Refugees Camps				2,550,031		
Total		221,008,038	261,140,970	246,352,599	1,672,039	1,672,039

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

5. Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Targets Achieved	Planned Targets	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Administration of the Ministry and supporting political stability of Kashmir and GB	<u>Awareness Activities (Observance of Kashmir Days)</u> a) 5 th February- Kashmir Solidarity Day b) Youm-e-Shuhada-e-Kashmir (13 th July) c) Youm-e-Istahsal (5 th August) d) Observance of Black Day (27 th October)	03	04	05	06	06
	Departments administered under GB Council for providing assistance in functioning of GB Government 1. Office of Accountant General Gilgit-Baltistan (AGGB) 2. Director General Audit Gilgit-Baltistan 3. Department of Inland Revenue Gilgit-Baltistan 4. Gilgit-Baltistan Power Development Board Other Initiatives with updates. ➤ Assistance and coordination in admissions to the students of AJ&K in different Universities of Pakistan on AJ&K reserved seats. Certification of Annex-C required by FPSC for the AJ&K Refugees candidates appearing in the CSS and other examination.					

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

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 lawsuits.

4.Budget by Outputs:

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
1. Advocacy and representation of government in law suits	1. Advocacy and representation of government in law suits	1,275,153	1,295,869	1,576,417	-	-
2. Legal advisory to government entities, admin support services and vetting of approved draft of law before presentation to parliament.	Main Ministry	1,640,928	2,556,370	2,612,598	-	-
3. Provision of justice to appellants regarding banking, foreign exchange and insurance matters	Main Ministry	1,200,641	715,955	1,868,185	-	-
4. Promotion of Alternate dispute resolution system in Income Tax conflicts	Main Ministry	1,861,714	1,576,893	1,734,833	-	-
5. Promotion of Alternate dispute resolution system in Sale tax conflicts	Main Ministry	541,037	478,868	534,070	-	-
6. Provision of justice to appellates on specified areas (Accountability, service matters of federal govt. employees, Environment	6. Provision of justice to appellates on specified areas (Accountability, service matters of federal govt. employees, Environment	2,539,994	2,037,713	2,265,277	-	-

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

protection, Narcotics control)	protection, Narcotics control)					
Access to Justice Fund				2,000,000		
Infrastructure Development & Legislative, Judicial, Administrative Reforms Services for Judiciary				1,912,481		
Total		9,931,829	10,391,668	14,503,861	2,951,534	2,654,419

5.Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Advocacy and representation of government in lawsuits	Attorney General /Addl. Attorney General / Deputy Attorney General Offices (Numbers)	57	59	59	59	59
	Assistant Attorney General Offices (Numbers)	105	103	103	103	103
	New cases file for hearing (Numbers)	34,555	43,000	44,000	45,000	46,000
Promotion of Alternate dispute resolution system in income tax conflicts	Income Tax Appellate Tribunals (Numbers)	2	20	36	36	36
	New cases file for hearing (Numbers)	36,239	27,000	28,112	28,957	29,937
	Pendency of registered cases (Numbers)	20,391	30,000	35,000	36,000	37,000
Provision of justice to appellants regarding banking, foreign exchange and insurance matters	Banking, Foreign Exchange and Insurance Courts (Number)	43	54	61	61	61
	New cases file for hearing (Numbers)	21,839	26,000	27,000	28,000	29,000
	Pendency of registered cases (Numbers)	35,750	21,000	25,000	26,000	27,000
Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts	Custom, Excise and Sales Tax Appellate Tribunals (Numbers)	13	13	15	15	15
	New cases file for hearing (Numbers)	7,241	3,700	4,115	4,200	4,300
	Pendency of registered cases (Numbers)	8,594	5,000	3,718	3,800	3,900
Provision of justice to appellants on specified areas (Accountability, service matters of federal govt. employees,	Accountability, Services and Environment Protection Courts (Number)	99	89	86	86	86
	New cases file for hearing (Numbers)	8,362	9,616	10,000	11,000	12,000
	Pendency of registered cases (Numbers)	9,231	10,730	11,000	12,000	13,000

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Environment protection, Narcotics control						
Archiving and digitization of Legislations and Record of Ministry of Law and Justice (Isb Revised)	Document Retrieval System LMIS	45%	65%	27,167	-	-
Automation of Federal Courts/Tribunals, Phase II	Implementation of Case Flow Management System	44%	65%	159,755	-	-
Construction of Legal Facilitation Center	Construction of Building	55%	60%	1,800,000	-	-
Strengthening of Planning & Monitoring Unit in Ministry of Law and Justice, ISB	PSDP Development Monitoring of Projects	70%	80%	18,085	-	-
Construction of new building for Supreme Court Branch at Karachi	Construction of new building for Supreme Court Branch registry at Karachi	13%	13%	1,140,292	1,140,292	1,140,292
Strengthening and Capacity Enhancement of Legal Wings of Ministry of Law and Justice	IMAC CAMS Training of central law officers	28%	40%	182,853	-	-
Construction of Federal Courts/Tribunals Lahore	Construction of 30 Federal Courts	5%	5%	922,782	1,715,900	1,514,127
Establishment of ICT enabled Libraries at Federal Court Islamabad		55%	100%	-	-	-
Construction of Litigants Facilitation Center for Litigants of District Courts in Sector G-10/1 Islamabad	CDA	15%	65%	354,370	-	-
Remodeling & Up-gradation work of Federal Judicial Academy H-8/4	CDA	0%	0%	389,933	-	-
Construction of Camp Office for Federal Shariat Court at Peshawar	Construction of building	85%	85%	39,177	-	-

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Construction of Federal Courts Complex at Peshawar	Construction of building	99%	100%	58,049	-	-
Construction of Office of the Attorney General of Pakistan.	Conducting of feasibility study	0%	0%	16,900	-	-

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Supreme Court of Pakistan:

PAO: Registrar

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

Rs. In 000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
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	3,008,844	4,553,507	6,005,199	6,495,532	7,145,085
Provision for Judicial Commission	Supreme Court of Pakistan			640,000		
Total		3,008,844	4,401,720	6,645,199	4,847,088	4,847,088

5.Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Delivered Target	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
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)	19,413	22,000	23,000	24,000	25,000
	Pendency of Registered cases (Numbers)	58,953	52,500	50,000	47,500	47,500
	Disposal of Registered cases (Numbers)	15,774	31,000	33,000	35,000	37,000

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Islamabad High Court

PAO: Registrar

1. Goal: Provision of Justice and protection of Human Rights as defined in the Constitution of Islamic Republic of Pakistan.

2. Policy: -

- i)- Constitution of Islamic Republic of Pakistan 1973 - Web link (<http://ihc.gov.pk>)
- ii)- Islamabad High Court Act, 2010
- iii)- Islamabad High Court Rules 2011
- iv)- National Judicial Policy, 2009
- vi)- To decided/ disposed of cases filed up to 2017 on priority basis

3. Outcome: Impact on Target Population

4. Budget by Outputs

Rs. 000

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Provision of justice to aggrieved persons in constitutional jurisdiction besides exercising the jurisdiction as appellate revision forum against the decision of subordinate Courts and original Jurisdiction etc.	Registrar Office	1,373,661	1,713,705	3,939,412	2,632,825	3,263,360
Provision of justice to aggrieved person under civil procedure code, criminal procedure code Family Laws & Rent Laws etc.	District & Session Judge (East) ID-6291	214,984	258,486	-	384,805	423,286
	Senior Civil Judge	290,308	300,220	-	434,506	477,956
	District & Session Judge (West) ID-6311	297,790	374,079	-	551,439	606,583
	Senior Civil Judge (West) ID-6310	382,796	435,619	-	537,105	590,815
	Total	1,185,878	1,368,404	3,939,412	1,907,854	2,098,640

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

5. Key Performance Indicators/Targets

Outputs	Key Performance Indicators*	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
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	12,240	10,500	11,000	11,500	12,000
	Pendency of Cases	16,993	16,900	15,900	14,900	13,900
	Disposal of Cases	12,436	11,000	12,000	12,500	13,000
Provision of justice to aggrieved person under civil procedure code, criminal procedure code Family Laws & Rent Laws etc.	New cases filed for hearing (Number of Cases)	103,364	98,004	102,842	107,593	111,674
	Pendency of cases (Number of Cases)	52,218	50,198	43,889	37,975	31,563
	Disposal of Cases (Number of Cases)	102,725	99,171	109,151	113,507	118,087

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

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. Outcomes:**
- 4. Budget by Outputs**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Administration of Justice to the citizens through matters shown in original jurisdiction and disposal of criminal appeals filed under Hudood Ordinance	Registrar Office	825,037	928,357	1,058,803	-	-
Total		825,037	928,357	1,058,803	1,022,396	1,022,396

5. Planned and delivered Key performance targets

Outputs	Key performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Administration of Justice to citizen through matters shown in original jurisdiction and disposal of criminal appeals filed under Hudood Ordinance	New cases filed for hearing (Nos.)	72	230	250	260	215
	Accumulated pendency of registered cases (Nos.)	97	130	120	80	70

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National Accountability Bureau

PAO: Chairman

1. **Goal:** Elimination of corruption through comprehensive approach encompassing awareness, prevention and enforcement.
2. **Policy:** National Accountability Ordinance, 1999 as amended from time to time
3. **Outcomes:** Elimination of corruption at all levels and ensuring accountability in public sector. To ensure a corruption free public sector environment where accountability is important.
4. **Budget by Outputs:**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Eradication of corruption through inquires, investigation, prosecutions awareness and prevention	National Accountability Bureau	2,177,579	2,376,539	-	2,307,760	2,538,536
Administration and support function including finance & training	National Accountability Bureau	4,443,361	5,109,620	7,411,969	5,470,359	5,798,580
Total		6,620,940	7,486,159	7,411,969	7,778,119	8,337,116

6. Key Performance Indicators/Targets:

Output	Key Performance Indicators*	Target Achieved	Planning Target	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Eradication of corruption through:	Inquiries on complaints received from public, Government Departments and agencies or at own accord.	1233	1486	1493	1500	1507
Inquiries						
Investigation	Investigation (on the inquiries where established that corruption has taken place.	372	1153	1160	1167	1174
Prosecutions	Prosecution on successful completion of investigation references against the accused are filed in court.	231	98	118	138	155
Awareness and Prevention	Supplements to be published (Number of publications)	8	8	8	8	8

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	Annual Reports (Number of Reports)	1	1	1	1	1
	Number of conferences and seminars	64	76	85	90	92

Federal Ombudsman Secretariat for Protection Against Harassment

PAO: Federal Ombudsman

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

In Rs. 000

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Investigation, redressal and review of cases in public/private Sector organizations	Federal Ombudsman	115,000	184,426	235,326	276,000	331,000
Total		115,000	184,426	235,326	276,000	331,000

5. Key performance Indicators/ Targets

Outputs	Key Performance Indicators*	Target Achieved	Planning Target	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
1. Investigation, redressal and review of cases filed under Protection against Harassment of women at the work place act 2010 and in Public/ Private Sector, Organizations and Enforcement of women property Rights Act, 2020 in	Number of Harassment cases registered (male/female)	850	925	1010	1175	1250
	Total number of disposed of cases	700	750	820	950	1010
	Percentage of decided cases and implemented	100%	100%	100%	100%	100%

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ICT Jurisdiction Islamabad	Average days taken to resolve a single case	80	75	75	70	75
	Number of awareness/Training Seminars and workshops conducted	116	176	200	230	254
	Number of Publications/ Newsletters published	15	15	20	25	30

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Election Commission of Pakistan

PAO: Secretary

1. **Goal:** To Organize free, fair, transparent and impartial elections in Pakistan
2. **Policy:**
3. **Outcomes:**
4. **Budget by Outputs:**

Rs. In 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
To conduct National, Provincial and Local Assemblies and Senate Elections.	ECP	36,079,222	9,635,002	9,869,363	10,600,870	10,600,870
Total		36,079,222	9,635,002	9,869,363	10,600,870	10,600,870

5. Key performance Indicators/ Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Mid-Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
To conduct National, Provincial and Local Assemblies and Senate Elections.	Bye-Election and Re-Poll on vacant seats	-	-	yes		
	LG election in 42 cantonment board				yes	
	LG election in Punjab Province			yes		
	Election to the vacant seats of chairmen in 6 tehsil council			yes		
	Elections to the vacant seats of Chairmen in 36 village/Neighborhood Councils			yes		
	Second Bye-Election for the Local Government Elections in Khyber Pakhtunkhwa.			yes		
	Local Government Elections for the term 2025 to 2029.				yes	
	LG bye election in Balochistan			1 st bye election (yes)	2 nd bye election (yes)	
	LG election in ICT		Yes	Yes	Yes (LG Bye-Election)	
	LG. Elections in Balochistan Province.	-	-			Yes
	Provision of Updated Electoral Rolls for Bye-Elections/Re-Poll/ LGEs			100%	100%	

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

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 Ministries & Divisions in legislation according to requirement of Islamic injunctions in light of Part-9 of the constitution.
3. **Outcome:** Assisting the state in fulfilling to resolve of the masses and the pledge by the founders of the homeland to establish a system of governance based on Islamic principles of social justice, equality, tolerance, freedom and peaceful co-existence.

4. Budget by outputs:

In Rs. 000'

Output	Office Responsible	Actual Expenditure	Budget	Mid-Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Research, review, recommendation to legislative authority regarding Islamization of law and standard religious practices.	Council of Islamic Ideology	207,063	216,846	257,223	402,901	523,771
Total		207,063	216,846	257,223	402,901	523,771

5. Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Mid-Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Research, review, recommendation to legislative authority regarding Islamization of law and standard religious practices.	New laws for review.	17	20	21	22	22
	No. of Research Studies/ publications.	21	25	19	21	21
	Conduct of National/International Conference/ Seminars/ Workshops	21	10	14	13	13
	Mandatory Sessions of the Council	5	4	4	4	4

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Federal Judicial Academy

PAO: Director General

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

Rs. In 000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Capacity enhancement of Judicial Officers through continuing judicial education and skills development for improved service delivery by ensuring (i) Accessibility (ii) Transparency (iii) Predictability Ensuring Gender responsive justice, fostering Gender mainstreaming, Sensitization about ADR mechanisms, Human resource management of support staff and Leadership & management.	Federal Judicial Academy	284,648	324,925	339,536	357,777	357,777
Total		290,000	324,925	339,536	357,777	357,777

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5. Key Performance Indicators/Targets

Output	Key Performance Indicators*	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
1. Capacity enhancement of Judges through continuing judicial education and skills development for Improved Service Delivery by ensuring	1. Federal Judicial Education Programme for Judges of District Judiciary	Delivered Targets: 65	Planned Targets: 95	Planned Targets: 130	Planned Targets: 160	Planned Targets: 175
<ul style="list-style-type: none"> • Accessibility • Transparency • Predictability 	2. Legal Internship Program for Law Interns	<ul style="list-style-type: none"> • District Judges: 02 • Addl. Dist. Judges: 06 • Senior Civil Judges: 03 • Civil Judges/JMs: 05 • GBV Courts: 01 • Bar Association: 01 • Mediation Trainings: 01 • Law Interns: 01 • Support Staff: 05 • Professional Exchange Program: 01 • Workshop: 04 • Seminar: 02 • Conference: 04 • Symposium: 01 • FGD: 01 • Litigation/Legal Officers: 01 • SECP Officers: 01 • Academic Visits: 05 • Virtual: 20 	<ul style="list-style-type: none"> • District Judges: 06 • Addl. Dist. Judges: 05 • Sr. Civil Judges: 05 • Civil Judges/Magistrates: 06 • Special Courts*/Other Stakeholders*: 06 • Law Internship Program: 01 • Support Staff: 22 • Seminar/Conference/Workshops: 11 • Virtual Trainings: 23 • Trainings/Workshops etc. in intervening period/ simultaneously: 10 	<ul style="list-style-type: none"> • District Judges: 06 • Addl. Dist. Judges: 05 • Sr. Civil Judges: 05 • Civil Judges/Magistrates: 06 • Special Courts*/Other Stakeholders*: 14 • Law Internship Program: 01 • Support Staff: 22 • Seminar/Conference/Workshops: 11 • Virtual Trainings: 30 • Trainings/Workshops etc. in intervening period/ simultaneously: 10 	<ul style="list-style-type: none"> • District Judges: 06 • Addl. Dist. Judges: 05 • Sr. Civil Judges: 05 • Civil Judges/Magistrates: 06 • Special Courts*/Other Stakeholders*: 19 • Law Internship Program: 01 • Support Staff: 22 • Seminar/Conference/Workshops: 11 • Virtual Trainings: 35 • Trainings/Workshops etc. in intervening period/ simultaneously: 50 	<ul style="list-style-type: none"> • District Judges: 06 • Addl. Dist. Judges: 05 • Sr. Civil Judges: 05 • Civil Judges/Magistrates: 06 • Special Courts*/Other Stakeholders*: 20 • Law Internship Program: 01 • Support Staff: 22 • Seminar/Conference/Workshops: 11 • Virtual Trainings: 40 • Trainings/Workshops etc. in intervening period/ simultaneously: 59
2. Ensuring Gender Responsive Justice	3. Trainings for Officers of Litigation/Legal Wings of the Federal Ministries					
3. Fostering Gender Mainstreaming	4. Course on Leadership and Management for Senior Civil Judges from all over Pakistan					
4. Sensitization about ADR Mechanisms	5. Course on Exploring Concepts in Trial Procedures for Additional District & Sessions Judges from all over Pakistan					
5. Human Resources Management of Support Staff	6. Training Need Assessment (TNA) of District Courts					
6. Leadership & Management	7. Conferences on					
7. Exploring Concepts in Trial Procedure	• Protection of Natural Environment and Climate Change – A Legal Perspective					
8. Training of Trainers						
9. Training Needs Assessment						
10. Protection of Natural Environment and Climate Change – A Legal Perspective						
11. Development of E-Campus						
12. Launch of Federal Law Journal						

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13. Launch of Vision+ Federal Judicial Education Programme 14. Publications (FJA E-Bulletin/ Annual Report)	Change – A Legal Perspective • Rethinking and Reshaping Arbitration Law in Pakistan • Women in Judiciary in Pakistan			Banking Court, Accountability Court, Labour Court, Consumer Court, ATC, CNSA, GBV, etc. ** Prosecutors, Members of the Bar, Investigation Officers of ICT Police/ Legal Officers of Federal Ministries	simultaneously: 30 * Family Court, Banking Court, Accountability Court, Labour Court, Consumer Court, ATC, CNSA, GBV, etc. ** Prosecutors, Members of the Bar, Investigation Officers of ICT Police/ Legal Officers of Federal Ministries	CNSA, GBV, etc. ** Prosecutors, Members of the Bar, Investigation Officers of ICT Police/ Legal Officers of Federal Ministries
	8. Regional Inclusive Justice Symposium-South Asia for Hon'ble Judges from South Asian Countries/Judges of SCP & HCs/District Judiciary					
	9. Professional Exchange Programme for District & Sessions Judges					
	10. Professional Development Course for Courts' Support Staff	Gender Segregation		Total Number of Officers to be trained: 7500	Total Number of Officers to be trained: 8500	Total Number of Officers to be trained: 9500
	11. Workshops on	Male	Female			
	• Digital Evidence & Cryptocurrencies	6524	1684			
	• Mental Health Awareness	Trained Participants: (detail is attached at F/A)				
	12. Webinars for Judges of District Judiciary/Courts Staff	Virtual Viewers:				
		8208				
		47,227				

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	<ul style="list-style-type: none"> • Technology and Law Course • The Science of Climate Change • Constitutional History of Pakistan • Sentencing • Global South Comparative Constitutionalism • Well-being Gender Balance, etc. 					
	13. Professional Development Package-Continuing Legal Education for Members of the Bar					
	14. Seminar for Judges of District Judiciary <ul style="list-style-type: none"> • The Science of Climate Change • Dispute Resolution Landscape 					
	15. Workshop for Judges of District Judiciary/Special Courts <ul style="list-style-type: none"> • Criminal Trail • Mental Health Awareness • Corporate Sustainability 					

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	lity Due Diligence • Gender-Based Violence 16. Training/Sessions on Gender Responsive Justice 17. Mediation Advocacy Skills Training/Workshop for Judges/Lawyers 18. Mandatory training for Judges of Islamabad District Judiciary 19. Academic Visits arranged for different Institutions/Organizations					
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Medium Term Performance Based Budget FY 2025-2026 to 2027-28

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 taxpayers so that confidence of tax payers in FBR could be built
3. **Outcomes:** Confidence on tax collection department will be improved to increase the number of tax payers for mobilizing government revenue.
4. **Budget by Outputs:**

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through maladministration by functionaries administrating tax laws.	Federal Tax Ombudsman	447,549	430,367	603,925	-	-
Total		447,549	430,367	603,925	-	-

5. Key performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through maladministration by functionaries administrating tax laws	Total cases received	9977	10000	12000	15000	18000
	Total cases disposed.	8961	9000	10000	12000	14000
	Percentage of cases disposed Off	89.81%	92%	93%	94%	95%
	No. of decided cases implemented.	5916	6000	7000	9000	12000
	Percentage of decided cases implemented	87.92%	95	95	97	98
	Number of geographical locations where service will be provided	14	14	14	14	14
	Number of major Studies regarding public grievance pertaining to taxation	9	9	9	9	9
	Average days taken to dispose a case (Working days)	44.41	30	28	27	26

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Wafaqi Mohtasib Secretariat

PAO: Secretary

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

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Diagnosis, investigation, redressal and rectification of injustice done to a citizen through mal-administration	Wafaqi Mohtasib Secretariat	1,247,368	1,526,695	1,643,720	-	-
Total		1,247,368	1,526,695	1,643,720	-	-

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Diagnosis, investigation, redressal and rectification of injustice done to a citizen through mal administration	Disposal of complaints per investigation officer per month	210	110	110	110	110
	Percentage of cases disposed of in time (60 days)	88 %	100%	100%	100%	100%
	Percentage of decided cases implemented	85 %	90%	90%	90%	90%
	Number of Research / analysis / study reports.	5	5	5	5	5

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Maritimes Affair Division:

PAO: Secretary

1. Goal: To Modernize Ports Facilities and assurance of Safety of Life and Property at Sea

2. Policy:

- a. To promote deep sea fishing, export of fish and fisheries products and also bring a pronounced positive change in the harbor environment.
- b. To improve governance of the ports while focusing on modern and innovative approaches of landlord ports strategies. Moreover, this ministry will encourage private ship owning under Pakistani Flag by creating favorable conditions.
- c. To formulate and implement plans and policies in conformity with International best practices to transform the ports of Pakistan into modern, competitive, user friendly and a transshipment hub of the region with hinterland connectivity.

3. Outcomes:

- i) Acquisition of Marine Services Vessels for Gwadar Port.
- ii) Up-gradation of Berthing Facilities for Coats at Gwadar.
- iii) Rehabilitation of leading Light Tower, Gwadar Port.
- iv) During the year 2021-22 fish & Fisheries products were exported US \$ 431 million and increased 3.85% as compared to the year 2020-21.
- v) Total seventeen number of processing plants registered in the said period.
- vi) Number of training program have been conducted by Marine Fisheries Department for fishermen and food business operator on HACCP based food safety management system.

4. Budget by Outputs

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Fisheries management and navigation facilities	Fish Harbour	281,953	306,000	320,000	456,650	502,315
Modernization of Ports facilities	Port Authority	3,730,428	-	3,465,000		
Gawadar Port Development & Allied Services	Gawadar Port Authority	-	659,968	787,481	1,496,072	1,645,679
Policy, coordination and administration	Main Ministry	358,498	636,880	547,702	574,805	632,286
Surveys, inspections & safety management	Marine department, Shipping office	520,700	547,620	590,675	822,765	905,041
Total		4,891,579	2,150,468	5,710,858	3,350,291	3,685,320

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

5. Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Surveys, inspections & safety management	Surveys / Inspections of all vessels and Crafts and dangerous goods Cargos (Number of inspection)	3,297	3,300	3,630	3,993	3,993
	NOC for Outward Port Clearance to all vessels (Number of No. objection certificates)	3,324	4,400	4,840	5,324	5,324
	Revenue Receipts Rs. in Million (Mercantile Marine Department)	70.04	65.00	65.00	65.00	65.00
	Marine Academy Cadets registration (Number of Cadets)	117	100	150	160	160
	Seamen engaged on ships (Number of Sign-on)	5320	3,000	3,000	3,000	3,000
	Seamen engaged on ships (Number of Sign-off)	4811	2,000	2,000	2,000	2,000
	Port clearance inward (Number of Ships)	106	200	200	200	200
	Port clearance outward (Number of Ships)	95	165	165	165	165
	Revenue Receipts Rs. in Million (Government Shipping Office Karachi)	15.47	13.00	13.00	13.00	13.00
	Revenue Receipts Rs. in Million (Pakistan Marine Academy)	6.8	7	8	8	8
Fisheries management and navigation facilities	Reshipment inspection of exporters (Number of inspections)	31,128	600	800	1000	1000
	Quality Certificates for Export (Number of Certificates)	31,128	41500	42000	42500	42500
	Processing Plants registered (Number of registrations)	47	60	70	80	80
	Revenue Receipts in Million (Marine Fisheries Department)	101.64	200*	220	240	240

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Narcotics Control Division, Islamabad

PAO: Secretary

1. **Goal:** To make Pakistan free of illegal drugs
2. **Policy:** National Narcotics Control Policy 2019 & Drug Control Plan 2010-14
3. **Outcomes:**
4. **Budget by Outputs:**

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Drug supply reduction - drug seizures services	Anti-Narcotics force office	4,849,990	7,438,830			
Policy formulation/revision and overall implementation services	Policy II wing	211,934	277,100			
Drugs demand reduction services (treatment, rehabilitation and educational services to the drugs addicts)	Anti-Narcotics force office)	201,026	57,527			
Total		5,262,950	7,773,457			

5.Planned and delivered Key performance targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Drug Supply Reduction	Raids / operations for drug seizure (no of raids)	2129	1450	1450	1450	1450
	Drug and precursor seizures	230.421 (MT)	90 (MT)	90 (MT)	90 (MT)	90 (MT)
	No of cases to be registered	2129	820	820	820	820
	Freezing of assets of drugs smugglers including money laundering (Rs in million)	2420.693	-	-	-	-
	Conviction/ punishment rate (percentage)	78%	80%	80%	80%	80%
	Drug intelligence provided to other countries including joint operations (Number of intelligence information's / operations)	140	100	100	100	100

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	No of staff to be trained in ANF Academy	882	220	220	220	220
	No of staff of other agencies to be trained in ANF Academy	176	100	100	100	100
Policy formulation/revision and overall implementation services	Number of Bilateral and Multilateral Agreements with foreign countries against drug trafficking	1	1	1	1	1
Drugs demand reduction services (treatment, rehabilitation and educational services to the drugs addicts)	Number of patients to be treated in Model Addiction Treatment	3149	1100	1100	1100	1100
	Awareness Campaign Conference / Seminars conducted	803	600	600	600	600

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

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. **Outcomes:**
4. **Budget by Outputs**

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Import/Export regulation of Animals and Allied Services	Animal Quarantine Department, National Veterinary Laboratory	452,896	527,625	334,000	316,495	316,495
Instrumental grading of cotton for enhancement of cotton productivity	Pakistan Cotton Standard Institute and Pakistan Central Cotton Committee	228,132	132,000	263,860	145,435	145,435
Research and Development in Agri. including technology transfer, surveillance programs and coordination among provinces	Pakistan Agricultural Research Council, Pakistan Central Cotton Committee	785,583	1,766,746	907,281	-	-
Import/Export regulation of Plants, pesticides registration and allied services	Department of Plant Protection	611,491	724,130	609,000	577,261	577,261
Provision of certified seeds and ensuring plant breeders rights	Federal Seed Certification & Registration Department, Plant Breeders Rights Registry	598,511	1,281,250	636,000	513,718	513,718
Water Management coordination among provinces	Federal Water Management Cell	2,633,428	2,220,500	639,597	69,861	69,861
Public Policy Management and Secretariat services	Main Ministry, Agriculture Policy Institute, National Fertilizers Development Cell, Agriculture Minister's Office Rome, SUPARCO	801,759	4,764,335	2,533,171	1,287,035	1,287,035
Development of Oilseed, Livestock and Fisheries sectors	Pakistan Oilseed Department, Livestock & Dairy Development Board (LDDB),	1,214,648	2,619,570	1,099,000	156,374	156,374

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	Fisheries Development Board (FDB)					
Provision of subsidies to reduce food prices	Finance Division	16,596,000	12,000,000	20,000,000	-	-
Prime Minister's Solarization Programme	PSDP	-	30,000,000	-	-	-
TVET and Horticulture support program	PSDP	-	-	-	-	-
National Seeds Development Services				200,000		
Total		23,922,448	56,036,156	27,221,909	3,066,179	3,066,179

5. Key performance Indicators/targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Import/Export regulation of Animals and Allied Services	Non-Tax revenue receipts by Animal Quarantine Department (Rs. In Million)	289	280	290	295	300
	Number of health certificates issued by Animal Quarantine Department for import/ export	57940	65524	68800	72240	75852
	Samples analyzed by National Veterinary Laboratory for various animal/ poultry diseases	14222	15500	16500	17500	18500
Instrumental Grading of cotton for enhancement of cotton productivity	Number of trainees in cotton selectors training	36	140	170	180	200
	Number of samples to be tested in PCSI Lab	5004	8300	10,000	10500	11000
	Preparation of standard Boxes	1450	1820	2100	2250	2250
	On farm / factory Demonstration on proper picking procedures	42	230	280	280	300
	Training of female master picket on proper cotton picking/ handling procedure	0	50	60	70	80
Import/Export regulation of Plants, pesticides registration and allied services	Certificates / Import Permits / Release Orders Phytosanitary Certificates Import permits issued Release orders issued (Nos)	216162	256266	269079	282540	296643
	Registration/Renewal of Pesticides (Nos.)	4479	4000	4050	4100	4150
	Registration of formulation & Refilling / Repacking Plants (No.)	141	180	190	200	210
	Pesticides sample analysis (Nos.)	466	500	560	660	760

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	Survey of Locust Area Coverage (Hectors)	239000	1330000	1330000	1330000	1330000
	Locust spot identification / visits	1140	6650	6650	6650	6650
Provision of certified seeds and ensuring plant breeders rights	Distinctness, Uniformity and Stability (DUS) Trials for Registration of Crops (Nos.)	295	390	395	400	405
	Registration of various crop varieties (Nos.)	220	175	180	185	190
	Seed certification of different crop varieties Metric Ton (MT)	691859	720000	730000	740000	750000
	Registration and regulation of seed companies (Nos.)	307	65	75	80	85
	Domestic Trainings of farmers (Nos.)	10879	15000	12000	10000	9000
	Revenue generation through deposit of Challans under Seed Act enforcement	911	600	620	630	640
	Number of Application for Plant Breeder's Rights (No) and Grant of PBR Certificate (No)	29	40	50	60	60
Water management coordination among provinces	Water Courses Improvement	1453	230	0	0	0
	Subsidized Laser Land levelers	285	102	0	0	0
	Installation of tube wells	0	0	0	0	0
	Installation of Tube Wells		19	60	60	60
	Solarization of Tube Wells and Dug Wells	571	372	454	0	0
	Construction of Dug Wells, farm pounds and installation of solar pump system	1019	3976	1110	0	0
Public Policy Management and Secretariat services	Price analysis for major crops (Nos.)	4	4	4	4	4
Development of Oilseed, Livestock and Fisheries sectors	Farmers gatherings and Demonstration Plots for Oilseed Crop.	86	142	506	546	520
	Establishment Model Cage farms and Shrimp Hatcheries	1	1	0	0	0
	Training and Capacity Building for Farmer's regarding cage culture Development and shrimp farming culture	417	569	0	0	0
	Fish Hatcheries establishment and its renovation (trout forming in Northern Areas)	6	2	0	0	0
	Training of Famer (trout forming in Northern Areas)	60	0	0	0	0

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National Health Services, Regulations and Coordination, Islamabad

PAO: Secretary

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

Rs. In 000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Policy formulation & implementation, management of authorities and EPI including national and international coordination	Main Ministry, Authorities and EPI, Development Programs	22,830,497	5,762,755	7,623,096	6,076,187	6,076,187
Tertiary healthcare services	PIMS, Polyclinic, NIRM, FMDC, FGH, Cancer, TB Centre	21,437,461	38,539,056	27,691,409	16,085,394	16,085,394
Population welfare services	Population Fund, National Institute of Population Studies, National Research Institute of Fertility Care, Regional Training Institute (RTI)	177,859	460,203	326,851	176,388	176,388
Provision for Health Insurance Schemes/Program	Sehat sahumat program and Health Coverage Schemes	106,637	1,000,000	-	-	-
Preventative Healthcare services	National Institute of Health	945,682	1,086,338	1,100,000	1,008,744	1,008,744
Primary and secondary health care facility in Islamabad capital territory	Health Department ICT and Development Schemes	1,501,235	1,761,806	1,739,452	647,553,	647,553,
Provision for grants to hospitals/Foundations/Trusts / Institutes / International Grants	AFIC, Al-Shifa Eye Hospital, Karachi & Lahore Hospitals	5,503,210	4,956,000	6,000,679	5,445,195	5,445,195
Medical services to Federal employees and quarantine of	Boarder Health Services/CHE	738,812	1,023,014	1,258,624	1,014,952	1,014,952

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infectious diseases at ports and borders						
Capacity of Public Health Professionals	Health Services Academy	78,926	30,000	31,495	32,926	32,926
Control of Malaria	Directorate of Malaria Control	51,860	47,100	46,125	51,813	51,813
Drugs surveillance, laws and regulations	Drug Regulatory Authority	70,999	32,000	32,000	35,280	35,280
Network for healthcare in disasters, Pandemic and emergencies	NHEPRN	34,812	64,134	238,186	48,595	48,595
Primary and secondary health care facility in AJK & GB		109,627	100,000	-	-	-
Homeopathy and Tibb regulatory services	Homeopathy and Tibb	4,356	5,227	9,007	5,748	5,748
Total		53,591,973	54,867,633	46,096,924	30,628,775	30,628,775

5. Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Tertiary healthcare services	Number of Beds- PIMS	1282	1282	1482	1482	1482
	Bed Occupancy Rate- PIMS	79%	80%	75%	75%	75%
	Number of Beds- PolyClinic	550	550	550	550	550
	Bed Occupancy Rate- PolyClinic	154.61%	100%	100%	100%	100%
	Number of Beds- NIRM	160	160	160	160	160
	Bed Occupancy Rate- NIRM	64%	80%	80%	80%	80%
	Number of Beds- FGH	200	200	200	200	200
	Bed Occupancy Rate- FGH	95%	90%	100%	100%	100%
	Diagnosis & Treatment of TB Patients	120,000	155,000	160,000	165,000	170,000
	Enhancement of MBBS seats & starting of BDS by Federal Medical and Dental	100	100	100	100	100
Health Insurance Programme	No. of Beneficiaries (Families)	2,893,000	2,600,000	2,800,000		

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	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)	27	32	32	35	35
Policy formulation	Monitor, Regulate and enforce prescribed standards to ensure quality organs transplant procedures by the recognized Medical Institutions and Hospitals in ICT	716	722	700	700	750
Homeopathy and Tibb regulatory services	Registered homeopathic practitioners (number of practitioners)	14392	14562	16018	16018	16018
	Registered Tibb practitioners (number of practitioners)	2,260	2300	2350	2350	2350
	Enrolments in homeopathy (number of students)	1848	11770	12881	12881	12881
	Enrolments in Tibb (number of students)	2,650	2300	2350	2350	2350
Preventive healthcare services	Production of vaccines (number)	313594	462229	950000	960000	960000
	Production of ORS /Nimkol (number)	90000	550000	550000	600000	600000
	Conduct of drug tests (number of tests)	12500	14750	15000	15000	15000
	Treatment of allergy patients (number of patients)	211000	225400	250000	260000	270000
Research on Fertility	Treatment in Family Welfare Centers (Number of patients)	2459	2600	2700	2800	2800
	Conduct of research on fertility (number of studies)	-	2	3	3	3
Health related services in the Federal Capital-Regional Training Institute (RTI)	Miscellaneous Trainings by RTI	728	650	700	700	700
Drugs surveillance, laws and regulations	Inspections of Pharma Industry (No. of Inspections)	1,157	1200	1250	1300	1350
	Clearance certificates of finish imported goods (number of certificates)	35919	35000	36000	37000	38000

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	Clearance certificate of exportable goods (number of certificates)	8032	8000	8500	9000	10000
	Approval of new licenses of pharmaceutical companies (number of drug licenses)	21	23	25	27	30
	pharmaceuticals on Goods- Manufacturing-products standard (number of certificates)	458	450	500	550	600
	Registration of Drugs	5,772	5000	4500	4000	4500
	Sample Disposed off	241	250	260	275	280
	Clinical Trails Processed	50	55	50	60	60

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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 increase the employment promotion abroad and improve the mechanism of complaints redressal including welfare of Overseas Pakistanis. Consequently, this will lead to increase in the foreign remittances.

4. Budget by Outputs:

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Promotion of Overseas employment through safe and orderly emigration of labor to existing and new countries of destinations	Community Welfare Attachea	1,573,859	1,557,364	1,712,754	1,712,620	1,712,620
Resolution of Industrial Disputes between employers and employees. Redressal of individual grievance of workers	National Industrial Relation Commission	219,097	230,588	256,207	253,800	253,800
Regulatory services for emigration & Overseas Employment	Bureau of Emigration and Overseas Employment (protectorate Offices)	197,860	187,950	15,000	206,765	206,765
Monitoring and supervision of regulatory services for emigration & overseas employment	Bureau of Emigration and Overseas Employment	312,088	323,945	359,389	356,508	356,508
Policy Interventions, Administrative support and international coordination	Main Secretariat	830,834	1,510,452	100,000	1,275,979	1,275,979
Training & Education Services. Predeparture training of emigrant workers. Training of industrial	Directorate of Workers Education	66,319	75,136	83,477	82,699	82,699

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workers and labor union officials						
Administrative Support to Policy Making & Implementation	Main Secretariat			1,471,120		
Overseas Employment Promotion and Regulations of Overseas Employment Promoter				192,606		
Total		3,200,057	3,885,435	4,190,553	3,888,372	3,888,372

5. Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Delivered Target	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Promotion of Overseas employment through safe and orderly emigration of labor to existing and new countries of destinations	Specialized role of CWAs for HR promotion activities	24	27	29	31	31
	Enhancement outreach advocacy in potential recruitment areas	-	75%	100%	100%	100%
	Enhancing research on overseas labor markets and supply side realignment in skill sectors	-	100%	100%	100%	100%
Policy Interventions, Administrative support and international coordination	Enhancing outreach to new countries of destinations	04	10	14	18	18
Enhancing scale and scope of cooperation with foreign government and private sector for emigration	No. of MoUs, Lols and agreements signed with countries during the year	7 MoUs, 33 Lols,	5	5	5	5
	Taking the existing bilateral arrangements to next level (signing agreement after Lol)	In pipeline	2	2	2	2
	Attending HR expos/advocacy abroad	01	2	2	2	2
	Emigrants sent abroad on G2G basis	2,376	5000	6000	7000	7000
Interactions with multilateral entities for safe emigration and workers welfare	No. of new conventions etc. ratified	-	3	3	3	3
	No. of conference/events attended	-	5	5	5	5
	No. of Projects/Initiatives designed in collaboration with provinces etc.	-	2	2	2	2

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	Establishment of International Call center	-	1	-	-	-
Resolution of Industrial Disputes between employers and employees. Redressal of individual grievance of workers	Number of Labor disputes resolved.	6,300	6,700	6,700	7,200	7,200
	Number of Labor disputes/individual grievances resolved in appeals before Appellant Benches	792	700	700	700	700
Regulatory services for emigration & Overseas Employment	Number of emigrants protected under the law after verification of demand	1	1,100,000	1,150,000	1,200,000	1,200,000
Monitoring and supervision of regulatory services for emigration & overseas employment	No. of Pakistani emigrants registered in the database for proceeding abroad	789,827	868,000	954,800	1,050,200	1,155,000
	Consolidating the OEPs through legal framework	2,723	-	-	-	-
	Establishment of emigration portal, digitized management framework and multiple apps	1	1	-	-	-
	Opening of new Protectorates for emigrants facilitation	2	3	5	7	7
Worker education services.	Training and facilitation of Trade Unions, Workers and Employers at DWE.	14,699	12,750	13,500	14500	30000
Pre-departure training of emigrants	No. of Training sessions held (annual calendar)	12,331	9,582	10,082	10,790	10,790
	No. of training sessions held (annual calendar)	210	80	84	90	90
Training of industrial workers and labor union officials	No. of workers trained and facilitated	1241	3,168	3,418	3,751	3,751
	No. of training sessions	917	105	114	125	125
Welfare of diaspora abroad and their dependents in Pakistan	No. of beneficiaries of education vouchers, legal help, death compensations and other benefits (Total amount distributed and the number of beneficiaries)	Rs. 701.0 m (1762 cases settled)	Depends on 25% of welfare fund receipts	Depends on 25% of welfare fund receipts	Depends on 25% of welfare fund receipts	Depends on 25% of welfare fund receipts
		809.32 Million (273 cases settled)	Depends on the amount recovered by CWAs	Depends on the amount recovered by CWAs	Depends on the amount recovered by CWAs	Depends on the amount recovered by CWAs
		-	As per Actual	As per Actual	As per Actual	As per Actual
		-	As per Actual	As per Actual	As per Actual	As per Actual

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Parliamentary Affairs, Islamabad

PAO: Secretary

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

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Liaison between legislature and executive	National Assembly, Senate & Committee Branch	319,673	393,490	303,127	401,725	411,005
Redressal of public grievances	Grievance Wing	106,558	131,163			
Administrative support services	Budget & Accounts	69,089	269,975	525,636	607,077	621,100
Provision of Parliament Lodges Development				2,500,000		
Total		495,320	794,628	3,328,763	1,142,711	1,169,107

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Liaison between legislature and executive	Support to holding National Assembly Sessions (Days)	62	130	130	130	130
	Support to holding Senate Sessions (Days)	104	110	110	110	110
	Follow up of assurances undertakings and commitments of Govt. in the parliament	17	35 (As adopted by National Assembly/Senate)	30(As adopted by National Assembly/Senate)	30 (As adopted by National Assembly/Senate)	30 (As adopted by National Assembly/Senate)
	Follow up of resolutions of parliament	35	24 (As adopted by National Assembly/Senate)	24 (As adopted by National Assembly/Senate)	24 (As adopted by National Assembly/Senate)	24 (As adopted by National Assembly/Senate)

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	Laying of statutory reports in the parliament	19	35 (As adopted by National Assembly/Senate)	27 (As adopted by National Assembly/Senate)	27 (As adopted by National Assembly/Senate)	27 (As adopted by National Assembly/Senate)
Redressal of public grievances	Grievances redressed out of total complaints. (Numbers)	9,283	12,000/ Actual Nos. of Complaints Received.	12,500/ Actual Nos. of Complaints Received	13,000/ Actual Nos. of Complaints Received.	13,500/ Actual Nos. of Complaints Received.
Administrative support services	Total number of Parliamentary Secretaries to be appointed.	38	As and when approval of Prime Minister receives, Parliamentary Secretaries will be appointed.	As and when approval of Prime Minister receives, Parliamentary Secretaries will be appointed.	As and when approval of Prime Minister receives, Parliamentary Secretaries will be appointed.	As and when approval of Prime Minister receives, Parliamentary Secretaries will be appointed.

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

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 2020-2025

3. Outcome:

4. Budget by Outputs

In Rs. 000'

Output	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
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	2,069,832	5,712,077	4,594,095	3,237,087	3,237,087
Capacity building and research & development regarding economic and development activities	PIDE Ph.D at PIDE PPMI	722,541	1,673,570	1,210,000	601,834	601,834
Provision for development initiatives	Public Investment Programme	2,850,804	60,018,767	21,100,000	-	-
Collection and compilation of socio-economic statistical data through primary and secondary sources including census	Pakistan Bureau of Statistics	7,949,240	3,868,075	4,895,367	4,145,387	4,145,387
Public Private Partnership Development Services	PPP Authority	132,750	180,000	230,000	198,136	198,136
Provision of Emergency Funds for National Disaster Risk Management		9,923,377	2,000,000	1,100,000		
Total		23,648,544	73,452,489	33,129,462	8,182,444	8,182,444

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5. Key performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
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	261	205 Target 150 Achieved	350	400	400
	Financial, economic, technical and environmental appraisal of development project proposals (number of projects)	198	205/150	350	400	400
	Evaluation of development projects (number of evaluations)	34	25/16	30	30	30
	Cash and work plan methodology (number of projects)	190	205/150	350	400	400
	Number of PC-4s published online	-	-	-	-	-
Capacity building and research & development regarding economic and development activities	Number of Master/ M.Phil. courses offered, Pakistan Institute of Development Economics	57	60	65	65	65
	Number of students enrolled at the Pakistan Institute of Development Economics	205	250	300	300	300
	Number of research studies conducted, Pakistan Institute of Development Economics	119	110	100	100	100
	Number of Ph.D. students qualified, Pakistan Institute of Development Economics	06	100	100	100	100
	Number of trainings, workshops and seminars conducted	91	100	90	80	70
	Number of trainings conducted by Pakistan Planning and Management Institute (PPMI)	39	34	34	34	34

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Collection and compilation of socio-economic statistical data through primary and secondary sources including census	Population and Housing Census	Completed	<ul style="list-style-type: none"> • Conduct of Post Enumeration Survey (PES) • Validation and Trend Analysis. • Data Processing & Data Cleaning for main results for Council of Common Interests (CCI) • Preparation of main results for approval of CCI. • Release of main Results of Census 2023. • Preparation of main National Census Report of the Digital Census 2023 • Processing and preparation of 	Preparation and Publishing / Printing of Provincial Census Reports (PCRs) and District Census Reports (DCRs). PCRs=4 Regional Report/ICT=3 DCRs=156 Total=163	Preparation of policy papers and Thematic Reports on different Census related indicators such as literacy, health, migration, employment, disability etc.	Preparation of policy papers and Thematic Reports on different Census related indicators such as literacy, health, migration, employment, disability etc.

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			micro data of the Digital Census for publication of detailed census tables at National, Provincial and District level. Preparation and Publishing / Printing of Key Finding Report and National Census Report (NCR).			
	<ul style="list-style-type: none"> Annual Labour Force Survey AJ&K Labour Force Survey Employment Trend Report Annual Districts LFS 	Finalized/completed. Launched QLFS 2024-25	<ul style="list-style-type: none"> Finalized GB LFS 2020-21 Report Preparation of launching of QLFS 2024-2025 	Provincial level Quarterly Labour Force Survey	Provincial level Quarterly Labour Force Survey	District level Labour Force Survey
	<ul style="list-style-type: none"> Population Growth Rate Crude Birth Rate General Fertility Rate Total Fertility Rate Crude Death Rate Life Expectancy at Birth Infant Mortality Rate Neo Natal & Post Neo Natal Sex Ratio Dependency Ratio 	Population & Housing Census was conducted in 2023. As per directions of Governing Council of PBS, Pakistan Demographic Survey will be conducted in alternate year during intercensal period. Therefore, to avoid duplication of resources the survey was not	<ul style="list-style-type: none"> Software development Preparation of manual of instruction Software pre test Field work (Listing & Enumeration) 	<ul style="list-style-type: none"> Data cleaning Tabulation Analysis Report writing Approval of result Data dissemination 	Spade work for next round	<ul style="list-style-type: none"> Spade work for PDS-2024 Finalization of questionnaire and methodology Preparation of Edit check and Tabulation plan

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		started in 2023-24.				<ul style="list-style-type: none"> • Preparation of Budget estimates
	PSLM District Level Survey Main Indicators covered:- <ul style="list-style-type: none"> • Education, Health • Demographic • Housing water & Sanitation • Income & Consumption • Food Insecurity Experience Scale (FIES) • Information Communication Technology (ICT) • Household Assets and Amenities • Satisfaction from Services • Migration, Disability 	-	-	Start of District level survey activities Preparation of <ul style="list-style-type: none"> • Questionnaire. • Edit Checks • Manual of instruction • Training of field staff Field enumeration	Completion of field activities and working on <ul style="list-style-type: none"> • tabulation and report writing District level survey report will be prepared	District level survey report will be finalized as this is the huge in volume therefore take time for completion.
	Provincial Level Survey (HIES) Main Indicators covered:- <ul style="list-style-type: none"> • Population Welfare • Education • Health • Water Supply & Sanitation • Income & Expenditure 	The preliminary work for the conduct of survey completed in 2023-24 and field operation for data collection started in 2024-25.	As the census activities were finalized in September 2023 and staff were involved in various census-related tasks, the survey was not initiated. Preparation of provincial level survey <ul style="list-style-type: none"> • Questionnaire. • Edit Checks • Manual of 	<ul style="list-style-type: none"> • Field Enumeration Quarter-1 and 2 Quarter-3 and 4 Completion of field activities and start of:- <ul style="list-style-type: none"> • data cleaning • tabulation • Report writing Key finding and HIES report will be prepared	-	Preparation of provincial level survey 2027-28 <ul style="list-style-type: none"> • Questionnaire. • Edit Checks • Manual of instruction

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			instruction Training of field staff			
	<ul style="list-style-type: none"> GDP by Industries at current and constant prices Expenditure on GDP at current and constant prices GFCF at current and constant prices Per capita income Government expenditure by COFOG 	Data finalized and released after approval from NAC in November, 2023 and May, 2024.	Final estimate will be prepared and published	Final estimate will be prepared and published	Final estimate will be prepared and published	
	Quarterly National Accounts (QNA)	<ul style="list-style-type: none"> In-house exercise completed <p>Framework developed and QNA released in November 2023 (Q1), March 2024 (Q2) and May 2024 (Q3).</p>	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)	SUTs framework developed with TA from ADB. Compilation for 2015-16 SUTs is in progress.	Development of framework for the compilation of SUTs	i) Conducting Surveys/Studies for SUTs ii) Compilation of un-balanced SUTs	i) Compilation of Balanced SUTs ii) Review by International Agencies	-
	Backward series of National Accounts from 1999-2000 to 2014-15 on 2015-16 base year	Report Finalized (Approved Report uploaded on PBS website) Target achieved in September, 2024	Finalization and release of backward series of National Accounts on 2015-16 base year	-	-	-
	Contraceptive Performance Report	Report Finalized (Approved Report uploaded on PBS website) Target achieved in September, 2024	<ul style="list-style-type: none"> Finalization of Draft Annual Contraceptive Performance Report, 2021-22. 	<ul style="list-style-type: none"> Finalization of Draft Annual Contraceptive Performance Report/ Approval of Annual report, 2022/23. 	<ul style="list-style-type: none"> Finalization of Draft Annual Contraceptive Performance Report/ Approval of 	<ul style="list-style-type: none"> Finalization of Draft Annual Contraceptive Performance Report/ Approval of

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			<ul style="list-style-type: none"> Collection & Compilation of data from stakeholders for Annual Contraceptive Performance Report, 2022/23 	<ul style="list-style-type: none"> Collection & Compilation of data from stakeholders for Annual Contraceptive Performance Report, 2023-24 	Annual report, 2023-24. <ul style="list-style-type: none"> Collection & Compilation of data from stakeholders for Annual Contraceptive Performance Report, 2024-2025 	Annual report, 2024-2025. <ul style="list-style-type: none"> Collection & Compilation of data from stakeholders for Annual Contraceptive Performance Report, 2026-27
	Quantum Index Manufacturing (QIM)	<p>Released Partial implementation of Province-wise sample of QIM has been done as two provinces provided the data while other two provinces are struggling to collect data on new sample.</p> <p>DP Centre is working on customized application for QIM</p>	<ul style="list-style-type: none"> Release of 12 Monthly reports of QIM. Implementation of Province-wise sample for QIM Subject to the provision of data from the data sources. DP Centre will prepare customized Application Software for QIM 	<ul style="list-style-type: none"> Release of 12 Monthly reports of QIM. Implementation of Province-wise sample for QIM Subject to the provision of data from the data sources. DP Centre will prepare customized Application Software for QIM 	<ul style="list-style-type: none"> Release of 12 Monthly reports of QIM. Implementation of Province-wise sample for QIM Subject to the provision of data from the data sources. DP Centre will prepare customized Application Software for QIM 	<ul style="list-style-type: none"> Release of 12 Monthly reports of QIM. Implementation of Province-wise sample for QIM Subject to the provision of data from the data sources. DP Centre will prepare customized Application Software for QIM
	Social Indicators like:- <ul style="list-style-type: none"> Immunization No. of Visitors at Heritage Site/ Archeology Museum Tourism Health 	Targets Achieved	Compendium on Gender Statistics of Pakistan-2024	<ul style="list-style-type: none"> Release of Compendium on Environment Statistics of Pakistan-2025 	Social Indicators of Pakistan, 2026	Social Indicators of Pakistan, 2026

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	<ul style="list-style-type: none"> • Education • Newspaper & Periodicals • Road Accidents • Crime Statistics • T.B Reports (Quarterly) 			<ul style="list-style-type: none"> • Preparatory work of Social Indicators of Pakistan-2026 		
	Updation of Business Register	Updating of Manufacturing and Non-Manufacturing frames including updation from listing information from Population Census 2023 is in progress.	Updation of Manufacturing and Non-Manufacturing frame	Updation of Manufacturing and Non-Manufacturing frame	Updation of Manufacturing and Non-Manufacturing frame	Updation of Manufacturing and Non-Manufacturing frame
	Census of Manufacturing Industries (CMI-2015-16)	CMI 2025-26 is planned to be started in 2026	Field operations/data editing of CMI 2022/23	Field operations/data editing of CMI 2022/23	Field operations/data editing and report publishing of CMI 2022/23	Field operations/data editing and report publishing of CMI 2022/23
	Consumer Price Index (Urban)	12	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	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	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)	52	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published
	Sensitive Price Indicator (SPI)	12	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	4 Reports will be Published	4 Reports will be Published	4 Reports will be Published	4 Reports will be Published
	Weekly Sasta Bazar	52	52 Reports will be published	52 Reports will be published	52 Reports will be published	52 Reports will be published
	Open market prices comparison with Utility Store prices	52	52 Reports will be published	52 Reports will be published	52 Reports will be published	52 Reports will be published

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	Open market prices comparison with Wholesale prices	52	52 Reports will be published	52 Reports will be published	52 Reports will be published	52 Reports will be published
	Monthly Summary on Trade & Services statistics		12 Reports will be Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published
	Monthly Advance Release of Trade & Services statistics	12	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published
	Analysis of Afghanistan Transit Trade Data	12	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published
	The Trade in Services Statement of Import & Export on monthly basis	12	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published
	Export & Import by Area and Countries/ Territories	12	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published
	Export & Import by commodity group	12	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published
	Export & Import by Economic Categories	12	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published
	Export & Import by Countries and Commodities	12	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published
	Export & Import by Commodities and Countries	12	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published
	Direction of Trade of Import and Export	12	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published
	Quarterly Review of Foreign Trade	4	4 Reports will be Published	4 Reports will be Published	4 Reports will be Published	4 Reports will be Published
	Geo referencing and Digitization	Target Achieved	-	-	-	-
	Scanning of Mussavis of Mauzas/Dehs/ Villages (Total 49507 Mauzas Scanned 24723 Mauzas Remaining 24784 Mauzas)	Target not achieved due to non-approval of revised PC-1	-	Digitization of Mauza boundaries from scanned mussavis 15000 Mauzas	Digitization of Mauza boundaries from scanned mussavis 15000 Mauzas	Digitization of Mauza boundaries from scanned mussavis 15000 Mauzas
	Preparation, printing and updation of maps and scanning of Mussavies		Preparation /supply of urban/rural maps to Election Commission of Pakistan			

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

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Pakistan Agriculture Research Council

PAO: Chairman

1. Goal: To ensure food for all citizens of Pakistan through efficient research and management of resources to enhance food production and to improve socio-economic wellbeing of the public.

2. Policy Collaboration with National and International Research & Development Organization to achieve the goal.

3. Outcome:

I. Provision of Food Security through introduction of Climate Change resilience Crops, Seed etc

II. Promotion and inclusion of Private Sector

4. Budget by Outputs:

In Rs. 000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Research & Development in Agriculture including technology transfers, surveillance programs and coordination among provinces.	PARC - Recurrent	6,535,167	6,410,222	6,724,522	7,222,999	7,945,299
Total		6,535,167	6,410,222	6,724,522	7,222,999	7,945,299

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Delivered Target	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Research and Development in Agriculture including technology transfer, surveillance programs and coordination among provinces	Germplasm acquisition, distribution and evaluation (Nos)	32768	19,830	19,940	20,000	20,000
	Annual Farmer Filed Days (Nos.)	1194	110	100	100	100
	Beneficiaries in crops and value addition technologies (Nos.)	280,881	3,035	3,047	3,060	3,050
	Machines developed	01	1	1	1	1
	Production of bio fertilizers (Bags mainly Biozote)	17927	18,000	18,000	18,000	18,000
	Technical studies, Sample based (Nos)	746	750	750	750	750
	Radio Talks/ TV Programs (Nos.)	78	75	80	85	90
	Advisory Service Beneficiaries (Nos.)	12227	6,780	6,296	6,500	7000

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Poverty Alleviation & Social Safety Division

PAO: Secretary

- 1. Goal:** Sehat Tahafuz programme, Monitoring & Evaluation Unit for BISP & National Poverty Graduation Programme
- 2. Policy:** National Poverty Graduation Programme
- 3. Outcome:** Health wise 38000 number of poor patients will get the coverage of catastrophic health at targeted poor areas.
Thus, saving 38000 families from falling in the vicious circle of Poverty. Successful implementation of 292 social protection policies, activities and initiatives.

4. Budget by Outputs:

Rs.In'000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Mainstreaming the Poverty Alleviation and Social Protection Services through various programs	Main Secretariat, Sehat Tahafuz, Ehsaas and National Poverty Graduation Program	2,117,406	5,179,231	10,232,450	9,983,028	9,041,848
Total		2,117,406	5,179,231	10,232,450	9,983,028	9,041,848

5.Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
National Poverty Graduation Programme	Livelihood Assets Transfer	12,418	15,078	33,439	33,439	33,439
	Training of Assets and IFL Beneficiaries	24,462	77,976	50,158	50,158	50,158
	Interest-Free Loans	64,469	40,605	16,719	16,719	16,719
	Village Social Enterprises around agriculture and livestock including digital platforms (Households)		1,994	1,940	1,455	1,455
	Provision of Climate smart Technologies (Households)		1,849	1,799	1,350	1,350
	Development of Business Service Providers in rural areas (Farmers)		472	459	345	345
	Productive Assets for livelihood(Households)		54,459	52,987	39,740	39,740
	Digital Skills Development of Rural Youth (Households)		927	902	677	677

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	Rainwater Harvesting Infrastructure and Climate Resilience WASH Practices Impact Study (Studies)		4,329	4,212	3,159	3,159
	Training of Assets and IFL Beneficiaries (Households)		64,212	62,477	46,858	46,858
	Provision of Interest-Free Loans (Households)		18,563	18,061	13,547	13,547
	Human Resource	40				
	Trainings	01				
	Service Providers	19				
	Health beneficiaries	16,206				
Mainstreaming the Poverty Alleviation and Social Protection Services through various programs (Monitoring & Evaluation Unit for BISP)	Human resource	8				
	Performance Agreement Implemented (Initiatives)	300 plus initiatives				
	Monitoring and Evaluation of social protection initiatives	Software developed.				
	Communication	Annual Report 2022-23, 2023-24 Coffee Table Book, Social Protection Chapter in Economic Survey				
	Strategic Roll-Out	Commodity Subsidy Programme implemented				
	Advisory Support	GIZ, ISDb, IFAD, FAO, ILO, ADB, WB engaged for Poverty Alleviation Projects				

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Benazir Income Support Programme, Islamabad

PAO: Secretary

1.Goal:

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

2.Policy:

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

3.Outcome:

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

4.Budget Outputs

(Rs in '000')

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget Demand		
		2023-24	2024-25	2025-26	2026-27	2027-28
Benazir Kafaalat-UCT	DG (CT)	360,167,907	461,063,175	570,000,000	627,000,000	689,700,000
Wheat Seed Subsidy	DG (CT)		-	-	-	-
Emergency Flood Relief Cash Assistance	DG (CT)		-	-	-	-
Benazir Taleemi Wazaif-CCT	DG (CCT)	59,716,083	77,018,000	84,038,462	90,709,310	99,780,310
Benazir Nashonuma – Nutritional Program	DG (NSER)	34,665,097	42,140,000	51,758,000	56,934,000	62,627,000
BISP Scholarships for Undergraduates - BSU	DG (CI)	4,098,204	1,706,000	256,362	-	-
Waseela-e-Rozgar	DG (CI)	1	-	-	-	-
Poverty Graduation Program	DG (CT)	-	1,000,000	1,100,000	1,210,000	1,210,000
Hybrid Social Protection Program	DG (CT)	0	799,000	252,000	277,000	304,000
Dynamic NSER Projecr	DG (NSER)	3,183,361	2,744,000	3,251,400	3,576,240	3,934,240

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Direct Cost of Cash Transfers & Other Program Cost	DG (CT), (CI) (MCO), (Tech), (OM)	4,158,923	5,850,070	7,448,177	8,192,430	9,012,430
Admin & General Expenditures	DG (OM)	5,093,948	6,235,000	6,049,433	8,544,500	9,398,500
Total		471,083,523	598,718,245	722,320,433	796,332,480	875,965,480

5. Key Performance Indicators / Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Projected Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Benazir Kafaalat-UCT	Number of Beneficiaries-UCT	9,500,000	10,000,000	10,000,000	10,000,000	10,000,000
Wheat Seed Subsidy Emergency Flood relief cash Assistance	Number of Beneficiaries	-	-	-	-	-
	Number of Beneficiaries		-	-	-	-
Benazir Taleemi Wazaif (CCT)	Number of Children of Benzair Taleemi Wazaif-CCT	8,666,285	7,700,000	8,000,000	8,000,000	8,000,000
Benazir Nashonuma-Nutritional Program	Number of Beneficiaries	1,057,640	2,000,000	2,000,000	2,000,000	2,000,000
BISP Scholarships for undergraduates (BSU)	Number of Scholarship holders	47,197	10,000	888	-	-
NSER Project/ Dynamic Registry	Revalidation of Number of Households Surveyed	35,500,000	35,800,000	35,800,000	35,800,000	35,800,000

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Pakistan Bait ul Mal:

PAO: Managing Director

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

4. Budget by Outputs:

Rs. In 000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Pakistan Bait-ul-Mal (PBM) is the largest social safety network of the Federal Government established through PBM Act 1991 (amended). The mandate of PBM,provides financial assistance to the poorest of the poor i.e. rehabilitation, institutional care, shelter,medical treatment to destitute poor patients suffering from the life threatening maladies of cancer, heart & kidney issues, medical treatment/surgeries of cochlear implant patients,financial assistance of needy widows, orphans, invalid, and infirm irrespective of their gender, sex, caste, creed and religion. PBM has one Head Office, 07 Provincial/Regional Offices and District offices throughout	Pakistan Bait ul Mal	4,320,000	14,008,528	14,371,546	15,502,550	17,052,805

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Pakistan including AJK. These field offices have been established to provide relief to the poorest segment of the society at their door step. PBM runs different projects/Schemes like 162 Schools for Rehabilitation of Child Labour, 165 Women Empowerment Centres, 42 Sweet Homes for orphanage Children, 18 Shelter Homes, 26 Khana Sab Ke Leay and 1 Great Home (for old shelter less people) across the country including Gilgit Baltistan and AJK.						
Total		7,674,411	14,008,528	14,371,546	15,502,550	17,052,805

5. Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Delivered Target	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Provision of financial assistance related to health and education through Individual Financial Assistance, Child Support Program, and Orphanages through Pakistan Sweet Homes and Thalassemia Centre for treatment for poor children.	Overall Targets of Pakistan Bait ul Mal	3,184,639	4,118,641	9,678,691	10,646,691	11,711,216
	Number of beneficiaries of Individual Financial Assistance Education	4505	5514	6617	7278	8006
	Number of beneficiaries of Shelter Homes and Roti Sab ke Leay (RSKL)	3,100,903	4,031,174	9,576,000	10,533,600	11,586,960
	Number of beneficiaries of Women Empower Centers (WECs)	26,378	25,508	28,000	30,800	33,800
	Number of beneficiaries of Individual Financial Assistance Medical	4,505	11,792	17,688	19,457	21,402

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

	Number of beneficiaries of Pakistan Sweet Homes (PSH)	4,229	4600	4800	5280	5808
	Number of beneficiaries of Orphan & Widow Support Programme for mothers/guardians of orphans/girls	1,696	1750	2000	2200	2420
	Number of beneficiaries of Pakistan Old Home	25	25	28	31	34
	Number of beneficiaries of Individual Financial Assistance general & SFP	6,721	5569	8500	9350	10285
	Number of beneficiaries of Schools for Rehabilitation of Child Labour (SRCLs)	19,063	19,440	21,384	23,522	23,522
	Number of beneficiaries (Institutional Rehabilitation through Registered NGOs	11,643	19,042	19042	20946	23041

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Privatization Division:

PAO: Secretary

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

In Rs. 000'

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Policy formulation for the privatization of State-Owned Enterprises (SOE'S) and the process of monitoring & evaluation	Privatization Commission	309,794	355,719	373,575	391,441	391,441
Total		309,794	355,719	373,575	391,441	391,441

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

5. Key Performance Indicators/Targets:

Output	Key Performance Indicators	Targets Achieved	Planned Targets	Forecast Targets		
		2023-24	2024-25	2025-26	2026-27	2027-28
Implementation of Privatisation Program	<p><u>Divestment of Pakistan International Airlines Corp. Ltd. (PIACL):</u></p> <ul style="list-style-type: none"> • Approval of draft SOA by PIA BoD. • Filling & approval of SOA by SECP. • Publication of EOI. • Issuance of SOQs • Pre-qualification of Interested Parties (IPs). • Bidding/Closure. 	<p>SOA filed with SECP on March 28,2024. SECP sanctioned SOA vide Order dated May 03, 2024. Eoi Published on April 02 & 15, 2024. On June 03, 2024, PC Board decided to pre-qualify six (06) interested parties. Pre-qualified Bidders (PQB), given access to Virtual Data Room (VDR) on June 07,2024 for Buy side Due Diligence. Bidding held on 31st Oct. 2024. Bid submitted by only one PQB.</p>	<p><u>Completed</u> Buy side due Diligence completed in Oct 2024.</p> <p>Finalization & approval of Bid documents completed in Oct 29 2024.</p> <p>Approval of Reference Price by Federal Cabinet finalized on Oct 31 2024.</p> <p>Bidding conducted on Oct 31 2024 but not materialized.</p> <p><u>Panned Targets</u></p> <p>Extension of FASA with FA</p> <p>Publication of EOI.</p> <p>Pre-qualification of interested parties (IPs)</p> <p>Buy side due diligence</p> <p>Approval of Reference Price by Federal Cabinet Bidding</p>	-	-	-

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

			Financial Closure.			
	<u>Privatisation of Services International Hotel Lahore:</u> <ul style="list-style-type: none"> Finalization of consultative process with Chief Secretary Punjab, LDA, PCBL, NICL & CCCL to resolve the issue. 	-	-	-	-	-
	<u>Privatisation of House Building Finance:</u> <p>Finalization & approval of Due diligence.</p> <ul style="list-style-type: none"> Finalization & approval of ITB & SPA. Approval of Reference Price by Federal Cabinet. Financial closure. 	Buy side due diligence completed	To complete the HBFCL negotiated sale process within CFY.	-	-	-
	<u>Privatisation of First Women Bank:</u> <ul style="list-style-type: none"> Federal Cabinet approval for processing the transaction under IGCT Act, 2022. Finalization & approval of Due diligence. Approval of Transaction Structure by Federal Cabinet. Finalization & approval of ITB & SPA. Approval of Reference Price by Federal Cabinet. Financial closure. 	On Feb 06 2024 Federal Cabinet approved for processing the FWBL transaction under IGCT Act 2022.	Targeted for completion during CFY.	-	-	-
	<u>Roosevelt Hotel, NY-USA Transaction:</u> <ul style="list-style-type: none"> Finalization & approval of Due diligence. Approval of Transaction Structure by Federal Cabinet. Marketing preparation. Finalization & approval of JV agreement. Approval of Reference Price by Federal Cabinet. Financial closure. 	-	Approval of Transaction Structure by Federal Cabinet Marketing Prep Pre-qualification of interested parties. Buy side Due Diligence	-	-	-

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			Finalization and approval of Bid docs. Bidding. Financial Closure.			
	<u>HESCO & GEPCO:</u> <ul style="list-style-type: none"> Resolution of issues by stakeholders. Appointment of FA Finalization & approval of Due diligence. Finalization & approval of ITB & SPA. Approval of Reference Price by Federal Cabinet. Financial closure. 	-	Completion of Bidding process planned.	-	-	-
	<u>Negotiation with Etisalat to settle the pending payments on account of privatisation of PTCL:</u> <ul style="list-style-type: none"> Resolution of issues with Etisalat to settle the pending payments. 	-	Finalization of negotiation with Etisalat	-	-	-
	<u>Settlement of KES Power shareholding structure in KE</u>	-	Resolution of issues	-	-	-
	<u>Jinnah Convention Centre, Islamabad:</u> <ul style="list-style-type: none"> Finalization of consultation process with CDA to resolve their observations. Finalization & approval of Due diligence. Finalization & approval of ITB & SPA. Approval of Reference Price by Federal Cabinet. Financial closure. 	-	Finalization of consultation process with CDA to resolve their observations.	Completion of Bidding process planned.	-	-
	<u>Pakistan Re-Insurance Co. Ltd. (PakRe):</u> <ul style="list-style-type: none"> Appointment of FA Finalization & approval of Due diligence. Finalization & approval of ITB & SPA. Approval of Reference Price by Federal Cabinet. Financial closure. 	-	-	Resolution of legacy issues by stakeholders	Completion of Bidding process planned. -	-
	<u>State Life Insurance Corporation (SLIC):</u> <ul style="list-style-type: none"> Divestment of up to 20% GoP shares to be initiated after 	-	-	After corporatization of SLIC by MoC, divestment of	Completion of Bidding process planned.	-

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	<ul style="list-style-type: none"> corporatization of SLIC by Ministry of Commerce (MoC). • Appointment of FA • Finalization & approval of Due diligence. • Finalization & approval of ITB & SPA. • Approval of Reference Price by Federal Cabinet. • Financial closure. 			up to 20% GoP shares to be initiated.		
	<u>Sindh Engineering Limited (SEL):</u> <ul style="list-style-type: none"> • Resolution of legacy issues by stakeholders. • Appointment of FA • Finalization & approval of Due diligence. • Finalization & approval of ITB & SPA. • Approval of Reference Price by Federal Cabinet. • Financial closure. 	-	-	Resolution of legacy issues by stakeholders	Completion of Bidding process planned. -	-
	<u>Pakistan Engineering Company (PECO):</u> <ul style="list-style-type: none"> • Resolution of legacy issues by stakeholders. • Appointment of FA • Finalization & approval of Due diligence. • Finalization & approval of ITB & SPA. • Approval of Reference Price by Federal Cabinet. • Financial closure. 	-	-	Resolution of legacy issues by stakeholders	Completion of Bidding process planned. -	-
	<u>1223 MW Ballokt Power Plant:</u> <ul style="list-style-type: none"> • Resolution of issues by stakeholders. • Appointment of FA • Finalization & approval of Due diligence. • Finalization & approval of ITB & SPA. • Approval of Reference Price by Federal Cabinet. • Financial closure. 	-	Resolution of issues by stakeholders	Completion of Bidding process planned.	-	-
	<u>1230 MW Haveli Bahadur Power Plant:</u> <ul style="list-style-type: none"> • Resolution of issues by stakeholders. • Appointment of FA • Finalization & approval of Due diligence. • Finalization & approval of ITB & SPA. 	-	Resolution of issues by stakeholders	Completion of Bidding process planned.	-	-

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	<ul style="list-style-type: none"> • Approval of Reference Price by Federal Cabinet. • Financial closure. 					
	<u>Guddu Power Plant (747 MW):</u> <ul style="list-style-type: none"> • Resolution of issues by stakeholders. • Appointment of FA • Finalization & approval of Due diligence. • Finalization & approval of ITB & SPA. • Approval of Reference Price by Federal Cabinet. • Financial closure. 	-	Resolution of issues by stakeholders	<ul style="list-style-type: none"> • Finalization & approval of Due diligence. • Finalization & approval of ITB & SPA. 	Completion of Bidding process planned.	Completion of Bidding process planned.
	<u>Nandipur Power Plant (425 MW):</u> <ul style="list-style-type: none"> • Resolution of issues by stakeholders. • Appointment of FA • Finalization & approval of Due diligence. • Finalization & approval of ITB & SPA. • Approval of Reference Price by Federal Cabinet. • Financial closure. 	-	Resolution of issues by stakeholders	Resolution of issues by stakeholders. Appointment of FA.	Approval of transaction structure by federal cab.	-.
	<u>8 DISCOs:</u> <ul style="list-style-type: none"> • Resolution of issues by stakeholders. • Appointment of FA • Finalization & approval of Due diligence. • Finalization & approval of ITB & SPA. • Approval of Reference Price by Federal Cabinet. • Financial closure. 	-	Resolution of issues by stakeholders. Appointment of FA.	Finalization & approval of Due diligence. Finalization & approval of ITB & SPA. Buy side due diligence. Pre-qualification of interested parties. Marketing Prep. Bidding. Financial Closure.	-.	-

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	<u>Privatisation of Zarai Tariqati Bank Ltd.</u> <ul style="list-style-type: none"> • Appointment of FA • Finalization & approval of sell side due diligence. • Marketing Prep • Publication of EOI • Finalization and approval of Bid docs. • Bidding • Financial Closure. 	-	Appointment of FA. Sell side due diligence. Approval of transaction structure by Federal Cabinet. Marketing Prep. Publication of EOI	Pre-qualification of interested parties IPs. Buy side due diligence. Approval of Reference Price by Fed Cab. Financial Closure.		
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Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Railways Division:

PAO: Secretary

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

<i>Rs. In 000'</i>						
Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Railways Policies Formulation and Implementation	Railways Division	394,200	439,402	457,832	-	-
Railways Services	Pakistan Railways (CEO / Sr. GM)	57,000,000	64,000,000	70,000,000	-	-
Pak railways infrastructure & equipment development services - Other Infrastructure	Additional General Manager (Infrastructure)	1,448,522	5,302,000	7,660,000	-	-
Pak railways infrastructure & equipment development services - Signaling	Additional General Manager	827,532	1,639,000	80,000	-	-
Pak railways infrastructure & equipment development services - Track	Additional General Manager Infrastructure	7,316,305	23,826,000	10,175,000	-	-
Governance	Director General MoR	130,136	350,000	120,000	-	-
Pak railways infrastructure & equipment development services - Regional Development	Additional General Manager	42,000	50,000	-	-	-
Business Development	Additional General Manager	1,877,781	1,285,000	3,160,000	-	-
Pak railways infrastructure & equipment development services - Rolling Stock	Additional General Manager	20,436,668	12,548,000	1,220,000	-	-
Total		89,473,144	109,439,402	92,872,832		

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

5. Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Delivered Target	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Railway Policy Formulation	Policies Formulation and Implementation (Numbers)	2	2	3	2	2
Railways Services	Freight Traffic to be handled (Billion Tonn Kilometers)	7.81	8.83	9.03	9.32	9.32
	Passenger Traffic to be handled (Billion Passenger Kilometers)	29.8	35.44	36.22	37.4	37.4
	Freight Revenue (Rs. in Billion)	28.008	27.85	28.47	29.4	29.4
	Passenger Revenue (Rs. in Billion)	48.278	54.60	55.81	57.63	57.63
	Other Revenue Receipts (Rs. in Billion)	12.507	7.55	7.72	7.97	7.97
	Total Revenue (Rs. in Billion)	88.793	90	92	95	95
	Improvement in punctuality of Passenger Services (%)	82%	81	82	83	83
Infrastructure development - Track	Rehabilitation of tracks (KMs)	70.5	31	244	296	124
Infrastructure development - Stations	Rehabilitation of Existing Stations (Numbers)	0	0	1	0	0
Infrastructure development- Bridges	Rehabilitation of Bridges (Nos)	22	34	35	35	35
Infrastructure development- Shelters	Provision of platform Shelters (Nos)	1	0	1	0	0
Infrastructure development – Signaling	Up gradation of signaling system (KM)	46	27	30	0	0
	Up gradation of Signaling System (No.of Stations)	9	4	3	3	0

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Infrastructure development – Electrical power	Meterization of 26000 meters (%)	16	0	0	0	0
Rolling stock availability	Rehabilitation of accidental locomotives	1	0	1	1	0
	Special repair of locomotives	46	6	5	10	0
	Procurement of New Coaches (Numbers)	0	10	87	87	0
	Procurement of New Wagons (Numbers)	60	250	130	0	0
	Repair and Maintenance of Power Van, AC and Economy class coaches (Nos)	1184	0	153	1300	1300
	Repair and maintenance of wagons	3139	328	0	0	0
Business Development and Operations	Establishment of Dry Ports / Terminals (Numbers)	0	0	0	0	0
Governance	Introduction of ERP (%)	50	25	25	0	0
	Training and Developments (Numbers)	60	70	50	60	65
	Monitoring and Evaluation Reports	60	60	60	60	60

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Religious Affairs and Inter-faith Harmony:

PAO: Secretary

1. Goal: 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. Outcome: Propagation of Islam and promotion of interfaith harmony

4. Budget by Output

In Rs.000'

Output	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Facilitation and arrangement services for Hujjaj	Hajj Wing	942,761	1,081,730	1,680,921	1,146,879	1,261,567
Policy making and administration	Main Secretariat	436,536	459,045	690,786	704,000	774,400
Celebration of religious festivals of minorities	Interfaith Harmony Wing	182,246	185,000	178,000	217,800	239,580
Financial assistance in shape of cash transfers, small development schemes, scholarships for minorities	Interfaith Harmony Wing	65,334	100,000	85,000	93,500	102,850
Facilitation and management of Muslim pilgrimages beyond Pakistan except Hajj, and coordination with Muslim countries and organizations on Islamic matters	Dawah and Ziarat wing	-	30,350	12,080	33,308	33,308
Moon Sighting Services	Research and Reference Wing	5,967	6,500	6,500	7,150	7,865
Addl Allocation for ARA 24			123,821			
Total		1,632,844	1,956,096	2,653,287	2,169,329	2,386,262

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5.Key performance Indicators/ Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
i). Facilitation and arrangement services of Hujjaj	Training for Hujjaj on Manasik-e-Hajj & Administrative aspects of Hajj (as %age of total Hajj quota)	100%	100%	100%	100%	100%
	Number of airports to be included under road to makkah	2	3	3	4	5
	No. of Hujjaj	179,210	179,210	179,210	179,210	179,210
	Books of Manasik e Hajj	Pak Hajj App	Pak Hajj App	Pak Hajj App	Pak Hajj App	Pak Hajj App
	%age compliance with SPA	100%	100%	100%	100%	100%
	%age of Complaints and inquiry resolution	100%	100%	100%	100%	100%
ii. Financial assistance in shape of cash transfers , small development schemes, scholarships for minorities	Number of beneficiaries - cash transfers	4,000	2,202	2,500	2,700	2,900
	Number of beneficiaries - scholarships	3,800	1,924	3,000	3,200	3,500
	Number of beneficiaries - small development schemes	0	53	30	35	38
iii). Celebration of religious festivals of minorities	Number of participants in Religious Festivals	5,200	5,400	5,400	5,500	5,500

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	Conference to be held on (Date of holding conference) Number of conferences on sectarian harmony	04 Conference & 04 Seminars	4	5	6	7
iv). Moon sighting services	No. of Ruet e Hilal Committee Meetings	12	12	12	12	12
	%age of Harmony in Eid and Ramzan announcement	100%	100%	100%	100%	100%
v).Policy making and Administration	Number of competitions arranged seerat literature	9	9	9	9	9
	Seerat conference to be held on (Date of holding conference)	12th Rabi ul Awal	12th Rabi ul Awal	12th Rabi ul Awal	12th Rabi ul Awal	12th Rabi ul Awal
	Conference to be held on (Date of holding conference) Number of conferences on sectarian harmony	4	4	4	4	4
	Publications of Maqalat-e-Seerat (Number of copies printed and distributed)	250	500	600	700	800

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

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. Outcome:

4. Budget by Output:

In Rs.000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
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)	650,002	659,503	701,913	594,499	594,499
Promotion of Alternate Energy and Water Quality.	Chairman, Pakistan Council of Research in Water Resources (PCRWR) & D.G, Pakistan Council of Renewable Energy & Technologies (PCRET).	312,031	414,919	190,293	181,502	181,502
Promotion of Higher Education in the field of Science and Technology	Rector, National University of Science & Technology (NUST) and Rector, COMSATS University Islamabad (CUI).	5,862,091	5,941,837	6,158,203	5,617,737	5,617,737
Formulation/Implementation of Policy Frame Work and Provision of Admin Supports.	Ministry of Science & Technology (Main Secretariat) & Chairman, Pakistan Council for Science & Technology (PCST)	1,294,998	3,140,076	2,698,842	3,242,665	3,242,665
Research and Development for Socio Economic Development	Chairman, Pakistan Council of Scientific & Industrial Research (PCSIIR), D.G, National	8,951,852	9,317,017	9,097,335	5,373,881	5,373,881

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

	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).	641,692	861,234	481,532	404,341	404,341
Liaison with International Organizations for the Development of Science and Technology	Main Secretariat and Joint Scientific Advisor IL	527,320	416,000	477,398	456,131	456,131
Total		18,239,986	20,750,586	19,805,516	15,870,756	15,870,756

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Targets Achieved	Targets Planned	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Promotion of Standards and Quality Assurance	No. of Testing and Calibration Laboratories Accredited by PNAC	250	248	253	258	263
	No. of Inspection Bodies Accredited by PNAC	16	16	17	18	19
	No. of Medical Lab. Accreditation by PNAC	37	38	39	40	41
	No. of Halal Certification Bodies by PNAC	11	12	13	14	15

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

	Certification Bodies (PNAC)	10	11	12	13	14
	Proficiency Testing (PNAC)	4	3	3	3	3
	Product Certification (PNAC)	1	1	1	1	1
	Certification of Persons (PNAC)	3	3	4	4	4
	Trainings/Courses/Seminars/ Webinars (PNAC)	12	12	12	12	12
	No. of Testing & Calibration Services Provided by NPSL/NMIP	2,150	2400	2900	3400	3800
	Physical Working Standards Fabricated/ Calibrated and Reference Materials Developed (NPSL/NMIP)	5	10	15	20	25
	No. of Training/Workshop Organized by NPSL/NMIP	10	10	12	16	20
	On-site Calibrations by NPSL/NMIP	42	60	70	80	100
	No. of Public/Private Sectors Clients Served (NPSL/NMIP)	393	400	580	580	580
	International Traceability of Equipment (NPSL/NMIP)	19	10	12	12	12
	Traceability of in-house Equipment (NPSL/NMIP)	60	80	100	100	100
	PT Program Organized by NPSL/NMIP	9	10	12	14	16
	Participation in International ILC / PT Programs (NPSL/NMIP)	2	2	3	3	3
	No. Need based Projects (NPSL/NMIP)	0	1	4	5	6
	Consultancies Provided by NPSL/NMIP	4	5	7	8	10
	Paper Published (International), NPSL/NMIP	3	4	4	6	6
	Paper Published (National), NPSL/NMIP	3	2	4	6	8
	Technical Reports (NPSL/NMIP)	2	2	10	12	12
	Students Supervised (NPSL/NMIP)	10	10	12	12	12
	MoUs Signed by NPSL/NMIP	3	4	4	6	6
	Testing of Building Materials by CWHR	-	70	100	100	100
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	6	7	8	2

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	Impact factor Journals publications in the field of Advance PV Technologies (PCRET)	2	3	3	4	3
	Collaboration/signing of MoUs with National/ International Universities/ Organizations/ Companies (PCRET)	4	3	5	4	2
	PV Panel testing services to Public/Private Sector (PCRET)	10	11	15	15	0
	MS research projects carried out at PCRET lab (PCRET)	4	4	5	6	0
	PHD research projects carried out at PCRET lab (PCRET)	0	2	2	3	2
	Arrangement of renewable energy seminars/ conferences (PCRET)	1	3	5	5	3
	Training programs to installers/users of renewable energy applications (PCRET)	0	4	5	6	2
	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)	0	1	2	2	1
	Prototype development of renewable energy products (PCRET)	0	3	3	5	5
Promotion of Higher Education in the field of Science and Technology	Papers to be published by NUST	1,700	1900	2050	2200	2350
	Industrial linkage established by NUST	600	700	800	900	1000
	No of Patent/Copy rights/trademarks filed by NUST	1,162	1,488	1,810	2,210	2,210
	No of Research Articles to be presented in conferences by NUST	230	300	350	430	550
Formulation / Implementation of Policy Frame Work and Provision of Admin Supports	No. of S&T Policy studies / Technical Reports (PCST)	4	5	5	5	5
	No. of Technology Foresight Reports (PCST)	2	1	1	1	1
	STI Policy Briefs by PCST	12	5	5	5	5
	Evaluation of Individual Research of Scientists (No. of Scientists evaluated) by PCST	0	-	2500	2500	2500
	Research Productivity Award (incentive given to number of Pakistani Scientists) by PCST	0	250	250	250	250
	Evaluation of Scientists for Medals & Awards, etc (No. of Scientists evaluated) by PCST	0	50	50	50	50
Research and Development for Socio Economic Development	Civil Engineering Conference, Exhibitions, symposia etc. (CWHR)	2	3	3	3	3
	Other Activities Related to joint Collaboration (CWHR)	3	3	3	3	3

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	Skill Development and Training to Organizations (CWHR)	3	3	3	3	3
	Paper Publication (CWHR)	2	2	2	4	4
	To coordinate and maintain liaison with international organization and institute for arranging training or experts services (NIO)	6	4	5	5	5
	To undertake mission oriented multi-disciplinary research in Pakistan maritime zones (NIO)	5	6	6	5	5
	Procurement of specialized instruments and equipment, transfer of marine technology, and development of cooperative research program (NIO)	0	1	1	1	1
	No. of Clients Served by PCSIR	21,674	17,700	18,000	19,000	20,000
	Number of Process developed (PCSIR)	237	260	275	280	285
	Number of Process leased-out (PCSIR)	107	95	100	110	115
	Number of testing/ calibration services provided by PCSIR	64,113	50,000	51,000	52,000	54,000
	Number of Patents filed (PCSIR)	28	28	30	35	37
	Number of Patents obtained (PCSIR)	3	5	5	5	5
	Number of Students supervised (PCSIR)	1,406	780	800	820	850
	Number of consultancies provided to the industry (PCSIR)	992	675	680	690	700
	Number of Feasibility / technical reports prepared (PCSIR)	319	300	320	340	350
	Number of Papers published (International) (PCSIR)	150	135	140	150	155
	Number of Papers published (National) (PCSIR)	37	45	50	55	60
	Number of analytical Equipment Developed (PCSIR)	138	200	210	220	225
	Exhibition/ conference/ Seminars organized by PCSIR	50	85	90	95	100
	Workshop/ trainings organized by PCSIR	146	170	175	180	182
	MoUs signed with industries/ academia (PCSIR)	19	35	40	40	40
	Interaction with Industries (PCSIR)	2,354	2,200	2,400	2,500	2,600
Popularization of Science	No. of research and development organizations to be provided with support (PSF)	90	77	81	85	86
	Financial Support to Societies/ Journals/ Schools by PSF	1	46	50	51	55
	No. of Research Initiatives to be undertaken by PSF	68	46	50	51	55
	Financial Support to Conferences/ Workshops/	53	55	57	58	59

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Symposium by PSF					
Financial Support to Organize Project Formulation Workshops by PSF	1	3	5	4	4
Financial Support to Scientific Societies of Pakistan by PSF	14	10	20	25	25
Literature Search & Supply of S&T Documents to universities, R&D Organizations etc by PASTIC	45,528	62,000	63,000	64,000	65,000
No. of Users served by PASTIC for Document Supply Service.	3,823	4,000	4,200	4,400	4,500
No. of clients served by PASTIC Library physically	2,986	10,000	11,000	12,000	13,000
No. of online users served by Library (PASTIC)	686,600	92,000	94,000	96,000	100,000
Users served under TISC patent (query based) (PASTIC)	119	200	220	240	260
No. of Events (Seminars, Symposia, Exhibitions) organized by PASTIC	37	30	30	30	30
No. of Issues brought out electronically (PASTIC)	6	6	6	6	6
No. of Library & Information Professionals/ Researchers trained in the area of ICT/Research Tools by PASTIC	3,100	3,600	3,800	4,000	4,200
No. of Printing jobs completed by PASTIC.	16	30	30	30	30
No. of organizations served regarding printing services by PASTIC	9	10	10	10	10
No. of records entered in Pakistan Science Abstracts, PSA (PASTIC)	25,500	20,000	22,000	22,500	24,000
No. of Abstract Books/Book published etc. by PASTIC	8	5	5	5	5
No. of records created in Technology databases (PASTIC)	28,678	29,000	30,000	31,000	32,000
No. of specimens identified, curated, documented/catalogued digitally documented for database and preservation in PMNH Laboratory	76,356	76,000	77,000	78,000	84,000
No. of collaborations/ MoUS signed between national and international organizations by PMNH	6	11	11	12	12
No. of visit in the different areas of the country for collection of natural history specimens by PMNH	6	15	18	18	18
No. of research articles/ books/ monographs published in national and international journals by PMNH	42	72	82	96	116
Workshops / Symposia / Training on	30				

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	Taxidermy / Medicinal Plants / Gemstone / Ore-minerals Identifications by PMNH		26	26	32	32
	Development/maintenance of dioramas/displays for public education by PMNH	47	53	55	61	61
	No of schools/colleges/ universities students and general public visiting PMNH	230,000	200,005	230,005	260,005	300,005
	Impart of education through lectures, public display (PMNH)	62	21	21	23	28

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

States & Frontier Region Division

PAO: Secretary

- 1. Goal:** To administer affairs of the acceding and merged states and matters relating to Afghan Refugees in Pakistan.
- 2. Policy:** To ensure implementation of Government's policies, regulations and their enactment to the mandated to the Ministry.
- 3. Outcome:** Managing temporary stay of Afghan Refugees living in Pakistan and maintenance allowance to Ex-Rulers of acceding and merged states.

4. Budget by Outputs

Rs. In 000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Administrative and policy formulation services	Main Secretariat	210,659	325,901	342,105	358,866	358,866
Allowance for ex-rulers of merged / acceded states	Ex Rulers	20,460	20,451	21,474	22,547	22,547
Maintenance of Afghan refugees' camps	Chief Commissionerate for Afghan Refugees	637,241	2,065,919	663,297	695,876	695,876
Formulation / Implementation of Policy Framework and Provision of Admin Support		15,307				
Total		883,667	2,412,271	1,026,875	1,077,289	1,077,289

5. Key Performance Indicator/ Targets

Outputs	Key Performance Indicators*	Targets Achieved	Planned Targets	Medium Term Target		
		2022-23	2023-24	2024-25	2025-26	2026-27
Administration of the Ministry and supporting political stability of Kashmir and GB	<u>Awareness Activities (Observance of Kashmir Days)</u> e) 5 th February-Kashmir Solidarity Day f) Youm-e-Shuhada-e-Kashmir (13 th July) g) Youm-e-Istahsal (5 th August) h) Observance of Black Day (27 th October) Departments administered under GB Council for providing assistance in functioning of GB Government	03	03	04	05	06

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	<p>7. Office of Accountant General Gilgit-Baltistan (AGGB)</p> <p>8. Director General Audit Gilgit-Baltistan</p> <p>9. Department of Inland Revenue Gilgit-Baltistan</p> <p>10. Gilgit-Baltistan Power Development Board</p> <p>Other Initiatives with updates.</p> <ul style="list-style-type: none"> ➤ Assistance and coordination in admissions to the students of AJ&K in different Universities of Pakistan on AJ&K reserved seats. ➤ Certification of Annex-C required by FPSC for the AJ&K Refugees candidates appearing in the CSS and other examination. 					
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, services)	<p>i. Filling gaps i.e supply of medicines in the health care Delivery System especially for marginalized border line/hard to reach areas of AJ&K.</p> <p>ii. Command and Control of Department/Sub units and provision of health care facilities to civilian population of AJ&K.</p> <p>iii. Training of AJ&K Civil Medical personnel in Pakistan Army Hospital with concurrence and approval of DMS-1.(Number of personal Trained).</p> <p>iv. Supervision of execution of schemes viz Malaria/TB/Leprosy control as well as implementation EPI in AJ&K.</p>	270	270	270	300	320

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Water Resources Division:

PAO: Secretary

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

4. Budget by Outputs:

In Rs. 000'

Output	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Admin support / Policy development and approval / technical support	Main Secretariat	1,172,414	258,585	640,537	309,313	340,245
Climate resilient Water infrastructure development	WAPDA and Provincial Irrigation departments for federally funded projects	63,882,740	2,171,593	59,630,120	2,777,965	3,055,762
Research & development / capacity building	PCIW and Research Institute	23,000		50,500		
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	33,416,443	421,959	76,210,312	1,309,490	1,439,433
Promotion of energy and Water Conservation and Water Quality (Research)	Pakistan Council of Research in Water Resources	780,412	904,198	960,000	108,460	119,306
Total		99,275,009	3,756,335	137,491,469	4,505,228	4,954,776

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

5. Key Performance Indicator/ Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Mid-Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Climate resilient Water infrastructure development	Number of Small Dams to be completed	-				
	Number of Medium Dams to be started	In Process				
	Number of Large Dams to be started	In Process				
Sustainable water resource management, monitoring & flood mitigation services	Total Water Storage Capacity	-				
Promotion of energy and Water Conservation and Water Quality (Research)	No. of R&D Projects	14				
	Operation of Research Farms (7 Nos.)	7				
	Training of Farmers/end users/community (persons)	250				
	Desertification Control and rainwater harvesting activities (Nos.)	70				
	Capacity Building of staff of Water Supply Agencies and professionals (Persons)	400				
	Monitoring of Bottled Water throughout the country (no. of Quarters per year)	4				
	Monitoring Water Quality Health of Major Rivers (Nos.)	3				
	Annual Report, Newsletter, Brief Handouts, Research Reports, Paper and Publications (No.)	35				
	PNC-IHP meetings (Nos.).	1				
	Fabrication and distribution of technologies like microbiological testing kits. etc. (Nos)	7000				
	Groundwater Investigation Services (Nos.).	45				
	National Water Quality Monitoring throughout field laboratories (No. of Samples) Drinking/Waste Water Testing	16000				

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

National Assembly:

PAO: Secretary

1. **Goal:** Smooth functioning of legislation

2. **Policy:**

3. **Outcomes:**

4. **Budget by Outputs**

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Overall effectiveness of the National Assembly	Main secretariat	4,522,515	5,135,079	8,328,550	8,367,739	8,367,739
Committee effectiveness / Public Accounts Committees / Research etc.	Main Secretariat	2,458,981	7,601,673	7,961,575	5,644,264	5,644,264
Total		6,981,496	12,736,752	16,290,125	14,012,003	14,012,003

5. Planned and delivered Key performance targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Overall effectiveness of the National Assembly	Meeting of National Assembly (In days)	50	130	130	130	130
	Facilitation to MNAs (No. of MNAs)	300	310	310	310	310
	Bills passed (Numbers)	71	90	95	100	100
	Resolutions (Numbers)	13	35	40	45	45
	Notices (Numbers)	226	250	300	330	330
	Questions received in Sectt (Numbers)	2057	5500	6000	6500	6500
	Motions (Numbers)	86	235	275	300	300
Committee effectiveness / Public Accounts Committees / Research etc.	Meeting of Public Accounts Committees (Numbers)	14	50	60	65	65
	Monitoring and Implementation committee (Numbers)	4	10	11	12	12

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	Sub committees of PAC (numbers)	13	9	10	11	11
	Standing Committee / sub-Committees meetings (Numbers)	28	300	350	360	360
	Research and information for parliamentarians in Pakistan Institute for Parliamentary Services (PIPS) on different issues (Numbers)	306	250	290	300	300
	Research papers, Digest/Books and research studies conducted by National Assembly Secretariat (Numbers)	208	245	250	260	260

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

The Senate:

PAO: Secretary

1. **Goal:** Effective promulgation of constitutional framework
2. **Policy:**
3. **Outcome:**
4. **Budget by Output**

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Administrative services to legislation (Senate)	Senate Secretariat	3,264,528	5,178,202	6,174,623	5,699,760	5,699,760
Overall effectiveness of the Senate	Senate Secretariat	1,723,796	2,063,964	2,880,057	2,268,753	2,268,753
Total		4,988,324	7,242,166	9,054,680	7,968,513	7,968,513

5. Key performance Indicators/targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Overall effectiveness of the Senate	Number of days, the Senate shall meet during a year	112	110			
	Number of Senator to be facilitated	100	100			
	Number of Chairmen Standing Committees to be facilitated	40	40			

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

National Anti-Money Laundering and Counter

PAO: Chairman

1. Goal: The National Anti-Money Laundering and Counter Financing of Terrorism Authority 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: To protect Pakistan from the threats posed by Money Laundering and Financing of Terrorism and Proliferation. We hope to achieve this by implementing a robust and well-coordinated AML/CFT/CP regime; thereby, strengthening the financial sector and economy, as well as ensuring safety and security in Pakistan and globally.

3. Outcome: Pakistan's exit from FAT and compliance of FAT standards by synergizing national effort and providing consistency and permanence in the field of Anti-Money Laundering, Terror Financing and predicate offences (Human and Drug trafficking, Hawala/Hundi and Tax Evasions).

4. Budget by Output

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
NATIONAL ANTI-MONEY LAUNDERING & COUNTER Financing of terrorism authority	NATIONAL ANTI-MONEY LAUNDERING & COUNTER	-	-	200,000		
Total				200,000		

5. Key performance Indicators/targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
NATIONAL ANTI-MONEY LAUNDERING & COUNTER Financing of terrorism authority	Continuity of efforts against ML/TF					
	Compliance of FATF Standards					
	Coordination among LEAs & Relevant agencies					
	Implementation of National Action Plan derived from National Risk Assessment					

Medium Term Performance Based Budget FY 2025-2026 to 2027-28

Special Investment Facilitation Council

PAO: Secretary

1. Goal: To act as Single Window, for multi-domain cooperation in relevant field with GCC countries, in particular, and other countries in general, for facilitation of investment and development of enabling policy environment.

2. Policy: All economic and investment related policies

3. Outcome: GDP growth, increase in exports and forex, speedy industrial development

4. Budget by Output

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
Special Investment facilitation services	Special Investment facilitation Council	-	-	843,382		
Total				843,382		

5. Key performance Indicators/targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
Investment Promotion & Facilitation	Local Seminars/Conference	Achieved	10 Conferences at Major cities	On-Going	On-Going	On-Going
	Foreign Seminars	Achieved	10 Conferences Abroad in Different Economic Sectors	12 Conferences Abroad in Different Economic Sectors	13 Conferences Abroad in Different Economic Sectors	15 Conferences Abroad in Different Economic Sectors
	Marketing Material including development of Documentary, brochures, flyers, pitch books etc.	Achieved	On-Going	On-Going	On-Going	On-Going
Enhanced opportunities domestic and foreign direct investment	Facilitation in 8 targeted sectors of economy	Nil	Establishing 6 country desk	Continuation of remaining activities of the previous year	Continuation of remaining activities of the previous year	Continuation of remaining activities of the previous year
Ease of Doing Business by	Establishment of 6 country/regional desk	Nil	Facilitation in 8 targeted	Facilitation in 8 targeted	Facilitation in 8 targeted	Facilitation in 8 targeted

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creating country desks			sectors of economy	sectors of economy	sectors of economy	sectors of economy
Showcasing of Investment Opportunities	Two domestic and two international events for investment for promotion	Nil	Recruitment of 77 Project Staff	Investment Promotion through 6 country desk	Investment Promotion through 6 country desk	Investment Promotion through 6 country desk

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Cannabis Control Regulatory Authority

PAO: Secretary

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

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2023-24	2024-25	2025-26	2026-27	2027-28
CANNABIS CONTROL & REGULATORY services	CANNABIS CONTROL & REGULATORY AUTHORITY	-	-	200,000		
Total				200,000		

5. Key performance Indicators/targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2023-24	2024-25	2025-26	2026-27	2027-28
CANNABIS CONTROL & REGULATORY services						