



GOVERNMENT OF THE PUNJAB



CITIZENS' BUDGET

2022-23

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کر کے دکھائیں گے





CITIZENS' BUDGET

GOVERNMENT OF THE PUNJAB

2022-23



About Citizens' Budget

The Citizens' Budget for the fiscal year 2022-23 is an effort to present the intricate details of the budget for the next financial year in a precise and easily comprehensible manner. It is intended to enable the reader to identify the sectoral priorities set by the Provincial Government. Hence, it is expected that it will support the public in understanding the Government's priorities and lead to ensure transparency and accountability in terms of public resource management, allocation and its effective utilization.



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Message from the Chief Minister Punjab

The Citizens' Budget is an important policy document that is intended to disseminate the information related to policy and targets set by the Government in a simplified manner. The document is prepared to ensure transparency and principles of Good Governance. It not only empowers the voters to hold Government accountable but also provides necessary budgetary information to academia, researchers and commentators. A critical analysis of overall policy would help in making budgets that are more responsive to citizens' needs.

It is important to mention that our economy is undergoing sweeping changes in the post-pandemic period. It has posed a challenge in ensuring stability in prices of commodities, quality education, employment growth and effective health management. United Nations in its report World Economic Situation and Prospects (WESP), 2022 has highlighted and forecasted (for the following year) the slowdown in the economy and its exaggerated impact on developing countries.

In order to promote steady recovery and resolve related risks, a tailored response that prioritises development as well as revitalisation of the economy was need of the hour. Moreover, the prevailing higher levels of inflation require a stricter monetary policy.

In view of the foregoing, the Government of the Punjab has devised a multifarious budgetary policy. This policy aims at easing out the issues faced by the general public by lowering the prices of essential commodities, development of infrastructure, uplifting health & education sectors and boosting the industry.

In the end, I would appreciate the efforts of Finance Department for preparing the Citizens' Budget 2022-23 that has made the complex budgetary information easy and understandable for general public with the help of comprehensible infographics.

Mian Muhammad Hamza Shahbaz

Chief Minister
Punjab



Acknowledgements

Annual Budget is a key fiscal policy instrument through which Government meets expectations of its people by quality interventions across all the areas including socio-economic and development sectors. Budget preparation is one of the main functions of Finance Department. Budget converts policies and political commitments into decisions on where funds would be spent and also how revenue would be collected. Budget for fiscal year 2022-23 is prepared after thorough deliberations with all the stakeholders keeping in view the needs of the citizens as well as provincial development priorities, which makes the Public Financial Management best suited to the public needs and to make Government accountable to the people.

Keeping in view, the existing fiscal space of the Province, prioritization and sequencing are essential tools for efficient allocation of resources in formulation of budget. However, it is conceded that the entire budget document being a complex text is difficult to comprehend for the average citizen. The Citizens' Budget 2022-23, as done in the past, is an effort to simplify the budgetary policy framework to make it comprehensible for the public; making it an effective tool for devising budgetary policy. We are sure that this document will enable the public to understand the priorities set by the government in a logical manner. It is hoped that the budget for the fiscal year 2022-23, would facilitate the public at large in understanding the challenges and appreciating the opportunities that are intended to be tapped.

Finance Department's team, particularly Mr. Salman Ghani (Special Secretary), Ms. Adeela Hafeez (Additional Finance Secretary), Mr. Asif Raza (Deputy Secretary) and Mr. Awais Mushtaq (Deputy Secretary) have put in strenuous efforts in compilation of this document and deserve appreciation. Moreover, appreciation is also due to all the departments who have facilitated Finance Department in preparation and compilation of this document. Though utmost diligence has been made in preparation of this booklet, yet we feel obligated to be guided by your feedback and suggestions for improvement. Suggestions and comments for further improvement may be sent to finance.secretary@punjab.gov.pk

Iftikhar Amjad

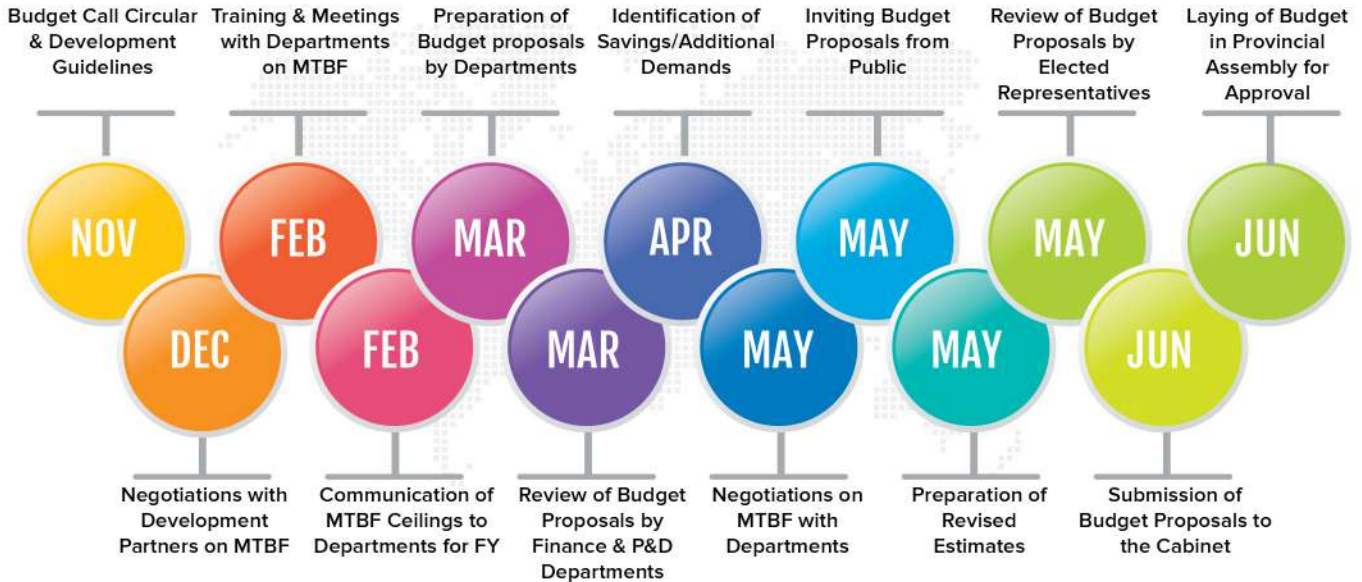
Finance Secretary
Government of the Punjab



How is Budget Made?

Budget is an important Fiscal Policy document encompassing estimated receipts and expenditure of the Provincial Government for a financial year. It also spells out the Government's development priorities and commitments.

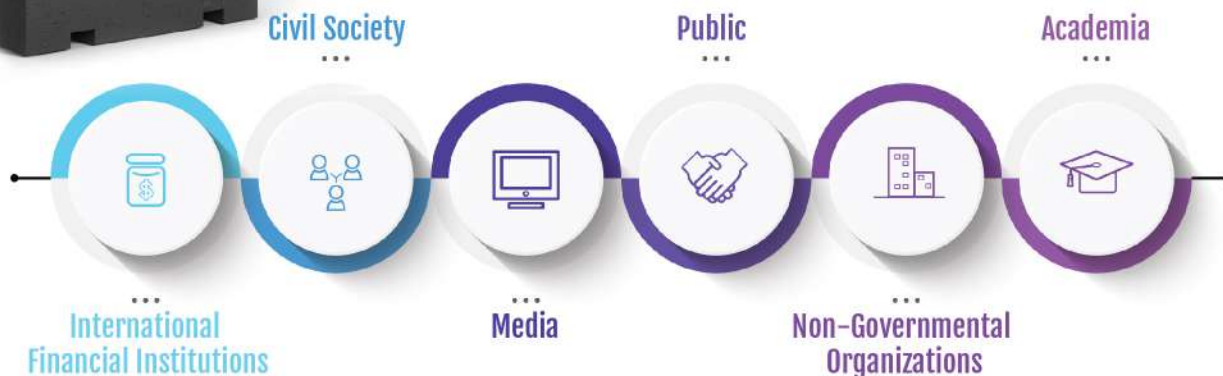
Article 120 of the Constitution of the Islamic Republic of Pakistan, 1973 mandates the Provincial Government to prepare and lay its Annual Budget Statement in respect of every financial year before the Provincial Legislature for approval. It aims at prudent and optimal utilization of Government revenues for effective public service delivery and development needs of the Province.



Inclusive Budgeting for FY 2022-23



To promote financial transparency and to ensure participator/accountable governance, Finance Department organized a Pre-Budget Seminar on “Inclusive Budgeting” on February 24, 2022, which was attended by representatives of the 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. Citizens’ preferences have been reflected in the Budget 2022-23.





Fiscal Discipline & Austerity Measures

As a matter of 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.

- Ban on purchase of new vehicles except ambulances, buses for educational institutions, tractors/ trollies, dumpers etc for solid waste disposal, motorcycles and vehicles for development schemes and foreign funded schemes by PDWP or higher forum
- Ban on air travel and treatment abroad at Government's expense
- Ban on hiring of contingent paid staff except in extremely emergent cases
- Ban on holding seminars/ workshops at private hotels/ restaurants out of public funds
- Ban on up-gradation of posts except the powers as prescribed under relevant rules



Macroeconomic Assumptions

Budget 2022-23 has been prepared on the basis of these national macroeconomic assumptions



Size of GDP

**Rs. 78,197
billion**

Real GDP Growth

5%

FBR Revenue
Target

**Rs. 7,004
billion**

FBR Taxes to GDP
Ratio

9%

Inflation

11.5%

Budget Overview 2022-23



Current
Expenditure

**Rs. 1711.93
billion**



Capital
Expenditure

**Rs. 704.46
billion**



Development
Expenditure

**Rs. 685.00
billion**



Estimated
Provincial Surplus

**Rs. 125.00
billion**

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	2,521.289
Federal Divisible Pool	2,020.738
Provincial Taxes	337.025
Provincial Non-Tax	163.526
b. Capital Receipts A/C-I	109.122
Current Capital Receipts	47.509
Development Capital Receipts (Foreign Projects Assistance)	61.613
c. Capital Receipts A/C-II	550.980
d. Innovative Financing	45.000
Total Provincial Consolidated Fund 3,226.391	
Tax Receipts	337.025
Punjab Revenue Authority	190.000
Board of Revenue	95.000
Excise & Taxation	43.500
Energy	7.520
Transport	1.005
Non-Tax Receipts	163.526

Current & Service Delivery Expenditure

(MAJOR SECTORS)

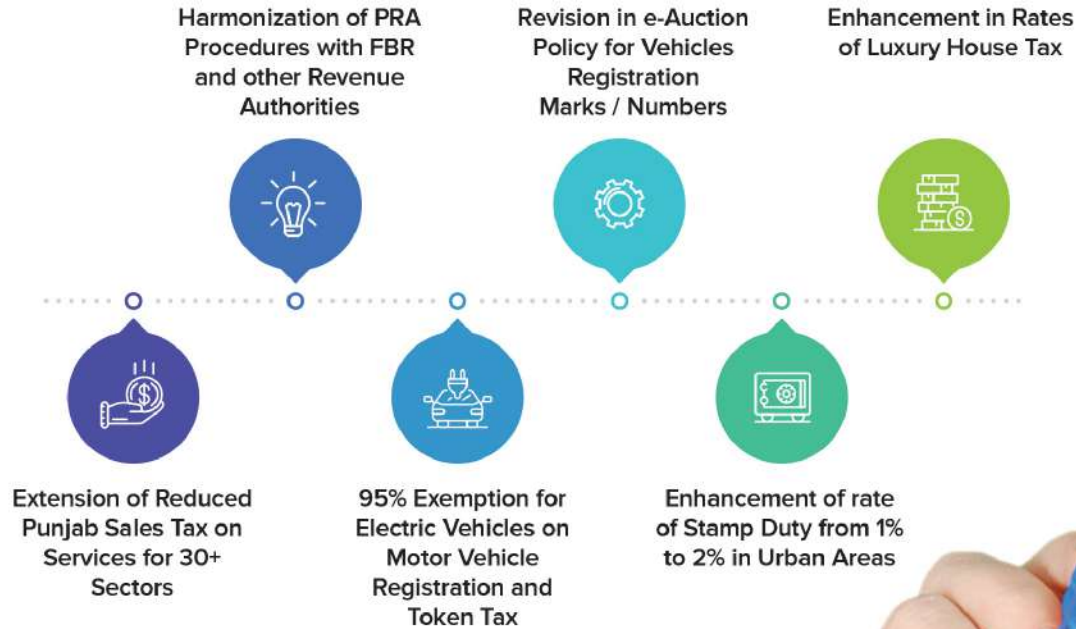
Monies to be spent by the Government on public services and investment for these services.

Sectors	(Rs. in Billion)
Agriculture	38.423
Communication & Works	18.288
Emergency Services	10.822
Energy	0.549
Environment Protection	0.751
Excise & Taxation	2.50
Forestry, Wildlife & Fisheries	7.74
Higher Education	45.577
Housing Urban Development & PHE	7.886
Industries, Commerce & Investment	11.289
Irrigation	25.695
Labour & Human Resource	1.518
Livestock & Dairy Development	15.107
Local Government & Community Development	73.551
Police	149.018
Primary & Secondary Healthcare	145.374
School Education	382.060
Specialized Health & Medical Education	150.725
Tourism & Archaeology	0.766
Transport	18.435
Women Development	0.373
Youth Affairs and Sports	1.333
Commodity Operations (Wheat etc.)	550.98
Pension	312.00



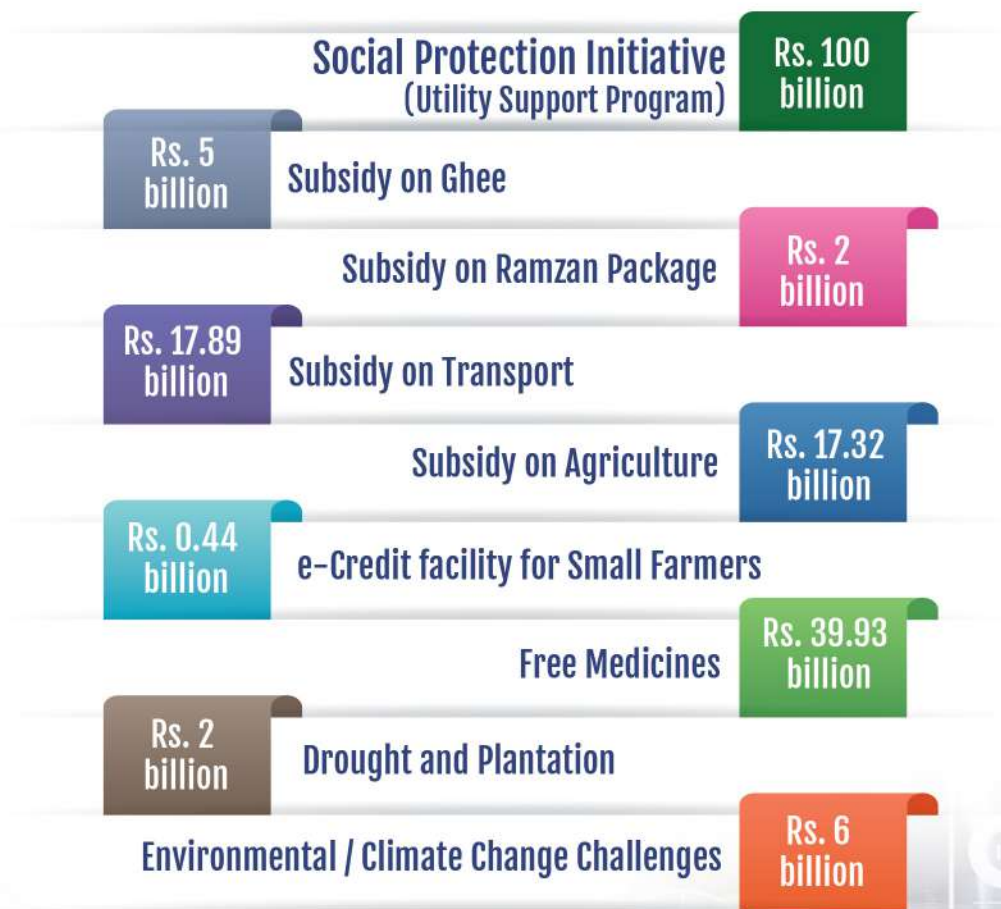


Resource Mobilization & Tax Reforms



Revenue

Relief Measures





Primary & Secondary Healthcare

TOTAL BUDGET

Rs. 166.37 Billion

NON DEVELOPMENT

Rs. 145.37 Billion

DEVELOPMENT

Rs. 21 Billion



Specialised Healthcare & Medical Education

TOTAL BUDGET

Rs. 302.22 Billion

NON DEVELOPMENT

Rs. 150.72 Billion

DEVELOPMENT

Rs. 151.50 Billion

5.00 billion

Rehabilitation of Tertiary Care Hospitals through Health Council

125.34 billion

Universal Health Coverage under Health Insurance Program in Punjab

5.16 billion

Institute of Urology & Transplantation, Rawalpindi

2.34 billion

Establishment of Medical College, Bahawalnagar

27.02 billion

Provision of Free Medicine

8.53 billion

Establishment of Mother & Child Block in Sir Ganga Ram Hospital, Lahore

3.34 billion

Establishment of Fatima Jinnah Institute of Dental Sciences, Jubilee Town, Lahore

3.5 billion

Establishment of Nursing University at PKLI

2.00 billion

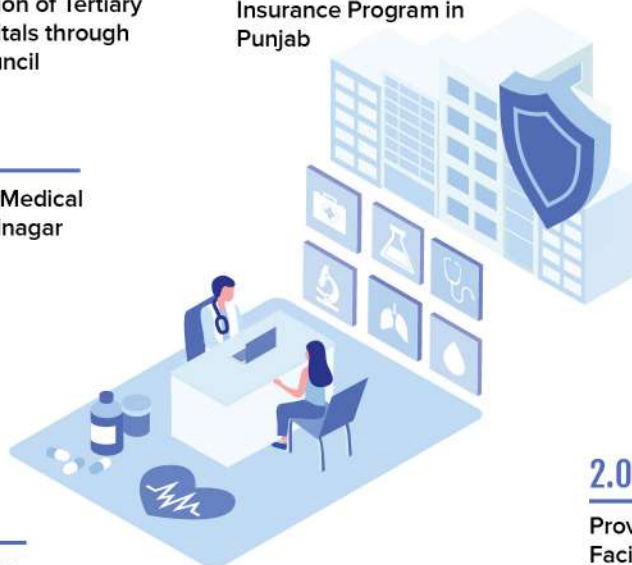
Provision of Missing Facilities in Tertiary Care Hospitals

4.15 billion

Establishment of 100 Bedded Mother and Child Hospital, Murree

8.38 billion

Establishment of University of Child Health Sciences, Lahore





School Education

TOTAL BUDGET

Rs. 421.06 Billion

NON DEVELOPMENT

Rs. 382.06 Billion

DEVELOPMENT

Rs. 39.00 Billion

Re-construction of Dangerous Schools Buildings in Punjab



Rs. 500 million

Rs. 4.8 billion



Imparting Education through Outsourcing of Public Schools (PEIMA)

Construction of Additional Classrooms in Schools



Rs. 1 billion

Rs. 21.5 billion



Imparting Education through Private Participation (PEF)

Afternoon Schools Programme



Rs. 3.84 billion

Rs. 500 million



Provision of Missing Facilities in Schools

Daanish Schools and Centres of Excellence Authority



Rs. 1.5 billion

Rs. 500 million



Construction of Shelter-less Schools in Punjab



Higher Education

TOTAL BUDGET

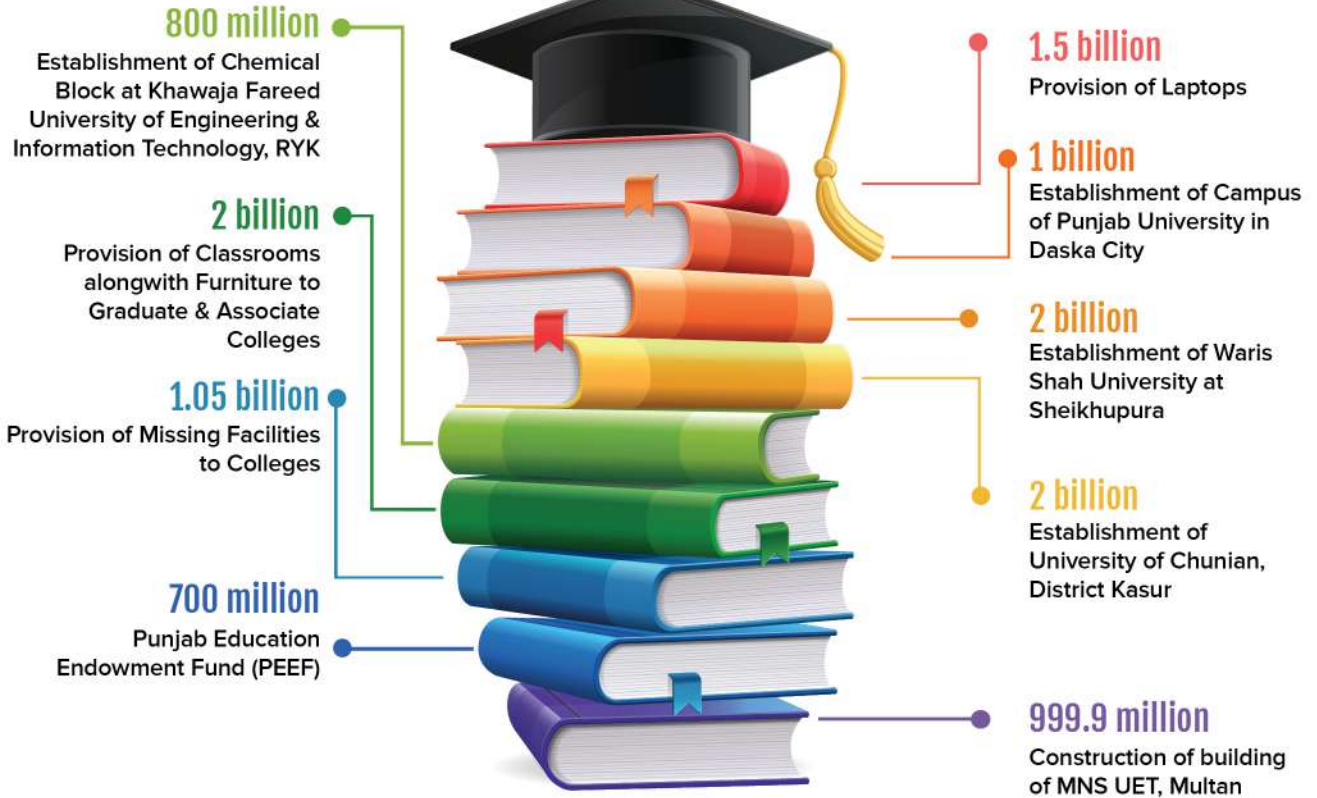
Rs. 59.07 Billion

NON DEVELOPMENT

Rs. 45.57 Billion

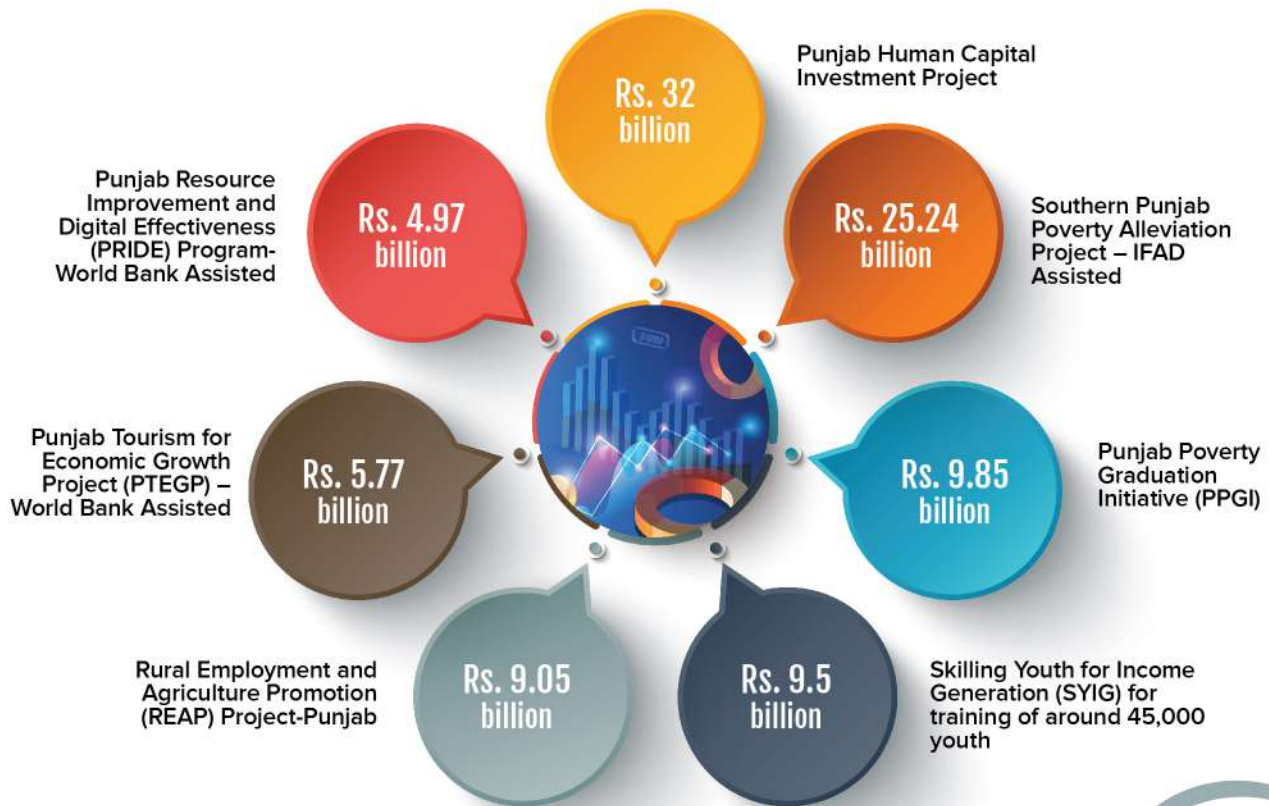
DEVELOPMENT

Rs. 13.50 Billion

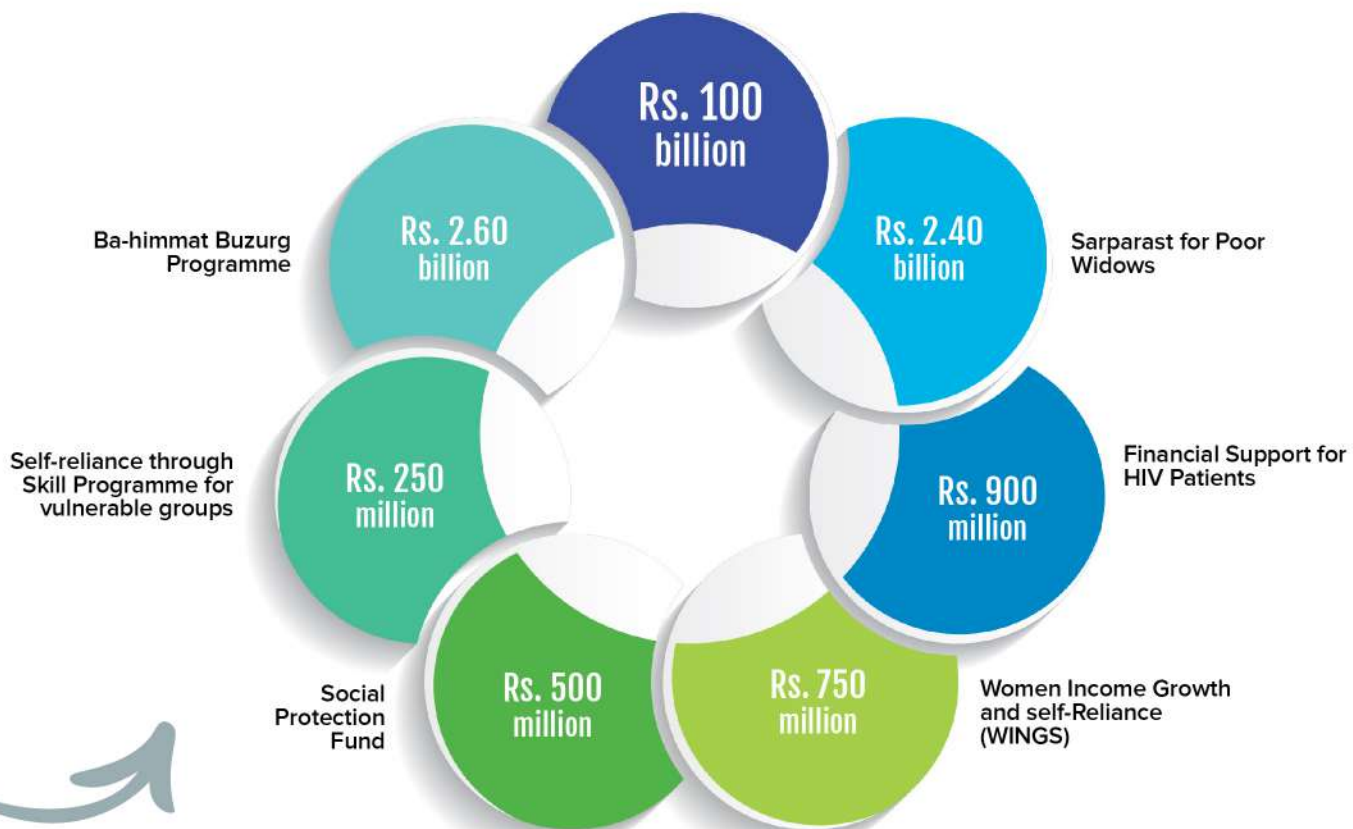




Social Protection



Social Protection Initiatives
(Utility Support Program)



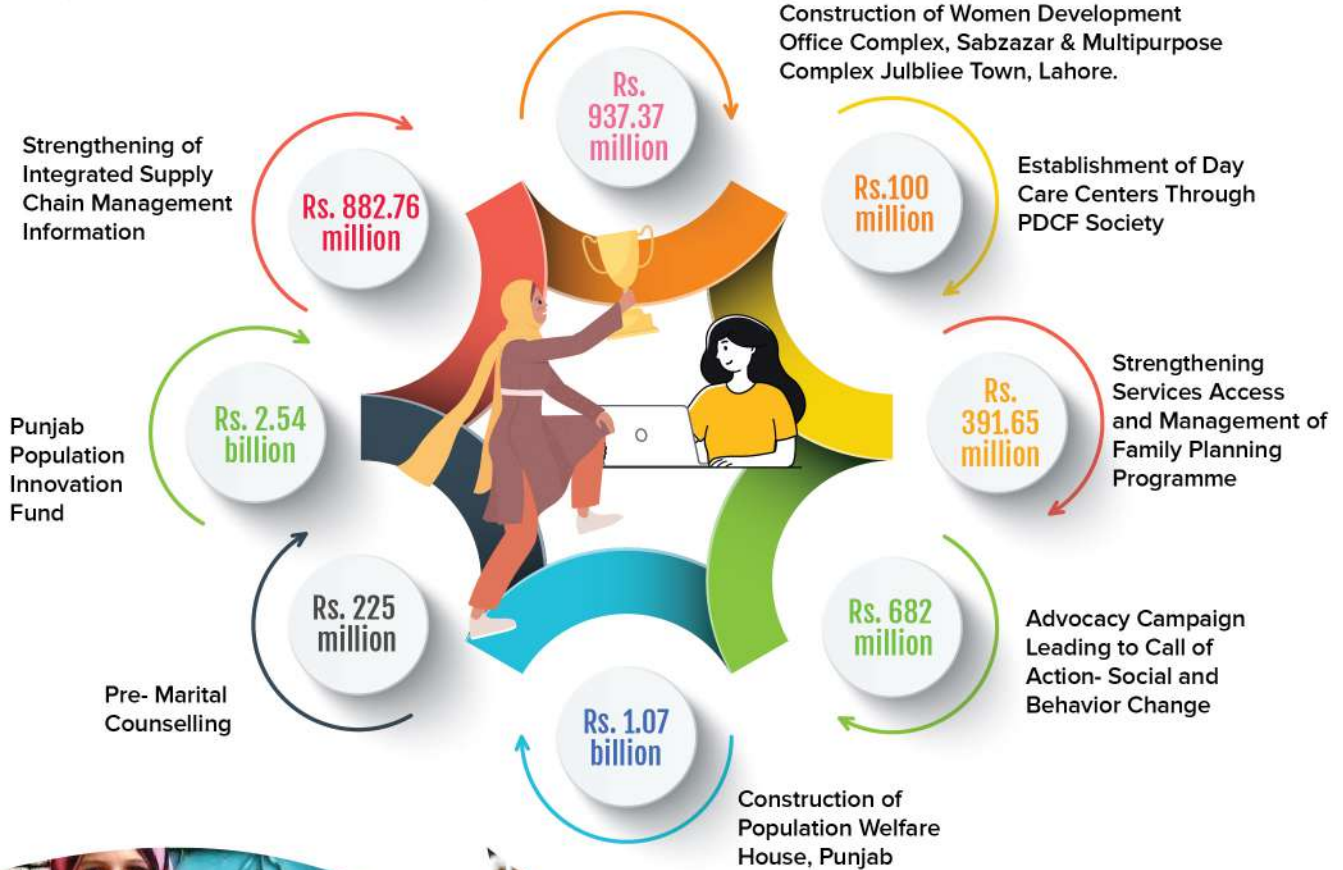


Women Development & Population Welfare

TOTAL BUDGET
Rs. 11.65 Billion

NON DEVELOPMENT
Rs. 8.35 Billion

DEVELOPMENT
Rs. 3.30 Billion



Labour & Human Resource Development

TOTAL BUDGET

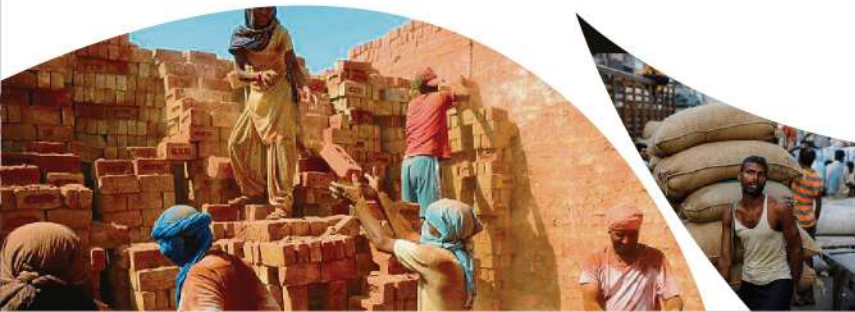
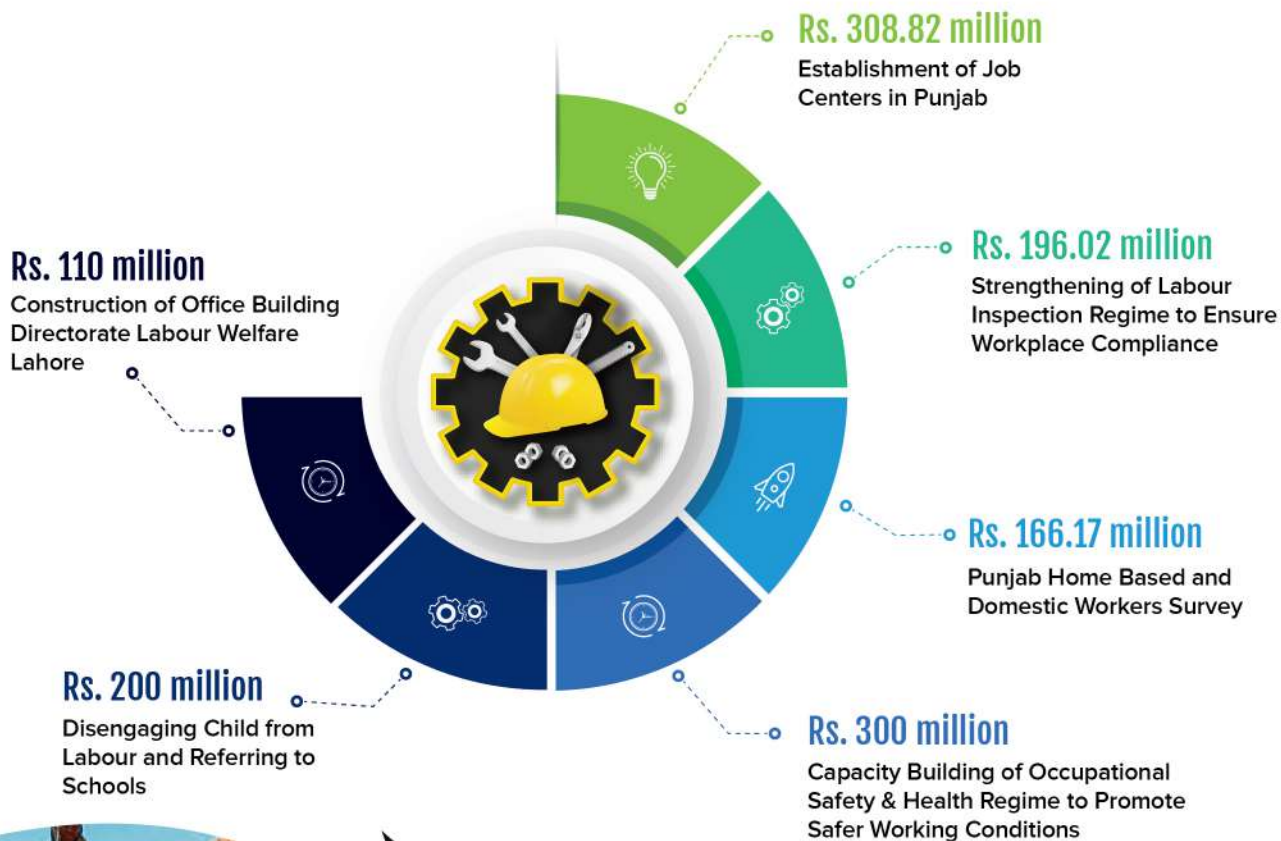
Rs. 2.01 Billion

NON DEVELOPMENT

Rs. 1.51 Billion

DEVELOPMENT

Rs. 0.50 Billion





Social Welfare

TOTAL BUDGET

Rs. 4.78 Billion

NON DEVELOPMENT

Rs. 3.18 Billion

DEVELOPMENT

Rs. 1.60 Billion

Establishment of Centre for Disabled (Nasheman) at Faisalabad & Bahawalpur

Establishment of Violence against Women Centre at Rawalpindi & Lahore

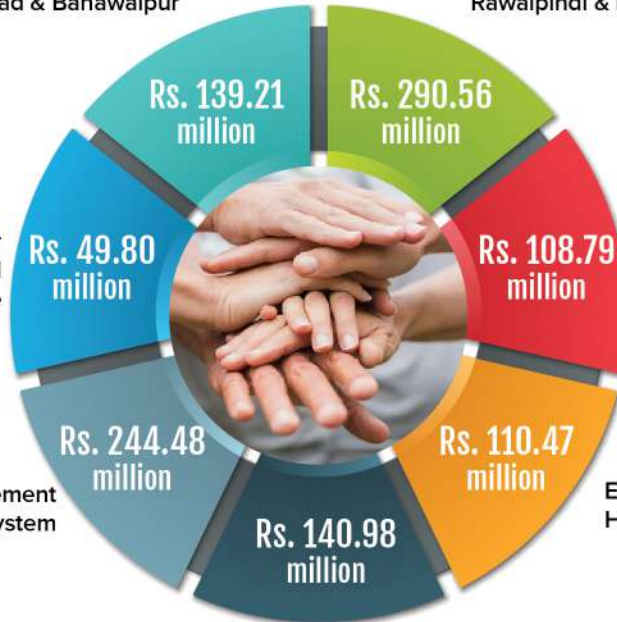
Strengthening of Center for Mentally Retarded Children (Chaman) Lahore

Establishment of Model Children Home at Attock

Disabled Person Management Information System

Establishment of Model Children Home at TT Singh

Establishment of Community Welfare Center for Transgenders at Lahore



Local Governance

TOTAL BUDGET

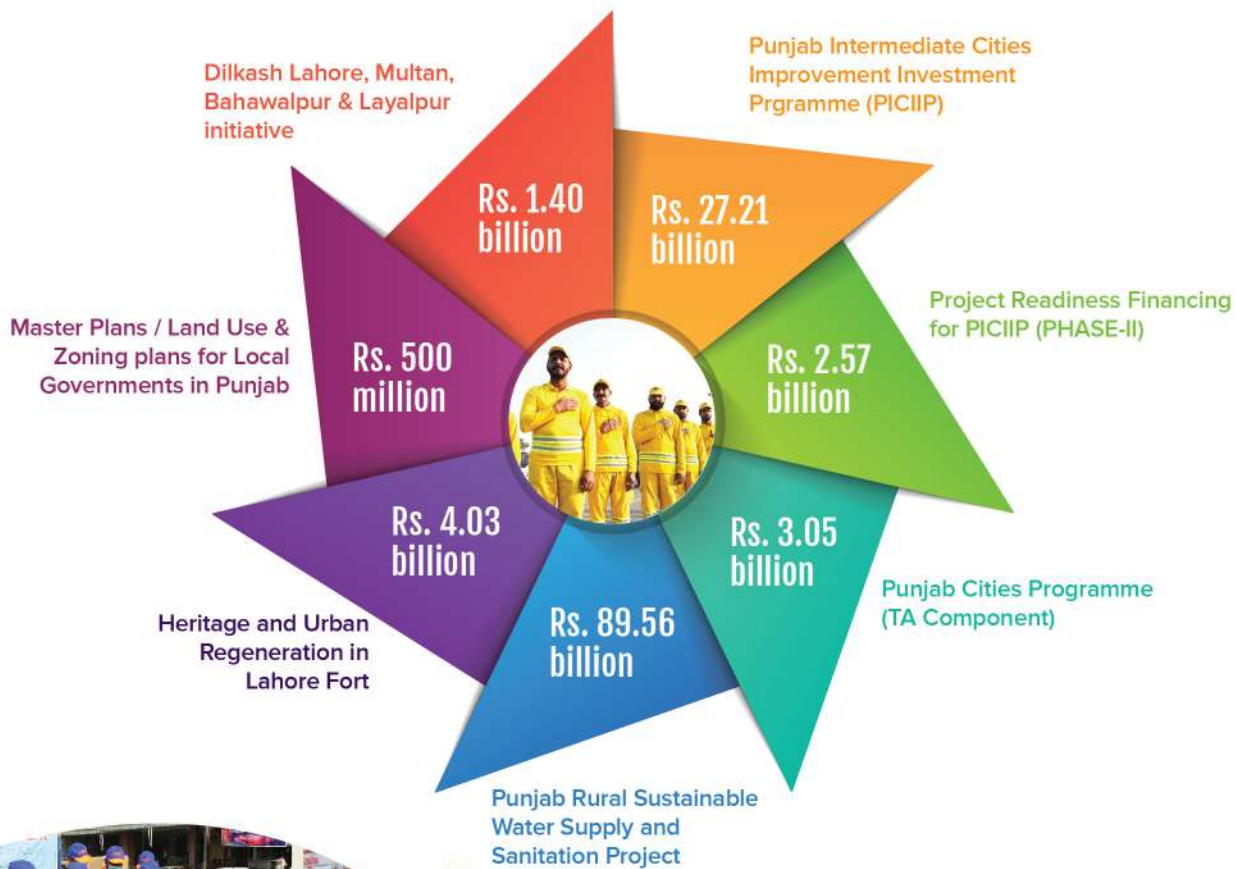
Rs. 92.60 Billion

NON DEVELOPMENT

Rs. 73.55 Billion

DEVELOPMENT

Rs. 19.05 Billion





Youth Affairs & Sports

TOTAL BUDGET

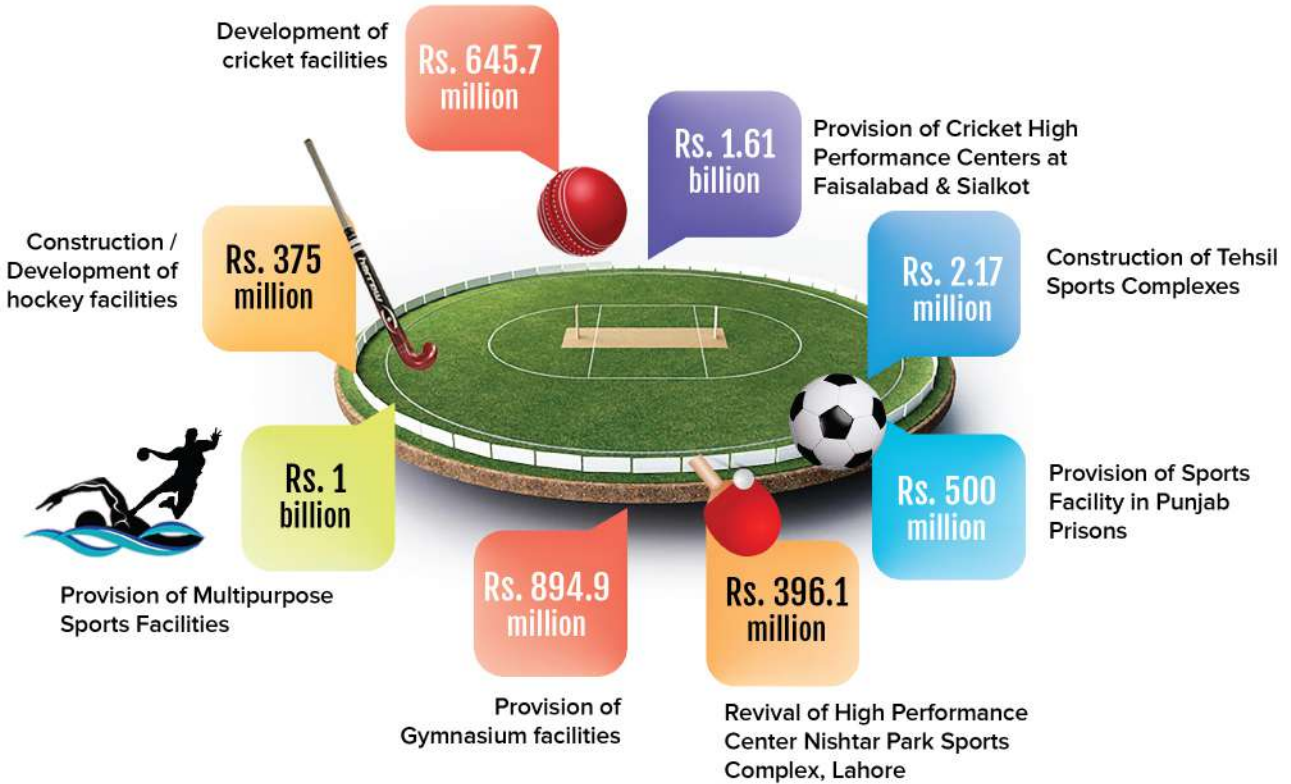
Rs. 8.83 Billion

NON DEVELOPMENT

Rs. 1.33 Billion

DEVELOPMENT

Rs. 7.50 Billion



Tourism & Archaeology

TOTAL BUDGET

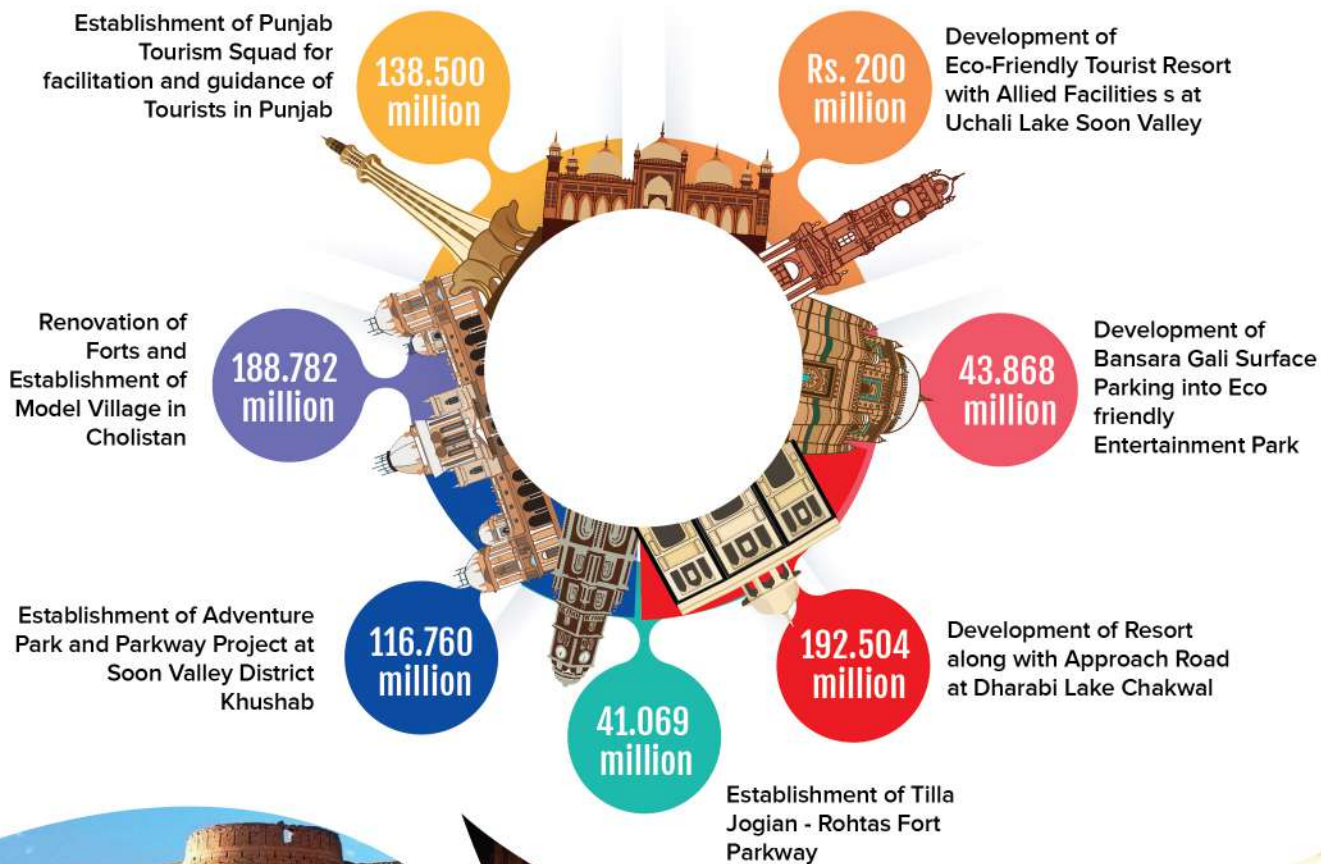
Rs. 2.68 Billion

NON DEVELOPMENT

Rs. 0.76 Billion

DEVELOPMENT

Rs. 1.92 Billion





Law & Order and Emergency Services

Rs. 926.96 million



Capacity Building of Emergency Services in Punjab Phase II

Rs. 656.19 million



Strengthening of Emergency Services in all Districts of Punjab

Rs. 982.90 million



Provision of Motor Bike Ambulance Service in Remaining 27 Districts of Punjab

Rs. 100 million



Implementation of Community Safety Program in Punjab

Rs. 185 million



Capacity Building of Snow Rescue Operations in Murree

Rs. 600 million



Provision of Fire Rescue Service in Tehsils of Punjab

Rs. 350.48 million



Establishment of Satellite Stations of Punjab Forensic Science Agency (PFSA) at Mianwali, TTS & RYK

Rs. 721.88 million



Construction of Child Protection Units (Phase-I&II)



Governance & Information Technology

Rs. 25.5 billion

Punjab Urban Lands System Enhancement (PULSE)

Rs. 484.84 million

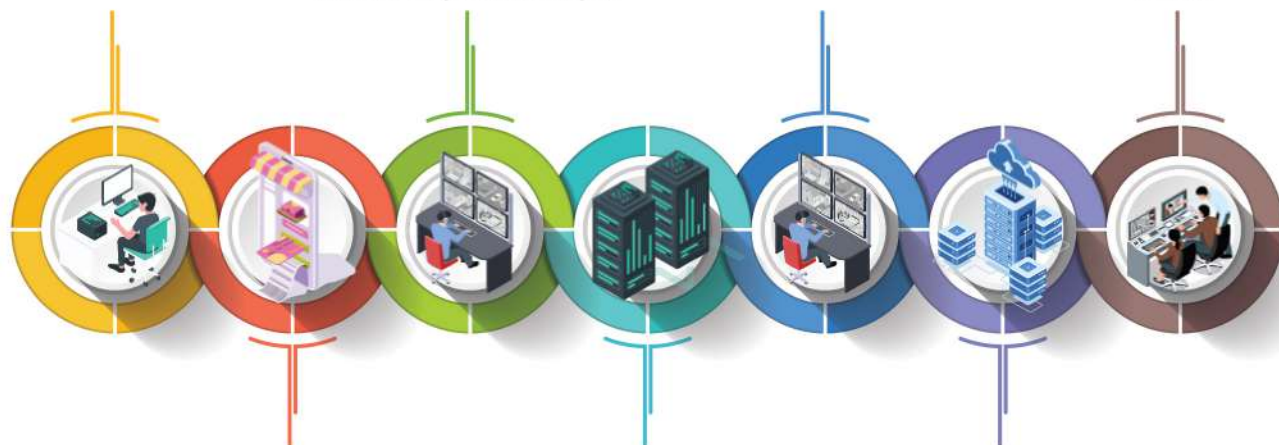
Development of online Statistical System in Punjab

Rs. 171.72 million

Smart Monitoring of Development Projects Phase-II

Rs. 218.77 million

e-Procurement across Punjab

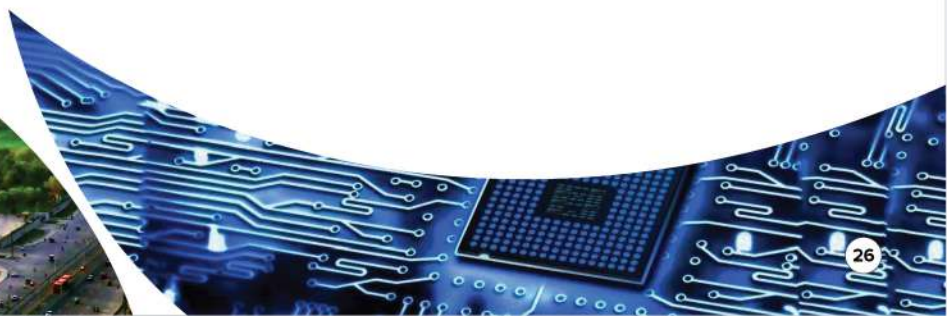


Rs. 1 billion
Digital Punjab

Rs. 18.21 billion

Punjab Police Integrated Command, Control & Communication Centre (PPIC3) in Rawalpindi, Sargodha, Nankana, Sialkot etc.

Rs. 518.21 million
e-Filing & Office Automation System (eFOAS)





Industries, Commerce & Skill Development

TOTAL BUDGET

Rs. 23.82 Billion

NON DEVELOPMENT

Rs. 11.29 Billion

DEVELOPMENT

Rs. 12.53 Billion

Establishment of Small Industrial Estate Sargodha

Rs. 2 billion

Rs. 1.86 billion

Improving Workforce Readiness in Punjab

Punjab Rozgar Program

Rs. 10 billion

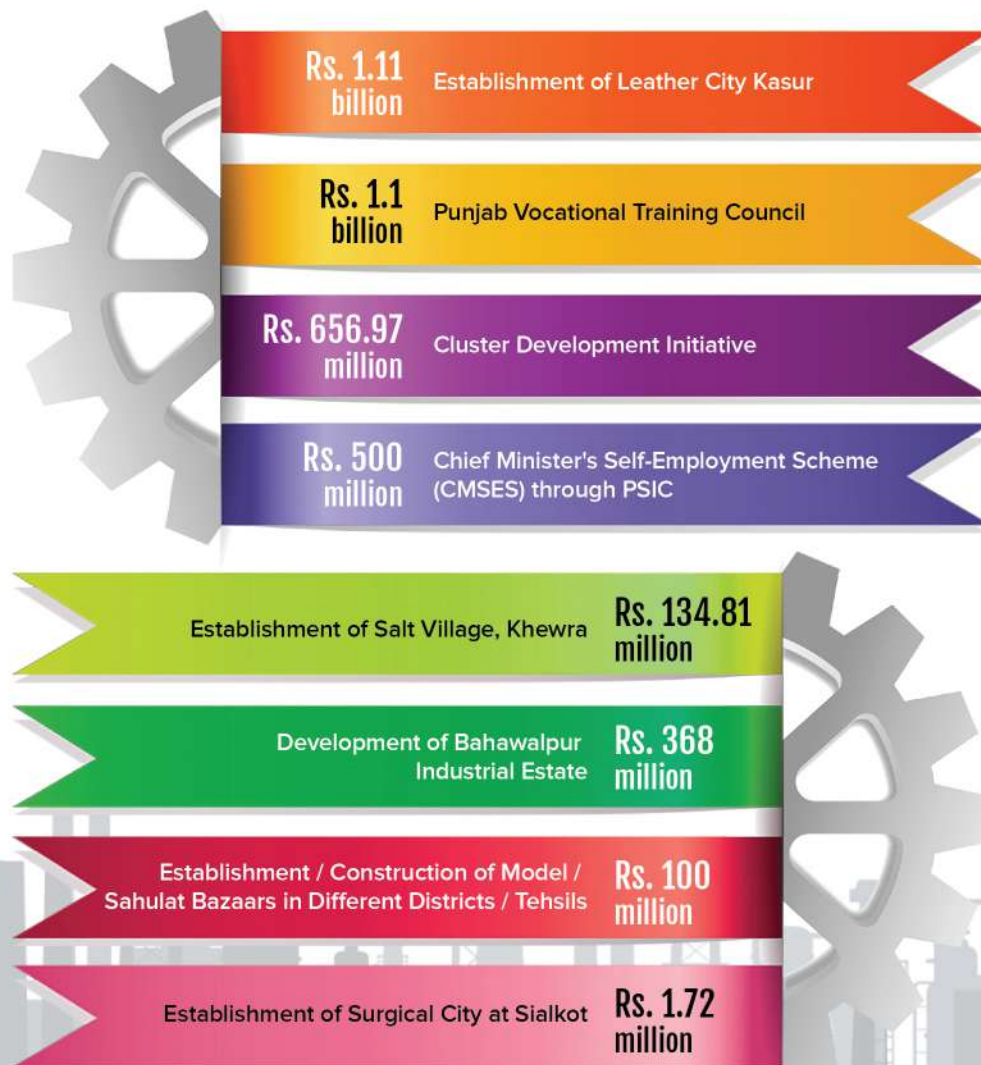
Rs. 5.88 billion

Provision of Infrastructural, Academic and Operational Facilities to the Punjab University of Technology, Rasul, M.B.Din

Rs. 2 billion

Pilot/Demonstration Resource Efficiency & Cleaner Production Investments in key Industrial Sectors

Industries, Commerce & Skill Development





Energy

TOTAL BUDGET

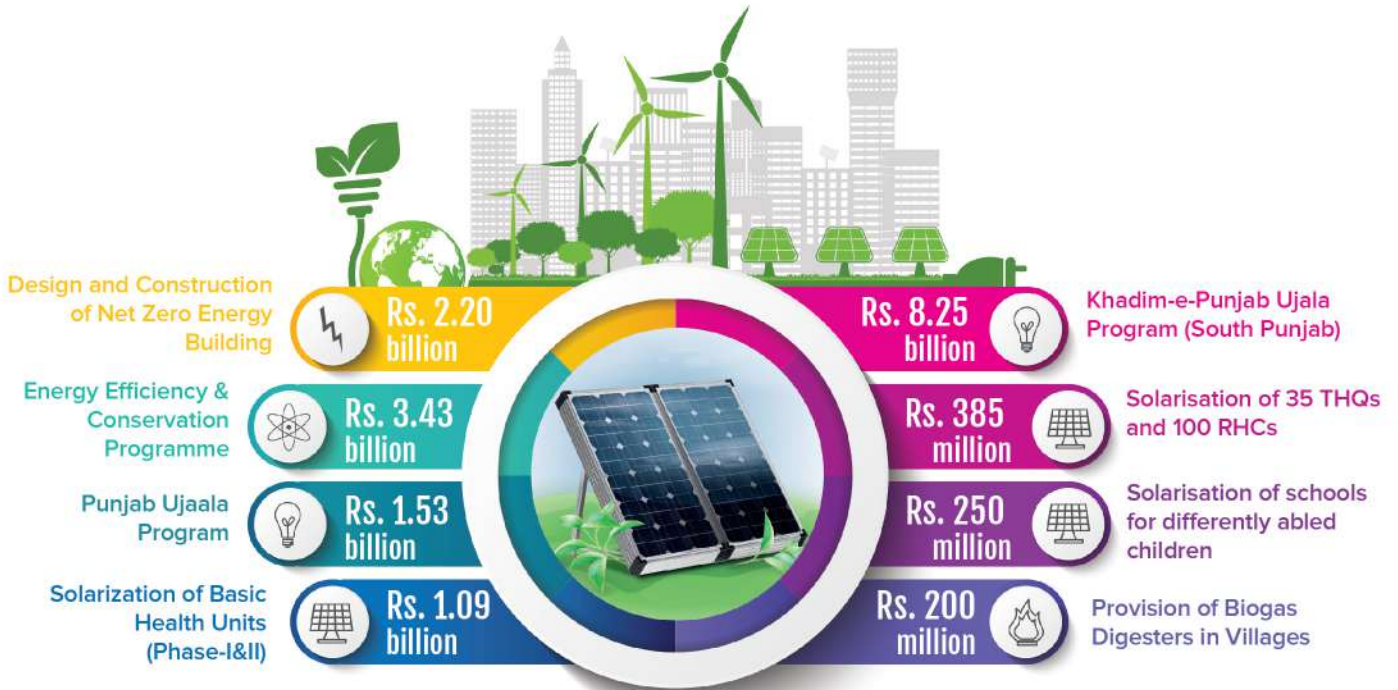
Rs. 5.54 Billion

NON DEVELOPMENT

Rs. 0.54 Billion

DEVELOPMENT

Rs. 5.00 Billion



Transport

TOTAL BUDGET

Rs. 24.75 Billion

NON DEVELOPMENT

Rs. 18.43 Billion

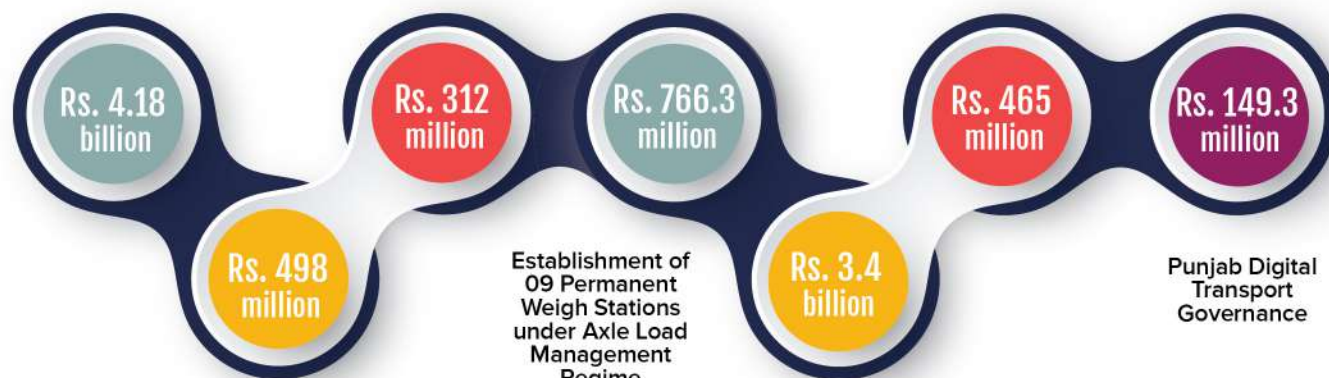
DEVELOPMENT

Rs. 6.32 Billion

Lahore Orange Line
Metro Train Project

Centralized Automated
Fare Collection and Bus
Scheduling System

Expansion of Inspection
and Certification System
for Motor Vehicles



Construction of 200 bus stop
shelters/bus scheduling
(Lahore)

Establishment of
09 Permanent
Weigh Stations
under Axle Load
Management
Regime

Procurement of 200
Eco Friendly Urban
Buses for Major Cities
of Punjab

Punjab Digital
Transport
Governance





Communication & Works

TOTAL BUDGET

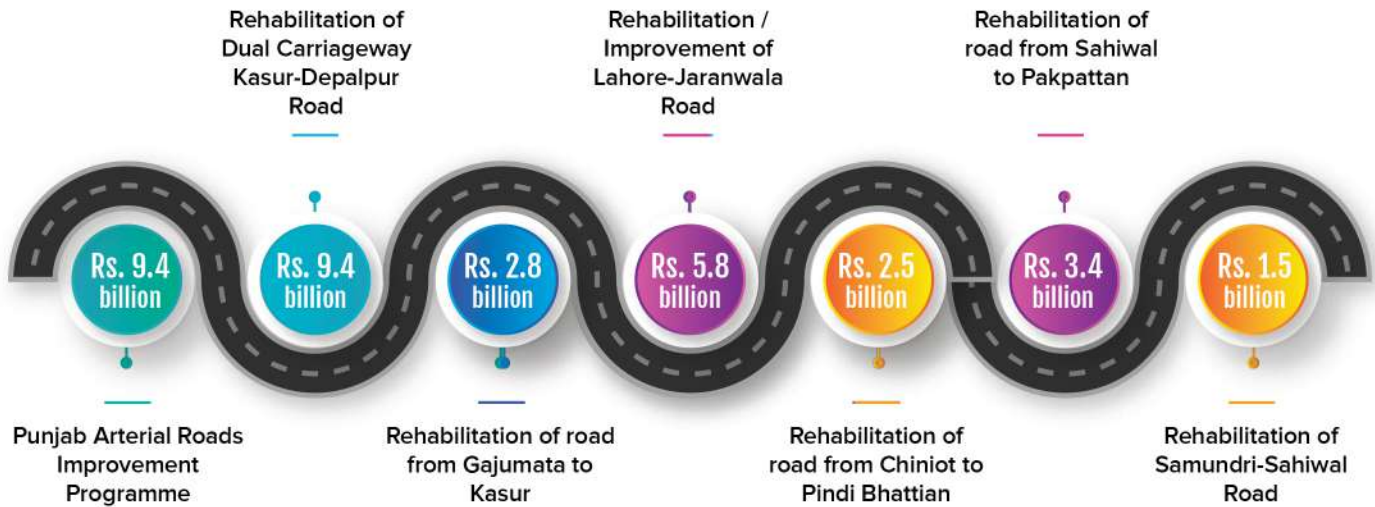
Rs. 128.56 Billion

NON DEVELOPMENT

Rs. 18.29 Billion

DEVELOPMENT

Rs. 110.27 Billion



Housing & Public Health Engineering

TOTAL BUDGET

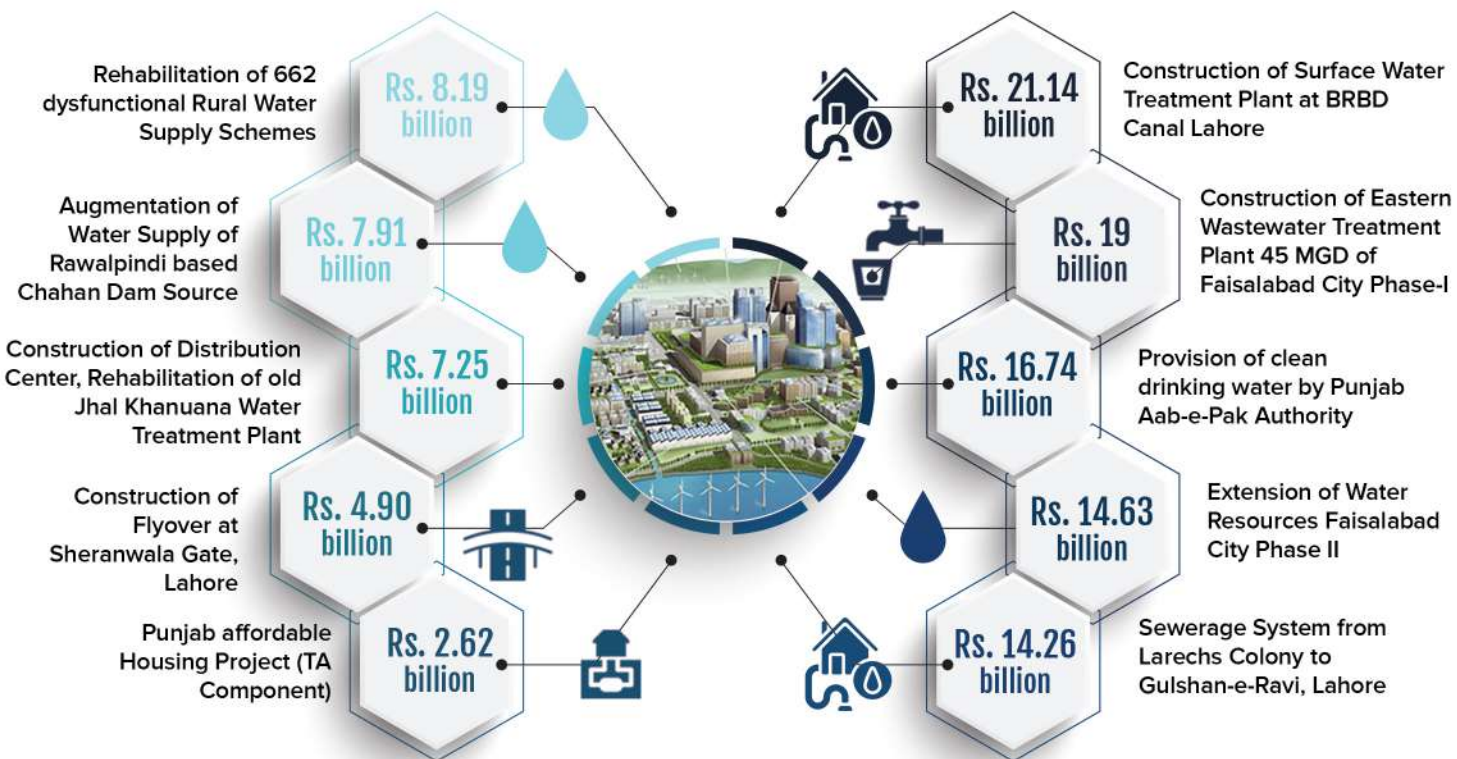
Rs. 41.19 Billion

NON DEVELOPMENT

Rs. 7.88 Billion

DEVELOPMENT

Rs. 33.31 Billion





Irrigation

TOTAL BUDGET

Rs. 53.32 Billion

NON DEVELOPMENT

Rs. 25.69 Billion

DEVELOPMENT

Rs. 27.63 Billion

Chaubara Branch Canal Construction Project - Greater Thal Canal (Phase-II)

Rs. 20.07 billion

Rs. 32.72 billion

Construction of Jalalpur Irrigation Project

Improvement of Irrigation Water Supply at Tail Reaches of Irrigation Channels of Minors in Selected Area of Punjab

Rs. 6 billion

Rs. 29.83 billion

Lower Bari Doab Canal Improvement Project

Remodeling of SMB Link Canal and Enhancing Capacity of Mailsi Syphon

Rs. 4 billion

Rs. 16.80 billion

Rehabilitation and up-gradation of Trimmu Barrage, Punjnad Head Works

Channelization of Deg Nullah

Rs. 3.17 billion

Rs. 4.78 billion

Flood Protection of Sialkot against Aik, Bhed, and Palkhu Nullah



Public-Private Partnership



Rs. 4 billion
Upgradation of Faisalabad
Institute of Cardiology



Rs. 24.30 billion
Innovation Funds for
Public-Private Partnership



Rs. 1 billion
Provision of equipment, etc.
for 9 Weigh Station for Axle
Load Management



Rs. 10 billion
Rehabilitation of Wazirabad -
Sambrial - Sialkot Road



Rs. 18.50 billion
Dualization of Faisalabad Chiniot
Sargodha Road



Rs. 16.70 billion
Dualization of Multan Vehari Road



Agriculture & Food Security

TOTAL BUDGET

Rs. 53.19 Billion

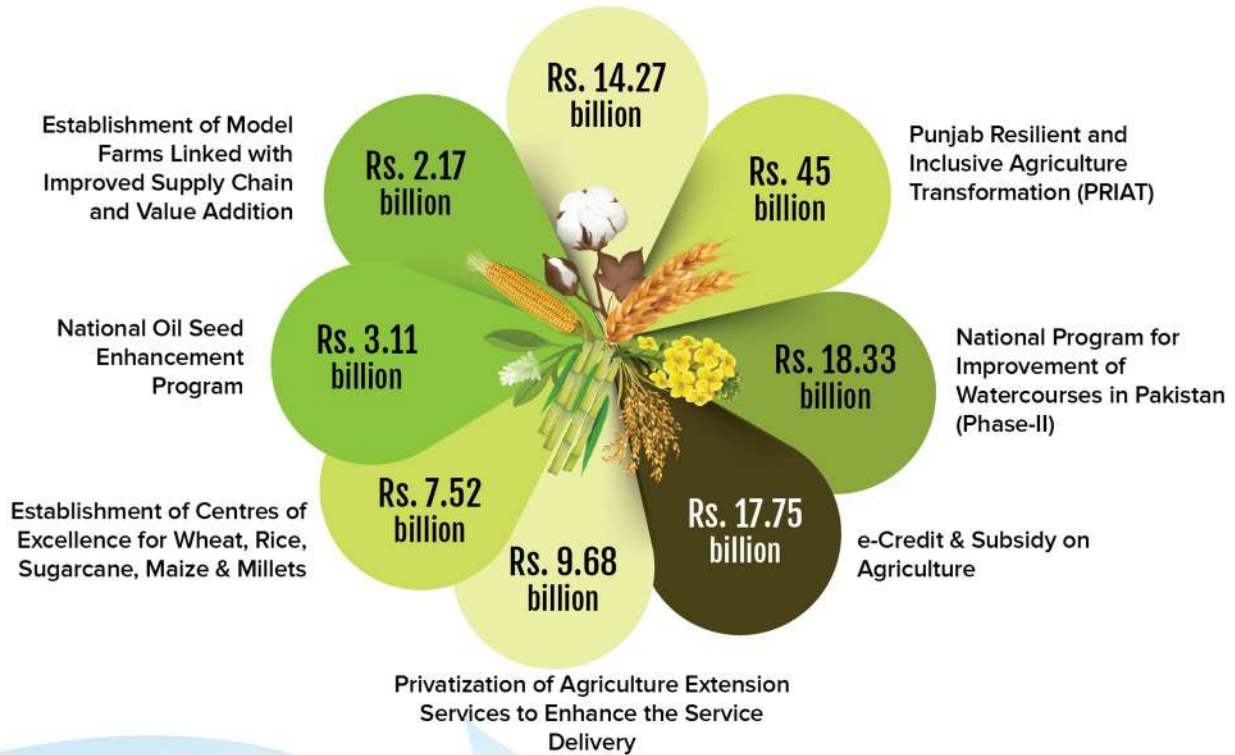
NON DEVELOPMENT

Rs. 38.42 Billion

DEVELOPMENT

Rs. 14.77 Billion

National Program For Enhancing Profitability Through Increasing Productivity Of Wheat & Rice



Livestock & Dairy Development

TOTAL BUDGET

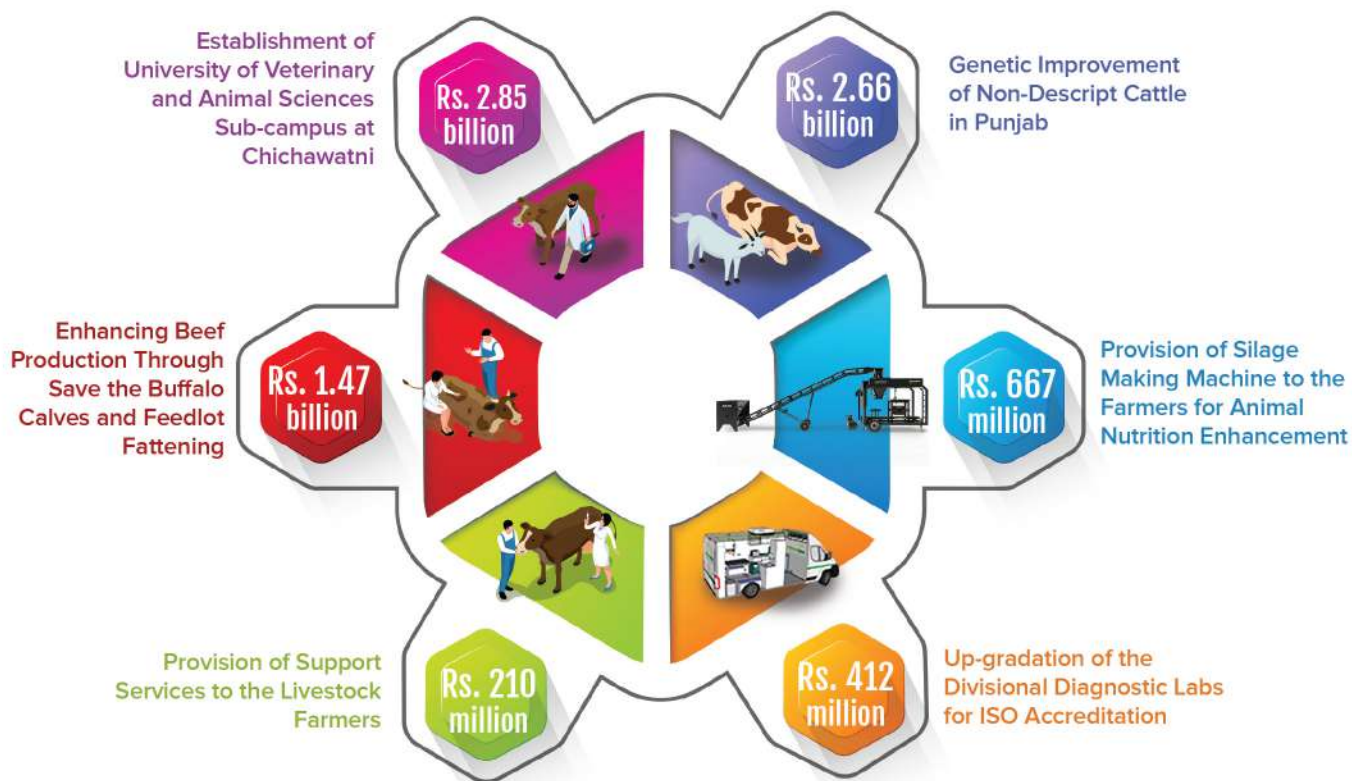
Rs. 19.39 Billion

NON DEVELOPMENT

Rs. 15.10 Billion

DEVELOPMENT

Rs. 4.29 Billion





Forestry, Wildlife & Fisheries

TOTAL BUDGET

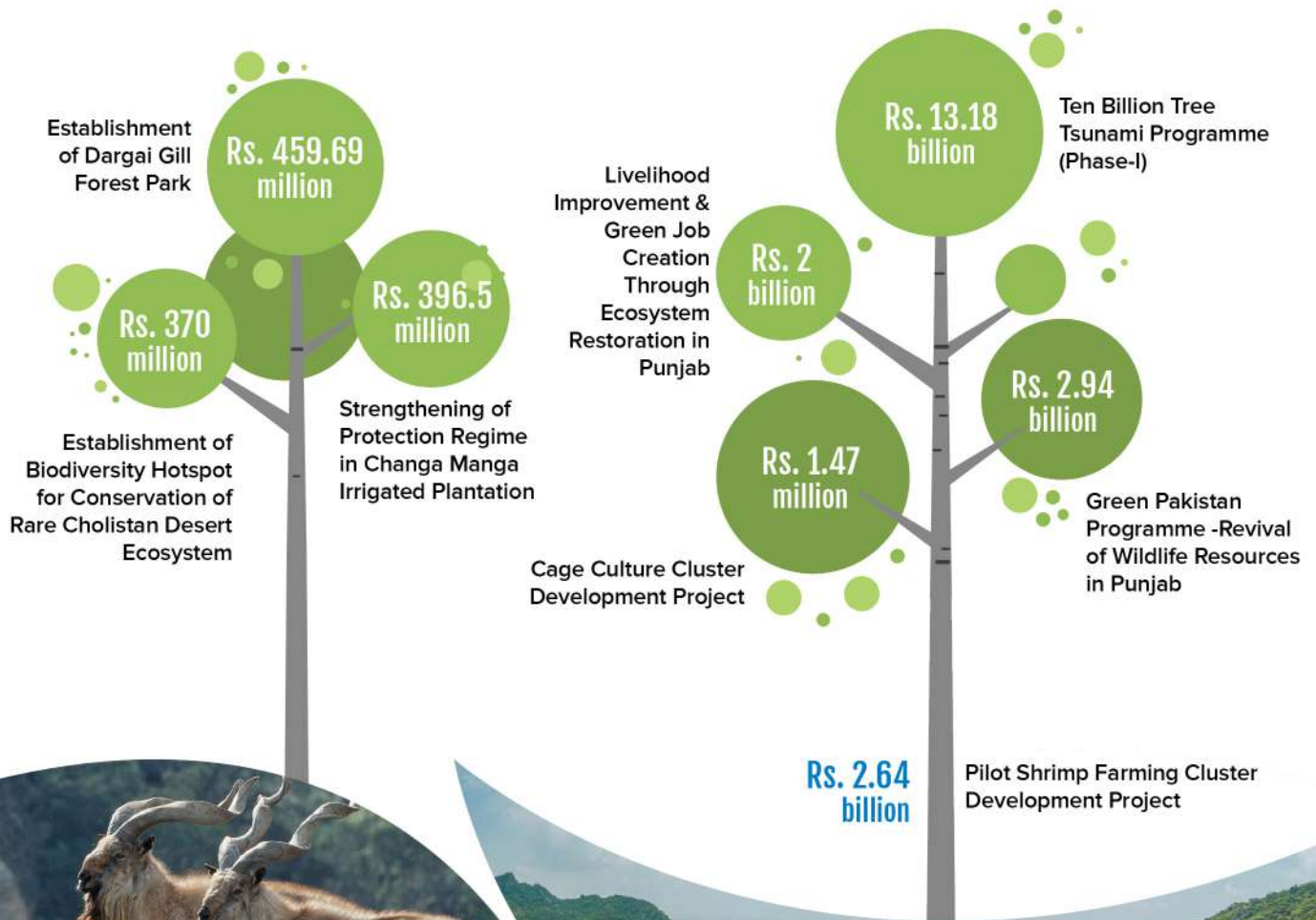
Rs. 13.76 Billion

NON DEVELOPMENT

Rs. 7.17 Billion

DEVELOPMENT

Rs. 6.59 Billion



Mines & Minerals

TOTAL BUDGET

Rs. 2.82 Billion

NON DEVELOPMENT

Rs. 1.32 Billion

DEVELOPMENT

Rs. 1.50 Billion

Rs. 120 million

Capacity Building, Industrial Linkages & Gender Mainstreaming in Mines & Minerals Department



Rs. 65 million

Establishment of Geo Mineral Gallery in Salt Range near Kallar-Kahar, District Chakwal



Rs. 99.38 million

5 Strengthening and Digitization of Working of Inspectorate of Mines, Punjab, Lahore

Rs. 95 million

Establishment of Mines Sample Testing Laboratory, Chakwal



Rs. 250 million

Strengthening of Directorate General Mines & Minerals, Punjab and IT Integration of Administrative Department

Rs. 180 million

Potential Evaluation of Coal, Iron Ore, Limestone and Other Industrial Minerals in Koh-E-Suleman Range, D.G.Khan Division



Rs. 48.20 million

Potential Evaluation of Placer Gold in River Indus at District Attock





For Further Information & Inquiries



Ms. Adeela Hafeez

Additional Finance Secretary
(Policy & Reforms)
Finance Department
+92 42 99213239
fd.afs.policy@punjab.gov.pk



Mr. Awais Mushtaq

Deputy Secretary (Infrastructure)
Finance Department
+92 42 99214283



Mr. Asif Raza

Deputy Secretary (Food & Agriculture)
Finance Department
+92 42 99213191



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