

**GOVERNMENT
OF THE
PUNJAB**

ANNUAL BUDGET STATEMENT

FOR

1985-86

**ANNUAL BUDGET STATEMENT
OF THE
GOVERNMENT OF THE PUNJAB
FOR THE YEAR
1985-86**

Lahore, 26th May, 1985

MUEEN AFZAL
Secretary to Government of the Punjab
Finance Department

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I—REVENUE RECEIPTS AND REVENUE EXPENDITURE

(Rupees in thousands)

Revenue Receipts	Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85	Accounts 1983-84
PROVINCIAL CONSOLIDATED FUND				
A—GENERAL REVENUE RECEIPTS				
0000 TAX REVENUE				
0100 Direct Taxes (on Income and Wealth)				
0110 Corporation and Personal Income Tax :				
0112 Personal Income Tax	4,51,68,00	4,08,23,00	4,34,28,00	
0113 Agricultural Income Tax	4,00	4,00	1,00	
0110 Total Corporation and Income Tax	4,51,72,00	4,08,27,00	4,34,29,00	
0120 Property and Wealth Tax				
0122 Immovable Property Tax	5,07,43	4,61,23	4,44,05	
0123 Tax on Transfer of Property	12,00,00	11,00,00	11,49,90	
0124 Land Revenue	17,70,88	16,58,00	13,67,11	
0120 Total Property and Wealth Tax	34,78,31	32,19,23	29,61,06	
0130 Gift Tax	63,00	50,00	41,64	
0140 Capital Gains Tax	14,21,06	12,92,06	10,95,28	
0170 Tax on Profession, Trades and Callings	3,00,00	3,00,00	3,20,00	
0100 Total Direct Taxes (on Income and Wealth)	5,04,34,37	4,56,88,29	4,78,46,98	

I—REVENUE RECEIPTS AND REVENUE EXPENDITURE

(Rupees in thousands)

Expenditure met from Revenue		Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85	Accounts 1983-84
PROVINCIAL CONSOLIDATED FUND					
A—NON—DEVELOPMENT REVENUE EXPENDITURE					
000	General Administration				
010	Organs of State	(Charged) 1,74,64	1,91,78	1,27,58	
		(Voted) 25,80,88	46,17,77	21,60,58	
020	Fiscal Administration		70,01,56	66,62,73	67,60,65
030	Economic Regulation		2,19,15	2,08,37	2,18,83
060	Statistics		2,85,16	2,46,19	2,68,12
070	Publicity and Information		2,62,58	2,03,40	1,98,13
000 Total General Administration			1,05,23,97	1,21,30,24	97,33,89
		(Charged) 1,74,64	1,91,78	1,27,58	
		(Voted) 1,03,49,33	1,19,38,46	96,06,11	
200	Law and Order—				
210	Justice —Law Courts	(Charged) 3,04,45	2,73,10	2,67,09	
		(Voted) 7,50,47	6,60,01	7,09,74	
220	Police and Civil Armed Forces		99,10,24	92,97,33	83,52,12
230	Jails and Detention Places		14,55,25	14,03,18	12,12,45
240	Civil Defence		1,20,18	1,02,92	1,14,56
260	Training and Research in Law and Order		1,72,03	1,60,11	1,38,14
290	Others		1,67,30	1,36,36	1,19,46
200 Total Law and Order			1,28,79,92	1,20,33,01	1,09,13,56
		(Charged) 3,04,45	2,73,10	2,67,09	
		(Voted) 1,25,75,47	1,17,59,91	1,06,46,47	

I—REVENUE RECEIPTS AND REVENUE EXPENDITURE

(Rupees in thousands)

Revenue Receipts	Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85	Accounts 1983-84
PROVINCIAL CONSOLIDATED FUND				
A—GENERAL REVENUE RECEIPTS				
0200 Indirect Taxes(on Commodities and Transactions)				
0210 Customs	14,60,00	13,22,00	11,01,00	
0220 Sales Tax	2,35,95,00	2,09,36,00	2,20,29,00	
0240 Excise Duty on Natural Gas	2,96,00	2,37,00	3,37,22	
0250 Provincial Excise	2,90,49	2,50,12	1,91,12	
0260 Sale of Opium	19,89	19,89	18,53	
0270 Stamps Duties	63,35,13	58,12,41	59,00,34	
0280 Motor Vehicles	32,95,00	30,11,50	30,92,00	
0290 Other Indirect Taxes —				
0291 Entertainment Tax	20,25,64	19,10,98	19,10,97	
0293 Education Cess	5,00	5,00	6,40	
0294 Cotton Fees	8,00,00	8,00,00	8,00,00	
0297 Tax on Hotels	68,00	68,00	57,00	
0298 Electricity Duty	15,16,24	12,71,32	11,40,23	
0299 Others	1,88,76	1,88,76	1,89,99	
0200 Total Indirect Taxes(on Commodities and Transactions).	3,98,95,15	3,58,32,98	3,67,73,80	
0000 Total Tax Revenue	9,03,29,52	8,15,21,27	8,46,20,78	
Central Tax Assignments	7,02,23,00	6,30,81,00	6,65,58,00	
Provincial Tax Receipts	2,01,06,52	1,84,40,27	1,80,62,78	

I—REVENUE RECEIPTS AND REVENUE EXPENDITURE

(Rupees in thousands)

Expenditure met from Revenue		Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85	Accounts 1983-84
PROVINCIAL CONSOLIDATED FUND					
A—NON—DEVELOPMENT REVENUE EXPENDITURE					
300 Community Services					
310	Works				
		(Charged)	13,35	8,72	8,72
		(Voted)	87,16,23	60,22,96	62,40,79
320	Public Health Services (Water Supply, Sanitation, Sewerage and Refuse Disposal)		4,09,08	3,58,03	3,86,22
390	Other Community Services		44,58	45,69	39,66
300 Total Community Services			91,83,24	64,35,40	66,75,39
		(Charged)	13,35	8,72	8,72
		(Voted)	91,69,89	64,26,68	66,66,67
400 Social Services					
410	Education		3,92,74,91	3,31,34,06	3,36,36,76
420	Health		1,11,07,62	79,52,85	85,15,67
440	Manpower and Labour Management		3,32,23	3,02,27	2,98,13
450	Housing and Physical Planning		11,22,35	11,61,72	11,30,82
460	Sports and Recreation Facilities		3,75,31	3,15,87	3,24,10
470	Social Security and Social Welfare		5,63,23	3,22,67	3,36,81
480	Natural Calamities and other Disasters		98,83	90,83	1,69,72
490	Religious Affairs		1,58,69	1,41,22	1,20,54
400 Total Social Services			5,30,33,17	4,34,21,49	4,45,32,55

I—REVENUE RECEIPTS AND REVENUE EXPENDITURE

(Rupees in thousands)

Revenue Receipts	Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85	Accounts 1983-84
PROVINCIAL CONSOLIDATION FUND				
A—GENERAL REVENUE RECEIPTS				
1000 NON-TAX RECEIPTS				
1100 Income From Property and Enterprise				
✓ 1130 Interest	9,35,24	6,49,02	10,55,98	
1140 Dividends	15,02	14,10	25,02	
1100 Total Income From Property and Enterprise	9,50,26	6,63,12	10,81,00	
1200 Receipts from Civil Administration and Other Functions				
1210 Receipts from General Administration				
1211 Organs of State Examination Fees	3,69	2,97	2,83	
1212 Fiscal Administration Receipts-in-aid of Superannuation	4,47,00	4,06,51	2,68,00	
1213 Economic Regulation-Receipts under the Weights and Measures and Trade Employees Act.	25,21	26,82	33,42	
1210 Total Receipts from General Administration	4,75,90	4,36,30	3,04,25	
1230 Law and Order Receipts				
1231 Justice	3,76,35	3,50,88	3,01,00	
1232 Police	12,43,84	11,84,92	10,43,42	
1233 Jails	1,57,80	2,12,81	1,13,54	
1234 Civil Defence	12,70	12,21	12,21	
1230 Total Law and Order Receipts	17,90,69	17,60,82	14,70,17	
1240 Receipts from Community Services				
1241 Works	6,61,04	6,28,99	6,06,76	
1242 Public Health	2,22,00	2,12,00	1,25,70	
1240 Total Receipts from Community Services	8,83,04	8,40,99	7,32,46	

I—REVENUE RECEIPTS AND REVENUE EXPENDITURE

(Rupees in thousands)

Expenditure met from Revenue		Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85	Accounts 1983-84
PROVINCIAL CONSOLIDATED FUND					
A—NON—DEVELOPMENT REVENUE EXPENDITURE					
500	Economics Services				
510	Agriculture and Food	1,00,60,95	85,28,43	88,74,96	
520	Irrigation	1,45,04,16	1,35,36,00	1,36,53,58	
530	Land Reclamation	1,94,30	1,76,97	2,06,82	
560	Rural Development	10,16,34	9,47,75	9,28,49	
570	Industries and Mineral Resources	17,21,34	15,92,11	16,30,44	
580	Transport and Communications	--	1,06	1,34	
590	Other Economic Services	9,48	6,97	8,33	
500	Total Economics Services	2,75,06,57	2,47,89,29	2,53,03,96	
600	Subsidies				
610	Food (Wheat Subsidy)	77,98,94	60,33,17	39,56,69	
620	Agriculture (Co-operative Schemes)	--	14,68	14,61	
600	Total Subsidies	77,98,94	60,47,85	39,71,30	

I—REVENUE RECEIPTS AND REVENUE EXPENDITURE

(Rupees in thousands)

Revenue Receipts	Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85	Accounts 1983-84
PROVINCIAL CONSOLIDATED FUND				
A—GENERAL REVENUE RECEIPTS				
1250 Receipts from Social Services:				
1251 Education	19,53,59	14,91,12	3,57,00	
1251 Education-Receipts from Museums	48	48	53	
1252 Health	4,73,36	4,49,86	3,59,38	
1253 Manpower Management	8,30	8,33	4,31	
1254 Housing and Physical Planning	11,37,71	11,86,30	11,42,35	
1255 Social Security and Social Welfare Measures - Receipts under the Wild Birds and Wild Animals Protection Act.	30,00	26,00	16,00	
1250 Total Receipts from Social Services	36,03,44	31,62,09	18,79,57	
1260 Receipts from Economic Services:				
1261 Agriculture	12,51,12	12,49,55	12,97,20	
1261 Fisheries	1,05,00	1,00,00	83,00	
1261 Animal Husbandry	3,83,00	3,64,71	3,53,00	
1261 Forest	13,49,43	12,66,15	12,61,06	
1261 Co-operation	13,13	12,22	12,73	
1262 Irrigation	80,37,99	77,09,86	78,28,00	
1264 Printing and Stationery	7,50,00	6,27,74	6,96,03	
1264 Industries	1,60,40	1,50,13	1,34,00	
1260 Total Receipts from Economic Services.	1,20,50,07	1,14,80,36	1,16,65,02	
1200 Total Receipts from Civil Administration and Other Functions	1,88,03,14	1,76,80,56	1,60,51,47	
1300 Miscellaneous Receipts				
1310 Grants :				
1311 Foreign Grants	..	25	..	
1312 Other Grants from Federal Government	4,06,38,81	3,11,99,85	2,42,51,00	
1310 Total Grants	4,06,38,81	3,12,00,10	2,42,51,00	
1390 Others	13,10,47	11,76,72	9,74,56	
1300 Total Miscellaneous Receipts	4,19,49,28	3,23,76,82	2,52,25,56	
1400 Miscellaneous Adjustments between Federal and Provincial Governments	..	..	..
Total A—General Revenue Receipts	15,20,32,20	13,22,41,77	12,69,78,81	

I—REVENUE RECEIPTS AND REVENUE EXPENDITURE

(Rupees in thousands)

Expenditure met from Revenue			Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85	Accounts 1983-84
PROVINCIAL CONSOLIDATED FUND						
A—NON—DEVELOPMENT REVENUE EXPENDITURE						
700	Debt Servicing, Investible Funds and Grants					
✓ 710	Debt Servicing	(Charged)	3,22,26,22	2,72,84,02	2,60,93,05	
740	Grants and Subventions		1,46,14	1,81,41	1,14,23	
700	Total Debt Servicing, Investible Funds and Grants		3,23,72,36	2,74,65,43	2,62,07,28	
		(Charged)	3,22,26,22	2,72,84,02	2,60,93,05	
		(Voted)	1,46,14	1,81,41	1,14,23	
800	Unallocable					
890	Other Unallocable Expenditure		25,99	3,81,32	25,66	
800	Total Unallocable		25,99	3,81,32	25,66	
	Less — Economy Cut					
Total A—Non—Development Revenue Expenditure			15,33,24,16	13,27,04,03	12,73,63,59	
		(Charged)	3,27,18,66	2,77,57,62	2,64,96,44	
		(Voted)	12,06,05,50	10,49,46,41	10,08,67,15	

I-REVENUE RECEIPTS AND REVENUE EXPENDITURE

(Rupees in thousands)

Revenue Receipts	Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85	Accounts 1983-84
PROVINCIAL CONSOLIDATED FUND				
B-DEVELOPMENT REVENUE RECEIPTS				
1300 Miscellaneous Receipts				
1310 Grants				
1311 Foreign Grants	4,50,00	4,50,25	4,50,00	
1312 Other Grants from Federal Government	68,55,00	7,63,07	2,00,00	
1310 Total Grants	73,05,00	12,13,32	6,50,00	
Total B-Development Revenue Receipts	73,05,00	12,13,32	6,50,00	
Total Revenue Receipts	15,93,37,20	13,34,55,09	12,76,28,81	

I—REVENUE RECEIPTS AND REVENUE EXPENDITURE

(Rupees in thousands)

Expenditure met from Revenue		Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85	Accounts 1983-84
PROVINCIAL CONSOLIDATED FUND					
B—DEVELOPMENT REVENUE EXPENDITURE					
030	Planning	28,00	25,82	35,50	
310	Works	53,50	1,12,96	1,45,26	
320	Public Health Services	37,44,83	27,23,59	25,84,51	
410	Education	66,82,44	18,67,25	19,64,29	
420	Health	11,76,57	13,89,54	12,55,35	
440	Manpower and Labour Management	21,30	14,36	16,88	
460	Sports and Recreation Facilities	60,85	53,15	43,15	
470	Social Security and Social Welfare	2,50,61	4,02,22	3,90,62	
510	Agriculture and Food	38,81,65	35,98,26	37,53,58	
520	Irrigation	24,00	8,97		
560	Rural Development	64,32,53	31,72,83	30,22,00	
570	Industries and Mineral Resources	1,11,49	72,21	25,23	
590	Other Economic Services		2,05	6,00	
600	Subsidies(Agriculture)	2,18,74	2,67,05	2,45,56	
722	New Financial Institutions	1,66,62	2,64,12	1,79,53	
749	Others	6,80,000		2,55,00	
Total B—Development Revenue Expenditure		2,35,35,13	1,39,74,38	1,39,22,46	
Less —Operational Short-fall in Development Expenditure		— 13,63,41		— 12,50,00	
Total Expenditure met from Revenue		17,54,95,88	14,66,78,41	14,00,36,05	

II—CAPITAL RECEIPTS AND DISBURSEMENTS

(Rupees in thousands)

Receipts	Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85	Accounts 1983-84
PROVINCIAL CONSOLIDATED FUND				
A—GENERAL CAPITAL RECEIPTS				
1300 Miscellaneous Receipts				
1310 Grants:				
1311 Foreign Grants				
1312 Other Grants from Federal Government	18,13,95	9,42,21	17,44,20	
1310 Total Grants	18,13,95	9,42,21	17,44,20	
1320 Extraordinary Receipts	12,75,11	12,21,65	12,08,93	
1320 Total Extraordinary Receipts	12,75,11	12,21,65	12,08,93	
2300 Public Debt				
2311 Domestic Debt(Permanent)Direct	8,00	4,81	4,81	
2312 Domestic Debt(Permanent)Received from the Federal Government ✓	..	2,50,00 ✓	..	
2323 Floating Debt—Others(Ways and Means Advances)	5,00,00	5,00,00	5,00,00	
Loans from the Federal Government	..	..	..
Debt Raised Abroad	..	..	..
2300 Total Public Debt	5,08,00	7,54,81	5,04,81	

II-CAPITAL RECEIPTS AND DISBURSEMENTS

(Rupees in thousands)

Disbursements		Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85	Accounts 1983-84
PROVINCIAL CONSOLIDATED FUND					
A-NON-DEVELOPMENT CAPITAL EXPENDITURE					
312	Highways, Roads and Bridges	30,13,95	21,42,21	29,44,20	
	<i>Less-Receipts and Recoveries</i>	- 12,00,00	- 12,00,00	-12,00,00	
	Net	18,13,95	9,42,21	17,44,20	
314	Buildings and Structures	2,07,83	2,93,07	2,93,07	
	<i>Less-Receipts and Recoveries</i>	-2,07,93	-2,93,07	-2,93,07	
	Net				
452	Low Cost Housing	10,00	10,00	10,00	
	<i>Less-Receipts and Recoveries</i>	- 10,00	- 10,00	-10,00	
	Net				
520	Irrigation	6,31,50	6,31,27	6,31,27	
	<i>Less-Receipts and Recoveries</i>	-6,31,50	-6,31,27	-6,31,27	
	Net				
	Total	18,13,95	9,42,21	17,44,20	
710	Debt Servicing				
715	Repayment of Principal-Domestic Debt:				
	Permanent Debt(Market Loan)	8,00	4,81	4,81	
	Floating Debt(Ways and Means Advances)	5,00,00	5,00,00	5,00,00	
716	Repayment of Principal-Domestic Debt Payable to Federal Government	21,89,30	20,43,80	17,93,81	
717	Repayment of Principal-Foreign Debt (Debt Raised Abroad)	36,77	73,49	68,89	
718	Repayment of Principal-Foreign Debt Payable to Federal Government	3,95,23	3,46,71	2,91,01	
710	Total Debt Servicing(Charged)	31,29,30	29,68,81	26,58,52	

II-CAPITAL RECEIPTS AND DISBURSEMENTS

(Rupees in thousands)

Receipts	Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85	Accounts 1983-84
PROVINCIAL CONSOLIDATED FUND				
A-GENERAL CAPITAL RECEIPTS				
2200 Recoveries of Loans and Advances (Loans to Municipalities, Port Funds, etc)	4,40,00	3,40,00	7,00,00	
2250 Recoveries of Loans and Advances-- Government Servants	2,40,00	2,40,00	1,00,00	
2200 Total Recoveries of Loans and Advances	6,80,00	5,80,00	8,00,00	
2300 Public Debt (Loans from Commercial Banks--Account No.2) <i>2312 loan from the FG.</i> 2322 Floating Debt (Cash Credit Accommodation).	4,59,43,42	4,61,27,05	4,05,93,04	
2300 Total Public Debt (Account No.2)	4,59,43,42	4,61,27,05	4,05,93,04	
Total A-General Capital Receipts	5,02,20,48	4,96,25,72	4,48,50,98	
Account No.1	42,77,06	34,98,67	42,57,94	
Account No.2	4,59,43,42	4,61,27,05	4,05,93,04	

II-CAPITAL RECEIPTS AND DISBURSEMENTS

(Rupees in thousands)

Disbursements	Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85	Accounts 1983-84
PROVINCIAL CONSOLIDATED FUND				
A-NON-DEVELOPMENT CAPITAL EXPENDITURE				
730 Loans and Advances				
✓ 734 To Non-Financial Institutions (Advances under Special Laws)	10,80,00	13,73,00	10,80,00	
735 To Government Servants	4,00,00	5,11,00	4,00,00	
739 To Others-Private Sector(Advances to Cultivators)	50,00	2,96,47	1,50,00	
730 Total Loans and Advances	15,30,00	21,80,47	16,30,00	
STATE TRADING IN MEDICAL STORES AND COAL				
810 State Trading				
813 Medical Stores(Gross)	18,74,59	15,72,60	15,72,86	
Less-Receipts and Recoveries	-18,74,59	-15,72,60	-15,72,86	
Net	..	..	..
814 Coal(Gross)	21,60	1,28,77	1,39,01	
Less-Receipts and Recoveries	-1,55,93	-12,91	-1,43,75	
Net	-1,34,33	1,15,86	-4,74	
Total	-1,34,33	1,15,86	-4,74	
STATE TRADING IN FOODGRAINS AND SUGAR (Account No.2)				
811 Food(Wheat,Rice and Sugar) (Gross) (Charged)	29,53,80	29,09,65	28,10,00	
(Voted)	5,10,27,46	4,91,36,20	4,66,46,70	
Less-Receipts and Recoveries	-5,20,10,40	-4,76,26,25	-4,57,19,33	
Net (Account No.2)	19,70,86	44,19,60	37,37,37	
LOANS FROM COMMERCIAL BANKS(Account No.2)				
710 Debt Servicing				
✓ 715 Repayment of Principal-Domestic Debt (Charged)	4,39,72,56	4,17,07,45	3,68,55,67	
710 Total Debt Servicing (Account No.2)	4,39,72,56	4,17,07,45	3,68,55,67	
Total A-Non-Development Capital Expenditure	5,22,82,34	5,23,34,40	4,66,21,02	
Account No.1	63,38,92	62,07,35	60,27,98	
Account No.2	4,59,43,42	4,61,27,05	4,05,93,04	

II-CAPITAL RECEIPTS AND DISBURSEMENTS

(Rupees in thousands)

Receipts	Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85	Accounts 1983-84
PROVINCIAL CONSOLIDATED FUND				
B-DEVELOPMENT CAPITAL RECEIPTS				
2300 Public Debt:				
2310 Domestic Debt(Permanent)				
2312 Domestic Debt(Permanent) Received from the Federal Government	4,38,23,00	3,67,76,24	3,67,72,50	
2330 Foreign Debt(Permanent):				
2332 Foreign Debt(Permanent) Received from the Federal Government	7,82,09	8,65,84	8,63,50	
2300 Total Public Debt	4,46,05,09	3,76,42,08	3,76,36,00	
Total B-Development Capital Receipts	4,46,05,09	3,76,42,08	3,76,36,00	
Total Capital Receipts	9,48,25,57	8,72,67,80	8,24,86,98	
Total Provincial Consolidated Fund	25,41,62,77	22,07,22,89	21,01,15,79	

II—CAPITAL RECEIPTS AND DISBURSEMENTS

(Rupees in thousands)

Disbursements	Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85	Accounts 1983-84
PROVINCIAL CONSOLIDATED FUND				
B—DEVELOPMENT CAPITAL EXPENDITURE				
312 Highways, Roads and Bridges	95,99,86	83,11,34	98,97,74	
314 Buildings and Structure:				
Government Buildings	1,46,02,28	1,20,19,24	1,08,89,03	
Police Projects	44,33	87,53	83,70	
452 Low Cost Housing(Town Development)	8,00,00	8,96,52	8,23,00	
513 Agricultural Research and Extension Services	9,22,31	5,75,47	6,91,67	
520 Irrigation	42,83,80	36,22,36	37,10,13	
720 Government Investments(Industrial Development)	1,03,15	1,15,28	1,78,95	
720 Government Investments (Provincial Miscellaneous Investments)	4,00,00			
730 Loans and Advances (Loans to Municipalities, Port Funds,etc.)	24,89,14	12,71,67	28,03,32	
Total B—Development Capital Expenditure	3,32,44,87	2,68,99,41	2,90,77,54	
<i>Less—Operational short-fall in Development Expenditure</i>	<i>—27,06,50</i>		<i>—26,41,00</i>	
<i>Less—Housing Schemes to be financed from the Deposit Account</i>	<i>—8,00,00</i>	<i>—8,96,52</i>	<i>—8,23,00</i>	
Total Capital Disbursements	8,20,20,71	7,83,37,29	7,22,34,56	
Total Provincial Consolidated Fund	25,75,16,59	22,50,15,70	21,22,70,61	
	<i>(Charged)</i>	<i>8,27,74,32</i>	<i>7,53,43,53</i>	<i>6,88,20,63</i>
	<i>(Voted)</i>	<i>17,47,42,27</i>	<i>14,96,72,17</i>	<i>14,34,49,98</i>

III—OTHER RECEIPTS AND DISBURSEMENTS

(Rupees in thousands)

Receipts	Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85	Accounts 1983-84
PUBLIC ACCOUNT OF THE PROVINCE				
11000	Unfunded Debt			
11500	State Provincial Fund	43,43,14	42,00,14	31,50,14
11000	Total Unfunded Debt	43,43,14	42,00,14	31,50,14
Deposits and Advances				
12000	Deposits Bearing Interest			
12107	Railway Reserve Fund			
13000	Deposits not bearing Interest			
13100	Appropriation for Reduction or Avoidance of Debt			
13333	Fund for Rehabilitation of War Displaced Persons 1965			
13336	Punjab Government Employees Benevolent Fund	9,02,06	9,02,06	5,78,32
13337	Punjab Government Employees Group Insurance Fund.	1,27,65	1,23,65	1,31,49
13343	Deposit of Depreciation Reserve of Commercial Concerns- Jallo Rosin Factory	25	25	25
13352	Depreciation Reserve Fund - Government Presses	10,60	10,60	4,60
13400	Deposits of Local Fund	22,00,00	22,00,00	22,00,00
13500	Department & Judicial Deposits(Civil Deposits)	1,53,66,99	1,53,66,99	2,82,30,20
13548	Workers Children Education Fund	2,45,00	2,45,00	2,50,00
13800	Other Accounts			
13824	Sugarcane Development Cess Fund	5,27,24	5,27,32	5,49,48
13825	Subvention from the Workers Welfare Fund			
13828	Deposit Account of Town Development Schemes	8,00,00	8,96,52	8,23,00
13900	Zakat Funds			
13902	Zakat Funds (Account No.3)	59,00,00	59,00,00	44,25,00

III—OTHER RECEIPTS AND DISBURSEMENTS

(Rupees in thousands)

Disbursements		Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85	Accounts 1983-84
PUBLIC ACCOUNT OF THE PROVINCE					
21000	Unfunded Debt				
21500	State Provident Fund	10,00,12	10,00,12	10,00,12	
21000	Total Unfunded Debt	10,00,12	10,00,12	10,00,12	
Deposits and Advances					
22000	Deposits bearing Interest				
22107	Railway Reserve Fund				
23000	Deposits not bearing Interest				
23100	Appropriation for Reduction or Avoidance of Debt				
23333	Fund for Rehabilitation of War Displaced Persons 1965				
23336	Punjab Government Employees Benevolent Fund	9,02,06	9,02,06	5,78,32	
23337	Punjab Government Employees Group Insurance Fund	1,27,65	1,23,65	1,31,49	
23343	Deposit of Depreciation Reserve of Commercial Concerns—Jallo Rosin Factory		40,00		
23352	Depreciation Reserve Fund — Government Presses				
23400	Deposits of Local Fund	22,00,00	22,00,00	22,00,00	
23500	Department Judicial Deposits(Civil Deposits)	1,53,66,99	1,53,66,99	2,82,30,20	
23548	Workers Children Education Fund	2,45,00	2,45,00	2,50,00	
23800	Other Accounts				
23824	Sugarcane Development Cess Fund	5,27,24	5,27,32	5,49,48	
23825	Subvention from the Workers Welfare Fund				
23828	Deposit Account of Town Development Schemes	8,00,00	8,96,52	8,23,00	
23900	Zakat Funds				
23902	Zakat Fund (Account No.3)	59,00,00	59,00,00	44,25,00	

III—OTHER RECEIPTS AND DISBURSEMENTS

(Rupees in thousands)

Receipts	Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85	Accounts 1983-84
PUBLIC ACCOUNT OF THE PROVINCE				
Deposits and Advances				
14000	Advances not bearing Interest			
14100	Advances Repayable	18,03,00	18,03,00	89,15,00
14200	Permanent Advances			
15107	Account with the Government of India			
15112	Account with the Government of Burma			
15113	Account with the State Bank of Pakistan	1,01	2,01	2,01
15300	Suspense Account	76,96,00	77,09,95	67,46,96
15400	Cheques and Bills	1,00,00,00	1,00,00,00	75,00,00
15500	Miscellaneous			
15501	Miscellaneous - Government Accounts			
15700	Departmental and Similar Accounts	30,50	30,50	50,56
Total Deposits and Advances		4,56,10,30	4,57,17,85	6,04,06,87
Account No. 1		3,97,10,30	3,98,17,85	5,59,81,87
Account No. 3		59,00,00	59,00,00	44,25,00

III—OTHER RECEIPTS AND DISBURSEMENTS

(Rupees in thousands)

Disbursements	Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85	Accounts 1983-84
PUBLIC ACCOUNT OF THE PROVINCE				
Deposits and Advances				
24000	Advances not bearing Interest			
24100	Advances Repayable	18,03,00	18,03,00	9,15,00
24200	Permanent Advances	5	5	5
25107	Account with the Government of India	50	50	56
25112	Account with the Government of Burma			
25113	Account with the State Bank of Pakistan	1,01	2,01	2,01
25300	Suspense Account	76,96,00	77,09,95	67,46,96
25400	Cheques and Bills	1,00,00,00	1,00,00,00	75,00,00
25500	Miscellaneous			
25501	Miscellaneous—Government Account			
25700	Departmental and Similar Accounts	30,00	30,00	50,00
Total Deposits and Advances		4,55,99,50	4,57,47,05	6,04,02,07
Account No.1		3,96,99,50	3,98,47,05	5,59,77,07
Account No.3		59,00,00	59,00,00	44,25,00

III—OTHER RECEIPTS AND DISBURSEMENTS

(Rupees in thousands)

Receipts	Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85	Accounts 1983-84
PUBLIC ACCOUNT OF THE PROVINCE				
15600 Remittances				
15602 Cash Remittances between Treasuries	5,69,12,98	5,69,12,98	4,63,67,82	
15614 State Bank of Pakistan—Remittances				
15616 Adjusting Account between Federal and Provincial Governments	60,44,00	60,44,00	4,30,33	
15620 Inter-Provincial Suspense Account	2,60,00	2,60,00	2,60,00	
15600 Total Remittances	6,32,16,98	6,32,16,98	4,70,58,15	
Total Public Account of the Province	11,31,70,42	11,31,34,97	11,06,15,16	
Account No.1	10,72,70,42	10,72,34,97	10,61,90,16	
Account No.3	59,00,00	59,00,00	44,25,00	
Total Provincial Receipts	36,73,33,19	33,38,57,86	32,07,30,95	
Account No.1	31,54,89,77	28,18,30,81	27,57,12,91	
Account No.2	4,59,43,42	4,61,27,05	4,05,93,04	
Account No.3	59,00,00	59,00,00	44,25,00	
Opening Balance	1,16,11,39	1,27,33,38	1,08,39,15	
Account No.1	1,06,46,78	1,17,68,77	74,79,66	
Account No.2	-1,43,24	-1,43,24	-3,04,98	
Account No.3	11,07,85	11,07,85	36,64,47	
Grand Total	37,89,44,58	34,65,91,24	33,15,70,10	

III—OTHER RECEIPTS AND DISBURSEMENTS

(Rupees in thousands)

Disbursements	Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85	Accounts 1983-84
PUBLIC ACCOUNT OF THE PROVINCE				
25600 Remittances				
25602 Cash Remittances between Treasuries	5,69,12,98	5,69,12,98	4,63,67,82	
25614 State Bank of Pakistan—Remittances				
25616 Adjusting Accounts between Federal and Provincial Governments	60,44,00	60,44,00	4,30,33	
25620 Inter-Provincial Suspense Account	2,60,00	2,60,00	2,60,00	
25600 Total Remittances	6,32,16,98	6,32,16,98	4,70,58,15	
Total Public Account of the Province	10,98,16,60	10,99,64,15	10,84,60,34	
Account No.1	10,39,16,60	10,40,64,15	10,40,35,34	
Account No.3	59,00,00	59,00,00	44,25,00	
Total Provincial Disbursements	36,73,33,19	33,49,79,85	32,07,30,95	
Account No.1	31,54,89,77	28,29,52,80	27,57,12,91	
Account No.2	4,59,43,42	4,61,27,05	4,05,93,04	
Account No.3	59,00,00	59,00,00	44,25,00	
Closing Balance	1,16,11,39	1,16,11,39	1,08,39,15	
Account No.1	1,06,46,78	1,06,46,78	74,79,66	
Account No.2	-1,43,24	-1,43,24	-3,04,98	
Account No.3	11,07,85	11,07,85	36,64,47	
Grand Total	37,89,44,58	34,65,91,24	33,15,70,10	

Closing Balance for 1985-85

Account I
Account II
Account III29,37,10,000
9,94,50,000
12,13,07,000

IV—SUMMARY STATEMENT OF REVENUE RECEIPTS AND REVENUE EXPENDITURE

(For Details See Statement I)

(Rupees in thousand)

Revenue Receipts		Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85	Accounts 1983-84
General Revenue Receipts					
0000	Tax Revenue				
0100	Direct Taxes on Income and Wealth	5,04,34,37	4,56,88,29	4,78,46,98	
0200	Indirect Taxes (on Commodities and Transactions)	3,98,95,15	3,58,32,98	3,67,73,80	
1000	Non-Tax Receipts:				
1100	Incomes from Property and Enterprise (Interest Receipts)	9,50,26	6,63,12	10,81,00	
1200	Receipts from Civil Administration and other Functions				
1210	Receipts from General Administration	4,75,90	4,36,30	3,04,25	
1230	Law and Order Receipts	17,90,69	17,60,82	14,70,17	
1240	Receipts from Community Services	8,83,04	8,40,99	7,32,46	
1250	Receipts from Social Services	36,03,44	31,62,09	18,79,57	
1260	Receipts from Economic Services	1,20,50,07	1,14,80,36	1,16,65,02	
1300	Miscellaneous Receipts	4,19,49,28	3,23,76,82	2,52,25,56	
1400	Miscellaneous Adjustments between Federal and Provincial Governments				
Total General Revenue Receipts		15,20,32,20	13,22,41,77	12,69,78,81	

IV—SUMMARY STATEMENT OF REVENUE RECEIPTS AND REVENUE EXPENDITURE

(For Details See Statement I)

(Rupees in thousands)

Expenditure met from Revenue		Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85	Accounts 1983-84
Non-Development Revenue Expenditure					
000	General Administration	1,05,23,97	1,21,30,24	97,33,89	
200	Law and Order	1,28,79,92	1,20,33,01	1,09,13,56	
300	Community Services	91,83,24	64,35,40	66,75,39	
400	Social Services	5,30,33,17	4,34,21,49	4,45,32,55	
500	Economic Services	2,75,06,57	2,47,89,29	2,53,03,96	
600	Subsidies	77,98,94	60,47,85	39,71,30	
700	Debt Servicing, Investible Funds and Grants	3,23,72,36	2,74,65,43	2,62,07,28	
800	Unallocable	25,99	3,81,32	25,66	
Total Non-Development Revenue Expenditure		15,33,24,16	13,27,04,03	12,73,63,59	
Revenue Surplus/Deficit		-12,91,96	-4,62,26	-3,84,78	
Total		15,20,32,20	13,22,41,77	12,69,78,81	

V—SUMMARY STATEMENT OF CAPITAL AND PUBLIC ACCOUNT RECEIPTS AND DISBURSEMENTS
(Rupees in thousands)

Capital Receipts		Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85
General Capital Receipts :				
1310	Grants	18,13,95	9,42,21	17,44,20
1320	Extraordinary Receipts	12,75,11	12,21,65	12,08,93
2200	Recoveries of Loans and Advances	6,80,00	5,80,00	8,00,00
2311	Domestic Debt(Permanent) Direct	8,00	4,81	4,81
2312	Domestic Debt (Permanent)received from the Federal Government.	..	2,50,00	..
2323	Floating Debt—Others(Ways and Means Advances)	5,00,00	5,00,00	5,00,00
Debt Raised Abroad				
Loans from the Federal Government				
Total General Capital Receipts		42,77,06	34,98,67	42,57,94
Public Account Receipts :				
11000	Unfunded Debt	43,43,14	42,00,14	31,50,14
Deposits and Advances :		3,97,10,30	3,98,17,85	5,59,81,87
15600	Remittances	6,32,16,98	6,32,16,98	4,70,58,15
Total Public Account Receipts		10,72,70,42	10,72,34,97	10,61,90,16

V—SUMMARY STATEMENT OF CAPITAL AND PUBLIC RECEIPTS AND DISBURSEMENTS

(Rupees in thousands)

Capital Disbursements	Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85
Non-Development Capital Expenditure			
Non-Development Capital Heads	18,13,95	9,42,21	17,44,20
715 Repayment of Principal Domestic Debt			
Permanent Debt(Market Loans)	8,00	4,81	4,81
Floating Debt(Ways and Means Advances)	5,00,00	5,00,00	5,00,00
716 Repayment of Principal Domestic Debt—Payable to the Federal Government	21,89,30	20,43,80	17,93,81
717 Repayment of Principal—Foreign Debt (Debt Raised Abroad)	36,77	73,49	68,8
718 Repayment of Principal—Foreign Debt—Payable to the Federal Government	3,95,23	3,46,71	2,91,01
730 Loans and Advances	15,30,00	21,80,47	16,30,00
810 State Trading in Medical Stores and Coal (Net)	-1,34,33	-1,15,86	-4,71
Total Non-Development Capital Expenditure	63,38,92	62,07,35	60,27,98
Net Capital Receipts	-20,61,86	-27,08,68	-17,70,04
Net Total Non-Development Capital Expenditure	42,77,06	34,98,67	42,57,94
Public Account Disbursements			
21000 Unfunded Debt	10,00,12	10,00,12	10,00,12
Deposits and Advances:	3,96,99,50	3,98,47,05	5,59,77,07
25600 Remittances	6,32,16,98	6,32,16,98	4,70,58,15
Total Public Account Disbursements	10,39,16,60	10,40,64,15	10,40,35,34
Net Public Account Receipts	33,53,82	31,70,82	21,54,82
Total	10,72,70,42	10,72,34,97	10,61,90,16

VI-SUMMARY STATEMENT OF A.D.P. RESOURCES AND EXPENDITURE

(Rupees in thousands)

Receipts	Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85
A.D.P. Resources :			
Revenue Surplus/Deficit	-12,91,96	-4,62,26	-3,84,78
Net Capital Receipts	-20,61,86	-27,08,68	-17,70,04
Net Public Account Receipts	33,53,82	31,70,82	21,54,82
Transfer from Deposit Account for Town Development Schemes	8,00,00	8,96,52	8,23,00
Development Revenue Receipts	73,05,00	12,13,32	6,50,00
Development Capital Receipts	4,46,05,09	3,76,42,08	3,76,36,00
Total	5,27,10,09	3,97,51,80	3,91,09,00
Utilization of Cash Balance (Account No. 1)		11,21,99	
Total A.D.P. Resources	5,27,10,09	4,08,73,79	3,91,09,00

VI—SUMMARY STATEMENT OF A.D.P. RESOURCES AND EXPENDITURE

(Rupees in thousands)

Disbursements	Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85
Development Expenditure on Revenue Account	2,35,35,13	1,39,74,38	1,39,22,46
Development Expenditure on Capital Account			
312 Highways, Roads and Bridges	95,99,86	83,11,34	98,97,74
314 Buildings and Structures—			
Government Buildings	1,46,02,28	1,20,19,24	1,08,89,03
Police Project	44,33	87,53	83,70
452 Low Cost Housing (Town Development)	8,00,00	8,96,52	8,23,00
513 Agricultural Research and Extension Services	9,22,31	5,75,47	6,91,67
520 Irrigation	42,83,80	36,22,36	37,10,13
720 Government Investments (Industrial Development)	1,03,15	1,15,28	1,78,95
720 Provincial Miscellaneous Investments	4,00,00		
730 Loans and Advances—Loans to Municipalities, Port Funds, etc.	24,89,14	12,71,67	28,03,32
Gross Total Development Programme	5,67,80,00	4,08,73,79	4,30,00,00
<i>Less—Operational Shortfall</i>	<i>—40,69,91</i>		<i>—38,91,00</i>
Net Total Development Programme	5,27,10,09	4,08,73,79	3,91,09,00

VII-DETAILS OF REVENUE RECEIPTS

(Rupees in thousands)

Classification of Receipts	Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85
0000 TAX REVENUE			
0100 Direct Taxes from Income and Wealth:			
0111 Corporation Tax—Share of net proceeds assigned to Provinces			
0112 Personnel Income Tax—Share of net proceeds assigned to Provinces	4,51,68.00	4,08,23.00	4,34,28.00
0113 Agricultural Income Tax—Agriculture Income	4.00	4.00	1.00
0120 Property and Wealth Tax:			
0122 Immovable Property Tax—(Urban)—Ordinary	26,40.00	24,00.00	23,10.00
Deductions	-21,32.57	-19,38.77	-18,65.95
Total	5,07.43	4,61.23	4,44.05
0123 Tax Transfer of Property—Fees for Registering documents	11,40.00	10,46.00	11,00.00
0123 Tax on Transfer of Property—Fees for copying registered documents	30.00	28.00	28.00
0123 Tax on Transfer of Property—Others	30.00	26.00	22.00
Deduct Refund			-10
Total	12,00.00	11,00.00	11,49.90
0124 Land Revenue—Ordinary	1,53.00	1,53.00	85.50
0124 Land Revenue—Recoveries of Over-payments	50	50	22
0124 Land Revenue—Payments for services rendered	7.84	6.10	5.47
0124 Land Revenue—Fees for consolidation of holdings	30.00	30.00	25.00
0124 Land Revenue—Others	15,79.54	14,68.40	12,50.92
Deduct—Refunds			
Total	17,70.88	16,58.00	13,67.11

VII—DETAILS OF REVENUE RECEIPTS

(Rupees in thousands)

Classification of Receipts		Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85
0130	Gift Tax—Share of net proceeds assigned to Provinces	63.00	50.00	41.64
0140	Capital Gains Tax—Ordinary	14,30.00	13,00.00	11,00.00
	<i>Deduct—Refunds</i>	—8.94	—7.94	4.72
	Total	14,21.06	12,92.06	10,95.28
0170	Tax on Profession, Trades and Callings—Ordinary	3,00.00	3,00.00	8,20.00
0200	Indirect Taxes (on Commodities and Transactions)			
0210	Customs	14,60.00	13,22.00	11,01.00
0220	Sales Tax—Share of net proceeds assigned to Provinces	2,35,95.00	2,09,36.00	2,20,29.00
0240	Net proceeds on Excise Duty on Natural Gas to be transferred to the Provinces under Article 161 of the Constitution	2,96.00	2,37.00	3,37.22
0250	Provincial Excise:			
0251	Spirits and Fermented Products—Malt Liquors	11.00	11.00	12.00
0251	Spirits and Fermented Products—Foreign Liquors	2,06.58	1,70.47	1,34.97
0251	Spirits and Fermented Products—Medicated Wines and Liquors	38.57	38.56	39.11
0252	Receipts from Distilleries	23	23	23
0253	Medicinal and Toilet Preparations Containing Alcohol	54.00	54.00	54.00
0255	Opium	39.52	38.21	27.88
0256	Fines, Confiscations and Miscellaneous	47	49	36
0257	Receipts for services rendered	10.04	7.06	7.06
0259	Others	8	10	1
	<i>Deduct—Refunds</i>	—70.00	—70.00	—84.50
	Total	2,90.49	2,50.12	1,91.12

VII—DETAILS OF REVENUE RECEIPTS

(Rupees in thousands)

Classification of Receipts		Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85
0260	Sale of Opium			
0262	Medicinal Opium	19,89	19,89	18,53
0270	Stamps Duties :			
0271	Non - Judicial – Sale of Stamps	48,77,88	44,75,12	43,96,00
0271	Non–Judicial–Duty on Impressing Documents	8,60,87	7,95,00	7,51,51
0271	Non–Judicial–Fines and Penalties	25	25	14
0272	Judicial – Court fees realized in Stamps	7,02,51	6,44,50	8,37,51
0272	Judicial–Fines and Penalties	12	12	
	Deductions	-1,06,50	-1,02,58	-84,82
	Total	63,35,13	58,12,41	59,00,34
0280	Motor Vehicles:			
0281	Receipts under Motor Vehicles Act	3,84,00	3,49,00	2,85,00
0282	Receipts under Provincial Motor Vehicle Taxation Act	27,15,00	24,69,00	26,15,09
0289	Other Receipts	1,96,00	1,93,50	1,92,00
	<i>Deduct-Refunds</i>			
	Total	32,95,00	30,11,50	30,92,00
0290	Other Indirect Taxes:			
0291	Entertainment Tax	20,25,74	19,11,08	19,11,08
	<i>Deduct-Refunds</i>	-10	-10	-11
	Total	20,25,64	19,10,98	19,10,97

VII-DETAILS OF REVENUE RECEIPTS

(Rupees in thousands)

Classification of Receipts		Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85
0293	Education Cess	5,00	5,00	6,40
0294	Cotton Fees	8,00,00	8,00,00	8,00,00
0297	Tax on Hotels	68,00	68,00	57,00
	<i>Deduct-Refunds</i>			
	Total	68,00	68,00	57,00
0298	Electricity-Miscellaneous Receipts and Fees	15,16,26	12,71,34	11,40,25
	<i>Deduct-Refunds</i>	-2	-2	-2
	Total	15,16,24	12,71,32	11,40,23
0299	Others	1,90,05	1,90,05	1,90,05
	<i>Deduct-Refunds</i>	-1,29	-1,29	-6
	Total	1,88,76	1,88,76	1,89,99
1000 NON-TAX RECEIPTS				
1100 INCOME FROM PROPERTY AND ENTERPRISE				
1130 Interest				
1132	Interest on Loans and Advances to Local Bodies(Loans to Municipalities)	5,34,61	14,71,93	4,87,77
1134	Interest on Loans and Advances to Non-financial Institutions	19,42,84	46,61,19	15,41,55
1135	Interest on Loans and Advances to Government Servants	4,80	4,85	2,06
1137	Interest on Arrears of Revenue	55,18	58,45	47,54
1138	Interest Realised on Investments of Cash Balances	30,39	30,74	30,36
1139	Others(Loans and Advances to Cultivators)	9,00	8,00	8,00
	<i>Deductions</i>	-16,41,58	-55,86,14	-10,61,30
	Total	9,35,24	6,49,02	10,55,98

VII—DETAILS OF REVENUE RECEIPTS

(Rupees in thousands)

Classification of Receipts		Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85
1140	Dividends:			
1141	Dividends from Government Investments— Financial Institutions			
1142	Dividends from Government Institutions— Financial Institutions	15,02	14,10	25,02
Total		15,02	14,10	25,02
1200	RECEIPTS FROM CIVIL ADMINISTRATION AND OTHER FUNCTIONS			
1210	Receipts from General Administration			
1211	Organs of State—Examination Fees	3,69	2,97	2,83
1212	Fiscal Administration Receipts-in-Aid of Superannuation—Contribution of Pensions and Gratuities	3,09,80	3,09,80	2,43,56
1212	Fiscal Administration—Receipts-in-Aid of Superannuation—Share of Pension liability recovered from Local Bodies for Provincialized Colleges/Schools	1,60	1,60	10,92
1212	Fiscal Administration—Receipts-in-Aid of Superannuation—Others	1,35,60	95,11	13,52
	<i>Deduct—Refunds</i>			
Total		4,47,00	4,06,51	2,68,00
1213	Economic Regulation—Receipts under the Weights and Measures and Trade Employment Act.	25,21	26,82	33,42
1230	Law and Order Receipts:			
1231	Justice—Sale proceeds of unclaimed and escheated property	1,80	1,66	1,85
1231	Justice—General Fees, Fines and Forfeitures.	3,61,00	3,36,50	2,88,39
1231	Justice—Receipts of Record Room	1,60	1,40	33
1231	Justice—Recoveries of Overpayments	60	60	30

VII—DETAILS OF REVENUE RECEIPTS

(Rupees in thousands)

Classification of Receipts		Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85
1231	Justice—Collection of payments for services rendered	8,00	7,50	8,30
1231	Justice—Others <i>Deduct—Refunds</i>	4,55 -1,20	4,35 -1,13	3,90 -2,07
Total		3,76,35	3,50,88	3,01,00
1232	Police—Police supplied to Federal Government	1,48,08	1,46,57	1,89,72
1232	Police—Police supplied to Public Departments, Private Companies and Persons	99,77	99,54	96,90
1232	Police—Fees, Fines and Forfeitures	9,30,77	8,75,81	7,53,26
1232	Police—Recoveries of Overpayments	12,97	11,60	4,25
1232	Police—Collection of payments for services rendered	26,50	25,70	24,64
1232	Police—Others	25,75	25,70	24,65
Total		12,43,84	11,84,92	10,43,42
1233	Jails — Jails Manufactures	1,40,44	1,98,71	99,53
1233	Jails — Recoveries of Overpayments	10	10	1
1233	Jails — Others <i>Deduct—Refunds</i>	17,26 ..	14,00 ..	14,00 ..
Total		1,57,80	2,12,81	1,13,54
1234	Civil Defence—Ordinary Receipts	12,70	12,21	12,21
1240	Receipts from Community Services:			
1241	Works—Building Rent:			
	Civil Works	15,00	14,26	14,25
	Communications	1,15	1,11	1,11

VII—DETAILS OF REVENUE RECEIPTS

(Rupees in thousands)

Classification of Receipts		Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85
1241	Works—Recoveries of Expenditure			
	Civil Works	1,39	97	75
	Communications	31,50	30,65	30,65
1241	Works—Toll on Roads and Bridges	3,50,00	3,25,00	3,20,00
1241	Works—Other			
	Civil Works	60,00	55,00	38,00
	<i>Deduct—Refunds</i>	..	..	..
	Communications	2,02,00	2,02,00	2,02,00
	<i>Deduct—Refunds</i>	..	..	..
	Total	6,61,04	6,28,99	6,06,76
1242	Public Health—Recoveries of Overpayments	2,50	2,50	2,50
1242	Public Health—Collection of payments for services rendered	3,50	3,50	3,50
1242	Public Health—Others	2,16,00	2,06,00	1,19,70
	Total	2,22,00	2,12,00	1,25,70
1250	Receipts from Social Services:			
1251	Education—University—Fees Government Arts Colleges	5,87,65	4,37,88	2,78,37
1251	Education—University—Fees Government Professional Colleges	3,67	2,50	2,50
1251	Education—Secondary—Fees Government Secondary Schools	7,25,51	5,51,31	4,75
1251	Education Fees — Government Primary Schools	4,85,49	3,64,11	..
1251	Education—Special—Fees and Other Receipts, Government Special Schools	8,51	5,57	2,78
1251	Education—Special—Receipts of Technical and Commercial Institutes	38,88	31,36	16,50
1251	Education—General—Recoveries of Overpayments	9,22	16,40	9,22

VII—DETAILS OF REVENUE RECEIPTS

(Rupees in thousands)

Classification of Receipts		Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85
1251	Education—General—Collection of Payments for services rendered	3	3	2
1251	Education—General—Admission Fee	46.12	39.61	4.40
1251	Education—Others	50.11	43.95	49.38
	<i>Deduct—Refunds</i>	-1.60	-1.60	-10.92
	Total	19,53.59	14,91.12	3,57.00
1251	Education—Receipts from Museums	48	48	53
1252	Health—School and College Fees	40.70	34.70	16.00
1252	Health—Hospital Receipts	2,77.79	2,74.29	2,52.94
1252	Health—Mental Hospital Receipts	5.00	5.00	5.00
1252	Health—Sale of Medicines and Vaccines	18	18	18
1252	Health—Contributions	1,31.77	1,17.77	67.34
1252	Health—Recoveries of Overpayments	93	93	93
1252	Health—Collection of payments for services rendered	6.22	6.22	6.22
1252	Health—Others	10.77	10.77	10.77
	Total	4,73.36	4,49.86	3,59.38
1253	Manpower Management—Receipts of the Manpower and Employment Organizations	8.00	8.00	4.10
1253	Manpower Management—Receipts under the West Pakistan Shops and Establishment Ordinance, 1969	30	33	21
	Total	8.30	8.33	4.31
1254	Housing and Physical Planning—Sale of Plots	10 76.20	11,28.75	10,92.35
1254	Housing and Physical Planning—Sale of Buildings	17.10	15.75	15.75

VII—DETAILS OF REVENUE RECEIPTS

(Rupees in thousands)

Classification of Receipts		Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85
1254	Housing and Physical Planning—Income from Satellite Town Schemes	38,46	36,74	27,15
1254	Housing and Physical Planning—Collection for payments for services rendered	90	60	60
1254	Housing and Physical Planning—Others	5,05	4,46	6,50
Total		11,37,71	11,86,30	11,42,35
1255	Social Security and Social Welfare Measures—Receipts under the Wild Birds and Wild Animals Protection Act	30,00	26,00	16,00
1260	Receipts from Economic Services:			
1261	Agriculture—Agricultural Receipts	10,39,82	10,40,35	10,65,79
1261	Agriculture—Grants by the Agricultural Research Council and the Central Cotton Committee			
1261	Agriculture—Others	2,11,30	2,09,20	2,31,41
Total		12,51,12	12,49,55	12,97,20
1261	Fisheries—Receipts	1,05,00	1,00,00	83,00
Total		1,05,00	1,00,00	83,00
1261	Animal Husbandry—Grants made by the Agricultural Research Council			
1261	Animal Husbandry—Others	3,83,00	3,64,71	3,53,00
Total		3,83,00	3,64,71	3,53,00
1261	Forest—Timber and other produce removed from the Forests by Government Agencies	11,40,25	10,45,04	10,83,73
1261	Forest—Timber and other produce removed from the Forests by consumers and purchasers	56,30	52,96	55,85

VII—DETAILS OF REVENUE RECEIPTS

(Rupees in thousands)

Classification of Receipts		Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85
1261	Forest—Drift and Waif Wood and Con- fiscated Forest Produce	1,05	66	1,31
1261	Forest—Jallo Rosin Factory	1,15,48	1,31,94	83,04
1261	Forest—Others	37,34	36,52	38,16
	<i>Deduct—Refunds</i>	—99	—97	—1,03
	Total	13,49,43	12,66,15	12,61,06
1261	Co-operation—Fees for Registration of Societies			
1261	Co-operation—Others	13,13	12,22	12,73
1262	Irrigation—Irrigation Works—Direct Receipts—Water Rates	76,48,17	71,48,68	74,06,99
1262	Irrigation—Irrigation Works—Direct Receipts—Others	3,57,19	5,28,49	3,88,67
1262	Embankments and Drainage Works— Direct Receipts—Hill Torrents	25	25	20
1262	Embankments and Drainage Works— Direct Receipts—Recoveries of Expenditure	6,10	6,10	6,10
1262	Embankments and Drainage Works— Direct Receipts—Others	26,28	26,34	26,34
	<i>Deduct—Refunds</i>			—30
	Total	80,37,99	77,09,86	78,28,00
1264	Printing—Sale of Gazettes	50	50	50
1264	Printing—Sale of other Government Publications	99,82	99,82	99,82
1264	Printing—Sale of Forms and Registers	2,17,46	1,44,96	2,17,46
1264	Printing—Press Receipts	1,98,08	1,66,12	1,66,12
1264	Printing—Others	90	3,10	90
1264	Stationery—Receipts	2,17,20	1,97,20	1,97,20

VII—DETAILS OF REVENUE RECEIPTS

(Rupees in thousands)

Classification of Receipts		Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85
1264	Stationery—Sale of Plain Paper used with Stamps	16,00	16,00	14,00
1264	Stationery—Others	4	4	3
Total		7,50,00	6,27,74	6,96,03
1264	Industries—Ordinary Collections	1,38,24	1,28,16	1,12,36
1264	Industries—Recoveries of Overpayments	3	3	3
1264	Industries—Collection of payments for services rendered	15	15	27
1264	Industries—Others	21,98	21,79	21,34
Total		1,60,40	1,50,13	1,34,00
1300 MISCELLANEOUS RECEIPTS				
1310 Grants:				
1311	Foreign Grants—Development Revenue	4,50,00	4,50,25	4,50,00
	Capital	..	..	..
1311	Foreign Grants—Non-Development Revenue	..	25	..
	Capital	..	..	..
1312	Other Grants from Federal Government—Development	..	..	..
	Revenue	68,55,00	7,63,07	2,00,00
	Capital	..	..	..
1312	Other Grants from Federal Government—Non-Development	..	..	..
	Revenue	4,06,38,81	3,11,99,85	2,42,51,00
	Capital	18,13,95	9,42,21	17,44,20
1390	Others—Unclaimed Deposits	4,00,85	4,00,85	4,00,85
1390	Others—Sale of Stores and Materials	6,19	7,24	6,00

VII--DETAILS OF REVENUE RECEIPTS

(Rupees in thousands)

Classification of Receipts		Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85
1391	Others--Sales of Land and Houses, etc.	7,00	6,00	10,00
1391	Others--Contributions	..	..	..
1391	Others--Rent, Rates and Taxes	4,60	4,60	1,20
1391	Others--Fees, Fines and Forfeitures	2,83,78	2,65,85	2,77,53
1391	Others--Receipts under the Mines and Oilfields and Mineral Development (Federal Control) Act, 1948			
	Royalty on Natural Gas	1,48,00	65,00	23,12
	Others -- Miscellaneous Fees	1,90,00	1,78,65	1,40,06
1391	Others--Collection Charges of Sugar-cane Development Cess	11,22	11,22	11,22
1391	Others--Recoveries of Overpayments	10,89	10,89	2,32
1391	Others--Collection of payments for services rendered			
	Miscellaneous	58,89	59,21	1,71,14
	Miscellaneous Departments	1,04	87	1,07
1391	Fees for Registration of Society under the Registration Act.			
	Miscellaneous Departments.	2,50	2,50	2,30
	Miscellaneous.	..	..	..
1391	Others--Surcharges	1,10,73	97,81	21,12
1391	Others --			
	Miscellaneous Departments	8,78	8,03	6,93
	Miscellaneous	66,00	58,00	..
	Total	13,10,47	11,76,72	9,74,56
1400	Miscellaneous adjustments between Federal and Provincial Governments			
	Total A--General Revenue Receipts	15,20,32,20	13,22,41,77	12,69,78,81
1320	Extraordinary Receipts:			
1321	Extra-ordinary Receipts--Sales of Land	11,14,50	10,61,50	10,64,17
1322	Extraordinary Receipts--Sale of other Government Assets	5	5	20
1323	Extraordinary Receipts--Sale of Agricultural Machinery	..	1,00	5,00
1329	Others	1,60,58	1,59,47	1,40,06
	<i>Deduct--Refunds</i>	- 2	- 37	-50
	Total	12,75,11	12,21,65	12,08,93

VIII—DETAILS OF REVENUE EXPENDITURE ACCORDING TO FUNCTIONAL CLASSIFICATION
(Rupees in thousands)

Functional Classification of Expenditure	Demand Number	Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85	
A—NON—DEVELOPMENT REVENUE EXPENDITURE					
000 GENERAL ADMINISTRATION					
010 Organs of State:					
011 Provincial Assembly	(Charged) (Voted)	10	95,47 1,61,09	1,09,31 30,40	55,78 59,68
011 Law Department					
General Administration		10	25,38	36,49	20,33
Administration of Justice		11	2,83,01	1,54,41	1,50,60
012 Governor	(Charged) (Voted)	10	48,45 20,26	53,29 25,99	43,16 31,09
012 Governor's Secretariat	(Charged)	10	14,72	13,18	12,64
012 Chief Minister's Secretariat		10	8,92	11,19	7,80
012 Ministers		10	23,47	7,61	15,66
012 Administrative Inspection		10	21,71	21,95	17,62
013 Services and General Administration Department					
General Administration		10	4,03,55	11,80,02	3,97,21
Miscellaneous Departments		23			
013 Public Service Commission		10	69,58	60,10	43,06
014 Home Department		10	73,93	81,93	75,33
014 State and Frontier Region					
Privy Purses	(Charged)		16,00	16,00	16,00
016 General Commission of Enquiries					
Miscellaneous		31	6,68	5,92	7,96
018 Divisional and District Administration		10	14,44,45	29,62,32	12,96,05

VIII—DETAILS OF REVENUE EXPENDITURE ACCORDING TO FUNCTIONAL CLASSIFICATION

(Rupees in thousands)

Functional Classification of Expenditure	Demand Number	Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85
018 Local Authority Administration and Regulation of Local Bodies	10	38,85	39,44	38,19
Total		27,55,52	48,09,55	22,88,16
(Charged)		1,74,64	1,91,78	1,27,58
(Voted)		25,80,88	46,17,77	21,60,58
020 Fiscal Administration:				
021 Finance Department	10	1,86,98	1,54,21	1,46,49
023 Tax Management—Board of Revenue and Excise and Taxation Department:				
Provincial Excise	3	1,58,29	1,55,51	1,46,04
Stamps	4	1,00,94	98,40	98,90
Registration	6	19,16	16,82	18,89
Charges on account of Motor Vehicles Act	7	1,54,69	1,30,95	1,42,91
Other Taxes and Duties	8	2,78,77	2,26,17	2,28,03
General Administration	10	1,16,30	1,08,90	1,18,69
024 Local Audit Department.	10	79,90	70,40	72,32
024 Treasuries/District Accounts Offices	10	1,55,93	1,50,79	1,44,48
028 Superannuation and Pension	28	57,00,00	55,00,00	55,98,90
029 Others(Government Contribution to Group Insurance and Benevolent Fund for Employees)	31	50,60	50,58	45,00
Total		70,01,56	66,62,73	67,60,65
030 Economic Regulation:				
032 Planning				

VIII—DETAILS OF REVENUE EXPENDITURE ACCORDING TO FUNCTIONAL CLASSIFICATION

(Rupees in thousands)

Functional Classification of Expenditure	Demand Number	Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85
General Administration	10	1,29,32	1,11,97	1,02,70
Miscellaneous	31	83,47	90,46	1,10,19
038 Weights and Measures, Trade Marks and Patent Rights:				
Miscellaneous Departments	23	6,36	5,94	5,94
Total		2,19,15	2,08,37	2,18,83
060 Statistics:				
061 Statistical Office/Bureau of Statistics:				
Miscellaneous Departments	23	69,84	59,95	70,62
063 Agricultural Census/Statistics:				
Agriculture	18	2,15,32	1,86,24	1,97,50
Total		2,85,16	2,46,19	2,68,12
070 Publicity and Information				
071 Information Department	10	13,35	14,48	12,65
073 Publicity				
Miscellaneous Departments	23	1,05	1,07	1,07
Agriculture	18	35,33	34,78	35,99
074 Public Relations				
Miscellaneous Departments	23	2,12,85	1,53,07	1,48,42
Total		2,62,58	2,03,40	1,98,13
200 LAW AND ORDER				
210 Justice—Law Courts				
Administration of Justice (Charged)	11	3,04,45	2,73,10	2,67,00
Administration of Justice (Voted)		7,21,47	6,29,39	6,82,43
Miscellaneous Departments	23	29,00	30,62	27,31
Total		10,54,92	9,33,11	9,76,83
(Charged)		3,04,45	2,73,10	2,67,09
(Voted)		7,50,47	6,60,01	7,09,74

VIII—DETAILS OF REVENUE EXPENDITURE ACCORDING TO FUNCTIONAL CLASSIFICATION.

(Rupees in thousands)

Functional Classification of Expenditure	Demand Number	Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85
220 Police and Civil Armed Forces:				
222 Provincial Police.	13	93,39.20	88,23.95	79,09.46
223 Local Police	13	1,36.44	68.28	69.48
229 Others	13	4,34.60	4,05.10	3,73.18
Total		99,10.24	92,97.33	83,52.12
230 Jails and Detention Places:				
231 Jails and Convict Settlements	12	14,25.37	13,72.79	11,86.58
232 Other Places of Detention and Correction				
General Administration	10	25.38	18.48	21.37
Miscellaneous	31	4.50	11.91	4.50
Total		14,55.25	14,03.18	12,12.45
240 Civil Defence				
241 Administration	32	49.86	39.95	47.71
242 Operational Expenses	32	70.32	62.97	66.85
Total		1,20.18	1,02.92	1,14.56
260 Training and Research in Law and Order:				
261 Police	13	1,72.03	1,60.11	1,38.14
290 Others:				
General Administration	10	1,67.30	1,36.36	1,96.46
300 Community Services				
310 Works:				
311 Administration				

VIII—DETAILS OF REVENUE EXPENDITURE ACCORDING TO FUNCTIONAL CLASSIFICATION

(Rupees in thousands)

Functional Classification of Expenditure	Demand Number	Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85
General Administration	10	33,64	27,54	32,54
Civil Works	24	1,55,74	1,42,27	1,42,72
Communications	25	1,42,49	1,30,48	1,32,14
312 Highways, Roads and Bridges	25	37,53,73	27,73,72	28,88,97
314 Buildings and Structures (Charged)	24	13,35	8,72	8,72
(Voted)		44,32,84	27,82,90	28,68,40
319 Others:				
Civil Works	24	1,00,79	83,24	95,82
Communications	25	97,00	82,81	80,20
Total		87,29,58	60,31,68	62,49,51
(Charged)		13,35	8,72	8,72
(Voted)		87,16,23	60,22,96	62,40,79
320 Public Health Services Water Supply, Sanitation, Sewerage and Refuse Disposal:				
321 Administration	17	1,32,74	1,16,88	1,23,66
324 Public Health Engineering	17	2,76,34	2,41,15	2,62,56
Total		4,09,08	3,58,03	3,86,22
390 Other Community Services:				
396 Zoo and other Entertainment Places:				
Veterinary	20			
Miscellaneous Departments	23	18,49	16,97	15,47
399 Others:				
Agriculture	18	26,09	28,72	24,19
Miscellaneous	31			
Total		44,58	45,69	39,66

VIII—DETAILS OF REVENUE EXPENDITURE ACCORDING TO FUNCTIONAL CLASSIFICATION

(Rupees in thousands)

Functional Classification of Expenditure	Demand Number	Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85
400 SOCIAL SERVICES				
410 Education:				
411 Administration:				
General Administration	10	62.42	60.59	55.21
Education	15	8,80.40	7,18.90	6,48.75
412 General Universities/Colleges/Institutes	15	50,47.97	44,20.11	46,21.51
413 Professional/Technical Universities/Colleges/Institutes				
Education	15	13,40.64	12,10.08	11,94.50
Health Services	16	14,95.68	11,34.13	12,16.73
Agriculture	18	1,13.18	87.25	69.97
Miscellaneous Departments	23	4,63.55	2,69.52	3,36.09
414 Secondary Education:				
Education	15	92,05.74	81,38.06	88,02.54
Miscellaneous Departments	23	12.26	7.52	9.58
415 Primary Education:				
Education	15	1,99,83.99	1,63,04.06	1,62,40.82
Miscellaneous Departments	23	1.10	90	97
416 Schools for Handicapped/Retarded Persons	15	3,51.44	2,55.16	2,36.30
417 Archives, Libraries and Museums:				
Museums	14	32.62	26.97	22.29
Miscellaneous Departments	23	..	..	..
Education	15	52.92	3,48.33	36.87
419 Others:				
Education	15	2,21.21	1,44.03	1,31.14
Agriculture	18	..	..	..
Miscellaneous	31	9.79	8.45	9.49
Total		3,92,74.91	3,31,34.06	3,36,36.76

VIII-DETAILS OF REVENUE EXPENDITURE ACCORDING TO FUNCTIONAL CLASSIFICATION

(Rupees in thousands)

Functional Classification of Expenditure	Demand Number	Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85
420 Health				
421 Administration:				
General Administration	10	46.75	57.63	46.07
Health	16	13,13.47	8,92.46	8,83.35
422 General Hospitals and Clinics:				
Irrigation	9	30.47	26.69	34.49
Health	16	91,94.09	65,74.39	71,51.74
Miscellaneous Departments	23	12.28	8.36	10.47
423 Mental Hospitals	16	2,93.21	1,73.88	2,00.10
424 Mother and Child Health	16	87.92	76.59	80.04
425 Other Health Facilities and Preventive Measures	16	71.46	84.29	61.86
426 Chemical Examiner and Health Laboratories	16	57.97	58.56	47.55
Total		1,11,07.62	79,52.85	85,15.67
440 Manpower and Labour Management:				
441 Administration:				
General Administration	10	17.05	14.23	17.04
Miscellaneous Departments	23	3,06.13	2,81.28	2,74.13
449 Others				
Miscellaneous Departments	23	9.05	6.76	6.96
Total		3,32.23	3,02.27	2,98.13
450 Housing and Physical Planning:				
451 Administration:				
General Administration	10	28.72	22.13	27.19
Housing and Physical Planning	26	1,29.57	1,05.89	1,28.59
452 Low Cost Housing	26	1,46.63	1,26.34	1,40.76

VIII—DETAILS OF REVENUE EXPENDITURE ACCORDING TO FUNCTIONAL CLASSIFICATION

(Rupees in thousands)

Functional Classification of Expenditure	Demand Number	Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85
453 Other Housing Facilities:				
Miscellaneous Departments	23	17,43	10,84	11,28
459 Others:				
Housing and Physical Planning	26	8,00,00	8,96,52	8,23,00
	Total	11,22,35	11,61,72	11,30,82
460 Sports and Recreation Facilities:				
462 Grants to Sports Organizations:				
Education	15	2,01,00	1,95,26	2,01,00
463 Promotion of Cultural Activities:				
Miscellaneous Departments	23	93,32	61,50	61,50
469 Others:				
Education	15	80,99	59,11	61,60
	Total	3,75,31	3,15,87	3,24,10
470 Social Security and Social Welfare:				
471 Administration:				
Miscellaneous	31	81,54	69,78	68,96
472 Social Welfare Measures and Grants:				
General Administration	10	13,32	11,20	8,66
Miscellaneous	31	2,51,24	80,30	89,58
473 Labour Welfare Activities:				
Miscellaneous Departments	23	13,98	9,74	9,95
474 Employment Exchanges:				
Miscellaneous Departments	23	57,49	50,08	52,64
476 Preservation of Wildlife and Control of Hunting:				

VIII—DETAILS OF REVENUE EXPENDITURE ACCORDING TO FUNCTIONAL CLASSIFICATION

(Rupees in thousands)

Functional Classification of Expenditure	Demand Number	Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85
Miscellaneous Departments	23	1,45,66	1,01,57	1,07,02
Total		5,63,23	3,22,67	3,36,81
480 Natural Calamities and Other Disasters				
481 Relief Measures	27	70,47	57,91	69,72
482 Rehabilitation and Resettlement	31	28,36	32,92	1,00,00
Total		98,83	90,83	1,69,72
490 Religious Affairs:				
492 Auqaf	10	24,46	23,34	4,24
496 Religious and Charitable Institutions	31	1,34,21	1,17,86	1,16,28
499 Others:				
General Administration	10	2	2	2
Total		1,58,69	1,41,22	1,20,54
500 ECONOMIC SERVICES				
510 Agriculture and Food				
511 Administration				
General Administration				
Agriculture	10	26,10	23,16	25,95
Food	10	21,44	17,93	19,78
Livestock and Dairy Development	10	17,19	17,77	17,71
Forestry, Fisheries and Wildlife	10	19,40	17,97	18,77
Co-operative	10	11,31	10,36	10,56
Agriculture	18	1,13,25	94,70	1,07,93

VIII—DETAILS OF REVENUE EXPENDITURE ACCORDING TO FUNCTIONAL CLASSIFICATION

(Rupees in thousands)

Functional Classification of Expenditure	Demand Number	Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85
512 Land Management(Land Record and Colonization)	2	13,00,03	11,76,11	12,38,46
513 Agricultural Research and Extension Services	18	35,12,45	29,47,19	31,06,62
514 Plants Protection and Locust Control	18	7,72,38	6,65,86	7,31,95
516 Animal Husbandry	20	19,97,78	15,79,81	16,38,23
517 Forestry	5	15,74,98	14,03,72	13,69,35
518 Fisheries	19	1,89,21	1,52,06	1,63,50
519 Others:				
Co-operation	21	5,05,43	4,21,79	4,26,15
Total		1,00,60,95	85,28,43	88,74,96
520 Irrigation:				
521 Administration:				
Irrigation	9	3,96,90	3,79,69	3,41,92
General Administration	10	53,83	55,00	51,99
522 Irrigation Dams	9	64,42	57,36	63,14
523 Canal Irrigation	9	56,47,61	49,04,39	49,19,54
524 Tube-wells	9	72,28,29	71,11,77	72,26,01
525 Other Irrigation	9	71,43	57,44	58,06
526 Irrigation Research and Design	9	1,12,36	1,13,83	1,07,85
527 Flood Control and Drainage	9	8,03,76	7,42,92	7,49,75
528 Equipment and Machinery Workshops	9	1,22,72	97,70	1,18,55
529 Others	9	2,84	15,90	16,77
Total		1,45,04,16	1,35,36,00	1,36,53,58

VIII—DETAILS OF REVENUE EXPENDITURE ACCORDING TO FUNCTIONAL CLASSIFICATION

(Rupees in thousands)

Functional Classification of Expenditure	Demand Number	Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85
530 Land Reclamation:				
531 Administration	9	68,52	64,56	66,57
532 Water-logging and Salinity Control	9	1,25,78	1,12,41	1,40,25
Total		1,94,30	1,76,97	2,06,82
560 Rural Development:				
562 Rural Works Programme	31	10,16,34	9,47,75	9,28,49
Total		10,16,34	9,47,75	9,28,49
570 Industries and Mineral Resources:				
571 Administration:				
General Administration	10	24,10	22,52	22,52
Industries	22	2,63,26	2,08,98	2,31,76
572 Industrial Research, Design and Testing	22	10,01	4,98	10,29
574 Industrial Safety (Inspection of Boilers, Explosive, etc)	22	4,96	4,69	4,69
575 Stationery and Printing	29	7,98,90	7,66,49	7,42,56
579 Others:				
Opium	1	3,54	4,05	3,47
Industries	22	5,85,44	5,49,19	5,84,16
Agriculture	18	31,13	31,21	30,99
Total		17,21,34	15,92,11	16,30,44
580 Transport and Communications:				
589 Others:				
Miscellaneous	31	..	1,06	1,34
Total		..	1,06	1,34
590 Other Economic Services:				
591 Tourism				
Miscellaneous Departments	23	9,48	6,97	8,33
Total		9,48	6,97	8,33

VIII—DETAILS OF REVENUE EXPENDITURE ACCORDING TO FUNCTIONAL CLASSIFICATION

(Rupees in thousands)

Functional Classification of Expenditure	Demand Number	Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85
600 SUBSIDIES				
610 Food:				
611 Wheat	30	77,98,94	60,33,17	39,56,69
Total		77,98,94	60,33,17	39,56,69
620 Agriculture:				
625 Co-operative Schemes	30	—	14,68	14,61
Total		..	14,68	14,61
700 DEBT SERVICING, INVESTABLE FUNDS AND GRANTS				
710 Debt Servicing:				
711 Interest on Domestic Debt	..	20,28,51	23,27,84	20,29,51
712 Interest on Domestic Debt payable to Federal Government	..	2,98,80,17	2,46,60,35	2,38,59,90
713 Interest on Foreign Debt	..	1,11	7,18	10,10
714 Interest on Foreign Debt payable to Federal Government	..	3,16,43	2,88,65	1,93,54
715 Repayment of Principal—Domestic Debt	..	..	..	..
Total		3,22,26,22	2,72,84,02	2,60,93,05
740 Grants and Subventions:				
749 Others:				
Irrigation	9	21,60	..	..
Miscellaneous	31	1,24,54	1,81,41	1,14,23
Total		1,46,14	1,81,41	1,14,23

VIII—DETAILS OF REVENUE EXPENDITURE ACCORDING TO FUNCTIONAL CLASSIFICATION

(Rupees in thousands)

Functional Classification of Expenditure	Demand Number	Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85
800 UNALLOCABLE				
890 Other Unallocable Expenditure:				
Miscellaneous	31	25,99	3,81,32	25,66
Total		25,99	3,81,32	25,66
<i>Less—Economy Cut</i>				
Total A—Non-Development Revenue Expenditure		1,5,33,24,16	13,27,04,03	12,73,63,59
<i>(Charged)</i>		<i>3,27,18,66</i>	<i>2,77,57,62</i>	<i>2,64,96,44</i>
<i>(Voted)</i>		<i>12,06,05,50</i>	<i>10,49,46,41</i>	<i>10,08,67,15</i>

IX—DETAILS OF DEVELOPMENT EXPENDITURE

(Rupees in thousands)

Name of Sector	Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85
1—AGRICULTURE:			
Agriculture and Agricultural Credit			
Development	27,78,16	24,30,84	25,26,93
Agricultural Improvement and Research	9,22,31	5,75,47	6,91,67
Roads and Bridges	54,00,00	43,26,56	59,93,53
Government Buildings	4,99,53	3,33,13	2,76,87
Total	96,00,00	76,66,00	94,89,00
Livestock Development			
Development	5,48,03	4,54,83	4,71,23
Government Buildings	2,76,97	2,58,81	3,32,39
Loans to Municipalities, Port Funds, etc.	..	61,22	46,38
Total	8,25,00	7,74,86	8,50,00
Forestry:			
Development	8,00,00	9,11,18	8,75,00
Total	8,00,00	9,11,18	8,75,00
Fisheries:			
Development	64,80	1,62,29	1,96,14
Government Buildings	77,40	95,34	93,73
Irrigation Works	7,80	10,13	10,13
Total	1,50,00	2,67,76	3,00,00
Co-operative and Rural Credit:			
Development	30,00	27,91	25,00
Government Buildings	..	..	..
Loans to Municipalities, Port Funds, etc.	..	..	..
Total	30,00	27,91	25,00

IX—DETAILS OF DEVELOPMENT EXPENDITURE

(Rupees in thousands)

Name of Sector	Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85
Food Storage:			
Development			
Government Buildings	1,97,00	4,40,21	4,15,00
Total	1,97,00	4,40,21	4,15,00
Total Agriculture	1,16,02,00	1,00,87,92	1,19,54,00
2—RURAL DEVELOPMENT PROGRAMME :			
Development	51,10,00	26,42,63	26,26,00
Loans to Municipalities, Port Funds, etc			
Total	51,10,00	26,42,63	26,26,00
3—INDUSTRIES AND MINERALS:			
Development	2,71,11	2,64,52	1,92,69
Capital Outlay on Industrial Development	90,15	1,10,28	1,50,28
Government Buildings	52,41	50	48,30
Loans to Municipalities, Port Funds, etc	1,86,33	1,58,79	1,09,03
Total	6,00,00	5,34,09	5,00,00
4—WATER AND POWER			
Development	24,00	8,97	
Irrigation Works	42,76,00	36,12,23	37,00,00
Total	43,00,00	36,21,20	37,00,00
5—ROADS AND BRIDGES			
Development	15,50	16,35	15,00
Roads and Bridges	31,84,50	34,24,24	27,05,00
Loans to Municipalities, Port Funds, etc.			
Total <i>Roads & Bridges</i> Transport and Communications	32,00,00	34,40,59	27,20,00

IX—DETAILS OF DEVELOPMENT EXPENDITURE

(Rupees in thousands)

Name of Sector	Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85
6—PHYSICAL PLANNING AND HOUSING:			
Town Planning and Research:			
Development	..	..	..
Total	..	..	..
Low Income Housing:			
Development	..	..	..
Town Development	8,00,00	8,96,52	8,23,00
Total	8,00,00	8,96,52	8,23,00
Rural Water Supplies:			
Development	26,58,00	19,97,25	19,08,00
Total	26,58,00	19,97,25	19,08,00
Urban Water Supplies:			
Development	10,76,83	7,26,54	6,76,51
Government Buildings	..	..	..
Loans to Municipalities, Port Funds, etc	2,23,17	1,48,49	1,53,49
Total	13,00,00	8,75,03	8,30,00
Government Servants Housing:			
Development	..	12,19	..
Government Buildings	18,56,67	20,96,10	15,63,57
Police Project	43,33	41,20	36,43
Total	19,00,00	21,49,49	16,00,00
Government Offices and Buildings:			
Development	..	12,26	26
Government Buildings	17,99,00	18,80,10	15,42,47
Police Projects	1,00	46,33	47,27
Total	18,00,00	19,38,69	15,90,00

IX—DETAILS OF DEVELOPMENT EXPENDITURE

(Rupees in thousands)

Name of Sector	Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85
Urban Development:			
Development	..	..	..
Roads and Bridges	6,12,36	5,60,54	9,24,21
Government Buildings	80,00	86,17	..
Loans to Municipalities, Port Funds, etc	20,78,64	9,02,60	21,93,79
Total	27,71,00	15,49,31	31,18,00
Total Physical Planning and Housing.	1,12,29,00	94,06,29	98,69,00
7—EDUCATION AND TRAINING:			
Development	70,71,26	20,00,64	19,70,71
Government Buildings	43,98,74	31,00,23	29,18,29
Total	1,14,70,00	51,00,87	48,89,00
8—INFORMATION, CULTURE AND TOURISM:			
Development	79,44	67,81	49,51
Government Buildings.	90,56	13,85	15,85
Total	1,70,00	81,66	65,00
9—HEALTH :			
Development	21,01,65	17,99,68	16,95,60
Government Buildings	46,98,35	34,80,19	31,93,40
Total	68,00,00	52,79,87	48,89,00
10—SOCIAL WELFARE:			
Development	1,13,00	2,46,32	2,52,37
Loans to Municipalities, Port Funds, etc.	1,00	57	63
Government Buildings	3,00	..	..
Total	1,17,00	2,46,89	2,53,00
11—MANPOWER TRAINING:			
Development	85,35	1,66,35	1,51,37
Capital Outlay in Industrial Development	13,00	5,00	28,67
Government Buildings	2,54,65	2,32,17	2,29,96
Total	3,53,00	4,03,52	4,10,00

IX—DETAILS OF DEVELOPMENT EXPENDITURE

(Rupees in thousands)

Name of Sector	Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85
12—PLANNING AND DEVELOPMENT			
Development	28,00	25,82	35,50
Government Buildings	7,00	2,44	14,50
Total	35,00	28,26	50,00
BLOCK ALLOCATION FOR:—			
Cholistan Development Authority.	1,35,00	..	1,00,00
Dera Ghazi Khan	3,69,00	..	4,50,00
Soan Skesar Valley	1,50,00	..	..
Development of Murree Hills.	2,75,00	..	1,00,00
Shakargarh.	65,00	..	75,00
Transport.	4,00,00	..	3,00,00
Governor /Chief Minister's directives.	4,00,00	..	50,00
Gross Total Development Expenditure	5,67,80,00	4,08,73,79	4,30,00,00
Less—Operational Shortfall	— 40,69,91	..	— 38,91,00
Net Total Development Expenditure	5,27,10,09	4,08,73,79	3,91,09,00

X—SECTOR—WISE DEVELOPMENT EXPENDITURE

(Rupees in thousands)

Name of Sector	Budget Estimate 1985-86	Revised Estimate 1984-85	Budget Estimate 1984-85
Agriculture	1,16,02,00	1,00,87,92	1,19,54,00
Rural Development Programme	51,10,00	26,42,63	26,26,00
Industries and Minerals	6,00,00	5,34,09	5,00,00
Water and Power	43,00,00	36,21,20	37,00,00
Roads and Bridges	32,00,00	34,40,59	27,20,00
Physical Planning and Housing	1,12,29,00	94,06,29	98,69,00
Education and Training	1,14,70,00	51,00,87	48,89,00
Information, Culture and Tourism	1,70,00	81,66	65,00
Health	68,00,00	52,79,87	48,89,000
Social Welfare	1,17,00	2,46,89	2,53,00
Manpower Training	3,53,00	4,03,52	4,10,00
Planning and Development	35,00	28,26	50,00
Block Allocations for:—			
i) Cholistan Development Authority.	1,35,00	..	1,00,00
ii) Dera Ghazi Khan.	3,69,00	..	4,50,00
iii) Soan Skesar Valley	1,50,00	..	..
iv) Development of Murree Hills.	2,75,00	..	1,00,00
v) Shakargarh.	65,00	..	75,00
vi) Transport.	4,00,00	..	3,00,00
vii) Governor/Chief Minister's directives.	4,00,00	..	50,00
Gross Total Development Expenditure	5,67,80,00	4,08,73,79	4,30,00,00
Less—Operational Shortfall	— 40,69,91	..	— 38,91,00
Net Total Development Expenditure	5,27,10,09	4,08,73,79	3,91,09,00