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Centre for Peace and Development Initiatives

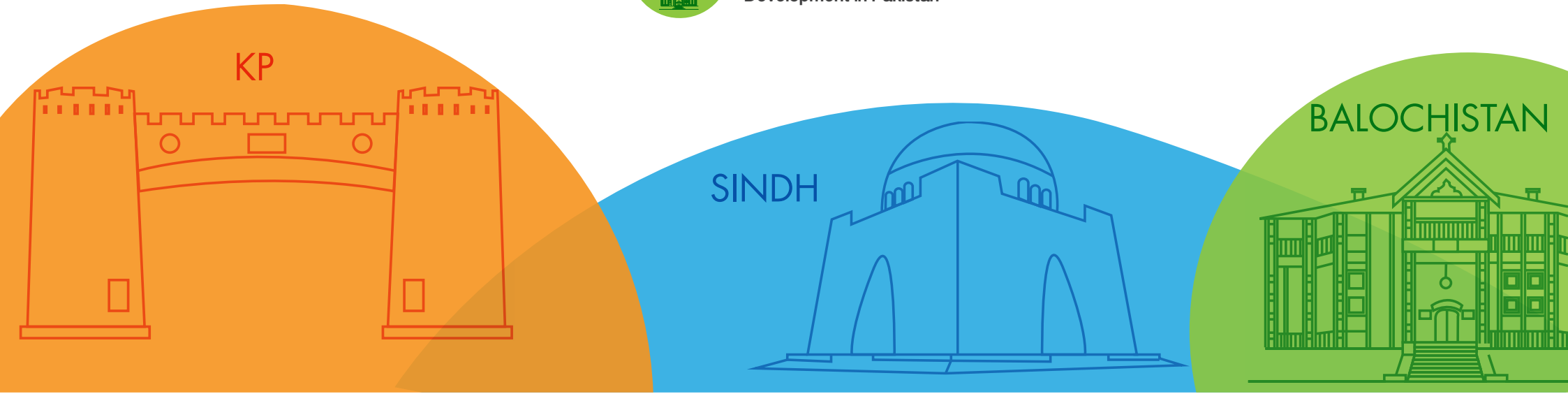
DEMOCRATIC LOCAL GOVERNANCE FOR DEVELOPMENT IN PAKISTAN

Citizens' Budget

District Khairpur

Year 2018-19

Democratic
Local Governance for
Development in Pakistan



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.

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Citizens' Budget

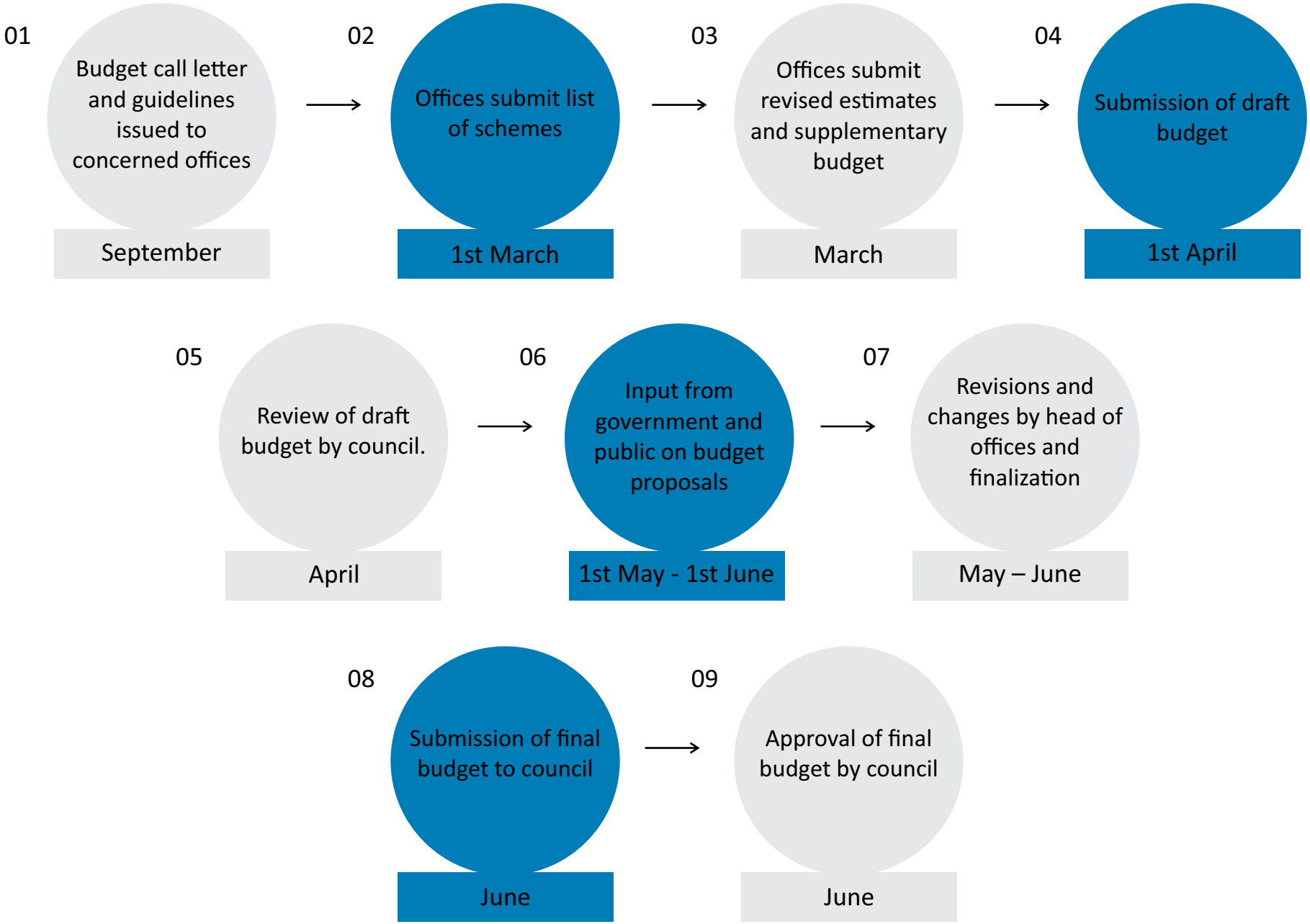
Budget: A budget is an estimate of income and expenditure over a specific period.

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 Khairpur district have been depicted in the Citizens' Budget 2018-19.

Budget Making Process



District Development Summary

The below table presents an overview of development allocations for the district in provincial budget

Department	Allocations in 2018-19
Agriculture, Supply & Prices	128,264,000
Auqaf, Zakat, Ushr & Religious Affairs	6,000,000
Culture, Tourism & Antiquities Department	304,633,000
Education Department	1,743,545,000
Environment & Coastal Development	66,250,000
Forest & Wildlife Department	150,000,000
Health Department	528,592,000
Home Department	68,058,000
Industries & Commerce Department	4,500,000
Information & Archives Department	51,546,000
Irrigation Department	3,614,624,000

Department	Allocations in 2018-19
Law, P.A, Prosecution & Human Rights	131,958,000
Livestock & Fisheries Department	127,221,000
Local Government Department	1,311,519,000
Minorities Affairs Department	353,053,000
Planning & Development Department	1,200,000,000
Public Health Engineering Department	225,234,000
Services General Admin & Coordination Department	2,822,000
Sindh Board of Investment	155,000,000
Sports And Youth Affairs Department	57,800,000
Women Development Department	23,000,000
Works & Services Department	1,139,554,000

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.

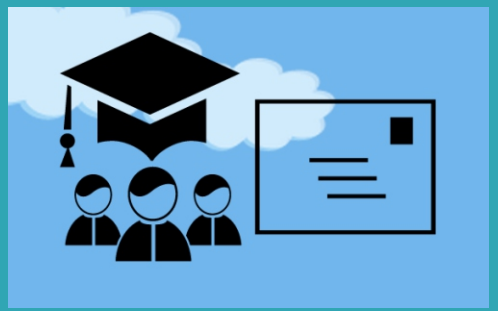
Allocation in Education Sector

Rs. 1,743,545,000

Development budget
(Education sector development projects for district Khairpur announced in provincial budget of Sindh)

15% of Total Development Budget

Percentage share of education sector allocation in district Khairpur



Major Development Projects in Education

1. **Rs. 150,000,000**

   Establishment of Khairpur College of Agriculture and Management Sciences, Khairpur

2. **Rs. 150,000,000**

   Establishment of Cadet College Khairpur

3. **Rs. 105,000,000**

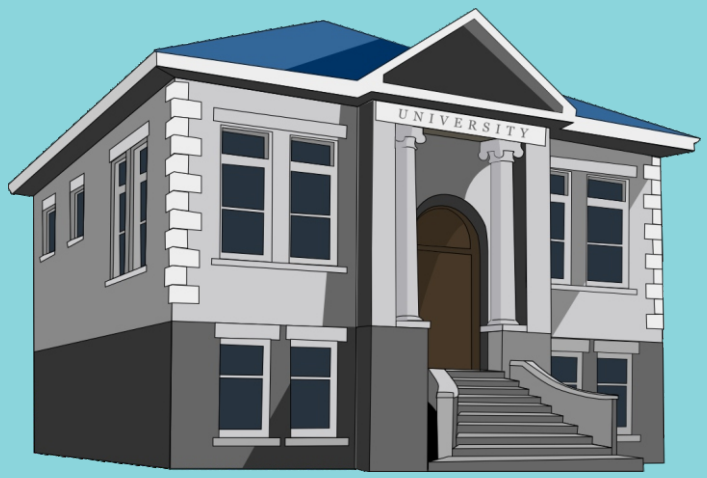
   Extension of educational allied facilities at IBA Community College Khairpur (IBA: Institute of Business Administration)

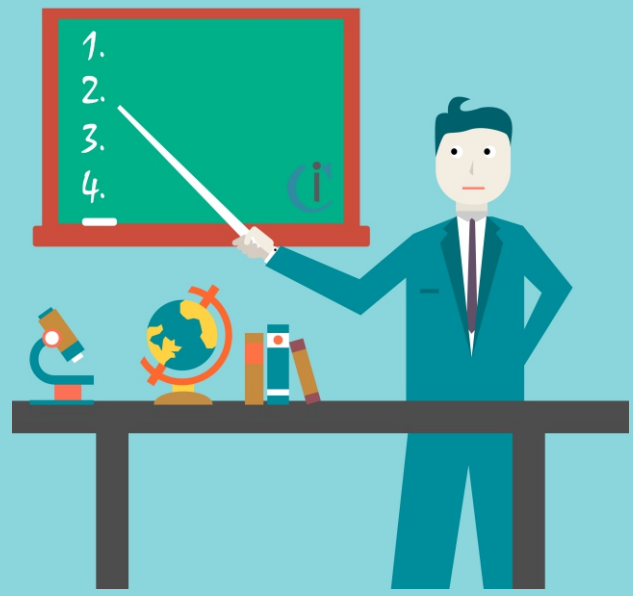
4. **Rs. 100,002,000**

   Rehabilitation/Renovation of dangerous school buildings in Khairpur

5. Rs. 100,000,000

   Upgradation of Government College of Technology into University of Technology & Skill Development at Khairpur





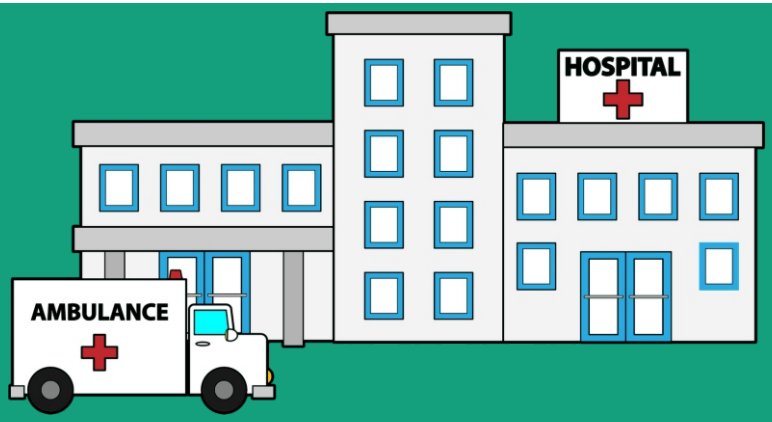
Allocation in Health Sector

Rs. 528,592,000

Development budget
(Health sector development projects for district Khairpur announced in provincial budget of Sindh)

5% of Total Development Budget

Percentage share of health sector allocation in district Khairpur



Major Development Projects in Health

1. **Rs. 100,000,000**

   Strengthening of Pir Abdul Qadir Shah Jeelani Institute of Medical Sciences at Gambat

2. **Rs. 75,000,000**

   Khairpur Medical College at Khairpur

3. **Rs. 71,459,000**

   Provision of missing facilities for teaching hospital in existing DHQ Khairpur (DHQ: District Headquarter)

4. **Rs. 59,963,000**

   Provision of missing facilities in burns unit at Khairpur Medical Hospital, Khairpur

5. Rs. 50,000,000

   Up gradation of RHC to the level of THQ hospital at Thari Marwah, district Khairpur (RHC: Rural health clinic, THQ: Tehsil Headquarter)

Allocation for Water Supply & Sanitation

Rs. 206,915,000

Development budget
(Water supply & sanitation projects for district Khairpur announced in provincial budget of Sindh)

2% of Total Development Budget

Percentage share of water supply & sanitation sector allocation in district Khairpur

Major Development Projects in Water Supply & Sanitation

1. **Rs. 20,000,000**

   Rehabilitation of water supply and drainage scheme, Khairpur

4. **Rs. 20,000,000**

   Improvement of drainage scheme Gambat, Khairpur

2. **Rs. 20,000,000**

   Drainage scheme Dargah Nasir Faqir Jalalani & Wassan muhalla

3. **Rs. 17,431,000**

   Construction of drainage system at union councils Mori, Tando Masti, Nizamani

5. Rs. 15,000,000

   Drainage scheme for villages of Muhammad Saleh Suhag, Sadiq Kanhar, Dinal Shah

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