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

<table>
<thead>
<tr>
<th><strong>Budget:</strong></th>
<th>A budget is an estimate of income and expenditure over a specific period.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Government Budget:</strong></td>
<td>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.</td>
</tr>
<tr>
<td><strong>Citizens’ Budget:</strong></td>
<td>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.</td>
</tr>
<tr>
<td><strong>Citizens’ Budget by CPDI:</strong></td>
<td>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 Lahore district have been depicted in the Citizens’ Budget 2020-21.</td>
</tr>
</tbody>
</table>
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
Lahore is the second largest city of Pakistan and capital city of Punjab province. It is situated in the central region of province. According to population census 1998 its population is 63,18,745 with a density of 3565.9 persons per KM². Its area is 1772KM². Punjabi is spoken as local language. There are 5 Tehsils¹ in district Lahore namely Lahore Cantt, Lahore City, Model Town, Shalimar and Raiwind. According to local government administrative units, Lahore has 274 Union councils, 261 Mauzas, 1 metropolitan corporation 6 town committees and 1 cantonment. There are 14 National Assembly constituencies are in district Lahore whereas 30 Provincial Assembly constituencies are present in it. To maintain law & order in the district 91 police stations have been established in the district.

¹ https://lahore.punjab.gov.pk/constituencies#pa
Total Development Budget of District Lahore: 13,244,023,000

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 2020-21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Education</td>
<td>140,000,000</td>
</tr>
<tr>
<td>Health</td>
<td>1,967,651,000</td>
</tr>
<tr>
<td>Water Supply &amp; Sanitation</td>
<td>510,195,000</td>
</tr>
<tr>
<td>Roads</td>
<td>96,210,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Department</th>
<th>Allocations in 2020-21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agriculture</td>
<td>0</td>
</tr>
<tr>
<td>Social Welfare</td>
<td>24,505,000</td>
</tr>
<tr>
<td>Women Development</td>
<td>0</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. 140,000,000

Development Budget for Education Sector development projects for district Lahore announced in provincial budget of Punjab for the year 2020-21

Education Sector Allocation for District Lahore is 1.1% of Total Development Budget Allocation for District Lahore
Major Development Projects in Education

1. 50,000,000
   Punjab Higher Education Commission Lahore

2. 30,000,000
   Provision of missing facilities at Govt. Degree College for Women, Gulberg Lahore

3. 30,000,000
   Provision of missing facilities at Govt. Degree College for Women, Wapda Town, Lahore

4. 30,000,000
   Construction of BS Block in Govt. Post Graduate College for Science, Wahdat Road, Lahore
Allocation in Health Sector

Rs. 1,967,651,000
Development Budget for Health Sector development projects for district Lahore announced in provincial budget of Punjab for the year 2020-21

Health Sector Allocation for District Lahore is 14.9% of Total Development Budget Allocation for District Lahore
Major Development Projects in Health

1. 500,000,000
   Pakistan Kidney Liver Institute (PKLI) Lahore

2. 300,000,000
   ESTABLISHMENT OF MOTHER & CHILD BLOCK IN SIR GANGA RAM HOSPITAL, LAHORE

3. 268,204,000
   Establishment of Institute of Paediatric Cardiology and Cardiac Surgery at the Children's Hospital Lahore

4. 216,393,000
   Upgradation of Radiology / Specialties Departments in Services Hospital, Lahore
Major Development Projects in Health

5. **98,987,000**  
Construction of Hostels for Students of Fatima Jinnah Medical University Lahore

6. **77,038,000**  
Upgradation of Radiology/ Specialist Departments in Service Hospital, Lahore.
Development Budget for Water Supply & Sanitation Sector development projects for district Lahore announced in provincial budget of Punjab for the year 2020-21.

Water Supply & Sanitation Sector Allocation for District Lahore is 3.9% of Total Development Budget Allocation for District Lahore.
Major Development Projects in Water Supply & Sanitation

1. **150,000,000**
   Provision of clean drinking water, sewerage system, PCC and allied facilities in Jallo More, Batapur and adjoining abadies

2. **50,000,000**
   PCC and Drainage Scheme in UC-180 at Minhala

3. **50,000,000**
   PCC and Drainage Scheme in UC-190 at Hadiara

4. **19,950,000**
   Construction of PCC and Drainage at Khurd Pur
<table>
<thead>
<tr>
<th>#</th>
<th>Amount</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>16,353,000</td>
<td>PCC and Drainage Scheme in UC-117 Mansoora, Lahore.</td>
</tr>
<tr>
<td>6</td>
<td>15,000,000</td>
<td>PCC and Drainage Facility at, Sadoki, Dargahapur and others in Tahsil Kamoki</td>
</tr>
</tbody>
</table>
Allocation in Roads Sector

Rs. 96,210,000
Development Budget for Roads Sector development projects for district Lahore announced in provincial budget of Punjab for the year 2020-21

Roads Sector Allocation for District Lahore is 0.7% of Total Development Budget Allocation for District Lahore
Major Development Projects in Roads

1. **42,207,000**  
   W/l of Road from Manni Pull at Km 141 of Lahore Sargodha Banao Road to Ghullapur Banglow Length 15 km

2. **27,990,000**  
   WIDENING / IMPROVEMENT / REHABILITATION OF ROAD FROM 3-PULLI TO MURAD CHOWK, LENGTH 4.65 KM.

3. **15,000,000**  
   W/I Construction of road from Laksian Pull at Km 130 of Lahore Sargodha Road to Lilanai via Jalal Makhdoom, Ghose Muhammad Wala Miana Khooh, Mateela Chak 67/SB Length 34.25 km

4. **7,059,000**  
   Construction of Road from Thokar Niaz Baig to Niaz Baig Motorway via Bhattia wali Imam Bargarh Lahore.
Major Development Projects in Roads

5. **2,000,000**
   Improvement / Repair of River Ravi Bund Road alongwith Ramps on both sides up & down from Twin bridges TS link canal and Haveli Link Canal to Mohabbat Wala Chowk (L= 10 Km)

6. **1,954,000**
   Construction of metalled road from New Lahore to Rayya (2.00 KM)
Allocation in Agriculture

There is no allocation of development budget for Agriculture sector in provincial budget of Punjab for district Lahore this year.
Major Development Projects in Agriculture

The Agriculture sector got zero allocation in the provincial budget for district Lahore this year.
Allocation in Social Welfare

Rs. 24,505,000

Development Budget for Social Welfare Sector development projects for district Lahore announced in provincial budget of Punjab for the year 2020-21

Social Welfare Sector Allocation for District Lahore is 0.2% of Total Development Budget Allocation for District Lahore
Major Development Projects in Social Welfare

1. **13,850,000** Establishment of Musafir Khana (Pannah Gah) at different location in Lahore City

2. **9,000,000** STRENGTHENING AND CAPACITY BUILDING OF PLANNING WING OF DIRECTORATE GENERAL SW & BM, PUNJAB, LAHORE

3. **1,655,000** Missing Facilities at Social Welfare Complex Lahore
There is no allocation of development budget for Women Development sector in provincial budget of Punjab for district Lahore this year.
The Women Development sector got zero allocation in the provincial budget for district Lahore this year.
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.