# Format of the

# ‘Medium Term Budget Estimates

# for Service Delivery’

# (Green Book)

**2019-22**

**NAME OF THE MINISTRY / ENTITY­**

**Principal Accounting Officer: Executive Authority:**

**1. Goal:**

**2. Major Milestones of the FY 2019-20:** (Up to Three)

1.
2.
3.

**3. Budget Details:** Rs.’000

|  |  |  |  |
| --- | --- | --- | --- |
| Outputs | Actuals | Budget | Forecasts |
| 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
| 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 2018-19 |
| 1.  |  |  |  |
| 2.  |  |  |  |
| **Total** |  |

|  |  |  |  |
| --- | --- | --- | --- |
| Inputs – Object Classification | Actuals | Budget | Forecast |
| 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
| A01 Employee Related Expenses | xx | xx | xx | Xx | xx | xx |
| A02 .. | xx | xx | xx | Xx | xx | xx |
| **Total**  | **xx** | **xx** | **xx** | **Xx** | **xx** | **xx** |

**4. Organisational Structure:**

Attached Departments:

 1.

 2.

Regulatory Authorities / Autonomous Organisations/State Owned Enterprises:

 1.

 2.

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

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

1. Name of the outcome, and brief description

 2.

**7. 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

**8. Performance Details**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Outputs | Selected Performance Indicators | Targets Achieved | Planned Targets | Forecast Targets |
| 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
| Output 1 | 1. |  |  |  |  |  |  |
| Output 2 | 2. |  |  |  |  |  |  |

**9. Personnel Plan**

|  |  |  |  |
| --- | --- | --- | --- |
| Number of Filled / To be Filled Posts | Actual Filled | Planned to be Filled | Forecast |
| 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
| 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 |

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

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Output and Related Selected Projects | Estimated Total Cost | Completion Date | Expenditure up to June 2018 | Budget | Key Milestone to be achieved in 2019-20 | Forecast |
| 2018-19 | 2019-20 | 2020-21 | 2021-22 |
| 1. |  |  |  |  |  |  |  |  |
| 2. |  |  |  |  |  |  |  |  |

Signed By PAO: Name & Designation: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_