



Finance Department- Government of Khyber Pakhtunkhwa

Budget Call Circular

Financial Year 2021-22



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BUDGETARY MATTER/TOP PRIORITY



**GOVERNMENT OF KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

Finance Department Civil Secretariat Peshawar <http://www.finance.gkp.pk> [facebook.com/GoKPFD](https://www.facebook.com/GoKPFD) twitter.com/GoKPFD

No. BO.1/ FD/5-20/2021-22/BCC

Dated Peshawar the 14/12/2020

To

1. The Additional Chief Secretary, Govt. of Khyber Pakhtunkhwa, P&D Department.
2. The Senior Member, Revenue & Estate Department, Govt. of Khyber Pakhtunkhwa.
3. All Administrative Secretaries to Government of Khyber Pakhtunkhwa.
4. The Secretary, Provincial Assembly Khyber Pakhtunkhwa, Peshawar.
5. Registrar Peshawar High Court, Peshawar.

Subject: - BUDGET CALL CIRCULAR FOR THE FINANCIAL YEAR 2021-22

Dear Sir,

I am directed to refer to the subject noted above and to enclose herewith the **Budget Call Circular** comprising of Current Budget Guidelines, Budget Forms & Budget Calendar and Indicative Budgetary Ceilings to facilitate the Administrative Departments including Merged Areas in the preparation of their Budget Estimates for FY 2021-22 and Revised Estimates for FY 2020-21.

2. In order to facilitate the departments, an online interface has been activated offering relevant departmental credentials vis-à-vis historical allocation, spending/revenue to help formulation of Budget/Revised estimates based on the evidence of need. Hence, a focal person may kindly be nominated by each Administrative Department latest by 30th December, 2020, to be oriented by Finance Department on making use of this online portal as an integral part of the budget preparation cycle. The authorisations will be provided to the focal persons during orientation sessions as per the budget calendar embodied in the budget call circular. Indicative ceilings for the Developmental expenditure will be communicated separately in due course of time.

3. The receipt of this letter may kindly be acknowledged. The Budget Call Circular 2021-22 can also be accessed via the web portal of Finance Department: www.finance.gkp.pk.

Yours faithfully,

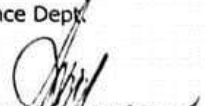

(SAEED AHMAD KHAN)
BUDGET OFFICER.I

Encl: as above

Endst: No. and Date even:

Copy forwarded for information and necessary action to:

1. The Accountant General, Khyber Pakhtunkhwa, Peshawar
2. The Principal Secretary to Governor, Khyber Pakhtunkhwa.
3. The Principal Secretary to Chief Minister, Khyber Pakhtunkhwa.
4. The Registrar, Peshawar High Court, Peshawar.
5. The Registrar, Khyber Pakhtunkhwa Services Tribunal, Peshawar.
6. All Heads of Attached Departments in Khyber Pakhtunkhwa.
7. All Divisional Commissioners / Deputy Commissioners, Khyber Pakhtunkhwa.
8. The Military Secretary to Governor, Khyber Pakhtunkhwa.
9. The Secretary, Provincial Ombudsman Secretariat, Phase V, near NADRA Office, Hayatabad Peshawar.
10. The Director FMIU, Finance Department, Peshawar.
11. All District Controllers of Accounts/Accounts Officers in Khyber Pakhtunkhwa.
12. The Budget/Section Officers (II-XI/PFC/Coord/PAC/F&L, Res: Dev: NMAs & Admin.), Finance Department.
13. PS to Minister for Finance, Khyber Pakhtunkhwa, Peshawar.
14. PSS to Finance Secretary/Special Secretary Finance and Special Secretary Finance (NMAs).
15. PAs to all Additional Secretaries, Finance Department.
16. PA to Advisor (PFM), Finance Department.
17. PAs to Deputy Secretary (Budget/Dev, PFC/PAC/Resources/NFC & NMAs), Finance Dept.


BUDGET OFFICER.I

3.



BUDGET GUIDELINES



1. ONLINE INTERFACE FOR BUDGET PREPARATION

- 1.1. In order to maximize efficiency and facilitate Administrative Departments, Finance Department has established an online interface for each Department (<http://www.finance.gkp.pk/manage/app/account/login>) to ease the Departmental budget making processes. This features processing of budget forms, data and inter/intra Departmental communication electronically as per the following process flow diagram. This interface offers distinct access credentials for each Department to the formal web portal of KP Finance Department. Pertinent data of each respective Department including pre-filled budget data forms and budgetary ceilings along with guidelines is accessible through this interface and is aimed to facilitate the Department in the review and finalization of their budget estimates for FY 2021/22.
- 1.2. Each Department needs to download these forms and fill in the required fields through further assignment within the Department. Once approved by the Principal Accounting Officer, departmental budget on prescribed forms is to be uploaded by the Administrative Department for further review and consolidation by Finance Department.
- 1.3. Training in this regard will be imparted to the concerned resources of Administrative Departments as per schedule mentioned in the budget calendar. Furthermore, training manual is also available on the same interface against the credential of each Administrative Department.



Process Flow Diagram

- 1.4. The Administrative Department shall submit their Revised Estimates 2020-21 on the prescribed format as mentioned in the instant Budget Call Circular. However, Budget Estimates 2021-22 for



salary component of current budget is to be facilitated by Finance Department through the Government Financial Management Information System. Nevertheless, each Administrative Department is to fill in the HR Forms downloaded through their interfaces for providing proposal for creation of new positions, detail of vacancies and identifying discrepancies, if any, in the sanctioned posts with full justification and upload the same to Finance Department through their interface.

- 1.5. The indicative ceilings under salary component may help Administrative Departments for their internal review and compilation of details for deliberations with Finance Department.
- 1.6. Each Administrative Department has to authenticate the Revised Estimates and Budget Estimates as finalized through Government Financial Management Information System, after a thorough review and collaboration with relevant budget section in Finance Department as per the schedule prescribed in budget calendar.

2. GUIDELINES FOR INDICATIVE BUDGET CEILINGS

- 2.1 Finance Department as part of the annual budget cycle is triggering the budget preparation process through this Budget Call Circular (BCC). This serves as a key instrument to plan budgetary priorities, in terms of both revenue and expenditure until 2021-22. Indicative financial limits for all Departments.
- 2.2 Indicative budgetary ceilings are being circulated to all Administrative Departments. Enhanced predictability on the extent and likely availability of funds through communication of these ceilings should result in improved planning and accountability at the department level and align this process better with available fiscal space.
- 2.3 Budget allocation to district governments are made under the PFC award, the Administrative Departments need to consider that budget estimates of devolved entities.
- 2.4 Further guidance notes on indicative budgetary ceilings:
 - Ceilings do not mean funds to be released upfront to the Departments. It means that the amount committed to the department will not change, bringing the element of predictability in fund management.
 - Departments in receipt of, or envisaging the receipt of Grants / Foreign Project Assistance from any source other than the Provincial Consolidated Fund shall realistically and accurately finalize their respective ceilings, in consultation with Planning & Development, and Finance Departments.



3. ACHIEVING ECONOMIES IN CURRENT EXPENDITURE

- 3.1 Every department is expected to come up with and execute measures to reduce unnecessary current expenditure, and ensure strict compliance with economy measures as outlined by the Finance Department from time to time.
- 3.2 New proposals on current expenditure should be able to demonstrate value-for-money, impact on service delivery, and adherence to the policy of government, and proposals for additional expenditure should only be made if the same impact cannot be achieved through current available resources. Any such rise in current expenditure that is not inevitable (such as annual increments) will require full justification, which must be readily available along with proposed estimates.
- 3.3 Concerned Departments may be required or ask to present such additional demands to the Budget Steering Committee.

4. BROAD PROVISIONS FOR RE-APPROPRIATION & REVISED BUDGET ESTIMATES

- 4.1 Re-appropriations in the developmental budget by administrative departments as well as the P&D Department should be avoided after reconciliation meetings to the extent possible.
- 4.2 All non-devolved departments shall submit their respective **Budget Estimates 2021-22** and **Revised Estimates 2020-21** at spending DDO level. Each department is responsible for the finalization / submission of consolidated budget / revised estimates for respective budget grants.
- 4.3 The preparation of Revised Estimates 2020-21 has to precede the framing of Budget Estimates 2021-22. The following factors should be considered while preparing the Revised Estimates:
- Actual expenditure as a % of budget expenditure for the previous year.
 - Organic growth in actual expenditure year-on-year.
 - Actuals of the first 5 months for the current financial year i.e. 2020-21, vs. the budget, and vs. the same period of the previous year.
 - Spend in the last 7 months of the preceding financial year i.e. 2019-20 to show cyclicity of spend.
 - Any other relevant factors.
 - Detailed reasons for variations.
 - Orders issued or proposed to be issued regarding:
 - Appropriation or re-appropriation within the sanctioned grant.
 - Surrenders already made or likely to be made.
- 4.4 The Revised Estimates 2020-21 should be furnished to the Finance Department on the prescribed format supported with viable justifications.



- 4.5 Budget Estimates 2021-22 shall be prepared at the level of spending DDO/RCO in the case of **Current Expenditure and Estimates of Receipts**.
- 4.6 Administrative departments are required to finalize and submit their Budget Estimates 2021-22 by carrying out a detailed exercise in order to assess their needs for the next financial year. Please identify all potential new expenditure to avoid seeking supplementary or additional grants at the very onset of the financial year 2021-22.
- 4.7 The finance portal <http://www.finance.gkp.pk/infodesk/budget-call-circular> contains department-wise forms to aid departments in this process.
- 4.8 While submitting **SNE (Fresh) proposals**¹ for completed developmental schemes on their transfer to the current budget, the following information must be furnished by administrative departments, to ensure timely and logical decision-making:
- Administrative Approval (AA)
 - PC-IV
 - Handing / Taking Over Certificate
 - Inspection report from DO (F&P) concerned
 - Mutation Deed and in the case of non-settled district, Transfer deed on judicial stamp, duly registered
 - Site Plan
 - Electrification Certificate
 - Sanction / Up-gradation orders of Schools etc.
 - BM.9 / Explanatory Memo
 - Certificate in place of PC. IV
- i) However, in case of 75% completed developmental schemes, in addition to above mentioned documents, a certificate countersigned by Heads of concerned executing Department shall also be required, certifying the expected completion within the remaining period of financial year. On completion of such scheme the Department concerned shall provide PC. IV to Finance Department. The demands for creation of additional posts shall be accompanied with previous sanction order of Finance Department with full justification based on HR plan.
- ii) Any other creation of SNEs may also be considered out of additional fiscal space for the department, however apart from the required documents, a presentation may be required to the budget prioritization committee, or the opinion of the administration department may be sought if deemed necessary. The prime focus while requesting new SNEs shall be to improve service delivery through technical / managerial human resources. The creation of SNEs for unnecessary support or administrative staff will be discouraged. Departments may also carry out an exercise to revise their yardstick for SNEs to make them leaner and more service delivery focused; such attempts that can demonstrate value-for-money and potential impact will be encouraged. The viable outsourcing of support functions as an option will also be encouraged.

¹ Note: Creation of SNEs as a result of development projects completion shall be first charged to the additional fiscal space defined.



- iii) Any request for new SNEs during the year may be moved by an administrative department however, any such SNE even if created shall take effect from following financial year unless urgent, and be subject to fiscal space available.

4.9 **Schedule for New Expenditure (Continued):** The budgetary allocations for development schemes transferred to current budget will be kept temporarily in the **Schedule of New Expenditure** (i.e. SNE-Continued), being exclusively temporary in nature and is contingent upon specific approval of the competent authority. Such temporary schemes will be merged into regular budget after due scrutiny and approval of the sanctioning authority in accordance with relevant rules and policy instructions.

5. CURRENT EXPENDITURE- NON-SALARY BUDGET/ REVISED ESTIMATES

- 1.1 The distribution of the non-salary budget shall be the prerogative of the administrative department, subject to any reasonable challenge by the Finance Department. Indicative ceilings given are based on last year actuals, and for understanding only. Departments are encouraged to analyse and reduce unnecessary non-salary expenditure; if they do so, they can choose to divert these resources to the development budget, or to increase human resource availability that is impact / service delivery focused. Departments are also encouraged to use the right proportion of their financial cushion to actually increase their non-salary budget if it improves service delivery (e.g. the building of classrooms, O&M spend to maintain road infrastructure, the procurement of medicine are all examples of how non-salary spend may actually take priority over the creation of new infrastructure).
- 1.2 Indicative ceilings for non-salary expenditure provide executive flexibility to administrative departments to align their budget with overall sectoral policy objectives. Such intra-departmental of resources should be made top-down (i.e. from Principal Accounting Officer to the Controlling Officers/Heads of Attached Departments and from them to the DDOs).
- 1.3 Items of expenditure necessitating procurements and / or repairs & maintenance must be supported by elaborate procurement plans in spirit of KP-PRA Act, 2012 and KP-PRA Rules, 2014. Departments' proposed Revised / Budget Estimates without supporting procurement plan may not be entertained by the Finance Department. Furthermore, KP-PRA in collaboration with PMRU may carry out efforts to ensure that administrative departments upload their annual procurement plans within prescribed time as per requirement of KP-PRA rules. In case of non-compliance the Finance Department may withhold releases of non-salary expenditure in respect of non-complaint departments.
- 1.4 Each administrative department is required to upload its consolidated non-salary budget / revised estimates on prescribed format available on the interface of each Department within the stipulated time period as per budget calendar.



6. ESTIMATES OF RECEIPTS

- 6.1 All Revenue Collecting Departments will assess and propose their revenue targets for the next financial year 2021-22 on the basis of revenue potential under each head of account. Targets will be aligned with the policy of government, and in revenue generating departments, an incremental approach without sound justification will be discouraged.
- 6.2 The Provincial Tax Enforcement Departments are required to duly consider revenue arrears and potential of each tax while formulating forecasts / targets for FY 2021-22. Annual targets are to be furnished on prescribed format duly supported by a statement depicting the spread of annual targets around 12 months.
- 6.3 Each Administrative Department is required to upload its consolidated revenue receipts budget / revised estimates on prescribed form available on their respective interfaces within the stipulated time period as per budget calendar.

7. BUDGET STEERING COMMITTEE

The constituted Budget Steering Committee to steer the budget making process for FY 2021-22.

| S.No. | Designation | Portfolio |
|-------|---|-----------|
| 1 | Minister Finance | Chair |
| 2 | Additional Chief Secretary P&D Department | Member |
| 3 | Secretary Finance | Member |
| 4 | Administrative Secretary concerned | Member |

- Departments shall take their budget proposals to this committee that shall analyze these proposals on a case-to-case basis.
- The committee shall also take into account district and sectoral planning exercises undertaken by the finance department/ P&D Department.
- The committee may ask for evidence to support the department's request for additional budget
- In this regard a notification has already been issued and has been annexed to this document



Budget Call Circular 2020-21

Government of Khyber Pakhtunkhwa

8. BUDGET CALENDAR

| S # | Key Activities | Role | Dec, 20 | | Jan, 21 | | | Feb, 21 | | | | Mar, 21 | | | | Apr, 21 | | | | May, 21 | | | | Jun, 21 | | | | |
|-------|--|--|-----------|-----------|---------|----------|-----------|-----------|---------|----------|-----------|-----------|---------|----------|-----------|-----------|---------|----------|-----------|-----------|----------|-----------|-----------|-----------|---------|----------|-----------|-----------|
| | | | 15-22 Dec | 23-31 Dec | 1-7 Jan | 8-14 Jan | 15-21 Jan | 22-29 Jan | 1-8 Feb | 9-15 Feb | 16-22 Feb | 23-26 Feb | 1-8 Mar | 9-15 Mar | 16-24 Mar | 24-31 Mar | 1-8 Apr | 9-15 Apr | 16-22 Apr | 23-30 Apr | 3-10 May | 11-17 May | 18-24 May | 25-31 May | 1-8 Jun | 9-15 Jun | 16-23 Jun | 24-30 Jun |
| 1 | Issuance of BCC | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Formulation of B.Es 2021/22 (Current Expenditure) including SNEs Fresh | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.1 | Issuance of Budget Order I | Finance Department | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.2 | Focal Persons Nominations | Administrative Departments | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3 | Orientation of Focal Persons on Online Portal | Finance Department | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.4 | Departmental Budget Making | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.4.1 | Review & Distribution of Departmental Ceilings | Administrative Departments | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.4.2 | Budgeting at the Spending Unit Level | Spending Units | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.4.3 | procurement, recruitment and additional grants | Administrative Departments | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.4.4 | departmental engagement committee | Administrative Departments | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.4.5 | Review & Consolidation of Departmental Budget | Administrative Departments | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.4.6 | Submission of Consolidated Budget Estimates 2021/22 | Administrative Departments | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.5 | Examination of Budget Estimates 2021/22 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.5.1 | Scrutiny of Proposed Budget Estimates 2021/22 | Deputy Secretaries Finance | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.5.2 | Departmental Meetings on SNEs Fresh | Additional Finance Secretary | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.5.3 | Consolidation of Budget Estimates including SNEs 2021/22 | Additional Finance Secretary | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.5.4 | Internal Review Meetings | Finance Secretary | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.6 | Finalization of Budget Estimates 2021/22 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.6.1 | Pre-budget Consultative Meetings with Ministers Incharge | Finance Department | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.6.2 | Issuance of Printing Plan | Finance Department | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.6.3 | Vetting of draft Preambles of Schedules | Law Department | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.6.4 | Printing of relevant Budget Books | Finance Department | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Revised Estimates 2020-21 (Estimates of Receipts) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.1 | Issuance of Meeting Calendar | Finance Department | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.2 | Departmental Meetings | Finance and Administrative Departments | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.3 | Consolidation of Revised Estimates | Finance Department | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.4 | Review and Finalisation | Finance Department | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Revised Estimates 2020-21 (Current Expenditure) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.1 | Issuance of Meeting Calendar | Finance Department | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.2 | Departmental Meetings | Finance & Administrative Departments | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.3 | Consolidation of Revised Estimates | Finance Department | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.4 | Review and Finalisation | Finance Department | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.5 | Release and upload in IFMIS | Finance Department | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 | Development Budget | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5.1 | Issuance of ADP 2021-22 Guidelines | P&D Department | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5.2 | Meetings with the Departments to finalize ADP/AIP 2021-22 | P&D Department | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5.3 | Consolidation of development budget | P&D Department | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5.4 | Submission of Revised Estimates 2020-21 to Finance Department | P&D Department | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5.5 | Submission of Draft ADP to Finance Department | P&D Department | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6 | Approval of Budget 2021/22 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.1 | Submission of Budget Summary to Chief Minister | Finance Department | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.2 | Provincial Cabinet Approval of Budget 2021/22 | Provincial Cabinet | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.3 | Presentation of Budget before Provincial Assembly | Finance Department | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.4 | Approval of Annual Budget by Provincial Assembly | Provincial Assembly | | | | | | | | | | | | | | | | | | | | | | | | | | |



BUDGET FORMS

for

Preparation and Submission of Revised Estimates 2020-21
& Budget Estimates 2021-22

(Current Expenditure & Estimates of Receipts)

9. BUDGET FORM I - REVISED ESTIMATES OF CURRENT EXPENDITURE 2021-22

Grant No. _____

DDO Code: _____

| Minor Head/ Function | Primary Unit | Original Appropriation of the current financial year | Modified Grant | Actual 2019-20 | Actual for 1 st 5 months 2020-21 | Anticipated Expdt: for remaining 7 months 2020-21 | Total Expdt: for 2020-21 (R.Es) (Col: 6+7) | Surrenders | Excess | R.Es Adopted by FD for 2020-21 |
|-------------------------|--------------|--|----------------|----------------|---|---|---|------------|--------|--------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
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- i. Details of vacant posts along with object-wise details of funds claimed in the Revised Estimates 2020-21 on account on their pay and allowances be given.
- ii. A separate statement showing Designation wise / Domicile wise detail of Surplus Staff (BPS 1 to 15), if any, must be accompanied with the proposed Revised Estimates.
- iii. Justification for anticipated expenditure as per Column No. 7 be given.

10. BUDGET FORM II - ESTIMATES OF CURRENT EXPENDITURE (NON-SALARY) 2021-22

Indicative Budget Ceiling 2021-22:

Proposed Budget Estimates 2021-22:

Difference (Ceiling-Proposed BE):

| Government | Department | Grant No. | Fund Description | DDO Description | Detail Object Code & Description | Budget Estimates 2019-20 | Actuals 2019-20 | Budget Estimates 2020-21 | Actuals of the first 5 months 2020-21 | Proposed Budget Estimates 2021-22 | Remarks |
|------------|------------|-----------|------------------|-----------------|----------------------------------|--------------------------|-----------------|--------------------------|---------------------------------------|-----------------------------------|---------|
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11. BUDGET FORM III - ESTIMATES OF RECEIPTS 2021-22

| Government | Department | DDO Description | Detail Object Code & Description | Budget Estimates 2019-20 | Actuals 2019-20 | Budget Estimates 2020-21 | Revised Estimates 2020-21 | Budget Estimates 2021-22 (Proposed) | Remarks |
|------------|------------|-----------------|----------------------------------|--------------------------|-----------------|--------------------------|---------------------------|-------------------------------------|---------|
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12. BUDGET FORM IV - SNE FORM (CREATION OF NEW/ADDITIONAL POSTS)

| a) Human Resource FY 2021-22 | | | | | | | | | | | | | |
|------------------------------|------------|---------|------------------|-----------------|----------------------------------|-----|-------------|----------|-----------------------------------|----------|---------------------|---------------------|--|
| Government | Department | Grant # | Fund Description | DDO Description | Designations | BPS | No of Posts | | Government (Provincial/District) | District | Mode of Appointment | Actualization Month | Justification / Contribution to Departmental Performance |
| | | | | | | | Existing | Proposed | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| b) Non-Salary FY 2021-22 | | | | | | | | | | | | | |
| Government | Department | Grant # | Fund Description | DDO Description | Detail Object Code & Description | | | | Proposed Budget Estimates 2021-22 | | Remarks | | |
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13. BUDGET FORM V - HR FORM

| Government | Department | Grant # | Fund Description | DDO Code | Designations | BPS | No of Posts | | Actualization Month of Vacant Post | Variation in Designation in Sanctioned Strength if any | Variation in BPS in Sanctioned Strength if any |
|------------|------------|---------|------------------|----------|--------------|-----|-------------|--------|------------------------------------|--|--|
| | | | | | | | Existing | Vacant | | | |
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14. BUDGET FORM VI - FUNDING REQUIREMENTS UNDER GRANT-IN-AID FORM

| Department: | | | | | | |
|--|-----------------------------|-------------------|-----------------------|-------------------|-------------------|-------------------|
| Total Number of Entities funded Under Grant-in-Aid: | | | | | | |
| Closing cash balance as on 31/12/2020: | | | | | | |
| Name of Entity | Item of Receipt | BE 2019-20 | Actual 2019-20 | BE 2020-21 | RE 2020-21 | BE 2021-22 |
| | Receipt Item 1 | | | | | |
| | Receipt Item 2 | | | | | |
| | Receipt Item 3 | | | | | |
| | Receipt Item 4 | | | | | |
| | Total | | | | | |
| | | | | | | |
| | Salary Budget | | | | | |
| | Non-Salary Budget | | | | | |
| | Pension Budget | | | | | |
| | Development Budget | | | | | |
| | Total | | | | | |
| | Reason/Justification | | | | | |
| | | | | | | |

15. BUDGET FORM VII - ANNUAL PROCUREMENT PLAN FORM

| S# | Title/Description of procurement | Name of items/Objects | Estimated Cost | Date of IFB ² /NIT | Procurement Method ³ | Date of Bid submission/Opening | Tentative date of Award of contract | Anticipated Completion date |
|----|----------------------------------|-----------------------|----------------|-------------------------------|---------------------------------|--------------------------------|-------------------------------------|-----------------------------|
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |

² IFB/NIT means Invitation for Bid/Notice Inviting Tender

³ Procurement method means Open Competitive Bidding /RFQ/Direct Contracting

16. INDICATIVE BUDGET CEILINGS (CURRENT EXPENDITURE) 2021-22

PROVINCIAL ASSEMBLY

Current Budget Ceilings for preparing Budget Estimates 2021-22 are given below:

DEMAND NO: 1: Provincial Assembly

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|---------------------|--|
| PROVINCIAL ASSEMBLY | 1,439 |
| SALARY | 1,013 |
| NON-SALARY | 426 |

Guidelines

1. The Government has to operate within the fiscal constraints and, therefore, the activities have to be prioritized in view of the resources available to the Government. This will surely help your Department to prioritize activities within the available fiscal space.
2. The idea behind communication of ceilings is that within the given ceilings, Departments can prioritize activities. For example, Departments based on their plans can increase the funding for specific trainings and at the same time decrease funding for the corresponding amounts for certain other activities for which outputs are not well defined. As, fiscal constraint is a fundamental reality of Output Based Budgeting.
3. Ceilings do not mean more funds rather it means prioritizing funds within the fiscal constraints. Similarly, ceilings do not mean that funds will be released upfront to the Departments, it means that the amount committed to the Department will not change, bringing the element of predictability in the fund management.
4. While distributing these ceilings among the spending units/DDOs, adherence to respective rules and regulations in vogue and the economy measures notified by the Finance Department must be ensured.
5. These indicative budgetary ceilings are for the "Current Budget" only out of the Provincial Consolidated Fund.

INDICATIVE BUDGETARY CEILINGS (2021-22) CURRENT BUDGET

ESTABLISHMENT & ADMINISTRATION DEPARTMENT

Current Budget Ceilings for preparing Budget Estimates 2021-22 are given below:

DEMAND NO: 2 & 61: General Administration

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|------------------------|--|
| SETTLED | |
| GENERAL ADMINISTRATION | 3,840 |
| SALARY | 2,105 |
| NON-SALARY | 1,734 |
| NMAs | |
| GENERAL ADMINISTRATION | 558 |
| SALARY | 89 |
| NON-SALARY | 469 |

Guidelines

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INDICATIVE BUDGETARY CEILINGS (2021-22) CURRENT BUDGET

FINANCE DEPARTMENT

Current Budget Ceilings for preparing Budget Estimates 2021-22 are given below:

DEMAND NO: 3 & 61: Finance, Treasuries and Local Fund Audit

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|--------------------------------------|---|
| SETTLED | |
| FINANCE, TREASURY & LOCAL FUND AUDIT | 2,559 |
| SALARY | 1,156 |
| NON-SALARY | 1,403 |
| NMAs | |
| FINANCE, TREASURY & LOCAL FUND AUDIT | 10,345 |
| SALARY | 172 |
| NON-SALARY | 10,173 |

Guidelines

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INDICATIVE BUDGETARY CEILINGS (2021-22) CURRENT BUDGET

DEMAND NO: 34 & 61: PENSION

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|-------------------------|--|
| SETTLED | |
| NC21041/NC24041 PENSION | 100,000 |
| NON-SALARY | 100,000 |
| NMAs | |
| NC21123 PENSION | 04 |
| NON-SALARY | 04 |

Guidelines

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INDICATIVE BUDGETARY CEILINGS (2021-22) CURRENT BUDGET

DEMAND NO: 35: SUBSIDIES

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|-------------------|---|
| NC21042 SUBSIDIES | 3,150 |
| NON-SALARY | 3,150 |

Guidelines

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INDICATIVE BUDGETARY CEILINGS (2021-22) CURRENT BUDGET

DEMAND NO: 36: GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|---|---|
| NC21043 GOVT INVESTMENT & COMMITTED CONTRIBUTION | 27,000 |
| NON-SALARY | 27,000 |

Guidelines

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INDICATIVE BUDGETARY CEILINGS (2021-22) CURRENT BUDGET

DEMAND NO: 39: DISTRICT NON SALARY

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|-----------------------------|--|
| NC21049 DISTRICT NON SALARY | 20,114 |

DEMAND NO: 42: DISTRICT SALARY

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|-------------------------|--|
| NC21068 DISTRICT SALARY | 165,000 |

DEMAND NO: 61: DISTRICT NON SALARY (NMAS)

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|-----------------------------|--|
| NC21049 DISTRICT NON SALARY | 29,567 |

DEMAND NO: 61: DISTRICT SALARY (NMAS)

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|-------------------------|--|
| NC21068 DISTRICT SALARY | 7,114 |

Guidelines

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INDICATIVE BUDGETARY CEILINGS (2021-22) CURRENT BUDGET

DEMAND NO: 40 & 61: GRANT TO LOCAL COUNCILS

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|---------------------------------|--|
| SETTLED | |
| NC21050 GRANT TO LOCAL COUNCILS | 7,087 |
| NON-SALARY | 7,087 |
| NMAs | |
| NC21122 GRANT TO LOCAL COUNCILS | 798 |
| NON-SALARY | 798 |

Guidelines

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INDICATIVE BUDGETARY CEILINGS (2021-22) CURRENT BUDGET

DEMAND NO: 48: LOANS AND ADVANCES

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|----------------------------|---|
| NC11053 LOANS AND ADVANCES | 314 |
| NON-SALARY | 314 |

Guidelines

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INDICATIVE BUDGETARY CEILINGS (2021-22) CURRENT BUDGET

DEBT SERVICING (INTEREST PAYMENT)

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|---|--|
| NC24051 DEBT SERVICING (INTEREST PAYMENT) | 16,500 |
| NON-SALARY | 16,500 |

DEBT SER. (APPRO. FOR REDUCTION OR Avoidance of DEBT)

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|---|---|
| NC24052 DEBT SER. (APPRO. FOR REDUCTION OR NON-SALARY | |

DEBT SERVICING (LOAN FROM FEDERAL GOVT DISCHARGED)

| DESCRIPTION | BUDGET FORECAST 2019-20 |
|---|----------------------------|
| NC14057 DEBT SERVICING (LOAN FROM FEDERAL GOVT. NON-SALARY | 11,700 11,700 |

DEBT SERVICING (FLOATING DEBT)

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|--|---|
| NC14056 DEBT SERVICING (FLOATING DEBT) NON-SALARY | 15,000 15,000 |

Guidelines

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INDICATIVE BUDGETARY CEILINGS (2021-22) CURRENT BUDGET

PLANNING & DEVELOPMENT DEPARTMENT

Current Budget Ceilings for preparing Budget Estimates 2021-22 are given below:

DEMAND NO: 4 & 61: PLANNING & DEVELOPMENT and bureau of statistics

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|--------------------------------------|---|
| SETTLED | |
| NC21006 PLANNING & DEVELOPMENT & BOS | 519 |
| SALARY | 415 |
| NON-SALARY | 104 |
| NMAs | |
| NC21079 PLANNING & DEVELOPMENT & BOS | 77 |
| SALARY | 65 |
| NON-SALARY | 12 |

Guidelines

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INDICATIVE BUDGETARY CEILINGS (2021-22) CURRENT BUDGET

SCIENCE & TECHNOLOGY AND INFORMATION TECHNOLOGY DEPARTMENT

Current Budget Ceilings for preparing Budget Estimates 2021-22'are given below:

DEMAND NO: 5: information technology

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|---|---|
| SETTLED | |
| NC21048 INFORMATION TECHNOLOGY DEPARTMENT | 429 |
| SALARY | 76 |
| NON-SALARY | 354 |

Guidelines

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INDICATIVE BUDGETARY CEILINGS (2021-22) CURRENT BUDGET

REVENUE & ESTATE DEPARTMENT

Current Budget Ceilings for preparing Budget Estimates 2021-22 are given below:

DEMAND NO: 6 & 61: REVENUE & ESTATE

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|-------------------------------------|--|
| SETTLED | |
| NC21009 REVENUE & ESTATE DEPARTMENT | 1,145 |
| SALARY | 581 |
| NON-SALARY | 564 |
| NMAs | |
| NC21082 REVENUE & ESTATE DEPARTMENT | 11 |
| SALARY | 8 |
| NON-SALARY | 3 |

Guidelines

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INDICATIVE BUDGETARY CEILINGS (2021-22) CURRENT BUDGET

EXCISE AND TAXATION DEPARTMENT

Current Budget Ceilings for preparing Budget Estimates 2021-22 are given below:

DEMAND NO: 7: EXCISE AND TAXATION

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|--|--|
| SETTLED | |
| NC21010 EXCISE AND TAXATION DEPARTMENT | 814 |
| SALARY | 697 |
| NON-SALARY | 116 |

Guidelines

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INDICATIVE BUDGETARY CEILINGS (2021-22) CURRENT BUDGET

HOME AND TRIBAL AFFAIRS DEPARTMENT

Current Budget Ceilings for preparing Budget Estimates 2021-22 are given below:

DEMAND NO: 8 & 61: HOME

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|-------------------------|---|
| SETTLED | |
| NC21011 HOME DEPARTMENT | 1,789 |
| SALARY | 1,022 |
| NON-SALARY | 767 |
| NMAs | |
| NC21084 HOME DEPARTMENT | 216 |
| SALARY | 208 |
| NON-SALARY | 8 |

Guidelines

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INDICATIVE BUDGETARY CEILINGS (2021-22) CURRENT BUDGET

Current Budget Ceilings for preparing Budget Estimates 2021-22 are given below:

DEMAND NO: 9 & 61: JAILS & CONVICTS SETTLEMENT

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|-------------------------------------|--|
| SETTLED | |
| NC21013 JAILS & CONVICTS SETTLEMENT | 3,258 |
| SALARY | 1,991 |
| NON-SALARY | 1,267 |
| NMAs | |
| NC21085 JAILS & CONVICTS SETTLEMENT | 195 |
| SALARY | 175 |
| NON-SALARY | 20 |

Guidelines

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INDICATIVE BUDGETARY CEILINGS (2021-22) CURRENT BUDGET

Current Budget Ceilings for preparing Budget Estimates 2021-22 are given below:

DEMAND NO: 10 & 61: POLICE

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|----------------|--|
| SETTLED | |
| NC21014 POLICE | 52,435 |
| SALARY | 47,799 |
| NON-SALARY | 4,636 |
| NMAs | |
| NC21120 POLICE | 20,327 |
| SALARY | 19,320 |
| NON-SALARY | 1,007 |

Guidelines

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INDICATIVE BUDGETARY CEILINGS (2021-22) CURRENT BUDGET

Current Budget Ceilings for preparing Budget Estimates 2021-22 are given below:

DEMAND NO: 11 & 61: ADMINISTRATION OF JUSTICE

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|---|--|
| SETTLED | |
| NC21015/NC24015 ADMINISTRATION OF JUSTICE | 7,372 |
| SALARY | 6,352 |
| NON-SALARY | 1,020 |
| NMAs | |
| NC21087 ADMINISTRATION OF JUSTICE | 1,156 |
| SALARY | 826 |
| NON-SALARY | 330 |

Guidelines

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2. The idea behind communication of ceilings is that within the given ceilings, Departments can prioritize activities. For example, Departments based on their plans can increase the funding for specific trainings and at the same time decrease funding for the corresponding amounts for certain other activities for which outputs are not well defined. As, fiscal constraint is a fundamental reality of Output Based Budgeting.
3. Ceilings do not mean more funds rather it means prioritizing funds within the fiscal constraints. Similarly, ceilings do not mean that funds will be released upfront to the Departments, it means that the amount committed to the Department will not change, bringing the element of predictability in the fund management.
4. While distributing these ceilings among the spending units/DDOs, adherence to respective rules and regulations in vogue and the economy measures notified by the Finance Department must be ensured.
5. These indicative budgetary ceilings are for the "Current Budget" only out of the Provincial Consolidated Fund.

INDICATIVE BUDGETARY CEILINGS (2021-22) CURRENT BUDGET

HIGER EDUCATION, ARCHIVES & LIBRARIES DEPARTMENT

Current Budget Ceilings for preparing Budget Estimates 2021-22 are given below:

DEMAND NO: 12 & 61: HIGHER EDUCATION, ARCHIVES & LIBRARIES

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|--|---|
| SETTLED | |
| NC21016 HIGHER EDUCATION, ARCHIVES & LIBRARIES | 14,117 |
| SALARY | 12,338 |
| NON-SALARY | 1,778 |
| NMAs | |
| NC21088 HIGHER EDUCATION, ARCHIVES & LIBRARIES | 2,587 |
| SALARY | 2,514 |
| NON-SALARY | 73 |

Guidelines

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INDICATIVE BUDGETARY CEILINGS (2021-22) CURRENT BUDGET

HEALTH DEPARTMENT

Current Budget Ceilings for preparing Budget Estimates 2021-22 are given below:

DEMAND NO: 13 & 61: HEALTH

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|----------------|--|
| SETTLED | |
| NC21017 HEALTH | 75,287 |
| SALARY | 34,105 |
| NON-SALARY | 41,182 |
| NMAs | |
| NC21089 HEALTH | 1,862 |
| SALARY | 1,731 |
| NON-SALARY | 132 |

Guidelines

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INDICATIVE BUDGETARY CEILINGS (2021-22) CURRENT BUDGET

COMMUNICATION & WORKS DEPARTMENT

Current Budget Ceilings for preparing Budget Estimates 2021-22 are given below:

DEMAND NO: 14 & 61: COMMUNICATION & WORKS

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|--|---|
| SETTLED | |
| NC21018 COMMUNICATION AND WORKS DEPARTMENT | 3,275 |
| SALARY | 2,943 |
| NON-SALARY | 332 |
| NMAs | |
| NC21090 COMMUNICATION AND WORKS DEPARTMENT | 1,536 |
| SALARY | 1,499 |
| NON-SALARY | 37 |

DEMAND NO: 15 & 61: ROADS HIGHWAYS & BRIDGES (REPAIR) and buildings & structures (repair)

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|---|--|
| SETTLED | |
| NC21019/NC21020/NC24020 ROADS & BUILDINGS (REPAIR) | 1,967 |
| NON-SALARY | 1,967 |
| NMAs | |
| NC21091/NC21092 ROADS & BUILDINGS (REPAIR) | 348 |
| NON-SALARY | 348 |

Guidelines

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INDICATIVE BUDGETARY CEILINGS (2021-22) CURRENT BUDGET

PUBLIC HEALTH ENGINEERING DEPARTMENT

Current Budget Ceilings for preparing Budget Estimates 2016-17 are given below

DEMAND NO: 16 & 61: PUBLIC HEALTH ENGINEERING

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|-----------------------------------|--|
| SETTLED | |
| NC21021 PUBLIC HEALTH ENGINEERING | 8,437 |
| SALARY | 4,198 |
| NON-SALARY | 4,239 |
| NMAs | |
| NC21093 PUBLIC HEALTH ENGINEERING | 1,133 |
| SALARY | 705 |
| NON-SALARY | 427 |

Guidelines

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INDICATIVE BUDGETARY CEILINGS (2021-22) CURRENT BUDGET

Local Government Election and Rural Development Department

Current Budget Ceilings for preparing Budget Estimates 2021-22 are given below:

DEMAND NO: 17 & 61: LOCAL GOVERNMENT

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|-------------------------------------|--|
| SETTLED | |
| NC21022 LOCAL GOVERNMENT DEPARTMENT | 11,616 |
| SALARY | 221 |
| NON-SALARY | 11,395 |
| NMAs | |
| NC21094 LOCAL GOVERNMENT DEPARTMENT | 38 |
| SALARY | 34 |
| NON-SALARY | 4 |

Guidelines

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INDICATIVE BUDGETARY CEILINGS (2021-22) CURRENT BUDGET

AGRICULTURE, LIVESTOCK AND COOPERATIVE DEPARTMENT

Current Budget Ceilings for preparing Budget Estimates 2021-22 are given below:

DEMAND NO: 18 & 61: AGRICULTURE

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|---------------------|---|
| SETTLED | |
| NC21023 AGRICULTURE | 5,208 |
| SALARY | 3,995 |
| NON-SALARY | 1,213 |
| NMAs | |
| NC21095 AGRICULTURE | 1,373 |
| SALARY | 1,213 |
| NON-SALARY | 161 |

DEMAND NO: 19 & 61: ANIMAL HUSBANDRY

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|--------------------------|---|
| SETTLED | |
| NC21025 ANIMAL HUSBANDRY | 1,297 |
| SALARY | 913 |
| NON-SALARY | 384 |
| NMAs | |
| NC21096 ANIMAL HUSBANDRY | 136 |
| SALARY | 61 |
| NON-SALARY | 74 |

DEMAND NO: 20: COOPERATION

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|----------------------|---|
| NC21026 CO-OPERATION | 41 |
| SALARY | 32 |
| NON-SALARY | 9 |

DEMAND NO: 23 & 61: FISHERIES

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|-------------------|--|
| SETTLED | |
| NC21024 FISHERIES | 136 |
| SALARY | 109 |
| NON-SALARY | 27 |
| NMAs | |
| NC21099 FISHERIES | 25 |
| SALARY | 23 |
| NON-SALARY | 1 |

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INDICATIVE BUDGETARY CEILINGS (2021-22) CURRENT BUDGET

ENVIRONMENT DEPARTMENT

Current Budget Ceilings for preparing Budget Estimates 2021-22'are given below:

DEMAND NO: 21 & 61: ENVIRONEMNT & FORESTRY

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|----------------------------------|--|
| SETTLED | |
| NC21027 ENVIRONMENT AND FORESTRY | 2,365 |
| SALARY | 2,019 |
| NON-SALARY | 346 |

DEMAND NO: 22 & 61: FORESTRY (WILDLIFE)

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|-----------------------------|---|
| SETTLED | |
| NC21028 FORESTRY (WILDLIFE) | 703 |
| SALARY | 571 |
| NON-SALARY | 132 |
| NMAs | |
| NC21098 FORESTRY (WILDLIFE) | 642 |
| SALARY | 619 |
| NON-SALARY | 23 |

Guidelines

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INDICATIVE BUDGETARY CEILINGS (2021-22) CURRENT BUDGET

IRRIGATION DEPARTMENT

Current Budget Ceilings for preparing Budget Estimates 2021-22 are given below:

DEMAND NO: 24 & 61: IRRIGATION

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|--------------------|--|
| SETTLED | |
| NC21029 IRRIGATION | 4,405 |
| SALARY | 3,281 |
| NON-SALARY | 1,124 |
| NMAs | |
| NC21100 IRRIGATION | 212 |
| SALARY | 202 |
| NON-SALARY | 10 |

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INDICATIVE BUDGETARY CEILINGS (2021-22) CURRENT BUDGET

INDUSTRIES, COMMERCE AND TECHNICAL EDUCATION DEPARTMENT

Current Budget Ceilings for preparing Budget Estimates 2021-22 are given below:

DEMAND NO: 25 & 61: INDUSTRIES

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|--------------------|--|
| SETTLED | |
| NC21030 INDUSTRIES | 723 |
| SALARY | 340 |
| NON-SALARY | 383 |
| NMAs | |
| NC21101 INDUSTRIES | 14 |
| SALARY | 12 |
| NON-SALARY | 2 |

DEMAND NO: 27: STATIONERY AND PRINTING

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|---------------------------------|--|
| NC21033 STATIONERY AND PRINTING | 232 |
| SALARY | 87 |
| NON-SALARY | 145 |

DEMAND NO: 29 & 61: TECHNICAL EDUCATION & MAN POWER

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|--|--|
| SETTLED | |
| NC21036 TECHNICAL EDUCATION AND MANPOWER | 2,329 |
| SALARY | 1,509 |
| NON-SALARY | 820 |
| NMAs | |
| NC21105 TECHNICAL EDUCATION AND MANPOWER | 241 |

| | |
|------------|-----|
| SALARY | 221 |
| NON-SALARY | 20 |

Guidelines

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INDICATIVE BUDGETARY CEILINGS (2021-22) CURRENT BUDGET

MINERALS DEVELOPMENT DEPARTMENT

Current Budget Ceilings for preparing Budget Estimates 2021-22 are given below:

DEMAND NO: 26 & 61: MINERAL DEVELOPMENT AND INSPECTORATE OF MINES

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|--|---|
| SETTLED | |
| NC21032 MINERAL DEVELOPMENT AND INSPECTORATE OF | 834 |
| SALARY | 397 |
| NON-SALARY | 437 |
| NMAs | |
| NC21102 MINERAL DEVELOPMENT AND INSPECTORATE OF | 78 |
| SALARY | 74 |
| NON-SALARY | 4 |

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INDICATIVE BUDGETARY CEILINGS (2021-22) CURRENT BUDGET

LABOUR DEPARTMENT

Current Budget Ceilings for preparing Budget Estimates 2021-22 are given below:

DEMAND NO: 30: LABOUR

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|----------------|--|
| NC21037 LABOUR | 411 |
| SALARY | 283 |
| NON-SALARY | 128 |

Guidelines

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INDICATIVE BUDGETARY CEILINGS (2021-22) CURRENT BUDGET

POPULATION WELFARE DEPARTMENT

Current Budget Ceilings for preparing Budget Estimates 2021-22 are given below:

DEMAND NO: 28 & 61: POPULATION WELFARE

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|----------------------------|--|
| SETTLED | |
| NC21047 POPULATION WELFARE | 427 |
| SALARY | 226 |
| NON-SALARY | 201 |
| NMAs | |
| NC21104 POPULATION WELFARE | 12 |
| SALARY | 11 |
| NON-SALARY | 1 |

Guidelines

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INDICATIVE BUDGETARY CEILINGS (2021-22) CURRENT BUDGET

INFORMATION & PUBLIC RELATION DEPARTMENT

Current Budget Ceilings for preparing Budget Estimates 2021-22 are given below:

DEMAND NO: 31: INFORMATION & PUBLIC RELATIONS

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|--|---|
| SETTLED | |
| NC21038 INFORMATION & PUBLIC RELATIONS | 543 |
| SALARY | 223 |
| NON-SALARY | 320 |
| NMAs | |
| NC21107 INFORMATION & PUBLIC RELATIONS | 16 |
| SALARY | 15 |
| NON-SALARY | 1 |

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INDICATIVE BUDGETARY CEILINGS (2021-22) CURRENT BUDGET

ZAKAT, USHR, SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT DEPARTMENT

Current Budget Ceilings for preparing Budget Estimates 2021-22 are given below:

DEMAND NO: 32 & 61: SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|---|--|
| SETTLED | |
| NC21039 SOCIAL WELFARE, SPECIAL EDUCATION | 896 |
| SALARY | 141 |
| NON-SALARY | 755 |
| NMAs | |
| NC21108 SOCIAL WELFARE, SPECIAL EDUCATION | 92 |
| SALARY | 68 |
| NON-SALARY | 24 |

DEMAND NO: 33 & 61: ZAKAT & USHER

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|----------------------------------|--|
| SETTLED | |
| NC21040 ZAKAT & USHER DEPARTMENT | 260 |
| SALARY | 205 |
| NON-SALARY | 55 |
| NMAs | |
| NC21109 ZAKAT & USHER DEPARTMENT | 5 |
| SALARY | 0 |
| NON-SALARY | 5 |

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INDICATIVE BUDGETARY CEILINGS (2021-22) CURRENT BUDGET

AUQAF, HAJJ, RELIGIOUS AND MINORITY AFFAIRS DEPARTMENT

Current Budget Ceilings for preparing Budget Estimates 2021-22 are given below:

DEMAND NO: 37: AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|--|--|
| NC21045 AUQAF, RELIGIOUS, MINORITY & HAJJ | 180 |
| SALARY | 36 |
| NON-SALARY | 144 |

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INDICATIVE BUDGETARY CEILINGS (2021-22) CURRENT BUDGET

SPORTS, CULTURE, TOURISM AND YOUTH AFFAIRS DEPARTMENT

Current Budget Ceilings for preparing Budget Estimates 2021-22'are given below:

DEMAND NO: 38 & 61: SPORTS, CULTURE & TOURISM

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|-----------------------------------|--|
| SETTLED | |
| NC21046 SPORTS, CULTURE & TOURISM | 2,634 |
| SALARY | 389 |
| NON-SALARY | 2,245 |
| NMAs | |
| NC21111 SPORTS, CULTURE & TOURISM | 28 |
| SALARY | 27 |
| NON-SALARY | 1 |

Guidelines

1. The Government has to operate within the fiscal constraints and, therefore, the activities have to be prioritized in view of the resources available to the Government. This will surely help your Department to prioritize activities within the available fiscal space.
2. The idea behind communication of ceilings is that within the given ceilings, Departments can prioritize activities. For example, Departments based on their plans can increase the funding for specific trainings and at the same time decrease funding for the corresponding amounts for certain other activities for which outputs are not well defined. As, fiscal constraint is a fundamental reality of Output Based Budgeting.
3. Ceilings do not mean more funds rather it means prioritizing funds within the fiscal constraints. Similarly, ceilings do not mean that funds will be released upfront to the Departments, it means that the amount committed to the Department will not change, bringing the element of predictability in the fund management.
4. While distributing these ceilings among the spending units/DDOs, adherence to respective rules and regulations in vogue and the economy measures notified by the Finance Department must be ensured.
5. These indicative budgetary ceilings are for the "Current Budget" only out of the Provincial Consolidated Fund.

INDICATIVE BUDGETARY CEILINGS (2021-22) CURRENT BUDGET

HOUSING DEPARTMENT

Current Budget Ceilings for preparing Budget Estimates 2021-22 are given below:

DEMAND NO: 41: HOUSING DEPARTMENT

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|----------------------------|--|
| NC21051 HOUSING DEPARTMENT | 380 |
| SALARY | 38 |
| NON-SALARY | 342 |

Guidelines

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INDICATIVE BUDGETARY CEILINGS (2021-22) CURRENT BUDGET

INTER PROVINCIAL COORDINATION DEPARTMENT

Current Budget Ceilings for preparing Budget Estimates 2021-22 are given below:

DEMAND NO: 43: INTER PROVINCIAL COORDINATION

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|--|--|
| NC21070 INTER PROVINCIAL COORDINATION DEPTT | 53 |
| SALARY | 43 |
| NON-SALARY | 10 |

Guidelines

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5. These indicative budgetary ceilings are for the "Current Budget" only out of the Provincial Consolidated Fund.

INDICATIVE BUDGETARY CEILINGS (2021-22) CURRENT BUDGET

ENERGY & POWER DEPARTMENT

Current Budget Ceilings for preparing Budget Estimates 2021-22'are given below:

DEMAND NO: 44: ENERGY & POWER

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|-------------------------------------|--|
| NC21071 ENERGY AND POWER DEPARTMENT | 118 |
| SALARY | 98 |
| NON-SALARY | 20 |

Guidelines

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2. The idea behind communication of ceilings is that within the given ceilings, Departments can prioritize activities. For example, Departments based on their plans can increase the funding for specific trainings and at the same time decrease funding for the corresponding amounts for certain other activities for which outputs are not well defined. As, fiscal constraint is a fundamental reality of Output Based Budgeting.
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INDICATIVE BUDGETARY CEILINGS (2021-22) CURRENT BUDGET

TRANSPORT DEPARTMENT

Current Budget Ceilings for preparing Budget Estimates 2021-22 are given below:

DEMAND NO: 45: TRANSPORT

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|--|---|
| NC21072 TRANSPORT & MASS TRANSIT DEPARTMENT | 2,575 |
| SALARY | 211 |
| NON-SALARY | 2,364 |

Guidelines

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5. These indicative budgetary ceilings are for the "Current Budget" only out of the Provincial Consolidated Fund.

INDICATIVE BUDGETARY CEILINGS (2021-22) CURRENT BUDGET

ELEMENTARY AND SECONDARY EDUCATION DEPARTMENT

Current Budget Ceilings for preparing Budget Estimates 2021-22 are given below:

DEMAND NO: 46 & 61: ELEMENTARY & SECONDARY EDUCATION

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|--|---|
| SETTLED | |
| NC21073 ELEMENTARY AND SECONDARY EDUCATION | 8,916 |
| SALARY | 1,975 |
| NON-SALARY | 6,941 |
| NMAs | |
| NC21116 ELEMENTARY AND SECONDARY EDUCATION | 225 |
| SALARY | 216 |
| NON-SALARY | 9 |

Guidelines

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INDICATIVE BUDGETARY CEILINGS (2021-22) CURRENT BUDGET

Relief, Rehabilitation and Settlement Department

Current Budget Ceilings for preparing Budget Estimates 2021-22 are given below:

DEMAND NO: 47 & 61: RELIEF, REHABILITATION, SETTLEMENT & CIVIL DEFENCE

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|--|--|
| SETTLED | |
| NC21074 RELIEF REHABILITATION AND SETTLEMENT | 11,017 |
| SALARY | 4,703 |
| NON-SALARY | 6,314 |
| NMAs | |
| NC21117 RELIEF REHABILITATION AND SETTLEMENT | 19,031 |
| SALARY | 102 |
| NON-SALARY | 18,929 |

Guidelines

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5. These indicative budgetary ceilings are for the "Current Budget" only out of the Provincial Consolidated Fund.

INDICATIVE BUDGETARY CEILINGS (2021-22) CURRENT BUDGET

FOOD DEPARTMENT

Current Budget Ceilings for preparing Budget Estimates 2021-22 are given below:

DEMAND NO: 49 & 61: STATE TRADING IN FOOD GRAINS AND SUGAR

| DESCRIPTION | BUDGET FORECAST 2021-22 (RS IN MILLION) |
|---|--|
| SETTLED | |
| NC11054 STATE TRADING IN FOOD GRAINS AND SUGAR | 111,843 |
| SALARY | 565 |
| NON-SALARY | 111,278 |
| NMAs | |
| NC11058 STATE TRADING IN FOOD GRAINS AND SUGAR | 20 |
| SALARY | 19 |
| NON-SALARY | 1 |

Guidelines

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