

Annual Development Plan (PSDG) – 2016

Province:

Ministry :

Department/ Agency:

Thrust Area 1:

Budget for the Thrust Area 1 (Rs.mn):.....

Goa INo.	Goals	KPIs	Baseline		Target		Projects In order of Priority	Broad Activity Areas to achieve the KPI *	Budget for 2016 (Rs.mn)
			2011	2015	2016	2015			
							1.	1.1	
								1.2	
								1.3	
							2.	2.1	
								2.2	
								2.3	
Sub Total									

Special Remarks:-

*Please give details in the Form 3-a

List of Activities - 2016

Department/ Agency:

Rs.mn

Activity	Total Estimated Cost	Budget for 2016	Funds from other Sources if any. (Please indicate the different source and amount)		
			Source1	Source 2	Source 3
Broad Activity Area 1.1					
i.					
ii.					
iii.					
Total					
Broad Activity Area 1.2					
i.					
ii.					
iii.					
Total					
Broad Activity Area 1.3					
i.					
ii.					
iii.					
Total					
Grand Total					

Department/ Agency :

Amounts Required for Continuation Work and Bills in Hand - 2016

Rs.mn

Project/ Activity	Year Commenced	Total Estimated Cost	Cumulative Expenditure as at 31.12.2015	Amount for 2016		
				Bills in Hand	Continuation Work	Total
i.						
ii.						
iii.						
iv.						
v.						

Summary of the Annual Budget

Rs.mn

Amount required for new work as per Form 3	
Amount required for continuation work and bills in hand	
Total	