Citizens' Budget
District Jaffarabad
Year 2019-20
Democratic Local Governance for Development in Pakistan

KP
SINDH
BALOCHISTAN
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.
"This citizens' budget is developed under the project “Democratic Local Governance for Development in Pakistan”, implemented by Centre for Peace and Development Initiatives (CPDI). The project focus is on three sectors; Education, Health and Water & Sanitation. This publication has been produced with the assistance of the European Union and Friedrich Naumann Foundation for Freedom. The contents of this publication are the sole responsibility of Centre for Peace and Development Initiatives (CPDI) and can in no way be taken to reflect the views of the European Union and Friedrich Naumann Foundation for Freedom."
## 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 3rd 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 2019-20.
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.

### 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 2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communication Sector</td>
<td>311,000,000</td>
</tr>
<tr>
<td>Education Sector</td>
<td>305,200,000</td>
</tr>
<tr>
<td>Health</td>
<td>60,000,000</td>
</tr>
<tr>
<td>Industries &amp; Commerce Sector</td>
<td>78,000,000</td>
</tr>
<tr>
<td>Irrigation Sector</td>
<td>117,000,000</td>
</tr>
<tr>
<td>Local Government &amp; Rural Development Sector</td>
<td>25,000,000</td>
</tr>
<tr>
<td>Physical Planning &amp; Housing Sector</td>
<td>20,000,000</td>
</tr>
<tr>
<td>Power Sector</td>
<td>98,090,000</td>
</tr>
<tr>
<td>Public Health Engineering Sector</td>
<td>231,800,000</td>
</tr>
<tr>
<td>Social Welfare &amp; Women Development Sector</td>
<td>15,000,000</td>
</tr>
<tr>
<td>Sports Sector</td>
<td>15,000,000</td>
</tr>
</tbody>
</table>

The below table presents an overview of development allocations for the district in provincial budget.
Allocation in Education Sector

Rs. 305,200,000
Development Budget
(Education sector development projects for district Jaffarabad announced in provincial budget of Balochistan)

23.46% of Total Development Budget
Percentage share of education sector allocation in district Jaffarabad
Major Development Projects in Education

1. **Rs. 60,000,000**
   Construction of 40 different classrooms for boys and girls school tehsil Usta Muhammad Jaffarabad

2. **Rs. 37,000,000**
   Rehabilitation of different boys and girls school tehsil Usta Muhammad district Jaffarabad

3. **Rs. 20,000,000**
   Construction of multi purpose hall at Government boys inter college dera Allahyar district Jaffarabad

4. **Rs. 15,000,000**
   Construction of boundary wall at Mir Noor Muhammad Khan Jamali at Government boys school Usta Muhammad

5. **Rs. 13,000,000**
   Rehabilitation of Government Girls Primary School Usta Muhammad City
Allocation in Health Sector

- Rs. 60,000,000
  Development Budget
  (Health sector development projects for district Jaffarabad announced in provincial budget of Balochistan)

- 4.61 % of Total Development Budget
  Percentage share of health sector allocation in district Jaffarabad
Major Development Projects in Health

1. Rs. 25,000,000
   Rehabilitation of 8 basic health units tehsil Usta Muhammad district Jaffarabad

2. Rs. 15,000,000
   Rehabilitation of Labour Hospital Usta Muhammad Jaffarabad

3. Rs. 10,000,000
   Rehabilitation of basic health unit Gandakha

4. Rs. 10,000,000
   Construction of boundary wall civil hospital Usta Muhammad
Allocation for Water Supply & Sanitation

- Rs. 231,800,000
  Development Budget
  (Water supply & sanitation projects for district Jaffarabad announced in provincial budget of Balochistan)

- 17.82 % of Total Development Budget
  Percentage share of water supply & sanitation sector allocation in district Jaffarabad
Major Development Projects in Water Supply & Sanitation

1. Rs. 53,900,000
   Extension and improvement of water supply scheme Usta Muhammad Jaffarabad

2. Rs. 37,900,000
   Extension and improvement of water supply scheme Usta Muhammad phase-II Jaffarabad

3. Rs. 20,000,000
   Provision and installation of water filtration plant district Jaffarabad

4. Rs. 20,000,000
   Construction of water supply scheme at village Umerkot union council Rojhan Jamali

5. Rs. 20,000,000
   Extension and improvement of water supply schemes Khan Pur Jamali tehsil Usta Muhammad, Jaffarabad
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