Citizens' Budget
District Umer Kot
Year 2018-19

30% 50% 75% 60% 90%
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.
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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 Umer Kot 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
**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>Culture, Tourism &amp; Antiquities Department</td>
<td>164,961,000</td>
</tr>
<tr>
<td>Education Department</td>
<td>278,594,000</td>
</tr>
<tr>
<td>Forest &amp; Wildlife Department</td>
<td>189,550,000</td>
</tr>
<tr>
<td>Health</td>
<td>570,447,000</td>
</tr>
<tr>
<td>Home Department</td>
<td>100,000</td>
</tr>
<tr>
<td>Irrigation Department</td>
<td>1,696,378,000</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>127,318,000</td>
</tr>
<tr>
<td>Local Government Department</td>
<td>50,860,000</td>
</tr>
<tr>
<td>Minorities Affairs Department</td>
<td>66,583,000</td>
</tr>
<tr>
<td>Planning &amp; Development Department</td>
<td>1,200,000,000</td>
</tr>
<tr>
<td>Public Health Engineering Department</td>
<td>83,500,000</td>
</tr>
<tr>
<td>Sports &amp; Youth Affairs Department</td>
<td>11,185,000</td>
</tr>
<tr>
<td>Women Development Department</td>
<td>23,000,000</td>
</tr>
<tr>
<td>Works &amp; Services Department</td>
<td>394,225,000</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. 278,594,000 Development Budget
  (Education sector development projects for district Umerkot announced in provincial budget of Sindh)

- 6% of Total Development Budget
  Percentage share of education sector allocation in district Umerkot
Major Development Projects in Education

1. Rs. 12,558,000
   Establishment of Government Elementary College of Education (male/female) Umerkot

2. Rs. 10,000,000
   Establishment of Government Vocational Centers for girls in Umerkot

3. Rs. 6,884,250
   Early childhood intervention, district Umerkot

4. Rs. 4,060,000
   Provision of furniture in existing degree colleges in Umerkot

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

- Rs. 570,447,000 Development Budget
  (Health sector development projects for district Umerkot announced in provincial budget of Sindh)

- 12% of Total Development Budget
  Percentage share of health sector allocation in district Umerkot
Major Development Projects in Health

1. **Rs. 66,666,667**
   - Up gradation of tehsil headquarter hospitals to the level of district headquarter hospitals at Umerkot

2. **Rs. 63,628,000**
   - Up gradation of existing Rural health center Kunri to the level of thesil headquarter at Kunri district Umerkot

3. **Rs. 25,000,000**
   - Up gradation of basic health unit to Rural health center Ghulam Nabi Shah, taluka Kunri

4. **Rs. 25,000,000**
   - Up gradation of basic health unit to Rural health center Shadipali, taluka Pithoro

5. **Rs. 25,000,000**
   - Up gradation of basic health unit to Rural health center Jhamriyo, taluka Umerkot
Allocation for Water Supply & Sanitation

- Rs. 60,000,000 Development Budget (Water supply & sanitation projects for district Umerkot announced in provincial budget of Sindh)

- 1.21% of Total Development Budget Percentage share of water supply & sanitation sector allocation in district Umerkot
Major Development Projects in Water Supply & Sanitation

1. Rs. 20,000,000
   Construction of 98 water tanks in district Umerkot

2. Rs. 20,000,000
   Providing drainage facilities in leftover/newly developed areas of Umerkot

3. Rs. 20,000,000
   Replacement of pumping machinery, renovation and extension of pipped water supply system maintained by pak army in Umerkot
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