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.

**ISBN:**
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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 2020-21.
Budget Making Process

1. Budget call letter and guidelines issued to concerned offices
   - September

2. Offices submit list of schemes
   - 1st March

3. Offices submit revised estimates and supplementary budget
   - March

4. Submission of draft budget
   - 1st April

5. Review of draft budget by council.
   - April

6. Input from government and public on budget proposals
   - 1st May - 1st June

7. Revisions and changes by head of offices and finalization
   - May – June

8. Submission of final budget to council
   - June

9. Approval of final budget by council
   - June
District Rawalpindi

Rawalpindi district is situated in the north region of Punjab province. Its population is 33,63,911 with a density of 635.5 per Sq. Km. It's area is 5285 Sq.Kms. Pothohari and Punjabi are are spoken as local languages. Rawalpindi is divided administratively in 7 Tehsils namely Rawalpindi, Gujar Khan, Kahuta, Kallar Syedan, Muree, Taxila and Kotli Sattian. According to local government administrative units it has 170 Union councils, 1164 Mauzas, 1 municipal corporation, 3 municipal committees, 2 town committees and 4 cantonments. There are 7 National Assembly constituencies are in district Rawalpindi whereas 14 Provincial Assembly constituencies are present in it. To maintain law & order in the district 31 police stations have been established in the district.
Total Development Budget of District Rawalpindi: 3,510,982,000

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>190,124,000</td>
</tr>
<tr>
<td>Health</td>
<td>606,740,000</td>
</tr>
<tr>
<td>Water Supply &amp; Sanitation</td>
<td>88,985,000</td>
</tr>
<tr>
<td>Roads</td>
<td>1,013,268,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Department</th>
<th>Allocations in 2020-21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agriculture</td>
<td>50,000,000</td>
</tr>
<tr>
<td>Social Welfare</td>
<td>0</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. 190,124,000
Development Budget for Education Sector development projects for district Rawalpindi announced in provincial budget of Punjab for the year 2020-21

Education Sector Allocation for District Rawalpindi is 5.4% of Total Development Budget Allocation for District Rawalpindi
Major Development Projects in Education

1. **50,000,000**
   UP-GRADATION OF GOVT. PG COLLEGE FOR WOMEN SATELLITE TOWN RAWALPINDI AS UNIVERSITY

2. **50,000,000**
   ESTABLISHMENT OF KOHSAR UNIVERSITY AT MURREE.

3. **42,999,000**
   Establishment of Girls Degree College at Chak Beli Khan

4. **13,271,000**
   Establishment of Degree Colleges for Girls Mandra
Major Development Projects in Education

5. **10,000,000**
   ESTABLISHMENT OF GIRLS DEGREE COLLEGE AT CHAK BELI KHAN

6. **8,914,000**
   Construction of PG Block in Government College for Women, Satellite Town, Rawalpindi
Allocation in Health Sector

Rs. 606,740,000
Development Budget for Health Sector development projects for district Rawalpindi announced in provincial budget of Punjab for the year 2020-21

Health Sector Allocation for District Rawalpindi is 17.3% of Total Development Budget Allocation for District Rawalpindi
Major Development Projects in Health

1. **180,000,000**
   Institute of Urology & Transplantation, Rawalpindi

2. **100,000,000**
   ESTABLISHMENT OF NEONATAL BLOCK AT BBH, RAWALPINDI

3. **100,000,000**
   Programme for Revamping of Emergencies of Tertiary Care Hospital in Punjab (DHQ Teaching Hospital Rawalpindi)

4. **59,175,000**
   Renovation / Improvement of DHQ Hospital, Raja Bazar, Rawalpindi
<table>
<thead>
<tr>
<th>Project Number</th>
<th>Cost (INR)</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>50,000,000</td>
<td>Provision of missing facilities of Pediatrics, Gynecology &amp; Obstetrics Department at Holy Family Hospital, Rawalpindi</td>
</tr>
<tr>
<td>6</td>
<td>50,000,000</td>
<td>Program for revamping of emergency of tertiary care hospital in Punjab (DHQ Teaching Hospital Rawalpindi)</td>
</tr>
</tbody>
</table>

**Major Development Projects in Health**
Allocation in Water Supply & Sanitation

Rs. 88,985,000

Development Budget for Water Supply & Sanitation Sector development projects for district Rawalpindi announced in provincial budget of Punjab for the year 2020-21

Water Supply & Sanitation Sector Allocation for District Rawalpindi is 2.5% of Total Development Budget Allocation for District Rawalpindi
Major Development Projects in Water Supply & Sanitation

1. **40,940,000**
   Construction of streets in UCs PP-03 including Gujar Khan City, District Rawalpindi

2. **10,000,000**
   Const. of 02 Nos. Filtration Plants in each Ward of Rawalpindi Cantt Ward No.1 to 10 and Const. of 0.2 MG capacity UGT at Dk. Gujran Ward No.10, District Rawalpindi

3. **10,000,000**
   Laying of 4## Dia Water Supply Pipe Line Ward No,1 to Ward No,10 Rawalpindi Cantonment Board ., District Rawalpindi
Major Development Projects in Water Supply & Sanitation

4 5,000,000
Construction of PCC / Soling / Drainage / Street and Tuff Tiles in Mohallah Jamia Mosque ward no 7 Laliyan, Imtiaz Town New Eidgah Umerabad ward no. 11 Phase I, Imtiaz Town New

5 5,000,000
Rehabilitation and Repair of Scheme, Gujar Khan City, Tehsil Gujar Khan, District Rawalpindi

6 3,000,000
CONSTRUCTION OF NULLAH / PCC /LYING OF RCC SEWERAGE PIPELINE DEWAL UC DEWAL, TEHSIL MURREE, DISTRICT RAWALPINDI.
Allocation in Roads Sector

Rs. 1,013,268,000
Development Budget for Roads Sector development projects for district Rawalpindi announced in provincial budget of Punjab for the year 2020-21

Roads Sector Allocation for District Rawalpindi is 28.9% of Total Development Budget
Allocation for District Rawalpindi
Major Development Projects in Roads

1. **200,000,000**
   Rehabilitation of Rawalpindi Murree Kashmir Road from Lower topa to Kohala, Length 32 Km. (inter provincial)

2. **150,000,000**
   Widening / Improvement / Reconstruction of Rawat Harraka Dhudial road (Phase-I) Rawat to Jorrian L=36.00 KM, District Rawalpindi

3. **90,000,000**
   DUALIZATION OF TAXILA TO H.M.C FAROOQIA ROAD, LENGTH 10.80 KM, DISTRICT RAWALPINDI

4. **80,000,000**
   Widening / Improvement / Reconstruction of (Phase-ii Jourian to Siraal Haraka Dudhial Road L=30.00 KM), District Rawalpindi
Major Development Projects in Roads

5 65,000,000
REHABILITATION/ IMPROVEMENT OF ROAD FROM CHAK JALAL DIN TO GIRJA ROAD UPTO AKBAR CHOWK, LENGTH 4.00 KM, DISTRICT RAWALPIND

6 50,000,000
WIDENING/ IMPROVEMENT OF ROAD FROM H.M.C TO KHANPUR ROAD ALONGWITH CANAL, LENGTH 6.00 KM, DISTRICT RAWALPINDI.
Allocation in Agriculture

Rs. 50,000,000

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

Agriculture Sector Allocation for District Rawalpindi is 1.4% of Total Development Budget Allocation for District Rawalpindi
Major Development Projects in Agriculture

1. 50,000,000
   Developing Pothowar into an Olive Valley
There is no allocation of development budget for Social Welfare sector in provincial budget of Punjab for district Rawalpindi this year
Major Development Projects in Social Welfare

The Social Welfare sector got zero allocation in the provincial budget for district Rawalpindi this year.
There is no allocation of development budget for Women Development sector in provincial budget of Punjab for district Rawalpindi this year.
Major Development Projects in Women Development

The Women Development sector got zero allocation in the provincial budget for district Rawalpindi 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.