

(Rs. In million)

BUDGET PROJECTION IN RESPECT OF DISTRICT GOVERNMENTS FOR THREE YEARS 2005-06, 2006-07 AND 2007-08 ON NEW FORMULA																
S.No	District	Year 2005-06					Year 2006-07					Year 2007-08				
		N-Salary	Dev:	Octroi	Zilla Tax	Total	N-Salary	Dev:	Octroi Grant	Zilla Tax	Total	N-Salary	Dev:	Octroi Grant	Zilla Tax	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1.	Abbottabad	70.641	38.844	18.360	6.619	134.464	75.057	38.844	19.436	6.950	140.287	81.672	38.844	20.593	7.298	148.407
2.	Bannu	47.370	33.642	16.940	20.178	118.130	50.191	33.642	18.059	21.187	123.079	54.412	33.642	19.261	22.246	129.560
3.	Battagram	29.596	21.936	2.000	0.770	54.302	32.129	21.936	2.000	0.808	56.874	35.946	21.936	2.000	0.849	60.731
4.	Buner	34.819	27.572	2.000	10.903	75.295	37.183	27.572	2.000	11.448	78.203	40.758	27.572	2.000	12.021	82.351
5.	Charsadda	56.287	44.913	14.072	22.949	138.221	60.449	44.913	15.127	24.096	144.586	66.709	44.913	16.262	25.301	153.185
6.	Chitral	33.434	20.376	5.412	21.513	80.735	36.110	20.376	5.743	22.589	84.817	40.136	20.376	6.099	23.719	90.330
7.	D.I.Khan	112.526	40.491	24.534	14.315	191.866	117.912	40.491	26.344	15.030	199.778	125.919	40.491	28.290	15.782	210.482
8.	Lower Dir	45.592	34.075	4.264	16.968	100.899	48.622	34.075	4.509	17.816	105.023	53.169	34.075	4.772	12.528	104.544
9.	Upper Dir	43.167	33.035	3.049	7.938	87.188	46.642	33.035	3.203	8.335	91.215	51.874	33.035	3.368	71.739	160.016
10.	Haripur	77.508	31.734	19.633	65.070	193.945	81.342	31.734	21.030	68.323	202.429	87.047	31.734	22.533	7.771	149.086
11.	Hangu	26.571	20.289	12.035	11.363	70.258	28.554	20.289	12.938	11.931	73.712	31.534	20.289	13.908	16.997	82.729
12.	Karak	46.978	24.798	4.506	7.049	83.330	49.738	24.798	4.693	7.401	86.630	53.864	24.798	4.896	5.144	88.702
13.	Kohat	57.480	28.266	29.500	15.417	130.663	60.703	28.266	31.354	16.188	136.511	65.516	28.266	33.347	8.591	135.720
14.	Kohistan	47.743	36.676	3.000	4.666	92.085	52.143	36.676	3.000	4.900	96.718	58.778	36.676	3.000	18.707	117.162
15.	Lakki Marwat	53.756	28.353	6.472	7.792	96.372	56.966	28.353	6.958	8.182	100.458	61.767	28.353	7.479	15.900	113.498
16.	Malakand	44.114	23.584	4.063	14.422	86.183	47.140	23.584	4.293	15.143	90.160	51.680	23.584	4.540	7.910	87.714
17.	Mansehra	61.682	48.989	12.443	7.175	130.289	66.223	48.989	13.227	7.533	135.972	73.301	48.989	14.068	28.696	165.054
18.	Mardan	73.727	59.306	43.034	26.028	202.096	79.224	59.306	46.035	27.330	211.895	87.490	59.306	49.262	66.159	262.218
19.	Nowshera	48.988	39.191	25.997	60.009	174.184	52.620	39.191	27.947	63.009	182.767	58.082	39.191	30.043	91.239	218.555
20.	Peshawar	103.897	83.237	154.106	82.757	423.997	111.612	83.237	164.065	86.895	445.809	123.213	83.237	174.770	0.969	382.189
21.	Shangla	37.521	29.220	2.000	0.879	69.619	40.906	29.220	2.000	0.923	73.048	46.010	29.220	2.000	39.891	117.120
22.	Swabi	56.470	44.913	12.341	36.182	149.906	60.633	44.913	13.266	37.991	156.803	66.892	44.913	14.261	28.006	154.073
23.	Swat	67.042	53.931	27.694	25.403	174.070	72.041	53.931	29.696	26.673	182.340	79.557	53.931	31.848	4.753	170.089
24.	Tank	30.729	19.682	9.181	4.311	63.903	32.786	19.682	9.794	4.527	66.789	35.869	19.682	10.454	8.752	74.757
Total:-		1307.637	867.054	456.636	490.674	3122.001	1396.924	867.054	486.717	515.208	3265.903	1531.195	867.054	519.054	540.969	3458.271
Grant on need basis:-		268.076	96.339	48.360	0.000	412.775	268.076	96.339	68.779	0.000	433.194	268.076	96.339	91.992	0.000	456.407
Matching/Performance Grant:-		74.592	0.000	0.000	0.000	74.592	74.592	0.000	0.000	0.000	74.592	74.592	0.000	0.000	0.000	74.592
Grand Total:-		1650.305	963.393	504.996	490.674	3609.368	1739.592	963.393	555.496	515.208	3773.689	1873.863	963.393	611.046	540.969	3989.270

%age increase				
S.No.	Description	2005-06	2006-07	2007-08
i	Non-Salary	10	5.4	7.7
ii	Octroi Grant	10	10	10
iii	Zilla Tax Grant	5	5	5

