Citizens' Budget
District Jhelum
Year 2017-18
ACKNOWLEDGEMENTS

This, first in Pakistan, '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. Coordinator Budget Study Centre Tabish Mujahid provided valuable support to the Senior Program Manager Raja Shoaib Akbar 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.

# Table of Contents

- **What is Citizens' Budget?**
  - i. Budget
  - ii. Government Budget
  - iii. Citizens' Budget
  - iv. Citizens' Budget by CPDI
- **Budget Making Process**
- **District Development Summary**
- **Why Citizens Must Pay Taxes?**
- **Sector-Wise Allocations for Service Delivery**
  - Allocation in Education Sector
  - Major Development Projects in Education
  - Allocation in Health Sector
  - Major Development Projects in Health
  - Allocation for Water Supply and Sanitation
  - Major Development Projects in Water Supply 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 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 Jhelum 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
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 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Board of Revenue</td>
<td>30,000,000</td>
</tr>
<tr>
<td>Education Department</td>
<td>330,768,000</td>
</tr>
<tr>
<td>Health Department</td>
<td>100,262,000</td>
</tr>
<tr>
<td>Irrigation Department</td>
<td>398,000,000</td>
</tr>
<tr>
<td>Judiciary</td>
<td>5,245,000</td>
</tr>
<tr>
<td>Local Government &amp; Community Department</td>
<td>24,259,000</td>
</tr>
<tr>
<td>Police</td>
<td>62,040,000</td>
</tr>
<tr>
<td>Roads</td>
<td>985,471,000</td>
</tr>
<tr>
<td>Services and General Administration Dept.</td>
<td>5,000,000</td>
</tr>
<tr>
<td>Water Supply &amp; Sanitation</td>
<td>148,867,000</td>
</tr>
<tr>
<td>Youth Affairs, Sports, Archaeology &amp; Tourism</td>
<td>165,000,000</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 for Education Sector

Rs. 330,768,000
Development budget
(Education sector projects for district Jhelum announced in provincial budget of Punjab)

14.6 % of Total Development Budget
Percentage share of education sector allocation in district Jhelum
Major Development Projects in Education

1. Rs. 70,000,000
   Establishment of sub campus of UET Taxila at PD Khan, district Jhelum

2. Rs. 55,000,000
   Establishment of Govt. Degree College for women at Sanghoi, district Jhelum

3. Rs. 50,000,000
   Establishment of Govt. Boys Degree College Jaggu Head, district Jhelum

4. Rs. 30,000,000
   Establishment of Girls Degree College at Chak Beli Khan, district Jhelum

5. Rs. 10,000,000
   Construction of a block having 10 additional class rooms and a video conference hall in Govt. Postgraduate College, Jhelum, district Jhelum
Allocation for Health Sector

Rs. 100,262,000
Development budget
(Health sector projects for district Jhelum announced in provincial budget of Punjab)

4.44 % of Total Development Budget
Percentage share of health sector allocation in district Jhelum
Major Development Projects in Health

1. Rs. 49,000,000
   Establishment of THQ Hospital Dina, District Jhelum (THQ: Tehsil Head Quarter)

2. Rs. 30,000,000
   Up-gradation of THQ hospital Sohawa district Jhelum from 40 to 60-bedded hospital

3. Rs. 20,262,000
   Up-gradation of THQ hospital Sohawa district Jhelum from 40 to 60-bedded hospital

4. Rs. 30,000,000
   Up-gradation of RHC Dina into THQ hospital, district Jhelum (RHC: Rural Health Clinic)
Allocation for Water Supply & Sanitation

- Rs. 148,867,000
  Development budget
  (Water supply & sanitation projects for district Jhelum announced in provincial budget of Punjab)

- 6.59 % of Total Development Budget
  Percentage share of water supply & sanitation sector allocation in district Jhelum
Major Development Projects in Water Supply and Sanitation

1. Rs. 20,000,000
   Urban sewerage scheme Jhelum with treatment plant

2. Rs. 20,000,000
   Authority to maintain & regulate Naroomi Dhan water supply scheme tehsil P.D.Khan

3. Rs. 10,000,000
   Provision of water supply at village Kundal, district Jhelum

4. Rs. 10,000,000
   Extension of water supply scheme Khewra, tehsil Pind Dadan Khan, district Jhelum

5. Rs. 10,000,000
   Rural drainage scheme Pinanwal, tehsil Pind Dadan Khan
Centre for Peace and Development Initiatives, (CPDI) is an independent, non-partisan and a not-for-profit civil society organization working on issues of peace and development in Pakistan. It is registered Under Section 42 of the Companies Ordinance, 1984 (XLVII of 1984). It was established in September 2003 by a group of concerned citizens who realized that there was a need to approach the issue of peace and development in an integrated manner. CPDI is a first initiative of its kind in Pakistan. It seeks to inform and influence public policies and civil society initiatives through research-based advocacy and capacity building in order to promote citizenship, build peace and achieve inclusive and sustainable development. Areas of special sectoral focus include promotion of peace and tolerance, rule of law, transparency and access to information, budget watch, legislative watch and development.