DEMOCRATIC LOCAL GOVERNANCE FOR DEVELOPMENT IN PAKISTAN

Citizens' Budget
District Quetta
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.

This citizens’ budget developed under the project “Democratic Local Governance for Development in Pakistan” is funded by European Union is being jointly implemented by Centre for Peace and Development Initiatives (CPDI) and Friedrich Naumann Foundation for Freedom (FNF). The project focus is on three sectors; Education, Health and Water and Sanitation.
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 Quetta 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>329,981,000</td>
</tr>
<tr>
<td>Communication Sector</td>
<td>2,159,967,000</td>
</tr>
<tr>
<td>Culture Sector</td>
<td>215,459,000</td>
</tr>
<tr>
<td>Economic Affairs</td>
<td>921,666,000</td>
</tr>
<tr>
<td>Education Sector</td>
<td>1,165,449,000</td>
</tr>
<tr>
<td>Health</td>
<td>1,122,659,000</td>
</tr>
<tr>
<td>Information Technology Sector</td>
<td>1,120,200,000</td>
</tr>
<tr>
<td>Irrigation Sector</td>
<td>182,762,000</td>
</tr>
<tr>
<td>Local Government &amp; Rural Development Sector</td>
<td>760,492,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Department</th>
<th>Allocations in 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Manpower Sector</td>
<td>20,000,000</td>
</tr>
<tr>
<td>Other Schemes Sector</td>
<td>4,660,200,000</td>
</tr>
<tr>
<td>Physical Planning &amp; Housing Sector</td>
<td>2,368,749,000</td>
</tr>
<tr>
<td>Power Sector</td>
<td>160,275,000</td>
</tr>
<tr>
<td>Public Health Engineering Sector</td>
<td>1,191,272,000</td>
</tr>
<tr>
<td>Social Welfare &amp; Women Development Sector</td>
<td>391,888,000</td>
</tr>
<tr>
<td>Sports Sector</td>
<td>667,284,000</td>
</tr>
<tr>
<td>Urban Planning &amp; Development Sector</td>
<td>288,680,000</td>
</tr>
</tbody>
</table>
Allocation in Education Sector

Rs. 1,165,449,000
Development budget
(Education sector development projects for district Quetta announced in provincial budget of Balochistan)

7% of Total Development Budget
Percentage share of education sector allocation in district Quetta
Major Development Projects in Education

1. Rs. 225,500,000
   Upgradation of Agriculture College Quetta into Agriculture University Balochistan at Quetta

2. Rs. 135,300,000
   Construction of remaining of sub campus of Balochistan University Alamdar road Quetta

3. Rs. 135,300,000
   Purchase of land for establishment of campus of NUST in Quetta (NUST: National University of Science & Technology)

4. Rs. 80,000,000
   Education enclave (female) at Spiny road Quetta

5. Rs. 50,000,000
   Construction/establishment of boys inter college at eastern bypass Quetta
Allocation in Health Sector

- Rs. 1,122,659,000
  Development budget
  (Health sector development projects for district Quetta announced in provincial budget of Balochistan)

- 6.3 % of Total Development Budget
  Percentage share of health sector allocation in district Quetta
Major Development Projects in Health

1. Rs. 180,400,000
   Establishment of Dental College Quetta

2. Rs. 90,200,000
   Construction of hostel for male and female house job doctors in BMCH Quetta (BMCH: Bolan Medical Complex Hospital)

3. Rs. 90,200,000
   Extension of existing institute building: construction of new admin block, OPD block audit: purchase of medical equipment for BINUQ (OPD: Out Patient Department, BINUQ: Balochistan Institute for Nephro-Urology Quetta)

4. Rs. 90,200,000
   Revamping of Bolan Medical College Quetta

5. Rs. 80,000,000
   Installation of full body stat scanner X-RAY machine for trauma centre SPH Quetta (SPH: Sandeman Provincial Hospital)
Allocation for Water Supply & Sanitation

- **Rs. 842,872,000**
  Development budget
  (Water supply & sanitation projects for district Quetta announced in provincial budget of Balochistan)

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

1. Rs. 66,400,000
   Construction of WSS solar pump and local bores (34) etc in PB-6 (WSS: Water Supply Scheme)

2. Rs. 60,000,000
   Drilling of new tube wells for Quetta city & cantt areas WSS/missing facility: Replacement of rusty pipes etc

3. Rs. 60,000,000
   Installation of different WSSS & pipe line connection from WSS to different street ward 525455, 565758 & Kachi Baig (WSSS: Water Supply Sanitation Scheme)

4. Rs. 51,800,000
   Augmentation extension & new WSS & pipe lines at Killi Deba Alamo Shabo Tarkha Railway Berwri etc

5. Rs. 50,000,000
   Improvement of water sources and water storage in PB-3 Quetta
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