Citizens' Budget
District Swat
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.

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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 Swat 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
**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>Drinking water &amp; Sanitation</td>
<td>59,481,000</td>
</tr>
<tr>
<td>Elementary And Secondary Education</td>
<td>80,000,000</td>
</tr>
<tr>
<td>Energy and Power</td>
<td>5,003,000</td>
</tr>
<tr>
<td>Environment</td>
<td>5,000,000</td>
</tr>
<tr>
<td>Food</td>
<td>115,000,000</td>
</tr>
<tr>
<td>Health</td>
<td>277,997,000</td>
</tr>
<tr>
<td>Higher Education</td>
<td>160,000,000</td>
</tr>
<tr>
<td>Home</td>
<td>77,500,000</td>
</tr>
<tr>
<td>Industries</td>
<td>1,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Department</th>
<th>Allocations in 2018-19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Information</td>
<td>34,422,000</td>
</tr>
<tr>
<td>Law &amp; Justice</td>
<td>64,743,000</td>
</tr>
<tr>
<td>Local Government</td>
<td>74,380,000</td>
</tr>
<tr>
<td>Multi Sectoral Development</td>
<td>392,716,000</td>
</tr>
<tr>
<td>Relief &amp; Rehabilitation</td>
<td>31,819,000</td>
</tr>
<tr>
<td>Roads</td>
<td>2,195,422,000</td>
</tr>
<tr>
<td>Sports Tourism Archeology</td>
<td>94,006,000</td>
</tr>
<tr>
<td>Urban Development</td>
<td>100,000,000</td>
</tr>
<tr>
<td>Water</td>
<td>546,255,000</td>
</tr>
</tbody>
</table>

**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.
Allocation in Education Sector

- **Rs. 240,000,000**
  Development Budget
  (Education sector development projects for district Swat announced in provincial budget of Khyber Pakhtunkhwa)

- **5.4 % of Total Development Budget**
  Percentage share of education sector allocation in district Swat
Major Development Projects in Education

1. Rs. 150,000,000
   Strengthening of Govt Postgraduate Jehanzeb college Swat

2. Rs. 50,000,000
   Establishment of cadet college Swat

3. Rs. 30,000,000
   Development of Barikot Center/site for scout purpose

4. Rs. 10,000,000
   Establishment of Swat University
Allocation in Health Sector

- **Rs. 277,997,000**
  Development Budget
  (Health sector development projects for district Swat announced in provincial budget of Khyber Pakhtunkhwa)

- **6.3 % of Total Development Budget**
  Percentage share of health sector allocation in district Swat
Major Development Projects in Health

1. Rs. 55,000,000
   Up gradation of basic health unit Darmai to Rural health center in tehsil Matta, district Swat

2. Rs. 51,808,000
   Construction of 1 hostel (60 rooms), 2 lecture theaters and laboratories at Saidu Medical College Swat

3. Rs. 51,189,000
   Up gradation of basic health unit Barshawar to rural health center, district Swat

4. Rs. 30,000,000
   Establishment of Paeds hospital at district Swat

5. Rs. 10,000,000
   Establishment of burn centers in hospitals of Swat
Allocation for Water Supply & Sanitation

- Rs. 59,481,000 Development Budget (Water supply & sanitation projects for district Swat announced in provincial budget of Khyber Pakhtunkhwa)

- 4 % of Total Development Budget Percentage share of water supply & sanitation sector allocation in district Swat
Major Development Projects in Water Supply & Sanitation

1. **Rs. 39,409,000**
   - Water supply schemes and its distribution work Sigram and Lalobandai, Damghar Malakabad, Asogay district Swat

2. **Rs. 20,061,000**
   - Water supply schemes and its distribution work Bawrai, Kalakalay, Kandawgay, Kuz Shawar district Swat

3. **Rs. 10,000**
   - Gravity flow water supply scheme Mingora district Swat

4. **Rs. 1,000**
   - Gravity flow water supply scheme Mingora district Swat (JICA assisted)
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