

SECRET

GOVERNMENT OF THE PUNJAB
FINANCE DEPARTMENT

MAY 15, 1988

SUMMARY FOR THE CABINET

REVISED ESTIMATES 1987-88 AND BUDGET ESTIMATES 1988-89

Minister Incharge	:	Finance Minister
Secretary Incharge:	:	Finance Secretary

This summary contains Revised Estimates for 1987-88 and Budget proposals for 1988-89.

REVISED ESTIMATES 1987-88

(NON - DEVELOPMENT)

2. **RESOURCES:** In the Budget Estimates 1987-88, Rs. 1262.98 crore was anticipated as receipts. The main component of this were Provincial tax receipts projected at Rs. 484.18 crore, and Central Tax assignments, Rs. 801.80 crores. In the Revised Estimates, the resource position has improved by Rs. 172.19 crore, going up to a total of Rs. 1435.17 crore. This increase is due to a rise in the recovery of Provincial tax receipts by Rs. 65.63 crore, share in Central tax assignments of Rs. 66.01 crores and an addition in federal grants by Rs. 39.44 crore. Detailed information is available at Annex A-I to this summary.

3. **EXPENDITURE:** In the Budget Estimates of 1987-88, expenditure of the Provincial Government was projected at Rs. 2284.04 crore. In the Revised Estimates, after all adjustments during the year, the net effect is anticipated as an increase of Rs. 47.35 crore bringing the total

SECRET

to a figure of Rs. 2331.39 crore. Head wise information is at Annex A-II to this summary. The revised figure is largely due to an increase in Pay and Allowances, Rs. 232.88 crore, and supplementary grants of Rs. 168.05 crore. Details of major supplementary grants are at Annex A-III.

4. DEFICIT: Since the projected resource availability was lower than the anticipated expenditure, the deficit in the Budget Estimates of 1987-88 was expected to be Rs. 1021.06 crore. This gap was to be met from a Deficit Grant from the Federal Government. The amount due was, however, first reduced by the Federal Government to Rs. 845.25 crore and later, as a consequence of a Federal economy cut, to Rs. 729.31 crore. These developments put a heavy strain on our capability to finance the budgeted expenditure. Consequently, with the approval of the Chief Minister, an economy cut of Rs. 226 crore was imposed on Provincial expenditure budgeted for 1987-88 to reduce uncovered gap. After a series of meetings in the Ministry of Finance, the Deficit Grant has been revised upwards for Punjab to Rs. 962.23 crore which, after adjustment, has been reflected in the Revised Estimates for 1987-88 as Rs. 896.22 crore.

REVISED ESTIMATES 1987-88

(DEVELOPMENT)

5. The original size of ADP 1987-88 was fixed at Rs. 892.02 crore which included a federal allocation of Rs. 808.63 crore, Provincial contribution of Rs. 8 crore and an operational shortfall of 8.45%. There is a shortfall in the resource for ADP 1987-88 of Rs. 52.17 crore which the Federal Government has not released for Special Programme for Education and Local Development. Despite this, the size of ADP has been preserved at Rs. 892.02 crore by raising the operational shortfall to 14.30%. The revised sectoral allocation for 1987-88 may be seen at Annex C-I.

6. Approval of the Cabinet is solicited to the Revised Estimates 1987-88 as reflected in Annex A-I, A-II and C-I and described here in paragraphs 2,3 and 5 ante.

BUDGET ESTIMATES 1988-89

(NON-DEVELOPMENT)

7. The budget making exercise was under-taken this year in the face of conflicting and over-powering imponderables. We were constrained by factors like:

- a: the un-questionable need to exercise economy in non-development expenditure in general and by the strategy proposed for the Seventh Plan in particular which severely limits growth rates.
- b: the need to pitch our volume of expenditure at a level where we do not suffer vis a vis other Provinces if it came to receiving a Deficit Grant from the Federation during 1988-89.
- c: the Revised Estimates on Deficit Grant and Central Tax Assignments and the projections for 1988-89 were not known until May 11, 1988. The Deficit Grant for NFY is still not firm especially with the NFC Award in the offing.
- d: ensuring sufficient flexibility in the estimated volume of expenditure with a view to making necessary adjustment during 1988-89 if an Award is formulated by the NFC.
- e: the need to adequately provide for all priority areas and to complement the development effort on a larger scale than we have hitherto done.

8. The Estimates being presented here have the requisite flexibility. We are hopeful of ensuring that the vital elements, and distinguishing features of the Budget 1988-89 would not be lost by the adjustments we are likely to need. The necessary measures will be put into effect

SECRET

- 4 -

as soon as the final position on NFC Award is known. Until then, we are constrained to proceed on projections considered necessary in the larger interest of the Province.

9. **RESOURCES:** In the Budget Estimates for 1988-89, the resources available to the Punjab Government are anticipated to be Rs. 1426.24 crore. The main components of the Provincial resources base continue to be Central Tax Transfers, Rs. 963.86 crore and Provincial tax receipts, Rs. 529.60 crore. No new resource mobilization, revision or enhancement of tax or non-tax receipts is being envisaged for 1988-89.

10. The resource position may radically change if the Award of the NFC is announced whereby our resource base would expand with the enlargement of the Divisible Pool and relief from debt servicing liability, projected at Rs. 528.62 crore for the next financial year. Any surplus available can be contributed towards the Development Programme.

11. **EXPENDITURE:** Provincial expenditure for the next financial year is projected to be Rs. 2859.87 crore. (Annex B-II). This shows a 22.67% increase over the Revised Estimates for 1987-88. Priorities of the Government reflected in the major sectors through budgetary provisions are briefly outlined below. Allocation to each sector is shown in Annex B-II to this summary. Some of the prominent sectors are;

- a: **EDUCATION:** With an allocation of Rs. 798.92 crore, 27.94% of the total Provincial expenditure, Education retains the highest priority.
- b: **HEALTH SERVICES:** Provision of health services continues to be a high priority with an allocation of Rs. 229.29 crore, 8.02% of the total. This is an increase of 37.87% over the Revised Estimates of 1987-88.
- c: **POLICE:** With an allocation of Rs. 194.98 crore, 6.82% of the total Provincial expenditure to the Police, maintenance of law and order remains an important priority of the government. Over the Revised Estimates 1987-88, the Police is proposed to receive an increase of 13.49%.

SECRET

- d: **GENERAL ADMINISTRATION:** Expenditure on General Administration at Rs. 140.03 crore, appears to have grown by a substantial 122.73% over the Revised Estimates of 1987-88. The figure creates a wrong impression since it includes large lump sum provisions which have been deliberately reflected here. These provisions are shown in Annex B-III. If these lump sum provisions are taken out, there shall in fact be a decrease of 2.53% over Revised Estimates 1987-88.
- e: **HOUSING:** To supplement Government's effort for providing housing for the urban and rural poor, two amounts of Rs. 60 crore and Rs. 27 crore have been proposed for the seven marla and three marla schemes respectively. A loan of Rs. 31.20 crore is also reflected for establishment of Labour Colonies which is a federally funded programme.

12. Debt servicing continues to constitute a major drain on our resources. In the Budget Estimates for 1988-89, Rs. 528.62 crore have been allocated to meet this liability which is 18.48% of total budgeted expenditure.

13. Details of items of expenditure are at Annex B-II and B-III.

14. **DEFICIT:** With a resource of Rs. 1426.24 crore and expenditure of Rs. 2859.87 crore, the deficit in the 1988-89 Budget is estimated to be Rs. 1433.63 crore. Pending an Award of the NFC, this amount will be reflected as receivable from the Federation. In this context the following three points must be highlighted;

- a: the Growth Rates prescribed through the Seventh Plan remained under discussion and were finally approved in the NEC on May 12, 1988. The growth in our volume of expenditure could, therefore, not be restricted in anticipation of the approval of the NEC, notably when all Provinces, including Punjab, were opposing these.

- b: while the position would materially change with the NFC Award, until then, depressing the volume of expenditure would have meant a lower share from the Deficit Grant as also deferring essential expenditure.
- c: the expenditure being proposed through the Budget 1988-89 shall need a review to effect reduction on the grounds mentioned at (a) and (b) above. In doing so, the foremost consideration would be to keep the essentials of budgetary proposals in tact. Recommendations in this regard shall separately be placed before the Chief Minister.

BUDGET ESTIMATES 1988-89

(DEVELOPMENT)

15. Against a gross ADP allocation of Rs. 892.02 crore for 1987-88 and a Revised of the same size, the ADP for 1988-89 is proposed at Rs. 900 crore. This means a nominal increase of 0.89%. The ADP size has been determined keeping in view the resource availability indicated in the NEC on May 12, 1988. This comprises a federal allocation of Rs. 782.53 crore, a Provincial contribution of Rs. 8 crore and an operational shortfall of 12.16%. This does not obviously reflect some of the other provisions e.g. for Seven and Three marlas scheme, Labour Colonies, TDCP etc which we have tried to accommodate in the non-Development budget. With all the difficulties, an effort has been made to protect the on-going Programmes and the important areas of priority.

16. Sector-wise allocation proposed for 1988-89 may be seen in Annex C-II. The share of each sector in the ADP is reflected in Annex C-III. It will be seen that Health(14.38%), Education (13.95%), FMR (10.03%), Roads & Bridges (11.47%), Rural Water Supplies Schemes (12.51%), and Special Development Programme for Education and Local Development (11.33%) continue to receive high priority.

17. Approval of the Cabinet is solicited of the;

- a: Budget Estimates (Non-Development) for 1988-89 as proposed in paragraphs 9, 10, 11 read with 14 (c) and outlined at Annex B-I and B-II to this summary.
- b: Budget estimates (Development) for 1988-89 as proposed in paragraph 15 and outlined at Annex C-II to this summary.

18. Finance Minister has authorised the submission of this summary to the Cabinet. Since no fresh mobilization of resources is intended, a Finance Bill will not be presented with the Budget 1988-89.

19. Chief Minister has separately desired the presentation of Supplementary Budget 1987-88 and Budget 1988-89 on June 1, 1988 in the Punjab Assembly. Law Department has drawn up the time-table for the Budget Session of the Provincial Assembly keeping the requirements of the Constitution and the Rules of Procedure in view.

FAROOQ HAROON
FINANCE SECRETARY
MAY 15, 1988

REVISED ESTIMATES 1987-88

PERCENTAGE INCREASE/DECREASE IN REVENUE RECEIPTS
DURING 1987-88

(Rupees in crore)

Revenue Receipts.	Budget Estimates 1987-88	Revised Estimates 1987-88	Percentage Increase/ Decrease.
(a) Central Tax Assignment and Other Taxes collected by the Federal Government for the Provinces.	801.80	867.81	8.23
(b) <u>Provincial Tax Receipts:</u>			
Agriculture Tax.	0.05	0.05	..
Land Revenue	25.01	30.15	20.55
Provincial Excise	3.30	3.76	13.94
Stamps	94.73	91.34	- 3.58
Registration	11.06	11.07	0.09
Receipts under M.V. Acts.	42.54	42.82	0.66
Other Taxes and Duties :	63.52	65.16	2.58
Entertainment Tax	15.75	15.98	1.46
Electricity Duty	17.30	18.59	7.46
Cotton Fee	18.00	17.50	- 2.78
Urban Immovable Property Tax	6.73	7.31	8.62
Other Items.	5.74	5.78	0.70
Total Provincial Tax Receipts	240.21	244.35	1.72
(c) <u>Other Provincial Receipts -</u>			
Opium	0.36	0.43	19.44
Forests	19.68	19.61	- 0.36
Irrigation	85.99	82.75	- 3.77
Interest	10.09	62.96	523.98
Administration of Justice	5.08	5.40	6.30
Jails & Convict Settlements.	1.67	2.12	26.95
Police	14.89	15.46	3.83
Education	21.18	21.26	0.38
Health	6.15	6.90	12.20
Public Health	2.04	2.04	..
Agriculture	15.55	17.50	12.54
Fisheries	1.45	1.56	7.59
Veterinary	5.04	5.68	12.70
Co-operation.	0.13	0.14	7.69
Industries	1.63	2.02	23.93
Miscellaneous Departments	1.11	1.68	51.35
Civil Works	1.07	2.68	150.47
Communication	7.17	7.68	7.11
Housing & Physical Planning.	13.01	13.53	4.00
Receipts-in-aid of Superannuation	3.87	5.00	29.20
Stationery & Printing	6.90	7.21	4.49
Miscellaneous	19.75	21.69	9.82
Civil Defence	0.16	0.16	..
Other Grants from the Federal Government.	4.11	43.55	959.61
Revenue Deficit Grant.	1021.06	896.22	- 12.23
Total Other Provincial Receipts	1269.14	1245.23	- 1.88
Total Revenue Receipts.	2311.15	2357.39	2.00

REVISED ESTIMATES 1987-88
 PERCENTAGE INCREASE/DECREASE IN REVENUE EXPENDITURE
 DURING 1987-88

(Rupees in crore)

Non-Development Revenue Expenditure.	Budget Estimates 1987-88	Revised Estimates 1987-88	Percentage Increase/Decrease.
1- Opium	0.04	0.04	..
2- Land Revenue	15.93	18.89	18.58
3- Provincial Excise	2.14	2.25	5.14
4- Stamps.	1.08	1.01	- 6.48
5- Forests	19.23	22.31	16.02
6- Registration.	0.33	0.36	9.09
7- Charges on account of Motor Vehicles Acts.	1.93	1.87	- 3.11
8- Other Taxes and Duties.	3.69	3.99	8.13
9- Irrigation.	167.51	163.14	- 2.61
.. Interest on Debt and Other Obligations.	506.87	495.01	- 2.34
10- General Administration.	53.35	62.87	17.84
11- Administration of Justice.	16.43	17.37	5.72
12- Jails & Convict Settlements.	19.14	21.08	10.14
13- Police	153.74	171.80	11.75
14- Museums.	0.38	0.38	..
15- Education	558.78	573.48	2.63
16- Health Services	172.49	166.31	- 3.58
17- Public Health	7.30	8.54	16.99
18- Agriculture.	56.55	63.27	11.88
19- Fisheries	2.68	3.12	16.42
20- Veterinary	26.23	28.64	9.19
21- Co-operation.	6.32	7.49	18.51
22- Industries.	10.06	9.62	- 4.37
23- Miscellaneous Departments.	19.76	20.60	4.25
24- Civil Works.	59.73	50.55	- 15.37
25- Communications.	54.84	49.85	- 9.10
26- Housing & Physical Planning.	23.06	22.67	- 1.69
27- Relief.	1.60	2.11	31.88
.. Privy Purses.	0.16	0.16	..
28- Superannuation and Pensions	90.53	127.92	41.30
29- Stationery and Printing.	8.17	8.21	0.49
30- Subsidies	147.27	124.10	- 15.73
31- Miscellaneous	36.78	80.75	119.55
32- Civil Defence.	1.43	1.63	13.99
Indexation of Pay and Pension.	38.51	..	100.00
Total Non-Development Revenue Expenditure.	2284.04	2331.39	2.07

MAJOR SUPPLEMENTARY GRANTS DURING 1987-88

(Rs. in lac)

5-Forests

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| 1. | U.S. Aid Forestry, Planning & Development Project to expand energy plantation on private lands. | 114.79 |
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10-General Administration

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| 2. | Creation of posts in connection with the establishment of Special Courts under the Special Courts for Speedy Trials Ordinance, 1987. | 131.05 |
| 3. | Creation of a Special Cell/Wing in the Information Department for Tehrik-e-Pakistan Gold Medals. | 54.62 |
| 4. | Creation of the Punjab Highway Authority. | 22.65 |
| 5. | Establishment of Chief Minister's Board of Excellence. | 12.65 |
| 6. | Maintenance of law and order during the Local Bodies Elections 1987. | 122.00 |

11-Administration of Justice

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| 7. | Creation of posts of Assistant Advocates General along with complementary staff for the Special Courts under the Special Courts Speedy Trials Ordinance, 1987. | 21.26 |
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13-Police

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| 8. | Establishment of Anti-Terrorism Organization in the Special Branch. | 45.02 |
| 9. | Additional funds required for the maintenance of law and order during the Local Bodies Elections. | 244.01 |

15-Education

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| 10. | Creation of 390 posts of Lecturers in the Punjab. | 132.28 |
| 11. | Upgradation of Boys & Girls Middle Schools to High Standard in the Punjab. | 75.01 |
| 12. | Grant in aid to Sadiq Public School, Bahawalpur. | 50.00 |

16-Health Services

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| 13. | Provision of funds for grant in aid to Al-Shifa Trust Hospital, Rawalpindi. | 100.00 |
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17-Public Health

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| 14. | Creation of 33-Sub Divisions etc. in the Public Health Engineering Department. | 84.80 |
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27-Relief

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| 15. | Additional relief for the drought stricken people of Cholistan. | 50.00 |
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31-Miscellaneous

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| 16. | Payment of T.A./D.A. to the staff engaged on polling duties of Election of Local Councils in the Punjab. | 525.00 |
| 17. | Grant for the establishment of Jinnah Abadis in the Punjab. | 3000.00 |
| 18. | Additional funds for Election Material used in the Election of Local Councils 1987. | 96.20 |
| 19. | Grant to Doon School Society of Pakistan for setting up Public School. | 60.00 |
| 20. | Grant to Lahore Municipal Corporation as compensation for the Tollinton Market Land. | 150.00 |
| 21. | Grant to Municipal Corporation Sargodha. | 50.00 |

BUDGET ESTIMATES 1988-89

PERCENTAGE INCREASE/DECREASE IN REVENUE RECEIPTS
DURING 1988-89

(Rupees in crore)

Revenue Receipts.	Revised Estimates 1987-88	Budget Estimates 1988-89	Percentage Increase/ Decrease.
(a) Central Tax Assignment and Other Taxes collected by the Federal Government for the Provinces.	867.81	963.86	11.07
(b) <u>Provincial Tax Receipts:</u>			
Agriculture Tax.	0.05	0.05	..
Land Revenue	30.15	31.76	5.34
Provincial Excise	3.76	3.95	5.05
Stamps	91.34	99.25	8.66
Registration	11.07	12.29	11.02
Receipts under M.V. Acts.	42.82	47.96	12.00
Other Taxes and Duties :	65.16	68.81	5.60
Entertainment Tax	15.98	16.22	1.50
Electricity Duty	18.59	21.17	13.88
Cotton Fee	17.50	17.60	0.57
Urban Immovable Property Tax	7.31	8.04	9.99
Other Items.	5.78	5.78	..
Total Provincial Tax Receipts	244.35	264.07	8.07
(c) <u>Other Provincial Receipts -</u>			
Opium	0.43	0.46	6.98
Forests	19.61	21.39	9.08
Irrigation	82.75	86.88	4.99
Interest	62.96	6.35	- 89.91
Administration of Justice	5.40	5.67	5.00
Jails & Convict Settlements.	2.12	2.16	1.89
Police	15.46	16.68	7.89
Education	21.26	21.24	- 0.09
Health	6.90	7.25	5.07
Public Health	2.04	2.14	4.90
Agriculture	17.50	18.37	4.97
Fisheries	1.56	1.64	5.13
Veterinary	5.68	5.91	4.05
Co-operation.	0.14	0.14	..
Industries	2.02	2.13	5.45
Miscellaneous Departments	1.68	1.79	6.55
Civil Works	2.68	2.81	4.85
Communication	7.68	8.08	5.21
Housing & Physical Planning.	13.53	16.76	23.87
Receipts-in-aid of Superannuation	5.00	5.25	5.00
Stationery and Printing	7.21	7.57	4.99
Miscellaneous	21.69	24.69	13.83
Civil Defence	0.16	0.17	6.25
Other Grants from the Federal Government.	43.55	4.34	- 90.03
Revenue Deficit Grant.	896.22	1433.63	59.96
Total Other Provincial Receipts	1245.23	1703.50	36.80
Total Revenue Receipts.	2357.39	2931.43	24.35

BUDGET ESTIMATES 1988-89

PERCENTAGE INCREASE/DECREASE IN REVENUE EXPENDITURE
DURING 1988-89

(Rupees in crore)

Non-Development Revenue Expenditure.	Revised Estimates 1987-88	Budget Estimates 1988-89	Percentage Increase/Decrease.
1- Opium	0.04	0.05	25.00
2- Land Revenue	18.89	19.76	4.61
3- Provincial Excise	2.25	2.63	16.89
4- Stamps.	1.01	1.10	8.91
5- Forests	22.31	20.75	- 6.99
6- Registration.	0.36	0.48	33.33
7- Charges on account of Motor Vehicles Acts.	1.87	1.27	- 32.09
8- Other Taxes and Duties.	3.99	3.96	- 0.75
9- Irrigation.	163.14	192.62	18.07
.. Interest on Debt and Other Obligations.	495.01	528.62	6.79
10- General Administration.	62.87	140.03	122.73
11- Administration of Justice.	17.37	19.76	13.76
12- Jails & Convict Settlements.	21.08	21.44	1.71
13- Police	171.80	194.98	13.49
14- Museums.	0.38	0.43	13.16
15- Education	573.48	798.92	39.31
16- Health Services	166.31	229.29	37.87
17- Public Health	8.54	17.47	104.57
18- Agriculture.	63.27	65.19	3.03
19- Fisheries	3.12	3.38	8.33
20- Veterinary	28.64	32.69	14.14
21- Co-operation.	7.49	7.64	2.00
22- Industries.	9.62	10.32	7.28
23- Miscellaneous Departments.	20.60	24.20	17.48
24- Civil Works.	50.55	76.84	52.01
25- Communications.	49.85	59.84	20.04
26- Housing & Physical Planning.	22.67	40.90	80.41
27- Relief.	2.11	1.26	- 40.28
.. Privy Purses.	0.16	0.16	..
28- Superannuation and Pensions	127.92	139.43	9.00
29- Stationery and Printing.	8.21	8.76	6.70
30- Subsidies	124.10	100.99	- 18.62
31- Miscellaneous	80.75	93.02	15.20
32- Civil Defence.	1.63	1.69	3.68
Total Non-Development Revenue Expenditure.	2331.39	2859.87	22.67

PROMINENT PROVISIONS IN THE BUDGET ESTIMATES 1988-89

(Rupees in crore)

REVENUE ACCOUNT

5-Forests.

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| 1. | Lump sum provision for transfer of completed development schemes to non-development side. | 0.73 |
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9-Irrigation

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| 2. | Lump sum provision for O&M of tubewells. | 37.00 |
| 3. | Provision of funds for research and survey in the Directorate of Hydrology, Lahore. | 0.54 |
| 4. | Creation of temporary posts for the staff transferred from WAPDA to Tubewell Operation Division, Rahimyar Khan. | 0.59 |
| 5. | Creation of temporary posts in the Forestry Wing of the Irrigation and Power Department. | 0.60 |

10-General Administration.

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| 6. | Lump sum provision for replacement of vehicles in the Punjab under the New Transport Policy announced by the Prime Minister. | 5.00 |
| 7. | Lump sum provision for removal of anomalies and rationalization of Pay etc. of certain lower functionaries in the Provincial Government. | 40.00 |
| 8. | Lump sum provision for establishment of a Financial Institution under the control of the Punjab Government. | 30.00 |
| 9. | Lump sum provision for re-organization of administrative structure for control of drug trafficking and addiction. | 1.75 |
| 10. | Lump sum provision for re-organization and re-orientation of administrative arrangements of Highway safety and streamlining of urban traffic. | 2.00 |
| 11. | Creation of additional posts for the Chief Minister's Board of Excellence in the Education Department. | 0.40 |

11-Administration of Justice.

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| 12. | Creation of 15 posts of Additional District and Sessions Judges alongwith ancillary staff. | 0.23 |
| 13. | Creation of 25 posts of Civil Judges alongwith ancillary staff. | 0.28 |

13-Police

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| 14. | Lump sum provision for purchase of Pick-Ups for Police Stations, troops carriers, prison vans, specialized anti-riot vehicles. | 10.00 |
| 15. | Lump sum provision for augmentation of training facilities of the Punjab Police. | 2.00 |
| 16. | Lump sum provision for purchase of specialized equipment for the Punjab Police. | 3.00 |
| 17. | Lump sum provision for strengthening the Punjab Police. | 3.25 |
| 18. | General increase in Police Force. | 0.89 |
| 19. | Purchase of arms and ammunition. | 0.75 |
| 20. | Increase in the strength of Punjab Constabulary. | 2.71 |

Continued

(Rupees in crore)

15—Education.

21.	Lump sum provision for implementation of various programmes through Chief Minister's Board of Excellence in the fields of examination systems, revision of curricula, teachers training and improvement in the quality of education.	20.00
22.	Lump sum provision for grant to non-Government educational institutions.	15.00
23.	Lump sum provision for Punjab Government's contribution towards establishing Institute of Sciences and High Technology in the Punjab.	20.00
24.	Science equipment for Government Colleges.	1.50
25.	1000 posts of ESTs.	0.90
26.	548 posts of SSTs.	0.70
27.	Furniture for Teaching Staff, Science Material, Sports Material and Library Books for High Schools.	10.50
28.	Primary Education Project in the Punjab.	7.65
29.	2900 Girls and 1462 Mosque Primary Schools.	1.38
30.	Upgradation of 536 Boys and Girls Primary Schools.	1.20
31.	Furniture for Teaching Staff for Primary/Middles Schools in the Punjab.	1.00
32.	Furniture and Fixtures (Desks & Tats) for Primary Schools.	2.00

16—Health.

33.	Lump sum provision for replacement of un-serviceable Ambulances.	3.50
34.	Lump sum provision for grant to non-Government health institutions.	15.00
35.	Staff for 19 Rural Health Centres in the Punjab.	1.02
36.	Staff for 348 Basic Health Units in the Punjab.	5.35
37.	Staff for 50 upgraded Rural Health Centres in the Punjab.	2.04
38.	Staff for 43 Basic Health Units in the Punjab.	0.81

17—Public Health.

39.	Lump sum provision for Design Cell for implementation of Prime Minister's Programme.	0.30
40.	Lump sum provision for additional charges for implementation of Prime Minister's Programme.	8.00

18—Agriculture.

41.	Lump sum provision for transfer of completed development schemes to non-development side.	0.17
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20—Veterinary.

42.	Lump sum provision for transfer of completed development schemes to non-development side.	0.63
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24—Civil Works

43.	Lump sum provision for additional charges for implementation of Prime Minister's Programme.	13.00
44.	Annual/special repairs of educational institutions.	20.00

Continued

(Rupees in crore)

45.	Creation of additional posts due to increase in work-load in the Buildings Department.	0.78
46.	Maintenance Staff for Education Engineering Cell.	1.31
<u>25-Communication.</u>		
47.	Lump sum provision for additional charges for implementation of Prime Minister's Programme.	1.10
48.	Road maintenance staff in the Punjab.	1.00
<u>26-Housing and Physical Planning.</u>		
49.	Lump sum provision for acquisition of land for 3-Marla Schemes in the Province.	27.00
<u>27-Relief.</u>		
50.	Lump sum provision for relief measures.	1.00
<u>31-Miscellaneous</u>		
51.	Lump sum provision for acquisition of land for 7-Marlas Schemes in the Province.	60.00
52.	Lump sum provision for additional engineering and accounts staff in LG&RD for implementation of MNAs/Senators/MPAs Programmes under Prime Minister's Programme.	2.00
53.	Repairs of Road Making Machinery and for sixty nine Project Managers, two Rural Development Workers with complementary staff in the Local Government and Rural Development Department for newly established Marakiz and Union Councils in the Punjab.	1.19
CAPITAL ACCOUNT		
1.	Loan to Government Servants.	15.00
2.	Loan to Non-Financial Institutions :	
	P.R.T.C.	20.00
	Labour Welfare Colonies	31.20
	Auqaf - Data Darbar Mosque.	5.00
	Tourism Development Corporation.	5.00

REVISED ESTIMATES 1987-88

PERCENTAGE SHARE OF SECTOR-WISE ALLOCATIONS IN THE
ANNUAL DEVELOPMENT PROGRAMME FOR 1987-88

	(Rs. in crore)			
	Budget Estimates 1987-88	% of Total	Revised Estimates 1987-88	% of Total
Agriculture & Agricultural Credit	144.86	16.24	135.53	16.44
Livestock Development	9.39	1.05	7.43	0.90
Forestry	9.97	1.12	13.47	1.63
Fisheries	1.75	0.20	1.61	0.20
Cooperative & Rural Credit	0.75	0.08	0.56	0.07
Food Storage	2.47	0.28	2.49	0.30
Rural Development Programme	26.46	2.97	56.96	6.91
Industries and Minerals	5.19	0.58	3.65	0.44
Water and Power	50.00	5.60	50.47	6.12
Roads & Bridges	38.96	4.37	64.29	7.80
Low Income Housing	31.00	3.48	8.00	0.97
Rural Water Supplies	100.09	11.22	96.84	11.75
Urban Water Supplies	11.37	1.27	11.41	1.38
Government Servants Housing	24.17	2.71	20.82	2.52
Government Offices & Buildings	25.00	2.80	19.66	2.38
Urban Development	50.03	5.61	71.56	8.68
Education and Training	115.75	12.98	116.10	14.08
Information and Culture	2.10	0.24	2.40	0.29
Health	142.82	16.01	127.62	15.48
Tourism	2.50	0.28	2.50	0.30
Social Welfare	2.77	0.31	2.53	0.31
Manpower Training	4.74	0.53	4.15	0.50
Planning & Development	0.57	0.06	0.30	0.04
Block Allocations				
Special Programme for Education and Rural Development	52.17	5.85
Special Development Programme for Murree	15.00	1.68
Transport	4.23	0.47	4.23	0.51
M.K.D.A.	2.91	0.33
Chief Minister's Directives	15.00	1.68
Total Gross:	892.02	100.00	824.58	100.00

PROPOSED A.D.P. 1988-89

(Rupees in crore)

	ADP 1987-88 allocation	Proposed ADP 1988-89	% acceleration/ deceleration over 1987-88
1. <u>Agriculture & Agricultural Credit</u>	144.86	119.08	(-) 17.80
i) Agriculture	46.15	28.84	(-) 37.51
ii) Farm to Market Roads(PMP)	98.71	90.24	(-) 8.58
2. Livestock & Wildlife	9.39	5.58	(-) 40.58
3. Forestry	9.97	10.60	6.32
4. Fisheries	1.75	1.44	(-) 17.71
5. Cooperatives	0.75	0.25	(-) 66.67
6. Food Storage	2.47	2.54	2.83
7. Rural Development	26.45	5.70	(-) 78.45
8. Industries	5.19	3.23	(-) 37.76
9. <u>Water & Power</u>	50.00	25.00	(-) 50.00
i) Water	47.00	22.00	(-) 53.19
ii) Power (Electrification of Azafi Abadis)	3.00	3.00	--
10. <u>Roads & Bridges</u>	38.96	103.26	165.04
11. <u>Low Income Housing</u>	31.00	8.00	(-) 74.19
i) Housing Department	8.00	8.00	--
ii) Block Allocation	23.00	--	--
12. Rural Water Supplies (PMP)	100.09	112.59	12.49
13. Urban Water Supplies	11.37	6.80	(-) 40.19
14. Government Servants Housing	24.17	15.60	(-) 35.46
15. Government Offices & Buildings	25.00	17.13	(-) 31.48
16. <u>Urban Development</u>	50.03	48.63	(-) 2.80
i) L.D.A.	12.28	11.41	(-) 7.08
ii) F.D.A.	25.00	16.25	(-) 35.00
iii) M.D.A.	7.75	9.15	18.06
iv) Urban Development Project Punjab	5.00	11.82	136.40
17. <u>Education & Training</u>	115.75	125.50	8.42
i) Rural Education (PMP)	90.72	--	--
ii) Other Programme	25.03	--	--
18. Information & Culture	2.10	2.10	--
19. <u>Health</u>	142.82	129.37	(-) 9.42
i) Rural Health Programme (PMP)	94.88	--	--
ii) Other Programme	47.94	--	--
20. Tourism	2.50	2.50	--
21. Social Welfare	2.77	0.63	(-) 77.26
22. Manpower Training	4.74	2.98	(-) 37.13
23. Planning & Development	0.57	0.60	5.26
BLOCK ALLOCATIONS			
24. Murree Kahuta Development Authority	2.91	3.00	3.09
25. Cholistan Development Authority	--	1.00	--
26. Transport	4.23	1.00	(-) 76.36
27. Chief Minister's Directives	15.00	15.00	--
28. Special Development Programme for Development of Murree	15.00	15.00	--
29. Special Development Programme for Education & Local Development	52.17	102.00	95.51
30. Block Allocation for priority Programme	--	13.89	--
Total:	892.02	900.00	0.89

PROPOSED A.D.P. ALLOCATIONS 1988-89*(Rupees in crore)*

	Proposed ADP 1988-89	Percentage Share
1. <u>Agriculture & Agricultural Credit</u>	119.08	13.23
i) Agriculture	28.84	3.20
ii) Farm to Market Roads(PMP)	90.24	10.03
2. Livestock & Wildlife	5.58	0.62
3. Forestry	10.60	1.18
4. Fisheries	1.44	0.16
5. Cooperatives	0.25	0.03
6. Food Storage	2.54	0.28
7. Rural Development	5.70	0.63
8. Industries	3.23	0.36
9. <u>Water & Power</u>	25.00	2.78
i) Water	22.00	2.45
ii) Power (Electrification of Azafi Abadis)	3.00	0.33
10. Roads & Bridges	103.26	11.47
11. <u>Low Income Housing</u>	8.00	0.89
i) Housing Department	8.00	0.89
ii) Block Allocation	--	--
12. Rural Water Supplies (PMP)	112.59	12.51
13. Urban Water Supplies	6.80	0.76
14. Government Servants Housing	15.60	1.73
15. Government Offices & Buildings	17.13	1.90
16. <u>Urban Development</u>	48.63	5.40
i) L.D.A.	11.41	1.27
ii) F.D.A.	16.25	1.80
iii) M.D.A.	9.15	1.02
iv) Urban Development Project Punjab	11.82	1.31
17. <u>Education & Training</u>	125.50	13.94
i) Rural Education (PMP)	--	--
ii) Other Programme	--	--
18. Information & Culture	2.10	0.23
19. <u>Health</u>	129.37	14.37
i) Rural Health Programme (PMP)	--	--
ii) Other Programme	--	--
20. Tourism	2.50	0.28
21. Social Welfare	0.63	0.07
22. Manpower Training	2.98	0.33
23. Planning & Development	0.60	0.07
<u>BLOCK ALLOCATIONS</u>		
24. Murree Kahuta Development Authority	3.00	0.33
25. Cholistan Development Authority	1.00	0.11
26. Transport	1.00	0.11
27. Chief Minister's Directives	15.00	1.67
28. Special Development Programme for Development of Murree	15.00	1.67
29. Special Development Programme for Education & Local Development	102.00	11.33
30. Block Allocation for priority Programme	13.89	1.54
Total:	900.00	100.00