Citizens' Budget

District Hangu
Year 2018-19
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.

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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; 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 time CPDI produced Citizens budget at district level. This is the 2nd Citizens budget 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 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 Hangu district have been depicted in the Citizens’ Budget 2018-19.
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
**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>Drinking Water &amp; Sanitation</td>
<td>3,108,000</td>
</tr>
<tr>
<td>Elementary &amp; Secondary Education</td>
<td>300,301,000</td>
</tr>
<tr>
<td>Food</td>
<td>23,390,000</td>
</tr>
<tr>
<td>Home</td>
<td>60,806,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Department</th>
<th>Allocations in 2018-19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Law &amp; Justice</td>
<td>44,873,000</td>
</tr>
<tr>
<td>Local Government</td>
<td>33,330,000</td>
</tr>
<tr>
<td>Relief &amp; Rehabilitation</td>
<td>110,000,000</td>
</tr>
<tr>
<td>Roads</td>
<td>149,913,000</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.
Allocation in Education Sector

- **Rs. 300,301,000**
  - Development budget
    - (Development projects for district Hangu announced in provincial budget of Khyber Pakhtunkhwa)

- **41% of Total Development Budget**
  - Percentage share of education sector allocation in district Hangu
Major Development Projects in Education

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

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

There are only 2 projects for education sector in the provincial budget for district Hangu.
Allocation in Health Sector

(There is no allocation of development budget for health sector in provincial budget of Khyber Pakhtunkhwa for district Hangu this year)
Major Development Projects in Health

The health sector got zero allocation in the provincial budget for district Hangu this year.
Allocation for Water Supply & Sanitation

**Rs. 3,108,000**
Development budget
(Water supply & sanitation projects for district Hangu announced in provincial budget of Khyber Pakhtunkhwa)

**0.42% of Total Development Budget**
Percentage share of water supply & sanitation sector allocation in district Hangu
Major Development Projects in Water Supply & Sanitation

1. Rs. 3,108,000
   Water supply schemes and distribution work in PK-42, Hangu

There is only 1 project for water supply and sanitation sector in the provincial budget for district Hangu.