Citizens' Budget
District Hyderabad
Year 2017-18
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.

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

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 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.

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 Hyderabad district have been depicted in the Citizens’ Budget 2017-18.
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, Supply &amp; Prices</td>
<td>117,949,000</td>
</tr>
<tr>
<td>Auqaf, Zakat, Ushr &amp; Religious Affairs</td>
<td>78,250,000</td>
</tr>
<tr>
<td>Board of Revenue</td>
<td>107,132,000</td>
</tr>
<tr>
<td>Cooperative Department</td>
<td>11,000,000</td>
</tr>
<tr>
<td>Culture, Tourism &amp; Antiquities Department</td>
<td>118,914,000</td>
</tr>
<tr>
<td>Education Department</td>
<td>1,658,501,000</td>
</tr>
<tr>
<td>Environment &amp; Coastal Development</td>
<td>41,000,000</td>
</tr>
<tr>
<td>Food</td>
<td>30,000,000</td>
</tr>
<tr>
<td>Forest &amp; Wildlife Department</td>
<td>12,000,000</td>
</tr>
<tr>
<td>Health Department</td>
<td>1,107,139,000</td>
</tr>
<tr>
<td>Home Department</td>
<td>107,977,000</td>
</tr>
<tr>
<td>Industries &amp; Commerce Department</td>
<td>228,220,000</td>
</tr>
<tr>
<td>Information &amp; Archives Department</td>
<td>24,500,000</td>
</tr>
<tr>
<td>Information, Science &amp; Technology</td>
<td>200,000,000</td>
</tr>
<tr>
<td>Irrigation Department</td>
<td>1,058,918,000</td>
</tr>
<tr>
<td>Law, P.A, Prosecution &amp; Human Rights</td>
<td>50,000,000</td>
</tr>
<tr>
<td>Livestock &amp; Fisheries Department</td>
<td>334,711,000</td>
</tr>
<tr>
<td>Local Government Department</td>
<td>6,579,811,000</td>
</tr>
<tr>
<td>Mines And Mineral Development Department</td>
<td>25,000,000</td>
</tr>
<tr>
<td>Minorities Affairs Department</td>
<td>120,994,000</td>
</tr>
<tr>
<td>Planning &amp; Development Department</td>
<td>183,748,000</td>
</tr>
<tr>
<td>Population Welfare Department</td>
<td>380,000,000</td>
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<tr>
<td>Public Health Engineering Department</td>
<td>106,221,000</td>
</tr>
<tr>
<td>Services General Administration &amp; Coordination Department</td>
<td>5,000,000</td>
</tr>
<tr>
<td>Social Welfare Department</td>
<td>52,867,000</td>
</tr>
<tr>
<td>Sports And Youth Affairs Department</td>
<td>222,360,000</td>
</tr>
<tr>
<td>Transport And Mass Transit Department</td>
<td>218,926,000</td>
</tr>
<tr>
<td>Women Development Department</td>
<td>84,901,000</td>
</tr>
<tr>
<td>Works &amp; Services Department</td>
<td>2,091,212,250</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. 1,658,501,000
  Development budget
  (Education sector development projects for district Hyderabad announced in provincial budget of Sindh)

- 10.8 % of Total Development Budget
  Percentage share of education sector allocation in district Hyderabad
Major Development Projects in Education

1. Rs. 70,000,000
   Miscellaneous immediate works of public school
   Hyderabad

2. Rs. 59,951,000
   Emergent works of education & literacy department
   Hyderabad

3. Rs. 40,014,000
   Repair/Renovation of Government Degree College Kali
   Mori, Hyderabad

4. Rs. 35,142,000
   Construction of B-Tech Department at GCT Hyderabad
   (B-Tech: Bachelor of Technology, GCT: Government
   College of Technology)

5. Rs. 22,500,000
   Emergent works of school education department
   Hyderabad
Allocation in Health Sector

Rs. 1,107,139,000
Development budget
(Health sector development projects for district Hyderabad announced in provincial budget of Sindh)

7.2 % of Total Development Budget
Percentage share of health sector allocation in district Hyderabad
Major Development Projects in Health

1. Rs. 149,004,000
   Establishment of 50 bedded medical & surgical ICU and expansion of casualty & OPD at Liaquat University Hospital, Hyderabad (ICU: Intensive Care Unit, OPD: Out Patient Department)

2. Rs. 117,646,000
   Strengthening of Liaquat University Hospital, construction of administration block, kitchen block, neurosurgery block at Hyderabad

3. Rs. 95,000,000
   Establishment of Medical College at Hyderabad

4. Rs. 90,000,000
   Provision for purchase of microscopic endoscopy cell vizio in Liaquat University Hospital, Hyderabad

5. Rs. 60,000,000
   Establishment of cardio thoracic surgery department at Liaquat University Hospital, Hyderabad
Allocation for Water Supply & Sanitation

- **Rs. 4,530,859,000**
  Development budget
  (Water supply & sanitation projects for district Hyderabad announced in provincial budget of Sindh)

- **29 % of Total Development Budget**
  Percentage share of water supply & sanitation sector allocation in district Hyderabad
Major Development Projects in Water Supply & Sanitation

1. Rs. 1,375,000,000
   Construction of new 100 MGD water filter plant for Hyderabad (SDG#6) (MGD: Millions of Gallon per Day)

2. Rs. 600,000,000
   Sewerage system phase-III works for Qasimabad under 25 years master plan (SDG #6)

3. Rs. 227,387,000
   Sewerage system (phase-II) works at Taluka Qasimabad, Hyderabad

4. Rs. 226,125,000
   Establishment of three (03) garbage transfer stations in Hyderabad

5. Rs. 200,000,000
   Improvement/Rehabilitation of sewerage system at Taluka Qasimabad and adjacent villages PS-47 district Hyderabad
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