



GOVERNMENT OF KHYBER PAKHTUNKHWA

FINANCE DEPARTMENT

Subject: - SCHEDULE FOR PREPARATION OF REVISED ESTIMATES FOR FY 2018-19 AND BUDGET ESTIMATES 2019-20

Will all Budget/Section Officers concerned, Govt. of Khyber Pakhtunkhwa, Finance Department, please refer to the subject noted above.

2. In pursuance of the instructions contained in the Budget Call Circular 2019-20, it is imperative to accomplish the assigned task as per schedule given below:

A. SCHEDULE FOR CURRENT EXPENDITURE

ITEM	Due Date of Submission to Finance Department	Examination & Finalization by Finance Department	Communication to Computer Wing (FMIU)	1 st Proof	2 nd Proof	Final Proof
Revised Estimates 2018-19	20.02.2019	02.01.2019 to 20.02.2019 (meeting)	25.02.2019	11.03.2019	15.03.2019	20.03.2019
Supplementary Budget Estimates 2018-19	28.02.2019	15.03.2019	28.03.2019	05.04.2019	10.04.2019	20.04.2019
1 st Edition Budget 2019-20	20.02.2019	15.03.2019	20.03.2019	29.03.2019	16.04.2019	30.04.2019
SNE (Contd.)2019-20	20.02.2019	15.03.2019	20.03.2019	29.03.2019	16.04.2019	30.04.2019
SNE(Fresh)2019-20	20.02.2019	15.03.2019	20.03.2019	29.03.2019	16.04.2019	30.04.2019

B. SCHEDULE FOR OUTPUT BASED BUDGET

ITEM	Due Date of Submission to Finance Department	Examination & Finalization by Finance Department	Performance Review Meetings (OBB)	Communication to Computer Wing (FMIU)	1 st Proof	2 nd Proof	Final Proof
Output Based Budget (OBB)	20.02.2019	20.02.2019	21.03.2019 to 25.03.2019	01.03.2019	20.03.2019	16.04.2019	30.4.2019

C. SCHEDULE FOR ESTIMATES OF RECEIPTS


ITEM	Due date Examination & Finalization by Finance Department	Review by Finance Secretary.	Communication to Computer Wing (FMIU)	1 st Proof	Final Proof
R.Es 2018-19 BEs 2019-20	07.02.2019	05.02.2019 to 15.02.2019 (Meetings)	20.03.2019	02.04.2019	19.04.2019
New taxation proposals/ Fee/Tariff etc.	15.03.2019	--	20.03.2019	02.04.2019	19.04.2019

D. SCHEDULE FOR DEVELOPMENT BUDGET

ITEM	Due date in P&D/FD	Supply of Master Copy of ADP 2019-20	Preparation of Budget by FD	Communication to Computer Wing (FMIU)	1 st Proof	2 nd Proof	Final Proof
Reconciliation of R.Es with concerned Departments	12.03.2019	--	20-03-2019	25-03-2019			
Development Budget	--	19.03.2019	26.03.2019	29.03.2019	05.04.2019	20.04.2019	30.04.2019
Supplementary Budget	--	--	26.03.2019	30.03.2019	05.04.2019	19.04.2019	30.04.2019

E. SCHEDULE FOR PRINTING OF BUDGET DOCUMENTS		
S.NO	NAME OF BOOK	Target date
1)	PFC Award	30.04.2019
2)	Resource Mobilization / Finance Bill	03.05.2019
3)	Demands for Grants (Current & Dev.)	06.05.2019
4)	Annual Budget Statement	10.05.2019
5)	White Paper	13.05.2019
6)	Budget Summary	15.05.2019
7)	OBB	17.05.2019
8)	Supplementary Budget Speech	29.05.2019
9)	Budget Speech	20.05.2019

2. It is therefore, requested to ensure adherence to the above timelines in letter and spirit.


(SAEED AHMAD KHAN)
BUDGET OFFICER.I

Budget Officers II-XI/PFC/Fund & Loan & Res.
Section Officer (Dev.I-IV),
Finance Department

Endst: No. BO1/FD/5-20/2019-20/Budget Schedule

Dated Peshawar the 31/01/2019

Copy forwarded to:-

1. Director FMIU, Finance Department with the request to upload the schedule in the webportal of Finance Department as already decided vide BCC 2019-20.
2. P.S to Finance Secretary
3. P.S to Special Secretary Finance
4. P.As to Additional Secretaries (Budget, PFC & Dev), Finance Department.
5. P.As to Deputy Secretaries (Budget,PAC,PFC,Dev. & Resources)Finance Department.


BUDGET OFFICER.I