

MAJOR INITIATIVES OF THE GOVERNMENT

(This is not an exhaustive list)



IRRIGATION

- Construction of Jalalpur Canal - **Rs. 32.72 Bn**
- Remodeling of SMB Link Canal & enhancing capacity of Mailsi Syphon - **Rs. 4.03 Bn**
- Rehabilitation of Islam Barrage - **Rs. 2.9 Bn**
- Rehabilitation of Irrigation Infrastructure under NDMRF - **Rs. 1.25 Bn**



SOCIAL WELFARE & BAIT UL MAAL

- Establishment of Violence Against Women Centre at Rawalpindi & Lahore – **Rs. 19 Mn**
- Establishment of Panagah at all Divisional HQs Punjab – **Rs. 231.2 Mn**
- Establishment of Centre for Disabled (Nasheman) at Faisalabad & Bahawalpur – **Rs. 30.7 Mn**



PUBLIC PRIVATE PARTNERSHIP PROJECTS

- Leh Expressway, Rawalpindi to Islamabad – **Rs.55 Bn**
- Weaving City at M-3 Industrial City, Faisalabad – **Rs.5 Bn**
- Installation of Water Meters in Lahore **Rs. 10.3 Bn**
- Dualization of Multan Vehari Road – **Rs.14.2 Bn**
- Rawalpindi Ring Road – **Rs. 61 Bn**
- Lahore Ring Road Southern Loop – **Rs. 24 Bn**
- Combined Effluent Treatment Plants (Quaid e Azam and Sundar Industrial Estate, Lahore) – **Rs. 6.2 Bn**



FOREST

- Ten Billion Tree Tsunami Program (Phase-I) – **Rs. 1.5 Bn**
- Afforestation of blank areas in Irrigated Plantations of Punjab – **Rs. 101.5 Mn**
- Green Pakistan Program – **Rs. 260.5 Mn**



HOUSING & PUBLIC HEALTH ENGINEERING

- Naya Pakistan Housing Program (approx. 2.5 million housing units in Punjab) - **Rs. 1 Bn**
- Provision of clean drinking water through Punjab Aab-e-Pak Authority - **Rs. 2.5 Bn**
- Uplift of Water Supply & Sanitation Infrastructure in Underdeveloped Areas - **Rs. 350 Mn**
- Construction of Eastern Wastewater Treatment Plant Faisalabad City - **Rs. 4 Bn**
- Rehabilitation of Sewerage System in Jhang – **Rs. 1.26 Bn**



LAW & ORDER AND EMERGENCY SERVICES

- Provision of Rescue 1122 Service in 62 remaining Tehsils of Punjab - **Rs. 4.16 Bn**
- Provision of Motorbike Ambulance Service in remaining 27 Districts of Punjab - **Rs. 1.3 Bn**
- PPIC-3 Rawalpindi Centre – **Rs. 9.2 Bn**



TRANSPORT

- Subsidy for Orange Line Metro Train Project (OLMT) Fares - **Rs. 4.4 Bn**
- Subsidy on Metrobuses Fares - **Rs. 8.1 Bn**
- Establishment of Axle Load Management Regime in Punjab - **Rs. 180 Mn**



Government of the Punjab

2020-21

HIGHLIGHTS OF THE BUDGET



HEADLINES

- Total Budget Outlay 2020-21 is **Rs. 2,240.7 Bn.**
- Development Budget for 2020-21 is **Rs. 337 Bn** which is **32%** higher from last year's revised ADP of **Rs. 255.03 Bn.**
 - » Foreign funded Projects/Programs is **Rs. 133.7 Bn.**
 - » Innovative Financing is **Rs. 25 Bn.**
- Current Budget is **Rs. 1,318.3 Bn** up from **Rs. 1,298.8 Bn.** which is only **1.5%** higher than last year.
- Tax Relief Package of more than **Rs. 56.5 Bn** to provide breather to COVID-19 affected Economy.

This year's Budget making exercise was a challenging and daunting task. Covid-19 Pandemic created unprecedented financial crunch and great economic uncertainty. Finance Department responded to this challenge with prudent financial management, enhanced allocations for the Health Sector, and acute austerity measures for non-essential services while simultaneously ensuring releases for Development Expenditure. Timely distribution of cash grants under Social Protection to the marginalized segments of society was ensured.

The highlights of Budget 2020-21 are fiscal discipline, impetus to the economy, prudent austerity, participatory budget making and Framework for Rolling Expenditure control for efficient spending throughout the year. Social sector spending for welfare of the people of Punjab and tapping private investments by means of Public Private Partnership are envisaged and made an integral part of the Budget.

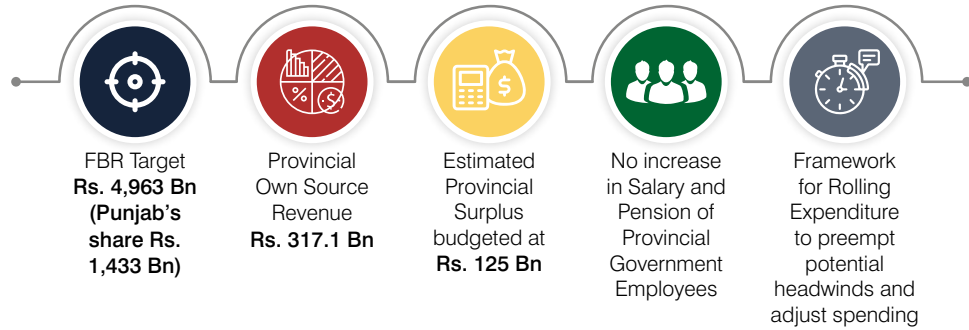
Finance Department

Government of the Punjab

99211082, 99212223 www.finance.punjab.gov.pk

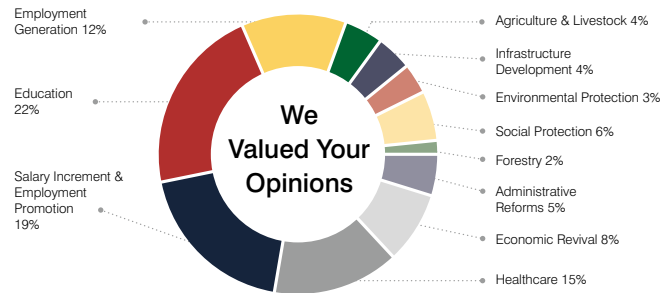


SALIENT FEATURES OF THE BUDGET 2020-21



INCLUSIVE AND PARTICIPATORY BUDGETING

A sizeable majority has favoured Government's initiatives



FISCAL DISCIPLINE DURING FY 2019-20

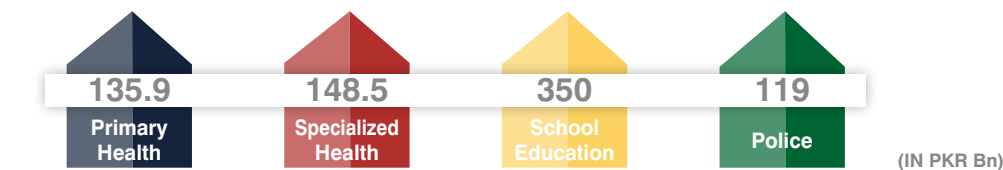
- Regretted Supplementary Grants of over **Rs. 61 Bn**
- Austerity Committee regretted **60%** requests for purchase of new vehicles from allocated budget resulting in savings of over **Rs. 1.5 Bn**

Additional resources for Development were made available through enhanced engagement with International Development Partners – Foreign Loan / Grant Portfolio increased from **Rs. 60.5 Bn** (FY 19-20) to **Rs. 133.7 Bn** (FY 20-21)

New Development Approach by tapping Private Investment in ADP – A number of business plans approved, PPP Projects worth **Rs. 165 Bn** will be launched.

Establishment and operationalization of South Punjab Secretariat as promised.

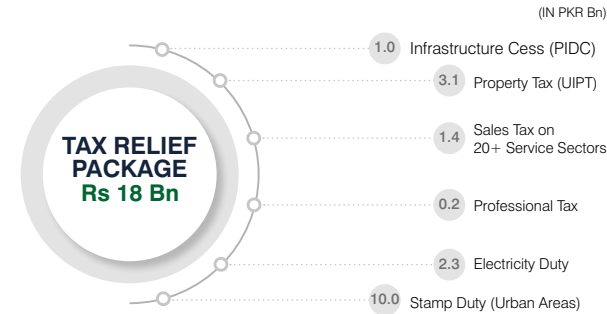
MAJOR INCREASES IN DEPARTMENTAL ALLOCATIONS IN FY 2020-21



IMPACT & RESPONSE TO COVID-19 IN FY 2019-20

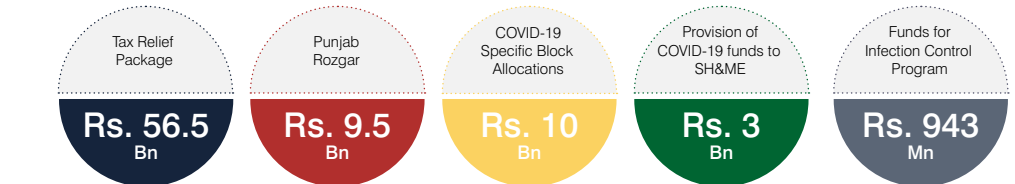
SHORTFALL DUE TO COVID-19

- COVID-19 Pandemic has created an unprecedented situation leading to great uncertainty in Revenue Collection
- Shortfall of **Rs. 579 Bn** (Federal Divisible Pool **Rs. 473 Bn** + Own Source Revenue **Rs. 106 Bn**)

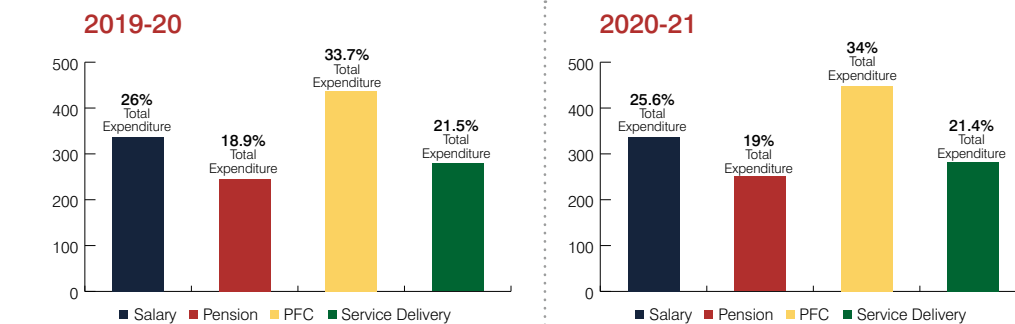


ALLOCATION OF SUFFICIENT FUNDS TO MITIGATE EFFECTS OF COVID-19 IN FY 2019-20

CORONA RELATED INTERVENTIONS IN FY 2020-21



CURRENT BUDGET (IN PKR Bn)



OWN SOURCE REVENUE (TAX & NON-TAX) (IN PKR Bn)

	BE 2019-20	RE 2019-20	BE 2020-21
PRA	166.5	105	125
BOR	81.32	62.5	56
EXCISE & TAXATION	39.7	23	32.4
NON-TAX	93.4	89.4	96.2
TOTAL	380.92	280.5	317.1

Note: Figures of Energy and Transport Departments have not been incorporated

MAJOR INITIATIVES OF THE GOVERNMENT

(This is not an exhaustive list)

PRIMARY & SECONDARY HEALTHCARE

- Integrated Program for Communicable Disease Control Punjab – **Rs. 200 Mn**
- Provision of Free Medicines – **Rs. 15.7 Bn**
- Punjab Health Facility Management Company (PHFMC) – **Rs. 6 Bn**
- Expanded Program for Immunization (EPI) – **Rs. 5.7 Bn**
- Establishment of 200 bedded Mother & Child Health Hospitals at Rajanpur, Layyah & Mianwali – **Rs. 720 Mn**
- PM Health Initiative – **Rs. 2.7 Bn**
- Pro Poor Patients Treatment on CM's Directives – **Rs. 600 Mn**

SPECIALIZED HEALTHCARE & MEDICAL EDUCATION

- Establishment of Tertiary Care Hospital-Nishtar-II, Multan – **Rs. 1 Bn**
- Provision of Missing Specialities for Up-gradation of DHQ Hospital to Teaching Hospital Gujranwala – **Rs. 500 Mn**
- Health Insurance Program, Punjab (potential beneficiaries – 5.3 mn families) – **Rs. 12 Bn**
- Establishment of Sardar Fateh Muhammad Khan Buzdar Institute of Cardiology, D.G. Khan – **Rs. 1 Bn**
- Allocation for COVID-19 Prevention and Control – **Rs. 3 Bn**
- Provision of free medicines – **Rs. 22 Bn**

HIGHER EDUCATION

- University of Chakwal – **Rs. 95 Mn**
- Baba Gurananak University, Nankana Sahib (Phase-I) – **Rs. 50 Mn**
- Establishment of Ghazi University, D.G. Khan – **Rs. 70 Mn**
- Establishment of Thal University at Bhakkar – **Rs. 30 Mn**
- Chief Minister's Merit Scholarships (CMMS) – **Rs. 540 Mn**

AGRICULTURE

- National Program for enhancement of Crop productivity of Wheat, Rice, Sugarcane & Oil Seeds – **Rs. 1.68 Bn**
- Subsidy on Agricultural Inputs **Rs. 4 Bn**
- Interest Free Loan Scheme for Farmers – **Rs. 1.86 Bn**
- Fasal Bima Scheme (Crop Insurance) – **Rs. 1.30 Bn**

COMMUNICATION & WORKS

- Rural Accessibility Program (Phase – 2) – **Rs. 10 Bn**
- Dualization of Dina – Mangla Road – **Rs. 300 Mn**
- Development Package of Mianwali having 42 Roads. – **Rs. 2.1 Bn**
- Construction of flyover at Nadirabad Phatak to Industrial Estate, Multan – **Rs. 300 Mn**
- Arterial Roads Improvement Program – **Rs. 1 Bn**

SOCIAL PROTECTION

- Ba-Himmat Buzurg Program (for elderly people having age 65 and above) – **Rs. 3.6 Bn**
- Sila-e-Funn Program (for poor artists aged 50 and above) – **Rs. 100 Mn**
- Masawaat Program for Transgenders – **Rs. 200 Mn**
- Nai Zindagi Program (Medical & Psychological rehabilitation for Acid Attack Victims) **Rs. 200 Mn**
- Sarparast Program (for widows & orphans) – **Rs. 1.5 Bn**
- Khiraaj ush Shuhada Program (for families of Civilian Martyrs of Terrorist Attacks) – **Rs. 150 Mn**
- Hamqadam Program (for persons with disabilities) – **Rs. 3.6 Bn**
- Zevare-e-Taleem Program (for school going poor girls) – **Rs. 5 Bn**