ACKNOWLEDGEMENT

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.

"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 Karachi South district have been depicted in the Citizens’ Budget 2018-19.
Budget Making Process

1. **Budget call letter and guidelines issued to concerned offices**
   - September

2. **Offices submit list of schemes**
   - 1st March

3. **Offices submit revised estimates and supplementary budget**
   - March

4. **Submission of draft budget**
   - 1st April

5. **Review of draft budget by council**
   - April

6. **Input from government and public on budget proposals**
   - 1st May - 1st June

7. **Revisions and changes by head of offices and finalization**
   - May – June

8. **Submission of final budget to council**
   - June

9. **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>19,000,000</td>
</tr>
<tr>
<td>Board of Revenue</td>
<td>13,364,000</td>
</tr>
<tr>
<td>Cooperative Department</td>
<td>11,000,000</td>
</tr>
<tr>
<td>Culture, Tourism &amp; Antiquities Department</td>
<td>154,371,000</td>
</tr>
<tr>
<td>Education Department</td>
<td>799,689,000</td>
</tr>
<tr>
<td>Environment &amp; Coastal Development</td>
<td>56,011,000</td>
</tr>
<tr>
<td>Forest &amp; Wildlife Department</td>
<td>15,450,000</td>
</tr>
<tr>
<td>Governor's Secretariat</td>
<td>64,513,000</td>
</tr>
<tr>
<td>Health Department</td>
<td>798,941,000</td>
</tr>
<tr>
<td>Home Department</td>
<td>573,648,000</td>
</tr>
<tr>
<td>Industries &amp; Commerce Department</td>
<td>50,113,000</td>
</tr>
<tr>
<td>Information &amp; Archives Department</td>
<td>45,409,000</td>
</tr>
<tr>
<td>Information and Technology</td>
<td>104,910,000</td>
</tr>
<tr>
<td>Irrigation Department</td>
<td>30,000,000</td>
</tr>
<tr>
<td>Law, P.A, Prosecution &amp; Human Rights</td>
<td>20,000,000</td>
</tr>
<tr>
<td>Livestock &amp; Fisheries Department</td>
<td>311,045,000</td>
</tr>
<tr>
<td>Local Government Department</td>
<td>3,434,951,000</td>
</tr>
<tr>
<td>Mega Schemes for Karachi City</td>
<td>1,427,003,000</td>
</tr>
<tr>
<td>Minorities Affairs Department</td>
<td>408,752,000</td>
</tr>
<tr>
<td>Planning &amp; Development Department</td>
<td>592,408,000</td>
</tr>
<tr>
<td>Provincial Assembly</td>
<td>1,830,000,000</td>
</tr>
<tr>
<td>Public Health Engineering Department</td>
<td>70,000,000</td>
</tr>
<tr>
<td>Services General Admin &amp; Coordination Department</td>
<td>853,791,000</td>
</tr>
<tr>
<td>Social Welfare Department</td>
<td>74,226,000</td>
</tr>
<tr>
<td>Sports And Youth Affairs Department</td>
<td>128,246,000</td>
</tr>
<tr>
<td>Transport And Mass Transit Department</td>
<td>5,336,835,000</td>
</tr>
<tr>
<td>Women Development Department</td>
<td>107,000,000</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. 799,689,000**
  Development budget
  (Education sector development projects for district Karachi-South announced in provincial budget of Sindh)

- **4% of Total Development Budget**
  Percentage share of education sector allocation in district Karachi-South
Major Development Projects in Education

1. **Rs. 200,000,000**
   Establishment of Shaheed Zulfiqar Ali Bhutto University of Law at Karachi

2. **Rs. 100,000,000**
   Strengthening/up gradation of Jinnah Sindh Medical University, Karachi

3. **Rs. 48,750,000**
   Purchase of office building & residence for Chinese language program at Karachi

4. **Rs. 39,000,000**
   Provision of furniture to schools constructed under SBEP in district Karachi (Assisted by USAID) (SBEP: Sindh Basic Education Program)

5. **Rs. 27,537,000**
   Early childhood education intervention, Karachi South
Allocation in Health Sector

- **Rs. 798,941,000**
  Development budget
  (Health sector development projects for district Karachi-South announced in provincial budget of Sindh)

- **4% of Total Development Budget**
  Percentage share of health sector allocation in district Karachi-South
Major Development Projects in Health

1. **Rs. 114,570,000**
   Establishment of 25 bedded trauma center at Sindh Government Lyari General Hospital, Karachi

2. **Rs. 96,642,000**
   Up gradation/Strengthening of drug testing laboratory, Karachi

3. **Rs. 96,088,000**
   Neonatal screening for congenital hypothyroidism at National Institute of Child Health, Karachi Sindh

4. **Rs. 75,021,000**
   Extension of services of Sindh Institute of Urology and Transplantation, Karachi

5. **Rs. 60,000,000**
   Renovation works at Sindh Government Lyari General Hospital, Karachi
Allocation for Water Supply & Sanitation

Rs. 5,958,706,500
Development budget
(Water supply & sanitation projects for district Karachi-South announced in provincial budget of Sindh)

27% of Total Development Budget
Percentage share of water supply & sanitation sector allocation in district Karachi-South
Major Development Projects in Water Supply & Sanitation

1. Rs. 4,262,000,000
   Greater Karachi water supply scheme (K-IV phase-I)

2. Rs. 250,000,000
   Establishment of six garbage transfer stations with material recovery and refuse derived fuel in Karachi South

3. Rs. 100,000,000
   Rehabilitation/improvement and extension of water sewerage network in orange town

4. Rs. 843,670,000
   Providing of 10 nos. suction machines and 10 nos. high jetting machines including up-gradation of existing machines for improvement of sewer work in Karachi South

5. Rs. 23,940,000
   Feasibility study-Integrated medical hazardous waste management project Karachi South
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