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Friedrich Naumann STIFTUNG FÜR DIE FREIHEIT

Centre for Peace and Development Initiatives

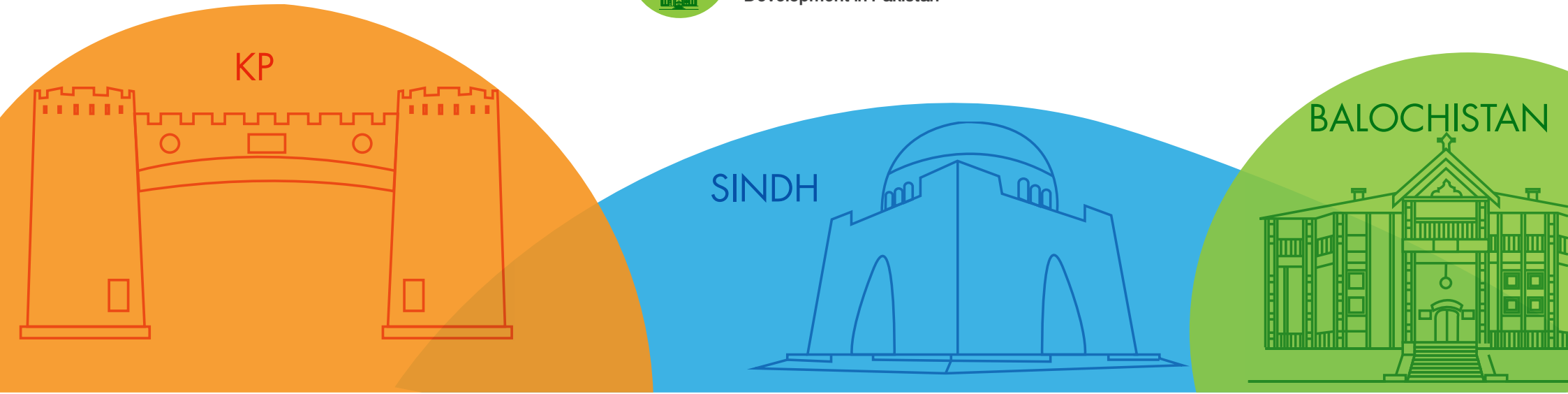
DEMOCRATIC LOCAL GOVERNANCE FOR DEVELOPMENT IN PAKISTAN

Citizens' Budget

District Jafarabad

Year 2017-18

Democratic
Local Governance for
Development in Pakistan



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. Senior Program Manager Raja Shoaib Akbar and Coordinator Budget Study Centre Tabish Mujahid provided valuable support to the Project Manager Ms. Shumaila Anjum 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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This citizens' budget developed under the project "Democratic Local Governance for Development in Pakistan" is funded by European Union is being jointly implemented by Centre for Peace and Development Initiatives (CPDI) and Friedrich Naumann Foundation for Freedom (FNF). The project focus is on three sectors; Education, Health and Water and Sanitation.

Citizens' Budget

Budget: A budget is an estimate of income and expenditure over a specific period.

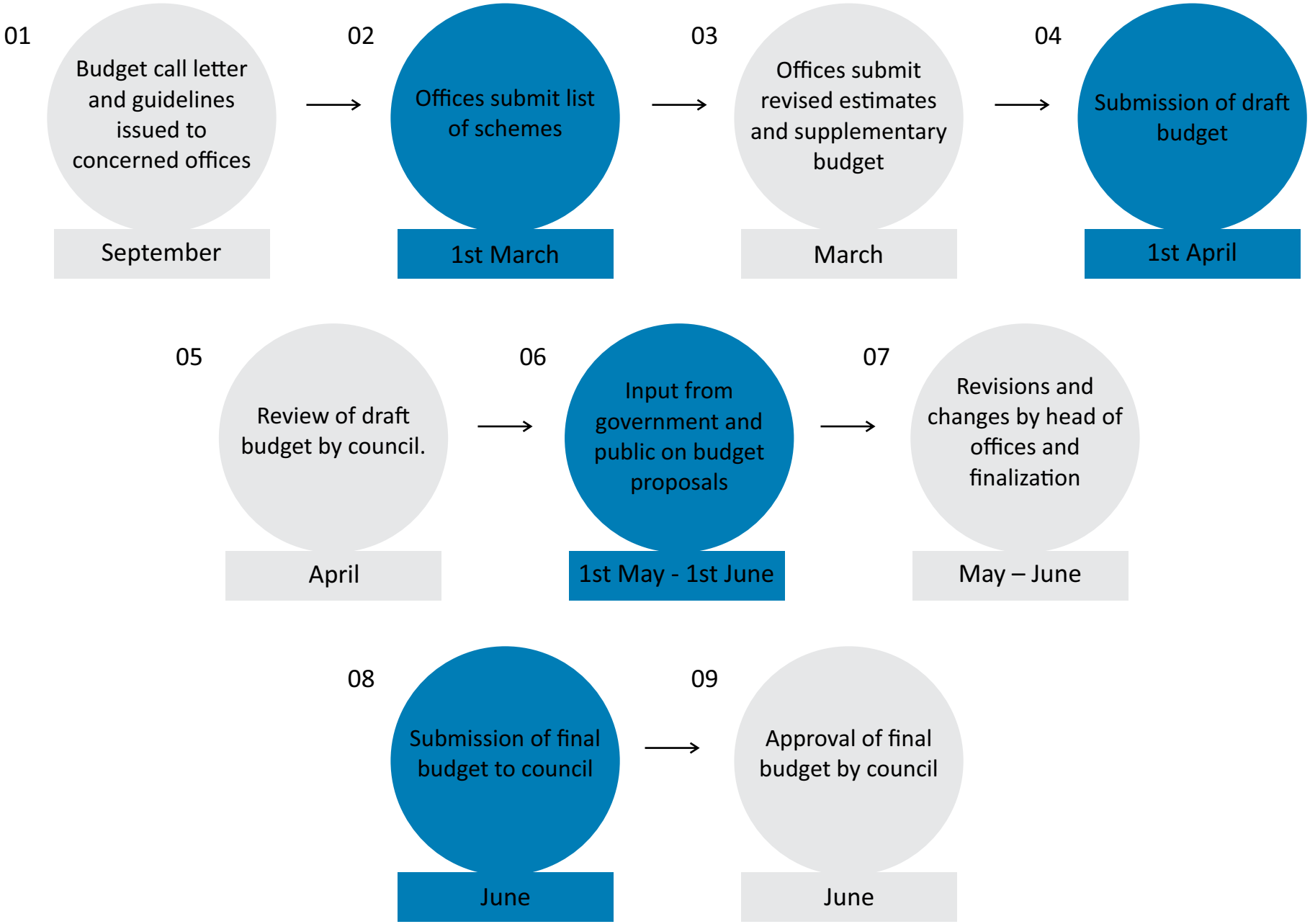
Government Budget: A government budget is a document presenting the estimated income from taxes and other sources and the estimated spending of government over a specific financial year. In Pakistan the financial year spans between July and June.

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 Jafarabad 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
Agriculture	69,981,000
Communication Sector	417,700,000
Economic Affairs	25,154,000
Education Sector	126,095,000
Health	10,000,000
Information Technology Sector	18,000,000

Department	Allocations in 2017-18
Irrigation Sector	98,140,000
Physical Planning & Housing Sector	163,200,000
Power Sector	44,470,000
Public Health Engineering Sector	67,664,000
Social Welfare & Women Development Sector	69,000,000
Sports Sector	15,500,000

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.

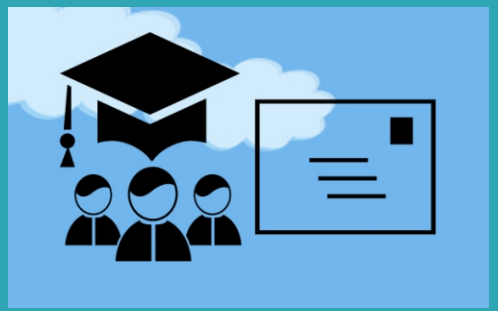
Allocation in Education Sector

Rs. 126,095,000

Development budget
(Education sector development projects for district Jafarabad announced in provincial budget of Balochistan)

11.3 % of Total Development Budget

Percentage share of education sector allocation in district Jafarabad



Major Development Projects in Education

1. Rs. 80,000,000

   Establishment of Cadet College Jafarabad

2. Rs. 8,600,000

   Construction/missing facilities in GGPS Ameer Baksh Khoso, Mehboob Zafar Khoso, Kareem Sumalani Bahram (GGPS: Government Girls Primary School)

3. **Rs. 5,000,000**

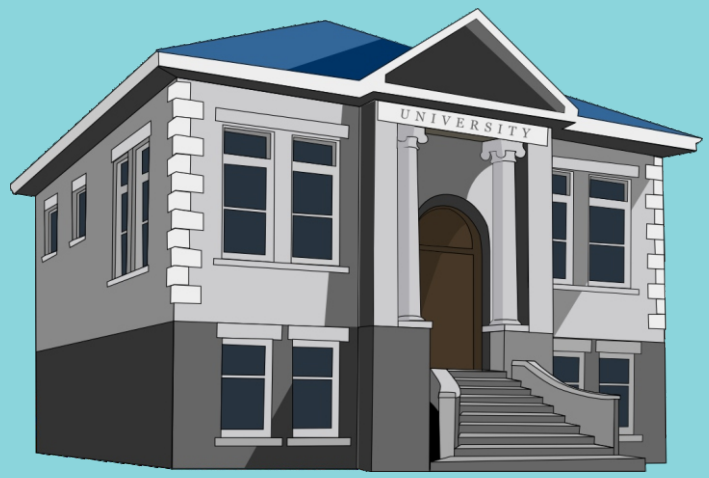
   Establishment of new elementary college (Jafarabad)

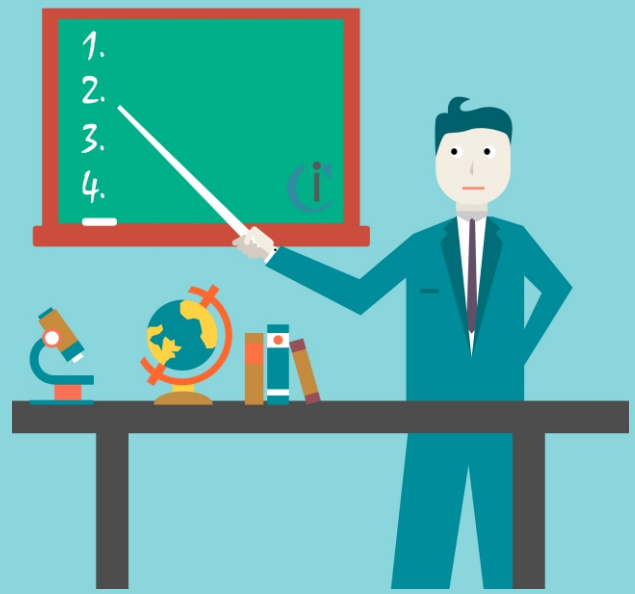
4. **Rs. 2,300,000**

   Construction of shelter less schools/additional rooms in government schools of Jafarabad

5. **Rs. 2,149,167**

   Establishment of boys/girls primary schools, digital library in Jafarabad





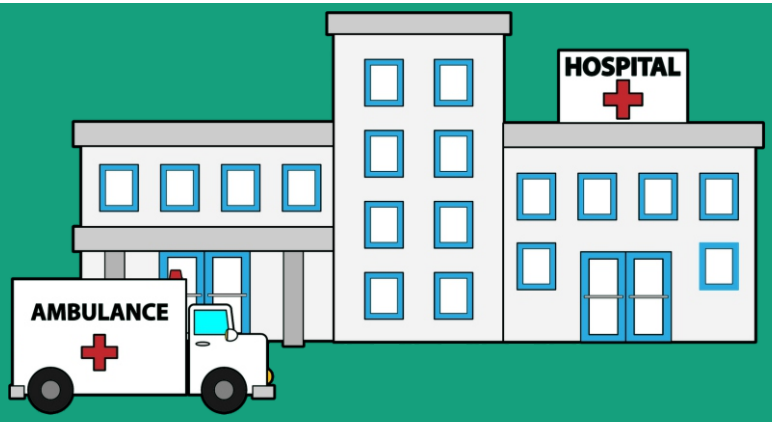
Allocation in Health Sector

Rs. 10,000,000

Development budget
(Health sector development projects for district Jafarabad announced in provincial budget of Balochistan)

0.9 % of Total Development Budget

Percentage share of health sector allocation in district Jafarabad



Major Development Projects in Health

1. Rs. 4,000,000

   BHU at Mehboob Mohammed Hasni, Jia Jiyani & Mohammed Noor Pur (BHU: Basic Health Unit)

2. Rs. 6,000,000

   Up-gradation of basic health units in PB-27 Jafarabad

★ There are only two projects for health sector in the provincial budget for district Jafarabad

Allocation for Water Supply & Sanitation

Rs. 67,664,000

Development budget
(Water supply & sanitation projects for district Jafarabad announced in provincial budget of Balochistan)

6 % of Total Development Budget

Percentage share of water supply & sanitation sector allocation in district Jafarabad

Major Development Projects in Water Supply & Sanitation

1. Rs. 25,000,000

   Installation of water pipe line Usta Mohammad & Gandaka district Jafarabad

2. Rs. 18,000,000

   WSS Goth Sobdar Khan Jamali, Liaquat Khan Khoosa Bhatti, mohallah Dera Allah Yar etc (WSS: Water Supply Scheme)

3. **Rs. 17,000,000**

   Provision of WSS for Turkish housing scheme (flood affected) Dera Allah Yar

4. **Rs. 5,000,000**

   Water supply scheme in villages Ismail Chalgari, Bhand Hajan, Mir Baig & Mohammad Alem

5. **Rs. 2,664,000**

   Completion of WSS, construction/repair of drains (Usta Mohammad & Gandaka)

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