Citizens' Budget

District Hangu

Year 2017-18
ACKNOWLEDGEMENTS

This, first in Pakistan, 'District Citizens' Budget' is the result of the efforts of the entire team. District budget data has been obtained by Shams ul Hadi, Provincial Coordinator of Khyber Pakhtunkhwa. 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 Miss 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.

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: 978-969-9484-24-7
This citizens’ budget developed under the project “Democratic Local Governance for Development in Pakistan” is funded by European Union is being jointly implemented by Centre for Peace and Development Initiatives (CPDI) and Friedrich Naumann Foundation for Freedom (FNF). The project focus is on three sectors; Education, Health and Water and Sanitation.
## Citizens’ Budget

<table>
<thead>
<tr>
<th>Budget:</th>
<th>A budget is an estimate of income and expenditure over a specific period.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Government Budget:</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>Citizens’ Budget:</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; 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.</td>
</tr>
<tr>
<td>Citizens’ Budget by CPDI:</td>
<td>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 district budget books as well as provincial budget of the relevant fiscal year. For extraction of data the provincial development budget has been read thoroughly project by project. The projects relating to Hangu district have been depicted in the Citizens’ Budget 2017-18.</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
Where Does the Money Come From?

<table>
<thead>
<tr>
<th>Sr. No.</th>
<th>Description</th>
<th>Budget Estimates 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Opening Balance</td>
<td>199,530,593</td>
</tr>
<tr>
<td>2.</td>
<td>HG21C50 - Grant in Lieu of Octroi and Zila Tax</td>
<td>7,852,000</td>
</tr>
<tr>
<td>3.</td>
<td>Share earmarked out of the Provincial Allocable Amount</td>
<td>1443.670</td>
</tr>
<tr>
<td>4.</td>
<td>Funds allocated in Provincial budget for development projects in district Hangu</td>
<td>926,320,000</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.
**Where Does the Money Go?**

<table>
<thead>
<tr>
<th>Department</th>
<th>Allocations in 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue &amp; Estate Department</td>
<td>72,119,000</td>
</tr>
<tr>
<td>Education</td>
<td>1,071,587,700</td>
</tr>
<tr>
<td>Health</td>
<td>174,744,400</td>
</tr>
<tr>
<td>Local Government</td>
<td>44,553,000</td>
</tr>
<tr>
<td>Agriculture</td>
<td>26,588,100</td>
</tr>
<tr>
<td>Animal Husbandry</td>
<td>20,325,000</td>
</tr>
<tr>
<td>Social Welfare &amp; Special Education</td>
<td>5,278,800</td>
</tr>
<tr>
<td>Sports Culture Tourism &amp; Museums</td>
<td>2,980,000</td>
</tr>
<tr>
<td>Population Welfare Department</td>
<td>25,494,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Department</th>
<th>Allocations in 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agriculture</td>
<td>8,314,000</td>
</tr>
<tr>
<td>Drinking Water &amp; Sanitation</td>
<td>25,000,000</td>
</tr>
<tr>
<td>Health</td>
<td>16,628,000</td>
</tr>
<tr>
<td>Home Department</td>
<td>112,386,000</td>
</tr>
<tr>
<td>Education</td>
<td>133,256,000</td>
</tr>
<tr>
<td>Law &amp; Justics</td>
<td>75,963,000</td>
</tr>
<tr>
<td>Local Government Department</td>
<td>40,000,000</td>
</tr>
<tr>
<td>Roads</td>
<td>197,661,000</td>
</tr>
<tr>
<td>Rural and Urban Development</td>
<td>91,454,000</td>
</tr>
<tr>
<td>Social Welfare</td>
<td>160,266,000</td>
</tr>
<tr>
<td>Roads</td>
<td>728,713,000</td>
</tr>
<tr>
<td>Social Welfare</td>
<td>16,168,000</td>
</tr>
<tr>
<td>Sports</td>
<td>8,314,000</td>
</tr>
<tr>
<td>Women Development</td>
<td>8,314,000</td>
</tr>
</tbody>
</table>

* This table presents salient development allocation in provincial & district budget books.
Allocation in Education Sector

- **Rs. 133,256,000**
  Development budget
  (Education sector development projects for district Hangu announced in provincial and district budget books)

- **12.2 % of Total Development Budget**
  Percentage share of education sector allocation in district Hangu
Major Development Projects in Education

1. Rs. 20,000,000
   Establishment of model schools in Khyber Pakhtunkhwa (Hangu)

2. Rs. 2,697,000
   Pcc road, cutting, leveling, pcc ground at GHS Chepri Wazerian (Pcc: Plain Cement Concrete, GHS: Government High School)

3. Rs. 2,690,000
   Pavement of ground GHS Darsmand, GMS Sarokhel and boundary wall raising at GHS Mamobandaand, GHS Darsmand & barbed wire ground filling at GMS Sarokhel (GMS: Government Middle School)

4. Rs. 2,004,000
   Construction of room at GHS No 2 Ganjankally

5. Rs. 2,000,000
   Solar system at (GMS/GHS) school (Male/Female) at UC Kach (UC: Union Council)
Allocation in Health Sector

- Rs. 16,628,000
  Development budget
  (Health sector development projects for district Hangu announced in provincial and district budget books)

- 1.5 % of Total Development Budget
  Percentage share of health sector allocation in district Hangu
Major Development Projects in Health

1. Rs. 2,100,000
   Repair/Rehabilitation work at CD/BHU Shamsha Din
   (CD: Civil Dispensary, BHU: Basic Health Unit)

2. Rs. 2,025,000
   Construction work of road CD/BHU Chepri Wazerian

3. Rs. 1,450,000
   Construction work at BHU Chambagul

4. Rs. 1,361,000
   Construction/Repair work at CD Nayan Banda

5. Rs. 1,344,000
   Repair work at BHU Kahi
Allocation for Water Supply & Sanitation

- **Rs. 25,000,000**
  Development budget
  (Water supply & sanitation projects for district Hangu in provincial and district budget books)

- **2.3 % of Total Development Budget**
  Percentage share of water supply & sanitation sector allocation in district Hangu
Major Development Projects in Water Supply & Sanitation

1. Rs. 25,000,000
   WSS schemes and distribution work in PK-42 Hangu (This is the only water supply and sanitation project in the provincial budget for district Hangu. It contain multiple water supply sanitation schemes in a block allocation)

2. Rs. 9,716,600
   Various water supply schemes under discretion sector (Rural & urban development) (This project covers schemes for all the union councils of district in one block allocation)

3. Rs. 1,300,000
   Water tanks at Samana (Darband)

The water supply & sanitation sector got zero allocation in the district budget this year (Budget Code HG12C61)
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