

# Government of the Punjab

## QUANTITATIVE ANALYSIS



1. REVENUE BUDGET: 2010-2011
2. ANNUAL DEVELOPMENT PLAN (ADP): 2010-2011

ANALYSIS BY:

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## 1. Categories of Budget

There are two categories of annual budgets namely, Revenue Budget and Development Budget (ADP).

## 2. Quantitative Analysis

Quantitative analysis of Revenue Budget and ADP for 2010-2011 presented on June 14, 2010 is enclosed along with the following Annexes:

- ❖ Annex A- Punjab Revenue Budget 2010-2011: Rs. 558 billion.
- ❖ Annex B-Punjab ADP 2010-2011: Rs. 196 billion.

## 3. Revenue Budget: 2010-2011

Revenue receipts forecasted are Rs. 558 billion against forecasted disbursements of Rs. 387 billion-showing a surplus of Rs. 171 billion (Annex A).

However, the Government of Punjab is dependent to the extent of 80% (Rs. 445b) on Federal Government for its revenue budget and its provincial contribution is forecasted to be 20% (Rs. 113b).

## 4. ADP 2010-2011

Three core programs of the above ADP consist of:

a) Social Sectors	35%
b) Infrastructure Development	26%
c) Others	15%
d) Special Programs	24%

**100**

Theses consist of District/TMA Development, Danish School System, Special Infrastructure, Special Packages, New initiatives, Punjab Millennium Goal and TVETA/TEVC aggregating to a total of Rs. 48b.

See Annex "B".

**PUNJAB BUDGET 2010-2011****REVENUE BUDGET**

Particulars	2010 - 2011(BE)		2009 - 2010 (R)	
	Rs.b	%	Rs. B	%
Revenue Receipts	558	100	423	100
Revenue Disbursements	387	70	318	76
Surplus	171	30	105	24
<b>Total</b>	<b>558</b>	<b>100</b>	<b>423</b>	<b>100</b>
<b>Revenue Receipts</b>				
<b>A: Federal Government</b>				
❖ Federal Divisible Pool	436	78	323	76
❖ Federal Grants	03	01	08	02
❖ Straight Transfer	06	01	05	01
<b>Total</b>	<b>445</b>	<b>80*</b>	<b>336</b>	<b>79</b>
<b>B: Provincial Government</b>				
❖ Provincial tax revenue	91	16	37	09
❖ Provincial: non-tax revenue	22	04	50	12
<b>Total</b>	<b>113</b>	<b>20</b>	<b>87</b>	<b>21</b>
<b>Total</b>	<b>558</b>	<b>100</b>	<b>423</b>	<b>100</b>
<b>Revenue Disbursements</b>				
1. General Public Services	222	57	171	54
2. Public Order & Safety Affairs	63	16	60	18
3. Economic Affairs	45	12	40	13
4. Education	29	07	22	07
5. Health	22	07	22	07
6. Others	06	01	03	01
<b>Total</b>	<b>387</b>	<b>100</b>	<b>318</b>	<b>100</b>
Surplus	171		105	
	<b>558</b>		<b>423</b>	

Source: Extracted from White Paper on the Budget 2010-2011, released by the Government of Punjab on June 14, 2010, PP I, II.

### PUNJAB ADP: 2010-2011

Composition	2010 - 2011 (BE)		2009-2010 (R)	
	Rs.b	%	Rs. b	%
<b>A: Core Programs</b>				
1. Social: (Education and Health, Water Supply & Sanitation, Social Protection, Regional Planning, Local Govt and Community Development)	68	35	49	34
2. Infrastructure Development: (Roads, Irrigation, Public Buildings, and Urban Development)	51	26	52	36
3. Others: (Production Sectors, Services Sectors and others)	29	15	10	07
<b>Total Core Programs</b>	<b>148</b>	<b>76</b>	<b>111</b>	<b>77</b>
<b>B: Special Programs: (District/TMA Programs, Special Infrastructure and Danish School System), Special Package New Initiatives Millennium and Development Goal Programs &amp; TEVTA/TEVC.</b>	<b>48*</b>	<b>24*</b>	<b>34*</b>	<b>23*</b>
<b>Total</b>	<b>196</b>	<b>100</b>	<b>145</b>	<b>100</b>

Particulars	Rs. b	%
<b>Special Programs:</b>		
1. Special Infrastructure	18	9
2. District/TMA Development	12	6
3. Others	18	9
	<b>48*</b>	<b>24*</b>

Source: Extracted from White Paper on the Budget 2010-2011, Released by the Government of Punjab on June 14, 2010, pp.51-52.