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SECRET

GOVERNMENT OF THE PUNJAB
FINANCE DEPARTMENT

SUMMARY
FOR THE
CABINET
ON THE
BUDGET ESTIMATES
FOR
1982-83

[JUNE, 1982]

SUMMARY FOR THE CABINET

MINISTER INCHARGE ← FINANCE MINISTER
 SECRETARY INCHARGE FINANCE SECRETARY

Subject ; BUDGET PROPOSALS FOR 1982-83

This Summary contains budget proposals for 1982-83 alongwith Revised Estimates for 1981-82. The following supporting documents are also being submitted with the Summary:—

- (1) Annual Budget Statement for 1982-83 which also gives details of the Revised Estimates of receipts and expenditure for the year 1981-82.
- (2) Annual Development Programme of 1982-83.

NON-DEVELOPMENT ACCOUNT

2. There was a surplus of Rs. 148·07 crore in the Non-Development Account of the Province for 1981-82, as indicated below:—

		(Rupees in crore)
General Revenue Receipts	..	793·85
Non-Development Revenue Expenditure	..	653·47
Revenue Surplus	..	140·38
Net Capital Receipts	..	7·69
Total	..	148·07

3. The surplus in Non-Development Account has decreased by Rs. 78·30 crore from Rs. 148·07 crore in the Budget Estimates to Rs. 69·77 crore in the Revised Estimates of 1981-82 due to the following reasons:—

		(Rupees in crore)
	(1) Decrease in our share of Federal divisible taxes and other taxes collected by the Federal Government on behalf of the Provinces as intimated by the Finance Division.	31·70
Ekb	(2) Increase in pay, allowances and pensions of Government servants announced in the Budget Speech of the Federal Finance Minister.	52·00
Exp	(3) Interest on current year's cash development loan of Rs. 78·50 crore not reflected in the Budget.	5·10
Exp	(4) Increase in irrigation expenditure against Federal grant for rehabilitation of canal system.	10·00

(5) Other extra-budgetary allocations authorised for—

(a) Provision of medicines, etc., on the basis of revised yardsticks and replacement of unserviceable equipment in Government hospitals.	6.62	
(b) Maintenance of roads and Government buildings (including 1,026 Primary School buildings).	5.07	
(c) Accounting adjustment (without cash payment) of grant already paid to Punjab Local Councils Development Loan Fund during 1977.	5.00	
(d) Transfer of additional fund to Deposit Account of Town Development Schemes on the basis of actual receipts during the preceding years.	4.16	
(e) Staff and services for new administrative units to be established from 1st July 1982.	3.56	
(f) Payment of outstanding dues to N.-W.F.P. Government on account of cost of opium and poppy heads supplied to Government Opium Factory, Lahore, during the years 1970-71 to 1979-80.	1.40	
(g) Replacement of unserviceable agricultural machinery	1.13	
(h) Purchase of equipment for Primary Schools	1.11	28.05
Total		126.94

Partially counter-balanced by—

(a) Ad-hoc Federal grants including grant for rehabilitation of canal system.	16.38	
(b) Decrease in subsidy on wheat due to increase in issue price.	15.00	
(c) 25 per cent increase in abiana gates	5.85	
(d) Increase in land revenue receipts due to non-introduction of Ushr.	2.56	39.79
		87.15
Other minor variations in receipts and expenditure (net effect)		8.85
Total decrease		78.30

Decrease
in Provincial
Contribution

✓

4. Preparation of Budget Estimates 1982-83 has been influenced by the following significant factors:—

- (i) A directive was received from the Federal Government (copy at Annexure-A) that the Provincial Governments must make an aggregate contribution of Rs. 75 crore to the national pool of resources for financing the Annual Development Programme of 1982-83 and should, in addition, apply 5 per cent economy cut on all non-development expenditure except that on debt servicing, subsidies, relief, pensions and privy purses. According to this directive we are required to throw up a surplus of Rs. 78 crore (including economy cut of Rs. 28 crore) in the Non-Development Account of our budget estimates of 1982-83. The implementation of this directive necessitated a complete review of the estimates which had already been finalized. The result was that we had to (a) cut out all additional allocations which we intended to include in the budget for making up deficiencies in the maintenance of assets and services created by inadequate funding in the past, (b) drastically reduce or completely delete a number of essential new items of expenditure already admitted for inclusion in the budget, and (c) reverse a decision already taken to transfer completed development schemes with an aggregate allocation of Rs. 4.35 crore from development to non-development account of the budget.
- (ii) Most of the funds required for financing the Annual Development Programme of the Province are obtained as interest bearing loan from the Federal Government. With the abovementioned surplus of Rs. 78 crore in our Non-Development Account we expect that Provincial Government will require a Cash Development Loan of about Rs. 150 crore from the Federal Government. This would mean an additional liability of Rs. 9.75 crore on account of interest during 1982-83.
- (iii) We have recently revised the yardstick for maintenance of canals and drains which was last prescribed in 1937. This would require an additional allocation of about Rs. 10 crore during 1982-83 and would maintain the allocation for operation and maintenance of canals at the level attained during the current financial year with a Federal grant of Rs. 10 crore.
- (iv) No firm decision has so far been taken with regard to the date from which Ushr will be introduced. However, assuming that it will be introduced during the next financial year, no income from land revenue and development cess for Rabi, 1982-83 has been included in the budget. This has reduced receipts under land revenue by Rs. 2.97 crore.
- (v) An aggregate amount of Rs. 7.18 crore has been included for the requirements of different departments in the new administrative units to be established with effect from 1st July, 1982. The details are given in Annexure-B.

(½) In addition to the allocation for new administrative units other essential new items of expenditure aggregating Rs. 12.56 crore have been admitted for inclusion in the budget. These include, among other things, provision for establishment of five new Intermediate Colleges for Girls at tehsil headquarters, introduction of Islamic Education and Pakistan Studies as compulsory subjects in educational institutions, upgradation of 150 Middle Schools to Secondary level and 300 Primary Schools to Middle standard, opening of 1,603 new Primary Schools including 200 Mosque Schools; creation of 1,750 posts of P.T.C. teachers for Single Teacher Primary Schools; 175 additional posts for House Surgeons/Physicians in Government Hospitals, staff for 257 Basic Health Units; 4 Rural Health Centres and 16 Sub-Health Centres; 340 additional posts of Medical Officers in existing Basic Health Units and Rural Health Centres; creation of 10 posts of Additional District and Sessions Judges and 12 posts of Civil Judges with ancillary staff in the Province, replacement of existing fleet of operational transport in Soan Valley Land Improvement Project and Engineering Wing of the Agriculture Department, new activities and projects of Mines Labour Welfare Organization and replacement of 9 jeeps for consolidation of land holdings schemes.

5. As a result of the abovementioned factors and the normal growth of expenditure of different departments the non-development revenue expenditure of the Province is estimated to increase from Rs. 739.94 crore in the Revised Estimates of 1981-82 to Rs. 799.60 crore in the Budget Estimates of 1982-83. This means an increase of 7.98 per cent against an increase of 5.64 per cent in the Budget Estimates of 1981-82 over the Revised Estimates of 1980-81. The increase in the rate of growth of expenditure is due mainly to the reason that we have adopted a more realistic approach towards the demands of the Administrative Departments for allocations to meet their essential requirements instead of ultra conservative policy followed in the past.

6. On the receipt side the General Revenue Receipts are estimated to increase by Rs. 38.06 crore or 4.78 per cent, from Rs. 796.12 crore in the Revised Estimates 1981-82 to Rs. 834.18 crore in the Budget Estimates 1982-83. Actually the increase in General Revenue Receipts is Rs. 54.74 crore which has been reduced to Rs. 38.06 crore due to a decrease of Rs. 16.68 crore in the Federal grants because of non-inclusion of non-recurring items in the next year's budget. This means an increase of 7.02 per cent over the current year's revised estimates which consists of an increase of 7.93 per cent in our share of Federal Divisible Taxes and other taxes collected by the Federal Government on behalf of the Provinces and an increase of 5.34 per cent in the purely Provincial tax and non-tax receipts. This compares favourably with the increase of 4.85 per cent in the Budget Estimates of 1981-82 (Rs. 245.16 crore) in respect of Provincial tax and non-tax receipts over the Revised Estimates of 1980-81 (Rs. 233.81 crore).

7. The overall position of Non-Development Account of the Provincial Government for 1981-82 and 1982-83 is summarised in the following table:—

	(Rupees in crore)		
	Budget 1981-82	Revised 1981-82	Budget 1982-83
General Revenue Receipts	793.85	796.12	834.18
Non-Development Revenue Expenditure	653.47	739.94	799.00 (770.40)
Revenue Surplus	140.38	56.18	35.18
Net Capital Receipts	7.69	13.59	9.36
Economy Cut	28.60
Total	148.07	69.77	73.14

8. Thus, after making all possible reductions in expenditure and adjustments in revenue receipts, we have been able to achieve a surplus of Rs. 73.14 crore only in the Non-Development Account of our Budget Estimates of 1982-83 against a target of Rs. 78 crore given in the Federal Government's directive. It is proposed to meet the short-fall of about Rs. 5 crore by mobilization of additional resources.

ANNUAL DEVELOPMENT PROGRAMME

9. The gross size of the Annual Development Programme for 1981-82 was fixed at Rs. 335.00 crore against resource availability of Rs. 319.81 crore as indicated below:—

	(Rupees in crore)	
A. Provincial Contribution		
Revenue Surplus	140.38	
Net Capital Receipts	7.69	
Transfer from Deposit Account of Town Development Schemes	7.17	155.24
B. Federal Assistance		
Cash Grants	55.81	
Cash Development Loan	78.50	
Foreign Aid (Loans and Grants)	30.26	164.57
Total		319.81

10. The gap between the available resources and gross size of the Annual Development Programme was expected to be met by a likely operational short-fall in the implementation of the Programme.

11. The detailed examination conducted by the Finance Department on the basis of statements of excesses and surrenders received from the Administrative Departments has indicated that the revised size of the Annual Development Programme of 1981-82 would be Rs. 333·13 crore. The Finance Division indicated in the Finance Secretarie's meeting held on 9th May, 1982 that the resources available for financing the revised Annual Development Programme of the Punjab Government, including the surplus in Non-Development Account of the Province, would be Rs. 310·01 crore against the original allocation of Rs. 312·64 crore. As the amount available for transfer from Deposit Account of Town Development Schemes has increased from Rs. 7·17 crore in the budget estimates to Rs. 7·91 crore in the revised estimates of 1981-82, the total resource availability for financing the revised A.D.P. of Rs. 333·13 crore would be Rs. 317·92 crore. This leaves us with a resource gap of Rs. 15·21 crore (Rs. 333·13 crore—Rs. 317·92 crore) which will be met by utilization of the cash balance of the Provincial Government.

12. According to the decision taken in the meeting of the National Economic Council held on the 29th May 1982, an allocation of Rs. 390 crore will be made out of the national pool of resources for financing the Punjab A.D.P. 1982-83. Another amount of Rs.8 crore will be available out of the Deposit Account for Town Development Schemes. Thus, a total amount of Rs. 398 crore will be available for financing the next year's Programme. Against this resource availability, a gross programme of Rs. 421 crore has been formulated. The sector-wise details alongwith the details of the original and revised ADP 1981-82 are given in Annexure-C. The gap of Rs. 23 crore between the gross size of the next year's Programme and the resource availability is expected to be met by a likely operational shortfall in the implementation of the Programme.

13. The salient features of the proposed ADP 1982-83 are as under:—

(a) While maintaining overall sectoral planning frame-work, a definite regional re-orientation to the planning effort is being given. An effort has been made to build into various sectors of economy, particularly those which relate to the provision of services to the masses, separate criteria for under-development and to phase out the disparities amongst various districts of the province. The idea is to have a larger political acceptance of the programme and to ensure that the planning priorities are not rejected at the bar of collective provincial judgment. This thinking is reflected in the programme relating to rural electrification, farm-to-market roads, rural water supply, establishment and upgradation of health and education facilities and provision of other physical and economic infrastructure.

(b) Another distinguished feature of the proposed ADP is the massive increase in allocation to certain important programmes/sectors. Some of these programmes have caught the imagination of the masses even in the far off areas while others are aimed at strengthening the hitherto weaker spots in the structure of our economy. Thus, the Provincial allocation for rural electrification will be substantially increased. Similarly, allocation for farm-to-market roads has been raised from Rs. 30 crore during the current year to Rs. 50 crore during 1982-83. Allocations for rural water supply and focal points have also gone up substantially. Table below shows this emphasis spread over 8 programmes/sectors :—

(Rupees in crore)

Serial No.	Programme	Allocation during		Percentage increase
		1981-82	1982-83	
1	Farm-to-market roads	30.00	50.00	66.67
2	Rural Electrification	15.00	26.00	73.33
3	Development of focal points	7.00	10.00	42.88
4	Forestry	6.14	8.10	31.92
5	Government Servants Housing	5.34	10.73	100.94
6	Rural Water Supply	10.09	20.00	98.22
7	Urban Water Supply	5.56	8.05	44.78
8	Irrigation	20.33	27.00	32.81
	Total	99.46	159.88	60.75

(c) One of the decisions taken in NEC meeting held on 29th May, 1982 was that a special programme will be launched to provide decisive acceleration in certain neglected sectors where the pace of development has seriously lagged behind expanding national needs. These sectors include primary and secondary education, primary health care and adequate development of rural infra-structure. An allocation of Rs. 80 crore has been included for this programme in the national ADP for 1982-83. Punjab will get a share of Rs. 43 crore out of this allocation which forms a part of the total resource allocation of Rs. 390 crore mentioned in para 12 above and will be utilized to accelerate the opening of new schools, Children's immunization, oral rehydration, training of dais, construction of farm-to-market roads and provision of clean water in rural areas.

- (d) In accordance with the Government policy to shift resources to rural areas, relatively larger allocations have been made to schemes which are specifically meant for such areas. Accordingly funds aggregating Rs. 263·15 crore have been allocated to the schemes located in rural areas against provision of Rs. 110·75 crore in urban areas and Rs. 47·10 crore for schemes which are not specifically allocable to the rural or urban areas. Comparative details of such allocations during the previous budgets are indicated below—

Year	Rural	Urban	Common	Total
1978-79	44·65%	34·31%	21·04%	100%
1979-80	49·47%	33·60%	16·93%	100%
1980-81	55·40%	29·57%	15·03%	100%
1981-82	58·46%	28·05%	13·49%	100%
1982-83	62·50%	26·31%	11·19%	100%

The new strategy of rural development is not only concerned with the higher productivity in agriculture but is also built around development of physical infra-structure of roads and electricity and provision of necessary facilities in these areas in health, education, sanitation and drinking water supply sectors. Thus, in 1982-83, 41% of allocation of Health sector is meant for rural areas while primary and secondary education account for 70% of overall allocation in the education sector.

- (e) Special attention continues to be paid to the Barani Areas which comprise about 30 per cent of the Punjab land mass and are generally very backward. During 1982-83 the Agency is likely to handle an allocation of Rs. 54 crore in various sectors.

As a part of this programme detailed feasibility studies for various development activities in Cholistan are being taken in hand during 1982-83. Similarly, a special three-year development plan has been prepared for D. G. Khan District to accelerate the pace of economic activity in this area. The plan involves a total outlay of Rs. 11·33 crore out of which Rs. 3·8 crore will be spent in 1982-83.

- (f) Another feature of the development effort is the element of self-financing and self-help on the part of the local community. The idea is two-fold. First, it enables the Province to enlarge its resources. Secondly, such an approach gives sense of participation, dignity and pride to people in being citizens of the

Province and the country. Many programmes aim at this type of resource mobilization. For example, in case of rural electrification programme whereas normally the criteria of half mile distance from 11 KV line and population govern the selection of villages of a particular tehsil, these restrictions are waived in case the residents of the village contribute 1/3rd share of the total cost of electrification. In such cases, the remaining 2/3rd is contributed by the Government without any further qualifications. In case of water courses programme, it is estimated that out of the total investment of Rs. 39.86 crore, only Rs. 9.22 crore will be contributed by the Government and the balance amount will be forthcoming from the people in terms of land, labour, etc. This kind of cost sharing is also built into the programme of farm-to-market roads where land is contributed by the community. Self-financing is also an important component of housing schemes, the acquisition of land as well as entire development is done from a revolving fund composed of the sale proceeds of earlier projects. In addition, a provision of Rs. 8 crore has been made in the ADP 1982-83 for matching grants to Union Councils and Zila Councils in case of projects which are locally planned and partly financed through public participation.

14. The Cabinet is requested to kindly approve—

- (i) the Revised Estimates for 1981-82 and Budget Estimates for 1982-83 in respect of Non-Development Account as indicated in para. 7 above ;
- (ii) the revised size of the Annual Development Programme of 1981-82 and the gross size of Rs. 421 crore for the Annual Development Programme 1982-83 ; and
- (iii) authorise the Finance Department to formulate proposals for mobilization of resources aggregating Rs. 5 crore approximately to meet the gap between the surplus in Non-Development Account of 1982-83 as required by the Federal Government's directive and the surplus of Rs. 73.14 crore indicated in the table in para 7 above.

15. Planning and Development Department have seen paras 9—13 above and have agreed with the contents thereof.

16. Finance Minister has approved the Summary and authorised its submission to the Cabinet.

KHALID JAWED

Finance Secretary

June 3, 1982.

ANNEXURE 'A'

X 1400 SC 6 ISLAMABAD SECTT 24 STATE 132/127 FINSEC LAHORE.
NO. F. 5 (1)PF. 1/82 1048 (.) FOR KHALID JAVED FROM KW CHEEMA (.) PLEASE
REFER OUR TELEGRAM NO. F. 5(1)PF. 1/82-1022, DATED 19TH MAY 1982 REGARDING
PUNJAB'S CONTRIBUTION FOR FINANCE ADP 1982-83 (.) ON RECONSIDERA-
TION IT HAS BEEN DECIDED THAT PUNJAB CONTRIBUTION TOWARDS
1982-83 ADP WILL BE RS. 50 CRORE (RUPEES FIFTY CRORE) AS AGAINST RS. 61
CRORE (RS. SIXTY-ONE CRORE) INTIMATED EARLIER (.) FURTHER ECONOMY
CUT OF RS. 28 CRORE (RUPEES TWENTY-EIGHT CRORE) WILL BE IMPOSED ON
CURRENT EXPENDITURE EXCEPTING DEBT SERVICING SUBSIDIES, PENSIONS
AND RELIEF AND PRIVY PURSES (.) THE TOTAL PROVINCIAL CONTRIBUTION
THEREFORE WILL STAND AT RS. 78 CRORE (RS. SEVENTY EIGHT CRORE) (.)
NECESSARY CHANGES IN PROVINCIAL BUDGET MAY PLEASE BE MADE ACCOR-
DINGLY (.) REGARDS (.)—FINANCE.

**LIST OF ITEMS OF EXPENDITURE FOR THE NEWLY CREATED DIVISIONS/DISTRICTS,
PROVIDED IN THE REVISED ESTIMATES 1981-82 AND BUDGET ESTIMATES 1982-83**

Serial No.	Name of the Scheme	Revised 1981-82 Rs.	Budget 1982-83 Rs.
LAND REVENUE			
1	Creation of the posts of revenue staff for the six new Districts	..	5,35,660
	Total	..	5,35,660
GENERAL ADMINISTRATION			
1	Creation of the posts of Commissioners alongwith complementary staff and provision of other contingent expenditure for the three new Divisions	29,88,310	23,61,920
2	Creation of the posts and provision of other contingent expenditure for the six new Districts—		
	(i) District Level	1,23,72,440	88,31,990
	(ii) Sub-Divisional level	..	18,98,000
	(iii) Tehsil level	18,60,000	16,34,490
	(iv) Copying Agency	..	4,47,810
3	Creation of the posts of District Accounts Officers and provision of other contingent expenditure for six new Districts.	5,78,000	20,11,320
4	Creation of three Divisional Directorates of Local Fund Audit for the three new Divisions	..	9,28,980
5	Creation of post of Assistant Political Agent, Rajanpur	..	1,67,190
	Total	1,77,98,750	1,82,81,700
ADMINISTRATION OF JUSTICE			
1	Creation of the posts of District and Sessions Judges with ancillary staff and provision for the purchase of office equipment and furniture etc. for the six new Districts.	4,41,060	17,84,200
2	Creation of additional posts for the Office of Senior Civil Judges and provision for the purchase of office equipment and furniture for Civil Courts in the six new Districts.	2,30,820	3,27,530
3	Creation of the posts of District Attorneys with complementary staff for the six new Districts.	..	4,03,360
	Total	6,71,880	25,15,090
POLICE			
1	Purchase of transport for the Police Department for the six new Districts	1,40,63,000	..
2	Creation of staff for the six new Districts	..	1,35,39,820
3	Creation of the posts of S. Ps. for the six new Districts	1,87,180	5,16,150
4	Purchase of essential commodities for the six new Districts	6,00,000	..
5	Creation of the posts of Border Military Police for new District, Rajanpur	..	8,76,300
	Total	1,48,50,180	1,49,32,270

Serial No.	Name of the Scheme	Revised 1981-82	Budget 1982-83
		Rs.	Rs.
EDUCATION			
1	Establishment of Divisional Directorates, (Colleges) at Gujranwala and Faisalabad	4,08,000	14,78,790
2	Establishment of Divisional Directorates, (Schools) at Gujranwala and Faisalabad	5,70,000	16,02,760
3	Establishment of D. E. Os. Offices in the six new Districts	12,16,500	24,93,500
4	Creation of posts for Gujranwala Division under Director Sports, Punjab.	7,470	38,000
5	Creation of posts in the Directorate of Sports for six new Districts	35,070	1,54,650
	Total	22,37,040	57,67,700
HEALTH SERVICES			
1	Creation of the post of Deputy Director, Health Services with complementary staff for the new Divisions at Gujranwala Faisalabad and D.G. Khan	..	27,53,460
2	Creation of the posts of District Health Officers with complementary staff for the newly created six Districts.	..	23,71,560
	Total	..	51,25,020
MISCELLANEOUS DEPARTMENTS			
1	Creation of the post of Joint Director, Labour Welfare with complementary staff at Gujranwala.	..	2,21,530
2	Creation of Divisional Public Relation Offices at Gujranwala, Faisalabad, D.G. Khan and six District Information Offices at new Districts.	..	12,64,600
	Total	..	14,86,130
CIVIL WORKS			
1	Rent for residential buildings for Commissioners, Gujranwala, Faisalabad and Dera Ghazi Khan.	..	2,40,000
2	Creation of one Division and four Sub-Divisions for the newly created Districts	..	5,18,820
	Total	..	7,58,820
COMMUNICATION			
1	Creation of new Highway Circle at Gujranwala	-	4,02,260
2	Creation of 3 Divisions and 9 Sub-Divisions in connection with new Districts	..	13,21,360
	Total	..	17,23,620

Serial No.	Name of the Scheme	Revised 1981-82	Budget 1982-83
MISCELLANEOUS		Rs.	Rs.
1	Creation of additional staff of the Local Government and Rural Development Department for the new Divisions and Districts.	..	56,44,450
2	Grant-in-aid to six newly created Zila Councils @ Rs. 25.00 lac each	..	1,50,00,000
Total		..	2,06,44,450
Grand Total		3,55,57,850	7,17,70,460

SUMMARY OF ANNUAL DEVELOPMENT PROGRAMME

(Rupees in crore)

SECTOR/SUB-SECTOR	Budget 1981-82	Revised 1981-82	Budget 1982-83	% increase/ decrease over Budget 1981-82
AGRICULTURE				
Agriculture and Agricultural Credit	80.05	73.88	114.20	42.64
Animal Husbandry	8.60	7.89	9.00	4.65
Forestry	6.14	7.88	8.10	31.92
Fisheries	2.76	0.67	2.81	-1.81
Co-operative and Rural Credit	0.26	0.23	0.25	-3.85
Food Storage	6.53	8.36	6.00	-8.12
Total Agriculture	104.35	98.91	140.36	34.51
Rural Development Programme	29.49	40.14	31.05	6.29
Industries and Mineral	4.68	3.24	4.50	-3.85
Water	20.33	20.40	27.00	32.81
TRANSPORT AND COMMUNICATION				
Transport
Communication	27.17	30.14	28.00	3.05
Total Transport and Communication	27.17	30.14	28.00	3.05

(Rupees in crore)

	Budget 1981-82	Revised 1981-82	Budget 1982-83	% increase/ decrease over Budget 1981-82
PHYSICAL PLANNING AND HOUSING				
Town Planning and Research ..	0.11	0.11	--	--
Low Income Housing ..	7.17	7.91	8.00	11.58
Rural Water Supplies ..	10.09	11.65	20.00	98.22
Urban Water Supplies ..	5.56	6.61	8.05	44.78
Government Servants Housing ..	5.34	7.24	10.73	100.93
Government Offices and Buildings ..	6.96	8.89	8.16	17.24
Urban Development ..	34.91	25.22	35.00	0.26
Total Physical Planning and Housing ..	70.14	67.63	89.94	28.23
Education and Training ..	33.47	29.52	42.00	25.49
Information, Culture and Tourism ..	0.70	0.78	0.63	-10.00
Health ..	32.18	36.47	41.47	28.87
Social Welfare ..	2.20	2.06	2.25	2.27
Manpower Training ..	3.23	3.68	3.87	19.81
Planning and Development ..	0.50	0.16	0.85	70.00
Block Allocations ..	6.56	..	9.08	38.41
Gross Total ..	335.00	333.13	421.00	25.67