Citizens' Budget
District Muzaffargarh
Year 2017-18
This, first in Pakistan, '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. Coordinator Budget Study Centre Tabish Mujahid provided valuable support to the Senior Program Manager Raja Shoaib Akbar 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.

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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; 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 and 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 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 Muzaffargarh 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 - 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 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Education Department</td>
<td>139,557,000</td>
</tr>
<tr>
<td>Energy Department</td>
<td>63,350,000</td>
</tr>
<tr>
<td>Fisheries</td>
<td>30,000,000</td>
</tr>
<tr>
<td>Food Department</td>
<td>262,410,000</td>
</tr>
<tr>
<td>Health Department</td>
<td>139,557,000</td>
</tr>
<tr>
<td>Home Department</td>
<td>20,000,000</td>
</tr>
<tr>
<td>Irrigation Department</td>
<td>106,900,000</td>
</tr>
<tr>
<td>Judiciary</td>
<td>13,579,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Department</th>
<th>Allocations in 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Government &amp; Community Department</td>
<td>135,000,000</td>
</tr>
<tr>
<td>Police</td>
<td>849,990,000</td>
</tr>
<tr>
<td>Religious Affairs and Auqaf Sector</td>
<td>8,500,000</td>
</tr>
<tr>
<td>Roads</td>
<td>1,933,779,000</td>
</tr>
<tr>
<td>Social Welfare</td>
<td>24,728,000</td>
</tr>
<tr>
<td>Water Supply &amp; Sanitation</td>
<td>596,441,000</td>
</tr>
<tr>
<td>Youth Affairs, Sports, Archaeology &amp; Tourism</td>
<td>168,270,000</td>
</tr>
</tbody>
</table>
Allocation for Education Sector

Rs. 139,557,000
Development budget
(Education sector projects for district Muzaffargarh announced in provincial budget of Punjab)

2.86 % of Total Development Budget
Percentage share of education sector allocation in district Muzaffargarh
Major Development Projects in Education

1. Rs. 50,000,000
   Establishment of girls degree college at Adda Gujrat, tehsil Kot Addu

2. Rs. 10,000,000
   Establishment of government degree college for boys at Sananwan, tehsil Kot Addu

3. Rs. 8,000,000
   Up-gradation of government primary boys school Khalung Shumali to middle level district Muzaffargarh

4. Rs. 7,000,000
   Up-gradation of government boys primary school Kharkin tehsil Kot Addu district Muzaffargarh to middle level

5. Rs. 5,000,000
   Provision of missing facilities to government college for women, Muzaffargarh
Allocation for Health Sector

- Rs. 330,337,000 Development budget (Health sector projects for district Muzaffargarh announced in provincial budget of Punjab)

- 6.77% of Total Development Budget Percentage share of health sector allocation in district Muzaffargarh
Major Development Projects in Health

1. Rs. 70,000,000
   Up-Gradation of THQ Hospital Kot Addu (i/c dialysis center) (THQ: Tehsil Head Quarter)

2. Rs. 60,000,000
   Up-gradation of THQ Hospital Alipur District Muzaffargarh

3. Rs. 54,000,000
   Up-gradation of RHC Khangarh District Muzaffargarh (RHC: Rural Health Clinic)

4. Rs. 49,000,000
   Up-gradation of RHC Shah Jamal District Muzaffargarh

5. Rs. 16,570,000
   Establishment of Cardiac Centre at THQ Hospital Jatoi District Muzaffargarh
Allocation for Water Supply & Sanitation

Rs. 596,441,000
Development budget
(Water supply & sanitation projects for district Muzaffargarh announced in provincial budget of Punjab)

12.22 % of Total Development Budget
Percentage share of water supply & sanitation sector allocation in district Muzaffargarh
Major Development Projects in Water Supply and Sanitation

1. **Rs. 30,000,000**
   Sewerage/drainage scheme for Rangpur Muzaffargarh

2. **Rs. 20,000,000**
   Water supply Recep Tayyip Erdogan Hospital Muzaffargarh expansion project

3. **Rs. 25,000,000**
   Construction of PCC/drainage and tuff tile in NA179 and PP-258 district Muzaffargarh

4. **Rs. 20,000,000**
   Muzaffargarh city sewerage scheme soling/drainage, tuff tiles district Muzaffargarh

5. **Rs. 10,000,000**
   Urban water supply scheme, Muzaffargarh
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