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.

ISBN: 978-969-9484-56-8
"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 and Sanitation. This publication has been produced with the assistance of the European Union and Friedrich-Naumann-Stiftung für die Freiheit. 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-Stiftung für die Freiheit."
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 Hyderabad 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, Supply &amp; Prices</td>
<td>122,154,000</td>
</tr>
<tr>
<td>Auqaf, Zakat, Ushr &amp; Religious Affairs</td>
<td>109,187,000</td>
</tr>
<tr>
<td>Board of Revenue</td>
<td>101,453,000</td>
</tr>
<tr>
<td>Cooperative Department</td>
<td>11,000,000</td>
</tr>
<tr>
<td>Culture, Tourism &amp; Antiquities Department</td>
<td>30,000,000</td>
</tr>
<tr>
<td>Education Department</td>
<td>574,639,000</td>
</tr>
<tr>
<td>Environment &amp; Coastal Development</td>
<td>123,261,000</td>
</tr>
<tr>
<td>Forest &amp; Wildlife Department</td>
<td>15,450,000</td>
</tr>
<tr>
<td>Health Department</td>
<td>790,307,000</td>
</tr>
<tr>
<td>Home Department</td>
<td>166,354,000</td>
</tr>
<tr>
<td>Industries &amp; Commerce Department</td>
<td>148,180,000</td>
</tr>
<tr>
<td>Information &amp; Archives Department</td>
<td>12,981,000</td>
</tr>
<tr>
<td>Irrigation Department</td>
<td>2,215,079,000</td>
</tr>
<tr>
<td>Law, P.A, Prosecution &amp; Human Rights</td>
<td>107,326,000</td>
</tr>
<tr>
<td>Livestock &amp; Fisheries Department</td>
<td>1,520,570,000</td>
</tr>
<tr>
<td>Local Government Department</td>
<td>4,694,671,000</td>
</tr>
<tr>
<td>Minorities Affairs Department</td>
<td>167,889,000</td>
</tr>
<tr>
<td>Planning &amp; Development Department</td>
<td>85,000,000</td>
</tr>
<tr>
<td>Public Health Engineering Department</td>
<td>28,125,000</td>
</tr>
<tr>
<td>Social Welfare Department</td>
<td>5,550,000</td>
</tr>
<tr>
<td>Sports And Youth Affairs Department</td>
<td>58,544,000</td>
</tr>
<tr>
<td>Transport And Mass Transit Department</td>
<td>86,963,000</td>
</tr>
<tr>
<td>Women Development Department</td>
<td>20,000,000</td>
</tr>
<tr>
<td>Works &amp; Services Department</td>
<td>2,547,029,000</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. 574,639,000
Development budget
(Education sector development projects for district Hyderabad announced in provincial budget of Sindh)

4% of Total Development Budget
Percentage share of education sector allocation in district Hyderabad
Major Development Projects in Education

1. Rs. 55,406,000
   Schools improvement through adopt a school intervention Hyderabad (Phase-II)

2. Rs. 50,000,000
   Miscellaneous immediate works of public schools Hyderabad

3. Rs. 50,000,000
   SEF regional office/professional development center/student learning center Hyderabad (SEF: Sindh Education Foundation)

4. Rs. 20,500,000
   Construction of B-Tech Department at GCT Hyderabad (B-Tech: Bachelor of Technology, GCT: Government College of Technology)

5. Rs. 18,898,000
   Provision of furniture in existing colleges in Ghotki
Allocation in Health Sector

- Rs. 790,307,000
  Development budget
  (Health sector development projects for district Hyderabad announced in provincial budget of Sindh)

- 6% of Total Development Budget
  Percentage share of health sector allocation in district Hyderabad
Major Development Projects in Health

1. Rs. 95,682,000
   Establishment of medical college at Hyderabad

2. Rs. 85,570,000
   Establishment of 30 bedded pediatric intensive care unit at Liaquat University Hospital, Hyderabad

3. Rs. 75,000,000
   Provision of machinery, equipment and furniture for Liaquat University Hospital at Hyderabad

4. Rs. 75,000,000
   Establishment of cardio thoracic surgery department at Liaquat University Hospital, Hyderabad

5. Rs. 15,000,000
   Establishment of new burns ward at Liaquat University Hospital, Hyderabad
Allocation for Water Supply & Sanitation

- Rs. 2,660,330,500
  Development budget
  (Water supply & sanitation projects for district Hyderabad announced in provincial budget of Sindh)

- 19% of Total Development Budget
  Percentage share of water supply & sanitation sector allocation in district Hyderabad
Major Development Projects in Water Supply & Sanitation

1. Rs. 400,000,000
   Construction of filter plant at Hussainabad, Hyderabad

4. Rs. 400,000,000
   Sewerage system phase-III works for Qasimabad under 25 years master plan

2. Rs. 147,699,000
   Rehabilitation of 8 MGD Preetabad water treatment plant WASA, Hyderabad (MGD: Millions of Gallon per Day, WASA: Water and Sanitation Agency)

3. Rs. 143,840,000
   Rehabilitation of 8 MGD Hala Naka water treatment plant WASA, Hyderabad

5. Rs. 142,637,000
   Rehabilitation of old water treatment plant Jamshoro road, Hyderabad
This publication has been produced with the assistance of the European Union. 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.