DEMOCRATIC LOCAL GOVERNANCE FOR DEVELOPMENT IN PAKISTAN

Citizens' Budget

District Khairpur

Year 2017-18
ACKNOWLEDGEMENT

This, first in Pakistan, 'District Citizens' Budget' is the result of the efforts by entire team. District budget data has been obtained by Toufique Ahmed, Provincial Coordinator and Qurat-ul-Aine, Project Coordinator in Karachi. 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 Miss 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.
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 an 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 district budget books as well as provincial budget of the relevant fiscal year. For extraction of data the provincial development budget has been read thoroughly project by project. The projects relating to Khairpur 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 to 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
Where Does the Money Come From

<table>
<thead>
<tr>
<th>Sr. No.</th>
<th>Description</th>
<th>Budget Estimates 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Opening Balance</td>
<td>233,825,388</td>
</tr>
<tr>
<td>2.</td>
<td>Share from Octroi Zilla Tax (OZT)</td>
<td>503,700,000</td>
</tr>
<tr>
<td>3.</td>
<td>Conditional Grant subject to release as per rule No 109 (5) Sindh Local Government act 2013</td>
<td>504,000,000</td>
</tr>
<tr>
<td>4.</td>
<td>Taxes</td>
<td>72,000,000</td>
</tr>
<tr>
<td>5.</td>
<td>Feeses</td>
<td>12,000,000</td>
</tr>
<tr>
<td>6.</td>
<td>Rent of Shops</td>
<td>1,000,000</td>
</tr>
<tr>
<td>7.</td>
<td>Other Receipts</td>
<td>400,000</td>
</tr>
<tr>
<td>8.</td>
<td>Capital Income</td>
<td>3,800,000</td>
</tr>
<tr>
<td>9.</td>
<td>Funds allocated in Provincial budget for development projects in district Khairpur</td>
<td>10,603,405,000</td>
</tr>
<tr>
<td>10.</td>
<td>Grand Total</td>
<td>11,934,130,388</td>
</tr>
</tbody>
</table>

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.
### Where Does the Money Go

#### Non-Development

<table>
<thead>
<tr>
<th>Department</th>
<th>Allocations in 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pay of Staff</td>
<td>138,973,383</td>
</tr>
<tr>
<td>Pension</td>
<td>58,854,685</td>
</tr>
<tr>
<td>Contingency</td>
<td>89,960,000</td>
</tr>
<tr>
<td>Disaster Management</td>
<td>15,000,000</td>
</tr>
<tr>
<td>Unforeseen</td>
<td>10,000,000</td>
</tr>
<tr>
<td>Scholarship</td>
<td>2,000,000</td>
</tr>
<tr>
<td>Social Welfare/Grants</td>
<td>22,500,000</td>
</tr>
<tr>
<td>Charge Expenditure</td>
<td>1,200,000</td>
</tr>
<tr>
<td>Liabilities</td>
<td>152,850,000</td>
</tr>
</tbody>
</table>

#### Development

<table>
<thead>
<tr>
<th>Department</th>
<th>Allocations in 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agriculture</td>
<td>108,910,000</td>
</tr>
<tr>
<td>Home Department</td>
<td>51,000,000</td>
</tr>
<tr>
<td>Health</td>
<td>1,176,140,000</td>
</tr>
<tr>
<td>Education</td>
<td>2,378,790,000</td>
</tr>
<tr>
<td>Information &amp; Archives Department</td>
<td>19,250,000</td>
</tr>
<tr>
<td>Law, P.A, Prosecution &amp; Human Rights</td>
<td>50,308,000</td>
</tr>
<tr>
<td>Livestock &amp; Fisheries Department</td>
<td>108,889,000</td>
</tr>
<tr>
<td>Local Government Department</td>
<td>1,054,305,000</td>
</tr>
<tr>
<td>Water Supply &amp; Sanitation</td>
<td>309,593,000</td>
</tr>
<tr>
<td>Works &amp; Services Department</td>
<td>985,872,000</td>
</tr>
<tr>
<td>Sports &amp; Youth Affairs Department</td>
<td>184,211,000</td>
</tr>
</tbody>
</table>
**Allocation in Education Sector**

- **Rs. 2,378,790,000**
  Development Budget
  (Development Projects for Khairpur announced in Provincial Budget of the Sindh)

- **22 % of Total Development Budget**
  Percentage share of Education Sector allocation in district Khairpur
Major Development Projects in Education

1. Rs. 222,917,000
   Upgradation of Government College of Technology into University of Technology & Skill Development at Khairpur

2. Rs. 150,000,000
   Establishment of Cadet College Khairpur (Revised)

3. Rs. 76,064,000
   Construction of Building in Existing Degree College at Bozdar Wada District Khairpur (C:87.314 + R:4.265)

4. Rs. 76,064,000
   Establishment of Peral Ilyas Degree College at Setharja Taluka Mirwah District Khairpur (C:87.314 + R:8.463)

5. Rs. 70,000,000
   Development of Remaining Essential Facilities Required for Establishment of Mehran University College of Engineering and Technology at Khairpur Mir’s (C:717.236 + R:130.492)
Allocation in Health Sector

Rs. 1,176,140,000
Development Budget
(Health sector development projects for district Khairpur announced in Provincial budget of Sindh)

11% of Total Development Budget
Percentage share of Health Sector allocation in district Khairpur
Major Development Projects in Health

1. Rs. 100,000,000
   Khairpur Medical College at Khairpur (Revised)

2. Rs. 100,000,000
   Provision of Cath. Lab at Khairpur Medical College Hospital

3. Rs. 100,000,000
   Strengthening of Pir Abdul Qadir Shah Jeelani Institute of Medical Sciences at Gambat (Revised)

4. Rs. 95,279,000
   Provision of missing facilities for teaching hospital in existing DHQ Khairpur

5. Rs. 69,711,333
   Expansion & Improvement of DHQ Hospitals in Sindh, Khairpur
Allocation for Water Supply & Sanitation

Rs. 309,593,000
Development Budget
(Water Supply & Sanitation projects for district Khairpur in Provincial Budget of the Sindh)

3 % of Total Development Budget
Percentage share of Water Supply & Sanitation Sector allocation in district Khairpur
Major Development Projects in Water Supply & Sanitation

1. Rs. 41,250,000
   Drainage Scheme Village Dargah Haji Hussain Shah Jillani, Pakka Chang Taluka Falz Gunj Khairpur

2. Rs. 22,027,000
   Rural Drainage scheme Malhir Pato, Taluka Kot Diji Khairpur

3. Rs. 20,000,000
   Construction of Drainage system at UCs Mori, Babarloi Machyoon Tando Masti, Therhi, Nizamani, Shadi Shaheed Khairpur

4. Rs. 20,000,000
   Improvement of Drainage System Gambat Khairpur

5. Rs. 15,717,000
   Rehabilitation of Water Supply Scheme Manghanwari Taluka Kingri Khairpur
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