# Format of the

# ‘Medium Term Budget Estimates

# for Service Delivery’

# (Green Book)

**2016-2019**

**NAME OF THE MINISTRY / ENTITY­**

**Principal Accounting Officer: Executive Authority:**

**1. Goal:**

**2. Budget Details:** Rs.’000

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Outputs | Actuals | | Budget | | Forecasts | |
| 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 |
| Output 1  Output 2 | xx  xx | xx  xx | xx  xx | xx  xx | xx  xx | xx  xx |
| **Total** | **xx** | **xx** | **xx** | **xx** | **xx** | **xx** |

|  |  |  |  |
| --- | --- | --- | --- |
| Demand | Demand No. | Shown in the Demand of: | Budget 2016-17 |
| 1. |  |  |  |
| 2. |  |  |  |
| **Total** | | |  |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Inputs – Object Classification | Actuals | | Budget | | Forecast | |
| 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 |
| A01 Employee Related Expenses | xx | xx | xx | xx | xx | xx |
| A02 .. | xx | xx | xx | xx | xx | xx |
| **Total** | **xx** | **xx** | **xx** | **xx** | **xx** | **xx** |

**3. Organisational Structure:**

Attached Departments:

1.

2.

Regulatory Authorities / Autonomous Organisations/State Owned Enterprises:

1.

2.

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

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

1. Name of the outcome, and brief description

2.

**6. Outputs:**

**Output 1:**

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

**Output 2:**

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

**7. Performance Details**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Outputs | Selected Performance Indicators | Targets Achieved | | Planned Targets | | Forecast Targets | |
| 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 |
| Output 1 | 1. |  |  |  |  |  |  |
| Output 2 | 2. |  |  |  |  |  |  |

**8. Personnel Plan**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Number of Filled / To be Filled Posts | Actual Filled | | Planned to be Filled | | Forecast | |
| 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 |
| Grade 20 and above |  |  |  |  |  |  |
| Grade 16 – 19 |  |  |  |  |  |  |
| Grade 1 – 15 |  |  |  |  |  |  |
| **Total Number of Posts (Regular)-A** | **xx** | **xx** | **xx** | **xx** | **xx** | **Xx** |
| **Total Number of Project and Contractual Employees - B** | **xx** | **xx** | **xx** | **xx** | **xx** | **Xx** |
| **Total Number of Employees (A+B)** | **xx** | **xx** | **xx** | **xx** | **xx** | **Xx** |
| *Of which: Female Employees* | xx | xx | xx | xx | xx | Xx |

**9. Strategic Initiatives (selected key projects)**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Output and Related Selected Projects | Estimated Total Cost | Completion Date | Expenditure up to June 2015 | Budget | | Major Milestone to be achieved in 2016-17 | Forecast | |
| 2015-16 | 2016-17 | 2017-18 | 2018-19 |
| 1. |  |  |  |  |  |  |  |  |
| 2. |  |  |  |  |  |  |  |  |

Signed By PAO:

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