Citizens' Budget
District Charsadda
Year 2018-19

Democratic Local Governance for Development in Pakistan

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BALOCHISTAN
ACKNOWLEDGEMENTS

This '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. Project Manager, Tabish Mujahid compiled the Citizens’ Budget. Graphics and design have been taken care by Naveed Ashraf. Executive Director, Amer Ejaz provided guidance and support at every step.
This citizens' budget is developed under the project “Democratic Local Governance for Development in Pakistan”, implemented by Centre for Peace and Development Initiatives (CPDI). The project focus is on three sectors; Education, Health and Water and Sanitation. This publication has been produced with the assistance of the European Union and Friedrich-Naumann-Stiftung für die Freiheit. The contents of this publication are the sole responsibility of Centre for Peace and Development Initiatives (CPDI) and can in no way be taken to reflect the views of the European Union and Friedrich-Naumann-Stiftung für die Freiheit.
### Citizens’ Budget

<table>
<thead>
<tr>
<th><strong>Budget:</strong></th>
<th>A budget is an estimate of income and expenditure over a specific period.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Government Budget:</strong></td>
<td>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.</td>
</tr>
<tr>
<td><strong>Citizens’ Budget:</strong></td>
<td>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; For the FY 2017-18 provincial governments of Punjab and Kyber Pakhtunkhwa produced such document. No district governments has ever issued any citizens’ budget at all. In 2017, for the first me CPDI produced Citizens budget at district level. This is the 2nd Citizens budget document produced in Pakistan at district level.</td>
</tr>
<tr>
<td><strong>Citizens’ Budget by CPDI:</strong></td>
<td>Citizen’s Budget is an exhaustive and elaborate exercise. We at CPDI have taken a unique step in preparing 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 Charsadda district have been depicted in the Citizens’ Budget 2018-19.</td>
</tr>
</tbody>
</table>
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>Building</td>
<td>10,000,000</td>
</tr>
<tr>
<td>Elementary and Secondary Education</td>
<td>300,301,000</td>
</tr>
<tr>
<td>Forestry</td>
<td>300,000,000</td>
</tr>
<tr>
<td>Health</td>
<td>100,000,000</td>
</tr>
<tr>
<td>Higher Education</td>
<td>47,001,000</td>
</tr>
<tr>
<td>Industries</td>
<td>4,500,000</td>
</tr>
<tr>
<td>Law &amp; Justice</td>
<td>15,000,000</td>
</tr>
<tr>
<td>Local Government</td>
<td>28,000,000</td>
</tr>
<tr>
<td>Relief &amp; Rehabilitation</td>
<td>30,000,000</td>
</tr>
<tr>
<td>Roads</td>
<td>182,581,000</td>
</tr>
<tr>
<td>Social Welfare</td>
<td>16,753,000</td>
</tr>
<tr>
<td>Sports Tourism Archeology</td>
<td>50,000,000</td>
</tr>
<tr>
<td>Water</td>
<td>387,803,000</td>
</tr>
</tbody>
</table>
Allocation in Education Sector

- Rs. 347,302,000
  Development budget
  (Development projects for district Charsadda announced in provincial budget of Khyber Pakhtunkhwa)

- 24% of Total Development Budget
  Percentage share of education sector allocation in district Charsadda
Major Development Projects in Education

1. Rs. 56,000,000
   Establishment of model schools in Khyber Pakhtunkhwa (Charsadda) (ADP No: PS12000110)

2. Rs. 42,000,000
   Establishment of Government degree college in Charsadda

3. Rs. 5,000,000
   Support to Bacha Khan University Charsadda

4. Rs. 4,060,200
   Establishment of model schools in Khyber Pakhtunkhwa (Charsadda) (ADP No: PS 12200110)

5. Rs. 1,000
   Construction of building for Government College of Modern Sciences (boys) Charsadda

   (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 a token allocation to the GCMS Charsadda. This 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 fund in revised budget)
Allocation in Health Sector

- **Rs. 100,000,000**
  Development budget
  (Development projects for district Charsadda announced in provincial budget of Khyber Pakhtunkhwa)

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

1. Rs. 70,000,000
   Establishment of Children & Maternity Hospital, Charsadda (ADP No: PS12000374)

2. Rs. 30,000,000
   Establishment of Children & Maternity Hospital, Charsadda (ADP No: PS 12000114)

There are only 2 projects for health sector in the provincial budget for district Charsadda.
Allocation for Water Supply & Sanitation

(There is no allocation of development budget for water supply & sanitation sector in provincial budget of Khyber Pakhtunkhwa for districtCharsadda this year)
Major Development Projects in Water Supply & Sanitation

The water supply and sanitation sector got zero allocation in the provincial budget for district Charsadda this year.
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