ACKNOWLEDGEMENTS

This '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. Project Manager, Tabish Mujahid compiled 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; For the FY 2017-18 provincial governments of Punjab and Kyber Pakhtunkhwa produced such document. No district governments has ever issued any citizens' budget at all. In 2017, for the first time CPDI produced Citizens budget at district level. This is the 2nd Citizens budget 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 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 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>Agriculture</td>
<td>301,839,000</td>
</tr>
<tr>
<td>Communication Sector</td>
<td>3,441,417,000</td>
</tr>
<tr>
<td>Culture Sector</td>
<td>108,000,000</td>
</tr>
<tr>
<td>Education Sector</td>
<td>1,379,885,000</td>
</tr>
<tr>
<td>Health</td>
<td>1,951,687,000</td>
</tr>
<tr>
<td>Industries &amp; Commerce Sector</td>
<td>47,000,000</td>
</tr>
<tr>
<td>Information Technology Sector</td>
<td>5,030,000,000</td>
</tr>
<tr>
<td>Irrigation Sector</td>
<td>433,203,000</td>
</tr>
<tr>
<td>Local Government &amp; Rural Development Sector</td>
<td>668,000,000</td>
</tr>
<tr>
<td>Manpower Sector</td>
<td>8,000,000</td>
</tr>
<tr>
<td>Other Schemes Sector</td>
<td>410,000,000</td>
</tr>
<tr>
<td>Physical Planning &amp; Housing Sector</td>
<td>2,820,881,000</td>
</tr>
<tr>
<td>Power Sector</td>
<td>224,198,000</td>
</tr>
<tr>
<td>Public Health Engineering Sector</td>
<td>2,216,324,000</td>
</tr>
<tr>
<td>Social Welfare &amp; Women Development Sector</td>
<td>394,457,000</td>
</tr>
<tr>
<td>Sports Sector</td>
<td>231,031,000</td>
</tr>
<tr>
<td>Urban Planning &amp; Development Sector</td>
<td>51,068,000</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. 1,379,885,000
  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. 400,000,000**
   Upgradation of Agriculture College Quetta into Agriculture University Balochistan at Quetta

2. **Rs. 100,000,000**
   Upgradation/uplift of Bolan Medical College into medical university

3. **Rs. 50,000,000**
   Construction/establishment of boys inter college at eastern bypass Quetta

4. **Rs. 50,000,000**
   Zahra Public School functionalization

5. **Rs. 50,000,000**
   Expo centre at Sardar Bahdur Khan Women University Quetta
Allocation in Health Sector

- **Rs. 1,951,687,000**
  Development budget
  (Health sector development projects for district Quetta announced in provincial budget of Balochistan)

- **10 % of Total Development Budget**
  Percentage share of health sector allocation in district Quetta
Major Development Projects in Health

1. Rs. 500,000,000
   Construction of quarters for hospital staff in Shoran

2. Rs. 500,000,000
   Establishment of Balochistan Institute of Cardiology Quetta

3. Rs. 100,000,000
   New OPD block at SPH Quetta (SPH: Sandeman Provincial Hospital, OPD: Out Patient Department)

4. Rs. 100,000,000
   Establishment of forensic science laboratory at Quetta

5. Rs. 100,000,000
   Construction of miscellaneous surgical unit at Fatima Jinnah Hospital Quetta
Allocation for Water Supply & Sanitation

Rs. 2,231,824,000
Development budget
(Water supply & sanitation projects for district Quetta announced in provincial budget of Balochistan)

11% of Total Development Budget
Percentage share of water supply & sanitation sector allocation in district Quetta
## Major Development Projects in Water Supply & Sanitation

1. **Rs. 40,000,000**  
   Construction of tube wells/pipelines and local bore for PB-29 Quetta

2. **Rs. 20,000,000**  
   WSS at halqa 49,50,51,52 Hanna Sahibzada Nawa Killi Sara Gurghai Killi Umar (WSS: Water Supply Scheme)

3. **Rs. 15,000,000**  
   Water supply scheme for Hazara Town Quetta

4. **Rs. 15,000,000**  
   WSS at Ghairabad Killi Ahliyan Sheikh Hussani Haji Musa Jan Kakar street
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