

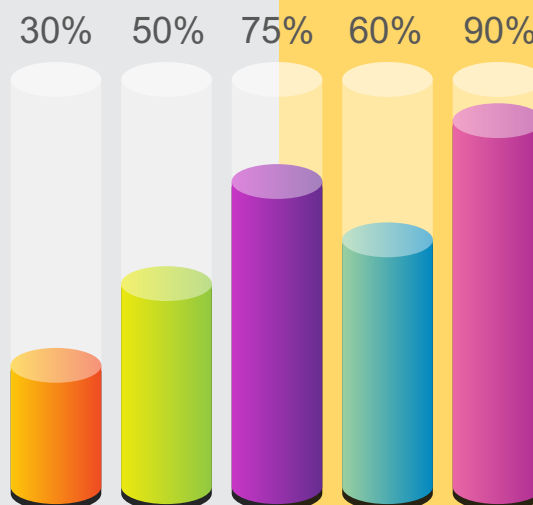


Centre for Peace and
Development Initiatives

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.

ISBN: 978-969-9484-34-6

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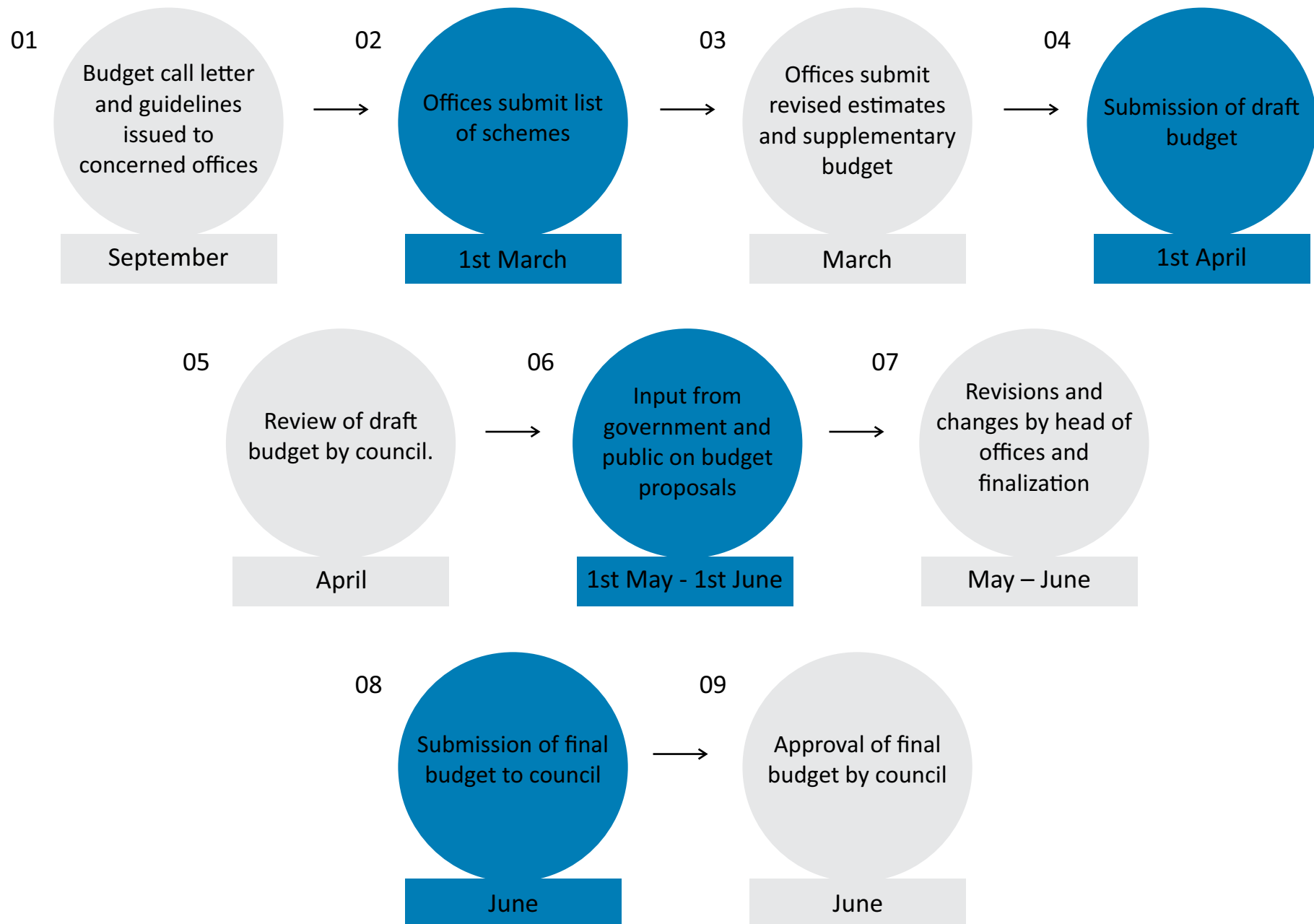


Citizens' Budget

- 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



District Development Summary

The below table presents an overview of development allocations for the district in provincial budget

Department	Allocations in 2017-18	Department	Allocations in 2017-18
Agriculture	128,000,000	Judiciary	35,921,000
Board of Revenue	27,660,000	Local Government & Community Department	649,209,000
Communication & Works	76,512,000	Planning & Development Department	9,314,406,000
Education Department	538,542,000	Police	351,979,000
Forestry Department	111,160,000	Roads	2,637,792,000
Health Department	2,527,096,000	Tourism	71,173,000
Housing & Physical Planning	1,233,497,000	Water Supply & Sanitation	758,268,000
Information & Culture	22,991,000	Wildlife	70,829,000
Irrigation Department	1,046,000,000	Youth Affairs, Sports, Archaeology & Tourism	253,497,000

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



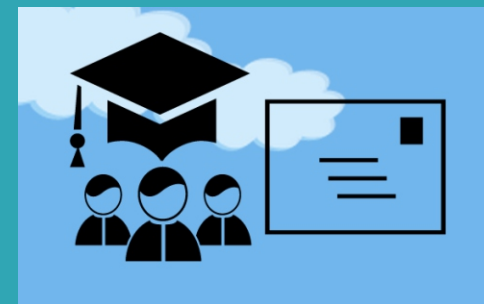
Rs. 538,542,000

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



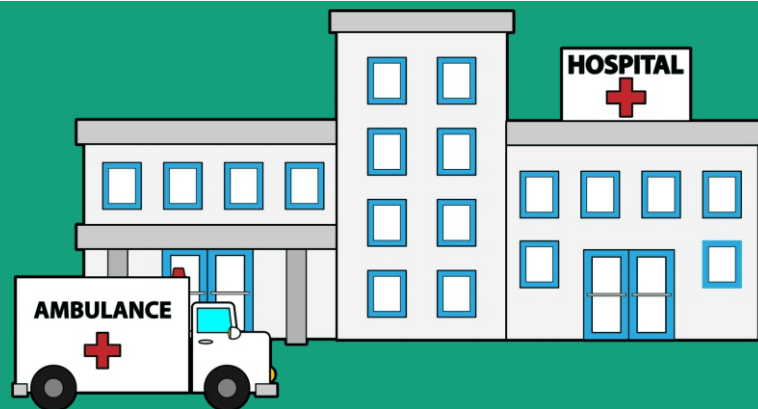
Rs. 2,527,096,000

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



Major Development Projects in Health

- 1** Rs. 715,000,000
Establishment of 100 bedded mother & child hospital, Muree (in collaboration with Federal Government.)
- 2** Rs. 300,000,000
Purchase of Cardic Magnetic Resonance Imaging (CMRI) in Rawalpindi Institute of Cardiology
- 3** Rs. 250,000,000
Institute of Urology & Transplantation, Rawalpindi
- 4** Rs. 202,550,000
Purchase of Electro medical equipments for paedrs surgery at Rawalpindi Institute of Cardiology
- 5** Rs. 200,000,000
Establishment of THQ hospital in Potohar Town district Rawalpindi (THQ: Tehsil Head Qaurter)



Allocation for Water Supply & Sanitation



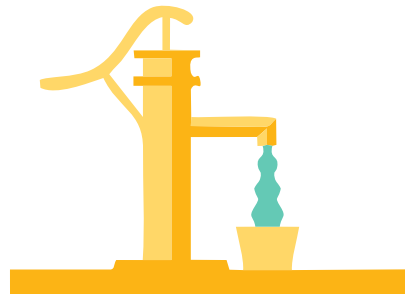
Rs. 758,268,000

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, Muhammadi 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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