

MAJOR INITIATIVES OF THE GOVERNMENT

(This is not an exhaustive list)



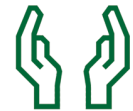
LOCAL GOVERNMENT

- Subsequent to the LG Act, 2019 Rs 11 Bn. worth of investments for need based local development will be made



FOREST & WILDLIFE

- Green Pakistan Program initiative worth of Rs. 2.38 Bn. for plantation of 500 million trees in the next 5 years
- Establishment of National Parks to conserve indigenous flora, fauna and natural heritage for Rs. 50 Mn
- Allocation of Rs. 52 Mn. for promotion of Urban Forestry in Punjab



EHSAS - PUNJAB PROGRAM

- Rs. 3 Bn. allocated for dignified social pension for elderly people
- Establishment of Panahgah - Shelter Homes across Punjab
- Sarparast Program for financial assistance for poor widows and orphans Rs. 2 Bn
- Other initiatives include: Ba-Himmat Buzurg, Musawaat, Community Welfare Centres for transgender, poor and down-trodden segments of society



EXCISE, TAXATION & NARCOTICS CONTROL

- Developed a digital database of all property units across Punjab
- Nine public facilitation centers inaugurated in six major cities in Punjab
- Launching of biometric verification system of motor vehicle sellers
- Establishment of Research & Planning Unit (Rs. 40 million)
- Development of an online payment system for receipt of all payments and taxes



INDUSTRIES, COMMERCE & INVESTMENT

- Rs. 1.5 Bn. have been allocated for Allama Iqbal Industrial City, Faisalabad
- State-of-the-art Quaid e Azam Appara Park is being established for Rs. 22.7 Bn. under PPP mode which will create over 200,000 job opportunities
- Interest free loans worth of Rs 12 Bn. for unemployed youth



IRRIGATION

- Improvement and rehabilitation of Trimmu, Panjnad and Islam Barrage to ensure safe supplies to 3.9 million acres of land
- New Jalalpur Canal Project in Jhelum and Khushab Districts has been launched to irrigate 160,000 acres of land
- Greater Thal Canal Phase-II (Choubara Branch) project has been launched to irrigate 294,110 acres of land
- Construction of Dadhocha Dam has been planned to provide drinking water of 35MGD in Rawalpindi district

Budget 2019 - 20 is aligned with Punjab Growth Strategy 2023 and is anchored in the principles of austerity and non-development expenditure rationalization in order to create more fiscal space for development in the province. Fiscal discipline, regional equalization and enhanced role of private sector by means of Public Private Partnership has been ensured in the Budget 2019 - 20.

نیا پنجاب - نئی ترجیحات

This year's Budget has a special focus on social sector development, targeted interventions for human development as cited above. The Government will work towards welfare of the people of Punjab by maintaining this approach in the coming years, in line with the PTI manifesto.

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Government of the Punjab
Finance Department

HIGHLIGHTS OF THE BUDGET 2019-20

HEADLINES

- Total Budget Outlay 2019-20 is **Rs. 2,300.6 Bn.** up from **Rs. 2,026.5 Bn.**
- Development Budget for 2019-20 is **Rs. 350 Bn.** which is 47% higher from last year ADP of **Rs. 238 Bn.**
- Foreign funded projects/programs is **Rs. 60.5 Bn.**
- Innovative Financing is **Rs. 42 Bn.**
- Current Budget is **Rs. 1,298.8 Bn.** up from **Rs. 1,264.5 Bn.** which is only 2.7% higher from last year.
- Revised ADP 2018-19 is **Rs. 227.9 Bn.** against **Rs. 238 Bn.**

SALIENT FEATURES OF THE BUDGET 2019-20



FBR target
Rs. 5,555 Bn.
(Punjab's Share Rs. 1,601.5 Bn.)



Provincial Own Source Revenue of **Rs. 388.4 Bn.** (3.31% Increase from last year)



Estimated Provincial Surplus budgeted at **Rs. 233 Bn.**



Salary and pension increase at par with the Federal Government



Non Salary Budget has been reduced from **Rs. 305 Bn. (18-19) to 279 Bn. (19-20)**



This is an Austerity Budget and Expenditure has been Reprioritized:-

- Reduced Non-Salary Current Expenditure by 11%
- 10% salary cut for Provincial Cabinet
- All Operating Expenditures have been reduced by 10% except procurement of medicines.
- Physical Assets Procurement (vehicles, machinery etc.) by all Departments has been reduced by 20%.
- All M&R expenses reduced by 10%



PPP projects have been made an integral part of the Annual Development Program (ADP)



Additional Resource Mobilization of **Rs. 24.91 Bn.** to increase Government's Own Source Revenue



Gaining on Punjab's comparative advantage for growth by investing in agriculture, livestock and fisheries



35% development allocations for **South Punjab**



South Punjab Budget (development + current) is ring fenced (cannot be re-appropriated)



Rs. 3 Bn. allocation for South Punjab Secretariat



Annual increase in allocation of Social Sectors from **32% to 41%**



Annual increase in Health Sector allocation from **8% to 15.4%**

ALLOCATIONS FOR MAJOR SECTORS (in PKR Bn.)

↑ 2.7%

382.9

Education

↑ 8.4%

308.5

Health

↑ 6.2%

149.3

Public Sector Infrastructure

↑ 23.8%

113.6

Agriculture

↑ 6.2%

181.6

Public Safety and Law & Order

CURRENT BUDGET 2019-20 (in PKR Bn.)

Description	BE 2018-19	% of the Total Exp.	BE 2019-20	% of the Total Exp.
Salary	313.4	24.8%	337.6	26%
Pension	207.6	16.4%	244.9	18.9%
PFC	437.9	34.6%	437.1	33.7%
Service Delivery	305.6	24.2%	279.2	21.5%
Total	1,264.5	100%	1,298.8	100%

OWN SOURCE REVENUE (TAX & NON-TAX) (in PKR Bn.)

	BE 2018-19	RE 2018-19	BE 2019-20
PRA	155.6	105 *	166.6 7% ↑
BOR	75.3	72.1	81.2 8% ↑
Excise & Taxation	37.7	30.5	39.7 5.4% ↑
Non-Tax	100.1	60.1 **	93.4 includes Net Hydel Profit 32
Total	375.9	268.6	388.4

*Reason for shortfall is Litigation on Telecom Sector taxation in Supreme Court.

**Reason for shortfall is nonpayment of Net Hydel Profit (NHP) by Fed. Govt.

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EDUCATION

- Establishment of Baba Guru Nanak University Nankana Sahib
- Allocation of Rs. 1.5 Bn for Insaf School Program which will benefit 50,000 out of school children
- State of the art Children Library in Bahawalpur will be established
- Allocation of Rs. 2.1 Bn. for completion of 64 colleges all over Punjab
- Rs. 2.84 Bn. have been assigned for provision of free text books
- Allocation of Rs. 12.9 Bn. to School Councils
- Rs. 400 Mn. have been allotted to assist newly established universities at Jhang, Okara, Sahiwal and Narowal



HEALTH

- Establishment of Children Hospital in Bahawalpur
- Rs. 3.5 Bn. have been assigned for revamping of THQ and DHQ hospitals across Punjab
- Insaf Health Card Insurance Program worth Rs. 2 Bn
- Allocation of Rs. 1.5 Bn to provide free Hepatitis medicines to the patients
- For the first time in the history of Punjab 08 state of the art hospitals are being established in Layyah, Mianwali, Lahore, RYK, Rawalpindi, Bahawalpur, DG Khan and Multan
- Rs. 12 Bn. have been allocated for free drugs and healthcare services



AGRICULTURE

- Rs. 5.35 Bn. have been allocated for targeted and direct cash transfer subsidies and crop insurance for small farmers
- Establishment of Model Auction Markets in Punjab under PPP mode
- Provision of Agri-Credit Smart Card to farmers for direct transfer of farm subsidy
- Rs. 600 Mn. for promotion of high value agriculture through Solarization of Drip & Sprinkler Irrigation Systems for high value agriculture



HOUSING

- Naya Pakistan Housing Program for provision of approximately 2.5 million housing units in Punjab in next 5 years (Rs. 5 Bn.)



WATER SUPPLY & SANITATION

- Establishment of Punjab Aab-e-Pak Authority to provide sustainable supply of clean drinking water across Punjab for Rs. 8 Bn
- Rs. 8.1 Bn. for rehabilitation of 662 dysfunctional rural water supply schemes
- Rs. 1 Bn. have been allotted for multi-sectoral nutrition strategy for 10 villages



LIVESTOCK FARMING & DAIRY DEVELOPMENT

- Cholistan and Bahawalpur will become FMD-free zone, opening new vistas for exports.
- Rs. 108 Mn. allocated for strengthening of Veterinary Services Network in DG Khan, Lodhran and RYK.