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:
Table of Contents

What is Citizens' Budget? ................................................. 1
  i. Budget .................................................................. 1
  ii. Government Budget ............................................ 1
  iii. Citizens' Budget ................................................ 1
  iv. Citizens' Budget by CPDI ..................................... 1

Budget Making Process ................................................. 2

District Development Summary ...................................... 4

Why Citizens Must Pay Taxes? ....................................... 4

Sector-Wise Allocations for Service Delivery .................. 5

Allocation in Education Sector ...................................... 5
Major Development Projects in Education ....................... 6

Allocation in Health Sector .......................................... 7
Major Development Projects in Health ........................... 8

Allocation for Water Supply and Sanitation ..................... 9
Major Development Projects in Water Supply and Sanitation 10

Allocation in Construction of Irrigation ......................... 12
Major Development Projects in Construction of Irrigation 13

Allocation in Road Sector .......................................... 14
Major Development Projects in Roads ............................ 15

Allocation in Archeology ............................................ 20
Major Development Projects in Archaeology .................. 21

Allocation for Law and Justice ..................................... 22

Allocation for Law and Justice ..................................... 22
Major Development Projects in Law and Justice ............... 23
Allocation for Relief and Rehabilitation ......................... 24
Major Development Projects in Relief and Rehabilitation 25
Allocation for Tourism .............................................. 26
Major Development Projects in Tourism ......................... 27
Allocation for Industries ............................................ 28
Major Development Projects in Industries ....................... 29
Allocation for Administration ...................................... 30
Major Development Projects in Administration ............... 31
Allocation for Sports ................................................ 32
Major Development Projects in Sports .......................... 33
Allocation for Agriculture ........................................... 34
Major Development Projects in Agriculture .................... 35
Allocation for Social Welfare ....................................... 36
Major Development Projects in Social Welfare ............... 37
Allocation for Women Development ............................. 38
Major Development Projects in Women Development ....... 39

### Citizens’ Budget

**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 Abbottabad district have been depicted in the Citizens’ Budget 2020-21.
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
Abbottabad is a famous district of KPK situated in the Hazara region of eastern Khyber Pakhtunkhwa. It is the 6th largest city of province with a population of 13,32,912¹ with a density of 680 persons per KM². Its area is 1967KM². Pahari and Hindko are spoken as local languages. Abbottabad is divided administratively in 2 Tehsils Abboatabad and Havelian. According to local government administrative units it has 195 Village Councils, 14 Neighborhood Councils. There are 2 National Assembly constituencies are in district Abbottabad whereas 4 Provincial Assembly constituencies are present in it. To maintain law & order in the district 13 police stations have been established in the district.

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 2020-21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Education</td>
<td>83,564,000</td>
</tr>
<tr>
<td>Health</td>
<td>11,000,000</td>
</tr>
<tr>
<td>Water Supply &amp; Sanitation</td>
<td>188,365,000</td>
</tr>
<tr>
<td>Construction of Irrigation</td>
<td>50,000,000</td>
</tr>
<tr>
<td>Roads</td>
<td>609,244,000</td>
</tr>
<tr>
<td>Archaeology</td>
<td>22,937,000</td>
</tr>
<tr>
<td>Law &amp; Justice</td>
<td>101,642,000</td>
</tr>
<tr>
<td>Relief and Rehabilitation</td>
<td>85,000,000</td>
</tr>
<tr>
<td>Tourism</td>
<td>192,500,000</td>
</tr>
<tr>
<td>Industries</td>
<td>50,000,000</td>
</tr>
<tr>
<td>Administration</td>
<td>10,000,000</td>
</tr>
<tr>
<td>Sports</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Agriculture</td>
<td>0</td>
</tr>
<tr>
<td>Social Welfare</td>
<td>0</td>
</tr>
<tr>
<td>Women Development</td>
<td>0</td>
</tr>
</tbody>
</table>

### Total Development Budget of District Abbotabad: 14,05,252,000
Allocation in Education Sector

Rs. 83,564,000

Development Budget for Education Sector development projects for district Abbottabad announced in provincial budget of Khyber Pakhtunkhwa for the year 2020-21

Education Sector Allocation for District Abbottabad is 5.9% of Total Development Budget Allocation for District Abbottabad
Major Development Projects in Education

1. **44,014,000**
   - Re-construction of Building of GCMS (Boys) Abbottabad

2. **22,050,000**
   - Construction of Internal Road and a New Bus for Abbottabad Public School (Non-ADP)

3. **17,500,000**
   - Re-construction of Building of GCMS (Boys) Abbottabad
Rs. 11,000,000
Development Budget for Health Sector development projects for district Abbottabad announced in provincial budget of Khyber Pakhtunkhwa for the year 2020-21

Health Sector Allocation for District Abbottabad is 0.8% of Total Development Budget Allocation for District Abbottabad
Major Development Projects in Health

1. **10,000,000**
   Upgradation of DHQ Hospital, Abbottabad (PC-II Approved)

2. **1,000,000**
   Up-gradation of Civil Hospital Sherwan to Category-D Hospital, Abbottabad
Rs. 188,365,000

Development Budget for Water Supply & Sanitation Sector development projects for district Abbottabad announced in provincial budget of Khyber Pakhtunkhwa for the year 2020-21

Water Supply & Sanitation Sector Allocation for District Abbottabad is 13.4% of Total Development Budget Allocation for District Abbottabad
Major Development Projects in Water Supply & Sanitation

1. **71,293,000**
   Rehabilitation and improvement of existing water supply system of gravity flow Abbottabad.

2. **34,315,000**
   Construction of Water Supply & Sanitation Scheme in PK-46 District Abbottabad

3. **20,000,000**
   Construction of Water Supply & Sanitation Scheme in Galiyat & Lora Circle District Abbottabad

4. **17,629,000**
   Sewerage/Sanitation System in Ward 1-15 Abbottabad City PK-44
Major Development Projects in Water Supply & Sanitation

5. **15,999,000**  

6. **15,000,000**  
   Water Supply Scheme in District Abbottabad

7. **10,000,000**  
   Drainage Water Supply Scheme at Tehsil Lora and Circle Bakot District Abbottabad

8. **4,129,000**  
   Improvement/ Rehabilitation of Street/ Water Supply & Sanitation Scheme at UCs Malikpura Nawansher, Jakul, Majuhan, Nargi Bala, Havelian, Jhangi, Langdial, Lora, Bakot, Langra
Allocation in Construction of Irrigation

Rs. 50,000,000

Development Budget for Irrigation Sector development projects for district Abbottabad announced in provincial budget of Khyber Pakhtunkhwa for the year 2020-21

Irrigation Sector Allocation for District Abbottabad is 3.6% of Total Development Budget Allocation for District Abbottabad
Major Development Projects in Construction of Irrigation

1. **20,000,000**
   Construction of FPW in UC Malik Pura, Nawasher, Shiekh ul Bandi, Cantt area of District Abbottabad

2. **20,000,000**
   Construction of Chamak Maira Dam. District Abbottabad.

3. **10,000,000**
   Construction of Small Dam at Kiyala, District Abbottabad.
Allocation in Roads Sector

Rs. 609,244,000

Development Budget for Roads Sector development projects for district Abbottabad announced in provincial budget of Khyber Pakhtunkhwa for the year 2020-21

Roads Sector Allocation for District Abbottabad is 43.4% of Total Development Budget Allocation for District Abbottabad
Major Development Projects in Roads

1. **100,000,000**
   Feasibility study Design and Construction & Supervision of bypass road from Ayub Bridge Havellian (N-35) to Dhamtour at Abbottabad (18325 Km)

2. **50,000,000**
   Feasibility study Design & BT of roads a) Nakka Galli Khuthialla to Mubaraka b) Chaitri to Sher Bai Mangal Bridge viz Bandi Matrach c) Gramry Including Siyal Sargal UC Pawa District Abbottabad.

3. **50,000,000**
   Construction of Balohia -Deena Rio Gul Dhok Road and Hatazai - Mansoor Road (20 Km) Abbttabad.

4. **50,000,000**
   Construction of road from Haji Gali to Naguara Gali Guda Takia Beesian Riala Sajikot Ghora Road District Abbottabad
**Major Development Projects in Roads**

5. **50,000,000**
   BT/PCC Road 25 Km in PK-46 District Abbottabad

6. **50,000,000**
   Widening / Dualization of Muree Chowk - Thandiani Chowk and Nawasher Link Road District Abbottabad.

7. **35,000,000**
   Construction/ Rehabilitation of road from BHU tanjwal to Chanali via nawasher jamia kwalia bogra road District Abbottabad

8. **33,342,000**
   Feasibility study Design BT and Extention fo road from Sujal Kot to Thesi (8 Km) Abbottabad

9. **30,000,000**
   Feasibility study Design Construction Improvement and Black Topping of Roads in Galyat Region Abbottabad.
Major Development Projects in Roads

10. **25,902,000**
   Imp & Reconstn of road from Sherwan to Thathi UC Sherwan & road from Civil Hospital to Ratian via Thandara with link to Sari Sher shah and Bandi Nikian U/C Pind Kargoo District Abbottabad

11. **20,000,000**
   Construction of Road Bangara Malkot to Khan Dana Road (5 Km) District Abbottabad

12. **20,000,000**
   Construction of roads a) Bara Gali, Goragali, Baknotar, Khun Palkot Kutli road, b) Khatwal, Mir Rehmat Khan, Peer Lal Mori Sambal Dhara road, District Abbottabad

13. **20,000,000**
   Construction of roads at UCs Baldher, Jhangra Kaloo Mira, Jhangi & Pawa, Pind Kargoo Khan, Sherwan, Jhagra, Chammat District Abbottabad including bridge on Havelian Daur
Major Development Projects in Roads

15,000,000
Construction of RCC Bridge at a) Guldok Dhamtor District Abbottabad b) Beer Banda Nabi Road Mera Muzaffar road Lower islamkot roadBooji roadMirpura roadBlolia / Dana road

10,000,000
Feasibility study design and Construction of a) Arro Kas Summa to Lora via Banwari b) Improvement/Wiidenge & BT of Tajwal to Bagan Road c) Garhi # Chanali road via Seri Abbottabad

10,000,000
Reh/Imp/BT/PCC of Boi Talkandi via Pall Mohri Sahran Sambli (R/W) Bangra Chowk to Kaner Kass Malkot U/C Plack Vill with drain Banni Jandala to Ander Kot drwaza via cham U/C Plack D

10,000,000
Construction of Qalandarabad Bypass Road District Abbottabad
**Major Development Projects in Roads**

18. **10,000,000**
   Construction of BT road from Takia Shekhan to Ghora baz Garan road (5 Km) District Abbottabad.

19. **10,000,000**
   Rehabilitation/Widening PCC Road Batangi Phagwaridoga and Salikot UC Patan Kalan and Construction of a new road Boi to Namal via Pattan Khord of District Abbottabad.

20. **10,000,000**
    Construction of roads in UCs Kehal, Central Urban, Malikpura, Nawansherhur, Shiekhul Bandi, Kakul, Mirpur, Banda Pir Khan and Cantt area, Abbottabad.
Development Budget for Archaeology Sector development projects for district Abbottabad announced in provincial budget of Khyber Pakhtunkhwa for the year 2020-21.

Archaeology Sector Allocation for District Abbottabad is 1.6% of Total Development Budget Allocation for District Abbottabad.
Major Development Projects in Archaeology

1. **17,500,000**
   - Construction of Hazara Museum at Abbottabad

2. **5,437,000**
   - Establishment of Archaeological conservation Lab in Khyber Pakhtunkhwa
Allocation in Law & Justice

**Rs. 101,642,000**

Development Budget for Law & Justice Sector development projects for district Abbottabad announced in provincial budget of Khyber Pakhtunkhwa for the year 2020-21

**Law & Justice Sector Allocation for District Abbottabad is 7.2% of Total Development Budget Allocation for District Abbottabad**
Major Development Projects in Law & Justice

1. 56,642,000
   Repair and extension of Judicial Lodge at Nathiagali

2. 45,000,000
   Feasibility study & Master Planning and Detailed Designing of Judicial Complex Abbottabad.
Allocation in Relief and Rehabilitation

**Rs. 85,000,000**

Development Budget for Relief and Rehabilitation Sector development projects for district Abbottabad announced in provincial budget of Khyber Pakhtunkhwa for the year 2020-21

**Relief and Rehabilitation Sector Allocation for District Abbottabad is 6.0% of Total Development Budget Allocation for District Abbottabad**
Major Development Projects in Relief and Rehabilitation

1. **65,000,000**
   Establishment of Emergency Rescue Services (Rescue 1122) in District Abbottabad

2. **20,000,000**
   Establishment of Emergency Rescue Services (Rescue 1122) in District Abbottabad
Allocation in Tourism

Rs. 192,500,000
Development Budget for Tourism Sector development projects for district Abbottabad announced in provincial budget of Khyber Pakhtunkhwa for the year 2020-21

Tourism Sector Allocation for District Abbottabad is 13.7% of Total Development Budget Allocation for District Abbottabad
Major Development Projects in Tourism

1. **120,000,000**
   Development Package for Galiyat Development Authority

2. **72,500,000**
   Establishment of 3 Water Supply Schemes each in Thandiani Khanspur & Changa Gali Galiyat Area District Abbottabad PC-II Approved
Allocation in Industries

Rs. 50,000,000

Development Budget for Industries Sector development projects for district Abbottabad announced in provincial budget of Khyber Pakhtunkhwa for the year 2020-21

Industries Sector Allocation for District Abbottabad is 3.6% of Total Development Budget Allocation for District Abbottabad
Major Development Projects in Industries

1. 50,000,000
   Reconstruction of Government College of Technology (GCT) at Abottabad
Allocation in Administration

Rs. 10,000,000

Development Budget for Administration Sector development projects for district Abbottabad announced in provincial budget of Khyber Pakhtunkhwa for the year 2020-21

Administration Sector Allocation for District Abbottabad is 0.7% of Total Development Budget Allocation for District Abbottabad
Major Development Projects in Administration

10,000,000
Feasibility Study Design and Restoration Conservation of Governor House Nathiagali Karnal House Nathiagali IGP House Nathiagali Pakhtunkhwa House (CM House) Nathiagali & Hamala House
Allocation in Sports

Rs. 1,000,000

Development Budget for Sports Sector development projects for district Abbottabad announced in provincial budget of Khyber Pakhtunkhwa for the year 2020-21

Sports Sector Allocation for District Abbottabad is 0.1% of Total Development Budget Allocation for District Abbottabad
Major Development Projects in Sports

1. 1,000,000 Establishment of International Standard multipurpose Gymnasium at Abbottabad. (PC-II approved)
There is no allocation of development budget for Agriculture sector in provincial budget of Khyber Pakhtunkhwa for district Abbotabad this year.
The Agriculture sector got zero allocation in the provincial budget for district Abbotabad this year.
There is no allocation of development budget for Social Welfare sector in provincial budget of Khyber Pakhtunkhwa for district Abbotabad this year
The Social Welfare sector got zero allocation in the provincial budget for district Abbotabad this year.
There is no allocation of development budget for Women Development sector in provincial budget of Khyber Pakhtunkhwa for district Abbotabad this year.
The Women Development sector got zero allocation in the provincial budget for district Abbotabad this year.
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.