Citizens' Budget
District Bolan
Year 2017-18
ACKNOWLEDGEMENTS

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. Senior Program Manager Raja Shoaib Akbar and Coordinator Budget Study Centre Tabish Mujahid provided valuable support to the Project Manager Ms. Shumaila Anjum 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 Bolan 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>Agriculture</td>
<td>193,220,000</td>
</tr>
<tr>
<td>Communication Sector</td>
<td>446,972,000</td>
</tr>
<tr>
<td>Economic Affairs</td>
<td>366,550,000</td>
</tr>
<tr>
<td>Education Sector</td>
<td>244,815,000</td>
</tr>
<tr>
<td>Health</td>
<td>28,410,000</td>
</tr>
<tr>
<td>Industries &amp; Commerce Sector</td>
<td>10,000,000</td>
</tr>
<tr>
<td>Irrigation Sector</td>
<td>178,000,000</td>
</tr>
<tr>
<td>Local Government &amp; Rural Development Sector</td>
<td>26,500,000</td>
</tr>
<tr>
<td>Physical Planning &amp; Housing Sector</td>
<td>69,700,000</td>
</tr>
<tr>
<td>Power Sector</td>
<td>84,440,000</td>
</tr>
<tr>
<td>Public Health Engineering Sector</td>
<td>1,985,870,000</td>
</tr>
<tr>
<td>Social Welfare &amp; Women Development Sector</td>
<td>17,000,000</td>
</tr>
</tbody>
</table>
Allocation in Education Sector

- Rs. 244,815,000
  Development budget
  (Education sector development projects for district Bolan announced in provincial budget of Balochistan)

- 6.7% of Total Development Budget
  Percentage share of education sector allocation in district Bolan
Major Development Projects in Education

1. Rs. 90,200,000
   Up-gradation/uplift of Bolan Medical College into Bolan Medical University

2. Rs. 60,000,000
   Construction of additional classrooms, boundary wall & other missing facilities at different government schools at ward 52545556, 575859 & Kachi Baig

3. Rs. 33,000,000
   Construction of 16 residential apartments for teaching staff higher secondary school Shoran

4. Rs. 20,000,000
   Construction of additional classrooms, boundary wall & other missing facilities at schools in union councils 5254 to 59 & Kachi Baig

5. Rs. 10,000,000
   Provision of missing infrastructure of schools in Mach Dhaddar etc
Allocation in Health Sector

- Rs. 28,410,000
  Development budget
  (Health sector development projects for district Bolan announced in provincial budget of Balochistan)

- 1% of Total Development Budget
  Percentage share of health sector allocation in district Bolan
Major Development Projects in Health

1. Rs. 10,000,000
   Construction of quarters for hospital staff in Shoran

2. Rs. 9,910,000
   Provision of Women & Children Hospital with medical equipments at Mach

3. Rs. 6,000,000
   Provision of ambulance for Shoran Hospital

4. Rs. 2,500,000
   Construction of 50 bedded hospital at Mach
Allocation for Water Supply & Sanitation

- **Rs. 183,870,000**
  Development budget
  (Water supply & sanitation projects for district Bolan announced in provincial budget of Balochistan)

- **5% of Total Development Budget**
  Percentage share of water supply & sanitation sector allocation in district Bolan
Major Development Projects in Water Supply & Sanitation

1. Rs. 90,200,000
   Bolan plain water supply scheme phase-2

2. Rs. 29,000,000
   Construction of water supply Dhadar/Mach etc PHE district Bolan (PHE: Public Health Engineering)

3. Rs. 25,000,000
   Repair of pipe lines and water tanks in Shoran & Mach

4. Rs. 15,000,000
   Construction of water supply scheme Mach district Bolan

5. Rs. 10,000,000
   WSS for drinking purpose district Bolan (WSS: Water Supply Scheme)
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