

ESTIMATED RESOURCES TO BE TRANSFERRED TO LOCAL GOVERNMENTS FOR THE FINANCIAL YEAR 2011-2012

(Rs. in million)

S#	Name of District	Salary		Non-Salary						Development			Grant in lieu of Octroi & Zilla Tax					G.Total (Col:3+10+ 13+19)	
		Salary	Others.	Death Comp: Grant.	M&R (Road)	Electricity	Petty Repair (Edu.)	CRC (Edu.)	Total Non- 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	2856.648	120.500	13.287	20.576	70.426	34.776	12.209	271.774	39.915	17.107	57.022	31.311	-	9.605	40.916	12.211	53.127	3238.571
2	Bannu.	1872.993	55.684	9.196	20.576	73.738	24.781	8.716	192.691	34.570	14.817	49.387	32.537	-	4.115	36.652	37.223	73.875	2188.946
3	Battagram.	938.990	70.031	3.875	12.346	3.492	11.495	4.279	105.518	22.452	9.622	32.074	4.060	-	-	4.060	1.420	5.480	1082.062
4	Buner	1246.103	70.169	5.316	12.346	26.786	15.694	5.660	135.971	28.244	12.105	40.349	4.060	2.000	-	6.060	20.113	26.173	1448.596
5	Charsadda.	2411.491	99.362	11.160	20.576	27.654	29.578	10.871	199.201	46.153	19.780	65.933	30.702	-	-	30.702	42.334	73.036	2749.661
6	Chitral.	1413.008	89.941	6.206	12.346	3.000	14.859	4.780	131.132	20.938	8.974	29.912	11.658	-	-	11.658	39.689	51.347	1625.399
7	D.I.Khan.	2668.155	152.197	12.110	20.576	98.928	32.694	11.209	327.714	41.609	17.832	59.441	56.644	-	0.808	57.452	26.406	83.858	3139.168
8	Dir(Lower)	2456.152	110.269	11.311	20.576	30.000	28.036	10.072	210.264	36.619	15.695	52.314	9.152	2.000	-	11.152	33.838	44.990	2763.720
9	Dir(Upper).	1288.560	112.854	6.147	12.346	5.687	16.026	5.677	158.737	33.947	14.549	48.496	6.501	1.000	-	7.501	14.644	22.145	1517.938
10	Haripur.	2150.117	101.105	9.624	20.576	77.635	28.090	9.878	246.908	32.611	13.974	46.585	42.683	-	-	42.683	120.039	162.722	2606.332
11	Hangu	548.672	45.373	2.894	12.346	15.000	9.408	3.274	88.295	20.847	8.936	29.783	26.260	-	-	26.260	20.962	47.222	713.972
12	Karak.	1788.795	71.221	8.053	12.346	103.037	21.078	7.514	223.249	25.483	10.922	36.405	9.525	-	-	9.525	13.003	22.528	2070.977
13	Kohat.	1657.163	80.554	8.219	20.576	60.449	21.792	7.846	199.436	29.046	12.448	41.494	52.224	-	11.414	63.638	28.442	92.080	1990.173
14	Kohistan.	957.297	129.986	3.907	12.346	1.000	12.427	4.586	164.252	37.688	16.152	53.840	6.089	-	-	6.089	8.609	14.698	1190.087
15	Lakki Marwat	1616.952	86.101	7.574	12.346	93.652	20.691	7.219	227.583	29.136	12.487	41.623	14.123	-	-	14.123	14.375	28.498	1914.656
16	Malakand	1563.379	93.379	6.790	20.576	26.915	17.079	5.885	170.624	24.235	10.387	34.622	8.714	-	-	8.714	26.606	35.320	1803.945
17	Mansehra.	3114.547	125.992	15.068	20.576	20.000	38.605	13.274	233.515	50.340	21.575	71.915	26.844	-	-	26.844	13.235	40.079	3460.056
18	Mardan.	3420.383	107.786	16.047	20.576	56.331	44.304	16.103	261.147	60.944	26.117	87.061	87.313	-	6.121	93.434	48.016	141.450	3910.041
19	Nowshera	2018.471	75.636	9.720	20.576	40.000	26.287	9.288	181.507	40.271	17.260	57.531	56.721	-	18.766	75.487	110.702	186.189	2443.698
20	Peshawar	3910.982	176.045	18.810	20.576	50.000	45.363	16.020	326.814	85.535	36.658	122.193	289.717	-	43.277	332.994	152.668	485.662	4845.651
21	Shangla.	968.518	108.075	4.280	12.346	0.648	12.161	4.475	141.985	30.027	12.868	42.895	4.060	-	-	4.060	1.623	5.683	1159.081
22	Swabi	2397.528	79.030	11.282	20.576	1.500	32.531	11.880	156.799	46.153	19.780	65.933	26.925	1.000	-	27.925	66.747	94.672	2714.932
23	Swat.	2929.072	132.571	14.176	20.576	30.000	36.566	12.717	246.606	55.508	23.790	79.298	60.272	5.000	-	65.272	46.863	112.135	3367.111
24	Tank.	723.786	48.919	3.352	12.346	40.000	9.087	3.042	116.746	20.225	8.669	28.894	19.879	-	-	19.879	7.953	27.832	897.258
25	Tor Ghar	301.786	45.373	2.894	12.346	7.000	9.408	3.274	80.295	20.000	0.000	20.000	0.000	-	-	0.000	0.000	0.000	402.081
Total:-		47219.548	2388.153	221.298	423.870	962.878	592.816	209.748	4798.763	912.496	382.504	1295.000	917.974	11.000	94.106	1023.080	907.721	1930.801	55244.112
CM's Directives		-	-	-	-	-	-	-	-	150.200	-	150.200	-	-	-	-	-	-	150.200
FM's Directives		-	-	-	-	-	-	-	-	75.100	-	75.100	-	-	-	-	-	-	75.100
Block allocation for Salaries		3,605.730	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,605.730
Grant on need basis		-	400.000	-	-	-	-	-	400.000	-	-	-	-	-	-	-	-	-	400.000
Out put Based Budtg: Grant		-	76.810	-	-	-	-	-	76.810	-	-	-	-	-	-	-	-	-	76.810
DFID Grant in support of Out Put Based Budgeting		-	260.000	-	-	-	-	-	260.000	-	-	-	-	-	-	-	-	-	260.000
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 (DHQHs)		-	200.000	-	-	-	-	-	200.000	-	-	-	-	-	-	-	-	-	200.000
Grant for Medicine BHUs.		-	300.000	-	-	-	-	-	300.000	-	-	-	-	-	-	-	-	-	300.000
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
Grand Total:-		50,825.278	4,976.113	221.298	423.870	962.878	592.816	209.748	7,386.723	1,137.796	382.504	1,520.300	1,917.974	11.000	94.106	2,023.080	907.721	2,930.801	62,663.102

12/01/2012

Estimated Resources to be transferred to Local Governments for the financial year 2011-12 - SUMMARY

(Rs. in million)

S#	District	Salary	Non-Salary	Develop- ment	Grant in lieu of OZT	Total
1	2	3	4	5	6	7
1	Abbottabad	2,856.648	271.774	57.022	53.127	3,238.571
2	Bannu.	1,872.993	192.691	49.387	73.875	2,188.946
3	Battagram.	938.990	105.518	32.074	5.480	1,082.062
4	Buner	1,246.103	135.971	40.349	26.173	1,448.596
5	Charsadda.	2,411.491	199.201	65.933	73.036	2,749.661
6	Chitral.	1,413.008	131.132	29.912	51.347	1,625.399
7	D.I.Khan.	2,668.155	327.714	59.441	83.858	3,139.168
8	Dir(Lower)	2,456.152	210.264	52.314	44.990	2,763.720
9	Dir(Upper).	1,288.560	158.737	48.496	22.145	1,517.938
10	Haripur.	2,150.117	246.908	46.585	162.722	2,606.332
11	Hangu	548.672	88.295	29.783	47.222	713.972
12	Karak.	1,788.795	223.249	36.405	22.528	2,070.977
13	Kohat.	1,657.163	199.436	41.494	92.080	1,990.173
14	Kohistan.	957.297	164.252	53.840	14.698	1,190.087
15	Lakki Marwat	1,616.952	227.583	41.623	28.498	1,914.656
16	Malakand	1,563.379	170.624	34.622	35.320	1,803.945
17	Mansehra.	3,114.547	233.515	71.915	40.079	3,460.056
18	Mardan.	3,420.383	261.147	87.061	141.450	3,910.041
19	Nowshera	2,018.471	181.507	57.531	186.189	2,443.698
20	Peshawar	3,910.982	326.814	122.193	485.662	4,845.651
21	Shangla.	968.518	141.985	42.895	5.683	1,159.081
22	Swabi	2,397.528	156.799	65.933	94.672	2,714.932
23	Swat.	2,929.072	246.606	79.298	112.135	3,367.111
24	Tank.	723.786	116.746	28.894	27.832	897.258
25	Tor Ghar	301.786	80.295	20.000		402.081
Total:-		47,219.548	4,798.763	1,295.000	1,930.801	55,244.112
CM's Directives		-	-	150.200	-	150.200
FM's Directives		-	-	75.100	-	75.100
Block allocation for Salaries		3,605.730	-	-	-	3,605.730
Grant on need basis		-	400.000	-	-	400.000
Out put Based Budtg: Grant		-	76.810	-	-	76.810
DFID Grant in support of Out Put Based		-	260.000	-	-	260.000
Matching Grant (Districts)		-	200.000	-	-	200.000
Grant for Special Repair/Furniture/ Jute		-	133.000	-	-	133.000
Tats		-	-	-	-	-
Grant for Emergency Medicine(DHQHs)		-	200.000	-	-	200.000
Grant for Medicine BHUs.		-	300.000	-	-	300.000
Advertisement charges		-	18.150	-	-	18.150
M&R		-	500.000	-	-	500.000
Grant for Electricity		-	500.000	-	-	500.000
Grant for Weak TMAs		-	-	-	500.000	500.000
Matching Grant		-	-	-	500.000	500.000
Grand Total:-		50,825.278	7,386.723	1,520.300	2,930.801	62,663.102

Budget Summary (2011-12)

(Rs. in million)

S#	Component	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-12
1	Salary	42,256.910	45,000.000	50,825.278
2.	Non-Salary	7,804.692	7,804.692	7,386.723
	Others	2,342.780	2,342.780	2,388.153
	Death Compensation Grant	198.549	198.549	221.298
	M&R (Roads)	411.524	411.524	423.870
	Electricity	935.330	935.330	962.878
	Petty Repair for Schools @ Rs.5000/- per Class Room	583.408	583.408	592.816
	Class Rooms Consumable @ Rs.2000/- (Per Class Room)	206.474	206.474	209.748
	Other requirement of Health & Education.	915.000	915.000	-
	Grant on need basis	200.000	200.000	400.000
	Output Based Budgeting Grant.	76.810	76.810	76.810
	DfID Grant in Support of Output Based Budgeting.	260.000	260.000	260.000
	Matching Grant	121.000	121.000	200.000
	Special Repair for Schools	48.400	48.400	53.200
	Furniture for Schools	24.200	24.200	26.600
	Jute Tat for Schools	48.400	48.400	53.200
	Grant for Emergency Medicines	121.000	121.000	200.000
	Grant for Medicine for BHUs	293.667	293.667	300.000
	Advertisement charges.	18.150	18.150	18.150
	M&R of PHE Deptt.	500.000	500.000	-
	M&R	-	-	500.000
	Grant for Electricity (PHE)	500.000	500.000	-
	Grant for Electricity	-	-	500.000
3	Development	1,500.000	1,500.000	1,520.300
4	Grant in lieu of Octroi & Zilla Tax	1,797.758	1,949.481	2,930.801
	Grand Total	53,359.360	56,254.173	62,663.102

**ESTIMATED RESOURCES (DEVELOPMENT) TO BE TRANSFERRED
TO LOCAL GOVERNMENTS FOR THE FINANCIAL YEAR 2011-12.**

(Rs. in million)

S#	Name of District	Development		
		District Share	TMA's Share	Total
1	Abbottabad	39.915	17.107	57.022
2	Bannu.	34.570	14.817	49.387
3	Battagram.	22.452	9.622	32.074
4	Buner	28.244	12.105	40.349
5	Charsadda.	46.153	19.780	65.933
6	Chitral.	20.938	8.974	29.912
7	D.I.Khan.	41.609	17.832	59.441
8	Dir(Lower)	36.619	15.695	52.314
9	Dir(Upper).	33.947	14.549	48.496
10	Haripur.	32.611	13.974	46.585
11	Hangu	20.847	8.936	29.783
12	Karak.	25.483	10.922	36.405
13	Kohat.	29.046	12.448	41.494
14	Kohistan.	37.688	16.152	53.840
15	Lakki Marwat	29.136	12.487	41.623
16	Malakand	24.235	10.387	34.622
17	Mansehra.	50.340	21.575	71.915
18	Mardan.	60.944	26.117	87.061
19	Nowshera	40.271	17.260	57.531
20	Peshawar	85.535	36.658	122.193
21	Shangla.	30.027	12.868	42.895
22	Swabi	46.153	19.780	65.933
23	Swat.	55.508	23.790	79.298
24	Tank.	20.225	8.669	28.894
25	Tor Ghar	20.000	-	20.000
Total:-		912.496	382.504	1,295.000
Chief Minister's Directives		150.200	-	150.200
Finance Minister's Directives		75.100	-	75.100
Grand Total:-		1,137.796	382.504	1,520.300

**ESTIMATED RESOURCES (NON-SALARY) TO BE TRANSFERRED TO
LOCAL GOVERNMENTS FOR THE FINANCIAL YEAR 2011-12**

Rs. in million

S#	Name of Distt:	Others	Death compensation Grant	M&R (Road)	Electricity	Petty Repair (Edu:)	CRC (Edu:)	Total Non-Salary (Col 3:8)
1	2	3	4	5	6	7	8	9
1	Abbottabad	120.500	13.287	20.576	70.426	34.776	12.209	271.774
2	Bannu.	55.684	9.196	20.576	73.738	24.781	8.716	192.691
3	Battagram.	70.031	3.875	12.346	3.492	11.495	4.279	105.518
4	Buner	70.169	5.316	12.346	26.786	15.694	5.660	135.971
5	Charsadda.	99.362	11.160	20.576	27.654	29.578	10.871	199.201
6	Chitral.	89.941	6.206	12.346	3.000	14.859	4.780	131.132
7	D.I.Khan.	152.197	12.110	20.576	98.928	32.694	11.209	327.714
8	Dir(Lower)	110.269	11.311	20.576	30.000	28.036	10.072	210.264
9	Dir(Upper).	112.854	6.147	12.346	5.687	16.026	5.677	158.737
10	Haripur.	101.105	9.624	20.576	77.635	28.090	9.878	246.908
11	Hangu	45.373	2.894	12.346	15.000	9.408	3.274	88.295
12	Karak.	71.221	8.053	12.346	103.037	21.078	7.514	223.249
13	Kohat.	80.554	8.219	20.576	60.449	21.792	7.846	199.436
14	Kohistan.	129.986	3.907	12.346	1.000	12.427	4.586	164.252
15	Lakki Marwat	86.101	7.574	12.346	93.652	20.691	7.219	227.583
16	Malakand	93.379	6.790	20.576	26.915	17.079	5.885	170.624
17	Mansehra.	125.992	15.068	20.576	20.000	38.605	13.274	233.515
18	Mardan.	107.786	16.047	20.576	56.331	44.304	16.103	261.147
19	Nowshera	75.636	9.720	20.576	40.000	26.287	9.288	181.507
20	Peshawar	176.045	18.810	20.576	50.000	45.363	16.020	326.814
21	Shangla.	108.075	4.280	12.346	0.648	12.161	4.475	141.985
22	Swabi	79.030	11.282	20.576	1.500	32.531	11.880	156.799
23	Swat.	132.571	14.176	20.576	30.000	36.566	12.717	246.606
24	Tank.	48.919	3.352	12.346	40.000	9.087	3.042	116.746
25	Tor Ghar	45.373	2.894	12.346	7.000	9.408	3.274	80.295
Total:-		2,388.153	221.298	423.870	962.878	592.816	209.748	4,798.763
Grant on need basis		400.000	-	-	-	-	-	400.000
Out put Based Budtg: Grant		76.810	-	-	-	-	-	76.810
DFID Grant in support of Out Put Based Budgeting		260.000	-	-	-	-	-	260.000
Matching Grant (Districts)		200.000	-	-	-	-	-	200.000
Grant for special repair/ furniture/JuteTats		133.000	-	-	-	-	-	133.000
Grant for Emergency Medicine (DHQHs)		200.000	-	-	-	-	-	200.000
Grant for Medicine		300.000	-	-	-	-	-	300.000
Advertisement charges		18.150	-	-	-	-	-	18.150
M&R		500.000	-	-	-	-	-	500.000
Grant for Electricity		500.000	-	-	-	-	-	500.000
Grand Total:-		4,976.113	221.298	423.870	962.878	592.816	209.748	7,386.723

OCTROI & DEVELOPMENT SHARE OF TMAs FOR THE FINANCIAL YEAR 2010-11

Comparative Shares and

S.No.	District	Tehsil/Town	Budget Estimates 2010-11 (Rs. in million)			
			Octroi Share	15% + Octroi Share	Development Share	No. of UCs
1	Abbotabad		27.227	31.311	17.107	51
		Abbotabad	18.151	20.874	11.740	35
		Havillian	9.076	10.437	5.367	16
2	Bannu		28.293	32.537	14.817	49
		Town-I	7.957	9.151	5.141	17
		Town-II	20.336	23.386	9.676	32
3	Batagram		3.530	4.060	9.622	20
		Batagram	2.118	2.436	5.773	12
		Alai	1.412	1.624	3.849	8
4	Buner		3.530	4.060	12.105	27
		Buner Daggar	1.830	2.105	6.277	14
		Swari	1.700	1.955	5.828	13
5	Charsadda		26.697	30.702	19.780	49
		Charsadda	17.878	20.560	10.092	25
		Tangi	2.805	3.226	4.844	12
		Shabkadar	6.014	6.916	4.844	12
6	Chitral		10.137	11.658	8.974	24
		Chitral	8.372	9.628	5.234	14
		Mastuj	1.765	2.030	3.740	10
7	Dir Lower		7.958	9.152	15.695	37
		Timargarha	6.193	7.122	11.877	28
		Summar Bagh	1.765	2.030	3.818	9
8	Dir Upper		5.653	6.501	14.549	28
		Dir	3.888	4.471	9.872	19
		Warai	1.765	2.030	4.677	9
9	D. I. Khan		49.256	56.644	17.832	47
		D. I. Khan	38.475	44.246	7.966	21
		Paharpur	5.143	5.914	4.173	11
		Kulachi	2.174	2.500	1.518	4
		Daraban	1.218	1.401	1.518	4
		Paroa	2.246	2.583	2.657	7
10	Haripur		37.116	42.683	13.974	45
		Haripur	35.351	40.654	11.490	37
		Ghazi	1.765	2.030	2.484	8
11	Hangu		22.835	26.260	8.936	19
		Hangu	11.276	12.967	4.703	10
		Thall	11.559	13.293	4.233	9
12	Karak		8.283	9.525	10.922	21
		Karak	4.753	5.466	4.681	9
		Banda Daud Shah	1.471	1.692	2.600	5
		Takhte Nusrati	2.059	2.368	3.641	7
13	Kohat		45.413	52.225	12.448	32
		Kohat	41.368	47.573	9.725	25
		Lachi	4.045	4.652	2.723	7
14	Kohistan		5.295	6.089	16.152	38
		Palas	1.812	2.084	5.526	13

		Pattan	1.393	1.602	4.250	10
		Dassu	2.090	2.404	6.376	15
15	Lakki Marwat		12.281	14.123	12.487	33
		Lakki Marwat	5.130	5.900	9.081	24
		Sarai Norung	7.151	8.224	3.406	9
16	Malakand		7.577	8.714	10.387	28
		Dargai	1.765	2.030	4.823	13
		Batkhela	5.812	6.684	5.564	15
17	Manshera		23.343	26.844	21.575	59
		Mansehra	19.814	22.786	13.165	36
		Balakot	2.091	2.405	4.388	12
		Oghi	1.438	1.654	4.022	11
18	Mardan		75.924	87.313	26.117	75
		Mardan	66.663	76.662	20.197	58
		Takhatbai	9.261	10.650	5.920	17
19	Nowshera		49.323	56.721	17.260	48
		Nowshera Kalan	49.323	56.721	17.260	48
20	Peshawar		251.928	289.717	36.658	92
		Town I	149.957	172.451	9.961	25
		Town II	11.997	13.797	9.961	25
		Town III	77.977	89.674	8.368	21
		Town IV	11.997	13.797	8.368	21
21	Swabi		23.413	26.925	19.780	55
		Swabi	21.098	24.263	14.025	39
		Lahor	2.315	2.662	5.755	16
22	Shangla		3.530	4.060	12.868	28
		Alpuri	2.353	2.706	8.732	19
		Puran	1.177	1.354	4.136	9
23	Swat		52.410	60.272	23.790	65
		Swat	50.645	58.242	19.031	52
		Matta	1.765	2.030	4.759	13
24	Tank		17.286	19.879	8.669	16
		Tank II	17.286	19.879	8.669	16
25	Tor Ghar			0.000		
	TOTAL		798.238	917.974	382.504	986.000
	Provision on need basis		92.488	500.000	0.000	0
	Cantonement Boards		81.831	94.106	0.000	0
	1	Abbottabad	7.076	8.137	0.000	0
	2	Bannu	3.578	4.115	0.000	0
	3	D. I. Khan	0.703	0.808	0.000	0
	4	Kohat	9.925	11.414	0.000	0
	5	Mardan	5.323	6.121	0.000	0
	6	Nowshera	12.090	13.904	0.000	0
	7	Peshawar	37.632	43.277	0.000	0
	8	Risalpur	4.228	4.862	0.000	0
	9	Murree Galis (Kalabagh Hazara)	0.882	1.014	0.000	0
	10	Havellian	0.394	0.453	0.000	0
	G.Total		972.557	1512.079	382.504	986

**ESTIMATED RESOURCES (OCTROI & ZILLA TAX) TO BE
TRANSFERRED TO LOCAL GOVERNMENTS FOR THE FINANCIAL
YEAR 2011-12**

(Rs. in million)

S#	Name of District	Grant in lieu of Octroi & Zilla Tax					
		Octroi				Zilla Tax	Total Octroi & Zilla Tax
		TMA's Share	Provision for New TMAs Share	CB's Share	Total Octroi		
1	Abbottabad	31.311	-	9.605	40.916	12.211	53.127
2	Bannu.	32.537	-	4.115	36.652	37.223	73.875
3	Battagram.	4.060	-	-	4.060	1.420	5.480
4	Buner	4.060	2.000	-	6.060	20.113	26.173
5	Charsadda.	30.702	-	-	30.702	42.334	73.036
6	Chitral.	11.658	-	-	11.658	39.689	51.347
7	D.I.Khan.	56.644	-	0.808	57.452	26.406	83.858
8	Dir(Lower)	9.152	2.000	-	11.152	33.838	44.990
9	Dir(Upper).	6.501	1.000	-	7.501	14.644	22.145
10	Haripur.	42.683	-	-	42.683	120.039	162.722
11	Hangu	26.260	-	-	26.260	20.962	47.222
12	Karak.	9.525	-	-	9.525	13.003	22.528
13	Kohat.	52.224	-	11.414	63.638	28.442	92.080
14	Kohistan.	6.089	-	-	6.089	8.609	14.698
15	Lakki Marwat	14.123	-	-	14.123	14.375	28.498
16	Malakand	8.714	-	-	8.714	26.606	35.320
17	Mansehra.	26.844	-	-	26.844	13.235	40.079
18	Mardan.	87.313	-	6.121	93.434	48.016	141.450
19	Nowshera	56.721	-	18.766	75.487	110.702	186.189
20	Peshawar	289.717	-	43.277	332.994	152.668	485.662
21	Shangla.	4.060	-	-	4.060	1.623	5.683
22	Swabi	26.925	1.000	-	27.925	66.747	94.672
23	Swat.	60.272	5.000	-	65.272	46.863	112.135
24	Tank.	19.879	-	-	19.879	7.953	27.832
25	Tor Ghar	-	-	-	-	-	-
Total:-		917.974	11.000	94.106	1,023.080	907.721	1,930.801
Grant for Weak TMAs		500.000	-	-	500.000	-	500.000
Matching Grant		500.000	-	-	500.000	-	500.000
Grand Total:-		1,917.974	11.000	94.106	2,023.080	907.721	2,930.801

**ESTIMATED RESOURCES (SALARY) TO BE
TRANSFERRED TO LOCAL GOVERNMENTS FOR THE
FINANCIAL YEAR 2011-12**

(Rs. in million)

S#	Name of District	Salary
1	2	3
1	Abbottabad	2,856.648
2	Bannu.	1,872.993
3	Battagram.	938.990
4	Buner	1,246.103
5	Charsadda.	2,411.491
6	Chitral.	1,413.008
7	D.I.Khan.	2,668.155
8	Dir(Lower)	2,456.152
9	Dir(Upper).	1,288.560
10	Haripur.	2,150.117
11	Hangu	548.672
12	Karak.	1,788.795
13	Kohat.	1,657.163
14	Kohistan.	957.297
15	Lakki Marwat	1,616.952
16	Malakand	1,563.379
17	Mansehra.	3,114.547
18	Mardan.	3,420.383
19	Nowshera	2,018.471
20	Peshawar	3,910.982
21	Shangla.	968.518
22	Swabi	2,397.528
23	Swat.	2,929.072
24	Tank.	723.786
25	Tor Ghar	301.786
Total:-		47,219.548
Block allocation for Salaries.		3,605.730
Grand Total:-		50,825.278

SUMMARY

Budget Estimates 2010-11, 2011-12 & their variation.

(Rs. in million)

S#	Component	Budget Estimates 2010-11	Budget Estimates 2011-12	Difference (Col: 4-3)	Change in Percentage (%)
A	Salary	42,256.910	47,219.548	4962.638	12
A-1	Block Allocation for Salaries	-	3,605.730	3605.730	100
	Total (Salaries)	42,256.910	50,825.278	8,568.368	20
B	Non-Salary				
	Others	2,342.780	2,388.153	45.373	2
	Death Compensation Grant	198.549	221.298	22.749	11
	M&R of Roads	411.524	423.870	12.346	3
	Electricity	935.330	962.878	27.548	3
	Petty Repair(Edu)	583.408	592.816	9.408	2
	CRC(Edu)	206.474	209.748	3.274	2
	Other requirement of Health & Education.	915.000	-	-915.000	-100
	Block Allocation				
	Grant on need basis.	292.488	400.000	107.512	37
	Output Based Budgeting Grant	76.810	76.810	0.000	0
	DfID Grant in Support of Output Based Budgeting.	260.000	260.000	0.000	0
	Matching Grant/other emergent requirement.	121.000	200.000	79.000	65
	Grant for special repair/ furniture/JuteTats	121.000	133.000	12.000	10
	Grant for Emergency Medicine (DHQHS)	121.000	200.000	79.000	65
	Grant for Medicine BHUs.	293.667	300.000	6.333	2
	Advertisement charges	18.150	18.150	0.000	0
	M&R	500.000	500.000	0.000	0
	Grant for Electricity	500.000	500.000	0.000	0
	Total (Non-Salary):	7,897.180	7,386.723	-510.46	-6
C	Development				
	District Share	892.496	912.496	20.000	2
	TMA's Share	382.504	382.504	0.000	0
	C.M's Directives	150.000	150.200	0.200	0
	F.M's Directives	75.000	75.100	0.100	0
	Total (Dev:)	1,500.000	1,520.300	20.300	1
D	Grant in Lieu of O&ZT				
	TMA's Share	798.238	917.974	119.736	15
	Provision for New TMAs	-	11.000	11.000	100
	C.Bs Share	81.831	94.106	12.275	15
	Zilla Tax	825.201	907.721	82.520	10
	Grant for Weak TMAs	-	500.000	500.000	
	Matching Grant	-	500.000	500.000	100
	Total (Grant of O&ZT)	1,705.270	2,930.801	1,225.531	72
	Grand Total (A to D):-	53,359.360	62,663.102	9,303.742	17