

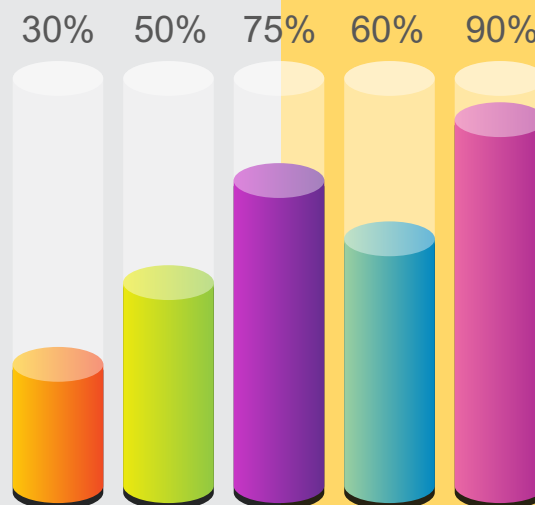


Centre for Peace and  
Development Initiatives

# Citizens' Budget

## District Jhelum

Year 2016-17



## ACKNOWLEDGEMENT

This, first in Pakistan, 'District Citizens' Budget' is result of the efforts by entire team. District budget data has been obtained by CRG, the CNBA partner organization in Jhelum. 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 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.
- Citizen Budget:** | Citizens Budgets 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 citizen 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 citizen budget at all. This citizen budget is the first such document produced in Pakistan at district level.
- Citizens' Budget by CPDI:** | CPDI team has taken a unique step to issue Pakistan's first district Citizens Budget. This initiative involves a lot of effort by the CPDI Budget Team; the data has been extracted from the district budget book as well as the provincial budget of the relevant fiscal year. For extraction of data the provincial development budget has been read through project by project and the projects relating to Jhelum district have been separated for creation of District Citizens' Budget.



## Budget Making Process



## Where Does the Money Come From

Sr. No.	Description	Budget Estimates 2016-17
1.	Opening Balance	334,568,000
2.	Total (PFC Award)	4,111,957,000
3.	Local Incomes / Receipts	17,672,000
4.	Expected receipts from Provincial Government	624,158,000
5.	Funds allocated in Provincial budget for development projects in district Jhelum	1,357,489,333
5.	<b>Grand Total</b>	<b>6,445,844,333</b>

## 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.



## Where Does the Money Go

### Non-Development

Department	Allocations in 2016-17
Provincial Excise	3,733,360
Forests	7,583,190
Charge under M.V. Act.	3,303,380
Other Taxes and Duties	6,911,990
General Administration	88,858,588
Education	3,188,390,000
Health Services	944,304,096
Public Health (Environment)	3,753,087
Agriculture	106,114,134
Fisheries	1,981,907
Veterinary	57,514,588
Co-operation	29,225,420
Industries	2,497,860
Miscellaneous Departments	4,568,817
Civil Works	47,455,636
Communications	66,178,429
Housing & Physical Planning	3,899,000
Miscellaneous	24,275,984
Civil Defense	5,883,959

### Development

Department	Allocations in 2016-17
Health	95,450,000
Education	242,585,000
Irrigation	102,000,000
Judiciary	31,896,000
Local Government & Community Development	2,500,000
Roads	752,371,000
Water Supply & Sanitation	60,000,000
Youth Affairs, Sports, Archaeology & Tou	6,755,000
Mines and Mineral	3,333,333
Police	20,599,000
Special Education	40,000,000



## Allocation in Education Sector

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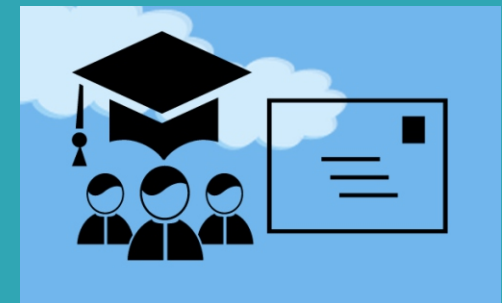
**Rs. 242,585,000**

Development Budget  
(Development projects for Jhelum announced in provincial budget of the Punjab)



**Rs. 3,188,390,000**

Non-Development Budget  
(Total 'Current Budget' of the education department in district budget)





## Major Development Projects in Education

1

**Rs. 200,000,000**

Provision of Missing Facilities in Schools in District Jhelum

2

**Rs. 12,587,000**

Establishment of Girls Degree College at Sohawa, district Jhelum

3

**Rs. 10,635,000**

Establishment of Govt College (W) Jalalpur Sharif, District Jhelum

4

**Rs. 9,397,000**

Establishment of Government College for Women Jalalpur Sharif Tehsil Pind Dadan Khan, District Jhelum

5

**Rs. 4,778,000**

Upgradation of GGPS Kotli Khai, Tehsil Dina, District Jhelum to Elementary Level



# Allocation in Health Sector

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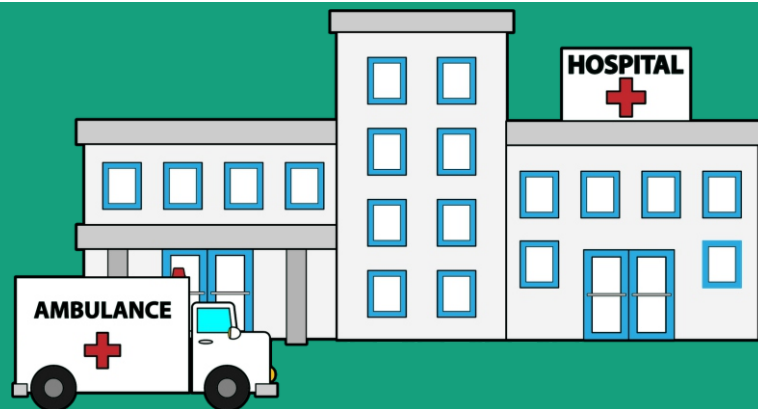
**Rs. 95,450,000**

Development Budget  
(Health sector development projects for district Jhelum announced in provincial budget of the Punjab)



**Rs. 944,304,096**

Non-Development Budget  
(Total 'Current Budget' of the health department in district budget)



## Major Development Projects in Health

- 1** **Rs. 50,000,000**  
Establishment of THQ Hospital Dina, District Jhelum
- 2** **Rs. 26,954,000**  
Upgradation of THQ Hospital, Pind Dadan Khan, District Jhelum
- 3** **Rs. 15,000,000**  
Up-gradation of THQ Hospital Sohawa, District Jhelum from 40 to 60-Bedded Hospital
- 4** **Rs. 3,496,000**  
Upgradation of THQ Hospital Pind Dadan Khan, District Jhelum



# Allocation for Water Supply & Sanitation



**Rs. 60,000,000**

Development Budget

(Water Supply & Sanitation projects for district Jhelum in provincial budget of the Punjab)



**Rs. 47,455,636**

Non-Development Budget

(Total 'Current Budget' of the civil works sector in district budget)



# Major Development Projects in Water Supply & Sanitation

- 1** **Rs. 20,000,000**  
Urban Sewerage Scheme Jhelum with Treatment Plant
- 2** **Rs. 20,000,000**  
Extension of water supply scheme Khewra, Tehsil Pind Dadan Khan, District Jhelum
- 3** **Rs. 10,000,000**  
Water Supply Scheme Based on Narooni Dam Spring Phase-II, Tehsil Pind Dadan Khan, District Jhelum
- 4** **Rs. 10,000,000**  
Rural drainage scheme Chotalla, Tehsil Jhelum





# Allocation in Road and Communication sector

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Rs. 752,371,000

Development Budget  
(Road infrastructure projects for district Jhelum in provincial budget of the Punjab)



Rs. 66,178,429

Non-Development Budget  
(Total 'Current Budget' of the communication sector in district budget)



# Major Development Projects in Road Infrastructure

1

Rs. 152,000,000

Construction of Brigh on rainy Nullah Kahan Jhelum P.D.Khan Road K.M 11 to 12, District Jhelum

2

Rs. 150,000,000

W/I of road from Misri Morr to Khewra via PD 0 Khan, District Jhelum

3

Rs. 130,000,000

Construction of Jhelum Cantonment Bypass, Jhelum

4

Rs. 114,000,000

Widening/Improvement of road from Bura Jugle to Rohtas L=8.00 Km, District Jhelum

5

Rs. 65,000,000

Construction of Rohtas Fort Bypass Road L=2.96 Km, District Jhelum.



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.



Centre for Peace and  
Development Initiatives

📍 601 | Abu Dhabi Towers | Block B | 6th Floor |  
F-11 Markaz | Islamabad | Pakistan

☎ +92 51 831 27 94, 831 27 95

☎ +92 51 844 36 33

✉ info@cpdi-pakistan.org

📘 /cpdi.pakistan

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