

**GOVERNMENT
OF
WEST
PAKISTAN**

**ANNUAL BUDGET STATEMENT
FOR
1967-68**

Volume I

ANNUAL BUDGET STATEMENT

of the

Government of West Pakistan

For the year

1967-68

As laid before the Provincial Assembly

By Order of the Governor

TAJAMMUL HUSSAIN

Lahore, June 14, 1967.

*Secretary to Government of West Pakistan
Finance Department.*

CONTENTS

	<i>Pages</i>
I. Detailed statement of Revenue Receipts and Revenue Expenditure ...	2—13
II. Detailed statement of Capital Receipts and Disbursements ...	14-15
III. Detailed statement of other Receipts and Disbursements outside the Provincial Consolidated Fund ...	16—21
IV. Summary statement of Revenue Receipts and Revenue Expenditure ...	22-23
V. Summary statement of Capital Receipts and Disbursements ...	24-25
VI. Detailed statement of Development Expenditure ...	26—29
VII. Statement showing Sector-wise Development Expenditure ...	30

I—DETAILED STATEMENT OF REVENUE RECEIPTS AND REVENUE EXPENDITURE

(In thousands of rupees)

Revenue Receipts	BUDGET ESTIMATE, 1967-68				1966-67		1965-66
	Existing Taxation	Borrowings	Other Receipts	Grand Total	Revised Estimate	Budget Estimate	Accounts
PROVINCIAL CONSOLIDATED FUND							
PRINCIPAL HEADS OF REVENUE							
I—Customs	1,28,00	..	..	1,28,00	1,14,00	1,38,00	1,04,50
II—Central Excise Duties	10,27,64	..	..	10,27,64	10,09,24	8,34,00	7,36,00
III—Corporation Tax	6,58,00	..	..	6,58,00	5,57,00	5,78,45	4,78,91
IV—Taxes on income other than Corporation Tax	18,05,71	..	..	18,05,71	17,05,01	18,30,38	14,71,84
IV-A—Sales Tax	31,03,00	..	..	31,03,00	27,00,00	29,65,00	24,34,84
IV-B—Taxes on income realized under Martial Law Regulation No. 43	60	..	..	60	90	2,65	12,24
VI—Opium .. .. .	..	..	17,70	17,70	17,50	16,96	15,25
VII—Land Revenue (Gross)	14,12,00	..	3,69,50	17,81,50	17,09,88	17,08,83	..
Deduct—Portion of Land Revenue due to Irrigation	-8,87,99	..	..	-8,87,99	-8,93,18	-8,55,01	..
Net Land Revenue	5,24,01	..	3,69,50	8,93,51	8,16,70	8,53,82	11,39,03
VIII—Provincial Excise	3,33,90	..	54,91	3,88,81	4,01,07	3,10,56	3,98,98
IX—Stamps	5,62,33	..	..	5,62,33	5,41,40	5,28,93	5,50,22
X—Forests .. .. .	..	..	4,82,63	4,82,63	4,53,70	4,03,66	4,39,72
XI—Registration	48,76	..	..	48,76	45,64	45,73	41,93
XII—Receipts under Motor Vehicles Acts	6,94,53	..	..	6,94,53	6,46,16	6,14,01	6,34,76
XIII—Other Taxes and Duties	11,45,34	..	..	11,45,34	10,57,84	10,31,39	9,58,05
Total	1,00,31,82	..	9,24,74	1,09,56,56	1,00,66,16	1,01,53,54	94,14,27

Note—The Accounts for 1965-66 are provisional and subject to adjustments until they are finally closed.

I—DETAILED STATEMENT OF REVENUE RECEIPTS AND REVENUE EXPENDITURE

(In thousands of rupees)

Expenditure charged to Revenue	BUDGET ESTIMATE, 1967-68					1966-67		1965-66		
	Charged	AUTHORISED				Grand Total	Revised Estimate	Budget Estimate	Accounts	
		New Expenditure		Other Expenditure						
	Recurring	Non-recurring	Recurring	Non-recurring						
PROVINCIAL CONSOLIDATED FUND										
DIRECT DEMANDS ON THE REVENUE										
6—Opium (Gross)	5,73	..	5,73	4,66	5,03	..	
Deduct—Receipts and Recoveries..	
Net	5,73	..	5,73	4,66	5,03	6,41	
7—Land Revenue (Gross)	3,05	81	2,62,19	..	2,66,05	2,56,69	2,03,24	..	
Deduct—Receipts and Recoveries..	
Net	3,05	81	2,62,19	..	2,66,05	2,56,69	2,03,24	2,30,48	
8—Provincial Excise (Gross)	3,67	..	47,62	..	51,29	43,76	43,30	..	
Deduct—Receipts and Recoveries..	
Net	3,67	..	47,62	..	51,29	43,76	43,30	46,77	
9—Stamps (Gross)	10	..	10,14	..	10,24	9,58	9,60	..	
Deduct—Receipts and Recoveries..	
Net	10	..	10,14	..	10,24	9,58	9,60	18,79	
10—Forests (Gross) ..	21	46	75	3,17,56	..	3,18,98	2,96,48	3,07,02	..	
Deduct—Receipts and Recoveries..	
Net ..	21	46	75	3,17,56	..	3,18,98	2,96,48	3,07,02	2,85,98	
11—Registration (Gross)	8	..	6,28	..	6,36	5,83	5,99	..	
Deduct—Receipts and Recoveries..	
Net	8	..	6,28	..	6,36	5,83	5,99	5,55	
12—Charges on account of Motor Vehicles Acts (Gross)	1,22	29	17,03	..	18,54	15,98	16,57	..	
Deduct—Receipts and Recoveries..	—1,61	..	—1,61	—1,35	—1,56	..	
Net	1,22	29	15,42	..	16,93	14,63	15,01	14,57	
13—Other Taxes and Duties (Gross)	1,04	..	43,35	..	44,39	41,90	42,28	..	
Deduct—Receipts and Recoveries..	
Net	1,04	..	43,35	..	44,39	41,90	42,28	40,51	
Total	Gross ..	21	9,62	1,85	7,09,50	..	7,21,58	6,74,68	6,93,03	..
	Deduct	—1,61	..	—1,61	—1,35	—1,56	..
	Net ..	21	9,62	1,85	7,08,29	..	7,19,97	6,73,53	6,91,47	6,49,06

I—DETAILED STATEMENT OF REVENUE RECEIPTS AND REVENUE EXPENDITURE

[In thousands of rupees]

Revenue Receipts	BUDGET ESTIMATE, 1967-68				1966-67		1965-66
	Existing Taxation	Borrowings	Other Receipts	Grand Total	Revised Estimate	Budget Estimate	Accounts
PROVINCIAL CONSOLIDATED FUND—CONTD.							
RAILWAYS							
XV—Railways .. .. .	..	..	..	..	..	..	..
Gross Receipts .. .. .	..	..	64,63,00	64,63,00	61,03,00	63,01,00	..
<i>Deduct—</i>							
(a) Working Expenses .. .. .	..	..	—44,41,58	—44,41,58	—42,45,00	—42,90,11	..
(b) Interest on Foreign Loans .. .. .	..	..	—2,91,19	—2,91,19	—2,56,11	—2,65,67	..
(c) Appropriation to Depreciation Reserve Fund including repayment of loans .. .. .	..	..	—9,01,84	—9,01,84	—8,45,68	—10,35,61	..
(d) Appropriation to Improvement Fund .. .. .	..	..	—1,33,38	—1,33,38	—1,27,60	—1,21,72	..
(e) Appropriation to Reserve Fund .. .. .	..	..	—20,00	—20,00	—5,23	..	..
(f) Return on investment by Central Government .. .. .	..	..	—5,01,16	—5,01,16	—4,94,81	—4,95,24	..
Net Receipts on account of investment by Provincial Government .. .. .	..	..	1,73,85	1,73,85	1,28,57	92,65	..
IRRIGATION							
XVII—Irrigation Works for which Capital Accounts are kept—							
Direct Receipts	23,95,13	..	..	23,95,13	23,42,21	21,48,06	..
Indirect Credits (Land Revenue due to Irrigation)	8,87,75	..	..	8,87,75	8,93,00	8,54,84	..
Gross Amount	32,82,88	..	..	32,82,88	32,35,21	30,02,90	24,38,39
<i>Deduct—Working Expenses</i>	*—14,16,72	..	..	—14,16,72	—13,79,44†	—15,00,75	—13,20,46
Net XVII—Irrigation Receipts	18,66,16	..	..	18,66,16	18,55,77	15,02,15	11,17,93
XVIII—Irrigation Works for which no Capital Accounts are kept	23,92	..	..	23,92	24,21	24,13	15,68
Total	18,90,03	..	..	18,90,03	18,79,98	15,26,28	11,33,61
Debt Services .. .. .	..	..	..	..	..	..	..
XX—Interest .. .. .	..	..	22,85,20	22,85,20	19,19,23	19,95,34	18,01,82
Total .. .. .	..	..	22,85,20	22,85,20	19,19,23	19,95,34	18,01,82

*Gross .. Rs. 14,29,90
Deduct—Recoveries —13,18
Net **14,16,72**

†Gross .. Rs. 13,82,11
Deduct—Recoveries —2,67
Net* **13,79,44**

I—DETAILED STATEMENT OF REVENUE RECEIPTS AND REVENUE EXPENDITURE

[In thousands of rupees]

Expenditure charged to Revenue	BUDGET ESTIMATE, 1967-68					1966-67		1965-66	
	Charged	AUTHORISED				Grand Total	Revised Estimate	Budget Estimate	Accounts
		New Expenditure		Other Expenditure					
	Recurring	Non-recurring	Recurring	Non-recurring					
PROVINCIAL CONSOLIDATED FUND—CONTD.									
IRRIGATION REVENUE ACCOUNTS									
17—Interest on Irrigation Works for which Capital Accounts are kept (Gross) ..	12,11,64	..	..	..	..	12,11,64	11,62,67	11,58,82	
Deduct—Receipts and Recoveries..	..	..	..	..	..	..	..	..
Net ..	12,11,64	..	..	..	..	12,11,64	11,62,67	11,58,32	11,40,28
18—Other Irrigation Expenditure financed from Ordinary Revenues (Gross) ..	..	..	3,55	68,09	..	71,64	66,48	69,18	
Deduct—Receipts and Recoveries..	..	..	..	—86	..	—86	—86	—86	
Establishment ..	..	..	..	11,63	..	11,63	13,10	14,11	
Net ..	..	..	3,55	78,86	..	82,41	78,72	82,43	2,15,63
Charges on Irrigation Establishment (Gross) ..	..	7	..	6,20,50	..	6,20,57	5,97,21	6,07,16	
Deduct—Receipts and Recoveries..	..	..	..	—5,88	..	—5,88	—5,69	—5,42	
Deduct—Pro rata charges distributed to other major heads ..	..	—7	..	—6,14,62	..	—6,14,69	—6,91,52	—6,01,74	
Net ..	..	..	..	..	..	..	..	..	..
Gross* ..	12,11,64	7	3,55	7,00,22	..	19,15,48	18,39,46	18,49,77	
Deduct ..	..	—7	..	—6,21,36	..	—6,21,43	—5,58,07	—6,03,02	
Net ..	12,11,64	..	3,55	78,86	..	12,94,05	12,41,39	12,40,75	13,55,91
DEBT SERVICES									
22—Interest on Debt and other Obligations (Gross) ..	36,34,11	..	..	..	..	36,34,11	32,22,92	34,22,60	
Deduct—Receipts and Recoveries..	—12,74,06	..	..	..	..	—12,74,06	—12,20,87	—12,15,91	
Net ..	23,60,05	..	..	..	..	23,60,05	20,02,05	22,06,69	18,53,31
23—Appropriation for Reduction or Avoidance of Debt (Gross) ..	1,21,87	..	..	..	..	1,21,87	92,48	92,48	
Deduct—Receipts and Recoveries..	..	..	..	..	..	..	..	..
Net ..	1,21,87	..	..	..	..	1,21,87	92,48	92,48	72,10
Gross ..	37,55,98	..	..	..	..	37,55,98	33,15,40	35,15,09	
Deduct ..	—12,74,06	..	..	..	..	—12,74,06	—12,20,87	—12,15,91	
Net ..	24,81,92	..	..	..	..	24,81,92	20,94,53	22,99,17	19,25,41

*Including Establishment.

I—DETAILED STATEMENT OF REVENUE RECEIPTS AND REVENUE EXPENDITURE
(In thousands of rupees)

Revenue Receipts	BUDGET ESTIMATE, 1967-68				1966-67		1965-66
	Existing Taxation	Borrowings	Other Receipts	Grand Total	Revised Estimate	Budget Estimate	Accounts
PROVINCIAL CONSOLIDATED FUND—CONTD.							
CIVIL ADMINISTRATION							
XXI—Administration of Justice ..	..	..	73,18	73,18	72,63	70,68	94,41
XXII—Jails and Convict Settlements ...	..	..	37,05	37,05	29,00	28,00	20,61
XXIII—Police ..	..	..	48,30	48,30	52,43	49,34	52,05
XXIII-A—Provincial Border Forces ..	..	..	1,58	1,58	..	..	..
XXV-A—Frontier Regions ..	5,11	..	10,09	15,20	14,90	13,71	14,19
XXXVI—Miscellaneous Departments ..	..	..	17,48	17,48	29,72	25,68	29,11
Total ..	5,11	..	1,87,68	1,92,79	1,98,77	1,87,41	2,10,37

I—DETAILED STATEMENT OF REVENUE RECEIPTS AND REVENUE EXPENDITURE

(In thousands of rupees)

Expenditure charged to Revenue	BUDGET ESTIMATE, 1967-68					1966-67		1965-66		
	Charged	AUTHORISED				Grand Total	Revised Estimate	Budget Estimate	Accounts	
		New Expenditure		Other Expenditure						
		Recurring	Non-recurring	Recurring	Non-recurring					
PROVINCIAL CONSOLIDATED FUND—CONTD.										
CIVIL ADMINISTRATION										
25—General Administration (Gross) ..	50,49	17,51	10,32	6,49,32	..	7,27,64	6,54,84	6,82,60	..	
Deduct—Receipts and Recoveries...	..	..	..	—2,59	..	—2,59	—3,10	—3,10	..
Net ..	50,49	17,51	10,32	6,46,73	..	7,25,05	6,51,74	6,79,50	6,81,25	
27—Administration of Justice (Gross) ..	40,62	19	2	1,11,62	..	1,52,45	1,50,04	1,52,66	..	
Deduct—Receipts and Recoveries...	..	..	..	..	..	..	..	..	..
Net ..	40,62	19	2	1,11,62	..	1,52,45	1,50,04	1,52,66	1,43,77	
28—Jails and Convict Settlements (Gross) ..	..	27	..	2,28,37	..	2,28,64	2,17,43	2,16,02	..
Deduct—Receipts and Recoveries...	..	..	..	—18,44	..	—18,44	—19,65	—18,58	..
Net ..	..	27	..	2,09,93	..	2,10,20	1,98,38	1,97,44	2,00,70
29—Police (Gross) ..	..	12,42	6,85	12,19,87	..	12,39,14	15,31,52	17,03,67	..
Deduct—Receipts and Recoveries...	..	..	..	—86,44	..	—86,44	—2,53,88	—2,95,95	..
Net ..	..	12,42	6,85	11,33,43	..	11,52,70	12,77,64	14,07,72	13,39,17
29.A—Provincial Border Forces (Gross) ..	..	6,45	12,03	2,37,95	..	2,56,43	..	..	..
Deduct—Receipts and Recoveries...	..	—3,87	..	—1,47,11	..	—1,50,98	..	..	..
Net ..	..	2,58	12,03	90,84	..	1,05,45	..	..	..
34—Frontier Regions (Gross) ..	..	1,89	10	2,09,92	..	2,11,91	1,89,51	2,08,56	..
Deduct—Receipts and Recoveries	..	..	..	—43	..	—43	—43	—43	..
Net ..	..	1,89	10	2,09,49	..	2,11,48	1,89,08	2,08,13	1,81,37
47—Miscellaneous Departments (Gross) ..	..	4,50	21,64	1,01,88	..	1,28,02	1,06,74	1,10,92	..
Deduct—Receipts and Recoveries...	..	—15	—1,10	—3,36	..	—4,61	—3,47	—3,59	..	
Net ..	..	4,35	20,54	98,52	..	1,23,41	1,03,27	1,07,33	99,97
Total	Gross ..	91,11	43,23	50,96	27,58,93	..	29,44,23	28,50,03	30,74,43	..
	Deduct	—4,02	—1,10	—2,58,37	..	—2,63,49	—2,79,93	—3,21,65	..
	Net ..	91,11	39,21	49,86	25,00,56	..	26,80,74	25,70,15	27,52,78	26,46,23

I—DETAILED STATEMENT OF REVENUE RECEIPTS AND REVENUE EXPENDITURE

[In thousands of rupees]

Revenue Receipts	BUDGET ESTIMATE, 1967-68				1966-67		1965-66
	Existing Taxation	Borrowings	Other Receipts	Grand Total	Revised Estimate	Budget Estimate	Accounts
PROVINCIAL CONSOLIDATED FUND—CONTD.							
BENEFICENT DEPARTMENTS							
XXVI—Education	4,18,35	4,18,35	3,77,16	4,04,43	3,10,65
XXVII-A—Health	98,21	98,21	97,41	96,72	66,47
XXVIII—Public Health	3,01	3,01	3,33	4,98	4,40
XXIX—Agriculture	3,71,06	3,71,06	1,93,02	2,70,45	1,84,71
XXIX-B—Fisheries	17,00	17,00	16,00	14,50	..
XXX—Veterinary	32,67	32,67	30,50	25,88	29,28
XXXI—Co-operation	87	87	2,27	84	2,73
XXXII—Industries	50,08	50,08	40,13	44,88	65,35
Total	9,91,25	9,91,25	7,59,82	8,65,68	6,63,62

I—DETAILED STATEMENT OF REVENUE RECEIPTS AND REVENUE EXPENDITURE.

(In thousands of rupees)

Expenditure charged to Revenue	BUDGET ESTIMATE, 1967-68					1966-67			1965-66
	Charged	AUTHORISED				Grand Total	Revised Estimate	Budget Estimate	Accounts
		New Expenditure		Other Expenditure					
	Recurring	Non-recurring	Recurring	Non-recurring					
PROVINCIAL CONSOLIDATED FUND—CONTD.									
BENEFICENT DEPARTMENT									
36—Scientific Departments* (Gross)	..	16	30	7,49	..	7,95	7,57	7,79	
Deduct—Receipts and Recoveries	
Net	..	16	30	7,49	..	7,95	7,57	7,79	6,84
37—Education (Gross)	..	52,28	1,25	30,96,62	..	31,50,15	28,84,98	29,90,36	
Deduct—Receipts and Recoveries	—6,89	..	—6,89	—5,00	—5,00	
Net	..	52,28	1,25	30,89,73	..	31,43,26	28,79,98	29,85,36	28,19,70
38-A—Health Services (Gross)	..	16,08	2,06	7,67,42	..	7,85,56	7,06,36	7,61,87	
Deduct—Receipts and Recoveries	—27	..	—27	—27	..	
Net	..	16,08	2,06	7,67,15	..	7,85,29	7,06,09	7,61,87	7,08,88
39—Public Health (Gross)	..	5,64	16,93	69,33	..	91,90	78,20	85,12	
Deduct—Receipts and Recoveries	—16,79	—16,70	..	—33,49	—37,72	—39,27	
Net	..	5,64	14	52,63	..	58,41	40,48	45,85	42,33
40—Agriculture (Gross)	..	4,82	5	5,96,43	..	6,01,30	5,72,37	5,97,20	
Deduct—Receipts and Recoveries	
Net	..	4,82	5	5,96,43	..	6,01,30	5,72,37	5,97,20	4,80,59
40-B—Fisheries (Gross)	..	40	77	12,23	..	13,40	10,63	11,84	
Deduct—Receipts and Recoveries	..	—40	—77	—18	..	—1,35	—18	—18	
Net	12,05	..	12,05	10,45	11,66	..
41—Veterinary (Gross)	1,70,43	..	1,70,43	1,53,72	1,65,56	
Deduct—Receipts and Recoveries	
Net	1,70,43	..	1,70,43	1,53,72	1,65,56	1,32,36
42—Co-operation (Gross)	..	16	22	73,82	..	74,20	70,79	78,17	
Deduct—Receipts and Recoveries	
Net	..	16	22	73,82	..	74,20	70,79	78,17	70,98
43—Industries (Gross)	90,89	..	90,89	89,96	92,57	
Deduct—Receipts and Recoveries	—7	..	—7	—6	—6	
Net	90,82	..	90,82	89,90	92,51	1,03,62
63-B—Development (Gross)	50	..	27,22,54	14,15	22,67,48	50,04,67	31,76,15	35,32,98	
Deduct—Receipts and Recoveries	
Establishment	..	2	3	80,95	..	81,00	66,15	66,34	
Net	50	2	27,22,57	95,10	22,67,48	50,85,67	32,42,30	35,99,32	82,82,73
Total	50	79,56	27,44,15	49,79,76	22,67,48	1,00,71,45	78,16,88	83,89,80	
Deduct	..	—40	—17,56	—24,11	..	—42,07	—43,23	—44,51	
Net	50	79,16	27,26,59	49,55,65	22,67,48	1,00,29,38	77,73,65	83,45,29	76,34,48

*Including Establishment.

I—DETAILED STATEMENT OF REVENUE RECEIPTS AND REVENUE EXPENDITURE

(In thousands of rupees)

Revenue Receipts	BUDGET ESTIMATE, 1967-68				1966-67		1965-66
	Existing Taxation	Borrowings	Other Receipts	Grand Total	Revised Estimate	Budget Estimate	Accounts
PROVINCIAL CONSOLIDATED FUND—CONTD.							
Civil Works and Miscellaneous Public Improvements							
XXXIX—Civil Works .. ..	..	..	55.29	55.29	56.07	53.34	1,09.64
XLI—Electricity Schemes .. ..	..	..	..	..	..	94	..
Total .. ..	..	..	55.29	55.29	56.07	54.28	1,09.64
MISCELLANEOUS							
XLIII—Transfer from Relief Fund .. ..	..	..	..	..	..	..	..
XLIV—Receipts in aid of Superannuation .. ..	..	..	17.97	17.97	16.82	18.83	17.10
XLV—Stationery and Printing .. ..	..	..	44.14	44.14	43.84	42.65	38.75
XLVI—Miscellaneous	1,23.89	..	2,65.79	3,89.68	3,66.42	3,40.76	6,57.27
Total	1,23.89	..	3,27.90	4,51.79	4,27.08	4,02.24	7,11.12

I—DETAILED STATEMENT OF REVENUE RECEIPTS AND REVENUE EXPENDITURE

(In thousands of rupees)

Expenditure charged to Revenue	BUDGET ESTIMATE, 1967-68					1966-67		1965-66			
	Charged	AUTHORISED				Grand Total	Revised Estimate	Budget Estimate	Accounts		
		New Expenditure		Other Expenditure							
		Recurring	Non-recurring	Recurring	Non-recurring						
PROVINCIAL CONSOLIDATED FUND—CONTD.											
CIVIL WORKS AND MISCELLANEOUS PUBLIC IMPROVEMENTS											
50—Civil Works (Gross) ..	2,56	..	51,72	7,42,36	..	7,96,64	7,70,78	8,24,48			
Deduct—Receipts and Recoveries ..	..	..	—40,01	—19,18	..	—59,19	—66,68	—70,50	
Establishment ..	..	16	19	53,02	..	53,37	63,24	50,94		
Net ..	2,56	16	11,90	7,76,20	..	7,90,82	7,67,34	8,04,92	6,36,78		
Charges on P.W.D., B.&R. Establishment (Gross).	..	1,14	84	2,40,72	..	2,48,70	2,46,98	2,42,24			
Deduct—Receipts and Recoveries ..	..	..	..	—4,93	..	—4,93	—10,43	—12,38	
Deduct—Prorata charges distributed to other major heads.	..	—1,14	—84	—2,41,79	..	—2,43,77	—2,36,55	—2,29,86			
Net ..	..	..	..	..	..	..	..	..
52-A—Other Revenue Expenditure connected with Electricity Schemes (Gross).	..	..	..	..	..	..	..	..
Deduct—Receipts and Recoveries ..	..	..	..	..	..	..	..	..
Net ..	..	..	..	..	..	..	..	..	43
Total	Gross*	2,56	1,30	52,75	10,42,10	..	10,98,71	10,81,00	11,17,66	..	
		Deduct	..	—1,14	—40,85	—2,65,90	..	—3,07,89	—3,13,66	—3,12,74	..
			Net	2,56	16	11,90	7,76,20	..	7,90,82	7,67,34	8,04,92	6,37,21
MISCELLANEOUS											
54—Relief (Gross) ..	..	..	9,50	4	..	9,54	19,31	9,54	..
Deduct—Receipts and Recoveries ..	..	..	..	..	..	..	..	..	..
Net ..	..	..	9, 0	4	..	9,54	19,31	9,54	14,37
54-A—Privy Purses and Subsidies (Gross).	37,60	..	..	..	..	37,60	37,60	53,60	..
Deduct—Receipts and Recoveries ..	..	..	..	..	..	..	..	..	..
Net ..	37,60	..	..	..	..	37,60	37,60	53,60	53,60
55—Superannuation Allowances and Pensions (Gross).	19,87	3,44	..	3,30,00	..	3,53,31	3,27,34	3,08,68	..		
Deduct—Receipts and Recoveries ..	..	..	..	—17,55	..	—17,55	—17,07	—17,24	..
Net ..	19,87	3,44	..	3,12,45	..	3,35,76	3,10,27	2,91,44	2,62,32		
56—Stationery and Printing (Gross).	..	38	90	1,66,53	..	1,67,81	1,78,83	1,80,20	..		
Deduct—Receipts and Recoveries ..	..	—38	..	—16,26	..	—16,64	—16,22	—16,21	..	
Net ..	..	..	90	1,50,27	..	1,51,17	1,62,60	1,63,99	1,90,09
57—Miscellaneous (Gross) ..	..	34	7,11	2,88,84	..	2,56,29	2,98,27	2,84,10	..	
Deduct—Receipts and Recoveries ..	..	..	—1,00	—1,04	..	—2,04	—1,11	—1,03	..
Net ..	..	34	6,11	2,87,80	..	2,94,25	2,97,16	2,83,07	2,60,47	
64-B—Civil Defence (Gross) ..	..	..	10	12,73	..	12,83	12,74	12,78	..
Deduct—Receipts and Recoveries ..	..	..	..	..	..	..	..	..	..
Net ..	..	..	10	12,73	..	12,83	12,74	12,78	20,68
64-C—Emergency (Gross) ..	..	..	..	..	..	..	..	..	..
Deduct—Receipts and Recoveries ..	..	..	..	..	..	..	..	..	..
Net ..	..	..	..	..	..	..	..	..	5,33,52
Total	Gross	57,47	4,16	17,61	7,98,14	..	8,77,38	8,74,09	8,48,50	..	
		Deduct	..	—38	—1,00	—34,85	..	—36,23	—34,41	—34,48	..
			Net	57,47	3,78	16,61	7,63,29	..	8,41,15	8,39,68	8,14,42	13,25,05

*Including Establishment.

I—DETAILED STATEMENT OF REVENUE RECEIPTS AND REVENUE EXPENDITURE

[In thousands of rupees]

Revenue Receipts	BUDGET ESTIMATE, 1967-68				1966-67		1965-66
	Existing Taxation	Borrowings	Other Receipts	Grand Total	Revised Estimate	Budget Estimate	Accounts
PROVINCIAL CONSOLIDATED FUND—CONTD.							
CONTRIBUTIONS AND MISCELLANEOUS ADJUSTMENTS BETWEEN CENTRAL AND PROVINCIAL GOVERNMENTS							
XLIX—Grants-in-aid from the Central Government.	..	..	11,14,31	11,14,31	9,68,57	10,85,81	7,91,76
XLIX-A—Foreign Grants from the Central Government.	..	..	3,69,10	3,69,10	6,44,58	5,42,59	11,36,72
L—Miscellaneous adjustments between the Central and Provincial Governments.	..	..	.. 10	10	10	10	15
Total ...	..	..	14,83,51	14,83,51	16,13,20	16,28,50	19,28,63
Net Total ...	1,20,50,90	..	64,29,42	1,84,80,32	1,70,48,88	1,69,05,92	1,59,73,08
EXTRAORDINARY ITEMS							
L-I—Extraordinary Receipts	..	..	8,84,41	8,84,41	7,80,21	8,49,58	7,36,90
L-II—B—Civil Defence ...	..	..	33	33	58	34	1,67
Total ...	..	..	8,84,74	8,84,74	7,80,79	8,49,92	7,38,57
Total Revenue Receipts ...	1,20,50,90	..	73,14,16	1,93,65,06	1,78,29,67	1,77,55,84	1,67,11,65

I—DETAILED STATEMENT OF REVENUE RECEIPTS AND REVENUE EXPENDITURE

(In thousands of rupees)

Expenditure charged to Revenue	BUDGET ESTIMATE, 1967-68					Grand Total	1966-67		1965-66	
	Charged	AUTHORISED					Revised Estimate	Budget Estimate	Accounts	
		New Expenditure		Other Expenditure						
		Recurring	Non-recurring	Recurring	Non-recurring					
PROVINCIAL CONSOLIDATED FUND—CONTD.										
CONTRIBUTIONS AND MISCELLANEOUS ADJUSTMENTS BETWEEN CENTRAL AND PROVINCIAL GOVERNMENTS.										
62—Miscellaneous adjustments between the Central and Provincial Governments.	..	..	..	..	..	..	..	..	..
Net Total	Gross*	51,19,47	1,37,94	28,70,87	1,09,89,05	22,67,48	2,13,84,81	1,84,51,79	1,94,87,67	..
	Deduct	—12,74,06	—6,01	—60,51	—12,06,20	..	—25,46,78	—24,91,52	—25,38,87	..
	Net	38,45,41	1,31,93	28,10,36	97,82,85	22,67,48	1,88,38,03	1,59,60,27	1,69,48,80	1,61,73,35
EXTRAORDINARY ITEM										
63—Extraordinary Charges (Gross).	..	..	..	..	..	..	..	..	..
Deduct—Receipts and Recoveries	..	..	..	..	..	..	..	..	..
Net	..	..	..	..	..	..	..	..	..
Contingency Item	..	..	..	..	5,00,00	5,00,00	1,00,00	3,00,00	..
Total	..	..	..	..	5,00,00	5,00,00	1,00,00	3,00,00	..
CAPITAL ACCOUNTS CHARGED TO REVENUE i. e., MET FROM EXTRAORDINARY RECEIPTS										
19—Construction of Irrigation, etc., Works.	..	..	..	..	..	..	..	..	..
43-A—Capital Outlay on Industrial Development.	..	..	..	..	..	..	..	..	..
50-A—Capital Outlay on Civil Works.	..	..	..	..	..	..	..	..	..
56-A—Commutation of Pensions	..	..	..	..	..	..	..	..	..
TOTAL CAPITAL ACCOUNTS CHARGED TO REVENUE, i. e., MET FROM EXTRAORDINARY RECEIPTS.	..	..	..	..	..	..	..	..	..
Total Expenditure charged to Revenue	Gross*	51,19,47	1,37,94	28,70,87	1,09,89,05	27,67,48	2,18,84,81	1,85,51,79	1,97,87,67	..
	Deduct	—12,74,06	—6,01	—60,51	—12,06,20	..	—25,46,78	—24,91,52	—25,38,87	..
	Net	38,45,41	1,31,93	28,10,36	97,82,85	27,67,48	1,93,38,03	1,60,60,27	1,72,48,80	1,61,73,35

*Including Establishment.

II—DETAILED STATEMENT OF CAPITAL RECEIPTS AND DISBURSEMENTS

(In thousands of rupees)

Receipts	BUDGET ESTIMATE, 1967-68				1966-67		1965-66
	Existing Taxation	Borrowings	Other Receipts	Grand Total	Revised Estimate	Budget Estimate	Accounts
PROVINCIAL CONSOLIDATED FUND—CONCLD.							
PUBLIC DEBT							
Permanent Debt	5,33,39	..	5,33,39	19,87,73	15,90,00	16,30,03
Floating Debt	1,10,00,00	..	1,10,00,00	1,18,35,00	1,03,00,00	1,05,73,00
Loans from the Central Government	98,89,34	..	98,89,34	68,24,42	84,91,26	45,17,13
Debt raised abroad
Appropriation from the Revenue Account for the Reduction or Avoidance of Debt.
Total	2,14,22,73	..	2,14,22,73	2,06,47,15	2,03,81,26	76,85,90
LOANS AND ADVANCES							
Loans and Advances not bearing interest—Advances Repayable.
<i>Loans and advances bearing Interest—</i>							
<i>Loans and Advances by the Provincial Government</i>							
Loans to Municipalities, Port Funds, etc.	7,95,74	7,95,74	8,14,06	7,50,20	3,58,10
Loans to Railways	2,71,70
Loans to Government Servants	32,27	32,27	32,27	32,27	32,45
Total	8,28,01	8,28,01	8,46,33	7,82,47	6,62,25
Total Provincial Consolidated Fund	1,20,50,90	2,14,22,73	81,42,17	4,16,15,80	3,93,23,15	3,89,19,57	2,50,59,80

III—DETAILED STATEMENT OF OTHER RECEIPTS AND DISBURSEMENTS OUTSIDE THE PROVINCIAL CONSOLIDATED FUND

[In thousands of rupees]

Disbursements	1967-68	1966-67		1965-66
	Budget Estimate	Revised Estimate	Budget Estimate	Accounts
OTHER TRANSACTIONS OF THE PROVINCIAL GOVERNMENT OUTSIDE THE PROVINCIAL CONSOLIDATED FUND				
UNFUNDED DEBT				
State Provident Fund	2,17,13	2,17,22	1,56,04	1,76,16
Total	2,17,13	2,17,22	1,56,04	1,76,16
DEPOSITS AND ADVANCES				
Deposits bearing Interest—				
Depreciation Reserve Fund (Railways)	16,77,25	9,52,82	11,08,49	..
Railway Improvement Fund	1,60,96	1,34,29	1,30,60	..
Railway Reserve Fund .. .. .	..	..	..	..
Fund for Rehabilitation of war displaced persons .. .. .	..	..	..	6,84,00
Deposits not bearing Interest—				
Appropriation for Reduction or Avoidance of Debt—				
Sinking and Depreciation Funds for loans raised in the market	53,21	60,00	60,00	..
Relief Fund .. .. .	..	..	..	2,29,00
General Reserve Fund (A.C.) .. .. .	..	..	..	..
Depreciation Reserve Fund (A.C.)	15,00	15,00	15,00	14,91
Taxation Reserve Fund (A.C.) .. .. .	..	..	..	..
Reserve for Staff and Gratuity Fund (A.C.)	2,00	2,00	2,00	..
Depreciation Reserve Fund—Government Presses	1,13	1,19	1,13	..
Depreciation Reserve Fund—Jallo Rosin Factory .. .. .	..	..	..	..
Local Fund Deposits	5,39,90	5,39,90	6,72,50	5,74,78
Civil Deposits	32,85,99	32,77,99	32,28,32	32,68,01
Other Deposits—				
Railway Deposits	6,01,21	6,47,74	6,50,08	..
Other Accounts—				
Subvention from Central Road Development Fund	6,28,00	5,00,00	5,08,58	..
Provincial Road Fund	14,75	10,10	12,30	15,71
Sugarcane (Development) Cess Fund	1,23,89	30,00	1,06,83	..
Coal Mines Labour Welfare Organisation Fund	4,61	3,19	3,59	..
West Pakistan Government Servants Benevolent Fund	67,99	78,96	25,17	42,19
Scholarship Fund for training abroad .. .. .	..	..	..	..
Bazam-i-Iqbal Fund .. .. .	..	..	..	..
Arts and Literature Fund .. .. .	..	..	..	..
Games and Sports Fund	6,00	5,00	5,00	..
Police Clothing and Equipment Fund	57,64	56,06	57,64	..

III—DETAILED STATEMENT OF OTHER RECEIPTS AND DISBURSEMENTS OUTSIDE THE PROVINCIAL CONSOLIDATED FUND

[In thousands of rupees]

Receipts	1967-68	1966-67		1965-66
	Budget Estimate	Revised Estimate	Budget Estimate	Accounts
OTHER TRANSACTIONS OF THE PROVINCIAL GOVERNMENT OUTSIDE THE PROVINCIAL CONSOLIDATED FUND—contd.				
DEPOSITS AND ADVANCES—concl.				
Subvention from the fund for Roads of National Importance	45,75	..	59,60	..
Deposit account of grant from the Central Government for Health Schemes ..	..	..	..	..
Deposit account of grant from the Central Government for relief measures ..	..	..	..	..
Deposit account of grant made by the Food and Agriculture Council ..	3,29	1,14	2,57	..
Deposit account of grant made by the Central Cotton Committee .. ..	..	..	..	..
Deposit account of grant made by the Central Government for the Development of Agriculture .. .. .	..	..	..	..
Deposit account of grant made by the Central Government for Social Uplift Schemes .. .. .	..	..	..	4,12,55
Deposit account of grant made by the Central Government for rehabilitation of refugees .. .. .	..	..	..	..
Deposit account of grant made by the Central Government for the construction of storage bins .. .. .	..	..	..	..
Deposit account of Central transactions in Non-Banking Treasuries and Sub-Treasuries .. .. .	..	..	..	..
Advances not bearing Interest—				
Advances Repayable	14,10	14,10	2,10,10	35,71
Permanent Advances	15	15	10	56,00
Accounts with the Government of Burma	40	40	50	..
Accounts with the State Bank of Pakistan	28	28	10	6
Accounts with the Government of India and Foreign Governments .. ..	..	..	10	2,65
Government Suspense—				
Suspense Accounts	34,10,07	34,10,07	41,11,17	31,49,80
Chocques and Bills	40,00,00	40,00,00	40,00,00	41,99,34
Departmental and similar accounts—				
Civil Departmental balances	1,50,00	1,50,00	1,50,00	1,30,31
Miscellaneous—				
Government Accounts	53,21	60,00	60,00	74,18,09
Total	1,53,02,39	1,49,49,22	1,63,34,43	2,03,93,38

III—DETAILED STATEMENT OF OTHER RECEIPTS AND DISBURSEMENTS OUTSIDE THE PROVINCIAL CONSOLIDATED FUND

[In thousands of rupees]

Disbursements	1967-68	1966-67		1965-66
	Budget Estimate	Revised Estimate	Budget Estimate	Accounts
OTHER TRANSACTIONS OF THE PROVINCIAL GOVERNMENT OUTSIDE THE PROVINCIAL CONSOLIDATED FUND—CONTD.				
DEPOSITS AND ADVANCES—concl'd.				
Subvention from the fund for Roads of National Importance	45,75	..	59,60	..
Deposit account of grant from the Central Government for Health Schemes .. ..	..	..	..	..
Deposit account of grant from the Central Government for relief measures .. ..	..	..	..	..
Deposit account of grant made by the Food and Agriculture Council	3,29	1,14	2,67	..
Deposit account of grant made by the Central Cotton Committee .. ..	..	..	..	..
Deposit account of grant made by the Central Government for the Development of Agriculture .. ..	..	..	..	..
Deposit account of grant made by the Central Government for Special Uplift Schemes .. ..	..	..	..	3,06,01
Deposit account of grant made by the Central Government for rehabilitation of refugees .. ..	..	..	..	..
Deposit account of grant made by the Central Government for the construction of storage bins	4,99	10,25	15,85	..
Deposit account of Central transactions in Non-Banking Treasuries and Sub-Treasuries .. ..	..	..	..	..
Advances not bearing Interest—				
Advances Repayable	14,10	14,10	2,10,10	27,29
Permanent Advances	15	15	25	40,52
Accounts with the Government of Burma	40	40	50	4,00
Accounts with the State Bank of Pakistan	28	28	10	4,32
Accounts with the Government of India and Foreign Governments	7	7	23,00	12,36
Government Suspense—				
Suspense Accounts	34,01,07	34,01,07	41,05,17	30,56,37
Cheques and Bills	40,00,00	40,00,00	40,00,00	42,19,79
Departmental and similar accounts—				
Civil Departmental balances	1,50,00	1,50,00	1,80,00	1,30,66
Miscellaneous—				
Government Accounts .. ..	..	..	..	..
Total	1,48,59,63	1,38,91,70	1,51,54,47	1,26,29,92

**III—DETAILED STATEMENT OF OTHER RECEIPTS AND DISBURSEMENTS OUTSIDE THE
PROVINCIAL CONSOLIDATED FUND**

[In thousands of rupees]

Receipts	1967-68	1966-67		1965-66
	Budget Estimate	Revised Estimate	Budget Estimate	Accounts
OTHER TRANSACTIONS OF THE PROVINCIAL GOVERNMENT OUTSIDE THE PROVINCIAL CONSOLIDATED FUND—CONCLD.				
REMITTANCES				
Cash remittances and adjustments between officers rendering accounts to the same Accountant-General or Comptroller ..	1,72,35,00	1,70,35,00	1,99,41,50	1,76,86,99
State Bank of Pakistan Remittances ..	2,50,00	2,50,00	1,00,00	1,81,76
Adjusting accounts between Central and Provincial Governments ..	3,00,00	3,00,00	5,00,00	5,98,15
Forest Remittances ..	..	..	..	6,36,72
Adjusting accounts with Railways ..	1,86,50,00	1,83,50,00	1,77,00,00	..
Inter-Provincial Suspense Account ..	2,00	2,00	2,00	—4,28
Total ..	3,64,37,00	3,59,37,00	3,82,43,50	1,90,99,34
State Bank Deposits ..	..	..	..	1,62,80,66
Total Other Transactions of the Provincial Government outside the Provincial consolidated Fund.	5,23,07,67	5,14,44,51	5,50,85,25	5,62,80,50
Total Provincial Receipts ..	9,39,23,47	9,07,67,66	9,40,04,82	8,13,40,30
Opening Balance	15,07,92	—3,39,63	—4,83,08	—1,31,03
Grand Total ..	9,54,31,39	9,04,28,03	9,35,21,74	8,12,09,27

*No separate figures are available for the Provincial Consolidated Funds and other transactions of the Provincial Government outside the Provincial Consolidated Fund.

III--DETAILED STATEMENT OF OTHER RECEIPTS AND DISBURSEMENTS OUTSIDE THE PROVINCIAL CONSOLIDATED FUND

[In thousands of rupees]

Disbursements	1967-68	1966-67		1965-66
	Budget Estimate	Revised Estimate	Budget Estimate	Accounts
OTHER TRANSACTIONS OF THE PROVINCIAL GOVERNMENT OUTSIDE THE PROVINCIAL CONSOLIDATED FUND—concl'd.				
REMITTANCES				
Cash remittances and adjustments between officers rendering accounts to the same Accountant-General or Comptroller	1,67,35,00	1,70,35,00	1,99,41,50	1,78,79,77
State Bank of Pakistan Remittances	2,50,00	2,50,00	1,00,00	1,46,12
Adjusting accounts between Central and Provincial Governments	3,00,00	3,00,00	5,00,00	4,95,66
Forest Remittances .. .. .	..	..	..	6,74,13
Adjusting accounts with Railways	1,81,00,00	1,79,00,00	1,78,00,00	..
Inter-Provincial Suspense Account	2,00	2,00	2,00	2,06
Total ..	3,53,87,00	3,54,87,00	3,83,43,50	1,91,97,74
State Bank Deposits .. .. .	..	..	..	1,62,80,66
Total Other Transactions of the Provincial Government outside the Provincial Consolidated Fund	5,04,63,76	4,95,95,92	5,36,54,01	4,82,84,48
Total Provincial Disbursement ..	9,58,86,42	8,89,20,11	9,40,00,57	8,15,48,90
Closing Balance	—4,55,03	15,07,92	—4,78,83	—3,39,68
Grand Total ..	9,54,31,39	9,04,28,03	9,35,21,74	8,12,09,27

*No separate figures are available for the Provincial Consolidated Fund and other transactions of the Provincial Government outside the Provincial Consolidated Fund.

IV—SUMMARY STATEMENT OF REVENUE RECEIPTS AND REVENUE EXPENDITURE

(FOR DETAILS SEE STATEMENT I)

[In thousands of rupees]

Revenue Receipts.	1967-68	1966-67		1965-66
	Budget Estimate	Revised Estimate	Budget Estimate	Accounts
PRINCIPAL HEADS OF REVENUE				
Customs	1,28,00	1,14,00	1,38,00	1,04,50
Central Excise Duties	10,27,64	10,09,24	8,34,00	7,36,00
Corporation Tax	6,58,00	5,57,00	5,78,45	4,76,91
Taxes on income other than Corporation Tax (inclusive of receipts collected under Martial Law Regulation No. 43).	18,06,31	17,05,91	18,33,03	14,84,08
Sales Tax	31,03,00	27,00,00	29,65,00	24,34,84
Land Revenue (Net)	8,93,51	8,16,70	8,53,82	11,39,03
Provincial Excise	3,88,81	4,01,07	3,10,56	3,98,98
Stamps	5,62,33	5,41,40	5,28,93	5,50,22
Forests	4,82,63	4,53,70	4,03,66	4,39,72
Receipts under Motor Vehicles Acts	6,94,53	6,46,16	6,14,01	6,34,76
Other Taxes and Duties	11,45,34	10,57,84	10,31,39	9,58,05
Railways (Net Receipts)	1,73,85	1,28,57	92,65	..
Other Heads	66,46	63,14	62,69	57,18
Total Principal Heads of Revenue	1,11,30,41	1,01,94,73	1,02,46,19	94,14,27
Irrigation—Net Receipts	18,90,08	18,79,98	15,26,28	11,33,61
Debt Services	22,85,20	19,19,23	19,95,34	18,01,82
Civil Administration	1,92,79	1,98,77	1,87,41	2,10,37
Beneficent Departments	9,91,25	7,59,82	8,65,68	6,63,62
Civil Works and Miscellaneous Public Improvements	55,29	56,07	54,28	1,09,64
Miscellaneous	4,51,79	4,27,08	4,02,24	7,11,12
Contributions and miscellaneous adjustments between Central and Provincial Governments	14,83,51	16,13,20	16,28,50	19,28,63
Extraordinary Items	8,84,74	7,80,79	8,49,92	7,38,57
Total Revenue Receipts	1,93,65,06	1,78,29,67	1,77,55,84	1,67,11,65

IV—SUMMARY STATEMENT OF REVENUE RECEIPTS AND REVENUE EXPENDITURE

(FOR DETAILS SEE STATEMENT I)

(In thousands of rupees)

Expenditure charged to Revenue	1967-68	1966-67		1965-66
	Budget Estimate	Revised Estimate	Budget Estimate	Accounts
Direct Demands on the Revenue	7,19,97	6,73,53	6,91,47	6,49,06
Irrigation (excluding interest)	82,41	78,72	82,43	2,15,63
Debt Services (inclusive of interest on Capital Outlay of Commercial Departments)	36,93,56	32,57,20	34,57,49	30,65,69
CIVIL ADMINISTRATION				
General Administration	7,25,05	6,51,74	6,79,50	6,81,25
Police	11,52,70	12,77,64	14,07,72	13,39,17
Frontier Regions	2,11,48	1,89,08	2,08,13	1,81,37
Other Heads	5,91,51	4,51,69	4,57,43	4,44,44
Total Civil Administration	26,80,74	25,70,15	27,52,78	26,46,23
BENEFICENT DEPARTMENTS, CIVIL WORKS AND DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNTS				
Education	31,43,26	28,79,98	29,85,36	28,19,70
Health Services	7,85,29	7,06,09	7,61,87	7,09,33
Agriculture	6,01,30	5,72,37	5,97,20	4,86,59
Veterinary	1,70,43	1,53,72	1,65,56	1,32,36
Industries	90,82	89,90	92,51	1,03,62
Development Expenditure	50,85,87	32,42,30	35,99,32	32,62,73
Civil Works and Miscellaneous Public Improvements	7,90,82	7,67,34	8,04,92	6,37,21
Other Heads	1,52,61	1,29,29	1,43,47	1,20,15
Total Beneficent Departments, Civil Works and Development Expenditure on Revenue Accounts	1,08,20,20	85,40,99	91,50,21	82,71,69
Miscellaneous	8,41,15	8,39,68	8,14,42	13,25,05
Extraordinary Items .. .. .	.. .. .	.. .. .	.. .. .	.. .. .
Contingency Item	5,00,00	1,00,00	3,00,00	.. .. .
Total Expenditure Charged to Revenue	1,93,38,03	1,60,60,27	1,72,48,80	1,61,73,35
Surplus	27,03	17,69,40	5,07,04	5,38,80
Total	1,93,65,06	1,78,29,67	1,77,55,84	1,67,11,65

V—SUMMARY STATEMENT OF CAPITAL RECEIPTS AND DISBURSEMENTS

[In thousands of rupees]

Capital Receipts	1967-68	1966-67	
	Budget Estimate	Revised Estimate	Budget Estimate
Surplus on Revenue Account	27,03	17,69,40	5,07,04
Permanent Debt (Net)	—31,99	14,23,36	9,50,00
Floating Debt (Net) .. .. .	.. .. .	.. .. .	10,00,00
Debt raised abroad (Net)	—20,33	—19,64	—19,64
Loans from the Central Government (Net)	91,86,98	61,65,30	78,25,22
Recoveries of Loans and Advances—			
Agriculture Loans	93,14	93,08	79,70
WAPDA	3,00,00	2,58,32	2,47,32
Road Transport Corporation (Foreign Loan)	10,00	50,00	30,00
Pakistan Western Railways (Foreign Loans)	2,49,97	2,42,12	2,52,00
Thal Development Authority	87,88	.. .. .	84,63
Other Debtors	87,02	2,02,81	88,32
Receipts and Recoveries on Capital Accounts other than the Central Government grants	26,67,20	12,25,18	14,46,03
Grants from and investments by the Central Government	14,18,96	12,64,46	14,17,50
Appropriation for Reduction or Avoidance of Debt .. .. .	.. .. .	.. .. .	.. .. .
Unfunded Debt (Net)	3,51,15	3,41,07	3,51,28
Deposits and Remittances Heads (Net)	14,92,76	15,07,52	10,79,96
Total Capital Receipts	1,59,29,77	1,45,22,98	1,53,39,86
Cash balance utilization	19,62,95	—18,47,55	—4,25
Total Receipts	1,78,92,72	1,26,75,43	1,53,35,61

V—SUMMARY STATEMENTS OF CAPITAL RECEIPTS AND DISBURSEMENTS

[In thousands of rupees]

Capital Disbursements	1967-68	1966-67	
	Budget Estimate	Revised Estimate	Budget Estimate
I—DEVELOPMENT EXPENDITURE			
(a) CAPITAL OUTLAY (Gross)—			
Salt Works	39	3,21	3,50
Pakistan Western Railways (as per Railway Budget)	29,00,00	24,34,68	26,61,00
Irrigation	13,07,39	7,12,77	11,07,91
Improvement of Public Health	3,68,20	2,77,36	3,87,05
Agricultural Improvement and Research	3,54,95	1,98,28	2,17,99
Industrial Development	9,74,25	6,07,01	8,28,88
Town Development	1,98,99	1,33,75	2,57,81
Civil Works	29,55,21	20,67,21	27,11,98
Miscellaneous Provincial Investments		22	
Total	90,59,38	64,34,49	81,56,12
(b) LOANS AND ADVANCES BY THE PROVINCIAL GOVERNMENT—			
WAPDA	62,92,54	39,73,87	50,38,15
Karachi Milk Board	6,00	11,20	12,00
Lahore Milk Board	6,20	14,00	15,00
Pakistan Western Railways	14,77,56	12,98,72	12,98,72
Agricultural Development Corporation	9,23,83	6,87,71	7,82,54
Karachi Development Authority	85,00	83,00	90,00
West Pakistan Small Industries Corporation	53,90	51,12	61,07
Co-operative Development Board		16,43	26,81
Local Bodies	81,29	53,10	63,19
Improvement Trusts	2,20,00	5,00	18,00
Other Developmental Loans	75,00	51,20	55,70
Total	92,21,32	62,45,35	74,61,18
Total I—Development Expenditure	1,82,80,70	1,26,79,84	1,56,17,30
II—NON-DEVELOPMENT EXPENDITURE			
State Trading Scheme (Net)	6,82,25	—4,83,63	—4,91,37
Agricultural Improvement and Research		2,50	
Industrial Development	15,00	15,08	15,00
Payment of Commuted Value of Pensions (Net)	52,11	60,33	26,32
Loans and Advances by the Provincial Government—Loans to Government Servants, etc.	1,62,66	1,51,31	1,68,36
Total II—Non-Development Expenditure	9,12,02	—2,54,41	—2,81,69
Total Capital Disbursements	1,91,92,72	1,24,25,43	1,53,35,61
III—CONTINGENCY ITEM			
	8,00,00	2,50,00	10,00,00
IV—Less—Likely shortfall in expenditure on Development			
	—21,00,000		—10,00,00
Total Disbursement	1,78,92,72	1,26,75,43	1,53,35,61

VI—DETAILED STATEMENT OF DEVELOPMENT EXPENDITURE (GROSS)

[In thousands of rupees]

Name of the Sector	1967-68	1966-67	
	Budget Estimate	Revised Estimate	Budget Estimate
1. WATER AND POWER			
63-B—Development	1,08·93	57·09	79·13
68—Construction of Irrigation Works	11,01·64	6,31,96	9,99·66
Loans and Advances by the Provincial Government	68,66·54	43,25,40	55,05·62
Additional Outlays of WAPDA from debentures .. .. .	..	5,84,23	3,00·00
Foreign Loans to be taken direct by WAPDA .. .. .	..	..	..
Additional outlays by WAPDA from its own earnings	1 00,00	..	..
Total Water and Power	81,77·11	55,98·68	68 84·41
2. AGRICULTURE			
AGRICULTURE AND AGRICULTURAL CREDITS—			
63-B—Development	17,60·67	14,18·47	15,55·87
71—Capital Outlay on Agricultural Improvement and Research	2,54·95	1,98·28	2,17·99
81—Capital Account of Civil Works outside the Revenue Account	88·73	35·61	1,26·34
Loans and Advances by the Provincial Government	1,38·46	70·56	72·46
Foreign Loans to be taken direct by A.D.C. .. .. .	..	20·00	20·00
Total	22,42·81	17,42·92	19,92·66
ANIMAL HUSBANDRY			
63-B—Development	78·55	30·80	58·68
81—Capital Account of Civil Works outside the Revenue Account	20·30	16·39	8·09
Loans and Advances by Provincial Government	17·62	30·68	33·04
Total	1,16·47	77·87	99·81
COLONIZATION AND LAND REFORMS			
63-B—Development	86·19	79·51	93·32
81—Capital Account of Civil Works outside the Revenue Account .. .. .	..	..	..
Loans and Advances by the Provincial Government	1,61·51	1,59·76	1,81·97
Foreign Loans to be taken direct by A.D.C. .. .. .	..	..	..
Self Financing by A.D.C. .. .. .	..	..	..
Total	2,47·70	2,39·27	2,75·29

VI—DETAILED STATEMENT OF DEVELOPMENT EXPENDITURE (GROSS)

[In thousands of rupees]

Name of the Sector	1967-68	1966-67	
	Budget Estimate	Revised Estimate	Budget Estimate
2. AGRICULTURE—CONCLD.			
CO-OPERATION			
63-B—Development	50·38	17·79	22·05
81—Capital Account of Civil Works outside the Revenue Account	6·12	..	..
90—Provincial Miscellaneous Investments .. .. .	..	..	..
Loans and Advances by the Provincial Government	3·42	18·70	29·37
Total ..	59·92	36·49	51·42
FISHERIES			
63-B—Development	34·97	13·94	20·82
72—Capital Outlay on Industrial Development .. .. .	..	..	..
81—Capital Account of Civil Works outside the Revenue Account	10·98	..	6·30
Loans and Advances by the Provincial Government .. .. .	..	..	..
Total ..	45·93	13·94	27·12
FOOD STORAGE			
81—Capital Account of Civil Works outside the Revenue Account	61·17	46·79	61·62
Total ..	61·17	46·79	61·62
FORESTS			
63-B—Development	1,94·64	1,29·09	1,57·26
81—Capital Account of Civil Works outside the Revenue Account .. .. .	..	..	..
Loans and Advances by the Provincial Government	64	..	..
Total ..	1,95·28	1,29·09	1,57·26
Total Agriculture ..	29,69·28	22,86·37	26,65·18

VI—DETAILED STATEMENT OF DEVELOPMENT EXPENDITURE (GROSS)

[In thousands of rupees]

Name of the Sector	1967-68	1996-67	
	Budget Estimate	Revised Estimate	Budget Estimate
3. PHYSICAL PLANNING AND HOUSING			
BASIC DEVELOPMENT—			
63-B—Development	9.56	5.21	6.76
81—Capital Account of Civil Works outside the Revenue Account	10.37	5.70	6.27
Loans and Advances by the Provincial Government .. .. .	..	..	..
GENERAL HOUSING—			
80—Town Development Scheme	1,90.94	1,22.67	2,50.42
AID TO LOCAL BODIES—			
Loans and Advances by the Provincial Government	3,05.00	69.50	1,08.00
Self Financing by K.D.A.	50.00	38.16	38.16
GOVERNMENT BUILDING—			
63-B—Development	62.17	21.86	26.89
81—Capital Account of Civil Works outside the Revenue Account	1,64.60	1,37.73	2,28.56
Loans and Advances by Provincial Government .. .. .	..	..	..
RURAL WATER-SUPPLY SCHEMES—			
70—Capital Outlay on Improvement of Public Health	75.50	1,19.85	1,36.34
81—Capital Account of Civil Works outside the Revenue Account .. .. .	..	..	..
Loans and Advances by the Provincial Government	2.38	1.32	1.59
URBAN WATER-SUPPLY SCHEMES—			
70—Capital Outlay on Improvement of Public Health	2,02.70	1,57.51	2,30.71
63-B—Development .. .. .	..	..	..
Loans and Advances by the Provincial Government .. .. .	..	..	..
Total	11,63.22	6,79.51	10,33.61
4. INDUSTRIES			
63-B—Development	93.89	58.14	74.69
65—Capital Outlay on Salt Works	0.39	3.21	3.50
72—Capital Outlay on Industrial Development	9,74.25	6,07.01	8,28.88
Foreign Grants to be taken direct by W.P.I.D.C.	2,25.51	5,13.27	7,73.07
Self Financing by WPIDC .. .. .	..	2,50.75	2,50.75
By Earnings	1,38.00	..	..
81—Capital Account of Civil Works outside the Revenue Account	25.29	8.66	11.64
Loans and Advances by the Provincial Government	1,28.90	1,02.32	1,16.77
Total	15,86.23	15,43.36	20,59.30
5. EDUCATION AND TRAINING			
63-B—Development	7,35.65	4,58.68	5,61.84
81—Capital Account of Civil Works outside the Revenue Account	6,25.95	2,42.63	3,91.84
Loans and Advances by the Provincial Government .. .. .	..	..	..
Total	13,61.60	7,01.31	9,53.68

VI—DETAILED STATEMENT OF DEVELOPMENT EXPENDITURE (GROSS)

[In thousands of rupees]

Name of the Sector	1967-68	1966-67	
	Budget Estimate	Revised Estimate	Budget Estimate
6. HEALTH			
63-B—Development	6,93.35	3,55.46	3,31.17
81—Capital Account of Civil Works outside the Revenue Account	1,48.68	91.99	2,14.73
Total	8,42.03	4,47.45	5,45.90
7. TRANSPORT AND COMMUNICATIONS			
COMMUNICATIONS—			
63-B—Development	6.64	6.00	9.60
81—Capital Account of Civil Works outside the Revenue Account	15,01.94	12,23.61	13,80.96
Loans and Advances by the Provincial Government	38.00	45.28	50.60
Total	15,46.58	12,74.89	14,41.16
8. RAILWAYS			
67—Capital Outlay on Pakistan Western Railways	14,22.44	10,77.63	13,62.21
Loans and Advances by the Provincial Government	14,77.56	12,98.72	12,98.72
Total	29,00.00	23,76.35	26,60.93
9. SOCIAL WELFARE			
63-B—Development	51.08	25.85	34.95
81—Capital Account of Civil Works outside the Revenue Account	5.23	1.35	5.15
Total	56.31	27.20	40.10
10. MANPOWER AND EMPLOYMENT			
63-B—Development	24.00	..	..
81—Capital Account of Civil Works outside the Revenue Account	31.61	33.24	52.66
Loans and Advances by the Provincial Government .. .. .	..	..	..
Total	55.61	33.24	52.66
11. FUEL AND MINERALS			
63-B—Development	5.00	..	..
Total	5.00	..	..
12. WORKS PROGRAMME			
Lump sum provision for unapproved Schemes .. .. .	..	..	2,00.00
Lump-sum provision for Quetta and Kalat Division	1,25.00	..	..
Total Development Expenditure	*2,17,87.97	1,54,68.16	1,50,36.93

*NOTE—This is exclusive of Establishment Charges which are as follows:—

(i) Debitable to Capital Account	3,26.67
(ii) Debitable to Revenue Account	81.00
Total	4,07.67

VII—STATEMENT SHOWING SECTOR-WISE DEVELOPMENT EXPENDITURE (NET)

(In thousands of rupees)

Name of the Sector	1987-68	1986-67	
	Budget Estimate	Revised Estimate	Budget Estimate
Water and Power	81,77.11	55,98.68	68,84.41
Agriculture	29,69.28	22,86.37	26,65.18
Physical Planning and Housing	11,63.22	6,79.51	10,33.61
Industries, Fuel and Minerals	15,91.23	15,43.36	20,59.30
Education and Training	13,61.60	7,01.31	9,53.68
Health	8,42.03	4,47.45	5,45.90
Communications (including Railways)	44,46.58	36,51.24	41,02.09
Social Welfare and Manpower	1,11.92	60.44	92.76
Works Programme	10,00.00	5,00.00	5,00.00
Lump sum provision for un-approved Schemes .. .. .	..	..	2,00.00
Lump sum provision for Quetta and Kalat Divisions	1,25.00	..	..
Total	2,17,87.57	1,54,68.36	1,50,36.93
Less Shortfall	(—)21,00.00	..	(—)10,00.00
Net Development Programme	1,96,87.57	1,54,68.36	1,50,36.93