

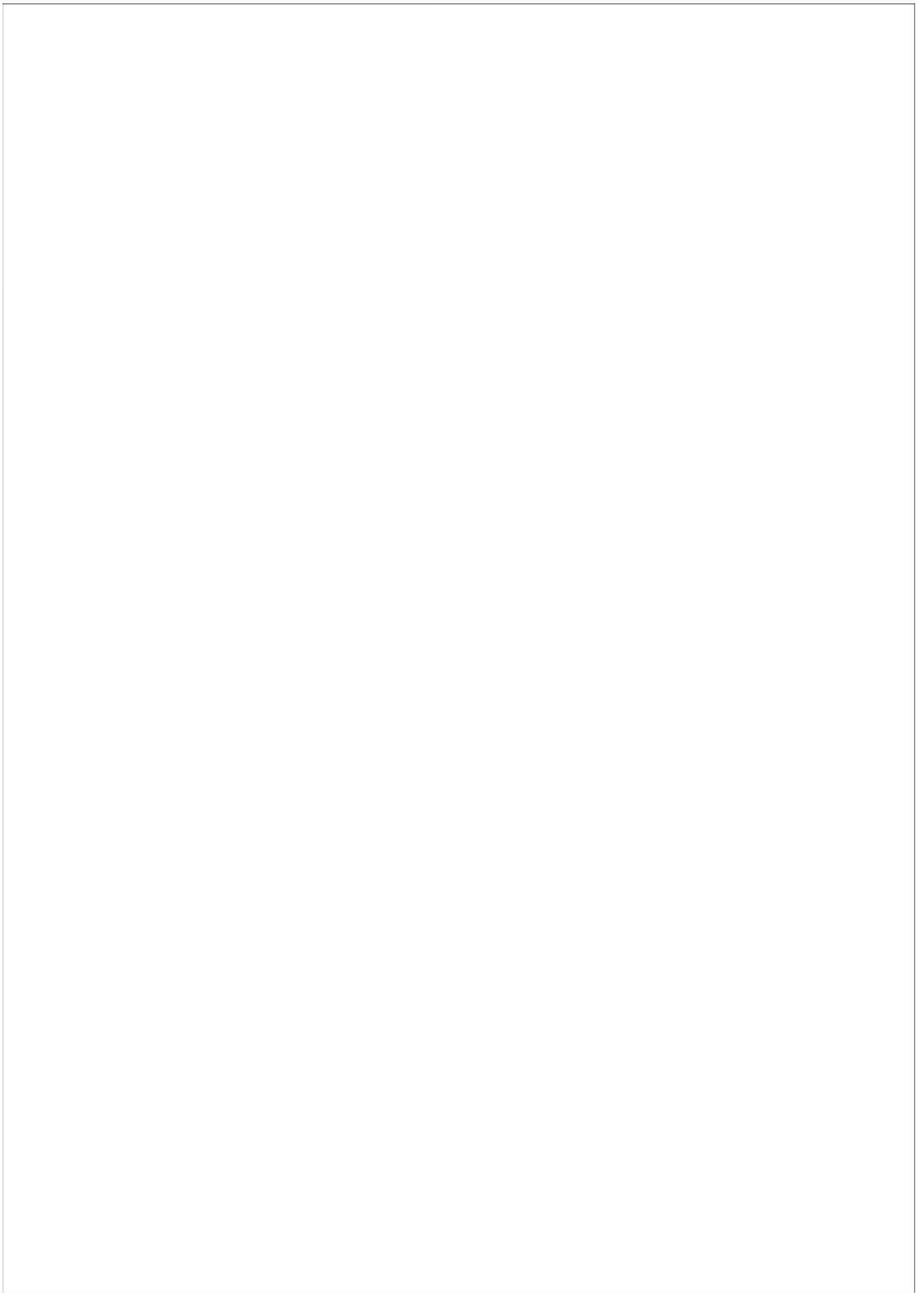


THE CITIZENS' BUDGET 2021-2022



Fostering Sustainable and Inclusive Growth





**THE CITIZENS'
BUDGET
2021-2022**



MESSAGE FROM THE CHIEF MINISTER

The vision of a government is well reflected in the annual budget through its policies and allocations. The Government of Balochistan's Budget 2021-22 is aimed to expand and protect the revenue base with targeted measures which will be achieved by strengthening Balochistan Revenue Authority and introducing smart and transparent methods of revenue collection in rest of the sectors as well.

Though the world is going through the mayhem of the pandemic, yet the losses caused to economy are long-lasting. Regardless of enormous challenges faced by the province, we have been striving hard to focus on social and economic uplift of our people. Our government has put in maximum efforts to make the things happen in right way. Fiscal policy has been structured in such a way to make allocations for uplift of social sectors; Health care facilities are being strengthened, education sector is on priority, water and social protection sectors are given due consideration.

We will continue our massive infrastructure investment, town planning and development, provision of better housing to masses and building our province for the future, simultaneously creating thousands of direct and indirect employment opportunities for our people.

The pandemic has reaffirmed that nothing matters more than health of the people. It's why this budget especially focuses on health sector to extend better and quality health services to our people.

The provincial government is committed to ensure transparency, better financial management, good governance, merit, and accountability. Normally the budget books follow a set format which include technical and legal requirements for allocations under functions and demands in detail making it difficult for common-man to understand where the money is spent and what are policies and priorities of the government. To address this issue, the government has introduced Citizens' Budget Book incorporating all the details and allocation of the budget in simplest form making it easier for common man to understand where the money comes from and where does it go? This makes the sitting government more accountable, open and answerable to the general public.

Jam Mir Kamal Khan Alyani



MESSAGE FROM THE FINANCE MINISTER

The Citizens' Budget Book is progressively becoming a tool that provides citizens with an insight into government's policy priorities and budget allocations. Using non-technical language, it enables citizens to understand how government is raising and spending budget resources. The information regarding public financial management, overall economic performance and details of revenues and expenditures will definitely encourage people to actively take part in decision making of the government and know about the initiatives taken for socio economic development of the province.

For the upcoming financial year, the government is focused on addressing needs of the people and in this regard, roads will be upgraded and widened, more health practitioners will be recruited, hundreds of new schools are being established/upgraded giving kids the education they need to set them up for the future. Law and order is given due share in budget to keep the people safe along with other important sectors such as Minerals, Forestry, Agriculture, Energy etc. Sectoral initiatives and allocations of the Budget 2021-22 have been incorporated in this Book in a very simple and easy-to-understand way letting the common-man understand the priorities of our government for upcoming year. For this specific task I appreciate untiring efforts of my Team of Finance Department under the leadership of Secretary Finance and Technical support extended through European Union Funded PFM-II Project.

Mir Zahoor Ahmed Buledi



MESSAGE FROM THE **SECRETARY FINANCE**

Every government is accountable to its citizens for what they do with public money and how they do it. All the policies and plans of the government should mirror the priorities and requirements of the people. The government should make it clear to the common-man that what it has done to materialize those policies and plans together with the outcomes of its efforts. Citizens have also a responsibility to question their government for the policies and budgetary allocations

Most of the government documents are legal and technical in nature and it is not sufficient to simply make technical documents available but it's direly needed to make these documents understandable for common –man and that could be done through Citizens' Budget. For last five years, taking the issue as priority, the government of Balochistan, Finance Department with the technical support of the European Union Funded Project PFM-II has introduced Citizens Budget Book which contains all details of the upcoming budget in very simple and easy- to-understand way. All details of federal receipts, their further bifurcations and basis for provincial share are mentioned in the book. The details of provincial own receipts are also incorporated in the Book to let the people understand where the money comes from. Current expenditures of the government having details of salary, pension and other expenses are also made part of the Book, most importantly, initiatives of the government along with development budget and other priorities of the government are mentioned in the Book in a very simple way so that every individual is aware of income and expenditures of the government.

Benefits of the Citizens Budget are manifold; it can become a tool for the government to supplement public information about the budget and also a medium through which the government can link its viewpoint about the budget to the general public. Hence the Citizens Budget can become helpful medium to pledge dialogue and interaction between government and citizens.

Passand Khan Buledi



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MACROECONOMIC EXPECTATIONS

Balochistan share
in Fed divisible pool



9.09%

FBR Revenue
Target



Rs. 5.8
Trillion

Real GDP
Growth



3.94%

FBR Taxes to
GDP Ratio



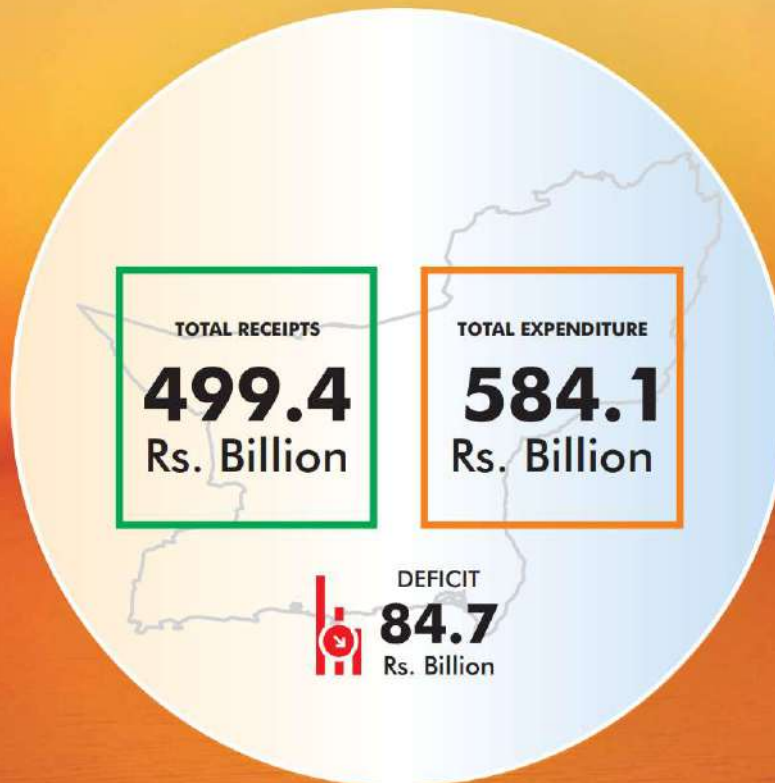
10.9%

Inflation

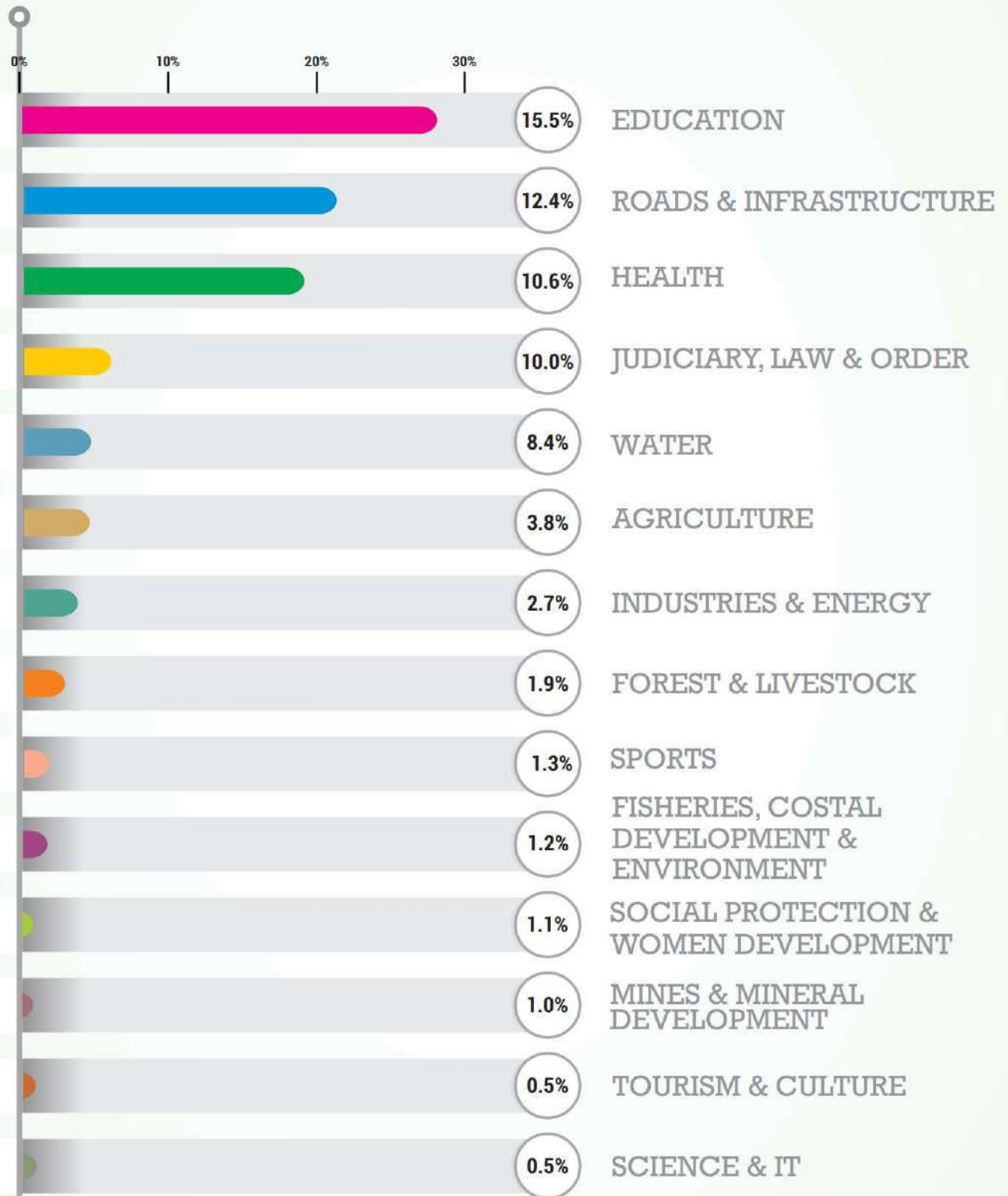


8.8% (CPI)

OVERVIEW OF THE BUDGET 2021-22

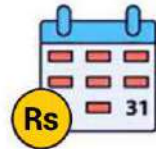


SECTOR WISE ALLOCATION OF FUNDS





THE BUDGET MAKING PROCESS



1 Step 1st Week of January
Issuance of Indicative Budget Ceilings (IBCs)

2 Step By 28th February
Submission of Mid Year Review Report

3 Step By 21st March
Meetings with line departments regarding (SNEs)

4 Step By 31st March
Submission of Budget Strategy Paper (BSP)

5 Step By 15th April
Issuance of Revised Estimates 2020-21 by Finance Department

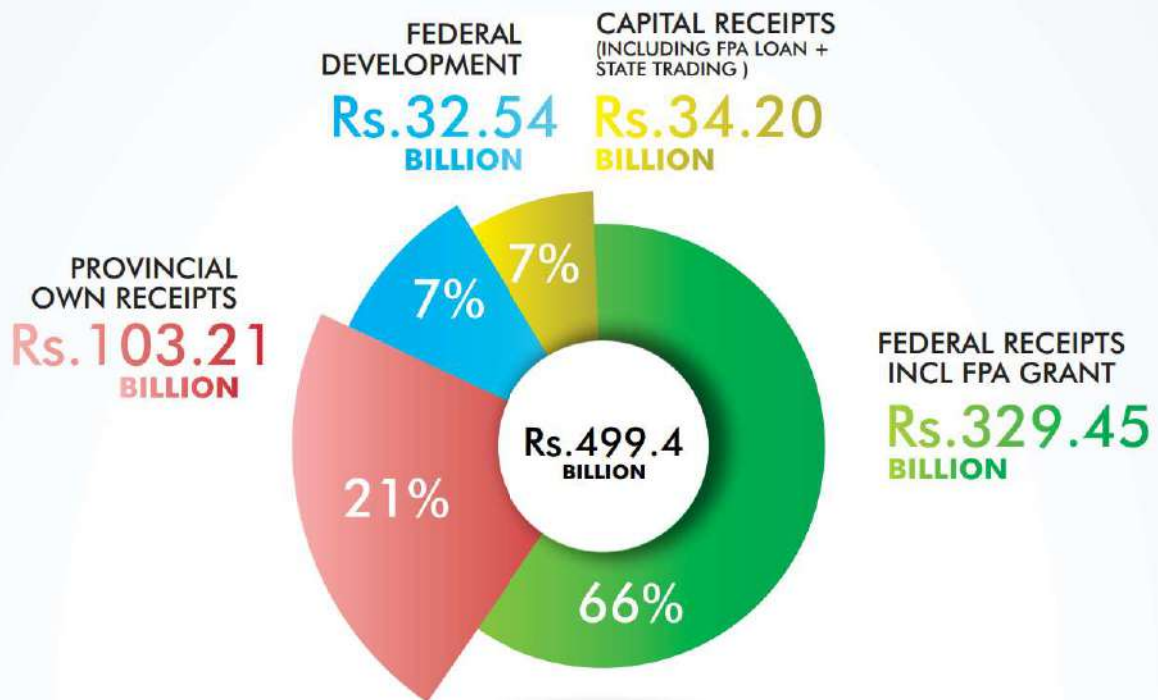
6 Step By 15th May
Surrender/Withdrawal of Funds by Departments

7 Step By 31st May
Excess & Surrender of PSDP 2020-21

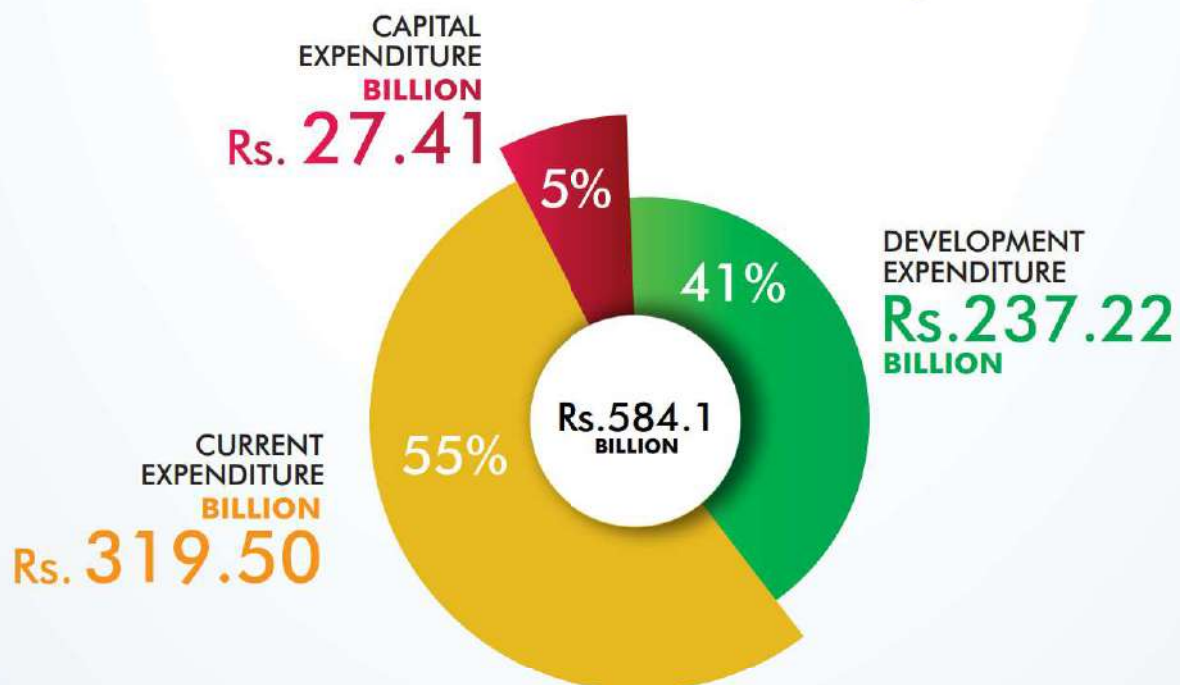
8 Step By 31st May
Final Draft of PSDP 2021-22

9 Step By 18th June
Presentation of Budget to the Provincial Cabinet and Provincial Assembly

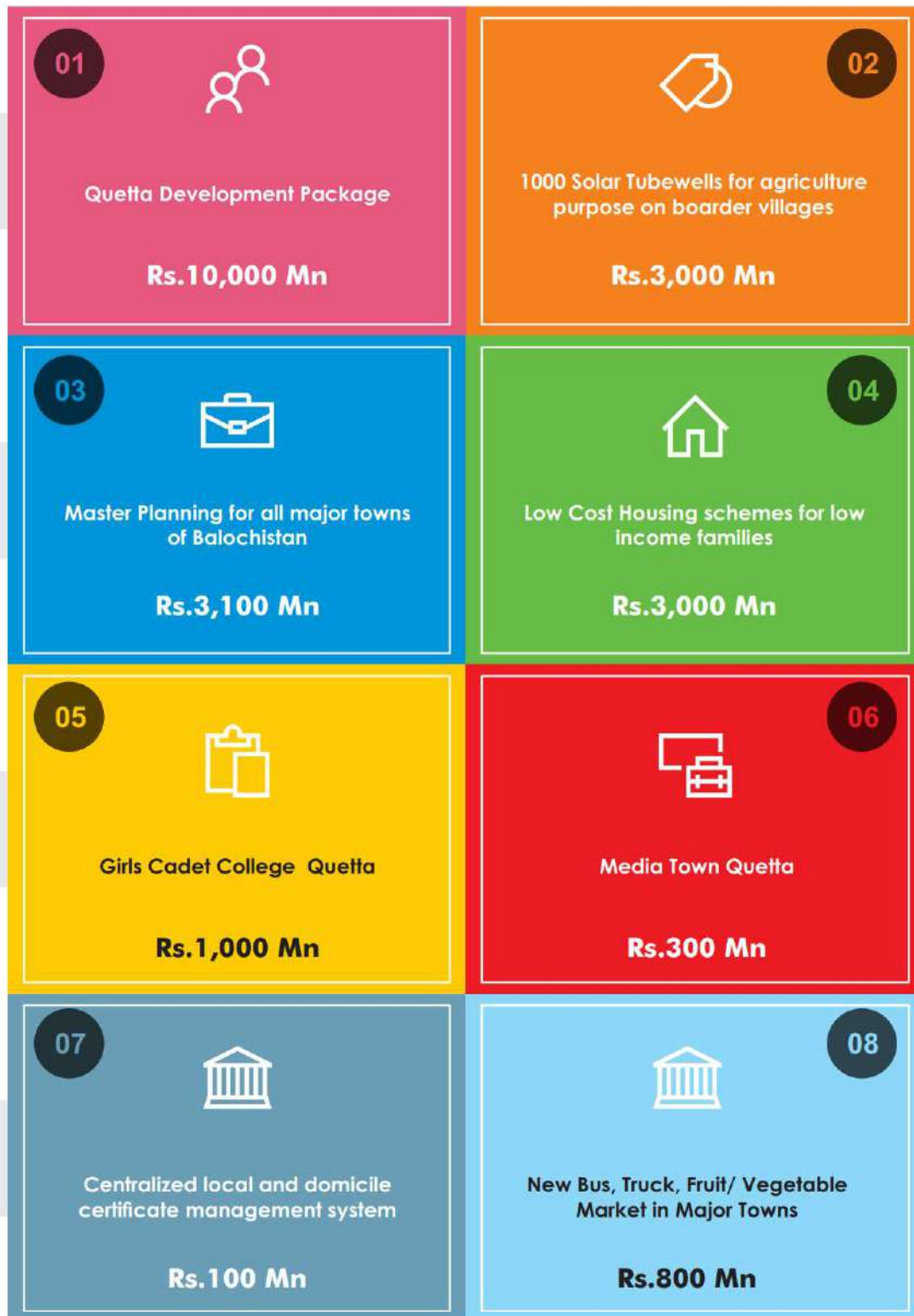
WHERE DOES THE MONEY COME FROM ?



WHERE DOES THE MONEY GO ?



KEY INITIATIVES



KEY INITIATIVES





EDUCATION



TOTAL
Rs.82.92 Billions
(15.5%)



NON-DEVELOPMENT
Rs.64.99 Billions



DEVELOPMENT
Rs.17.93 Billions

SECONDARY EDUCATION

Up-gradation of 200 Primary schools to Middle Level



Rs.1000 Mn

Purchase of Buses for Pick and Drop of Students and Teachers of 141 Higher Secondary Schools



Rs.500 Mn

Nutrition Program in 132 Primary Schools



Rs.100 Mn

12 Information Technology Laboratories in schools



Rs.112 Mn

Pre-fabricated buildings for shelter-less schools



Rs.602 Mn



New Model residential High schools in every district
Rs.4,000 Mn



30 coasters/ buses for Colleges
Rs.255 Mn

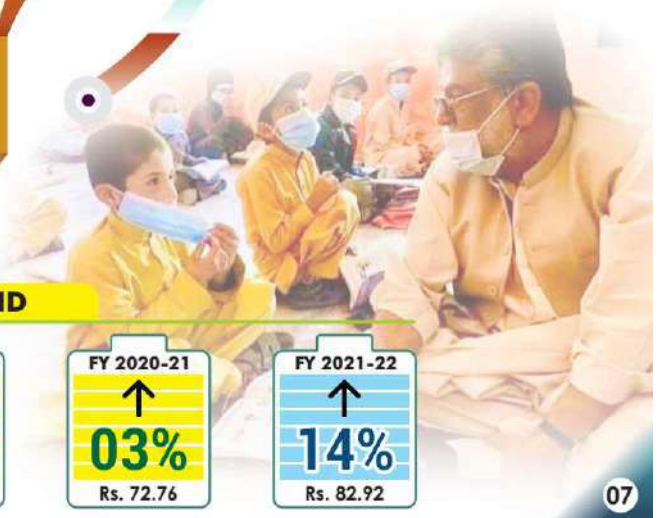
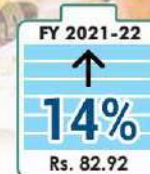


Construction of New Girls Schools at Uthal & Winder
Rs.200 Mn



200 new primary schools in Balochistan
Rs.2,000 Mn

BUDGET TREND



SECONDARY EDUCATION



100 New middle schools in Balochistan

Rs.1500 Mn



Up-gradation of 150 Middle Level schools to High Level

Rs.1000 Mn



Balochistan Education Endowment Fund Investment

Rs.1000 Mn



Provision of funds for reading writing material

Rs.661 Mn



50 new High Schools in Balochistan

Rs.1500 Mn



Free text book for students of Secondary school Students

Rs.556 Mn



Provision of furniture for Primary and High Schools

Rs.420 Mn



Construction of Residence for DEOs in 12 districts

Rs.112 Mn





EDUCATION

HIGHER EDUCATION

Rs.4230 Mn

Boys Degree Colleges at Dhadhar,
Maikhtar and Uthal

Law college Hub,
Loralai, Khuzdar
and Jafferabad

Rs.800 Mn



Provision of
missing facilities in
BRCs and Cadet
Colleges

Rs.571 Mn

Girls Cadet
College Quetta

Rs.1000 Mn



HIGHER EDUCATION



KEY INITIATIVE



Rs.3,460 Mn

Girls Degree Colleges at Usta Muhammad, Bhag, Barshore, Zehri, Rarasham, Wadh, Bostan, Nohsar & Eastern Bypass



Rs.3,460 Mn

Boys Degree Colleges at Toba Kakari, Mach, Ziarat Ahmedwall, Norak Suleman, Bhag, Muslim Bagh & Winder



Rs.50 Mn

College Teacher Training



Rs.1000 Mn

Girls Degree Colleges at Nawa Killi, Mian Ghundi, Chashma Achozai, Murda Karez Chaman, DM Jamali, Washuk Khanozai & Basima





HEALTH



TOTAL
Rs.56.58 Billions
(10.6%)



NON-DEVELOPMENT
Rs.44.69 Billions



DEVELOPMENT
Rs.11.88 Billions



Residences for Doctors and Paramedics in Zhob, Gwadar, Panjgur, Naseerabad, Barkan, Khuzdar, Chaghai
Rs.700 Mn



Rs.1,000 Mn
Establishment of Dialysis Unit at Awaran, Dera Bugti, Sibi, Duki, Musakhail & Suraab

Medical College Naseerabad (Feasibility Study)
Rs.2,000 Mn



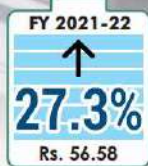
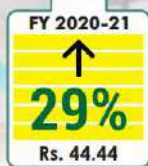
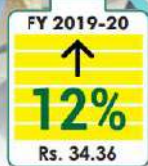
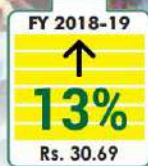
Strengthening of RHCs in All Divisions, (Causality Wards, MCH Facilities, Equipment, Machinery & Ambulances etc)
Rs.1,700 Mn

Upgradation of Taftan Hospital
Rs.150 Mn

Nursing Colleges at SKBZ, Khuzdar & Loralai
Rs.1,000 Mn



BUDGET TREND



PEOPLES PRIMARY HEALTHCARE INITIATIVE (PPHI)

- Tele Medicine facilities in 8 Districts (Awaran , barkhan , Dera Bughti, Jhal Magsi, Jaffarabad , Gwadar, Dukhi, Harnai)



- Patient Transfer Services (66) Ambulances for all Districts of Balochistan (PPHI)

- Management of 800 BHUs, Nutrition program in 11 Districts, maternal, newborn and child healthcare.



MEDICAL EMERGENCY RESPONSE CENTERS (MERC) 1122 BALOCHISTAN

- Establishment of emergency rescue centers on all major highways of Balochistan

- Establishment of emergency response centers at Mekran coastal highway

- Professional training of paramedics from well reputed institution in Punjab and Sindh (Karachi)





AGRICULTURE



TOTAL
Rs.20.34 Billions
(3.8%)



NON-DEVELOPMENT
Rs.10.80 Billions



DEVELOPMENT
Rs.9.55 Billions



Apple processing /
grading plants in apple
growing Districts

Rs.866 Mn



Agro-markets development including
processing, packaging and cold
storage facilities in 10 districts

Rs.4,000 Mn



Horticultural Crop
Production through
advanced agricultural
practices

Rs.765 Mn



Olive expansion
program

Rs.400 Mn



Sabazkzai and Mirani
Dam Command Area
development

Rs.325 Mn



Laser Leveling machines
for land leveling

Rs.500 Mn



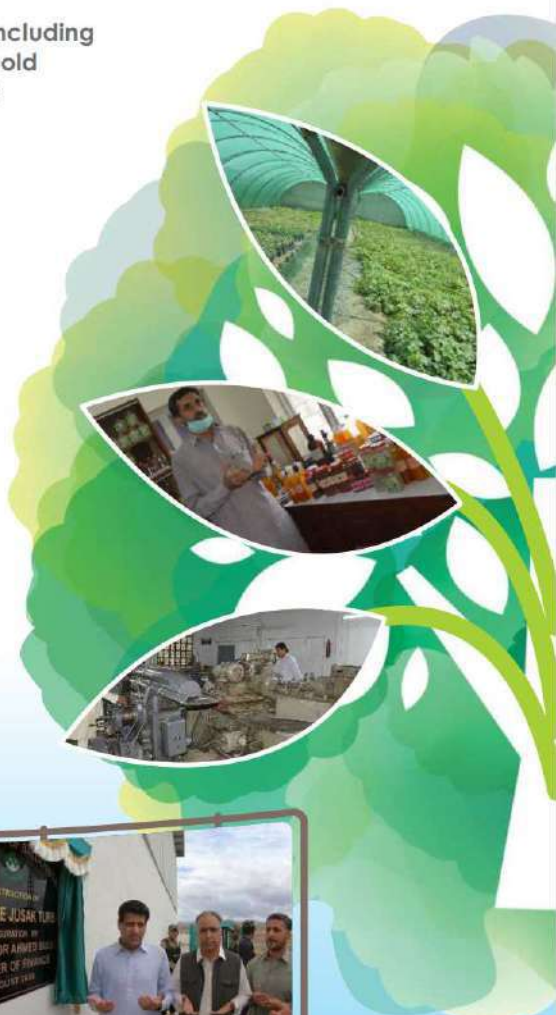
Cold Storage at Killa
Abdullah, Kalat,
Khaliqabad, Quetta,
Pishin

Rs.1,500 Mn



Agriculture water
resource management
at District Noshki

Rs.50 Mn



BUDGET TREND





FOREST & LIVESTOCK



TOTAL
Rs.10.16 Billions
(1.9%)



NON-DEVELOPMENT
Rs.6.07 Billions



DEVELOPMENT
Rs.4.09 Billions



Upgradation of
Sheep Research
Centre Duki
Rs.121 Mn



Modernization of
Government Dairy
Farm Quetta
Rs.143.17 Mn



Liquid Nitrogen Plant
At Spu Dera Murad
Jamali
Rs.300 Mn



Up Gradation Of
Karakul Breeding
Farm Maslakh
Rs.121 Mn

Upgradation Of Beef
Production Research
Centre Sibi
Rs.162 Mn



Improvement in
Rangeland of
Suleman Range
Rs.509 Mn

Mangroves Research
Centre
Rs.100 Mn



BUDGET TREND





SCIENCE & IT



TOTAL
Rs.2.82 Billions
(0.5%)



NON-DEVELOPMENT
Rs.0.46 Billions



DEVELOPMENT
Rs.2.37 Billions



IT training for Youth with special priority given to Women
Rs.150 Mn



Digitization of RTA record / RFID system for public transport including Rikshas
Rs.20 Mn

Quetta safe city phase II
Rs.800 Mn



Installation of command control center / CCTV cameras surveillance system in major districts
Rs.500 Mn



05 Citizen Facilitation Centers (E Khidmat Center)
Rs.150 Mn



BUDGET TREND





INDUSTRIES & ENERGY



TOTAL
Rs.14.32 Billions
(2.7%)



NON-DEVELOPMENT
Rs.9.34 Billions



DEVELOPMENT
Rs.4.99 Billions



Revamping of Hub Industrial & Trading Estate (HITE)
Rs.800 Mn



Mini Industrial Estate District Zhob
Rs.500 Mn

One Window Facilitation Center for Investors at Quetta
Rs.100 Mn



Cutting and Tailoring Centers all over Balochistan
Rs.700 Mn

Development of Quetta Industrial Estate Phase I
Rs.250 Mn



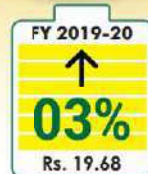
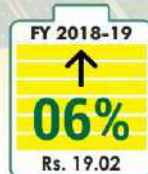
Solarization of off grid BHUs and High Schools
Rs.680 Mn

Lights from Lakpas to Shiekh Zaid Hospital
Rs.130 Mn



Establishment of Lpg Testing Lab at Taftan
Rs.400 Mn

BUDGET TREND





MINES & MINERAL DEVELOPMENT



TOTAL
Rs.5.26 Billions
(1.0%)



NON-DEVELOPMENT
Rs.3.77 Billions



DEVELOPMENT
Rs.1.50 Billions

Geo-Resource Survey in Balochistan
Rs.1,096 Mn



LPG Plants for Divisional Headquarters (Feasibility)
Rs.100 Mn



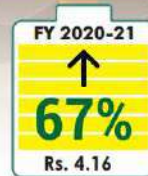
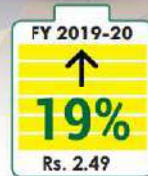
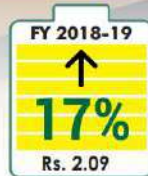
Machinery for maintenance for shingle roads of mining areas
Rs.500 Mn



Integrated Development Plans for Mining Sites
Rs.500 Mn



BUDGET TREND





ROADS & INFRASTRUCTURE



TOTAL
Rs.66.46 Billions
(12.4%)



NON-DEVELOPMENT
Rs.13.79 Billions



DEVELOPMENT
Rs.52.67 Billions



Marine drive at
Gaddani, Daam,
Kundmalir, Ormara,
Pasni, Surbandar,
Pishukan and Jiwani
Rs.1500 Mn



Connecting Mandozai
Toba Kakri Road with
N-25 District Pishin
Rs.600 Mn



Dualization of Sardar
Muneer Ahmed Road to
Eastern bypass Quetta
Rs.715 Mn



N-65 to Peer Galb
Road rehabilitation
Rs.100 Mn



Maintenance and
repair of Roads in
Districts
Rs.287 Mn



Road from Sirki
Bandar to Ormara
Rs.375 Mn

Purchase graders
for maintenance
of roas
Rs.592 Mn



Road from Roghani
Chowk to Bostan
Cross Chaman
**Rs.180
Mn**

BUDGET TREND





JUDICIARY, LAW & ORDER



TOTAL
Rs.53.16 Billions
(10.0%)



NON-DEVELOPMENT
Rs.49.64 Billions



DEVELOPMENT
Rs.3.52 Billions



STRENGTHENING OF LEVIES TRAINING CENTER AT KHUZDAR
Rs.600 Mn



Sub Divisional and Tehsil Offices and Residence in all Divisions
Rs.3500 Mn



CTD Complexes at Divisional Headquarters
Rs.1,763 Mn



District Residential Complexes in 10 Districts
Rs.3000 Mn



BUDGET TREND

FY 2017-18
↑
10%
Rs. 33.25

FY 2018-19
↑
10%
Rs. 36.48

FY 2019-20
↑
18%
Rs. 42.87

FY 2020-21
↑
08%
Rs. 46.30

FY 2021-22
↑
14.8%
Rs. 53.16



SPORTS



TOTAL
Rs.7.17 Billions
(1.3%)



NON-DEVELOPMENT
Rs.1.49 Billions



DEVELOPMENT
Rs.5.67 Billions



Mini Sports
Complex in 12
Districts

Rs.1,000 Mn



Rs.290 Mn
Completion of
Bugti Stadium
Kharan



Cricket and
Football Academy
in Ayub Stadium
Quetta

Rs.200 Mn



Rs.200 Mn
Go Kart Track
and Drag Race
Track Quetta of
Bugti Stadium
Kharan



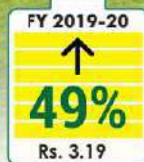
70 New Futsal
Stadiums in
Balochistan

Rs.1,350 Mn



Rs.1,630 Mn
17 Sports
Complex in
Quetta

BUDGET TREND





TOURISM & CULTURE



TOTAL
Rs.2.59 Billions
(0.5%)



NON-DEVELOPMENT
Rs.1.05 Billions



DEVELOPMENT
Rs.1.54 Billions

Rs.165 MILLION

Survey, Protection and Fencing of Archaeological Sites

Rs.115 MILLION

Mian-Ghundi Park Extension

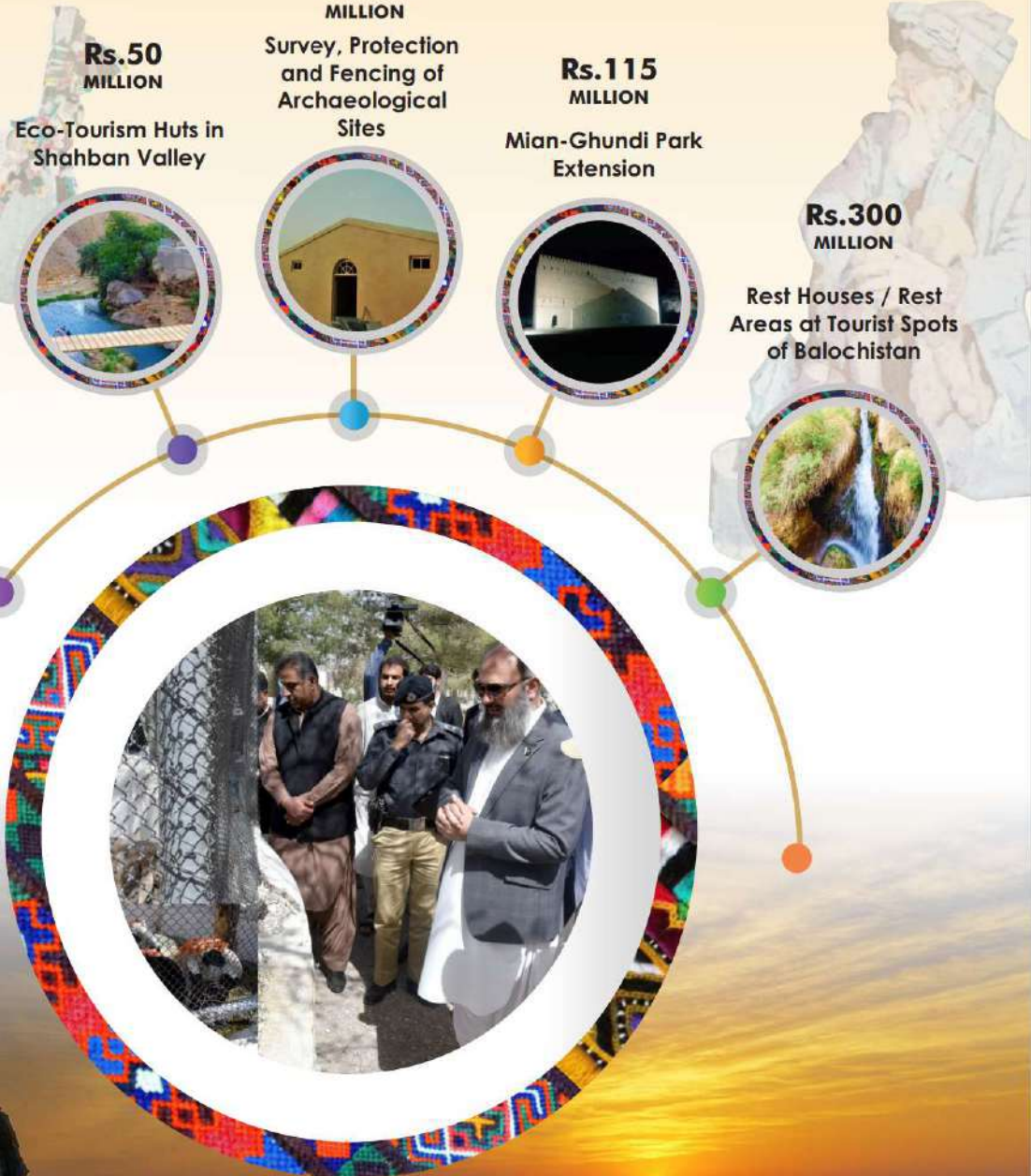
Rs.300 MILLION

Rest Houses / Rest Areas at Tourist Spots of Balochistan

Rs.50 MILLION

Eco-Tourism Huts in Shahban Valley

Rs.500 MILLION
Cultural Complexes in DHQs



BUDGET TREND





SOCIAL PROTECTION & WOMEN DEVELOPMENT



TOTAL
Rs.5.86 Billions
(1.1%)



NON-DEVELOPMENT
Rs.3.76 Billions



DEVELOPMENT
Rs.2.09 Billions



Minority Affairs
Development
Rs.700 Mn

Women
Empowerment
Centers in 12
Districts
Rs.600 Mn



Technical Training
Institutes in Dar Ul
Aman and Drug
Rehabilitation
Centers
Rs.100 Mn

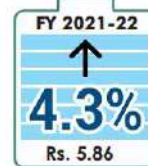
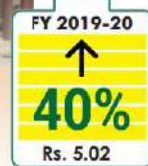
Office Building for
Ombudsperson
Balochistan against
Women Harassment
Rs.200 Mn



Provision of 400 tri
motorcycles for
deserving individuals
with disabilities
Rs.80 Mn



BUDGET TREND





WATER



TOTAL

Rs.45.09 Billions
(8.4%)



NON-DEVELOPMENT

Rs.10.56 Billions



DEVELOPMENT

Rs.34.53 Billions



Construction of Pir Kas Storage Dam Hub.

Rs.200 Mn



60 small water supply schemes

Rs.100 Mn



Command Area Development for Federal funded Dams

Rs.4700 Mn



Delay Action Dams in Killa Saifullah

Rs.747 Mn



Water quality monitoring labs in major towns.

Rs.115 Mn



Dam in Abatoo area Killa Abdullah

Rs.150 Mn



BUDGET TREND





SOUTHERN BALOCHISTAN DEVELOPMENT PACKAGE

NO. OF PROJECTS: **199**
TOTAL COST: **600 BILLION**



Establishment of joint border market at Gabd, Mand & Chedgi
Rs.3000 Mn



Construction and upgradation of grid stations at Washuk, Mand and Tump
Rs.764 Mn



Construction of Jhal-Jao-Awaran, Panjgur-Gichak-Awaran, Turbat-Mand, Buleda- Proom, Proom-Jelgai, proom to chedgi and Naag to Gichak Road.
Rs.6600 Mn

Mapping of all water resources in Southern Balochistan
Rs.224 Mn



Construction of Dams at Awaran, Panjgur, Topak, Kech, Sunni Gar, Dasht, Hekanog and Maserag.
Rs.5900 Mn



Completion of Niheng Bridge at Rodbun, District Kech
Rs.180 Mn



Communication/ infrastructure Development Mand
Rs.300 Mn



Rehabilitation of old Town Gwadar (provision of missing facilities)
Rs.1000 Mn



FISHERIES, COASTAL DEVELOPMENT & ENVIRONMENT



TOTAL
Rs.6.23 Billions
(1.2%)



NON-DEVELOPMENT
Rs.1.71 Billions



DEVELOPMENT
Rs.4.52 Billions



Upgradation/ provision of 25 HPV engines to registered fisherman

Rs.1000 Mn

Artificial reef along coast of Balochsitan

Rs.20 Mn



Life Guard facility in major fishing sites

Rs.150 Mn



Model fish farm in Lasbella and Naseerabad

Rs.200 Mn

Study on Solid Waste Management at Zhob, Loralai, Hub and Quetta

Rs.-- Mn

Establishment of Environmental Labs at Hub

Rs.-- Mn

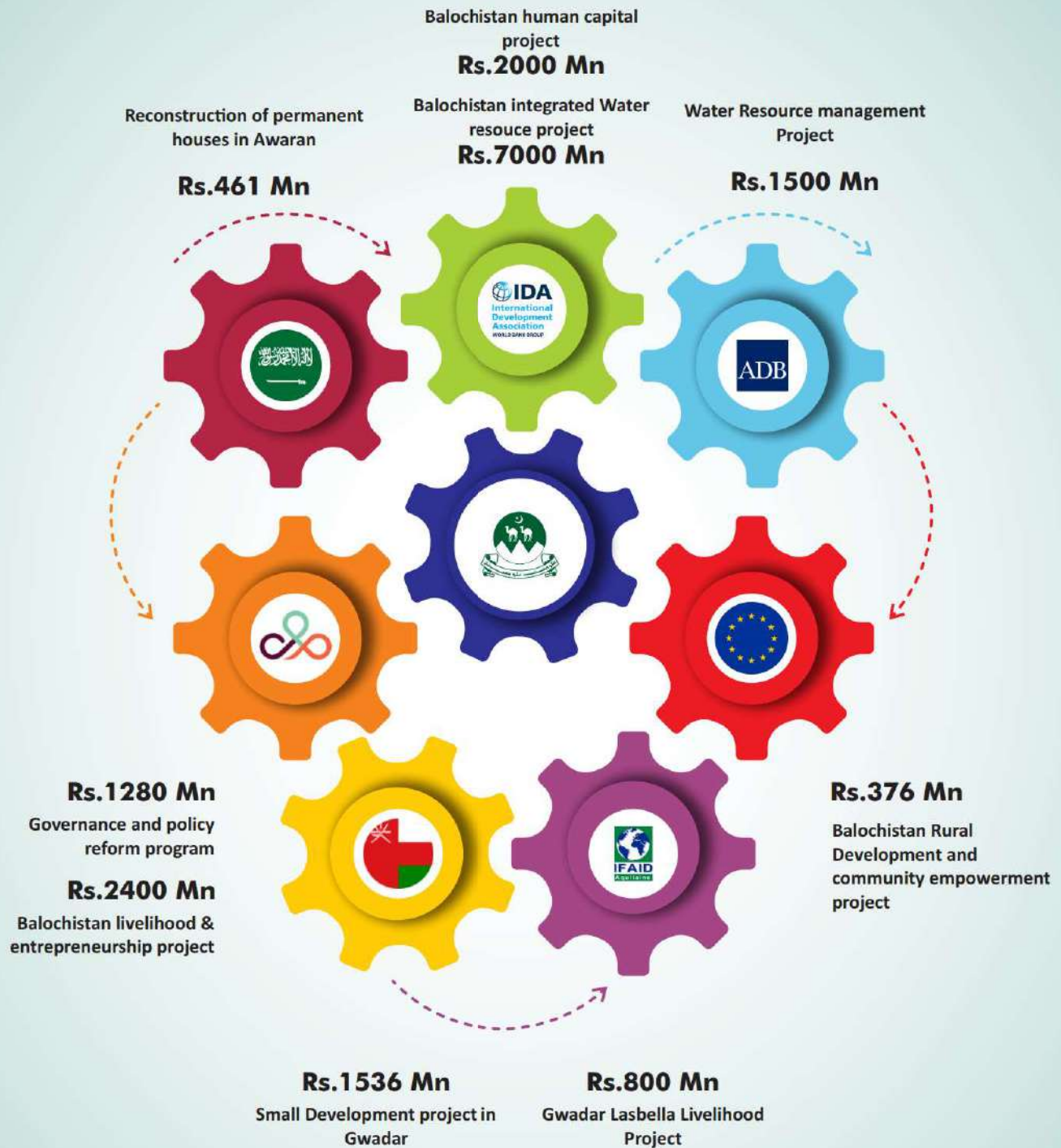


BUDGET TREND



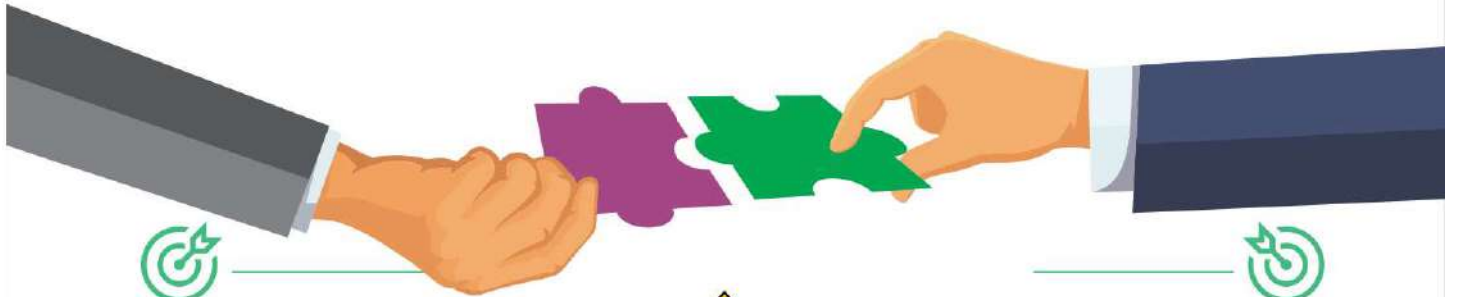


FOREIGN AIDED PROJECTS





FEDERAL PROJECTS IN BALOCHISTAN



Cadet College, Gwadar & Kharan

Rs.783 Mn



Dualization of Quetta Ziarat Road

Rs.500 Mn



Khuzdar-Kuchlak National Highway (N-25)

Rs.3000 Mn



Development of Ziarat Town (NB)

Rs.200 Mn



Zhob to Kuchlak Road CPEC Western Corridor

Rs.5000 Mn



Lehri to Sangsilla Road Phase-I (Dera Bugti Package)

Rs.50 Mn



Karachi - Quetta - Chaman Road (N-25) (460 km)

Rs.10000 Mn



Duki to Chamalon Road Length = 115.00 Km)

Rs.500 Mn



5 MGD RO Desalination Plant at Gwadar (CPEC)

Rs.500 Mn



Fish Landing Jetty & Allied Harbor Facilities at Pishukan, Gwadar (total Cost 1684.451)[Balochistan] (SB)

Rs.34.5 Mn



Flyovers i Quetta

Rs.610 Mn



Expo Center Quetta

Rs.800 Mn



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