

ESTIMATED RESOURCES TO BE TRANSFERRED TO DISTRICT GOVERNMENTS FOR THE YEAR 2012-13

(Rs. in million)

| S# | Name of District | Salary | | Non-Salary | | | | | | Development | | | Grant in lieu of Octroi & Zilla Tax | | | | | Grand Total (Col:3+10+13+19) | |
|--|-------------------|------------------|-----------------|--------------------|------------------|-----------------|---------------------|------------------|--------------------------|-----------------|------------------|--------------------|-------------------------------------|------------------------|------------------|--------------------------|------------------|---------------------------------|-----------------------|
| | | Salary | Others. | Death Comp. Grant. | M&R (Road) | Electricity | Petty Repair (Edu.) | CRC (Edu.) | Total N/Salary (Col:4-9) | District Share | TMA's Share | Total (Col: 11+12) | TMA's Share | Provision for New TMAs | C.Bs Share. | Total Octroi (Col:14-16) | Zilla Tax | | Total OZT (Col 17+18) |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 |
| 1 | Abbottabad | 3505.504 | 139.752 | 13.287 | 20.576 | 86.000 | 34.776 | 12.209 | 306.600 | 43.906 | 18.818 | 62.724 | 34.442 | - | 10.565 | 45.007 | 12.211 | 57.218 | 3932.046 |
| 2 | Bannu | 2404.350 | 66.609 | 9.196 | 20.576 | 120.000 | 24.781 | 8.716 | 249.878 | 38.027 | 16.299 | 54.326 | 35.791 | - | 4.526 | 40.317 | 37.223 | 77.540 | 2786.094 |
| 3 | Battagram. | 1139.908 | 79.606 | 3.875 | 12.346 | 3.500 | 11.495 | 4.279 | 115.101 | 24.697 | 10.584 | 35.281 | 4.466 | - | - | 4.466 | 1.420 | 5.886 | 1296.176 |
| 4 | Buner | 1603.445 | 80.265 | 5.316 | 12.346 | 27.500 | 15.694 | 5.660 | 146.781 | 31.068 | 13.316 | 44.384 | 6.667 | - | - | 6.667 | 20.113 | 26.780 | 1821.390 |
| 5 | Charsadda. | 3068.827 | 119.479 | 11.160 | 20.576 | 39.700 | 29.578 | 10.871 | 231.364 | 50.768 | 21.758 | 72.526 | 33.773 | - | - | 33.773 | 42.334 | 76.107 | 3448.824 |
| 6 | Chitral. | 1845.134 | 107.919 | 6.206 | 12.346 | 3.300 | 14.859 | 4.780 | 149.410 | 23.032 | 9.871 | 32.903 | 12.824 | - | - | 12.824 | 39.689 | 52.513 | 2079.960 |
| 7 | D.I.Khan. | 3436.869 | 175.831 | 12.110 | 20.576 | 120.000 | 32.694 | 11.209 | 372.420 | 45.769 | 19.616 | 65.385 | 62.308 | - | 0.889 | 63.197 | 26.406 | 89.603 | 3964.277 |
| 8 | Dir(Lower) | 3098.666 | 126.627 | 11.311 | 20.576 | 35.000 | 28.036 | 10.072 | 231.622 | 40.281 | 17.266 | 57.547 | 12.267 | - | - | 12.267 | 33.838 | 46.105 | 3433.940 |
| 9 | Dir(Upper) | 1494.372 | 128.094 | 6.147 | 12.346 | 16.500 | 16.026 | 5.677 | 184.790 | 37.342 | 16.003 | 53.345 | 8.251 | - | - | 8.251 | 14.644 | 22.895 | 1755.402 |
| 10 | Haripur. | 2674.371 | 118.515 | 9.624 | 20.576 | 110.000 | 28.090 | 9.878 | 296.683 | 35.872 | 15.371 | 51.243 | 46.951 | - | - | 46.951 | 120.039 | 166.990 | 3189.287 |
| 11 | Hangu | 723.543 | 53.272 | 2.894 | 12.346 | 18.700 | 9.408 | 3.274 | 99.894 | 22.932 | 9.829 | 32.761 | 28.886 | - | - | 28.886 | 20.962 | 49.848 | 906.046 |
| 12 | Karak. | 2194.238 | 82.597 | 8.053 | 12.346 | 98.000 | 21.078 | 7.514 | 229.588 | 28.031 | 12.014 | 40.045 | 10.478 | - | - | 10.478 | 13.003 | 23.481 | 2487.352 |
| 13 | Kohat. | 2125.758 | 94.914 | 8.219 | 20.576 | 65.000 | 21.792 | 7.846 | 218.347 | 31.951 | 13.693 | 45.644 | 57.446 | - | 12.555 | 70.001 | 28.442 | 98.443 | 2488.192 |
| 14 | Kohistan. | 1137.044 | 146.578 | 3.907 | 12.346 | 0.600 | 12.427 | 4.586 | 180.444 | 41.457 | 17.768 | 59.225 | 6.697 | - | - | 6.697 | 8.609 | 15.306 | 1392.019 |
| 15 | Lakki Marwat | 2108.423 | 98.403 | 7.574 | 12.346 | 140.000 | 20.691 | 7.219 | 286.233 | 32.050 | 13.736 | 45.786 | 15.535 | - | - | 15.535 | 14.375 | 29.910 | 2470.352 |
| 16 | Malakand | 1994.032 | 107.506 | 6.790 | 20.576 | 38.300 | 17.079 | 5.885 | 196.136 | 26.659 | 11.425 | 38.084 | 9.585 | - | - | 9.585 | 26.606 | 36.191 | 2264.443 |
| 17 | Mansehra. | 3876.964 | 144.808 | 15.068 | 20.576 | 31.000 | 38.605 | 13.274 | 263.331 | 55.373 | 23.733 | 79.106 | 29.529 | - | - | 29.529 | 13.235 | 42.764 | 4262.165 |
| 18 | Mardan. | 4258.083 | 128.887 | 16.047 | 20.576 | 86.350 | 44.304 | 16.103 | 312.267 | 67.038 | 28.729 | 95.767 | 96.044 | - | 6.734 | 102.778 | 48.016 | 150.794 | 4816.911 |
| 19 | Nowshera | 2531.359 | 88.673 | 9.720 | 20.576 | 67.500 | 26.287 | 9.288 | 222.044 | 44.298 | 18.986 | 63.284 | 62.393 | - | 20.642 | 83.035 | 110.702 | 193.737 | 3010.424 |
| 20 | Peshawar | 5003.014 | 218.066 | 18.810 | 20.576 | 60.100 | 45.363 | 16.020 | 378.935 | 94.088 | 40.324 | 134.412 | 318.689 | - | 47.604 | 366.293 | 152.668 | 518.961 | 6035.322 |
| 21 | Shangla. | 1178.497 | 123.398 | 4.280 | 12.346 | 4.000 | 12.161 | 4.475 | 160.660 | 33.030 | 14.155 | 47.185 | 4.466 | - | - | 4.466 | 1.623 | 6.089 | 1392.431 |
| 22 | Swabi | 3096.345 | 93.359 | 11.282 | 20.576 | 57.600 | 32.531 | 11.880 | 227.228 | 50.768 | 21.758 | 72.526 | 30.717 | 1.000 | - | 31.717 | 66.747 | 98.464 | 3494.563 |
| 23 | Swat. | 3754.825 | 153.900 | 14.176 | 20.576 | 32.600 | 36.566 | 12.717 | 270.535 | 61.058 | 26.169 | 87.227 | 71.799 | - | - | 71.799 | 46.863 | 118.662 | 4231.249 |
| 24 | Tank. | 885.839 | 56.852 | 3.352 | 12.346 | 40.000 | 9.087 | 3.042 | 124.679 | 22.248 | 9.536 | 31.784 | 21.867 | - | - | 21.867 | 7.953 | 29.820 | 1072.122 |
| 25 | Tor Ghar | 187.143 | 49.910 | 2.894 | 12.346 | 7.000 | 9.408 | 3.274 | 84.832 | 20.000 | 2.000 | 22.000 | 0.000 | 2.000 | - | 2.000 | 0.000 | 2.000 | 295.975 |
| Total (A):- | | 59326.553 | 2783.820 | 221.298 | 423.870 | 1308.250 | 592.816 | 209.748 | 5539.802 | 1001.743 | 422.757 | 1424.500 | 1021.871 | 3.000 | 103.515 | 1128.386 | 907.721 | 2036.107 | 68326.962 |
| Lump Sum Provisions at the Disposal of Finance Department | | | | | | | | | | | | | | | | | | | |
| CM's Directives | - | - | - | - | - | - | - | - | - | 165.220 | - | 165.220 | - | - | - | - | - | - | 165.220 |
| FM's Directives | - | - | - | - | - | - | - | - | - | 82.610 | - | 82.610 | - | - | - | - | - | - | 82.610 |
| Block allocation for Salaries | 11,811.890 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 11,811.890 |
| Block allocation for Shuhada Package. | - | 100.000 | - | - | - | - | - | - | 100.000 | - | - | - | - | - | - | - | - | - | 100.000 |
| Grant on need basis | - | 548.761 | - | - | - | - | - | - | 548.761 | - | - | - | - | - | - | - | - | - | 548.761 |
| Conditional Grant | - | 1,000.000 | - | - | - | - | - | - | 1,000.000 | - | - | - | - | - | - | - | - | - | 1,000.000 |
| DFID Grant in support of Out Put Based Budgeting | - | 0.001 | - | - | - | - | - | - | 0.001 | - | - | - | - | - | - | - | - | - | 0.001 |
| Matching Grant (Districts) | - | 200.000 | - | - | - | - | - | - | 200.000 | - | - | - | - | - | - | - | - | - | 200.000 |
| Grant for special repair/ furniture/JuteTats | - | 133.000 | - | - | - | - | - | - | 133.000 | - | - | - | - | - | - | - | - | - | 133.000 |
| Grant for Emergency Medicine (DHQs) | - | 200.000 | - | - | - | - | - | - | 200.000 | - | - | - | - | - | - | - | - | - | 200.000 |
| Grant for Medicine BHUs. | - | 425.000 | - | - | - | - | - | - | 425.000 | - | - | - | - | - | - | - | - | - | 425.000 |
| Advertisement charges | - | 18.150 | - | - | - | - | - | - | 18.150 | - | - | - | - | - | - | - | - | - | 18.150 |
| M&R | - | 500.000 | - | - | - | - | - | - | 500.000 | - | - | - | - | - | - | - | - | - | 500.000 |
| Grant for Electricity | - | 500.000 | - | - | - | - | - | - | 500.000 | - | - | - | - | - | - | - | - | - | 500.000 |
| Grant for Weak TMAs | - | - | - | - | - | - | - | - | - | - | - | - | 500.000 | - | - | 500.000 | - | 500.000 | 500.000 |
| Matching Grant | - | - | - | - | - | - | - | - | - | - | - | - | 500.000 | - | - | 500.000 | - | 500.000 | 500.000 |
| L.S. provision at the disposal of F.D. | - | - | - | - | - | - | - | - | - | - | - | - | 500.000 | - | - | 500.000 | - | 500.000 | 500.000 |
| Total (B):- | 11,811.890 | 3,624.912 | - | - | - | - | - | - | 3,624.912 | 247.830 | - | 247.830 | 1,500.000 | - | - | 1,500.000 | - | 1,500.000 | 17,184.632 |
| Grand Total | 71,138.443 | 6,408.732 | 221.298 | 423.870 | 1,308.250 | 592.816 | 209.748 | 9,164.714 | 1,249.573 | 422.757 | 1,672.330 | 2,521.871 | 3.000 | 103.515 | 2,628.386 | 907.721 | 3,536.107 | 85,511.594 | |