Citizens' Budget
District Peshawar
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.

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.

"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**

**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 Peshawar 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>Agriculture</td>
<td>59,838,000</td>
</tr>
<tr>
<td>Building</td>
<td>361,531,000</td>
</tr>
<tr>
<td>Drinking Water &amp; Sanitation</td>
<td>44,810,000</td>
</tr>
<tr>
<td>Elementary &amp; Secondary Education</td>
<td>134,022,000</td>
</tr>
<tr>
<td>Energy &amp; Power</td>
<td>59,009,000</td>
</tr>
<tr>
<td>Food</td>
<td>20,142,000</td>
</tr>
<tr>
<td>Forestry</td>
<td>310,000,000</td>
</tr>
<tr>
<td>Health</td>
<td>1,431,097,000</td>
</tr>
<tr>
<td>Higher Education</td>
<td>105,000,000</td>
</tr>
<tr>
<td>Home</td>
<td>427,352,000</td>
</tr>
<tr>
<td>Housing</td>
<td>278,877,104</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Department</th>
<th>Allocations in 2018-19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Industries</td>
<td>116,549,000</td>
</tr>
<tr>
<td>Law &amp; Justice</td>
<td>272,344,000</td>
</tr>
<tr>
<td>Local Government</td>
<td>18,950,000</td>
</tr>
<tr>
<td>Multi Sectoral Development</td>
<td>364,520,000</td>
</tr>
<tr>
<td>Relief &amp; Rehabilitation</td>
<td>225,598,000</td>
</tr>
<tr>
<td>Roads</td>
<td>509,576,000</td>
</tr>
<tr>
<td>Social Welfare</td>
<td>57,219,000</td>
</tr>
<tr>
<td>Sports Tourism Archeology</td>
<td>380,365,000</td>
</tr>
<tr>
<td>Transport</td>
<td>39,186,949,000</td>
</tr>
<tr>
<td>Urban Development Sector</td>
<td>1,704,378,000</td>
</tr>
<tr>
<td>Water</td>
<td>935,962,000</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. 239,022,000**
  Development budget
  (Education sector development projects for district Peshawar announced in provincial budget of Khyber Pakhtunkhwa)

- **1% of Total Development Budget**
  Percentage share of education sector allocation in district Peshawar
Major Development Projects in Education

1. **Rs. 90,849,000**
   Establishment of GGHS Comboh, GGHS Dir colony, GGHS Hasan Garhi & rehabilitation of GHS Nanak Pura in Peshawar (GGHS: Government Girls High School, GHS: Government High School)

2. **Rs. 40,173,000**
   Establishment of girls primary cum secondary school in one building at Qazi Killy Peshawar

3. **Rs. 30,000,000**
   Support to Islamia College University Peshawar for research centre

4. **Rs. 25,000,000**
   Support to energy centre of UET Peshawar (UET: University of Engineering)

5. **Rs. 10,000,000**
   Strengthening of planning cell of higher education department
Allocation in Health Sector

- Rs. 1,431,097,000
  Development budget
  (Health sector development projects for district Peshawar announced in provincial budget of Khyber Pakhtunkhwa)

- 3% of Total Development Budget
  Percentage share of health sector allocation in district Peshawar
Major Development Projects in Health

1. **Rs. 357,454,000**
   Provision of balance funds in provincial share to the scheme “burns & trauma centre Peshawar”

2. **Rs. 200,000,000**
   Purchase of equipment for Institute of Kidney Diseases
   Hayatabad Peshawar

3. **Rs. 180,000,000**
   Establishment of KMU Institute of Nursing & Medical Technology Peshawar (KMU: Khyber Medical University)

4. **Rs. 150,000,000**
   Upgradation of existing accident & emergency unit and ICU at HMC, Peshawar (ICU: Intensive Care Unit, HMC: Hayatabad Medical Complex)

5. **Rs. 90,231,000**
   Construction of two gyms, wards and operation theatres in Paraplegic centre Hayatabad Peshawar
Allocation for Water Supply and Sanitation

- **Rs. 119,609,000**
  Development budget
  (Water supply & sanitation projects for district Peshawar announced in provincial budget of Khyber Pakhtunkhwa)

- **0.25% of Total Development Budget**
  Percentage share of water supply & sanitation sector allocation in district Peshawar
## Major Development Projects in Water Supply & Sanitation

<table>
<thead>
<tr>
<th>No.</th>
<th>Cost (Rs.)</th>
<th>Project Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>50,000,000</td>
<td>Revamping of Budni nullah in district Peshawar</td>
</tr>
<tr>
<td>2</td>
<td>19,170,000</td>
<td>Establishment of E-Governance cell for water charges collection in PHE department (PHE: Public Health Engineering)</td>
</tr>
<tr>
<td>3</td>
<td>17,640,000</td>
<td>Establishment of material testing lab for PHE department Peshawar</td>
</tr>
<tr>
<td>4</td>
<td>6,000,000</td>
<td>Water supply schemes and distribution system in PK-10 Peshawar</td>
</tr>
<tr>
<td>5</td>
<td>2,00,000</td>
<td>Installation of 4 water supply tube wells along with distribution system in PK-6 Peshawar</td>
</tr>
</tbody>
</table>
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