Citizens' Budget
District Rawalpindi
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.

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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; 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 Rawalpindi 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>Agriculture</td>
<td>128,000,000</td>
</tr>
<tr>
<td>Board of Revenue</td>
<td>27,660,000</td>
</tr>
<tr>
<td>Communication &amp; Works</td>
<td>76,512,000</td>
</tr>
<tr>
<td>Education Department</td>
<td>538,542,000</td>
</tr>
<tr>
<td>Forestry Department</td>
<td>111,160,000</td>
</tr>
<tr>
<td>Health Department</td>
<td>2,527,096,000</td>
</tr>
<tr>
<td>Housing &amp; Physical Planning</td>
<td>1,233,497,000</td>
</tr>
<tr>
<td>Information &amp; Culture</td>
<td>22,991,000</td>
</tr>
<tr>
<td>Irrigation Department</td>
<td>1,046,000,000</td>
</tr>
<tr>
<td>Judiciary</td>
<td>35,921,000</td>
</tr>
<tr>
<td>Local Government &amp; Community Dept</td>
<td>649,209,000</td>
</tr>
<tr>
<td>Planning &amp; Development Dept</td>
<td>9,314,406,000</td>
</tr>
<tr>
<td>Police</td>
<td>351,979,000</td>
</tr>
<tr>
<td>Roads</td>
<td>2,637,792,000</td>
</tr>
<tr>
<td>Tourism</td>
<td>71,173,000</td>
</tr>
<tr>
<td>Water Supply &amp; Sanitation</td>
<td>758,268,000</td>
</tr>
<tr>
<td>Wildlife</td>
<td>70,829,000</td>
</tr>
<tr>
<td>Youth Affairs, Sports, Archaeology</td>
<td>253,497,000</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. 538,542,000**
  Development budget
  (Education sector projects for district Rawalpindi announced in provincial budget of Punjab)

- **2.7 % of Total Development Budget**
  Percentage share of education sector allocation in district Rawalpindi
Major Development Projects in Education

1. Rs. 53,261,000
   Establishment of degree colleges for girls Mandra

2. Rs. 50,616,000
   Establishment of government degree college for women at Satellite Town, Rawalpindi

3. Rs. 50,294,000
   Construction of PG block in government college for women, Satellite Town, Rawalpindi

4. Rs. 40,000,000
   Establishment of government degree college (W) Kalariala, tehsil Gujar Khan

5. Rs. 35,000,000
   Establishment of government girls degree college at Dhamyal
Allocation for Health Sector

- Rs. 2,527,096,000
  Development budget
  (Health sector projects for district Rawalpindi announced in provincial budget of Punjab)

- 12.66 % of Total Development Budget
  Percentage share of health sector allocation in district Rawalpindi
<table>
<thead>
<tr>
<th>Project</th>
<th>Cost</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Rs. 715,000,000</td>
<td>Establishment of 100 bedded mother &amp; child hospital, Muree (in collaboration with Federal Government.)</td>
</tr>
<tr>
<td>2</td>
<td>Rs. 300,000,000</td>
<td>Purchase of Cardiac Magnetic Resonance Imaging (CMRI) in Rawalpindi Institute of Cardiology</td>
</tr>
<tr>
<td>3</td>
<td>Rs. 250,000,000</td>
<td>Institute of Urology &amp; Transplantation, Rawalpindi</td>
</tr>
<tr>
<td>4</td>
<td>Rs. 202,550,000</td>
<td>Purchase of Electro medical equipments for paeds surgery at Rawalpindi Institute of Cardiology</td>
</tr>
<tr>
<td>5</td>
<td>Rs. 200,000,000</td>
<td>Establishment of THQ hospital in Potohar Town district Rawalpindi (THQ: Tehsil Head Quarter)</td>
</tr>
</tbody>
</table>
Allocation for Water Supply & Sanitation

- Rs. 758,268,000
  Development budget
  (Water supply & sanitation projects for district Rawalpindi announced in provincial budget of Punjab)

- 3.8 % of Total Development Budget
  Percentage share of water supply & sanitation sector allocation in district Rawalpindi
Major Development Projects in Water Supply & Sanitation

1. Rs. 30,000,000
   Water supply schemes in PP-14, district Rawalpindi

2. Rs. 30,000,000
   New water supply schemes at Kehkshan Colony, Janjua Town, Sanjoli Estate, Muhammad Colony, Khayaban-e-Jinnah, Bank Colony & UC Dhama Syedan, district Rawalpindi

3. Rs. 20,000,000
   Water supply scheme Fazaiya housing colony, Turnol, tehsil & district Rawalpindi

4. Rs. 20,000,000
   Construction of 02 Nos. filtration plants in each ward of Chaklala Cantt ward No.5 to 10 & const. of 0.2 MG capacity UGT at Sarwar Park LalKurti, district Rawalpindi

5. Rs. 18,634,000
   Rehabilitation of rural water supply & Drainage scheme Mohra Daroga, tehsil & district Rawalpindi
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