Government of Pakistan

Finance Division

Budget Wing

\*\*\*\*\*

 **Format for Medium-Term Performance Based Budget for Years 2020 - 23**

**Principal Accounting Officer: \_\_\_\_\_\_\_\_\_\_\_\_ Executive Authority: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

**1. Organisational Structure:**

Ministry/Division: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Attached Departments/Subordinate Office:

 1. \_\_\_\_\_\_\_\_\_\_\_\_\_

 2. \_\_\_\_\_\_\_\_\_\_\_\_

Regulatory Authorities/ Autonomous Organisations/Public Enterprises:

 1. \_\_\_\_\_\_\_\_\_\_\_\_\_

 2. \_\_\_\_\_\_\_\_\_\_\_\_\_

**2. Personnel Plan**

|  |  |  |  |
| --- | --- | --- | --- |
| Number of Filled / To be Filled Posts | Actual Filled | Planned to be Filled | Forecast |
| 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| Grade 20 and above |  |  |  |  |  |  |
| Grade 16 – 19 |  |  |  |  |  |  |
| Grade 1 – 15 |  |  |  |  |  |  |
| **Sub Total (Regular)-A** | **xx** | **xx** | **xx** | **xx** | **xx** | **xx** |
|  **Number of Employees (Project and Contractual) - B** | **xx** | **xx** | **xx** | **xx** | **xx** | **xx** |
| **Total Number of Employees (A+B)** | **xx** | **xx** | **xx** | **xx** | **xx** | **xx** |
| *Number of Female Employees out of Total Employees* | xx | xx | xx | xx | xx | Xx |

**3. Policy & Goals:**

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

**4. Past & Future Expenditures:**

**Budget Details:** Rs.’000

|  |  |  |  |
| --- | --- | --- | --- |
| Outputs | Actuals | Budget | Forecasts |
| 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| Output 1Output 2 | xxxx | xxxx | xxxx | xxxx | xxxx | xxxx |
| **Total** | **xx** | **xx** | **xx** | **xx** | **xx** | **xx** |

|  |  |  |  |
| --- | --- | --- | --- |
| Demand | Demand No. | Shown in the Demand of: | Budget 2020-21 |
| 1.  |  |  |  |
| 2.  |  |  |  |
| **Total** |  |

|  |  |  |  |
| --- | --- | --- | --- |
| Inputs – Object Classification | Actuals | Budget | Forecast |
| 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| A01 Employee Related Expenses | xx | xx | xx | xx | xx | xx |
| A02  | xx | xx | xx | xx | xx | xx |
| **Total**  | **xx** | **xx** | **xx** | **xx** | **xx** | **xx** |

**5. Outputs & Outcomes:**

**Output 1:**

* Brief rationale of the output
* Future policy priorities
* Office responsible

**Output 2:**

* Brief rationale of the output
* Future policy priorities
* Office responsible

**Outcome 1:**

1. Name of the outcome, and brief description

2. Name of the outcome, and brief description

**6. Performance Indicators and Targets:**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Outputs | Selected Performance Indicators  | Selected Performance Targets | Targets Achieved | Planned Targets | Forecast Targets |
| 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| Output 1 | 1. |  |  |  |  |  |  |  |
| Output 2 | 2. |  |  |  |  |  |  |  |

**7. Strategic Initiatives (Selected Key Development Projects)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Output and Related Selected Projects | Estimated Total Cost | Completion Date | Expenditure up to June 2018 | Budget | Key Milestone to be achieved in 2020-21 | Forecast |
| 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| 1. |  |  |  |  |  |  |  |  |
| 2. |  |  |  |  |  |  |  |  |

Signed By PAO:

Name & Designation: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_