

## BUDGET ESTIMATES -2024

## Project Summary (To be completed for each development project)

1 **Expenditure Head and No.**2 **Sub-Project Name & No.**3 **Vote Particulars**4 **Nature of Approval (Pl. refer to Note 2)**5 **Objectives of the Project**

(In brief in 3-5 lines)

6 **Activity Sheet (List)**

(Describe 5-10 activities in brief)

1

2

3

4

5

7	Project indicators	2022	2023	2024	2025	2026
	Performance Indicators					
	1					
	2					
	3					
	4					
	5					
	<b>Project Cost (Rs. Million)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<b>Recurrent Expenditure</b>					
	Personal Emoluments					
	Other Expenditure of Recurrent Nature					
	<b>Capital Expenditure</b>					
	Domestic Financing (Codes 11 and 17)					
	Foreign Financing (Codes 12, 13, 14, 15 and 16)					
	<b>Total</b>					

8 **Cadre Details of the Project Management Unit**

Serial No.	Designation	Number

9 **Details on vehicles under the Project Management Unit**

Vehicle Category	Number
Car	
Jeep	
Double Cab	
Van	
Bus	
Three Wheeler	
Motor Bicycle	
Other	

**Notes:-**

- 1 In the case of expenditure incurred under the annual allocation without setting a time limit at present, a review of the relevant work should be carried out and a date should be fixed for setting targets and completion.
- 2 Nature of the approval - According to the total cost estimates of projects, approval of either the Cabinet of Ministers or the Department of National Planning should be obtained in order to be implemented. Otherwise, it should have been identified as a budget proposal to be implemented within a specific period of time. Accordingly, the date and number of the relevant Cabinet Decision and/or letter of the Department of National Planning should be mentioned. In the case of a budget proposal, the relevant year and proposal number should be indicated.