Citizens' Budget
District Thatta
Year 2018-19
ACKNOWLEDGEMENTS

This District Citizens’ Budget is the result of a great team effort. The district-wise development projects have been segregated from the Provincial Budget data by a group of interns at CPDI Head Office. The rechecking, validation and cleaning of data is carried out by the provincial and district coordinators. The Budget Study Centre team coordinated entire exercise and compiled the District Citizens’ Budget under supervision of Senior Program Manager Raja Shoaib Akbar. 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 of Contents

What is Citizens' Budget? ................................................................. 1
  i. Budget ........................................................................ 1
  ii. Government Budget ................................................... 1
  iii. Citizens' Budget .......................................................... 1
  iv. Citizens' Budget by CPDI ............................................. 1
Budget Making Process ................................................................. 2
District Development Summary .................................................... 3
Why Citizens Must Pay Taxes? ....................................................... 3
Sector-Wise Allocations for Service Delivery ................................. 4
Allocation in Education Sector .................................................... 4
Major Development Projects in Education ...................................... 5
Allocation in Health Sector ........................................................ 6
Major Development Projects in Health .......................................... 7
Allocation for Water Supply and Sanitation .................................... 8
Major Development Projects in Water Supply and Sanitation .......... 9
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 Thatta 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
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 2018-19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agriculture, Supply &amp; Prices Sector</td>
<td>138,012,000</td>
</tr>
<tr>
<td>Auqaf, Zakat, Ushr &amp; Religious Affairs</td>
<td>6,000,000</td>
</tr>
<tr>
<td>Culture, Tourism &amp; Antiquities Department</td>
<td>528,530,000</td>
</tr>
<tr>
<td>Education Department</td>
<td>325,204,000</td>
</tr>
<tr>
<td>Environmental &amp; Coastal Development</td>
<td>298,200,000</td>
</tr>
<tr>
<td>Forest &amp; Wildlife Department</td>
<td>231,000,000</td>
</tr>
<tr>
<td>Health</td>
<td>756,919,000</td>
</tr>
<tr>
<td>Irrigation Department</td>
<td>750,498,000</td>
</tr>
<tr>
<td>Livestock &amp; Fisheries Department</td>
<td>224,074,000</td>
</tr>
<tr>
<td>Local Government Department</td>
<td>161,563,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Department</th>
<th>Allocations in 2018-19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Minorities Affairs Department</td>
<td>215,225,000</td>
</tr>
<tr>
<td>Planning &amp; Development Department</td>
<td>1,200,000,000</td>
</tr>
<tr>
<td>Population Welfare Department</td>
<td>380,000,000</td>
</tr>
<tr>
<td>Public Health Engineering Department</td>
<td>117,622,000</td>
</tr>
<tr>
<td>Services General Admin &amp; Coordination Department</td>
<td>125,000,000</td>
</tr>
<tr>
<td>Thar Coal Infrastructure Development</td>
<td>594,796,000</td>
</tr>
<tr>
<td>Transport &amp; Mass Transit Department</td>
<td>104,862,000</td>
</tr>
<tr>
<td>Water &amp; Drainage</td>
<td>2,000,000,000</td>
</tr>
<tr>
<td>Women Development Department</td>
<td>23,000,000</td>
</tr>
<tr>
<td>Works &amp; Services Department</td>
<td>2,584,727,000</td>
</tr>
</tbody>
</table>
Allocation in Education Sector

- Rs. 325,204,000 Development Budget (Education sector development projects for district Thatta announced in provincial budget of Sindh)

- 3.1 % of Total Development Budget Percentage share of education sector allocation in district Thatta
Major Development Projects in Education

1. Rs. 25,000,000
   Establishment of IBA campus Thatta

2. Rs. 21,988,000
   Audio Visual library at special education complex, Thatta

3. Rs. 10,583,286
   Rehabilitation/renovation and re-construction of TEVT institute in Thatta

4. Rs. 5,615,000
   Rehabilitation of existing high schools and higher secondary schools, district Thatta

5. Rs. 4,000,000
   Establishment of comprehensive schools in district Thatta
Allocation in Health Sector

- Rs. 756,919,000 Development Budget
  (Health sector development projects for district Thatta announced in provincial budget of Sindh)

- 7% of Total Development Budget
  Percentage share of health sector allocation in district Thatta
Major Development Projects in Health

1. **Rs. 58,333,333**
   - Expansion and improvement of district headquarter hospitals at Thatta

2. **Rs. 50,000,000**
   - Up gradation of thesil headquarter hospitals to the level of district headquarter hospitals in Thatta

3. **Rs. 41,666,667**
   - Expansion and improvement of district headquarter hospitals at Thatta

4. **Rs. 4,253,000**
   - Construction of maternity home at Mehar, union council mehar, taluka Ghorabari district Thatta

5. **Rs. 1,564,000**
   - Construction of diagnostic center with OPD/Referral services at Village Tariq Shah union council Dubbo district Thatta
Allocation for Water Supply & Sanitation

- Rs. 136,060,000 Development Budget (Water supply & sanitation projects for district Thatta announced in provincial budget of Sindh)

- 1.26 % of Total Development Budget Percentage share of water supply & sanitation sector allocation in district Thatta
Major Development Projects in Water Supply & Sanitation

1. Rs. 40,000,000
   Drainage system of Gharo, Dhaboji, Jung Shahi and Buharo town Thatta

2. Rs. 20,000,000
   Water supply scheme at union council Dhaboji taluka Mirpur Sakro

3. Rs. 20,000,000
   Rehabilitation of urban drainage scheme Mirpur Sakro

4. Rs. 20,000,000
   Drainage scheme Shaikh Abdul Majeed Colony

5. Rs. 17,380,000
   Water supply scheme for Keenjhar-Gujjo Canal to village Mungar Khan, Thatta
Centre for Peace and Development Initiatives, (CPDI) is an independent, non-partisan and a not-for-profit civil society organization working on issues of peace and development in Pakistan. It is registered Under Section 42 of the Companies Ordinance, 1984 (XLVII of 1984). It was established in September 2003 by a group of concerned citizens who realized that there was a need to approach the issue of peace and development in an integrated manner. CPDI is a first initiative of its kind in Pakistan. It seeks to inform and influence public policies and civil society initiatives through research-based advocacy and capacity building in order to promote citizenship, build peace and achieve inclusive and sustainable development. Areas of special sectoral focus include promotion of peace and tolerance, rule of law, transparency and access to information, budget watch, legislative watch and development.