

Government of Pakistan
Finance Division
(Budget Wing)

No.F.1(1)Budget-II/2022-23/562

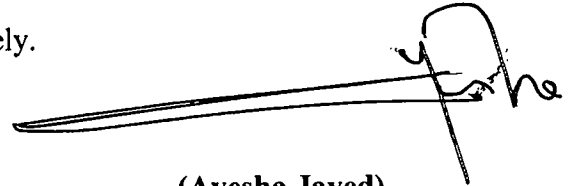
Islamabad, the 30th March, 2022.

OFFICE MEMORANDUM

Subject: **SUBMISSION OF MEDIUM TERM PERFORMANCE BASED BUDGET (2022-23) (FORM-VI).**

The undersigned is directed to refer to Finance Division's D.O. letter No.F.1(1)/SO(Budget-I)/BCC/2022-23, dated 14th January, 2022 and to say that Finance Division intends to start preparation of Medium Term Performance Based Budget (MTPBB) (2022-23) and in order to finalize the MTPBB, form-VI is required to submit to Budget-II Section (Budget Wing) of Finance Division.

2. Foregoing in view of above, all Ministries/Divisions are requested to kindly submit Form-VI regarding Medium Term Performance Based Budget (2022-23) to the undersigned latest by 30th April, 2022 positively.



(Ayesha Javed)
Section Officer (Budget-II)

1. All Principal Accounting Officer (PAOs)
2. Web Master, Finance Division with the request to upload the same on Finance Division's Web-side.

Medium Term Performance Based Budget 2022-25

Principal Accounting Officer: _____

Executive Authority: _____

1. **Goal:** (Define Goal in tangible terms).

2. **Policy Document:** Name of the Document and web link (http://www.____.com)

3. **Budget Details:**A. **Budget by Demands** (As per Indicative Budget Ceilings)

Rs. '000

Demand Description	Demand No.	Shown in the Demand of:	Budget 2021-22	Out of Total Demand Budget allocated for GEWE*
(1)	(2)	(3)	(4)	(5)
1.				
2.				
Total				

*Gender Equality and Women Empowerment (GEWE)

B. **Budget by Outputs/Service Delivery** (Line Ministry Form can be used to fill following table)

Rs. '000

Outputs / Office Responsible	Actual Expenditure		Budget		Forecasts	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Output 1 / Office Responsible	xx	xx	xx	xx	xx	Xx
Output 2 / Office Responsible	xx	xx	xx	xx	xx	Xx
Total	xx	xx	xx	xx	xx	Xx

C. **Budget by Inputs** (Fund Centre Form can be used to fill following table)

Rs. '000

Inputs – Object Classification Provide information (A01 – A13)	Actuals		Budget		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
A01 Employee Related Expenses						
A02 Project Pre-investment Analysis	xx	xx	xx	xx	xx	xx
A03 Operating Expenses	xx	xx	xx	xx	xx	xx
Total	xx	xx	xx	xx	xx	xx

5. **Medium-Term Outcome(s):**

1. Name of the outcome, and brief description
2. Name of the outcome, and brief description

6. **Key Performance Indicators/Targets Details**

(Fund Centre Form can be used to complete following table)

Outputs (As per table budget by outputs)	Key Performance Indicators*	Targets Achieved		Planned Targets		Forecast Targets	
		2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Output 1							
Output 2							

*If column (5) of table 4(A) shows budget for GEWE, then the targets of Key Performance Indicators may include GEWE.

Signed By CFAO:
Name & Designation: _____Counter Signed By PAO:
Name & Designation: _____