Citizens' Budget
District Abbotabad
Year 2018-19

30%  50%  75%  60%  90%
ACKNOWLEDGEMENTS

This District Citizens' Budget is the result of a great team effort. The district-wise development projects have been segregated from the Provincial Budget data by a group of interns at CPDI Head Office. The rechecking, validation and cleaning of data is carried out by the provincial and district coordinators. The Budget Study Centre team coordinated entire exercise and compiled the District Citizens' Budget under supervision of Senior Program Manager Raja Shoaib Akbar. Graphics and Design have been taken care by Naveed Ashraf. Executive Director Amer Ejaz provided guidance and support at every step.

Centre for Peace and Development Initiatives (CPDI) would welcome reproduction and dissemination of the contents of this Citizens’ Budget with due acknowledgments.

Disclaimer:
Every effort has been made to ensure the accuracy of the contents of this publication. The organization does not accept any responsibility of any omission as it is not deliberate. Nevertheless, we will appreciate provision of accurate information to improve our work.

ISBN: 978-969-9484-69-8
Budget: A budget is an estimate of income and expenditure over a specific period.

Government Budget: A government budget is a document presenting the estimated income from taxes and other sources and the estimated spending of government over a specific financial year. In Pakistan the financial year spans between July and June.

Citizens’ Budget: Citizens' Budget are designed to present key public finance information to a general audience. They are typically written in accessible language and incorporate visual elements to help non-specialist readers understand the information. Issuance of citizens’ budget is a rare practice in Pakistan; only very recently have the two provincial governments produced such document. No district governments has ever issued any citizens’ budget at all. This citizens’ budget is the first such document produced in Pakistan at district level.

Citizens’ Budget by CPDI: Citizen’s Budget is an exhaustive and elaborate exercise. We at CPDI have taken a unique step in preparing Pakistan’s first district centric Citizens’ Budget. CPDI Budget Team extracted data from provincial budget books of the relevant fiscal year. For extraction of data the provincial development budget has been read thoroughly project by project. The projects relating to Abbotabad district have been depicted in the Citizens’ Budget 2018-19.
Budget Making Process:

01. Budget call letter and guidelines issued to concerned offices
   - September

02. Offices submit list of schemes
   - 1st March

03. Offices submit revised estimates and supplementary budget
   - March

04. Submission of draft budget
   - 1st April

05. Review of draft budget by council
   - April

06. Input from government and public on budget proposals
   - 1st May - 1st June

07. Revisions and changes by head of offices and finalization
   - May – June

08. Submission of final budget to council
   - June

09. Approval of final budget by council
   - June
Why Citizens Must Pay Taxes?
The government requires money to perform its functions and provide services to the citizens. To finance these services government collects taxes and fees from citizens. The government would not be able to provide for law and order, health, education, roads, system of justice, water supply and sanitation and other services if citizens fail to pay their taxes.

### District Development Summary
The below table presents an overview of development allocations for the district in provincial budget:

<table>
<thead>
<tr>
<th>Department</th>
<th>Allocations in 2018-19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agriculture</td>
<td>95,000,000</td>
</tr>
<tr>
<td>Building</td>
<td>28,566,000</td>
</tr>
<tr>
<td>Drinking water and sanitation</td>
<td>95,000,000</td>
</tr>
<tr>
<td>Environment</td>
<td>5,000,000</td>
</tr>
<tr>
<td>Food</td>
<td>10,000,000</td>
</tr>
<tr>
<td>Forestry</td>
<td>20,633,000</td>
</tr>
<tr>
<td>Health</td>
<td>113,000,000</td>
</tr>
<tr>
<td>Higher Education</td>
<td>110,000,000</td>
</tr>
<tr>
<td>Industries</td>
<td>25,000,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Department</th>
<th>Allocations in 2018-19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Information</td>
<td>4,422,000</td>
</tr>
<tr>
<td>Law &amp; Justice</td>
<td>167,615,000</td>
</tr>
<tr>
<td>Local Government</td>
<td>70,330,000</td>
</tr>
<tr>
<td>Population Welfare</td>
<td>1000</td>
</tr>
<tr>
<td>Relief &amp; Rehabilitation</td>
<td>91,200,000</td>
</tr>
<tr>
<td>Roads</td>
<td>572,765,000</td>
</tr>
<tr>
<td>Sports Tourism Archeology</td>
<td>15,000,000</td>
</tr>
<tr>
<td>Water</td>
<td>181,452,000</td>
</tr>
</tbody>
</table>
Allocation in Education Sector

Rs. 110,000,000
Development Budget
(Education sector development projects for district Abbottabad announced in provincial budget of Khyber Pakhtunkhwa)

7% of Total Development Budget
Percentage share of education sector allocation in district Abbottabad
Major Development Projects in Education

1. Rs. 80,000,000
   Strengthening of Govt Postgraduate Jehanzeb college
   Swat

2. Rs. 30,000,000
   F/S and establishment of Home Economics College at
   Abbottabad

There are only two education projects in the provincial budget for district Abbottabad
Allocation in Health Sector

- Rs. 113,000,000 Development Budget
  (Health sector development projects for district Abbottabad announced in provincial budget of Khyber Pakhtunkhwa)

- 7% of Total Development Budget
  Percentage share of health sector allocation in district Abbottabad
Major Development Projects in Health

1. Rs. 40,000,000
   Up gradation of district headquarter hospital Abbottabad

2. Rs. 10,000,000
   Establishment of burn centers in hospitals of Abbottabad

3. Rs. 10,000,000
   Establishment of divisional food and drug testing laboratories at Abbottabad

4. Rs. 8,000,000
   Balance civil works and Purchase of equipment for Ayub college of dentistry Abbottabad

5. Rs. 5,000,000
   Up gradation of civil hospital Sherwan to category-D hospital
Allocation for Water Supply & Sanitation

- **Rs. 95,000,000**
  Development Budget
  (Water supply & sanitation projects for district Abbottabad announced in provincial budget of Khyber Pakhtunkhwa)

- **6 % of Total Development Budget**
  Percentage share of water supply & sanitation sector allocation in district Abbottabad
Major Development Projects in Water Supply & Sanitation

1. **Rs. 30,000,000**
   Rehabilitation and improvement of existing water supply system of gravity flow Abbottabad

2. **Rs. 30,000,000**
   Construction of water supply & sanitation scheme in Galliyat and Lora circle district Abbottabad

3. **Rs. 20,000,000**
   Construction of water supply & sanitation scheme in Pk-46 Abbottabad

4. **Rs. 15,000,000**
   Sewerage/sanitation scheme in ward 1-15 Abbottabad city PK-44
Centre for Peace and Development Initiatives, (CPDI) is an independent, non-partisan and a not-for-profit civil society organization working on issues of peace and development in Pakistan. It is registered Under Section 42 of the Companies Ordinance, 1984 (XLVII of 1984). It was established in September 2003 by a group of concerned citizens who realized that there was a need to approach the issue of peace and development in an integrated manner. CPDI is a first initiative of its kind in Pakistan. It seeks to inform and influence public policies and civil society initiatives through research-based advocacy and capacity building in order to promote citizenship, build peace and achieve inclusive and sustainable development. Areas of special sectoral focus include promotion of peace and tolerance, rule of law, transparency and access to information, budget watch, legislative watch and development.

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