



Finance Department
Govt Of Punjab

ترقی کا نیا باب؛ بڑھتا پنجاہ



CITIZENS'
BUDGET 2021-22



CITIZENS' BUDGET

2021-22

Government of the Punjab



ABOUT CITIZENS' BUDGET

Citizens' Budget is a snapshot of the Provincial Budget for the Fiscal Year 2021-2022. It serves as a didactic tool of the Government to inform the citizens about important budgetary information including receipts, sectoral allocations, key development and welfare initiatives, and relief measures. In line with the Government's vision of "*Taraqi Ka Naya Baab - Berhta Punjab*", this year's Budget builds on the corrective Fiscal Policy measures taken during the last three years to stimulate economic growth in the post-COVID 19 milieu.

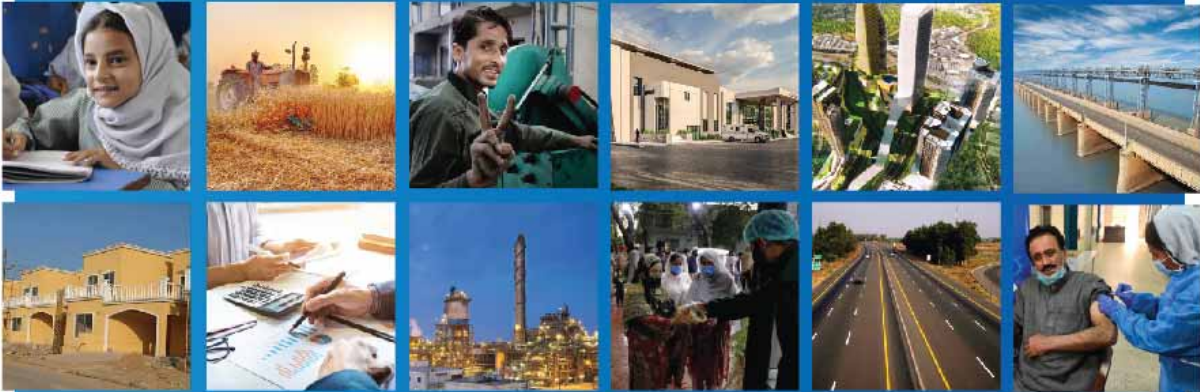




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MESSAGE FROM THE CHIEF MINISTER



The COVID-19 pandemic posed an unprecedented policy challenge to the world. It continues to impact the lives as well as the economy of Pakistan in general and Punjab in particular. During the last two years, Government of the Punjab has ramped up its efforts to cope with the ramifications of this pandemic by making additional budgetary allocations for the health sector, augmenting the existing healthcare infrastructure, rolling out a comprehensive vaccination drive, inter alia. The economy is on the path to recovery thanks to sound planning and effective health management of COVID-19 coupled with prudent fiscal measures taken by the Federal Government and Government of the Punjab.

Our Government continues to deliver on PTI's manifesto, which envisages a just and egalitarian society based on the scruples of social justice and equitable distribution of economic resources. Underpinning this, Budget 2021-22 reflects on the priorities of our Government and aspirations of our people, which include the historic Universal Health Insurance Program to provide 100% health coverage to the entire population of the Province; provision of targeted subsidy through Kisan Card for small farmers, under the ambit of Agriculture Transformation Plan; need based District Development Package to provide equal opportunities of growth & development to all districts; *Rehmatul-lil-Alameen* Scholarships for destitute students, establishment of universities at district level, and establishment of Peri-Urban Low Cost Housing Program for the poor. Furthermore, to address the issues of malnutrition and stunted growth, we have launched Stunting Reduction Program as well as Punjab Human Capital Investment Project.

Despite fiscal limitations and trying circumstances, the Annual Budget 2021-22 has been prepared with a view to simultaneously mitigate the socio-economic impact of the pandemic and drive the economic recovery. In this regard, I would commend the efforts of the Finance Minister and his team particularly for preparing the Citizens' Budget that has made the complex budgetary information comprehensible for the general public with the help of appealing graphics.

SARDAR USMAN BUZDAR



MESSAGE FROM THE FINANCE MINISTER



In a democratic dispensation the Government's budget is a manifestation of a bond between the elected Government and its citizens. Transparency, clarity, and inclusivity in the budget process contributes to the strengthening of this bond between citizens and their elected representatives. Ideally, the budget should serve as an instrument of accountability of the Government by its citizens. The Citizens' Budget document is without all the complexity that shrouds the budget from the citizens of the Province. The objective of the Citizens' Budget is two-fold; to bring transparency and to inform the citizens clearly and simply on where their tax money is being spent.

It gives me tremendous pride and pleasure to introduce the Citizens' Budget of Punjab for FY 2021-22. The coming fiscal year is going to be markedly different from the last year. Last year, the budget had to be reoriented to address the COVID-19 pandemic and subsequent economic lockdowns. Now the economic headwinds of COVID-19 are subsiding, and all indications are that the national economy is on a rebound.

Government of the Punjab is acutely aware of the needs of its citizens. This year's budget focuses on four key areas among others; Health, Education, Agriculture and augmentation of our Public Infrastructure. Resultantly, substantial allocations have been made this year in expanding Universal Health Insurance across the entire Province. Optimum use of our school buildings to cater for education and expanding opportunities in the higher education space. There is a three folds increase in allocation for the Agriculture sector as well as significant push towards rehabilitation of our depleting infrastructure (eg. Roads, Canals, Public Health schemes etc). These are just some of the key interventions of the next year's budget. The well thought out interventions for this year will help mitigate the financial stress that poor households face in provision of free medical services, access to schooling and curbing food inflation by increasing food supply in the Province.

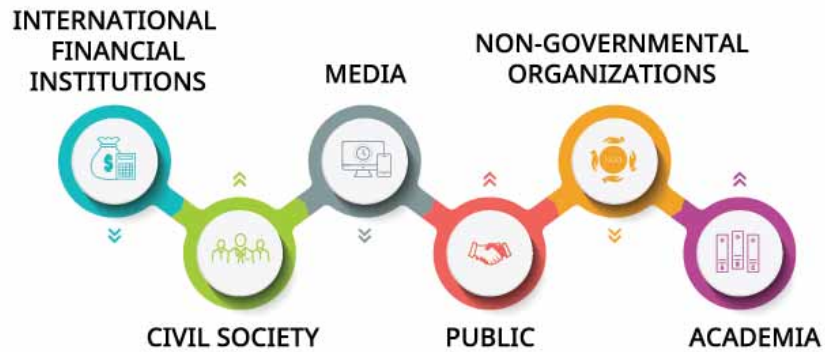
Finally, I would like to congratulate the Finance Secretary and the Finance Department who have worked tirelessly in developing the Citizens' Budget 2021-22 and have shown initiative to break the traditional bureaucratic mould of budget preparation, presentation and giving space to innovative interventions in different sectors. I am sure their hard work will pay off in the coming fiscal year in the shape of a prosperous and growing Punjab.



INCLUSIVE BUDGETING FOR FY 2021-22

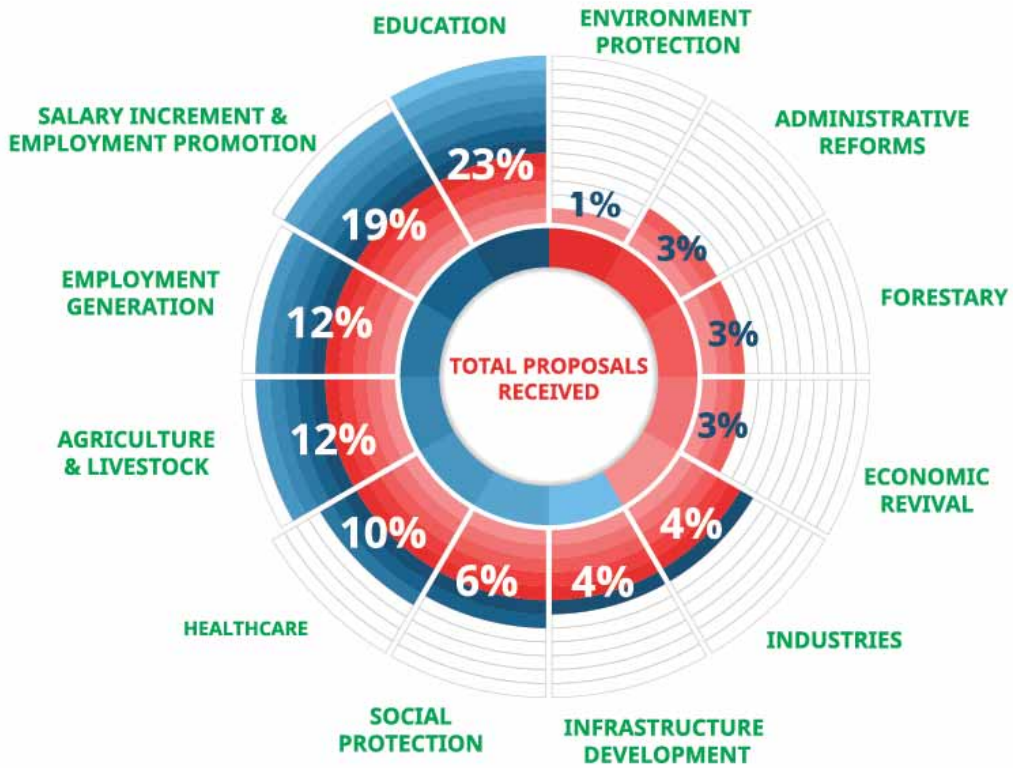


To promote financial transparency and to ensure participatory / accountable governance, Finance Department organized a Pre-Budget Seminar on "Inclusive Budgeting" on 05.02.2021, which was attended by representatives of civil society, academia, media, non-governmental organizations, and international financial institutions. The representatives identified and proposed key interventions in socio-economic sectors particularly Education, Health, Social Protection, Agriculture, Human Resource Development, and Local Governance. Besides, budgetary proposals were also received from the citizens of Punjab through e-mail. Accordingly, Citizens' preferences have been reflected in the Budget 2021-22.





YOU PROPOSED



WE DELEIVERED

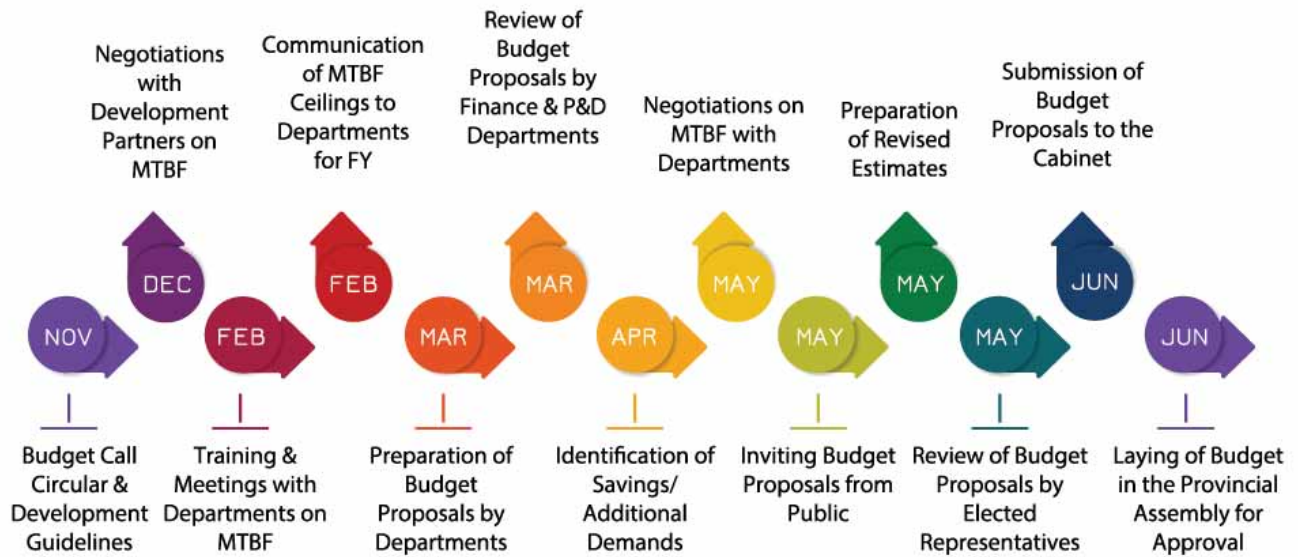


ALLOCATION FOR PRIORITY AREAS



HOW IS THE BUDGET MADE?

Budget is an important Fiscal Policy document encompassing estimated receipts and expenditure of the Provincial Government for a fiscal year. It also spells out the Government's development priorities and commitments. Article 120 of the Constitution of the Islamic Republic of Pakistan, 1973 mandates the Provincial Government to prepare and lay its Annual Budget Statement in respect of every fiscal year before the Provincial Legislature for approval. It aims at prudent and optimal utilization of Government revenues for effective public service delivery and fulfilling the development needs of the Province.



MACROECONOMIC ASSUMPTIONS

The Budget 2021-22 has been prepared on the basis of these national macroeconomic assumptions*



Size of GDP

Rs. 53,876 billion



FBR Revenue Target

Rs. 5,829 billion



Real GDP Growth

4.8%



FBR Taxes to GDP Ratio

11%



Inflation

8%

BUDGET 2021-22: OVERVIEW

BUDGET OUTLAY : RS.2,653 BILLION



Current Expenditure
1427.9 billion



Capital Expenditure
119.8 billion



Development Expenditure
560 billion



Estimated Provincial Surplus
125 billion



FISCAL DISCIPLINE & AUSTERITY MEASURES

In continuation of the previous policy, the Provincial Government has decided to observe utmost austerity in the usage of public money through prudent financial management, observance of financial discipline, judicious reduction in the Current Expenditure without compromising essential service delivery and organizational functions, as under:

- **Ban on Foreign Visits** of Ministers, MPAs and Government officials through Government Funding
- **Ban on Purchase of New Vehicles** out of Current Budgets
- **Ban on Treatment Abroad** at Government's expense
- **Ban on Purchase of Air Conditioners**
- **Ban on Furnishing of Houses** and Discretionary Grants to Provincial Ministers
- **Ban on up-gradation of posts**





TAXATION RELIEF & REFORMS





REVENUE

Monies that the province receives from Federal Divisible Pool, Straight Transfers, Grants, Loans and Provincial Tax/ Non Tax Receipt

Components		(Rs. in billion)
a.	General Revenue Receipts	2,088.3
	Federal Divisible Pool	1683.7
	Provincial Taxes	272.6
	Provincial Non-Tax	132.0
b.	Capital Receipts A/C-I	119.4
	Current Capital Receipts	39.0
	Development Capital Receipts (Foreign Projects Assistance)	80.4
c.	Capital Receipts A/C-II	420.3
d.	Innovative Financing	25.0
Total Provincial Consolidated Fund (a+b+c+d)		2,653.0
Tax Receipts		272.6
	Punjab Revenue Authority	155.9
	Board of Revenue	66.0
	Excise & Taxation	42.8
	Energy	7.25
	Transport	0.70
Non-Tax Receipts		132.0





CURRENT & SERVICE DELIVERY EXPENDITURE (MAJOR SECTORS)

Monies to be spent by the Government on public service and investments for these services.

(Rs. in billion)

COMPONENTS	
Agriculture	28.007
Communication & Works	15.321
Energy	0.483
Environment Protection	0.598
Excise & Taxation	2.208
Forestry, Wildlife & Fisheries	6.248
Higher Education	37.479
Housing Urban Development & Public Health Engineering	7.59
Industries, Commerce & Investment	11.3
Irrigation	24.243
Labour & Human Resource	1.377
Livestock & Dairy Development	14.116
Local Government & Community Development	71.092
Police	128.941
Primary & Secondary Healthcare	135.475
School Education	349.433
Specialized Health & Medical Education	137.919
Tourism & Archaeology	0.629
Transport	15.844
Women Development	0.342
Youth Affairs and Sports	1.174
Commodity Operations (Wheat etc.)	420.3 billion
Pension to Retired Government	275 billion

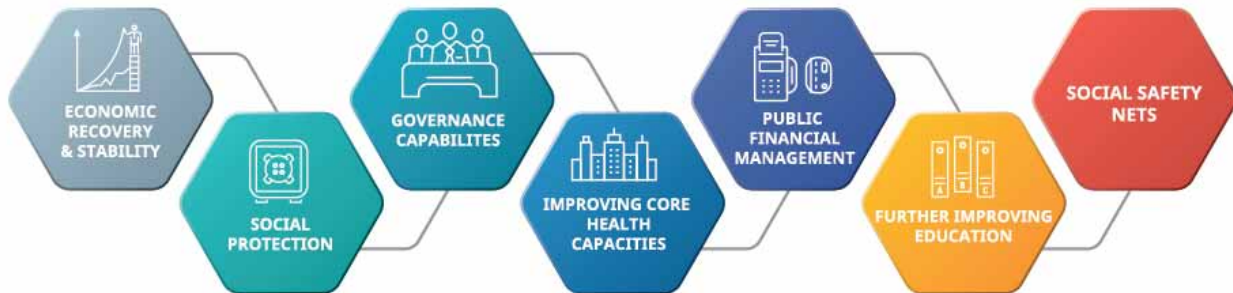




TARAQI KA NAYA BAAB - BERHTA PUNJAB

This year's vision of "**Taraqi Ka Naya Baab - Berhta Punjab**" builds on the economic success achieved during the last three fiscal years. Inclusive, equitable and sustainable development are the cornerstone of the development framework to achieve Sustainable Development Goals (SDGs). Government has targeted higher rapid growth in the next two fiscal years, including FY 2021-22. Budget is an important fiscal tool for promoting inclusive growth. Guided by the citizens' proposals, concerted and evidence-based initiatives have been included in the Budget 2021-22. Adequate budgetary allocations have been made for development of human capital (health, education, training and skills development) to propel economic growth, raise income levels, reduce poverty and inequality, and ultimately improve social mobility and quality of life, especially of the low income groups. Besides, various social safeguard initiatives, under Punjab Ehsaas Program, have precedence in the Budget 2021-22 to provide financial relief to the marginalized and disadvantaged groups during the testing times of COVID-19 pandemic. Moreover, Punjab Government has also continued last year's tax relief measures worth Rs.50+ billion to support key sectors of the economy to protect jobs and keep the economy afloat. Rapid and inclusive economic growth cannot be achieved without removal of regional disparities. To attain regional equalization, efforts have been made for just and equitable distribution of resources amongst all regions of the Province keeping in view their peculiar development needs. To this effect, Development Funds for South Punjab have been ring-fenced. Achieving rapid and inclusive economic growth and its ultimate translation into socio-economic wellbeing and prosperity of our citizens remains the utmost priority of the Government.

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REALIGNING PUNJAB GROWTH STRATEGY 2023

In a major strategic shift from the erstwhile lopsided development model, Punjab Growth Strategy 2018-23 aims at achieving inclusive, equitable and sustainable economic development through adequate and evidence-based resource allocation for social protection, human development and regional equalization. The primary focus during the first two fiscal years was reversing the economic regress and stabilizing the economy in the first phase. The economic indicators are now showing signs of stability and improvement due to prudent financial policy measures taken by the Government. The second phase of the Growth Strategy targets rapid economic development. To achieve this end, the size of the Annual Development Program (ADP) has been increased to Rs. 560. billion with special emphasis on the following sectors:

- Regional Equalization
- Human Development
- Competitive clusters such as Agriculture and Manufacturing
- Developing emerging urban areas by focusing on secondary cities
- Promoting SME-led growth
- Enabling growth of the Services Sector, especially the knowledge economy





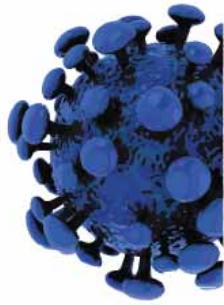
SOUTH PUNJAB SECRETARIAT

As a landmark initiative of the present Government, the establishment of South Punjab Secretariat in Multan and Bahawalpur is a historic step towards alleviating the sense of deprivation as well as fulfilling the longstanding demand of creating a separate administrative identity. The South Punjab Secretariat has been fully empowered and vested with administrative, financial and planning responsibility through amendment in the Punjab Government Rules of Business, 2011 to both plan and execute Development Programs, and resolve administrative issues locally thereby eliminating the need of travelling to Lahore for resolution of issues and development needs. To bring the South Punjab region at par with other parts of the Province, Development Funds have been ring fenced, and will be exclusively utilized for achieving sustainable, inclusive and rapid socio-economic development of the region.





COVID-19 INTERVENTIONS



Rs. **6.5** billion

Block Allocation for COVID and Response Initiatives

Rs. **5.4** billion

Punjab Rozgar Scheme (with multiplier effect, loans expected to be more than 20 billion)

Rs. **50+** billion

Tax Relief Package in shape of reduced sales tax on services for different sectors, stamp duty, property tax, rate of entertainment duty, and tax rate on manpower recruitment services

Rs. **4** billion

Allocation of funds for COVID-19 prevention and control to P&SH and SH&ME departments

Rs. **800** million

Infection Control Program



Rs. **325** million

Admission and tuition fee waiver by TEVTA, Colleges and Universities



857 vaccine centers established for COVID vaccination in the province

173 hospitals dedicated; 2,284 HDUs reseeded; additional 15,721 beds including 787 oxygen beds added to hospital for Corona patients

Training of more than 225000 students in e-commerce and IT related Courses by TEVTA (Such trainees are earning \$300 to \$500)





HEALTHCARE (PRIMARY & SECONDARY)



TOTAL BUDGET
Rs. **152.7** billion



NON-DEVELOPMENT
Rs. **135.5** billion



DEVELOPMENT
Rs. **17.2** billion

Rs. **12.9** billion



Provision of Free Medicines

Rs. **6.7** billion



Integrated Reproductive Maternal New Born & Child Health (IRMNCH) & Nutrition Program (Phase-III)

Rs. **15** billion



Revamping of THQs (Provision of missing facilities in 134 THQs & 25 DHQs)

Rs. **5.5** billion



Strengthening of BHUs (Phase-II)

Rs. **2.3** billion



Prevention and Control of Non-Communicable Diseases



Rs. **8.9** billion

Chief Minister's Stunting Reduction Program for 11 Districts of Southern Punjab



Rs. **5.3** billion

Prevention and Control of Hepatitis in Punjab



Rs. **2.5** billion

PM Health Initiative



Rs. **5** billion

Trauma Centres (15 new & operationalization of existing 26)



Rs. **2** billion

Enhanced HIV / AIDS Control Programme Punjab





HEALTHCARE (SPECIALIZED HEALTHCARE & MEDICAL EDUCATION)



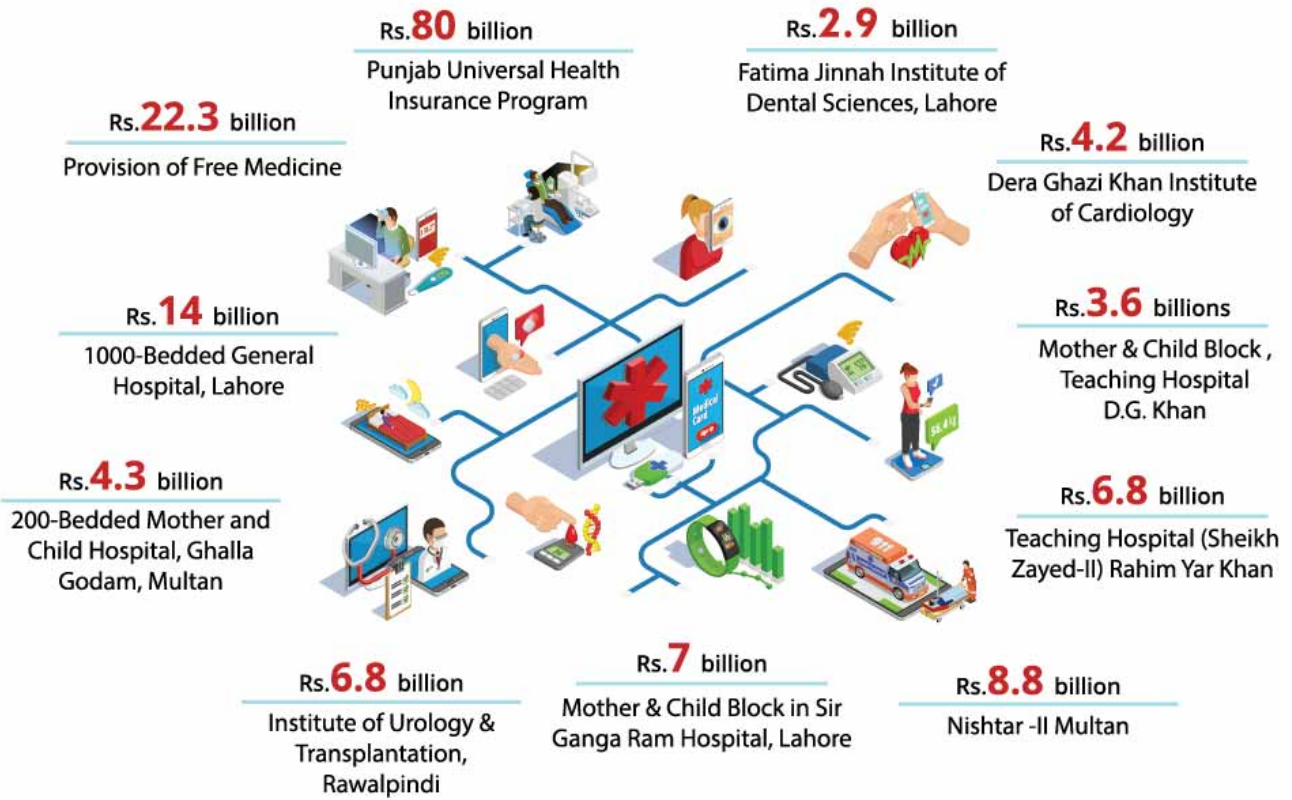
TOTAL BUDGET
Rs. **216.6** billion



NON-DEVELOPMENT
Rs. **137.9** billion



DEVELOPMENT
Rs. **78.7** billion



SFMKB
INSTITUTE OF CARDIOLOGY
DG KHAN
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SOCIAL PROTECTION

Rs. **3.6** billion



Humqadam Program (150,000 beneficiaries would be benefited approximately with cash transfer of Rs. 1500-2000 per month)

Rs. **32** billion



Punjab Human Capital Investment Project (To enhance the Human Capital Index in Punjab through various initiative i.e. Cash Transfer, Health Services & Education Services)

Rs. **270** million



Graduation and Income Generation Scheme (for People with disabilities)

Rs. **500** million

Social Protection Fund

Rs. **700** million

Women Income Growth Self-Reliance Programs (WINGS)

Rs. **50** million



Masawat Program (CCT for Transgender persons and initiatives for social inclusion)





Rs. **9.5** billion

Skilling Youth for Income Generation (SYIG)

Rs. **200** million



Nai Zindagi Program (Medical & Psychological Rehabilitation for Acid Attack Victims)



Rs. **2.4** billion

Ba-Himmat Buzurg Program (Rs. 2000 per month for elderly people with age 65 & above and having PMT score between 16.18 - 30)

Rs. **80** million



Sila-e-Fun Program (Rs. 5000 per month for poor artists above age 50 years)



Rs. **1** billion

Sarparast Program (Cash Assistance & Asset Transfer Scheme for Widows & orphans having PMT upto 20)

Rs. **15.5** billion

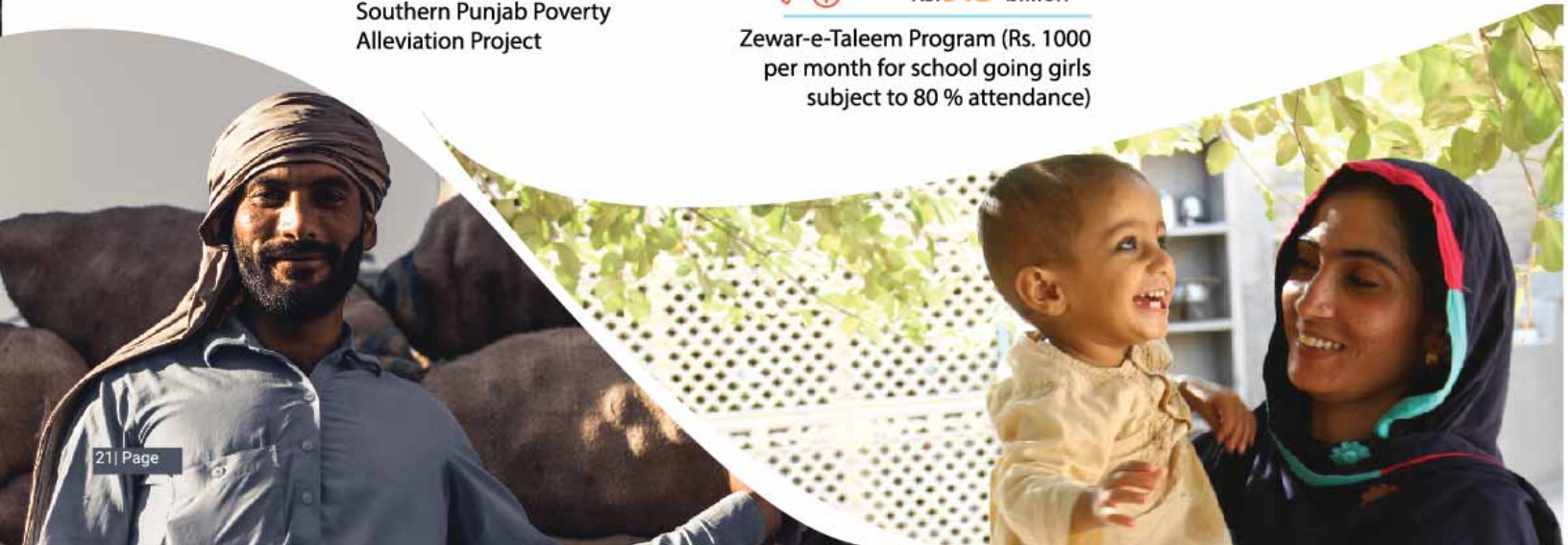
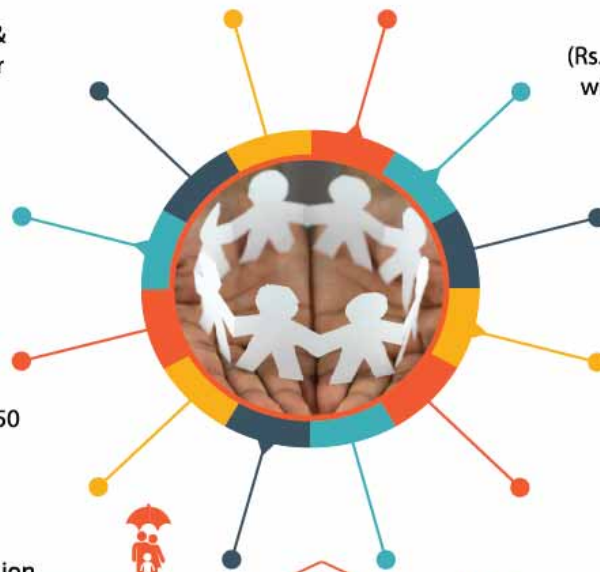


Southern Punjab Poverty Alleviation Project



Rs. **9.5** billion

Zewar-e-Taleem Program (Rs. 1000 per month for school going girls subject to 80 % attendance)





INDUSTRIES, SMES SUPPORT & SKILLS DEVELOPMENT



TOTAL BUDGET
Rs. **23.5** billion



NON-DEVELOPMENT
Rs. **11.3** billion



DEVELOPMENT
Rs. **12.2** billion



Rs. **3.5** billion
Competitive Grant/
Loan for Industrial
Estates Development



Rs. **1.7** billion
Surgical City at Sialkot
(PSIC)



Rs. **200** million
Rock Salt Park, Khewra
(PSIC)



Rs. **1.5** billion
Hunarmand
Naujawan (TEVTA)



Rs. **1** billion
Renovation and
Operationalization of Sports
Goods and Material Testing Lab



Rs. **800** million
Punjab Vocational
Training Council



Rs. **10** billion

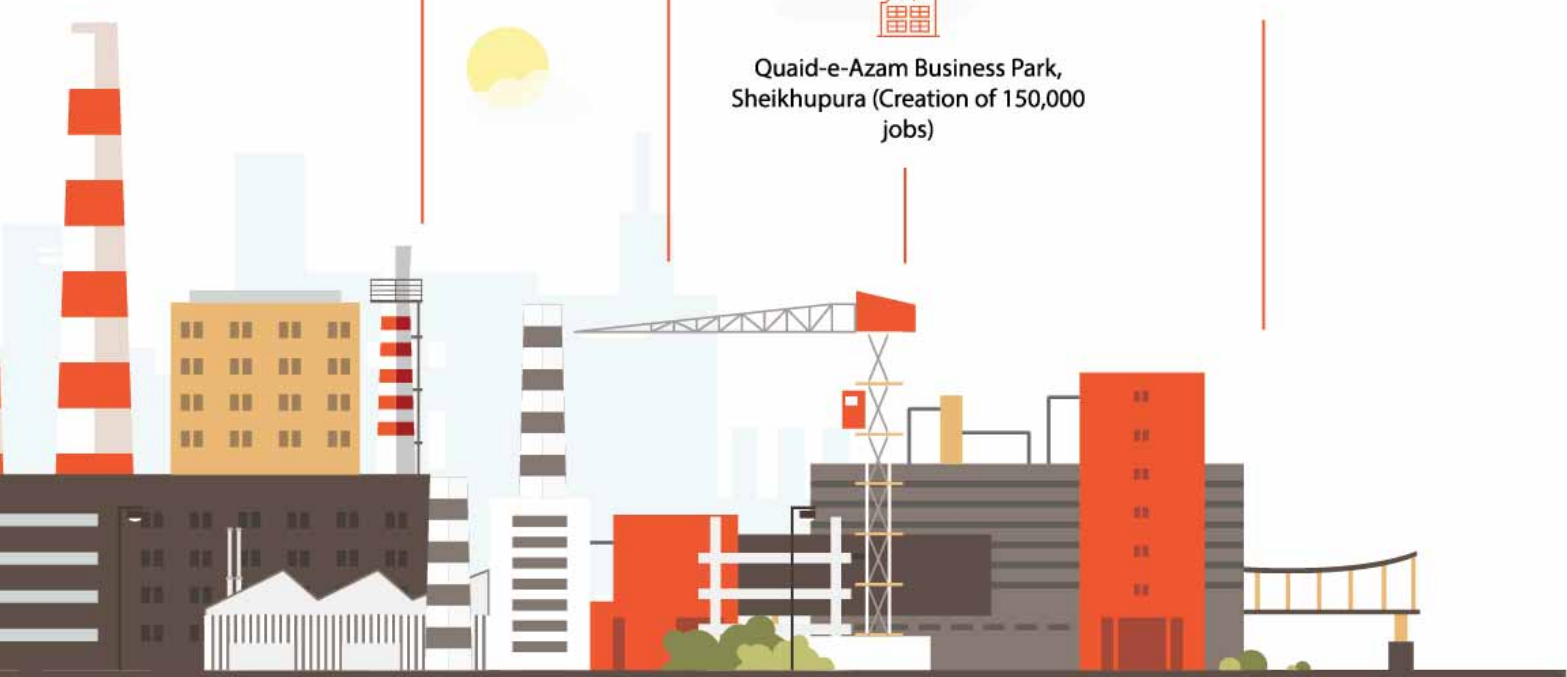
Punjab Rozgar (with multiplier effect, loans expected to be more than 25 billion)



Chunian Aqua Business Park
(Creation of 40,000 jobs)



Quaid-e-Azam Business Park,
Sheikhupura (Creation of 150,000 jobs)



Sahiwal Industrial Estate, Sahiwal
(Creation of 60,000 jobs)



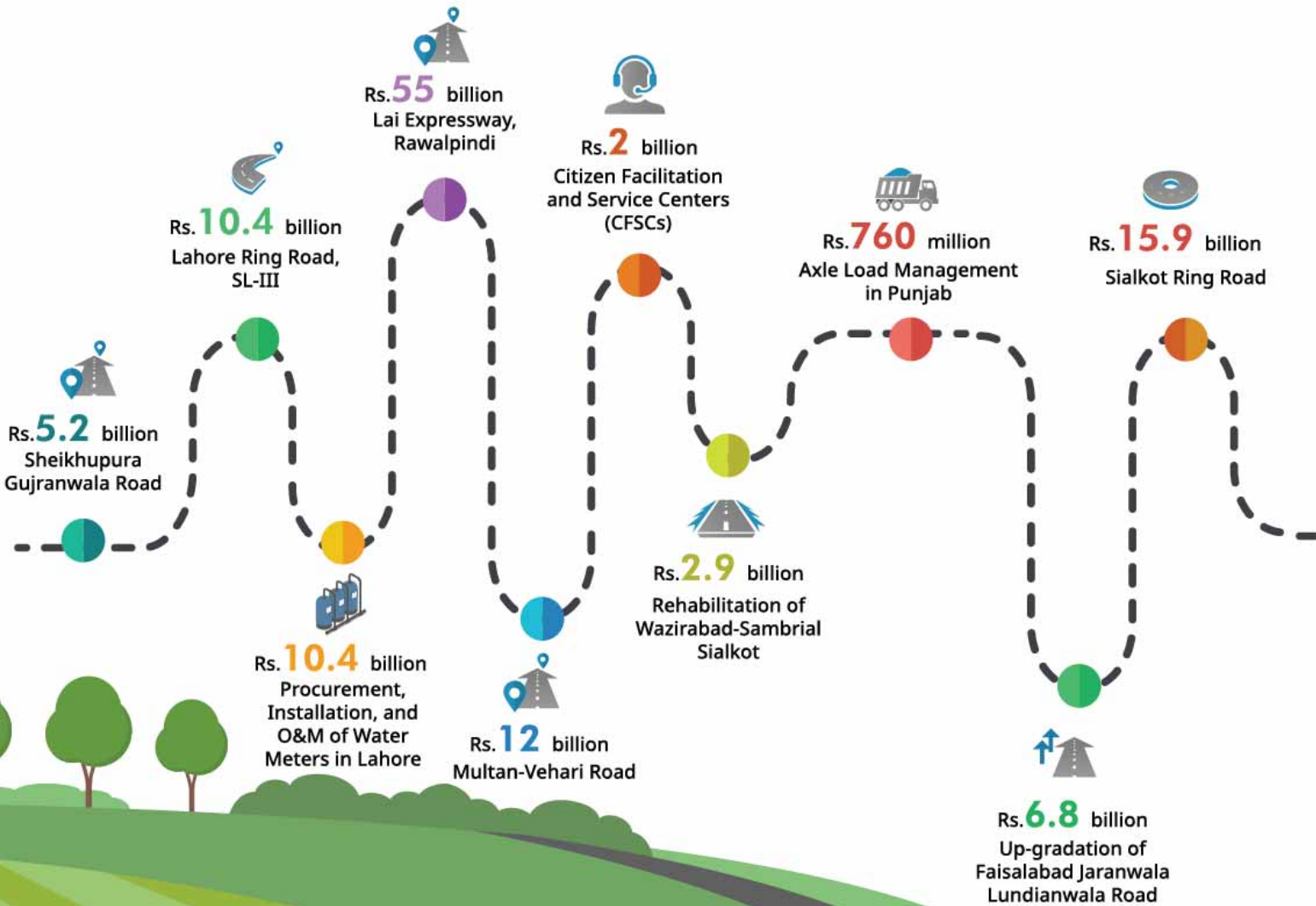
Sialkot Industrial Estate, Sialkot
(Creation of more than 100,000 jobs)



Muzaffargarh Industrial Estate, Muzaffargarh
(Creation of 50,000 jobs)



PUBLIC PRIVATE PARTNERSHIP





Rs. 10 billion
Rehabilitation of
Muraidkay Narowal
Road

Rs. 4.3 billion
Weaving City at
M-3 Industrial City
Faisalabad

Rs. 16.1 billion
TMP-KLM-Head
Punjad Muzafargarh
Road

Rs. 25.4 billion
Okara-Satgara-Syedwla-Jaran
wala-Chak Jhumra
Expressway Road

Rs. 5.6 billion
Chiniot-Pindi Bhattian
Road

Rs. 12.7 billion
Faislabad-Chiniot
Sargodha Road

Rs. 7 billion
Sheikhupura-Hafizabad
Road

Rs. 1 billion
Vehicles Inspection &
Certification System
(VICS)

Rs. 3 billion
Gujranwala-Pasrur Road

Rs. 18 billion
Depalpur-Okara
Samundari-Jhang Road



FOREST, WILDLIFE & FISHERIES



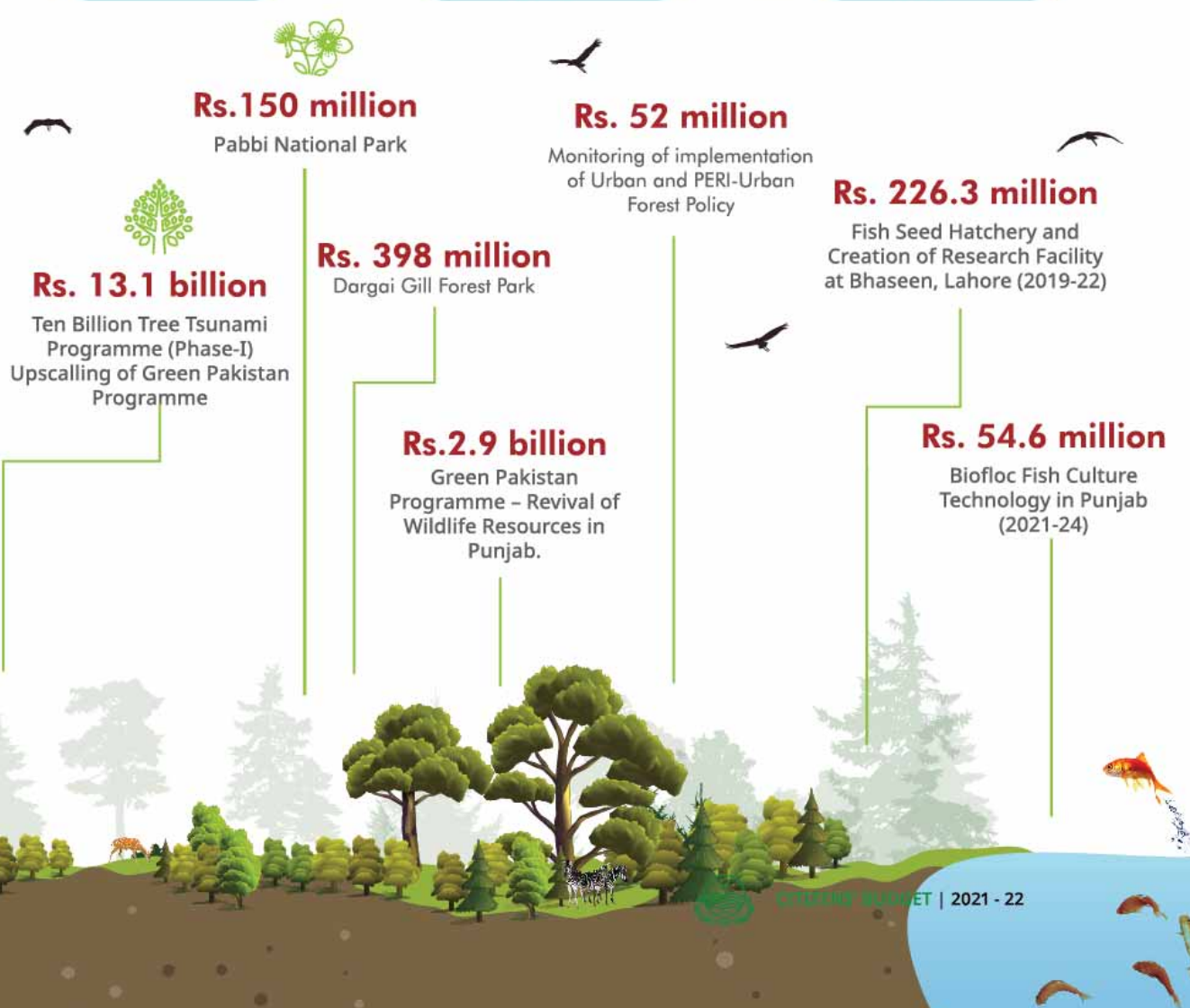
TOTAL BUDGET
Rs. **152.7** billion



NON-DEVELOPMENT
Rs. **135.5** billion



DEVELOPMENT
Rs. **17.2** billion





LAW & ORDER & EMERGENCY SERVICES



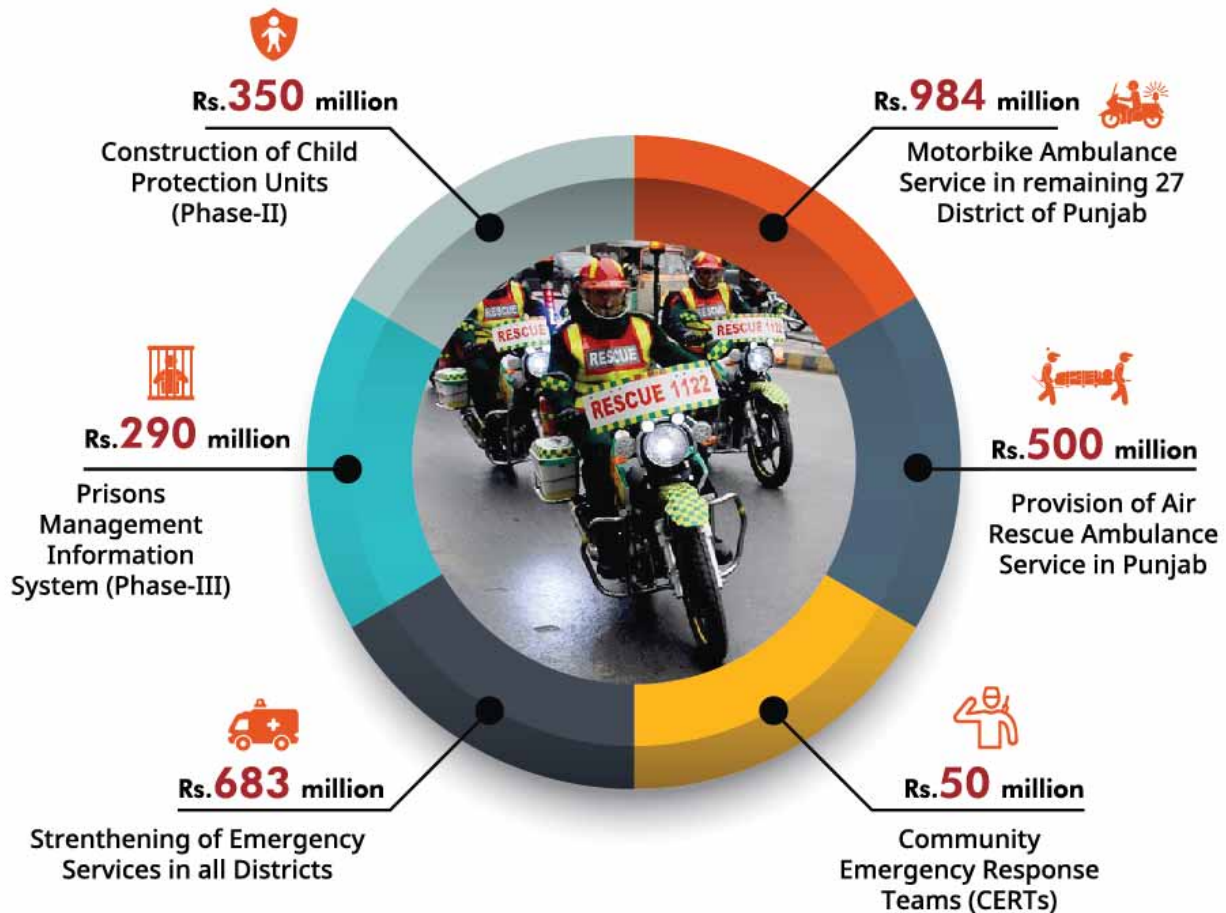
TOTAL BUDGET
Rs. **26.4** billion



NON-DEVELOPMENT
Rs. **25.1** billion



DEVELOPMENT
Rs. **1.3** billion



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HOUSING & PUBLIC HEALTH ENGINEERING



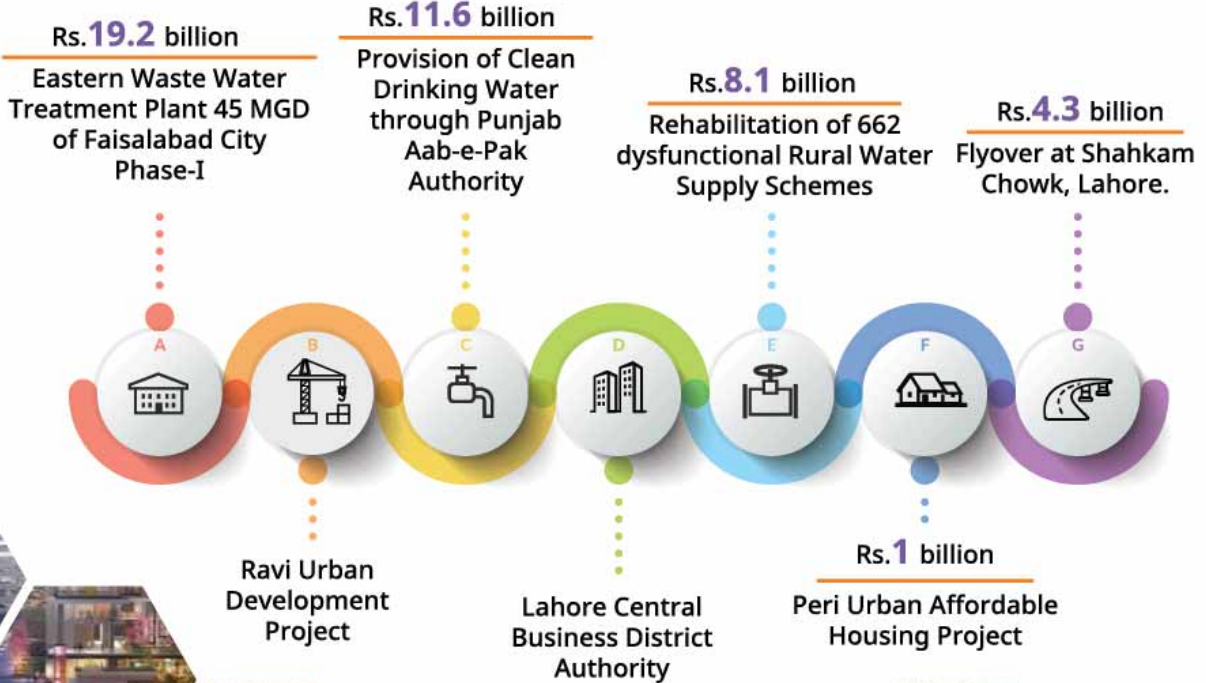
TOTAL BUDGET
Rs. **56.4** billion

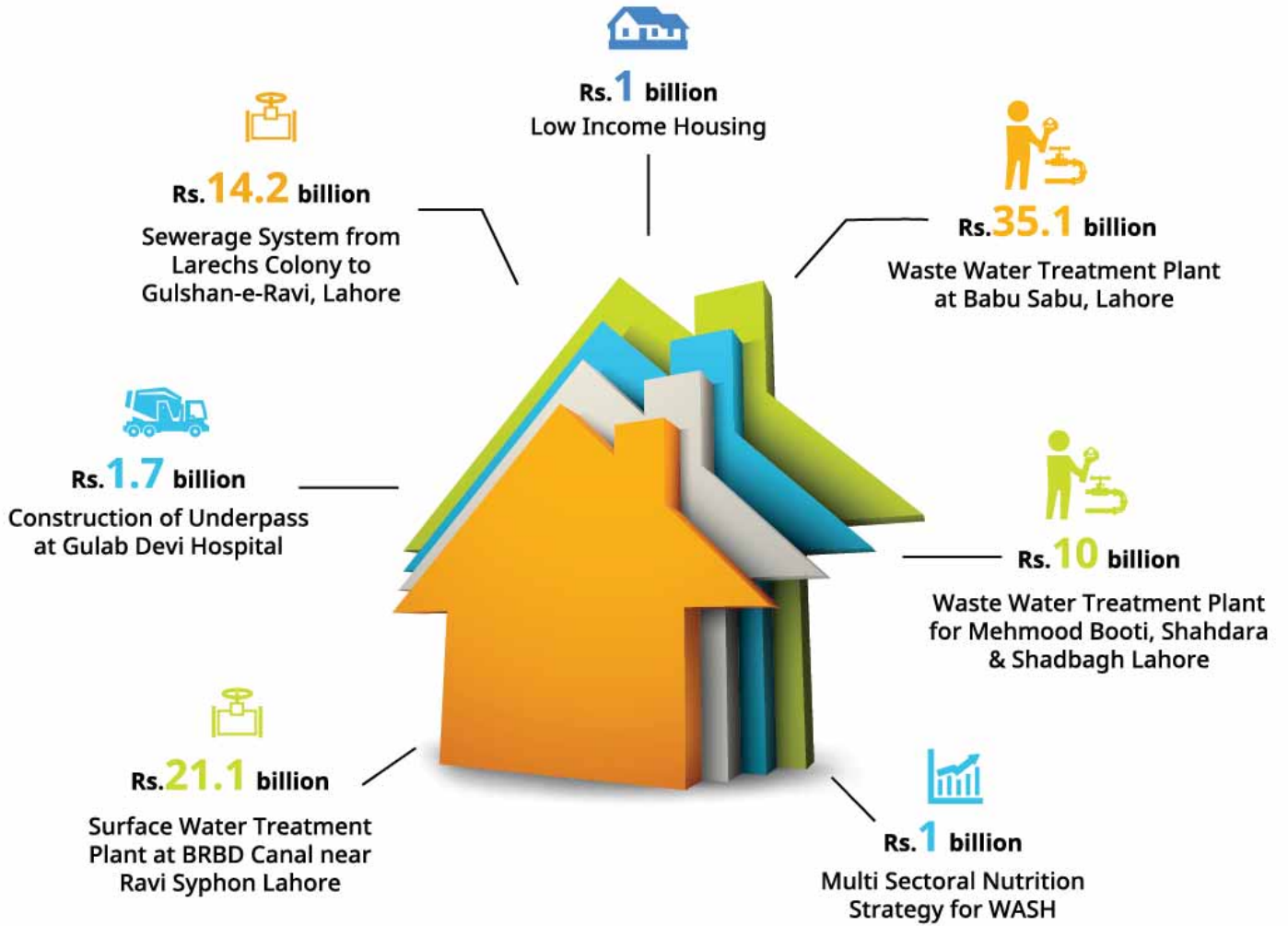


NON-DEVELOPMENT
Rs. **7.6** billion



DEVELOPMENT
Rs. **48.8** billion







EDUCATION

SCHOOL EDUCATION



TOTAL BUDGET
Rs. **384.9** billion



NON-DEVELOPMENT
Rs. **349.4** billion



DEVELOPMENT
Rs. **35.5** billion



Imparting Education through Private Participation (PEF)

Rs.19 billion

Rs.6.5 billion



Insaf Afternoon Schools Program (Phase-I 8500+ Schools)



Daanish Schools

Rs.1 billion

Rs.1.5 billion



Re-construction of Dangerous Schools Buildings in Punjab



Provision of Non-Salary Budget to Schools

Rs.14.2 billion

Rs.3.1 billion



Free textbooks



Construction of Additional Classrooms

Rs.500 million

Rs.4 billion



Imparting Education through Outsourcing of Public Schools (PEIMA)

Up-gradation of 8,500+ schools



HIGHER EDUCATION



TOTAL BUDGET
Rs. **52.5** billion



NON-DEVELOPMENT
Rs. **37.5** billion



DEVELOPMENT
Rs. **15.1** billion

Rs. **834** million



Rehmatul-lil-Alameen
Scholarship (financial support
to the talented and destitute
students)

Rs. **2** billion



Baba Fareed University,
Pakpattan

Rs. **1** billion



Indus University,
Rajapur

Rs. **1** billion

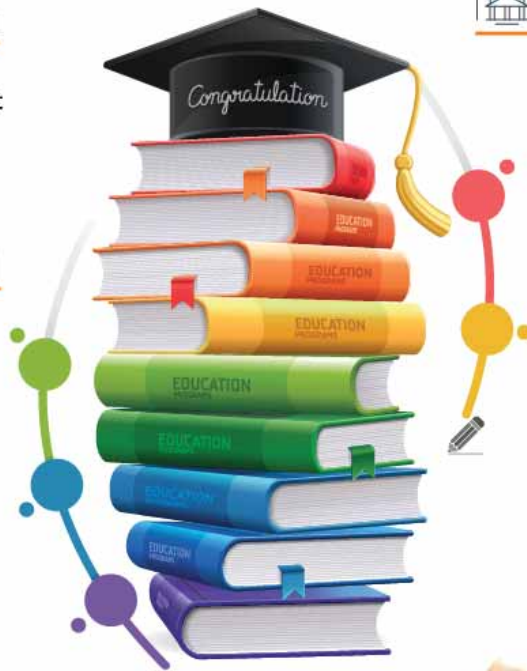


University of
Hafizabad

Rs. **500** million



Upgradation of Emerson
College Multan as University



Rs. **16.6** billion

University of Applied
Engineering and
Emerging Technologies
(UAEET), Sialkot



Rs. **2** billion

University of
Taunsa, DG Khan



Rs. **3** billion

University of
Gujranwala



Rs. **2** billion

University of Attock





IRRIGATION



TOTAL BUDGET
Rs. **55** billion



NON-DEVELOPMENT
Rs. **24.2** billion



DEVELOPMENT
Rs. **30.8** billion



Rs. **32.7** billion
Jalalpur Irrigation Project



Rs. **2.9** billion
Islam Barrage



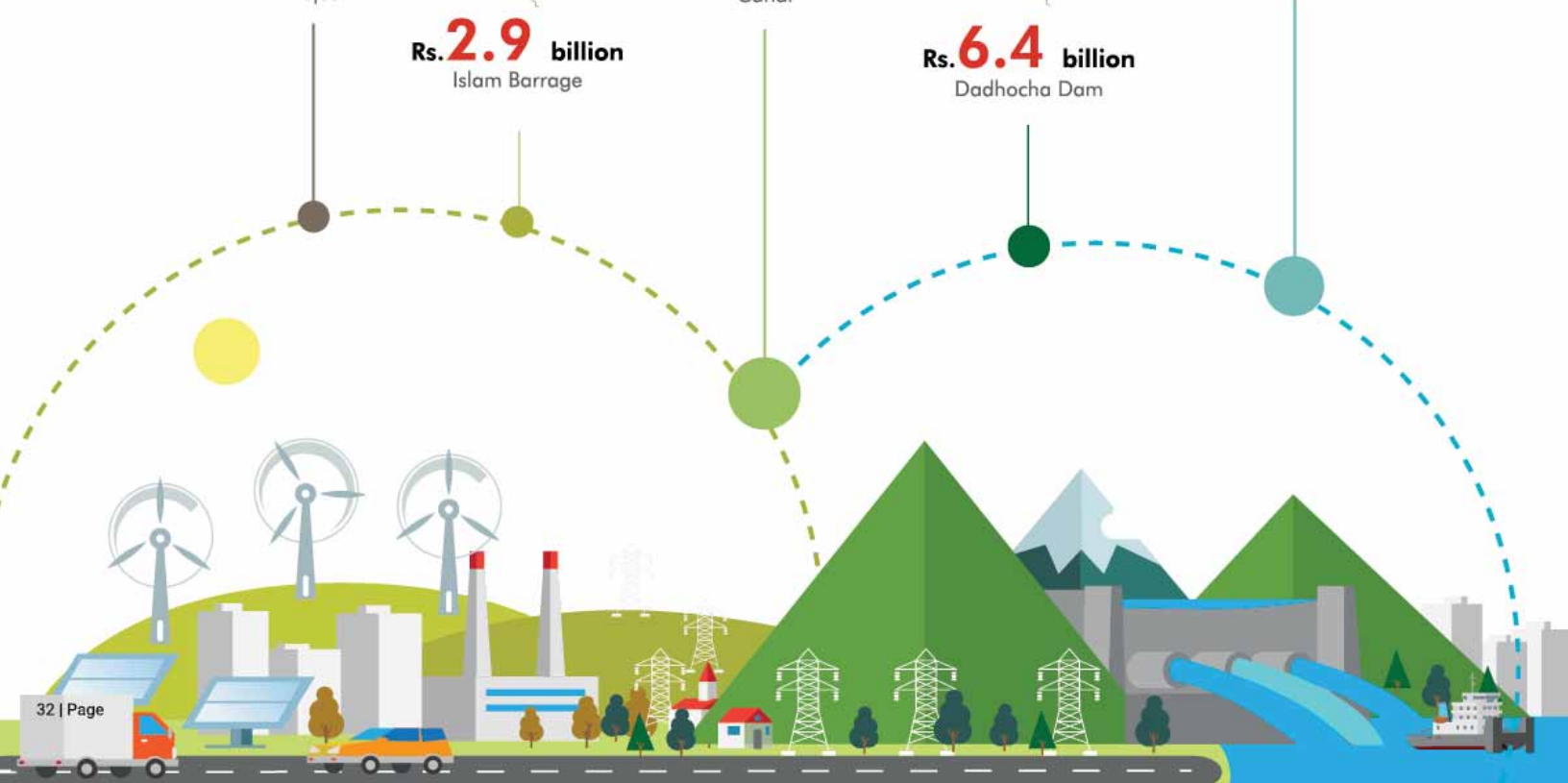
Rs. **958.2** million
Eastern Sadiqia Canal



Rs. **6.4** billion
Dadhocha Dam

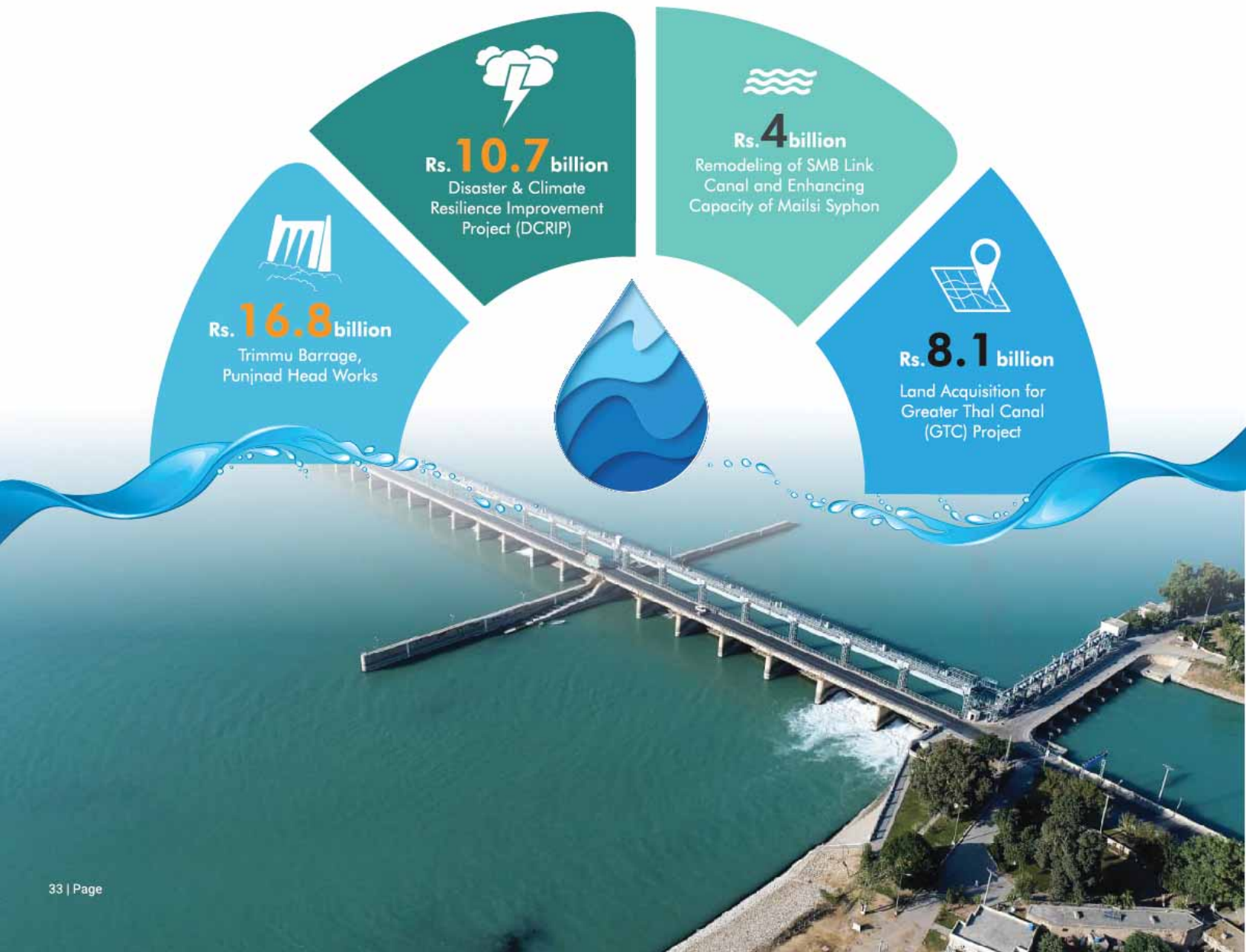


Rs. **4.5** billion
Sorra Dam





IRRIGATION





SOCIAL WELFARE



TOTAL BUDGET
Rs. **4.1** billion



NON-DEVELOPMENT
Rs. **2.9** billion



DEVELOPMENT
Rs. **1.2** billion





TRANSPORT



TOTAL BUDGET
Rs. **32.6** billion



NON-DEVELOPMENT
Rs. **15.8** billion



DEVELOPMENT
Rs. **16.8** billion



Rs.766 million

Establishment of 9 Permanent Weigh Stations under Axle Load Management Regime



Rs.3.4 billion

Procurement of 200 Eco Friendly Urban Buses for major cities of Punjab



Rs.498 million

Construction of 200 Bus Stops Shelters including Bus Information and Scheduling System in Lahore

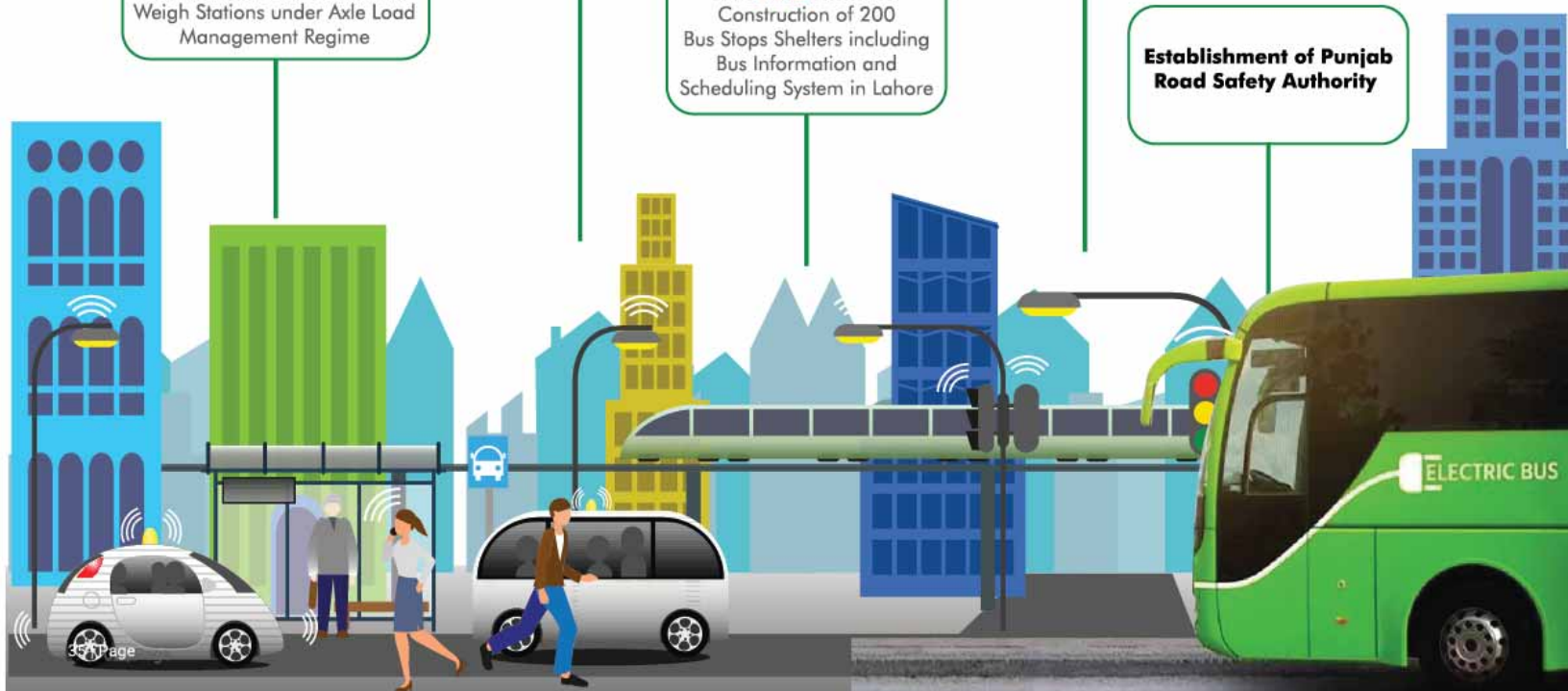


Rs.312 million

Centralized Automated Fare Collection and Bus Scheduling System



Establishment of Punjab Road Safety Authority





ROADS



TOTAL BUDGET
Rs. **92.9** billion



NON-DEVELOPMENT
Rs. **15.3** billion



DEVELOPMENT
Rs. **77.6** billion

Rs. 14.5 billion

Rural Accessibility Program (Phase-II)
(154 roads with a total length of 1078-KM)

Rs. 144.6 billion

District Development Package (1130 schemes)

Rs. 2.8 billion

Flyover at Nadirabad Phatak to Industrial Estate, District Multan.

Rs. 9.5 billion

Construction of Lahore Sialkot Motorway

REHABILITATION / WIDENING OF 4,400 KMS OF ROADS IN PUNJAB

Rs. 850 million

Punjab Arterial Roads Improvement Program



YOUTH AFFAIRS & SPORTS



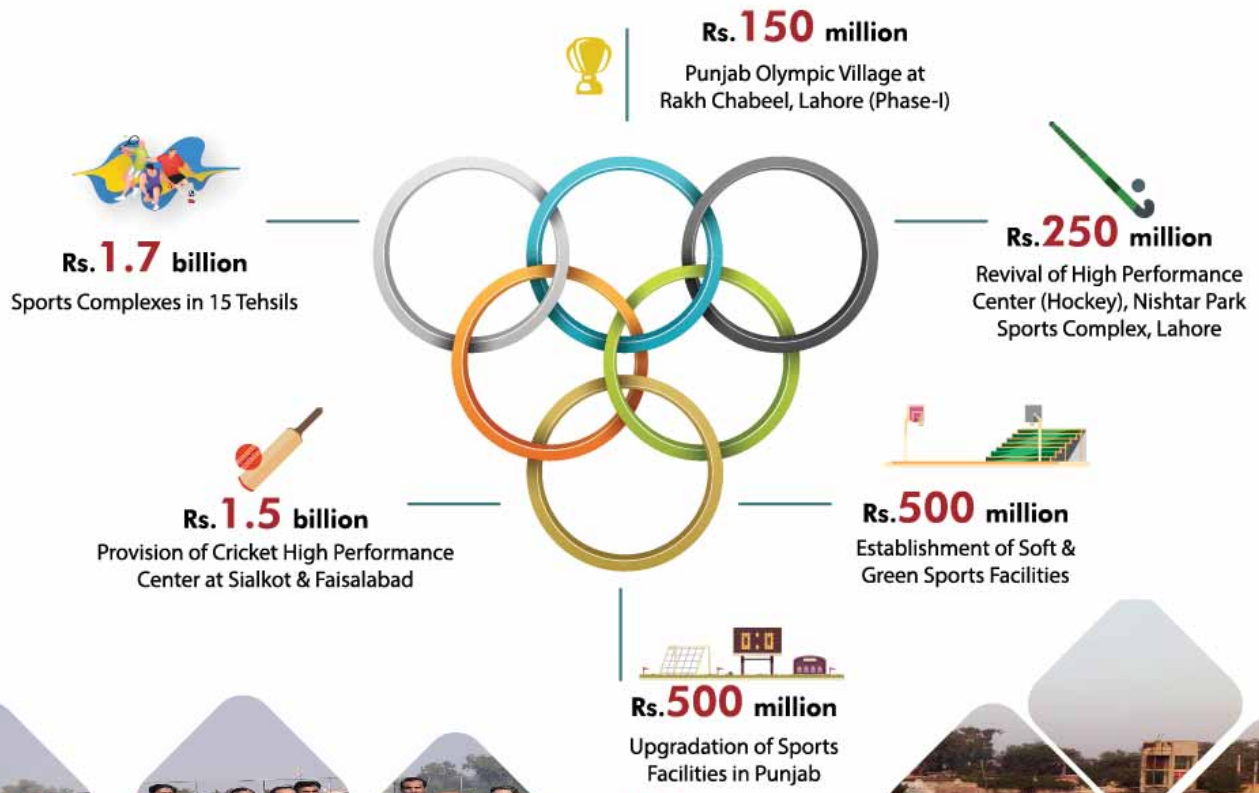
TOTAL BUDGET
Rs. **7.3** billion



NON-DEVELOPMENT
Rs. **1.2** billion



DEVELOPMENT
Rs. **6.1** billion





ENERGY



TOTAL BUDGET
Rs. **7.5** billion



NON-DEVELOPMENT
Rs. **0.5** billion



DEVELOPMENT
Rs. **7** billion



Rs. **12.8** billion

Renewable Energy
Development Sector
Program (REDSIP)



Rs. **1.5** billion

Punjab Ujaala Program
for School Solarization



Rs. **563** million

Solarization of Public
Institutes (Phase-I&II)



Rs. **1** billion

Solarization of BHUs
(Phase-I&II)



Rs. **50** million

Actualization of Electric
Vehicles (EVs) and
Infrastructure



ترقی کا نیا پارادائم برساتا ہے



Rs. 250 million

Solarization of 303 schools (for differently abled children)



Rs. 350 million

Solarization of 100 Higher Secondary Schools



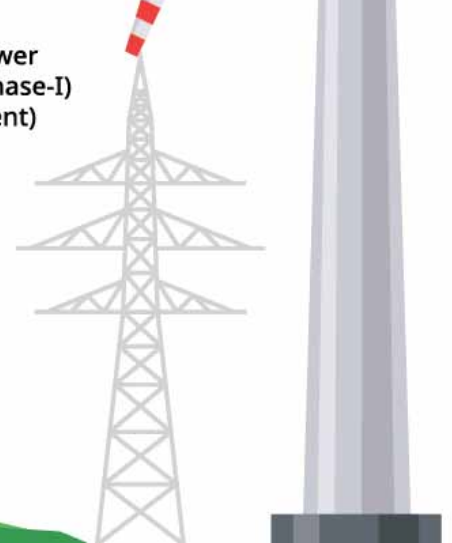
Rs. 100 million

Establishment of Punjab Grid Company

135 MW Taunsa Hydropower Project (Private investment of around USD 450 million)

Solarization of 10 Public Universities on ESCO Model (Zero cost to the Government)

Captive Hydropower Projects (10 sites; Phase-I) (Private investment)





MINES & MINERALS



TOTAL BUDGET
Rs. **2.4** billion



NON-DEVELOPMENT
Rs. **0.9** billion



DEVELOPMENT
Rs. **1.5** billion



Rs. **48.2** million

Potential Evaluation of Placer Gold in River Indus



Rs. **40** million

Strengthening of Punjab School of Mines, Katas, Choa Saiden Shah, District Chakwal



Rs. **180** million

Potential Evaluation of Coal, Iron Ore, Limestone & other minerals in Koh-e-Suleman Range



Rs. **49.4** million

Rehabilitation of Mine Rescue & Safety Station, Khushab



Rs. **35** million

Rehabilitation of Mines Rescue & Safety Station, Makerwal



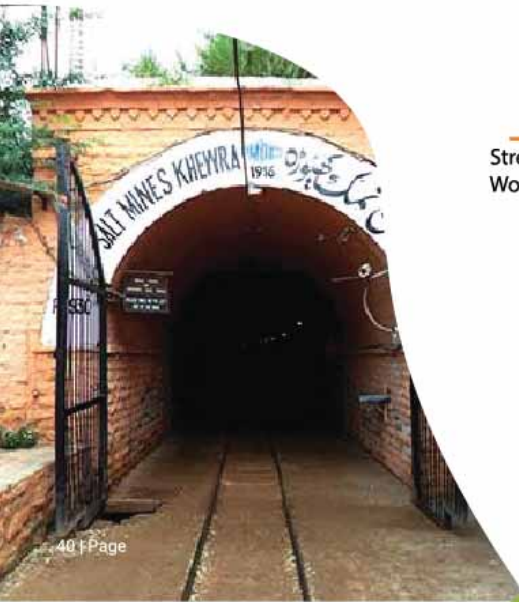
Rs. **196** million

Digitized Royalty Monitoring System, Chakwal



Rs. **99.3** million

Strengthening and Digitization of Working of Inspectorate of Mines, Lahore





TOURISM & ARCHEOLOGY



TOTAL BUDGET
Rs. **2.6** billion



NON-DEVELOPMENT
Rs. **0.6** billion



DEVELOPMENT
Rs. **2** billion



Rs. **100** million
Eco-Tourism Cultural Park at
Taunsa Barrage, Kot Addu



Rs. **120** million
Tourism Squad for protection
of tourists



Rs. **210.2** million
Renovation Archaeological
Sites and Monuments Lahore
(Shalamar Garden, Jehangir's
Tomb etc.)



Rs. **80** million
Establishment of a new
Museum, Harappa



Rs. **50** million
Facilitation Center &
landscaping etc. at Hiran Minar



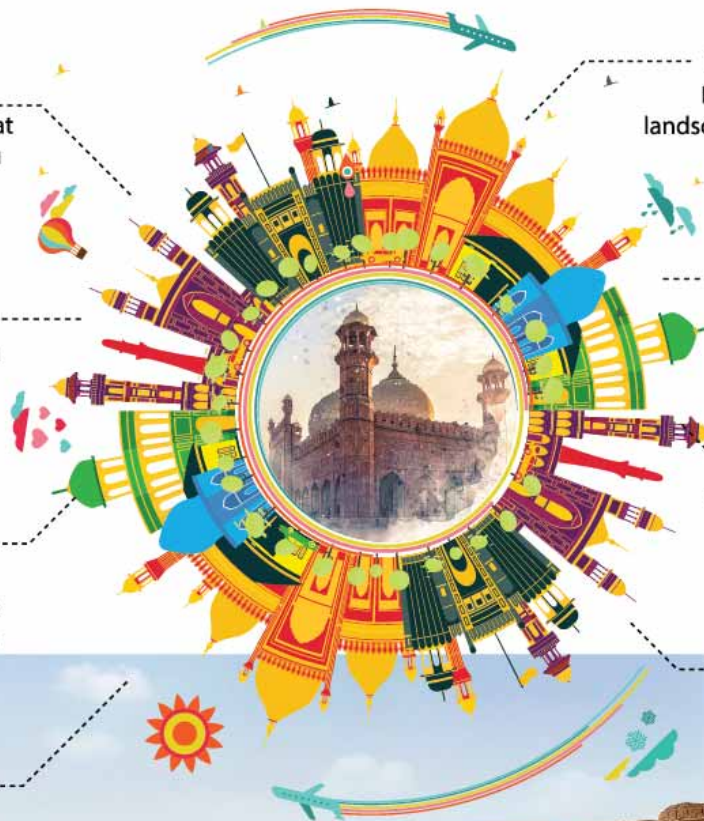
Rs. **100** million
Adventure Park Soon Valley



Rs. **10** million
Restoration of Sher Shah Suri Baoli
at Wan Bachran, Mianwali



Rs. **115.7** million
Preservation and Restoration
of Drawar Fort





LOCAL GOVERNANCE



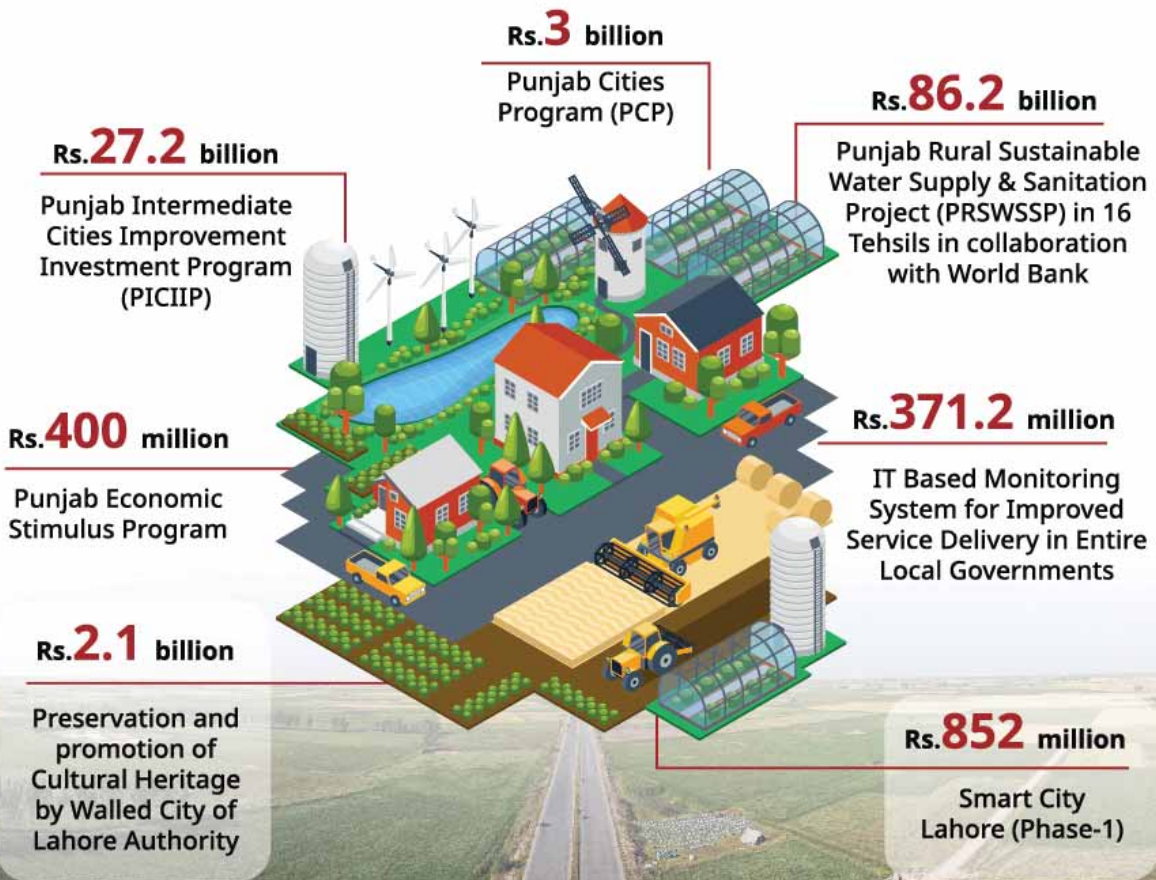
TOTAL BUDGET
Rs. **97.7** billion



NON-DEVELOPMENT
Rs. **71.1** billion



DEVELOPMENT
Rs. **26.6** billion





LABOUR WELFARE



TOTAL BUDGET
Rs. **1.8** billion



NON-DEVELOPMENT
Rs. **1.4** billion



DEVELOPMENT
Rs. **0.4** billion

Rs. **80** million

Social Security Health Facility at Taunsa

Rs. **79.9** million

Capacity Building of OSH Regimes to Promote Safer Working Condition at Workplaces

Rs. **308.8** million

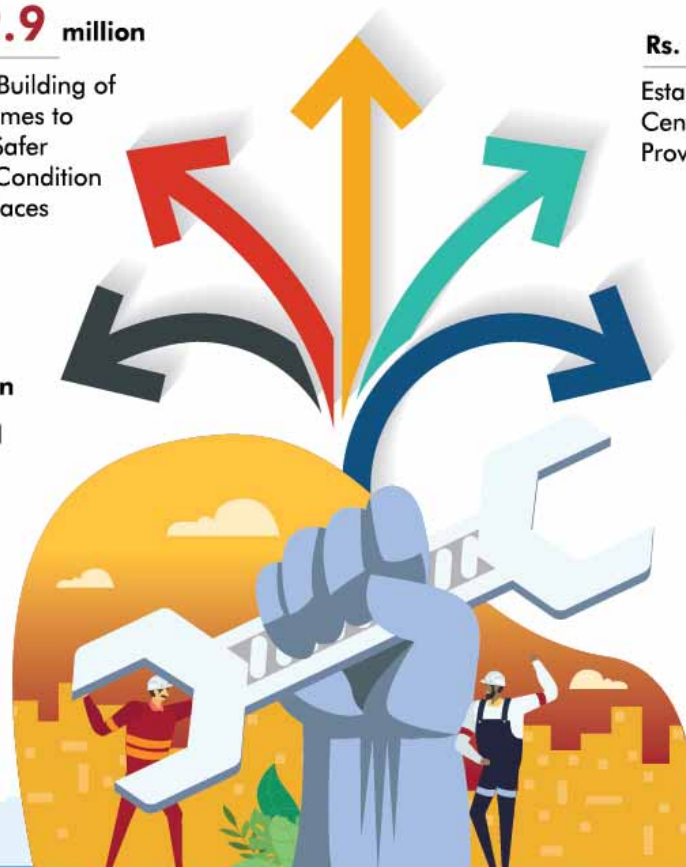
Establishment of Job Centers in Punjab Province

Rs. **300** million

Punjab Home Based Workers Survey

Rs. **196** million

Labour Inspection Regime to Ensure Workplace Compliance





WOMEN DEVELOPMENT & POPULATION WELFARE



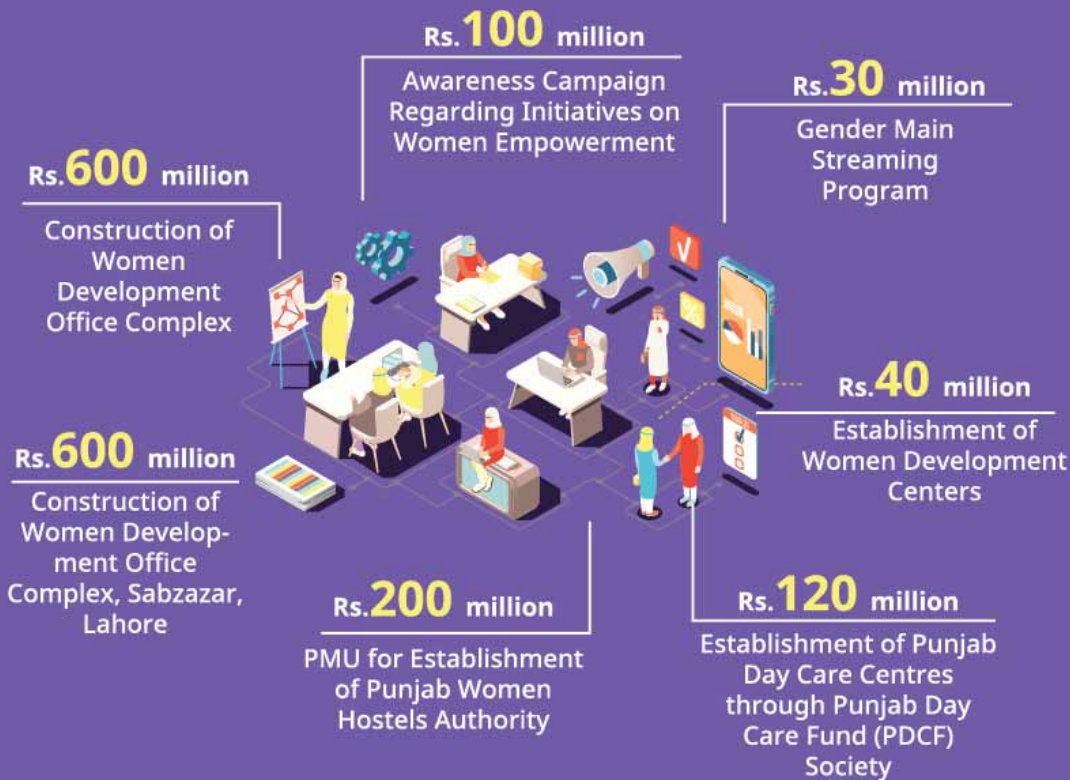
TOTAL BUDGET
Rs. **10.4** billion



NON-DEVELOPMENT
Rs. **7.8** billion



DEVELOPMENT
Rs. **2.6** billion





AGRICULTURE & FOOD SECURITY



TOTAL BUDGET
Rs. **59.5** billion



NON-DEVELOPMENT
Rs. **28.0** billion



DEVELOPMENT
Rs. **31.5** billion

Rs. **100+** billion
Agriculture
Transformation Plan

Rs. **18.3** billion
National Program for
Improvement of
Watercourses
(Phase-II)

Rs. **41.7** billion
Punjab Irrigated
Agriculture Productivity
Improvement Project
(PIPIP)

Rs. **2.4** billion
Interest-free Loans
through Digital and
Financial Inclusion
(e-credit)

Rs. **1.2** billion
Rural Enterprises in
Agriculture
Development
(READ)

Rs. **2.1** billion
Model Farms Linked
with Improved Supply
Chain and Value
Addition

Rs. **4** billion
Subsidies on
Agri Inputs

Rs. **1.2** billion
Fasal Bima Scheme

Rs. **19.1** billion
National Program for
Enhancement of Crop
Productivity (wheat, rice,
sugarcane & oil seed)

Rs. **1.9** billion
Promotion of High
Value Agriculture
(Solarization of Drip &
Sprinkler Irrigation)



LIVESTOCK & DAIRY DEVELOPMENT



TOTAL BUDGET
Rs. **19.1** billion



NON-DEVELOPMENT
Rs. **14.1** billion



DEVELOPMENT
Rs. **5.0** billion



Rs. **1.4** billion

Enhancing Beef Production through Calves and Feedlot Fattening



Rs. **458** million

Propagation of poultry for animal protein to counter stunted growth



Rs. **2.6** billion

Genetic Improvement of Non-Descript Cattle in Punjab



Rs. **143** million

Progeny Testing Programme (PTP) for Cattle & Buffalo



Rs. **86.2** million

Strengthening Veterinary Services in Tribal Areas of DG Khan



Rs. **100** million

Disease Diagnosis, Reporting, Surveillance System and ISO Certification of Provincial Diagnostic Labs



GOVERNANCE & IT

Rs. 397 million
Revamping of Data Center Services with Facility of high availability and Backup of PFSA

Rs. 2.1 billion
Land Record Services at Qanongoe Level

Rs. 363.2 million
Institutional Revamping of BoR & Automation of Tax/ Revenue Collection at District Level

Rs. 380 million
E-Services (Citizens access to more than 50 Govt services through an online system)

Rs. 390 million
Digital Identity Management System (DIMS)

Rs. 265 million
Citizen Facilitation & Service Center, Chakwal, Lodhran, RY Khan & Sialkot

Rs. 290 million
Prisons Management Information System (Phase-III)





ACKNOWLEDGEMENTS

Iftikhar Ali Sahoo

Finance Secretary



Annual Budget provides a framework to maintain essential macroeconomic stability and fiscal discipline and gives us an opportunity to meet the pressing needs of citizens through policy interventions and appropriate resource allocation. To make Annual Budget 2021-22 a citizens' budget, proposals were sought from citizens and consultative sessions were held. Citizens' participation in the decision making process, particularly fiscal planning, is the bedrock of an accountable governance model. People are the most important stakeholders in the public financial management system and their voice and views must be acknowledged and accepted. In this context, the Citizens' Budget has increasingly become an effective budgetary tool both for the Government and the citizens. For the citizens, it provides them an insight into development priorities and budgetary allocation for different sectors. It also enables them to acquire an understanding into the intricate processes involved in raising and spending of fiscal resources - a sine qua non of building fiscal transparency and ultimately strengthening public trust in their Government. While for the Government, it helps in communicating the complex budgetary information to the citizens in a simple fashion besides presenting key welfare initiatives and achievements of the Government. The Citizens' Budget has been applauded by the civil society, media and academia. Preparation of the Annual Budget 2021-22 as well as the Citizens' Budget in the wake of challenging COVID-19 pandemic bears an eloquent testimony of sheer commitment of the Finance Department to fulfill its obligation in an unflagging manner. In this respect, I would take this opportunity to acknowledge the efforts of Mr. Mujahid Sherdil, Special Secretary (Budget & Resources); Rana Obaidullah Anwar, Special Secretary (Expenditure & Corporate Finance); Mr Shozeb Saeed, Additional Secretary (Economic Services); and Mr Muhammad Asif Raza, Deputy Secretary (Infrastructure) in preparing the Citizens' Budget 2021-22. I would also like to appreciate the contribution of the IDAP team led by Ms. Aima Minhas in preparing this booklet.

We look forward to receiving your valuable feedback and suggestions at
finance.secretary@punjab.gov.pk.



FOR FURTHER INFORMATION



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Government of the Punjab