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

<table>
<thead>
<tr>
<th>Budget:</th>
<th>A budget is an estimate of income and expenditure over a specific period.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Government Budget:</td>
<td>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.</td>
</tr>
<tr>
<td>Citizens’ Budget:</td>
<td>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 3rd Citizens budget document produced in Pakistan at district level.</td>
</tr>
<tr>
<td>Citizens’ Budget by CPDI:</td>
<td>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 2019-20.</td>
</tr>
</tbody>
</table>
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 Cizens 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 2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agriculture</td>
<td>445,500,000</td>
</tr>
<tr>
<td>Communication Sector</td>
<td>4,111,247,000</td>
</tr>
<tr>
<td>Education Sector</td>
<td>595,000,000</td>
</tr>
<tr>
<td>Food</td>
<td>70,000,000</td>
</tr>
<tr>
<td>Health</td>
<td>859,000,000</td>
</tr>
<tr>
<td>Industries &amp; Commerce Sector</td>
<td>113,200,000</td>
</tr>
<tr>
<td>Information Technology Sector</td>
<td>250,000,000</td>
</tr>
<tr>
<td>Irrigation Sector</td>
<td>152,000,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Department</th>
<th>Allocations in 2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Government &amp; Rural Development Sector</td>
<td>946,200,000</td>
</tr>
<tr>
<td>Other Schemes Sector</td>
<td>400,000,000</td>
</tr>
<tr>
<td>Physical Planning &amp; Housing Sector</td>
<td>600,502,000</td>
</tr>
<tr>
<td>Power Sector</td>
<td>250,500,000</td>
</tr>
<tr>
<td>Public Health Engineering Sector</td>
<td>1,158,700,000</td>
</tr>
<tr>
<td>Social Welfare &amp; Women Development Sector</td>
<td>239,500,000</td>
</tr>
<tr>
<td>Sports Sector</td>
<td>943,445,000</td>
</tr>
<tr>
<td>Urban Planning &amp; Development Sector</td>
<td>706,000,000</td>
</tr>
</tbody>
</table>
Allocation in Education Sector

- **Rs. 595,000,000**
  Development Budget
  (Education sector development projects for district Quetta announced in provincial budget of Balochistan)

- **4.37 % of Total Development Budget**
  Percentage share of education sector allocation in district Quetta
Major Development Projects in Education

1. Rs. 100,000,000
   Construction of Government boys college Kirani road new Hazara town Quetta

2. Rs. 75,000,000
   Rehabilitation work and providing missing facilities at existing schools of Quetta

3. Rs. 60,000,000
   Construction of Government girls high school at Hazara town Quetta

4. Rs. 60,000,000
   Construction of boys high school at Hazara town Quetta

5. Rs. 13,000,000
   Establishment of digital library with all accessories at Government Post Graduate College Quetta
Allocation in Health Sector

- Rs. 859,000,000
  Development Budget
  (Health sector development projects for district Quetta announced in provincial budget of Balochistan)

- 6.31% of Total Development Budget
  Percentage share of health sector allocation in district Quetta
Major Development Projects in Health

1. Rs. 340,000,000
   Construction of 30 bedded (Bacha Khan Hospital) at Nawa Killi Quetta

2. Rs. 150,000,000
   Cardiac emergency response center at Bolan University of Medical Sciences at Quetta

3. Rs. 100,000,000
   Sheikh Zaid cancer and general Hospital Quetta

4. Rs. 100,000,000
   Extension of trauma center at Sandeman Provincial Hospital, Quetta

5. Rs. 50,000,000
   Upgradation of lady dufferin hospital Quetta
Allocation for Water Supply & Sanitation

Rs. 1,158,700,000
Development Budget
(Water supply & sanitation projects for district Quetta announced in provincial budget of Balochistan)

8.51 % of Total Development Budget
Percentage share of water supply & sanitation sector allocation in district Quetta
Major Development Projects in Water Supply & Sanitation

1. **Rs. 150,000,000**
   Installation of water supply scheme at ward no 234 and 48 district Quetta

2. **Rs. 130,000,000**
   Water supply scheme at Bilal colony & killi wazir mohallah nasrullah Quetta

3. **Rs. 40,000,000**
   Water supply scheme at Kuchlak baleli district Quetta

4. **Rs. 30,000,000**
   Water supply scheme at kuchlak Panjpai Killi station killi Esa Khan district Quetta

5. **Rs. 30,000,000**
   Water supply at Baleli Killi Sufi Aghbarg Panjpai district Quetta
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