DEMOCRATIC LOCAL GOVERNANCE FOR DEVELOPMENT IN PAKISTAN

Citizens' Budget
District Karachi South
Year 2019-20

Democratic Local Governance for Development in Pakistan

KP, Sindh, Balochistan
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.

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<table>
<thead>
<tr>
<th><strong>Budget:</strong></th>
<th>A budget is an estimate of income and expenditure over a specific period.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Government Budget:</strong></td>
<td>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.</td>
</tr>
<tr>
<td><strong>Citizens’ Budget:</strong></td>
<td>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 3rd Citizens budget document produced in Pakistan at district level.</td>
</tr>
<tr>
<td><strong>Citizens’ Budget by CPDI:</strong></td>
<td>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 2019-20.</td>
</tr>
</tbody>
</table>
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
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.

### 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 2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Board of Revenue</td>
<td>100,000,000</td>
</tr>
<tr>
<td>Culture, Tourism &amp; Antiquities Department</td>
<td>3,000,000</td>
</tr>
<tr>
<td>Education Department</td>
<td>427,517,000</td>
</tr>
<tr>
<td>Excise &amp; Taxation Department</td>
<td>16,200,000</td>
</tr>
<tr>
<td>Governor's Secretariat</td>
<td>30,306,000</td>
</tr>
<tr>
<td>Health Department</td>
<td>432,305,000</td>
</tr>
<tr>
<td>Home Department</td>
<td>232,810,000</td>
</tr>
<tr>
<td>Industries &amp; Commerce Department</td>
<td>78,806,000</td>
</tr>
<tr>
<td>Irrigation Department</td>
<td>3,061,052,000</td>
</tr>
<tr>
<td>Law, P.A, Prosecution &amp; Human Rights</td>
<td>177,600,000</td>
</tr>
<tr>
<td>Livestock &amp; Fisheries Department</td>
<td>564,990,000</td>
</tr>
<tr>
<td>Local Government Department</td>
<td>7,979,571,000</td>
</tr>
<tr>
<td>Mega Schemes for Karachi City</td>
<td>1,514,500,000</td>
</tr>
<tr>
<td>Minorities Affairs Department</td>
<td>297,505,000</td>
</tr>
<tr>
<td>Planning &amp; Development Department</td>
<td>29,567,460,000</td>
</tr>
<tr>
<td>Provincial Assembly</td>
<td>1,372,500,000</td>
</tr>
<tr>
<td>Services General Admin &amp; Coordination Department</td>
<td>554,822,000</td>
</tr>
<tr>
<td>Social Welfare Department</td>
<td>41,025,000</td>
</tr>
<tr>
<td>Sports And Youth Affairs Department</td>
<td>49,869,000</td>
</tr>
<tr>
<td>Transport And Mass Transit Department</td>
<td>3,903,120,000</td>
</tr>
<tr>
<td>Women Development Department</td>
<td>90,000,000</td>
</tr>
</tbody>
</table>
Allocation in Education Sector

- Rs. 427,517,000
  Development Budget
  (Education Sector development projects for district Karachi-South announced in provincial budget of Sindh)

- 0.76 % of Total Development Budget
  Percentage share of education sector allocation in district Karachi-South
**Major Development Projects in Education**

1. **Rs. 188,235,000**
   Establishment of Shaheed Zulfiqar Ali Bhutto University of Law at Karachi

2. **Rs. 120,000,000**
   Strengthening of Jinnah Medical University Karachi

3. **Rs. 59,616,000**
   Provision of furniture in existing degree colleges in Karachi

4. **Rs. 21,490,000**
   Construction of additional facilities class rooms and auditorium hall at Shaheed Zulfiqar Ali Bhutto University of Law city campus, Karachi

5. **Rs. 9,800,000**
   Addition of missing facilities Government for women college Shahrah-E-Liaquat Saddar Karachi
Allocation in Health Sector

- **Rs. 6,765,298,000**
  Development Budget
  (Health Sector development projects for district Karachi-South announced in provincial budget of Sindh)

- **12.05 % of Total Development Budget**
  Percentage share of health sector allocation in district Karachi-South
Major Development Projects in Health

1. Rs. 92,716,000
   Establishment of 25 bedded trauma center at Sindh Government Lyari General Hospital, Karachi

2. Rs. 75,000,000
   Extension of Services of Sindh Institute of Urology and Transplantation, Karachi

3. Rs. 58,042,000
   Neonatal screening for congenital hypothyroidism at National Institute of Child Health, Karachi

4. Rs. 30,000,000
   Construction of building for physiotherapy department in Sindh Government Lyari General Hospital, Karachi

5. Rs. 24,000,000
   Renovation works at Sindh Government Lyari General Hospital, Karachi
Allocation for Water Supply & Sanitation

Rs. 6,765,298,000
Development Budget
(Water supply & sanitation projects for district Karachi-South announced in provincial budget of Sindh)

12.05 % 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. 140,000,000**
   - Karachi water and sewerage services improvement project

2. **Rs. 39,600,000**
   - Construction of storm water drain from Agha Khan road to Abdullah Haroon Road, Karachi

3. **Rs. 37,500,000**
   - Improvement of water supply and sewerage system including pumping stations in district Karachi-South

4. **Rs. 35,000,000**
   - Main water supply system in block 13-A to 11-A and 3-A of Hawksbay Scheme 42- LDA Karachi

5. **Rs. 20,500,000**
   - Improvement of sewerage system by replacement of sewerage line at block no.7 Clifton district Karachi-South
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