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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## Citizens’ Budget

<table>
<thead>
<tr>
<th>Budget:</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 Sibi district have been depicted in the Citizens’ Budget 2017-18.</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
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 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agriculture</td>
<td>50,000,000</td>
</tr>
<tr>
<td>Communication Sector</td>
<td>175,000,000</td>
</tr>
<tr>
<td>Culture Sector</td>
<td>20,000,000</td>
</tr>
<tr>
<td>Education Sector</td>
<td>126,911,000</td>
</tr>
<tr>
<td>Health</td>
<td>45,100,000</td>
</tr>
<tr>
<td>Irrigation Sector</td>
<td>88,500,000</td>
</tr>
<tr>
<td>Local Government &amp; Rural Development Sector</td>
<td>12,000,000</td>
</tr>
<tr>
<td>Other Schemes Sector</td>
<td>1,082,400,000</td>
</tr>
<tr>
<td>Physical Planning &amp; Housing Sector</td>
<td>202,894,000</td>
</tr>
<tr>
<td>Power Sector</td>
<td>82,154,000</td>
</tr>
<tr>
<td>Public Health Engineering Sector</td>
<td>67,473,000</td>
</tr>
<tr>
<td>Sports Sector</td>
<td>10,000,000</td>
</tr>
<tr>
<td>Urban Planning &amp; Development Sector</td>
<td>135,300,000</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. 126,911,000
Development budget (Education sector development projects for district Sibi announced in provincial budget of Balochistan)

6 % of Total Development Budget
Percentage share of education sector allocation in district Sibi
Major Development Projects in Education

1. Rs. 80,00,000
   Construction of Poly Technic Institute at Sibi

2. Rs. 20,00,000
   Balochistan Residential College Sibi

3. Rs. 7,00,000
   Multipurpose hall for GBHS Sibi, multipurpose hall for GBHS Domki, 01 additional room for GBPS Dergah etc (GBHS: Government Boys High School, GBPS: Government Boys Primary School)

4. Rs. 5,00,000
   04 additional rooms for GBHS Sibi, 01 additional rooms for GBHS Lehri, 01 additional rooms for GGPS Lehri, 01 rooms for Lehri etc (GGPS: Government Girls Primary School)

5. Rs. 5,00,000
   01 GBPS Village Mamal Shah Lehri, 01 room for GBPS for Burra Lehri, 01 rooms GBPS Severi Tallu Sibi etc
Allocation in Health Sector

- Rs. 45,100,000
  Development budget
  (Health sector development projects for district Sibi announced in provincial budget of Balochistan)

- 2.1 % of Total Development Budget
  Percentage share of health sector allocation in district Sibi
Major Development Projects in Health

1. Rs. 5,000,000
   Construction of women and children hospital at Sibi

2. Rs. 5,000,000
   Construction of Varanda/Shade RHC BHU’S Lehri etc
   (RHC: Rural Health Centre, BHU’S: Basic Health Units)

3. Rs. 4,375,000
   Strengthening of 08 DHQ’S & construction of bachelor hostel for doctors at Sibi
   (DHQ’S: District Headquarters)
Allocation for Water Supply & Sanitation

- **Rs. 69,473,000**
  Development budget
  *(Water supply & sanitation projects for district Sibi announced in provincial budget of Balochistan)*

- **3.3 % of Total Development Budget**
  Percentage share of water supply & sanitation sector allocation in district Sibi
Major Development Projects in Water Supply & Sanitation

1. Rs. 32,000,000
   WSS along with solar system at Muradwah Gola, Tazi Singhani, Relo Ghulab, Relo Mina Khan etc (WSS: Water Supply Scheme)

2. Rs. 20,000,000
   Construction of pipe line, overhead water tanks & provision of 30HP motor district Sibi (HP: Horsepower)

3. Rs. 10,000,000
   Construction of WSS tehsil Sibi

4. Rs. 4,393,000
   Augmentation/Extension remaining work WSS saat marla in district Sibi

5. Rs. 980,000
   Sufi Saleem water supply scheme railway Sibi
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