Citizens' Budget
District Jafarabad
Year 2018-19

Democratic Local Governance for Development in Pakistan
ACKNOWLEDGEMENTS

This '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. Project Manager, Tabish Mujahid compiled 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.

**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; For the FY 2017-18 provincial governments of Punjab and Kyber Pakhtunkhwa produced such document. No district governments has ever issued any citizens’ budget at all. In 2017, for the first time CPDI produced Citizens budget at district level. This is the 2nd Citizens budget 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 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 Jaffarabad district have been depicted in the Citizens’ Budget 2018-19.
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
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.

<table>
<thead>
<tr>
<th>Department</th>
<th>Allocations in 2018-19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agriculture</td>
<td>26,000,000</td>
</tr>
<tr>
<td>Communication Sector</td>
<td>449,199,000</td>
</tr>
<tr>
<td>Education Sector</td>
<td>185,600,000</td>
</tr>
<tr>
<td>Health</td>
<td>63,100,000</td>
</tr>
<tr>
<td>Information Technology Sector</td>
<td>11,000,000</td>
</tr>
<tr>
<td>Irrigation Sector</td>
<td>212,340,000</td>
</tr>
</tbody>
</table>

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 2018-19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Government &amp; Rural Development Sector</td>
<td>15,000,000</td>
</tr>
<tr>
<td>Physical Planning &amp; Housing Sector</td>
<td>34,369,000</td>
</tr>
<tr>
<td>Power Sector</td>
<td>131,500,000</td>
</tr>
<tr>
<td>Public Health Engineering Sector</td>
<td>92,406,000</td>
</tr>
<tr>
<td>Social Welfare &amp; Women Development Sector</td>
<td>22,000,000</td>
</tr>
<tr>
<td>Sports Sector</td>
<td>10,000,000</td>
</tr>
</tbody>
</table>
Allocation in Education Sector

- **Rs. 185,600,000**
  Development budget
  (Education sector development projects for district Jafarabad announced in provincial budget of Balochistan)

- **15% of Total Development Budget**
  Percentage share of education sector allocation in district Jafarabad
Major Development Projects in Education

1. Rs. 50,000,000
   Establishment of Cadet College Jafarabad

2. Rs. 10,000,000
   Rehabilitation of high school tehsil Gandakha district Jafarabad

3. Rs. 8,600,000
   Construction/missing facilities in GGPS Ameer Baksh Khoso, Mehoob Zafar Khoso, Kareem Sumalani Bahram (GGPS: Government Girls Primary School)

4. Rs. 12,500,000
   Establishment of New Elementary College Jafarabad

5. Rs. 5,000,000
   Rehabilitation of Government Girls Degree College Dera Allah Yar
Allocation in Health Sector

- Rs. 63,100,000
  Development budget
  (Health sector development projects for district Jafarabad announced in provincial budget of Balochistan)

- 5% of Total Development Budget
  Percentage share of health sector allocation in district Jafarabad
Major Development Projects in Health

1. Rs. 20,000,000
   Rehabilitation of civil hospital Usta Muhammad

2. Rs. 10,600,000
   Construction of BHU at village Mir Sattar Khan Jakrani (BHU: Basic Health Unit)

3. Rs. 10,000,000
   Rehabilitation of RHC Rojhan Jamali (RHC: Rural Health Centre)

4. Rs. 5,000,000
   Construction of BHU at Goth: Ghulam Hussain Bugti

5. Rs. 5,000,000
   Construction of BHU at Goth: Ghulam Rabbani Khoosa
Allocation for Water Supply & Sanitation

- **Rs. 92,406,000**
  Development budget
  (Water supply & sanitation projects for district Jafarabad announced in provincial budget of Balochistan)

- **7% of Total Development Budget**
  Percentage share of water supply & sanitation sector allocation in district Jafarabad
Major Development Projects in Water Supply & Sanitation

1. **Rs. 30,000,000**
   - Installation of 10 water desalination reverse osmosis system water purification plants Usta Muhammad Gandakha

2. **Rs. 14,000,000**
   - Addition of overhead tank at main water supply scheme Dera Allah Yar

3. **Rs. 10,000,000**
   - Construction of water supply scheme at Goth: Moula Baksh Dashti Rojhan Jamali and Panah Haijwani

4. **Rs. 15,000,000**
   - Construction/rehabilitation: WSS for tehsil Usta Muhammad & Gandakha district Jafarabad (WSS: Water Supply Scheme)

5. **Rs. 5,000,000**
   - Provision of WSS for Turkish housing scheme (flood affected) Dera Allah Yar
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