Citizens' Budget
District Buner
Year 2017-18
ACKNOWLEDGEMENTS

This, first in Pakistan, 'District Citizens' Budget' is the result of the efforts of the entire team. The Provincial Budget data has been segregated by a team of interns at CPDI Head Office. Senior Program Manager Raja Shoaib Akbar and Coordinator Budget Study Centre Tabish Mujahid provided valuable support to the Project Manager Ms. Shumaila Anjum in compiling the Citizens' Budget. Graphics and Design have been taken care by Naveed Ashraf. Executive Director Amer Ejaz provided guidance and support at every step.

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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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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 Buner district have been depicted in the Citizens’ Budget 2017-18.
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.
Allocation in Education Sector

- **Rs. 130,001,000**
  Development budget
  (Education sector development projects for district Buner announced in provincial budget of Khyber Pakhtunkhwa)

- **12.9 % of Total Development Budget**
  Percentage share of education sector allocation in district Buner
Major Development Projects in Education

1. **Rs. 70,000,000**
   Up-gradation of Abdul Wali Khan campus at Buner to a full fledged university

2. **Rs. 50,000,000**
   Strengthening of Abdul Wali Khan campus at Buner

3. **Rs. 5,000,000**
   Construction of building for GCMS(Boys) Buner (GCMS: Government College of Management Sciences)

4. **Rs. 1000**
   Establishment of Bacha Khan model school at Salarzai in district Buner

(When government have limited resources at the budget making process, a technique of token allocation is applied. Funds of PKR. 1000 have been allocated as token allocation to the Bacha Khan model school at Salarzai in district Buner. The technique allows the government to keep track of the project and allocate resources when feasible. Once the government gathers enough funds for token allocation project, it allocates the funds in the revised budget)
Allocation in Health Sector

- Rs. 500
  Development budget
  (Health Sector development projects for district Buner announced in provincial budget of Khyber Pakhtunkhwa)

- 0% of Total Development Budget
  Percentage share of health sector allocation in district Buner
Major Development Projects in Health

1. Rs. 500
   Establishment of BHU at Koz Shammal UC Battera district Buner (BHU: Basic Health Unit, UC: Union Council)

There is only one health project in the provincial budget for district Buner.

(When government have limited resources at the budget making process, a technique of token allocation is applied. Funds of PKR. 500 have been allocated as token allocation to the BHu at Koz Shammal UC Battera district Buner. The technique allows the government to keep track of the project and allocate resources when feasible. Once the government gathers enough funds for token allocation project, it allocates the funds in the revised budget)
Allocation for Water Supply & Sanitation

- **Rs. 94,704,000**
  Development budget
  (Water supply & sanitation projects for district Buner announced in provincial budget of Khyber Pakhtunkhwa)

- **9.3 % of Total Development Budget**
  Percentage share of water supply & sanitation sector allocation in district Buner
Major Development Projects in Water Supply & Sanitation

1. Rs. 53,291,000
   WSS scheme and distribution work in PK-78 district Buner (WSS: Water Supply Scheme)

2. Rs. 41,413,000
   WSS scheme and distribution work in PK-77 district Buner

- There are only two projects for water supply & sanitation sector in the provincial budget for district Buner
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