



**GOVERNMENT OF KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

Finance Department, Civil Secretariat, Peshawar

finance.gkp.pk

financekpgovt

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No. BO.1/ FD/5-20/2022-23/IBCC

Dated Peshawar the 01/12/2021

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: - INTEGRATED BUDGET CALL CIRCULAR FOR THE FINANCIAL YEAR 2022-23

Dear Sir,

I am directed to refer to the subject noted above and to enclose herewith the **Integrated Budget Call Circular** comprising of Current & Development Budget Guidelines, Budget Forms & Budget Calendar and Indicative Budgetary Ceilings (Current Expenditure) to facilitate the Administrative Departments including merged areas in the preparation of their Budget Estimates for FY 2022-23 and Revised Estimates for FY 2021-22.

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 2021**, 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 Integrated Budget Call Circular 2022-23 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, Khyber Pakhtunkhwa Services Tribunal, Peshawar.
5. All Heads of Attached Departments/Offices in Khyber Pakhtunkhwa.
6. All Divisional Commissioners / Deputy Commissioners, Khyber Pakhtunkhwa.
7. The Military Secretary to Governor, Khyber Pakhtunkhwa.
8. The Managing Director. KPPRA, Peshawar with the request to provide procurement plan of the Departments to conceive their budgetary allocations accordingly.
9. The Secretary, Provincial Ombudsman Secretariat, Phase V, near NADRA Office, Hayatabad Peshawar.
10. The Director FMIU, Finance Department, Peshawar.
11. The Budget / Section Officers (II-XI/PFC/Coord/PAC/F&L, Rev: Dev: NMAs & Admin.), Finance Department.
12. PS to Minister for Finance, Khyber Pakhtunkhwa, Peshawar.
13. PSs to Finance Secretary/Special Secretary Finance (I & II).
14. PAs to all Additional Secretaries, Finance Department.
15. PA to Advisor (PFM), Finance Department.
16. PAs to Deputy Secretary (Budget/Dev., PFC/PAC/Rev./NFC & NMAs), Finance Department.


BUDGET OFFICER.I



Finance Department- Government of Khyber Pakhtunkhwa

Integrated Budget Call Circular

Financial Year 2022-23



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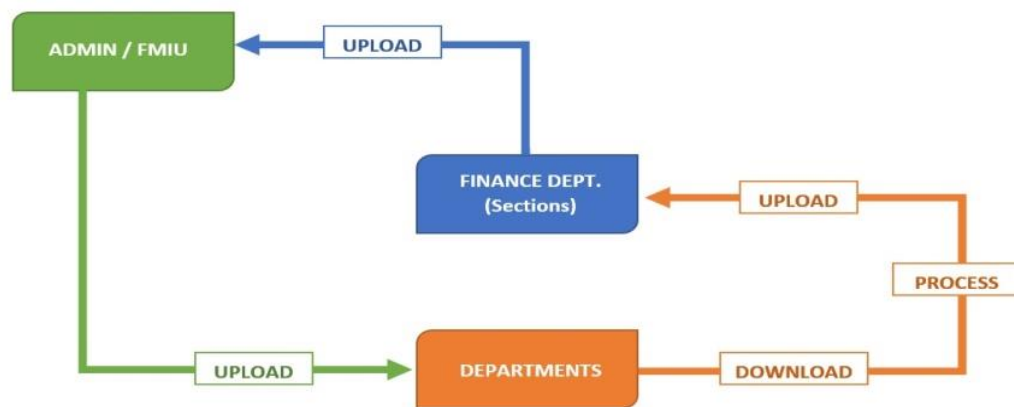


BUDGET GUIDELINES



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 2022-23.
- 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 2021-22 on the prescribed format as mentioned in the instant Budget Call Circular. However, Budget Estimates 2022-23 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 2022-23. 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 2022-23** and **Revised Estimates 2021-22** 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 2021-22 has to precede the framing of Budget Estimates 2022-23. 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. 2021-22, 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. 2020-21 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 2021-22 should be furnished to the Finance Department on the prescribed format supported with viable justifications.
- 4.5 Budget Estimates 2022-23 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 2022-23 by carrying out a detailed exercise in order to assess their needs for the next financial year. Please



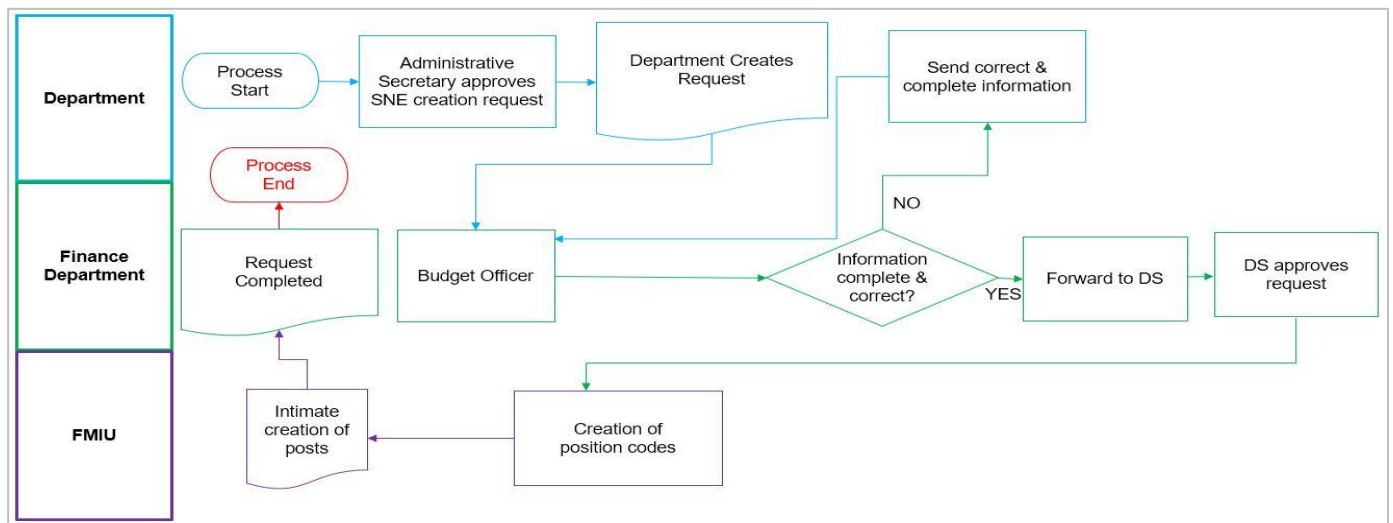
identify all potential new expenditure to avoid seeking supplementary or additional grants at the very onset of the financial year 2022-23.

4.7 The finance portal <http://www.finance.gkp.pk/infodesk/budget-call-circular> contains department-wise forms to aid departments in this process.

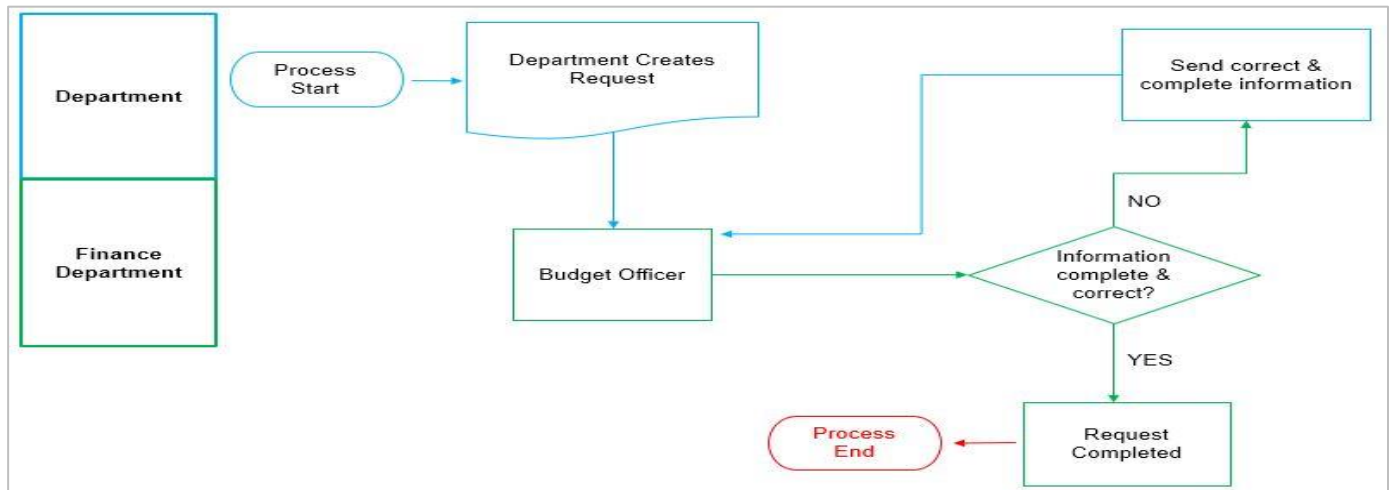
SCHEDULE FOR NEW EXPENDITURE (FRESH)

4.8 Finance Department has established the SNEs Automation System to process the demands for creation of posts against developmental projects expeditiously, avoid wastage of paper and also keep tracks of the cases accurately. The credentials of the Online Automation System have already been provided to the focal persons of the Administrative Departments. Therefore, the Departments may login to the system on the link i.e <https://www.mis.finance.gkp.pk>. Furthermore, the concerned user can also download the **SNE Automation Guidelines** for guidance on the usage of dashboard. The process flows of the demands for creation as well authentication of posts are as follows:

Creation of Posts Process Flow



Audit Copy Process Flow





4.9 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 ADC (F&P) concerned
 - Mutation Deed and in the case of non-settled district, Transfer deed on judicial stamp, duly registered
 - Site Plan
 - Sanction / Up-gradation orders of Schools etc.
 - 75% Completion 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. 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.

4.10 **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.

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



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 2022-23 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 2022-23. 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 2022-23.

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 2022-23

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 IFMS	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 2021-22
& Budget Estimates 2022-23

(Current Expenditure & Estimates of Receipts)

9. BUDGET FORM I - REVISED ESTIMATES OF CURRENT EXPENDITURE 2022-23

Grant No. _____

DDO Code: _____

Minor Head/ Function	Primary Unit	Original Appropriation of the current financial year	Modified Grant	Actual 2020-21	Actual for 1 st 5 months 2021-22	Anticipated Expdt: for remaining 7 months 2021-22	Total Expdt: for 2021-22 (R.Es) (Col: 6+7)	Surrenders	Excess	R.Es Adopted by FD for 2021-22
1	2	3	4	5	6	7	8	9	10	11

- Details of vacant posts along with object-wise details of funds claimed in the Revised Estimates 2021-22 on account on their pay and allowances be given.
- 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.
- Justification for anticipated expenditure as per Column No. 7 be given.
- POL consumption** shall be justified including the following information:

S.No	Name of authorized Officer/Pool	Type of Vehicle (Engine Capacity)	Ceiling in Liters	Amount (Rs.)
1	2	3	4	5

10. BUDGET FORM II - ESTIMATES OF CURRENT EXPENDITURE (NON-SALARY) 2022-23

Indicative Budget Ceiling 2022-23:

Proposed Budget Estimates 2022-23:

Difference (Ceiling-Proposed BE):

Government	Department	Grant No.	Fund Description	DDO Description	Detail Object Code & Description	Budget Estimates 2020-21	Actuals 2020-21	Budget Estimates 2021-22	Actuals of the first 5 months 2021-22	Proposed Budget Estimates 2022-23	Remarks

11. BUDGET FORM III - ESTIMATES OF RECEIPTS 2022-23

Government	Department	DDO Description	Detail Object Code & Description	Budget Estimates 2020-21	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23 (Proposed)	Remarks

12. BUDGET FORM IV - SNE FORM (CREATION OF NEW/ADDITIONAL POSTS)

a) Human Resource FY 2022-23													
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 2022-23													
Government	Department	Grant #	Fund Description	DDO Description	Detail Object Code & Description				Proposed Budget Estimates 2022-23		Remarks		

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			

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 31/12/2021:						
Name of Entity	Item of Receipt	BE 2020-21	Actual 2020-21	BE 2021-22	RE 2021-22	BE 2022-23
	Receipt Item 1					
	Receipt Item 2					
	Receipt Item 3					
	Receipt Item 4					
	Total					
	Item of Expenditure	BE 2020-21	Actual 2020-21	BE 2021-22	RE 2021-22	BE 2022-23
	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) 2022-23

INDICATIVE BUDGETARY CEILINGS (2022-23) CURRENT BUDGET

Provincial assembly

Current Budget Ceilings for preparing Budget Estimates 2022-23 are given below:

DEMAND NO: 1: provincial assembly

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
NC21001 PROVINCIAL ASSEMBLY	1,426
SALARY	1,078
NON-SALARY	348

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 (2022-23) CURRENT BUDGET

ESTABLISHMENT & ADMINISTRATION DEPARTMENT

Current Budget Ceilings for preparing Budget Estimates 2022-23 are given below:

DEMAND NO: 2 & 61: general administration

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
SETTLED	
NC21002/NC24001 GENERAL ADMINISTRATION	3,572
SALARY	2,277
NON-SALARY	1,295
NMAs	
NC21075 GENERAL ADMINISTRATION	280
SALARY	151
NON-SALARY	128

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 (2022-23) CURRENT BUDGET

FINANCE DEPARTMENT

Current Budget Ceilings for preparing Budget Estimates 2022-23 are given below:

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

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
SETTLED	
NC21003 TREASURIES	517
SALARY	426
NON-SALARY	91
NC21004 FINANCE DEPARTMENT	1,939
SALARY	649
NON-SALARY	1,290
NC21005 LOCAL FUND AUDIT	156
SALARY	145
NON-SALARY	11
NMAs	
NC21076 TREASURIES	101
SALARY	90
NON-SALARY	11
NC21077 FINANCE DEPARTMENT	9,963
SALARY	775
NON-SALARY	9,188

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.
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INDICATIVE BUDGETARY CEILINGS (2022-23) CURRENT BUDGET

DEMAND NO: 34 & 61: Pension

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
SETTLED	
NC21041/NC24041 PENSION	88,298
NON-SALARY	88,298
NMAs	
NC21123 PENSION	84
NON-SALARY	84

Guidelines

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INDICATIVE BUDGETARY CEILINGS (2022-23) CURRENT BUDGET

DEMAND NO: 35: subsidies

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
NC21042 SUBSIDIES	10,300
NON-SALARY	10,300

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INDICATIVE BUDGETARY CEILINGS (2022-23) CURRENT BUDGET

DEMAND NO: 36: GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
NC21043 GOVT INVESTMENT & COMMITTED CONTRIBUTION	3,600
NON-SALARY	3,600

Guidelines

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INDICATIVE BUDGETARY CEILINGS (2022-23) CURRENT BUDGET

DEMAND NO: 39: District Non Salary

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
NC21049 DISTRICT NON-SALARY	12,812

DEMAND NO: 42: District Salary

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
NC21068 DISTRICT SALARY	165,375

DEMAND NO: 61: District Salary (NMAs)

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
NC21118 DISTRICT SALARY	27,779

DEMAND NO: 61: District Non Salary (NMAs)

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
NC21119 DISTRICT NON-SALARY	1,273

Guidelines

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INDICATIVE BUDGETARY CEILINGS (2022-23) CURRENT BUDGET

DEMAND NO: 40 & 61: GRANT TO LOCAL COUNCILS

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
SETTLED	
NC21050 GRANT TO LOCAL COUNCILS	6,196
NON-SALARY	6,196
NMAs	
NC21122 GRANT TO LOCAL COUNCILS	797
NON-SALARY	797

Guidelines

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INDICATIVE BUDGETARY CEILINGS (2022-23) CURRENT BUDGET

DEMAND NO: 48: Loans and advances

DESCRIPTION	BUDGET FORECAST
	2022-23 (RS IN MILLION)
NC11053 LOANS AND ADVANCES	300
NON-SALARY	300

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INDICATIVE BUDGETARY CEILINGS (2022-23) CURRENT BUDGET

DEBT SERVICING (INTEREST PAYMENT)

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
NC24051 DEBT SERVICING (INTEREST PAYMENT)	16,000
NON-SALARY	16,000

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

DESCRIPTION	BUDGET FORECAST 2022-23 (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.	22,000
NON-SALARY	22,000

DEBT SERVICING (FLOATING DEBT)

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
NC14056 DEBT SERVICING (FLOATING DEBT)	16,500
NON-SALARY	16,500

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INDICATIVE BUDGETARY CEILINGS (2022-23) CURRENT BUDGET

PLANNING & DEVELOPMENT DEPARTMENT

Current Budget Ceilings for preparing Budget Estimates 2022-23 are given below:

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

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
SETTLED	
NC21006 PLANNING & DEVELOPMENT & BOS	585
SALARY	504
NON-SALARY	81
NMAs	
NC21079 PLANNING & DEVELOPMENT & BOS	85
SALARY	71
NON-SALARY	14

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INDICATIVE BUDGETARY CEILINGS (2022-23) CURRENT BUDGET

Science & Technology and Information Technology Department

Current Budget Ceilings for preparing Budget Estimates 2022-23'are given below:

DEMAND NO: 5: information technology

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
SETTLED	
NC21048 INFORMATION TECHNOLOGY DEPARTMENT	540
SALARY	78
NON-SALARY	461

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INDICATIVE BUDGETARY CEILINGS (2022-23) CURRENT BUDGET

REVENUE & ESTATE DEPARTMENT

Current Budget Ceilings for preparing Budget Estimates 2022-23 are given below:

DEMAND NO: 6 & 61: REVENUE & ESTATE

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
SETTLED	
NC21009 REVENUE & ESTATE DEPARTMENT	817
SALARY	615
NON-SALARY	202
NMAs	
NC21082 REVENUE & ESTATE DEPARTMENT	3
SALARY	-
NON-SALARY	3

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INDICATIVE BUDGETARY CEILINGS (2022-23) CURRENT BUDGET

EXCISE AND TAXATION DEPARTMENT

Current Budget Ceilings for preparing Budget Estimates 2022-23 are given below:

DEMAND NO: 7: EXCISE AND TAXATION

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
SETTLED	
NC21010 EXCISE AND TAXATION DEPARTMENT	917
SALARY	761
NON-SALARY	156
NMAs	
NC21083 EXCISE AND TAXATION DEPARTMENT	52
SALARY	35
NON-SALARY	17

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INDICATIVE BUDGETARY CEILINGS (2022-23) CURRENT BUDGET

HOME AND TRIBAL AFFAIRS DEPARTMENT

Current Budget Ceilings for preparing Budget Estimates 2022-23 are given below:

DEMAND NO: 8 & 61: home and civil defence

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
SETTLED	
NC21011 HOME DEPARTMENT	1,650
SALARY	1,172
NON-SALARY	478
NMAs	
NC21084 HOME DEPARTMENT	2,161
SALARY	240
NON-SALARY	1,920

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INDICATIVE BUDGETARY CEILINGS (2022-23) CURRENT BUDGET

Current Budget Ceilings for preparing Budget Estimates 2022-23 are given below:

DEMAND NO: 9 & 61: jails & convicts settlement

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
SETTLED	
NC21013 JAILS & CONVICTS SETTLEMENT	3,110
SALARY	1,940
NON-SALARY	1,171
NMAs	
NC21085 JAILS & CONVICTS SETTLEMENT	299
SALARY	276
NON-SALARY	22

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INDICATIVE BUDGETARY CEILINGS (2022-23) CURRENT BUDGET

Current Budget Ceilings for preparing Budget Estimates 2022-23 are given below:

DEMAND NO: 10 & 61: police

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
SETTLED	
NC21014 POLICE	50,325
SALARY	44,759
NON-SALARY	5,567
NMAs	
NC21120 POLICE	23,000
SALARY	21,859
NON-SALARY	1,141

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INDICATIVE BUDGETARY CEILINGS (2022-23) CURRENT BUDGET

Current Budget Ceilings for preparing Budget Estimates 2022-23 are given below:

DEMAND NO: 11 & 61: administration of justice

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
SETTLED	
NC21015/NC24015 ADMINISTRATION OF JUSTICE	7,870
SALARY	6,757
NON-SALARY	1,113
NMAs	
NC21087 ADMINISTRATION OF JUSTICE	1,316
SALARY	946
NON-SALARY	370

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INDICATIVE BUDGETARY CEILINGS (2022-23) CURRENT BUDGET

HIGER EDUCATION, ARCHIVES & LIBRARIES DEPARTMENT

Current Budget Ceilings for preparing Budget Estimates 2022-23 are given below:

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

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
SETTLED	
NC21016 HIGHER EDUCATION, ARCHIVES & LIBRARIES	13,537
SALARY	12,481
NON-SALARY	1,056
NMAs	
NC21088 HIGHER EDUCATION, ARCHIVES & LIBRARIES	2,358
SALARY	2,296
NON-SALARY	62

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INDICATIVE BUDGETARY CEILINGS (2022-23) CURRENT BUDGET

HEALTH DEPARTMENT

Current Budget Ceilings for preparing Budget Estimates 2022-23 are given below:

DEMAND NO: 13 & 61: health

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
SETTLED	
NC21017 HEALTH	87,624
SALARY	36,651
NON-SALARY	50,972
NMAs	
NC21089 HEALTH	4,627
SALARY	2,434
NON-SALARY	2,193

Guidelines

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INDICATIVE BUDGETARY CEILINGS (2022-23) CURRENT BUDGET

COMMUNICATION & WORKS DEPARTMENT

Current Budget Ceilings for preparing Budget Estimates 2022-23 are given below:

DEMAND NO: 14 & 61: Communication & Works

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
SETTLED	
NC21018 COMMUNICATION AND WORKS DEPARTMENT	3,441
SALARY	3,126
NON-SALARY	315
NMAs	
NC21090 COMMUNICATION AND WORKS DEPARTMENT	1,801
SALARY	1,731
NON-SALARY	69

DEMAND NO: 15 & 61: ROADS HIGHWAYS & BRIDGES (REPAIR) and Buildings & Structures (repair)

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
SETTLED	
NC21019/NC21020/NC24020 ROADS & BUILDINGS (REPAIR)	4,583
NON-SALARY	4,583
NMAs	
NC21091/NC21092 ROADS & BUILDINGS (REPAIR)	347
NON-SALARY	347

Guidelines

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INDICATIVE BUDGETARY CEILINGS (2022-23) 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 2022-23 (RS IN MILLION)
SETTLED	
NC21021 PUBLIC HEALTH ENGINEERING	8,112
SALARY	4,177
NON-SALARY	3,936
NMAs	
NC21093 PUBLIC HEALTH ENGINEERING	1,026
SALARY	717
NON-SALARY	309

Guidelines

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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 (2022-23) CURRENT BUDGET

Local Government Election and Rural Development Department

Current Budget Ceilings for preparing Budget Estimates 2022-23 are given below:

DEMAND NO: 17 & 61: LOCAL GOVERNMENT

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
SETTLED	
NC21022 LOCAL GOVERNMENT DEPARTMENT	4,825
SALARY	169
NON-SALARY	4,656
NMAs	
NC21094 LOCAL GOVERNMENT DEPARTMENT	86
SALARY	55
NON-SALARY	31

Guidelines

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INDICATIVE BUDGETARY CEILINGS (2022-23) CURRENT BUDGET

Agriculture, Livestock and Cooperative Department

Current Budget Ceilings for preparing Budget Estimates 2022-23 are given below:

DEMAND NO: 18 & 61: AGRICULTURE

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
SETTLED	
NC21023 AGRICULTURE	3,077
SALARY	1,798
NON-SALARY	1,279
NMAs	
NC21095 AGRICULTURE	204
SALARY	188
NON-SALARY	16

DEMAND NO: 19 & 61: LIVESTOCK & DAIRY DEVELOPMENT

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
SETTLED	
NC21025 ANIMAL HUSBANDRY	1,628
SALARY	1,006
NON-SALARY	621
NMAs	
NC21096 ANIMAL HUSBANDRY	285
SALARY	65
NON-SALARY	220

DEMAND NO: 20: COOPERATION

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
NC21026 CO-OPERATION	59
SALARY	52
NON-SALARY	6

DEMAND NO: 23 & 61: FISHERIES

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
SETTLED	
NC21024 FISHERIES	164
SALARY	126
NON-SALARY	38
NMAs	
NC21099 FISHERIES	30
SALARY	27
NON-SALARY	3

Guidelines

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INDICATIVE BUDGETARY CEILINGS (2022-23) CURRENT BUDGET

ENVIRONMENT DEPARTMENT

Current Budget Ceilings for preparing Budget Estimates 2022-23'are given below:

DEMAND NO: 21 & 61: ENVIRONEMNT & FORESTRY

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
SETTLED	
NC21027 ENVIRONMENT AND FORESTRY	2,379
SALARY	1,981
NON-SALARY	398

DEMAND NO: 22 & 61: FORESTRY (WILDLIFE)

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
SETTLED	
NC21028 FORESTRY (WILDLIFE)	722
SALARY	581
NON-SALARY	141
NMAs	
NC21098 FORESTRY (WILDLIFE)	810
SALARY	754
NON-SALARY	57

Guidelines

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INDICATIVE BUDGETARY CEILINGS (2022-23) CURRENT BUDGET

IRRIGATION DEPARTMENT

Current Budget Ceilings for preparing Budget Estimates 2022-23 are given below:

DEMAND NO: 24 & 61: IRRIGATION

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
SETTLED	
NC21029 IRRIGATION	4,413
SALARY	3,204
NON-SALARY	1,209
NMAs	
NC21100 IRRIGATION	243
SALARY	222
NON-SALARY	20

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INDICATIVE BUDGETARY CEILINGS (2022-23) CURRENT BUDGET

Industries, Commerce and Technical Education Department

Current Budget Ceilings for preparing Budget Estimates 2022-23 are given below:

DEMAND NO: 25 & 61: INDUSTRIES

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
SETTLED	
NC21030 INDUSTRIES	617
SALARY	385
NON-SALARY	232
NMAs	
NC21101 INDUSTRIES	16
SALARY	13
NON-SALARY	3

DEMAND NO: 27: STATIONERY AND PRINTING

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
NC21033 STATIONERY AND PRINTING	210
SALARY	92
NON-SALARY	118

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

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
SETTLED	
NC21036 TECHNICAL EDUCATION AND MANPOWER	2,221
SALARY	1,462
NON-SALARY	759
NMAs	
NC21105 TECHNICAL EDUCATION AND MANPOWER	247

SALARY	225
NON-SALARY	22

Guidelines

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INDICATIVE BUDGETARY CEILINGS (2022-23) CURRENT BUDGET

Minerals Development Department

Current Budget Ceilings for preparing Budget Estimates 2022-23 are given below:

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

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
SETTLED	
NC21032 MINERAL DEVELOPMENT AND INSPECTORATE OF	837
SALARY	421
NON-SALARY	415
NMAs	
NC21102 MINERAL DEVELOPMENT AND INSPECTORATE OF	66
SALARY	59
NON-SALARY	7

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INDICATIVE BUDGETARY CEILINGS (2022-23) CURRENT BUDGET

Labour Department

Current Budget Ceilings for preparing Budget Estimates 2022-23 are given below:

DEMAND NO: 30: LABOUR

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
SETTLED	
NC21037 LABOUR	451
SALARY	310
NON-SALARY	141
NMAs	
NC21106 LABOUR	24
SALARY	24

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INDICATIVE BUDGETARY CEILINGS (2022-23) CURRENT BUDGET

Population Welfare Department

Current Budget Ceilings for preparing Budget Estimates 2022-23 are given below:

DEMAND NO: 28 & 61: POPULATION WELFARE

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
SETTLED	
NC21047 POPULATION WELFARE	610
SALARY	224
NON-SALARY	386
NMAs	
NC21104 POPULATION WELFARE	12
SALARY	11
NON-SALARY	1

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INDICATIVE BUDGETARY CEILINGS (2022-23) CURRENT BUDGET

Information & Public Relation Department

Current Budget Ceilings for preparing Budget Estimates 2022-23 are given below:

DEMAND NO: 31: INFORMATION & PUBLIC RELATIONS

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
SETTLED	
NC21038 INFORMATION & PUBLIC RELATIONS	399
SALARY	222
NON-SALARY	177
NMAs	
NC21107 INFORMATION & PUBLIC RELATIONS	16
SALARY	16
NON-SALARY	0

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INDICATIVE BUDGETARY CEILINGS (2022-23) CURRENT BUDGET

Zakat, Ushr, Social Welfare, Special Education & Women Empowerment Department

Current Budget Ceilings for preparing Budget Estimates 2022-23 are given below:

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

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
SETTLED	
NC21039 SOCIAL WELFARE, SPECIAL EDUCATION	1,490
SALARY	412
NON-SALARY	1,077
NMAs	
NC21108 SOCIAL WELFARE, SPECIAL EDUCATION	100
SALARY	77
NON-SALARY	23

DEMAND NO: 33 & 61: ZAKAT & USHER

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
SETTLED	
NC21040 ZAKAT & USHER DEPARTMENT	233
SALARY	208
NON-SALARY	25
NMAs	
NC21109 ZAKAT & USHER DEPARTMENT	10
SALARY	5
NON-SALARY	5

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INDICATIVE BUDGETARY CEILINGS (2022-23) CURRENT BUDGET

Auqaf, Hajj, Religious and Minority Affairs Department

Current Budget Ceilings for preparing Budget Estimates 2022-23 are given below:

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

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
NC21045 AUQAF, RELIGIOUS, MINORITY & HAJJ	3,313
SALARY	37
NON-SALARY	3,276

Guidelines

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INDICATIVE BUDGETARY CEILINGS (2022-23) CURRENT BUDGET

Sports, CULTURE, Tourism and Youth Affairs Department

Current Budget Ceilings for preparing Budget Estimates 2022-23'are given below:

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

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
SETTLED	
NC21046 SPORTS, CULTURE & TOURISM	600
SALARY	481
NON-SALARY	119
NMAs	
NC21111 SPORTS, CULTURE & TOURISM	31
SALARY	30
NON-SALARY	1

Guidelines

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INDICATIVE BUDGETARY CEILINGS (2022-23) CURRENT BUDGET

Housing Department

Current Budget Ceilings for preparing Budget Estimates 2022-23 are given below:

DEMAND NO: 41: HOUSING DEPARTMENT

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
NC21051 HOUSING DEPARTMENT	43
SALARY	39
NON-SALARY	4

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INDICATIVE BUDGETARY CEILINGS (2022-23) CURRENT BUDGET

Inter Provincial Coordination Department

Current Budget Ceilings for preparing Budget Estimates 2022-23 are given below:

DEMAND NO: 43: INTER PROVINCIAL COORDINATION

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
NC21070 INTER PROVINCIAL COORDINATION DEPTT	51
SALARY	45
NON-SALARY	6

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INDICATIVE BUDGETARY CEILINGS (2022-23) CURRENT BUDGET

Energy & Power Department

Current Budget Ceilings for preparing Budget Estimates 2022-23'are given below:

DEMAND NO: 44: ENERGY & POWER

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
NC21071 ENERGY AND POWER DEPARTMENT	145
SALARY	124
NON-SALARY	21

Guidelines

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INDICATIVE BUDGETARY CEILINGS (2022-23) CURRENT BUDGET

TRANSPORT DEPARTMENT

Current Budget Ceilings for preparing Budget Estimates 2022-23 are given below:

DEMAND NO: 45: TRANSPORT

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
NC21072 TRANSPORT & MASS TRANSIT DEPARTMENT	326
SALARY	260
NON-SALARY	66

Guidelines

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INDICATIVE BUDGETARY CEILINGS (2022-23) CURRENT BUDGET

ELEMENTARY AND SECONDARY EDUCATION DEPARTMENT

Current Budget Ceilings for preparing Budget Estimates 2022-23 are given below:

DEMAND NO: 46 & 61: ELEMENTARY & SECONDARY EDUCATION

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
SETTLED	
NC21073 ELEMENTARY AND SECONDARY EDUCATION	2,903
SALARY	919
NON-SALARY	1,984
NMAs	
NC21116 ELEMENTARY AND SECONDARY EDUCATION	915
SALARY	846
NON-SALARY	68

Guidelines

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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 (2022-23) CURRENT BUDGET

Relief, Rehabilitation and Settlement Department

Current Budget Ceilings for preparing Budget Estimates 2022-23 are given below:

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

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
SETTLED	
NC21074 RELIEF REHABILITATION AND SETTLEMENT	4,393
SALARY	1,807
NON-SALARY	2,586
NMAs	
NC21117 RELIEF REHABILITATION AND SETTLEMENT	19,083
SALARY	180
NON-SALARY	18,903

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 (2022-23) CURRENT BUDGET

FOOD Department

Current Budget Ceilings for preparing Budget Estimates 2022-23 are given below:

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

DESCRIPTION	BUDGET FORECAST 2022-23 (RS IN MILLION)
SETTLED	
NC11054 STATE TRADING IN FOOD GRAINS AND SUGAR	108,983
SALARY	561
NON-SALARY	108,422
NMAs	
NC11058 STATE TRADING IN FOOD GRAINS AND SUGAR	53
SALARY	47
NON-SALARY	6

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.

17. GUIDELINES FOR ANNUAL DEVELOPMENT PROGRAMME & ACCELERATED IMPLEMENTATION PROGRAMME 2022-23

1. POLICY FRAMEWORK

- i.** ADP Policy (2019-23) of the Government of Khyber Pakhtunkhwa will serve as the fundamental policy framework for the formulation of ADP 2022-23. The policy describes major factors to be considered while formulating of ADP and explains Key Policy Principles for ADP.
- ii.** Proposed ADP should follow the spirit of the above referred policy. None of the public representatives or servants should have the sole discretion of identifying a development scheme rather it should be open to input from all public representatives and private citizens.
- iii.** Development schemes complementing the attainment of Sustainable Development Goals (SDGs), having alignment with Sustainable Development Strategy (SDS), Tribal Decade Strategy/Accelerated Implementation Programme-II (TDS/AIP) and Azm-e-Nau should be given priority in proposed ADP schemes.
- iv.** Enshrining a data-driven approach to development with result orientation and performance measurement, the Planning & Development Department and the Line Departments have prepared PAMframes in 2020 and 2021 to serve as rational planning templates for their sectors under the AIP. The ADP/AIP formulation process by the Line Departments is required to integrate PAM (Programming Approaches/Analytics & Measures) thinking into the development of their sector PAMframes (sectoral development plans). Every Line Department is to adhere to the spirit of the PAMframe approach which emphasizes on clearly defining the i) inputs; ii) outputs; iii) outcomes; iv) institutional/departmental readiness for implementing inputs, outputs and outcomes; and v) the allied actions and support required and available from the other Line Departments.
- v.** Referring to the sector PAMframes, the proposed ADP/AIP schemes will be required to demonstrate clear linkages with the sector development outputs and outcomes and the input areas which are being addressed. The Line Departments will be required to submit Institutional Readiness Actions on their part that will ensure timely and result oriented implementation of ADP/AIP.
- vi.** ADP formulation process by individual Line Departments is also required to be fully cognizant of Output Based Budget (OBB) stipulations which identify and define results from budgetary investments. It is critical to ensure alignment of outcomes and outputs proposed to be generated through public sector resource utilization across development, non-development and current sectors.
- vii.** Projects likely to be completed within the financial year which is/are likely to have relatively greater impact on service delivery should be given priority.
- viii.** The ADP/AIP must be made considering a number of factors, including:

- a. High Priority Projects and Projects which are DFC in 2022-23.
- b. the overall financial outlay available;
- c. the need to maximize economic growth and development for the province;
- d. the need to maximize public impact;
- e. the goal of improving service delivery and infrastructure;
- f. the goal of eradicating poverty, the need to address the development lag of specific areas;
- g. the population and resource contribution of specific areas;
- h. a consideration of past investments made and future investments planned through multiple sources;
- i. investments made through other budgetary instruments (e.g. current budget or the PSDP);
- j. the measures for addressing duplications; and the need to invest in each part of the province, while ensuring value for money (VFM). Naturally, in considering such a large number of factors, a key element of making the ADP/AIP is the need to make policy and investment choices and trade-offs; and
- k. Non-duplication with foreign funded projects.

2. ADP FORMULATION PARAMETERS:

Identification and Scrutiny of New Development Schemes:

- i. Any individual or the office can float a viable proposal of new development scheme to be included in the ADP/AIP. However, this should not be a constituency specific proposal benefiting individual's interests rather it should have alignment with the spirit of ADP Policy, Sectoral Plans & Policies, SDGs, SDS, Azm-e-Nau and AIP specific needs and should serve the principles of value for money. Inclusion of new schemes is limited to the resource/space availability in the ADP.
- ii. Each Line Department shall constitute an appropriate Scrutiny Committee at the department level for initial scrutiny of proposals. Committee so constituted shall examine each proposal on merit base, and its alignment with the sector plans developed and notified by the Line Departments, giving due regard to above referred policy guidelines. The composition of the committee must include the relevant development professionals in the Line Departments.
- iii. The scrutinized proposals shall be forwarded to the Planning & Development Department along with explicit recommendations in the form of concept note or PC-I.
- iv. The Planning & Development Department, being custodian of the Development Plans will have the responsibility to scrutinize the recommendations of the Line Departments and finalize inclusion of projects in the ADP/AIP in consultation with the Minister, Planning & Development.

- v. Preference may be given to such viable projects which can be executed through Public Private Partnership mode so that extent of development resource mobilization can be maximized.
- vi. Although choice and location of PSDP and foreign aided development schemes largely rest with the investing agencies, however, attempts shall be made to align the priorities of the investors to the principles enumerated in these guidelines.
- vii. Cost related to PMUs and PIUs need to be minimized and aligned with government policies. New project to introduce performance standards for staff of PMUs and PIUs.

3. **Scrutiny of new proposals in Planning & Development Department**

P&D Department will scrutinize the new proposals suitable for inclusion in Provincial ADP according to the policy guidelines issued by the P&D Department and consider their inclusion into ADP subject to resource envelope of the provincial Government.

4. **ADP/AIP Rationalization Imperatives: -**

Each Line Department is required to rationalize its ADP/AIP keeping in view the ultimate objective of bringing down the throw forward liability to a maximum of 3 years. The Line Departments shall provide following details:

- a. Projects due for completion by the end of financial year 2022-23.
- b. Projects that must be funded.
- c. Projects where scope can be reduced.
- d. Projects which can be set aside (for example, in case of schools/colleges, construction of new buildings can be dispensed with and service delivery continued from a rented building).
- e. Projects that need to be dropped.
- f. The Line Departments will be required to give detailed justification for putting any schemes under the above categories.

5. **Exact Classification of Expenditure: -**

- i. Projects of recurring nature (e.g., provision of textbooks, or medicines) may be dropped and re-classified as current expenditure.
- ii. Each Department should avoid duplication of development expenditure and discourage multiple avenues of procurement for same class of service delivery institutions.
- iii. Expenditure related to repair and maintenance (M&R) shall not be charged to the ADP.
- iv. Each department/sector is required to submit proposed ADP/AIP including mission statement with vision and goals to be achieved in the next 2-3 years. Sector briefs shall also contain reference to OBB parameters, clearly identifying strategic

objectives and targets, proposed to be achieved through **ADP/AIP 2022-23** for each department/sector/sub-sector.

- v. **The overall size of budgeted programme for development should be tentatively equal to the share mentioned in the annexed sectoral ceilings. However, Planning & Development Department will consider and propose increase or decrease in the sectoral allocation on the basis of past years performance/financial utilization and the efficiency in reducing the size of throw forward liability.**
- vi. In case of foreign aided projects, foreign aid and counterpart local fund provision/allocation shall be determined in prior consultation with the Foreign Aid Section of the Planning & Development Department.
- vii. Departmental ADP proposals should be worked out on net basis and information be supplied on the proforma at **Annex-I**. All figures in relevant columns of the proforma are to be indicated in million Rupees.

6. Process of Allocation of Funds:

Details of ADP/AIP will be provided as per prescribed Proformas. The priority for allocation of funds should be as follows: -

- a. Counterpart funds for foreign aided projects as per commitment should be given highest priority.
- b. Maximum allocation should be provided to on-going projects that are at a fairly advanced stage of implementation.
- c. Full funding should be allocated to projects that are due for completion (DFC) in 2022-23 and those projects which have more potential for service delivery impact and can be completed during 2022-23 subject to sufficient allocation.
- d. Projects dealing with emergencies, such as flood relief, rehabilitation etc. may be prioritized.
- e. Line Departments dealing with social sector may focus on consolidation and improving service delivery activities instead of expansion.
- f. Only those new projects should be included in the ADP/AIP which have high impact value and such projects' allocation should not be more than 10% of the overall development allocation of a particular sector.
- g. While proposing new projects in next year ADP/AIP, the Line Departments are required to ensure that the concept papers/PC-Is of such new proposed schemes are approved by the PDWP/CCC in the Planning & Development Department by **31st January, 2022**. Projects/concepts not approved before 31st January, 2022 shall not be considered for inclusion in the next year ADP/AIP.

7. Special Development Programmes:

Special development programmes (SDP) may be included in the ADP. Such SDPs may have their own guidelines for implementation outlining the objectives and principles of interventions. The funds may be released in line with the guidelines issued thereof.

8. Ineligible schemes:

- a. No scheme with 'R' Status will be included.
- b. No scheme with Block Provision will be included.
- c. No umbrella scheme will be included. However existing schemes shall be continued and brought to completion by the end of financial year 2022-23 as they have already been approved by the Cabinet, Provincial Assembly and public monies have already been spent thereupon.
- d. Compact schemes falling in more than one district may be included only subject to pre-determined approved criteria and feasibility of each component/site.
- e. No new scheme with less than 25% allocation for the first year will be included.

9. New Projects

- i. No new scheme will be accepted for inclusion in the ADP/AIP unless PC-I or Concept Paper of the same is approved in advance by the competent forum. For complex nature of new projects, the Line Departments shall prepare a detailed concept paper highlighting different aspects of the project. For the purpose, details should be put in the proforma at **Annex-II** to enable the Planning & Development Department to capture necessary inputs on new initiatives.
- ii. Allocations for the individual projects should be decided on the basis of past performance and the phasing set out in the PC-I/PC-II.
- iii. The Cost Estimation of the new schemes proposed for inclusion in the ADP 2022-23 should be based on rational calculation, cost escalation and market rates analysis, because any scheme whose cost would exceed by 15% of the ADP cost would require approval of the competent forum subject to approval of the Chief Minister, on a summary.
- iv. Land cost assessment and evidence of land availability should be provided at the time of submission of PC-I.
- v. Project life should be kept at minimum possible and in no case should exceed 3 years. Projection for 2022-23, 2023-24 and 2024-25 may be worked out with due care on the proforma at **Annex-II**.

10. Carry Forward of Unapproved Schemes

All unapproved projects by 30th June, 2022 shall be treated as new schemes and their inclusion in next ADP 2022-23 as 'new schemes' shall require fresh justification of inclusion as well as reasons due to which same could not be approved in the current financial year.

11. Areas of Preferred Spending:-

- i. Special attention may be given to initiatives/ programmes of the Government with emphasis on pro-poor growth, poverty alleviation, SDGs attainment and creation of productive assets. For doing so, essentially this shall not translate into just building new civil structures rather focus shall be on improving service delivery.
- ii. The concerned Line Departments (Health, Education, Agriculture, Food, Social Welfare, Local Government, Public Health Engineering and Industries) may look into the possibility for inclusion of nutrition sensitive and specific projects. Proposed projects shall be in line with Khyber Pakhtunkhwa Multi Sectoral Integrated Nutrition Strategy.

12. Foreign Aided and PSDP Projects

- i. In case of foreign aided projects, both foreign aid and counterpart local fund provision/allocation shall be determined in prior consultation with the Foreign Aid Section of the Planning & Development Department.
- ii. Counterpart funding for the projects co-financed with Federal Government be phased out in consultation with the PSDP and Foreign Aid Sections of the Planning & Development Department.

13. Public Private Partnership Projects

In order to show commitment of provincial government towards Public Private Partnership (PPP) projects, emphasis may be put on PPP based projects in the ADP 2022-23. The PPP Section/ Unit may indicate share of provincial as well as share of private partners for execution of these PPP projects.

14. Preference for Consolidation versus Expansion

Education and Health Departments shall make every effort to ensure consolidation and improvement in services delivery projects for enhancing efficiency and effectiveness. Line Departments may like to move a case for Cabinet imposing moratorium at establishment of new facilities/up-gradation (like establishment of Basic Health Unit/Rural Health Centre, or up-gradation of BHU to RHC or establishment of new primary school or upgradation of primary school into middle school etc). The Line Departments dealing with social sector service delivery may prefer spending less on building civil infrastructure. The alternate arrangements such as renting buildings may also be explored. This shall not only help in reducing overall cost of schemes but also help in reducing gestation period of schemes.

15. Use of Information and Communication Technology (ICT)

To move from traditional to modern and futuristic tools for development, the Line Departments shall come up with special projects as below:

- a. Innovative and out of the box ideas, especially the use of ICT and modern technological tools.
- b. The projects having a revenue generating potential

16. Optimum Exploitation of Public Private Partnership Mode

- i. Line Departments shall explore prospects of optimum exploitation of Public Private Partnership Mode.
- ii. Projects having viability and potential of mutual benefits for the public and private sectors may be proposed for inclusion in the ADP/AIP.
- iii. Priority should be given to the projects having potential of enhanced economic benefits, jobs creation and social development.

17. ADP FORMERGED AREAS:

- i. Development spending in the Newly Merged Tribal Districts will be given special priority, given the need to accelerate development spending within these areas.
- ii. The Merged Areas ADP shall also be administered in line with the principles for the ADP for the rest of the province.
- iii. Development spending in the Newly Merged Tribal Districts will be done through the Merged Areas ADP and the Accelerated Implementation Programme (AIP).
- iv. The AIP shall be used to fund any investments deemed a priority for the development of the Merged Areas, including investments in areas typically funded by the federal government such as power infrastructure, dams, etc.
- v. Quick impact projects identified and included in the AIP may be given priority.
- vi. Efforts shall be made to consolidate the ongoing projects and funding continued for all the ongoing projects.
- vii. All funding earmarked for the merged areas will be ring-fenced. It would not be spent anywhere else in the province including any bridge financing arrangements.
- viii. The proposed ADP for KP, MAs and AIP shall be provided separately, keeping in view the different sources of funding.

18. USE OF DPMS AND PCFMS):

The Line Departments are required to feed the proposed ADP/AIP in the software called DPMS (Development Projects Management System) and also provide in hard form to the Planning & Development Department in accordance with the schedule for preparation of ADP 2022-23 contained in these guidelines. The designated staff of all the Line Departments have been trained on the DPMS and have been provided the access codes.

All the PC-Is/ PC-IIs and Concept Papers are required to be fed through the DPMS together with the hard copies.

In addition, the Line Departments are required to upload their PC-Is for consideration of the Provincial Development Working Party (PDWP) and District Development Working Party (DDWP) on the Planning Commission Forms Management System (PCFMS). No PC-I of any scheme will be considered by the PDWP or DDWP without uploading it on the PCFMS. This is also a requirement of the Planning Commission of Pakistan.

19. TEHSIL ANNUAL DEVELOPMENT PROGRAMME:

- a. Local ADPs complement the objectives of the Provincial ADP. The Local Government Act 2013 as amended from time to time has substantially changed the structure of local government where district tier of the government does not exist anymore. The shares of individual districts and tehsils will be determined by the Provincial Finance Commission (PFC). However, right now, elected setup of local government also does not exist. In such scenario, district and tehsil administrations are therefore, required to ensure necessary facilitation and coordination for finalization of development proposals, planned to be implemented through tehsil level ADPs.
- b. Both in design of Tehsil ADP as well as for proposed interventions in sectoral ADP having a localized character, Divisional, District and Tehsil Administrations are expected to ensure adherence to processes of need analysis, evidence-based planning, following the spirit of ADP Policy and stakeholders' consultation.
- c. Detailed guidelines for the planning and development will be issued once the local governments come to existence. However, district and tehsil administrations shall ensure compliance with Planning and Development Guidelines (2015) for devolved tiers of local governments. 'Tehsil Administration' under Local Government Act 2019 may replace the 'District Government' of Local Government Act 2013 for the time being, with regard to ADP formulation only.
- d. Tehsil Administration, in consultation with district administration (office of the Additional Deputy Commissioner Finance and Planning), shall carry out proper need assessment exercise. Local communities and stakeholders shall be involved in the need assessment exercise through consultative workshops and seminars at the Tehsil level with effective participation from village and neighborhood councils, civil society organizations, professional and business associations etc. of the tehsil concerned.
- e. Tehsil Development Plans alongside other need-based sectoral priorities, proposed interventions under Tehsil ADPs should prioritize community-led development, provision of improved municipal and social services at local level as well as pro-poor and gender mainstreaming interventions.

- f. From among these parameters, those development schemes should be preferred having wider beneficiaries base and low cost of investment per benefitting household with ensured Operation and Maintenance (O&M) arrangements.
- g. In preview of the Planning & Development guidelines, no umbrella scheme, i.e. schemes without mentioning the location/cost etc., should be included in Tehsil ADP at any stage.
- h. For authentic identification of any scheme, their GPS coordinates are to be recorded in its proposal/PC-I form of the Tehsil Council.

20. PROJECTS APPROVAL:

- i. Administrative departments may also ensure that proposed projects are duly approved by the relevant forum i.e. DDWP or PDWP as the case may be, prior to their inclusion in the ADP/AIP. All efforts shall be made to take projects in the ADP/AIP as approved schemes. This is absolutely critical, and the Line Departments should gear up to make sure that they have the required capacity dedicated to this task.
- ii. The quality of PC-1s is critical, which must be able to justify the viability of the schemes in line with the provincial government strategy and departmental strategy. Every Rupee counts, and each Line Department must endeavor to spend it wisely.
- iii. During the planning process, additional considerations such as recruitment and procurement procedures should be thought of in advance, to ensure these are in line with the requirements of the project, as well as in line with regulations such as Khyber Pakhtunkhwa Public Procurement Regulatory Authority (KPPRA) rules.
- iv. Each of approval forums (PDWP, DDWP and DDC etc.) shall take an inventory of schemes which have not been approved and may accordingly convene the meetings to expedite the process of approving or disapproving a scheme.
- v. Administrative approval, Technical Sanction and GPS Coordinates of schemes shall be uploaded on DPMS/ PCFMS within two weeks of the approval granted by the competent forum.
- vi. The ADP / AIP shall be prepared in light of the policy directions of the Planning Commission approved by ECNEC and communicated to the administrative Departments from time to time.

21. PIFRA Chart of Accounts:

- i. Budget allocation and expenditure should be made against respective PIFRA expenditure codes.
- ii. All PC-Is shall contain sufficient financial details according to PIFRA chart of accounts.
- iii. There should be no lump sum provision. Detailed break up of allocations to be submitted along with versions of proposed ADP.

22. MONITORING PROGRESS:

- i. The provincial government is determined to significantly increase the impact of its development budget. To do so, it is going to significantly improve the way that the overall spend, as well as departmental spending is measured.
- ii. An Integrated Sectoral Review for each Line Department through the year, covering strategy, performance and the alignment of current and development spending with each of these, and with available funding may also be held.

23. OTHER MEASURES:

- i. For each district of the province, including all the Newly Merged Tribal Districts, district plans should be prepared. This may form the basis of geographic and spatial planning for the government.
- ii. Periodic reviews of ADP/AIP documentation and project approval requirements may be carried out, to improve fairness and transparency, and to ensure that a departmental portfolio and individual projects better align with departmental strategy and government strategy.
- iii. All the above-mentioned ADP guidelines shall be read with the Budget Call Circular (2022-23) issued by the Finance Department every year to ensure greater integration of recurrent and development budget for a more focused approach towards service delivery. The Budget Call Circular contains sufficient provisions to complement the “Output Based Budgeting/Budgeting for Service Delivery” by clearly spelling the vision, goal, outcomes and outputs of each Line Department with SMART output level indicators. Thus, all the developmental schemes identified and qualified for inclusion in the ADP need to be duly mapped/ incorporated in the forms and formats **circulated by Finance Department with the BCC 2022-23.**

24. Development Budget Ceilings for 2022-23:

Sector-wise development ceilings for the Khyber Pakhtunkhwa and Merged Districts will be provided by the Planning & Development Department in due course of time.

25. The timeframe/Schedule for the formulation, submission, and finalization of draft ADP 2022-23 is as under:

Target date	ACTION
1 st week of Dec; 2021	Provision of guideline to the Finance Department for incorporation in the Integrated Budget Call Circular 2022-23 to all the departments and circulation of the guidelines to the administrative Departments separately by P&DD.
31 st January, 2022	Submission of the draft ADP/AIP 2022-23, proposals by the concerned Line Departments to the concerned Chiefs of Sections in the Planning & Development Department.
28 th February, 2022	Completion of scrutiny and consultation by the Section, informal consultation with the Line Departments and within the Planning & Development Department.
1 st March, 2022	After scrutiny and examination of the proposal received from the counterpart line departments, the concerned Chiefs of Sections will have to submit the draft ADP/AIP 2022-23 to the Computer Section / Resource Centre for processing.
21 st March 2022	The Computer Section will furnish the consolidated report of the Draft ADP/AIP 2022-23 to the Chief Economist, Planning & Development Department.
28 th March, 2022	The Chief Economist will complete review the draft ADP/AIP with the concerned sections and with the Line Departments.
5 th April, 2022	The Secretary Planning & Development Department will complete review the draft ADP/AIP with the concerned sections.
15 th April, 2022	Completion of the 1st round of formal consultation with the Line Departments by the Secretary Planning & Development Department and Chief Economist Planning & Development Department.
5 th May, 2022	Completion of the 2nd round of consultation with the Line Departments by the Additional Chief Secretary.
9 th to 13 th May, 2022	Presentation of Draft ADP/AIP to the Honorable Chief Minister for their finalization.
25 th May, 2022	Sharing of the Final Draft ADP /AIP with the Finance Department for budgeting. And sending of draft ADP to for printing.
Pre-budget Cabinet Meeting (in Mid June 2022)	Submission of the draft ADP/AIP to the Cabinet.
Post Cabinet Approval	Sending the draft ADP/AIP to Provincial Assembly for tabling.
1 st July, 2022	Sending the final ADP/AIP to the Printing Press for publishing and circulation upon receipt of printed copies.

Note: In case of any date falling on holiday, next date will be considered as final date

Departmental ADP Proposals

Sector: _____

Sub-Sector: _____

Sr. No.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp Up to June 2022	Allocation for 2022-23			Throw Forward beyond 2022-23		
		Local	Foreign		Local			Foreign	2023-24	2024-25
					Capital	Rev	Total			

Project Concept Form for New Initiatives

Annex-II

(PKR in Million)

Cost		Allocation for 2022-23				Throw Forward beyond 2022-23		
Local	Foreign	Local			Foreign	2022-23	2023-24	2024-25
		Cap	Rev	Total				
1	Title of the Proposed Project (with GPS coordinates).							
2	Proponent Information.							
3	PAMframe results to be achieved (This is applicable in case the Department's PAMframe is finalized)							
4	Rationale for ADP Funding (How the project will contribute to the sector development results in the PAMframe).							
5	Geographical Coverage (For whole province or specific district/tehsil).							
7	Relationship of the Project 100 days Agenda, Five Year Plans of the Department and SDGs (TDS/AIP, if applicable).							
8	Nearest place where similar facility is available.							
9	Financial Phasing.					Year 1 2022-23	Year 2 2023-24	Year 3 2024-25
10	Detail of post completion annual O&M Cost: - Maintenance - Human Resource - Operation - Repairs - Others							
11	Beneficiaries (Type & Number).							
12	Expected Output (Qualitative & Quantitative).							
13	Priority (Indicate Top, Normal, or Low).							
14	Alignment with Sector PAMframe (How important is the project to meet the sector development results in the PAMframe). [Check in the next column which applies]					1. Critical 2. Significant 3. Will contribute to results (Check one option)		

Note: ***The conditionality (s) related to following the PAM frame mentioned above are subject to finalization of the sector PAM frames by the respective Line Departments with the technical assistance from the UNDP Merged Areas Governance Project. In case such PAM frames are not finalized, the above conditionalities are not binding on the Line Departments.***

Note: Any change in the guidelines shall be intimated by the Planning & Development Department.