Citizens' Budget
District Dera Ghazi Khan
Year 2020-21
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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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 Dera Ghazi Khan district have been depicted in the Citizens’ Budget 2020-21.
Budget Making Process

01 Budget call letter and guidelines issued to concerned offices

02 Offices submit list of schemes

03 Offices submit revised estimates and supplementary budget

04 Submission of draft budget

05 Review of draft budget by council.

06 Input from government and public on budget proposals

07 Revisions and changes by head of offices and finalization

08 Submission of final budget to council

09 Approval of final budget by council
DG Khan District is situated in the south region of Punjab province. Its population is 16,43,118 with a density of 137.8 persons per KM2. Its area is 11294 Sq.Kms. Siraiki and Punjabi are spoken as local languages. DG Khan is divided administratively in 2 Tehsils namely, Dera Ghazi Khan and Taunsa Sharif. According to local government administrative units, it has 59 Union councils, 826 Mauzas, 1 municipal committee, and 1 town committee. There are 4 National Assembly constituencies are in district DG Khan whereas 8 Provincial Assembly constituencies are present in it. To maintain law & order in the district 16 police stations have been established in the district.
Total Development Budget of District Dera Ghazi Khan: 6,086,921,000

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 2020-21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Education</td>
<td>298,142,000</td>
</tr>
<tr>
<td>Health</td>
<td>2,308,737,000</td>
</tr>
<tr>
<td>Water Supply &amp; Sanitation</td>
<td>715,277,000</td>
</tr>
<tr>
<td>Roads</td>
<td>927,933,000</td>
</tr>
<tr>
<td>Agriculture</td>
<td>50,000,000</td>
</tr>
<tr>
<td>Social Welfare</td>
<td>61,256,000</td>
</tr>
<tr>
<td>Women Development</td>
<td>0</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. 298,142,000
Development Budget for Education Sector development projects for district Dera Ghazi Khan announced in provincial budget of Punjab for the year 2020-21

Education Sector Allocation for District Dera Ghazi Khan is 4.9% of Total Development Budget Allocation for District Dera Ghazi Khan
Major Development Projects in Education

1. **70,000,000**
   Construction of Building of Ghazi University, D.G.Khan

2. **65,890,000**
   Uplifting of Government Girls Higher Secondary School, Taunsa, District DG Khan

3. **58,000,000**
   Establishment of Government Degree College for boys Shahdan Lund District Dera Ghazi Khan

4. **40,000,000**
   Provision of missing facilities at Govt. Degree College for Boys Taunsa
Major Development Projects in Education

5 30,000,000
CONSTRUCTION OF BS BLOCK IN GOVT. COLLEGE FOR WOMEN, D.G KHAN

6 27,252,000
UPLIFTING OF GOVERNMENT BOYS HIGH SCHOOL, TAUNSA, DISTRICT DG KHAN
Rs. 2,308,737,000
Development Budget for Health Sector development projects for district Dera Ghazi Khan announced in provincial budget of Punjab for the year 2020-21

Health Sector Allocation for District Dera Ghazi Khan is 37.9% of Total Development Budget Allocation for District Dera Ghazi Khan
## Major Development Projects in Health

<table>
<thead>
<tr>
<th>Project</th>
<th>Cost (in PKR)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Establishment of Dera Ghazi Khan Institute Cardiology D.G Khan</td>
<td>1,000,000,000</td>
</tr>
<tr>
<td>2. Provision of missed specialties for upgradation of DHQ Hospital to Teaching Hospital DG Khan</td>
<td>700,000,000</td>
</tr>
<tr>
<td>3. Upgradation of THQ Hospital Taunsa D.G Khan (from 100 to 190 Bedded Hospital)</td>
<td>200,000,000</td>
</tr>
<tr>
<td>4. Up-gradation of RHC Barthi into 60 Bedded THQ Hospital, District D. G Khan</td>
<td>114,845,000</td>
</tr>
</tbody>
</table>
Major Development Projects in Health

5  **101,000,000**
Upgradation Of Thq Hospital Tauns, D.G Khan (From 100 To 190 Bedded Hospital)

6  **47,326,000**
Provision of missing facilities of Civil Hospital Sakhi Sarwar, District D. G Khan
Rs. 715,277,000

Development Budget for Water Supply & Sanitation Sector development projects for district Dera Ghazi Khan announced in provincial budget of Punjab for the year 2020-21

Water Supply & Sanitation Sector Allocation for District Dera Ghazi Khan is 11.8% of Total Development Budget Allocation for District Dera Ghazi Khan
Major Development Projects in Water Supply & Sanitation

1. **300,000,000**
   - BEAUTIFICATION OF TAUNSA SHARIF INCLUDING PROVISION OF STREET LIGHTS, TUFF TILES, SEWERAGE AND WATER SUPPLY, TEHSIL TAUNSA, DISTRICT DG KHAN

2. **80,000,000**
   - Multi Sectoral Nutrition Strategy for WASH Including Water Supply, Sanitation, Hygiene, Waste Water

3. **8,060,000**
   - Extension & Augmentation of Water Supply Scheme Sakhi Sarwar

4. **6,840,000**
   - Rehabilitation of Water Supply in Block Churatta District DG Khan
Major Development Projects in Water Supply & Sanitation

5 6,300,000
Construction Of Nali Soling, Tough Tiles Drainage, Culverts And Qulabas U/C Khan Pur Janobi, Construction Of Nali Soling, Tough Tiles Drainage, Culverts And Qulabas U/C Nawan

6 4,330,000
Construction of Nali Soling Tuff Tile & Culverts UC Shadan Lund DG Khan
Allocation in Roads Sector

Rs. 927,933,000

Development Budget for Roads Sector development projects for district Dera Ghazi Khan announced in provincial budget of Punjab for the year 2020-21

Roads Sector Allocation for District Dera Ghazi Khan is 15.2% of Total Development Budget Allocation for District Dera Ghazi Khan
### Major Development Projects in Roads

<table>
<thead>
<tr>
<th>No.</th>
<th>Cost</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>285,435,000</td>
<td>Rehabilitation of metalled road from zain to Bharthi including Pile Foundation Bridge overNullah Sanghar Length= 16.00 KM district, D. G Khan</td>
</tr>
<tr>
<td>2</td>
<td>202,302,000</td>
<td>IMPROVEMENT / BEAUTIFICATION OF PULL DAT, DG KHAN CITY</td>
</tr>
<tr>
<td>3</td>
<td>59,573,000</td>
<td>Construction / Rehabilitation of Road from Jalalpur Sobian Near Govt. High School Qasba i/c Link Road Saidpur Link Kanyal Link Road Marri Link Chook Murid Tehsil S.A Gir s</td>
</tr>
<tr>
<td>4</td>
<td>54,654,000</td>
<td>Rehabilitation / Construction of metalled road from Head 22 to IndushHighway via Makwal and Haírow, Length=27.60 Km, District D.G.Khan.</td>
</tr>
</tbody>
</table>
Major Development Projects in Roads

5

50,000,000
Dualization of road from Muzzafargarh to DG Khan Km No. 43.00 to 74.00, Length 31.00 Km.

6

32,262,000
Widening/Improvement of Road from N-55 to Basti Buzdar via Mangrotha, Length=18.00 Km, District D.G.Khan.
Allocation in Agriculture

Rs. 50,000,000
Development Budget for Agriculture Sector development projects for district Dera Ghazi Khan announced in provincial budget of Punjab for the year 2020-21

Agriculture Sector Allocation for District Dera Ghazi Khan is 0.8% of Total Development Budget Allocation for District Dera Ghazi Khan
Major Development Projects in Agriculture

1. 50,000,000
   INTEGRATED PLAN FOR AGRICULTURE DEVELOPMENT IN TEHSIL KOH-E-SULMAN, DERA GHAZI KHAN
Allocation in Social Welfare

Rs. 61,256,000
Development Budget for Social Welfare Sector development projects for district Dera Ghazi Khan announced in provincial budget of Punjab for the year 2020-21

Social Welfare Sector Allocation for District Dera Ghazi Khan is 1.0% of Total Development Budget Allocation for District Dera Ghazi Khan
Major Development Projects in Social Welfare

1. **30,000,000**
   UP-GRADATION OF MODEL CHILDREN HOMES (M&F)
   BAHAWALPUR AND DG KHAN

2. **16,950,000**
   ESTABLISHMENT OF PANNAH GAH AT TAUNSA SHAREEF, D.G KHAN

3. **14,306,000**
   Establishment of Pannach Gah at Tounsa Sharif District D.G. Khan
There is no allocation of development budget for Women Development sector in provincial budget of Punjab for district Dera Ghazi khan this year.
The Women Development sector got zero allocation in the provincial budget for district Dera Ghazi Khan this year.
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.