Citizens' Budget
District Killa Saifullah
Year 2018-19
ACKNOWLEDGEMENTS

This District Citizens' Budget is the result of a great team effort. The district-wise development projects have been segregated from the Provincial Budget data by a group of interns at CPDI Head Office. The rechecking, validation and cleaning of data is carried out by the provincial and district coordinators. The Budget Study Centre team coordinated entire exercise and compiled the District Citizens' Budget under supervision of Senior Program Manager Raja Shoaib Akbar. 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.

ISBN: 978-969-9484-72-8
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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 Killa Saifullah 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
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>Agriculture</td>
<td>148,025,000</td>
</tr>
<tr>
<td>Communication Sector</td>
<td>725,000,000</td>
</tr>
<tr>
<td>Culture Sector</td>
<td>13,000,000</td>
</tr>
<tr>
<td>Education Sector</td>
<td>262,000,000</td>
</tr>
<tr>
<td>Health</td>
<td>46,736,000</td>
</tr>
<tr>
<td>Industries &amp; Commerce Sector</td>
<td>20,000,000</td>
</tr>
<tr>
<td>Irrigation Sector</td>
<td>179,300,000</td>
</tr>
<tr>
<td>Local Government &amp; Rural Development Sector</td>
<td>123,900,000</td>
</tr>
<tr>
<td>Other Schemes Sector</td>
<td>100,000,000</td>
</tr>
<tr>
<td>Physical Planning &amp; Housing Sector</td>
<td>87,936,000</td>
</tr>
<tr>
<td>Power Sector</td>
<td>377,425,000</td>
</tr>
<tr>
<td>Public Health Engineering Sector</td>
<td>718,183,000</td>
</tr>
<tr>
<td>Social Welfare and Women Development Sector</td>
<td>30,000,000</td>
</tr>
<tr>
<td>Sports Sector</td>
<td>15,200,000</td>
</tr>
<tr>
<td>Urban Planning &amp; Development</td>
<td>50,000,000</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. 262,000,000** Development Budget (Education sector development projects for district Killa Saifullah announced in provincial budget of Balochistan)

- **9 % of Total Development Budget** Percentage share of education sector allocation in district Killa Saifullah
Major Development Projects in Education

1. **Rs. 50,000,000**
   Establishment of Cadet College Killa Saifullah at Nasai

2. **Rs. 25,000,000**
   Construction of hostel at Cadet College Killa Saifullah

3. **Rs. 16,666,667**
   Establishment of New Elementary College, Killa Saifullah

4. **Rs. 9,000,000**
   Construction of building for girls college Killa Saifullah

5. **Rs. 7,000,000**
   Construction of school building at Killi Jallo Haiderzai & other schools boundary wall at PB-20 Killa Saifullah
Allocation in Health Sector

- Rs. 46,736,000 Development Budget (Health sector development projects for district Killa Saifullah announced in provincial budget of Balochistan)

- 2% of Total Development Budget Percentage share of health sector allocation in district Killa Saifullah
Major Development Projects in Health

1. **Rs. 10,236,000**
   Construction of Rural Health Center at Nisai and Rod Jogizai, Killa Saifullah

2. **Rs. 10,000,000**
   Construction of Basic Health Unit Killi Syed Muhammad at Khushnoob Killa Saifullah

3. **Rs. 5,000,000**
   Construction work at blood bank Killa Saifullah

4. **Rs. 5,000,000**
   Construction of building for existing Basic Health Unit and Rural Health Center in PB-20 Killa Saifullah

5. **Rs. 5,000,000**
   Construction of building and purchase of land for blood bank, Killa Saifullah
Allocation for Water Supply & Sanitation

- Rs. 719,283,000 Development Budget (Water supply & sanitation projects for district Killa Saifullah announced in provincial budget of Balochistan)
- 25% of Total Development Budget Percentage share of water supply & sanitation sector allocation in district Killa Saifullah
Major Development Projects in Water Supply & Sanitation

1. **Rs. 12,000,000**
   Water supply scheme with water tank for Killi for Killi Shagai Killa Saifullah

2. **Rs. 10,000,000**
   Water supply scheme for Killi Jahangir Abad Killa Saifullah

3. **Rs. 10,000,000**
   Water supply scheme with water tank for Killi Railway Station Muhallah, Killa Saifullah

4. **Rs. 10,000,000**
   Water supply scheme with water tank for Issaabad sabzai Killa Saifullah

5. **Rs. 10,000,000**
   Water supply scheme, solar system and water tank at Nassai Killi Habib Bandad
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