Citizens' Budget

District Peshawar

Year 2017-18
ACKNOWLEDGEMENTS

This, first in Pakistan, 'District Citizens' Budget' is the result of the efforts by 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.

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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.
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 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 Peshawar 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
## 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>37,009,051</td>
</tr>
<tr>
<td>2.</td>
<td>Rent of Property</td>
<td>46,936,128</td>
</tr>
<tr>
<td>3.</td>
<td>Transfer Fee of Shops</td>
<td>5,000,000</td>
</tr>
<tr>
<td>4.</td>
<td>Rent of Shops of Bus Stand</td>
<td>13,000,000</td>
</tr>
<tr>
<td>5.</td>
<td>Adda Fee of General Bus Stand</td>
<td>300,000,000</td>
</tr>
<tr>
<td>6.</td>
<td>Adda Fee of Charsadda Bus Stand</td>
<td>60,000,000</td>
</tr>
<tr>
<td>7.</td>
<td>Adda Fee of Kohat Bus Stand</td>
<td>66,650,000</td>
</tr>
<tr>
<td>8.</td>
<td>Social Welfare (Special Education)</td>
<td>191,111</td>
</tr>
<tr>
<td>9.</td>
<td>Receipts of Public Latrine</td>
<td>7,338,705</td>
</tr>
<tr>
<td>10.</td>
<td>Receipts from M.I.C (Boys)</td>
<td>9,450,000</td>
</tr>
<tr>
<td>11.</td>
<td>Receipts from M.I.C (Girls)</td>
<td>19,950,000</td>
</tr>
<tr>
<td>12.</td>
<td>Receipts from CDDG (Women)</td>
<td>15,225,000</td>
</tr>
<tr>
<td>13.</td>
<td>Receipts from Hearse Charges</td>
<td>682,500</td>
</tr>
<tr>
<td>14.</td>
<td>Miscellaneous Receipts</td>
<td>507,897</td>
</tr>
<tr>
<td>15.</td>
<td>Canteen (03) Nos Educational Institutions</td>
<td>598,414</td>
</tr>
<tr>
<td>16.</td>
<td>Outstanding Arrears against the terminals</td>
<td>8,900,000</td>
</tr>
<tr>
<td>17.</td>
<td><strong>Funds allocated in Provincial budget for development projects in district Peshawar</strong></td>
<td><strong>60,219,268,000</strong></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?

#### Non-Development

<table>
<thead>
<tr>
<th>Department</th>
<th>Allocations in 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue &amp; Estate Department</td>
<td>207,299,590</td>
</tr>
<tr>
<td>Civil Defence</td>
<td>18,155,090</td>
</tr>
<tr>
<td>Education</td>
<td>5,802,371,170</td>
</tr>
<tr>
<td>Health</td>
<td>1,644,029,610</td>
</tr>
<tr>
<td>Local Government</td>
<td>225,930,880</td>
</tr>
<tr>
<td>Agriculture</td>
<td>88,627,840</td>
</tr>
<tr>
<td>Fisheries</td>
<td>10,032,120</td>
</tr>
<tr>
<td>Animal Husbandry</td>
<td>96,526,520</td>
</tr>
<tr>
<td>Co-operation</td>
<td>13,254,590</td>
</tr>
<tr>
<td>Social Welfare &amp; Special Education</td>
<td>307,480,240</td>
</tr>
<tr>
<td>Sports Culture Tourism &amp; Museums</td>
<td>6,178,130</td>
</tr>
<tr>
<td>Population Welfare</td>
<td>117,921,220</td>
</tr>
</tbody>
</table>

#### Development

<table>
<thead>
<tr>
<th>Department</th>
<th>Allocations in 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>a) Development Share in Provincial Budget</td>
<td></td>
</tr>
<tr>
<td>Agriculture</td>
<td>43,980,000</td>
</tr>
<tr>
<td>Building</td>
<td>289,431,000</td>
</tr>
<tr>
<td>Health</td>
<td>3,437,534,000</td>
</tr>
<tr>
<td>Home Department</td>
<td>1,001,082,000</td>
</tr>
<tr>
<td>Housing</td>
<td>389,679,000</td>
</tr>
<tr>
<td>Education</td>
<td>704,825,000</td>
</tr>
<tr>
<td>Energy &amp; Power</td>
<td>21,245,000</td>
</tr>
<tr>
<td>Law &amp; Justices</td>
<td>256,959,000</td>
</tr>
<tr>
<td>Local Government Department</td>
<td>160,266,000</td>
</tr>
<tr>
<td>Roads</td>
<td>728,713,000</td>
</tr>
<tr>
<td>Social Welfare</td>
<td>117,200,000</td>
</tr>
<tr>
<td>Sports Tourism &amp; Archeology</td>
<td>466,165,000</td>
</tr>
<tr>
<td>Transport</td>
<td>45,365,063,000</td>
</tr>
<tr>
<td>Urban Development</td>
<td>3,641,154,000</td>
</tr>
<tr>
<td>Water Supply &amp; Sanitation</td>
<td>249,306,000</td>
</tr>
<tr>
<td>b) Development Share in District Budget</td>
<td></td>
</tr>
<tr>
<td>District ADP</td>
<td>686,930,000</td>
</tr>
</tbody>
</table>
Allocation in Education Sector

- Rs. 704,825,000
  Development Budget
  (Development Projects for Peshawar announced in Provincial Budget of KP)

- 1.2% of Total Development Budget
  Percentage share of Education Sector allocation in district Peshawar
Major Development Projects in Education

1. Rs. 215,205,000  
   Establishment of GGHS Comboh, GGHS Dir Colony, GGHS Hasan Garhi & Rehabilitation of GHS Nanak Pura In Peshawar

2. Rs. 203,064,000  
   Establishment of Model Secondary School Ring Road Charsadda Road Portion Peshawar

3. Rs. 96,899,000  
   Construction of building for Directorate of Higher Education

4. Rs. 76,937,000  
   Establishment of Girls Primary cum Secondary School in one building at Qazi Killy Peshawar

5. Rs. 57,718,000  
   Construction of a new block (consisting 30 rooms) in Government Higher Secondary School No-1 Peshawar City
 Allocation in Health Sector

- Rs. 3,437,534,000 Development Budget (Health Sector development projects for district Peshawar announced in Provincial Budget of KP)

- 5.7% of Total Development Budget
  Percentage share of Health Sector allocation in district Peshawar
Major Development Projects in Health

1. Rs. 1,384,109,000
   Construction of Additional Wards at LRH Peshawar

2. Rs. 543,000,000
   Purchase of equipment for Institute of Kidney Diseases Hayat Abad Peshawar

3. Rs. 400,000,000
   Purchase of equipment for newly Constructed Casualty Block KTH Peshawar

4. Rs. 360,000,000
   Purchase of Equipment/Furniture for Peshawar Institute of Cardiology

5. Rs. 200,000,000
   Purchase of equipment for newly constructed building of PGMI at Hayat Abad Medical Complex Peshawar
Allocation for Water Supply & Sanitation

- Rs. 249,306,000
  Development Budget
  Water Supply and Sanitation projects for district Peshawar in Provincial Budget of KP

- 1.5% of Total Development Budget
  Percentage share of Water Supply & Sanitation Sector allocation in district Peshawar
Major Development Projects in Water Supply & Sanitation

1. Rs. 90,000,000
   Construction of Water Supply & Drainage system in UCs Jalozai and Spin Khak under Adversely affected area by IDPS/Refugees

2. Rs. 50,000,000
   Revamping of Budni Nullah in district Peshawar

3. Rs. 29,000,000
   WSS schemes and distribution system in PK-10 Peshawar

4. Rs. 24,000,000
   Installation of Drinking water Tube wells and distribution work in PK-5 Peshawar

5. Rs. 24,000,000
   Installation of 04 water supply Tube wells along with Distribution system in Pk-4 District Peshawar
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