



THE CITIZENS' BUDGET

2022-2023

*Fostering Sustainable and
Inclusive Growth*

THE CITIZENS'
BUDGET
2022-2023

Message from the

CHIEF MINISTER



The Annual Budget for Fiscal Year 2022-23 is the result of extensive, high-level interdepartmental coordination and reflects a comprehensive growth strategy centered on satisfying our people's long-term requirements.

The Budget 2022-23 is intended to enhance the socioeconomic conditions of the people by taking into account the stark realities on the ground and the fiscal challenges facing the province and the country.

During the upcoming financial year, the government intends to strengthen service delivery in the Health and Education sectors, as well as provide the people with the basic necessity of clean drinking water. Moreover, in order to stimulate the provincial economy, the government has raised the proportion of the overall budget allocated to Agriculture, Mines, Livestock, and Fisheries Departments.

Budgeting is a complex and technical procedure that determines how much money is available at Government's disposal and how that money is to be distributed to various agencies for maximum impact. The Citizens' Budget book is a document that decomplicates the budget for the citizens of the province, it promotes transparency and clearly outlines how their tax money is being spent.

I would like to take this opportunity to applaud the efforts of the Secretary of Finance and his team, as well as the European Union-funded Public Financial Management Support Programme-II, Balochistan, for their tireless efforts and dedication in preparing Budget 2022-23 and, in particular, the Citizens' Budget book, which makes it easy for common people to understand complex budgetary details through the use of various graphical and visual representations.

Mir Abdul Quddus Bizenjo

Message from the

FINANCE MINISTER



This year's Citizens' Budget reflects the government's vision and commitment to guarantee openness in the use of public funds, enable citizen engagement in budgeting procedures, and simplify as much budget information as possible for people. The purpose behind Citizen's budget book is to provide public with easily digestible information pertaining to how Government collects and spends money. It reminds us that the budget is the money of all its residents and demonstrates that the money in the budget does not come out of thin air, nor are budget expenditures produced just in response to a request. We think that when inhabitants have a greater understanding of the budget, it will assist to include them in decision-making processes and decide the province's collective future.

The budget for the FY 2022-23 demonstrates our dedication to regional parity and outstanding service delivery throughout the province. We are reorienting our priorities by placing human development at the forefront of the budgeting process

I applaud the diligent work of the Secretary of Finance, his colleagues and the EU funded PFM II in developing the provincial budget, notably the Citizens' Budget. Their efforts have enabled the presentation of complicated budgeting facts in an understandable manner.

Sardar Abdul Rehman Khetran

Message from the

SECRETARY FINANCE



Ensuring transparency and accountability lies at the base of any efficient Government system and in order to ensure the aforementioned objectives the Citizens' Budget Book was introduced by the Government of Balochistan in 2017 with the support of the Public Financial Management Support Program-II Balochistan.

The Citizens' Budget Book 2022–2023 presents the budget in a clear and understandable format, ensuring that the budget is accessible to the public. Furthermore, it provides essential information on the budgetary decisions made by the government with regard to how the requirements of the general public are prioritized in the budget.

The Citizens' Budget Book simplifies the government's budgetary goals and language to an understandable level for the general public. I am pleased to report that the Citizens' Budget Book has been mainstreamed and recognized as part of the budgetary documents presented on the budget day as well as used as a reference document throughout the financial year. I would like to take this opportunity to thank the team of Finance Department for their hard work & dedication and the EU-funded public financial management support program-II for their continuous technical support.

Hafiz Abdul Basit

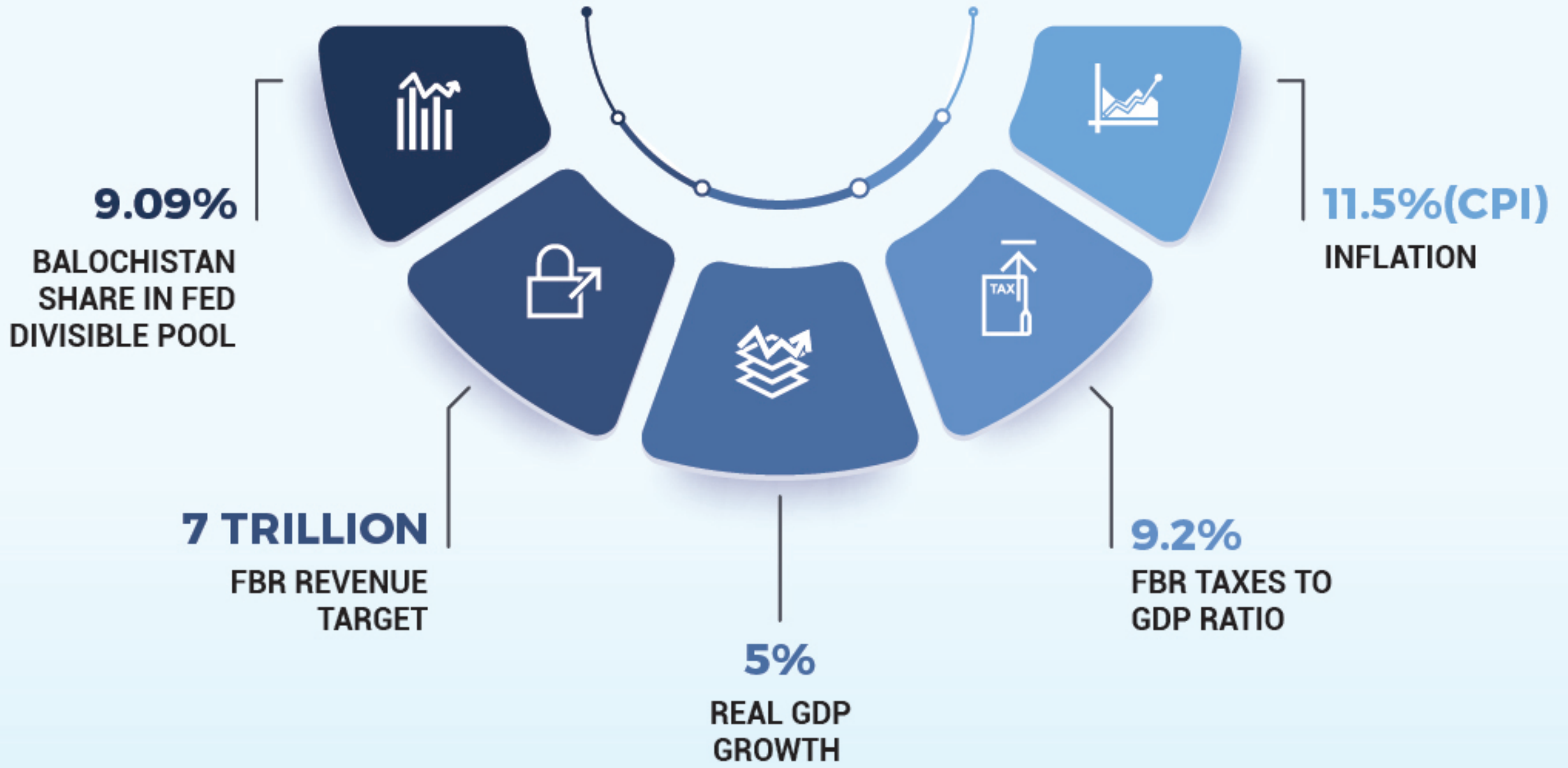


TABLE OF CONTENTS

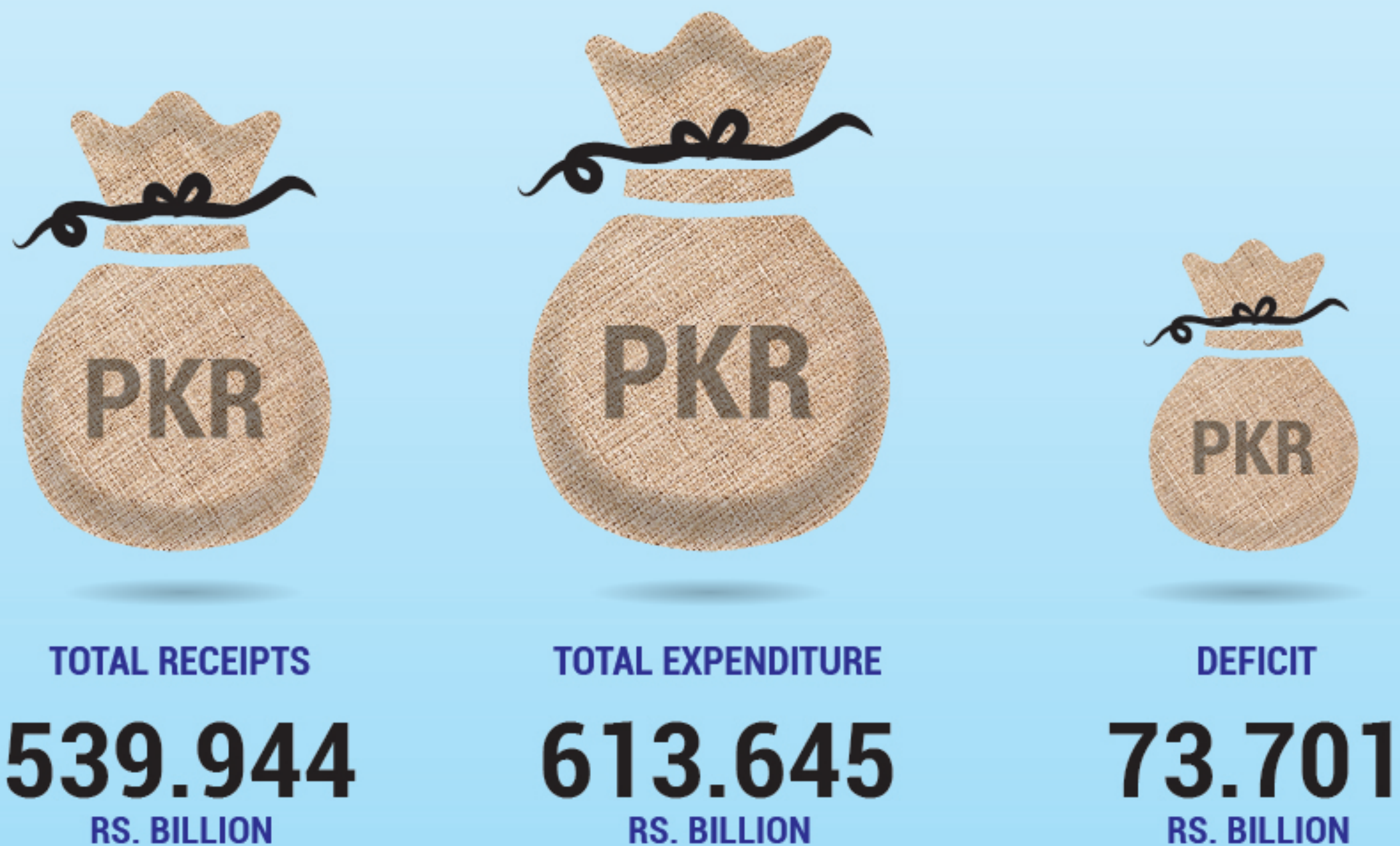
Page

01	Overview of the Budget 2022-23
02	Sector Wise Allocation of Funds
03	The Budget Making Process
04	Receipts & Expenditure
05	Key Initiatives
07	Secondary Education
09	Higher Education
11	Health
13	Food & Agriculture
14	Environment, Forest & Livestock
15	Science & Information Terchnology
16	Energy, Labour, Manpower & Industries
17	Mines & Mineral Development
18	Roads & Infrastructure
19	Judiciary & Law & Order
20	Sports
21	Tourism & Culture
22	Social Protection & Women Development
23	Water
24	Fisheries & Coastal Development
25	Foreign Aided Projects
26	Federal Projects in Balochistan

Macroeconomic Expectation

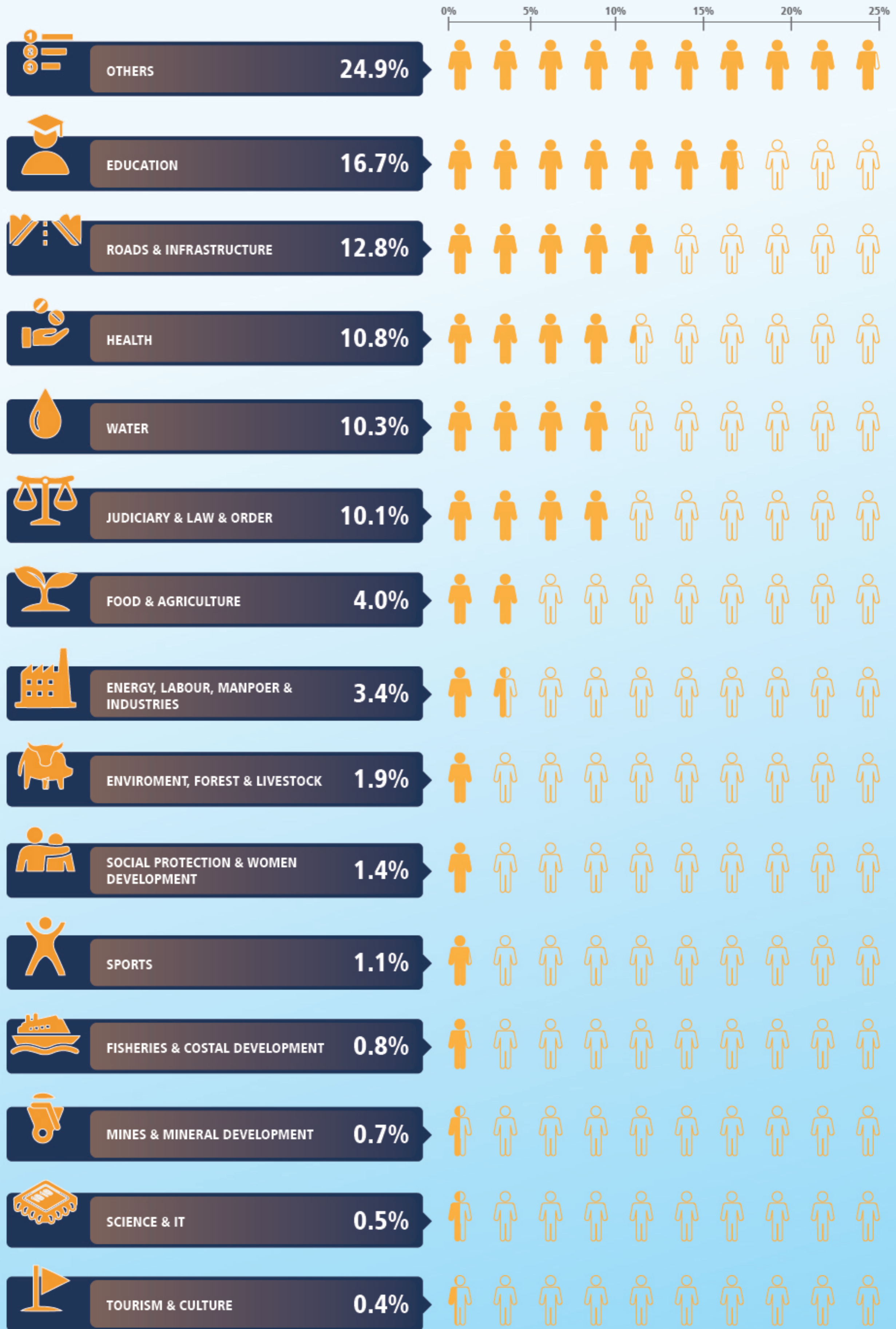


Overview of the Budget 2022-23

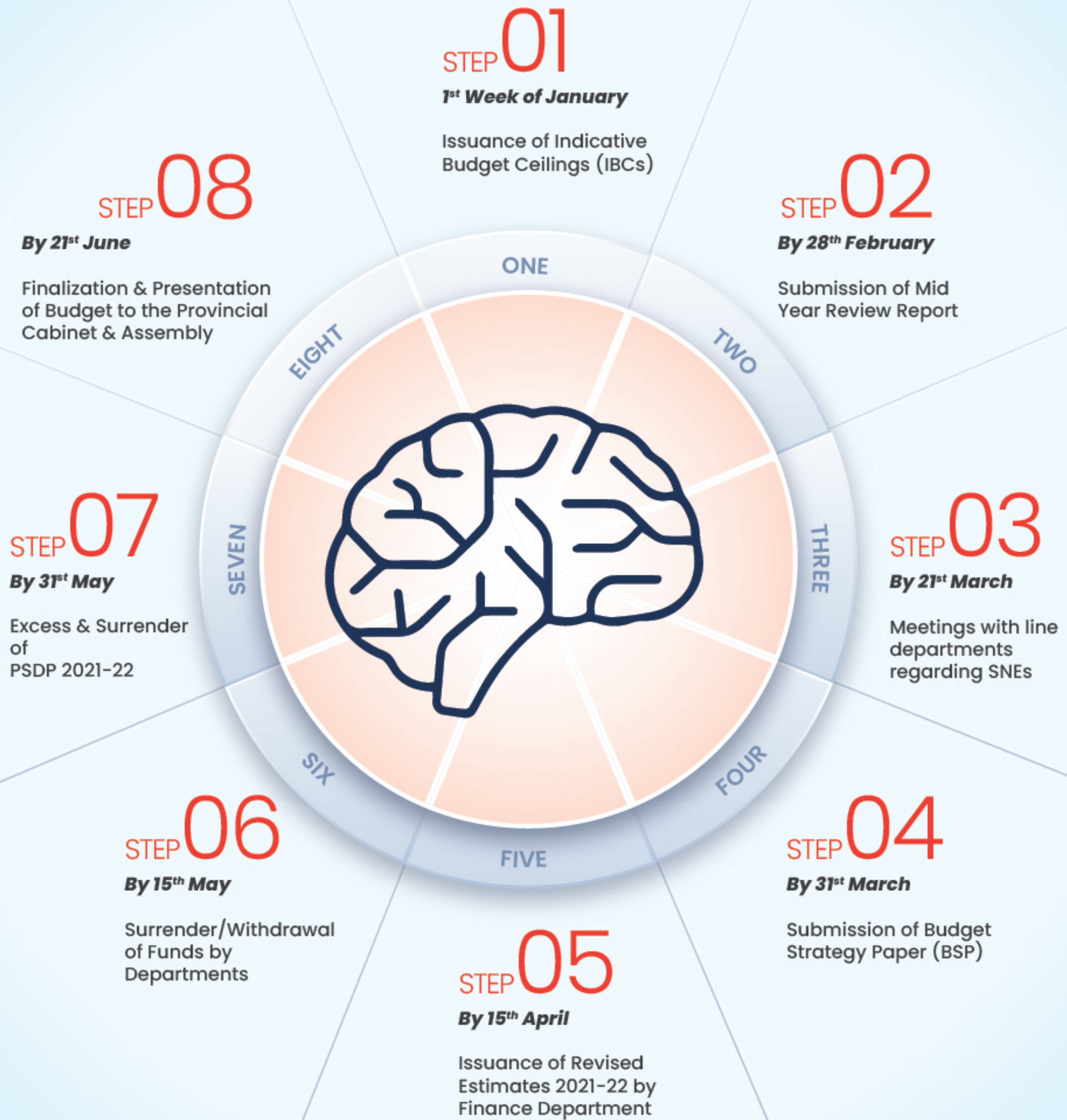


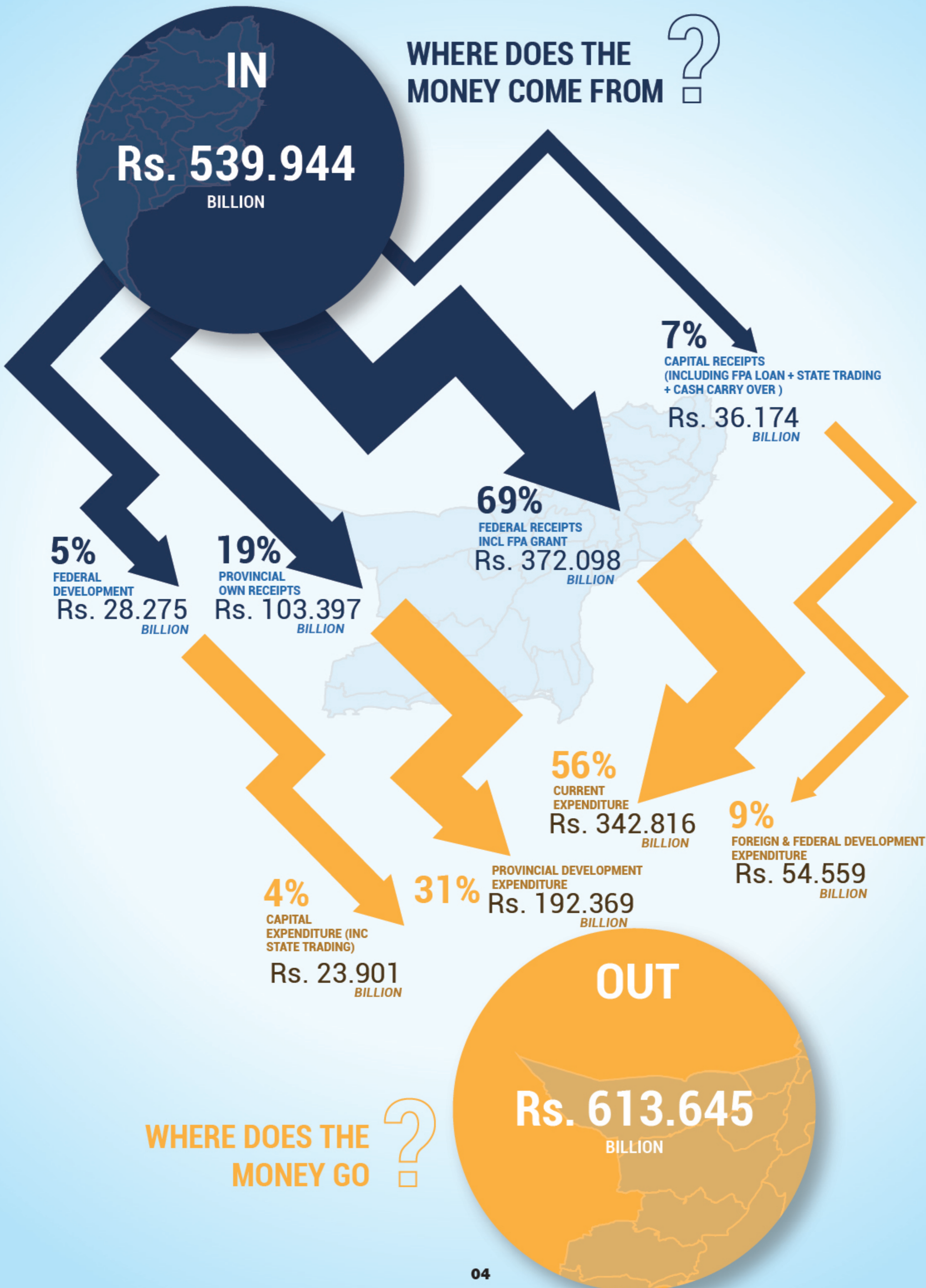
Sector wise

Allocation of Funds



Budget Making Process





Key Initiatives



2.52
RS. BILLION

Establishment of Makran University at Panjgor (Feasibility)



16.8
RS. BILLION

Local Councils Grant



2.50
RS. BILLION

Balochistan Pension Fund



1.75
RS. BILLION

Food Security Revolving Fund



2.00
RS. BILLION

Balochistan Skill Development Fund



2.5
RS. BILLION

Universities Support Fund

Key Initiatives



2.9
RS. BILLION

Provision of Food Subsidy



02
RS. BILLION

Solarization of Agricultural Tube wells



0.25
RS. BILLION

Balochistan Lawyers Welfare
Endowment Fund



04
RS. BILLION

Subsidy for Agricultural Tube wells



0.05
RS. BILLION

Balochistan SEZ Management Company



5.5
RS. BILLION

Balochistan Medical Health Insurance

Secondary Education



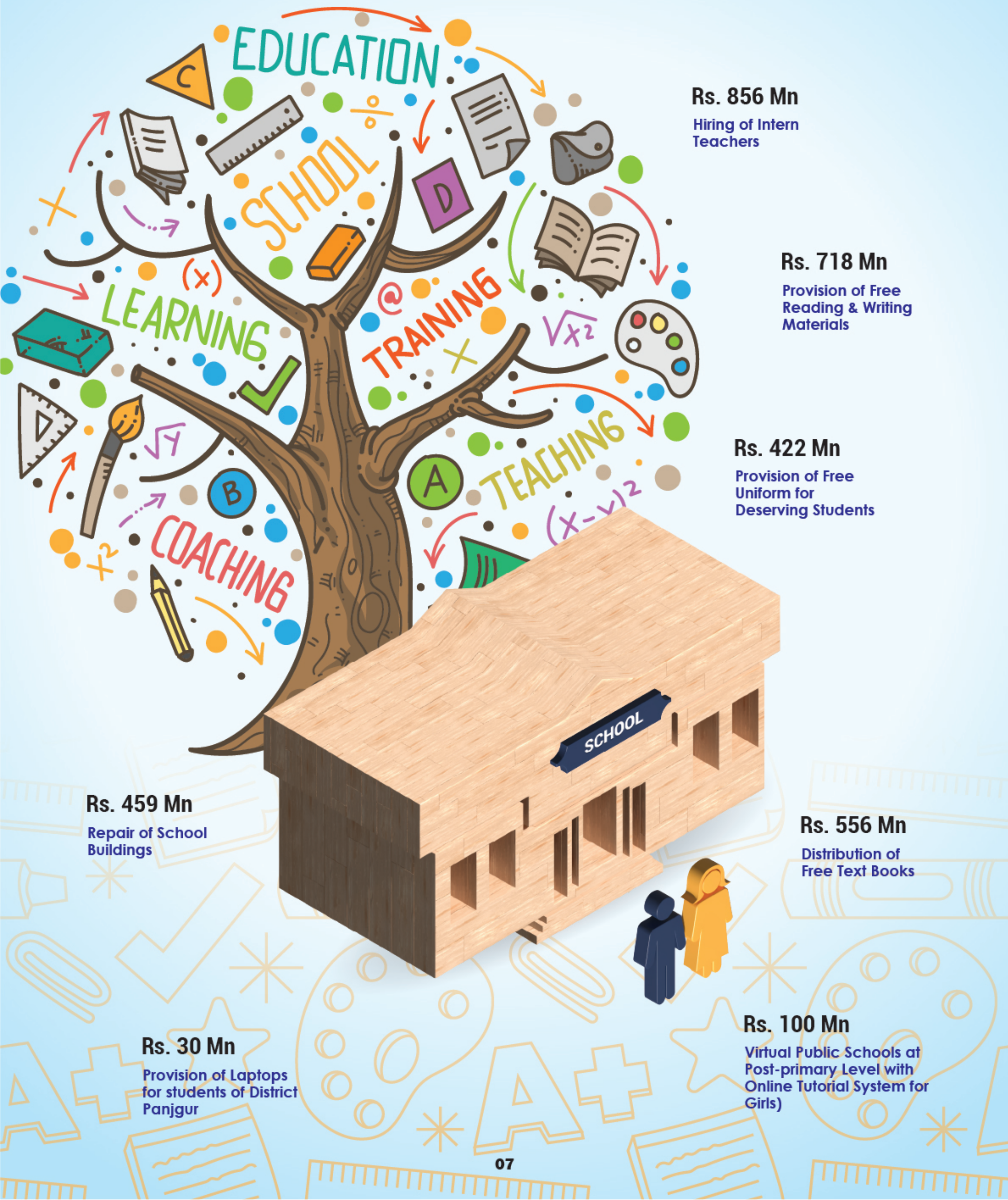
TOTAL
Rs. 74.32 Billion



NON-DEVELOPMENT
Rs. 63.44 Billion



DEVELOPMENT
Rs. 10.88 Billion





Rs. 496 Mn
Purchase of Furniture/Tats for various Schools



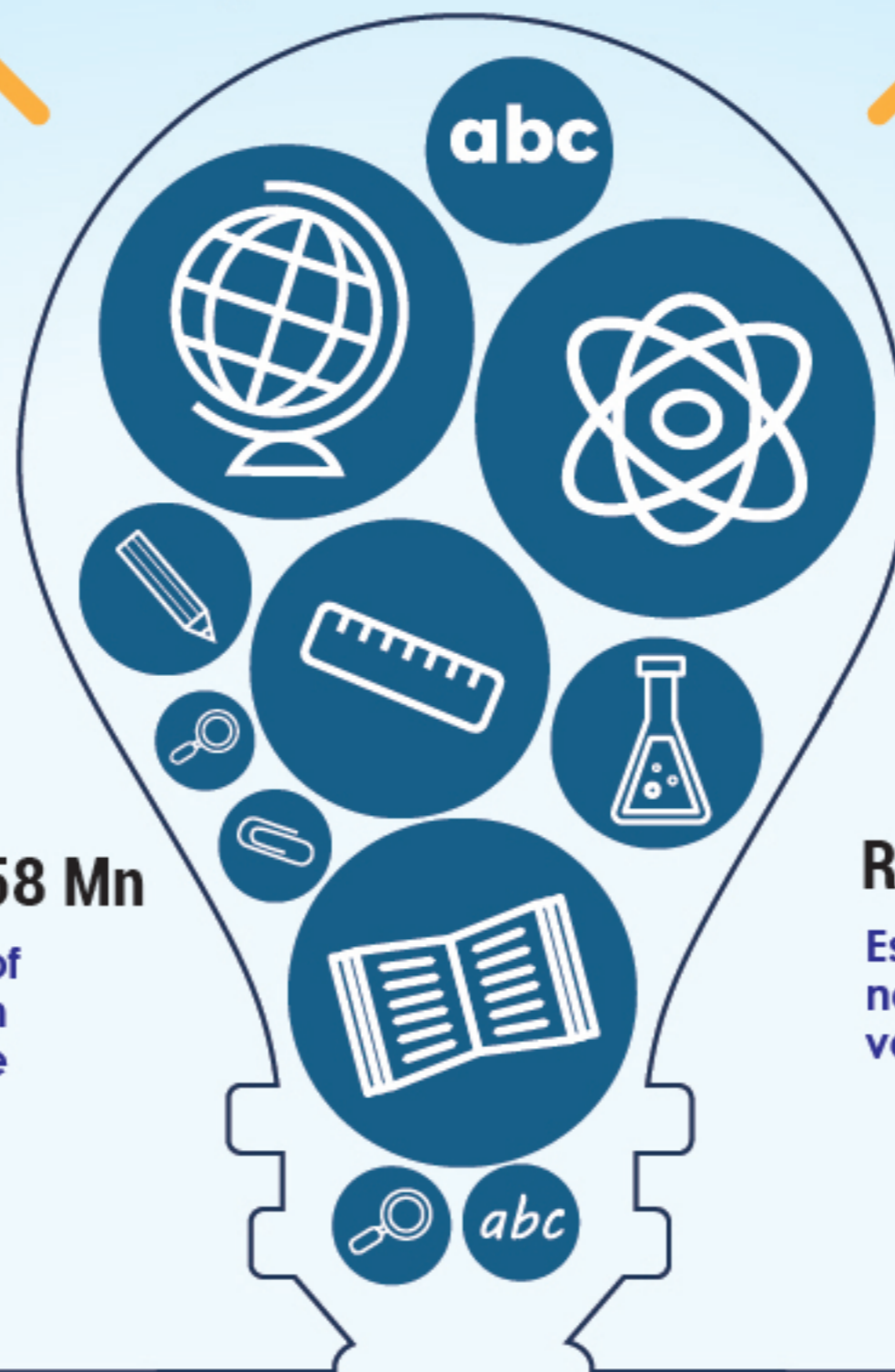
Rs. 612 Mn
Construction of buildings for shelter-less schools across Balochistan



Rs. 2,019.58 Mn
Construction of Quaid e Azam Cadet college Ziarat



Rs. 1,019 Mn
Establishment of new schools in various Districts



Rs. 582 Mn
Provision of missing facilities in schools of various Districts

Rs. 200 Mn
Provision of transport service to school students & Teachers in 6 Districts on PPP



Rs. 150 Mn
Performance grant for various schools linked with learning outcomes and enrolment



Rs. 450 Mn
Construction various girls schools at Quetta and Chaghi District



Rs. 215 Mn
Provision of additional rooms and missing facilities in various schools of District Sohbat Put



Higher Education



TOTAL
Rs. 21.60 Billion

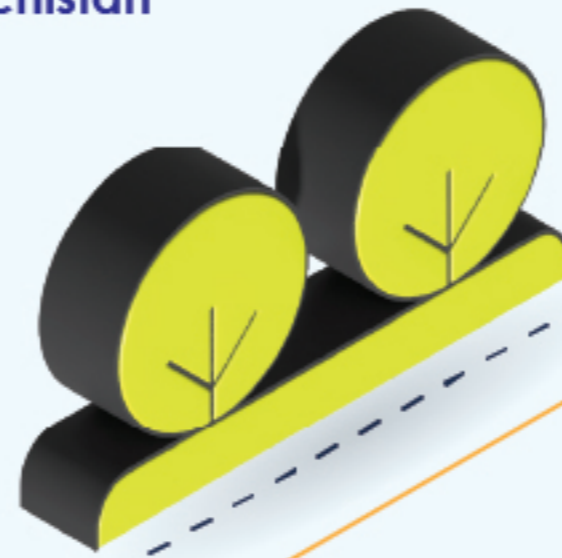
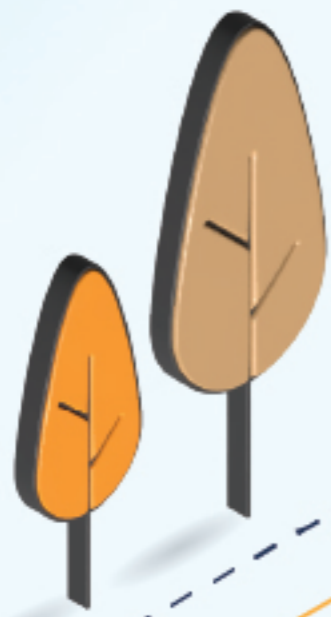


NON-DEVELOPMENT
Rs. 12.71 Billion



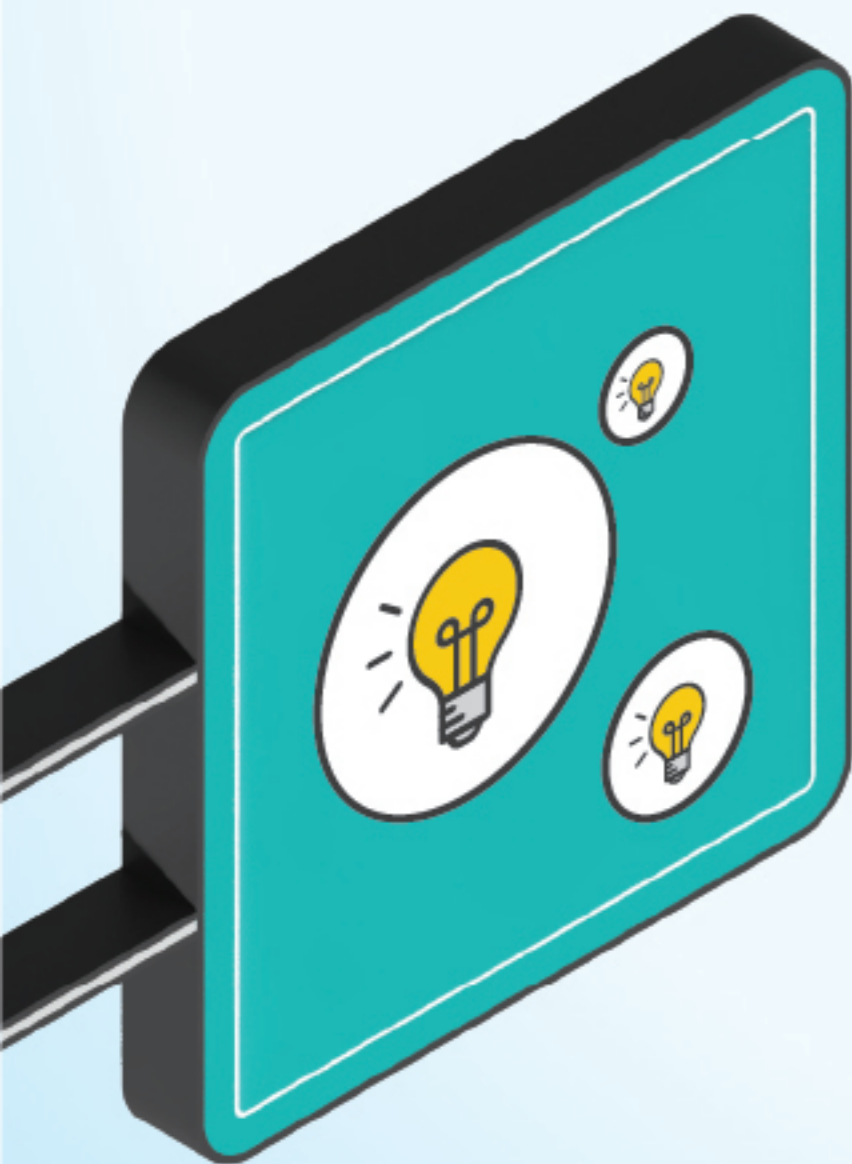
DEVELOPMENT
Rs. 8.89 Billion

Rs. 1,000 Mn
Provision of Laptops for students of Balochistan



Rs. 1,286 Mn
Grant in Aid for various Cadet Colleges across Balochistan

Rs. 200 Mn
Construction of Boys Inter College Barkhan



Rs. 315 Mn
Grant in Aid for Cadet College Mastung

Rs. 2,500 Mn
Grant in Aid for Public Sector Universities





Rs. 200 Mn
Internship Program for Graduates

Rs. 54 Mn
Mohtarma Benazir Bhutto Scholarships

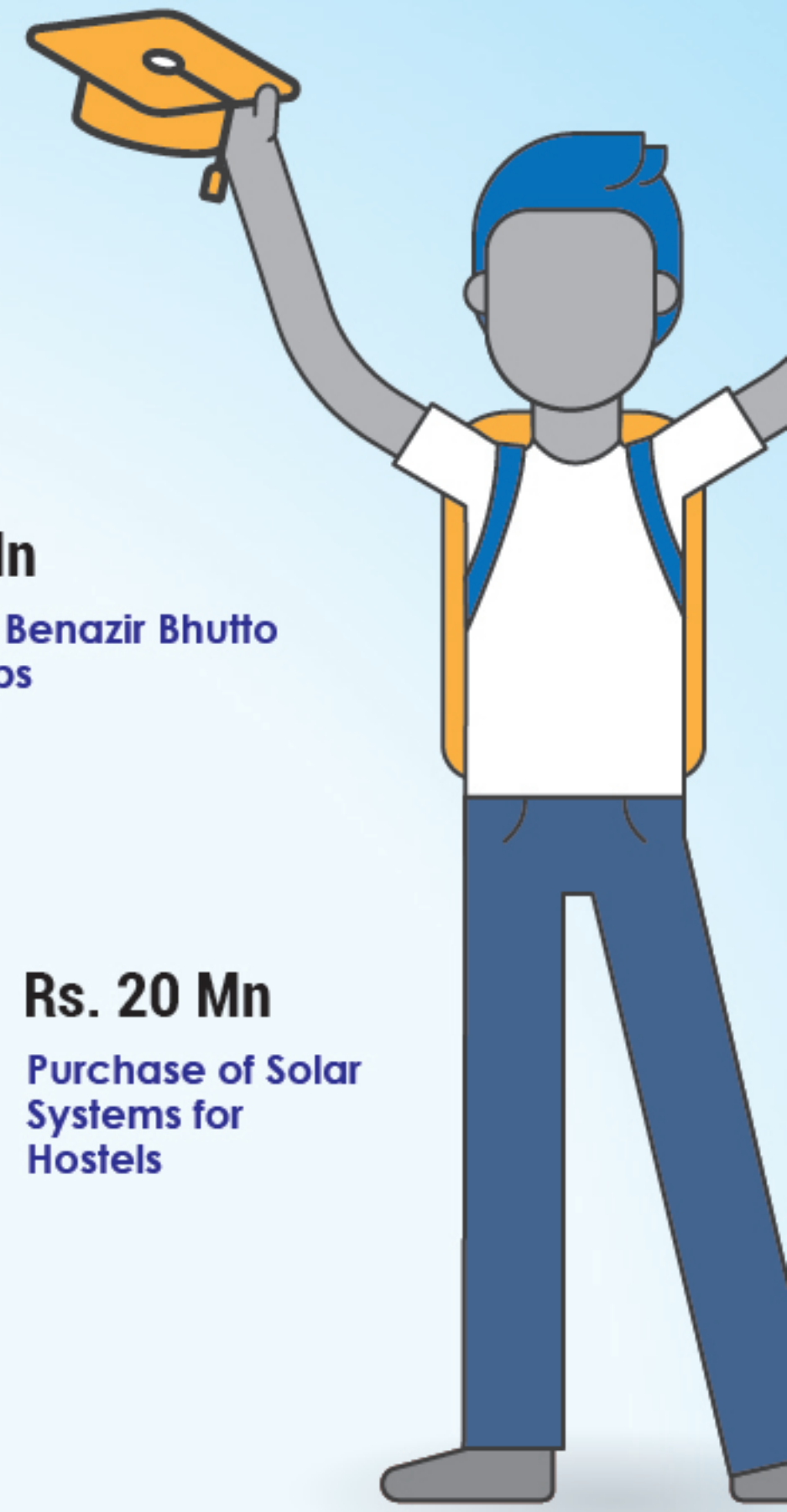
Rs. 20 Mn
Purchase of Solar Systems for Hostels

Rs. 51.8 Mn
Student scholarships for Inter, Degree and Post Grad classes

Rs. 87 Mn
Repair and maintenance of College Buildings

Rs. 105 Mn
Provision of Lab/Science equipments, Raw Material and Sports Material

180
Creation of New Positions for Higher Education



Health



TOTAL
Rs. 62.16 Billion



NON-DEVELOPMENT
Rs. 50.17 Billion



DEVELOPMENT
Rs. 11.99 Billion



Rs. 153.38 Mn

Virtual Simulation
Lab PGMI Quetta



Rs. 200 Mn

Purchase of
Consumable Lab
Reagent Kits



Rs. 2,490 Mn

Purchase of medi-
cal equipment for
BMC & SPH



Rs. 350 Mn

Purchase of
Vaccines for EPI



Rs. 1,260 Mn

Construction of build-
ings & missing facilities
for 62 BHUs in Baloch-
istan



Rs. 90 Mn

Construction of rural
health centers at
Heronh District Kech &
Gulistan Karez Killa
Abdullah



Rs. 375 Mn

Building for Trauma
Centre & Provision of
Missing Facilities at
Shaheed Nawab
Ghous Bakhsh Raisani
Memorial Hospital



Rs. 6,263 Mn

Purchase of Drugs &
Medicine for various
Health Facilities



Rs. 157 Mn

Purchase of ambu-
lances for Health
facilities in District
Killasaifullah, Kalat,
Mastung & Khuzdar



Rs. 1,500 Mn
Pension Support & Operational Fund for PPHI



Rs. 230 Mn
Provision of MRI Machine for SPH

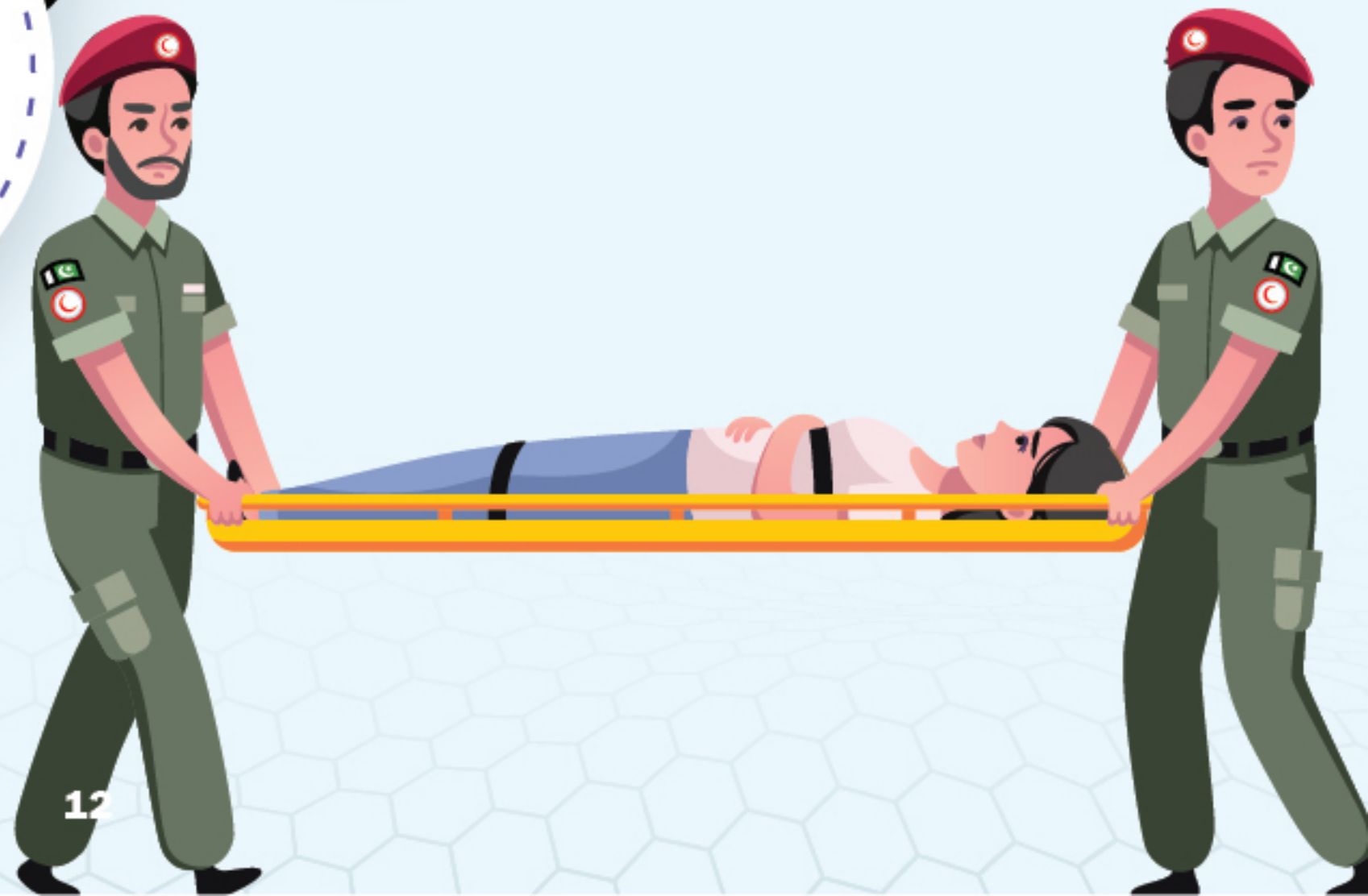
Rs. 184 Mn
Purchase of Science equipments for Fatima Jinnah Chest Hospital Quetta

Rs. 500 Mn
Purchase of Plant and Machinery



Rs. 414 Mn
Grant in-Aid for Institute of Child Health Services Quetta

524
Creation of new Positions for Health across Balochistan



Food & Agriculture



TOTAL
Rs. 23.19 Billion



NON-DEVELOPMENT
Rs. 12.74 Billion



DEVELOPMENT
Rs. 10.45 Billion



Rs. 2,900 Mn
Interest free loan
for Wheat
Procurement



Rs. 20 Mn
Repair of Food
Department buildings



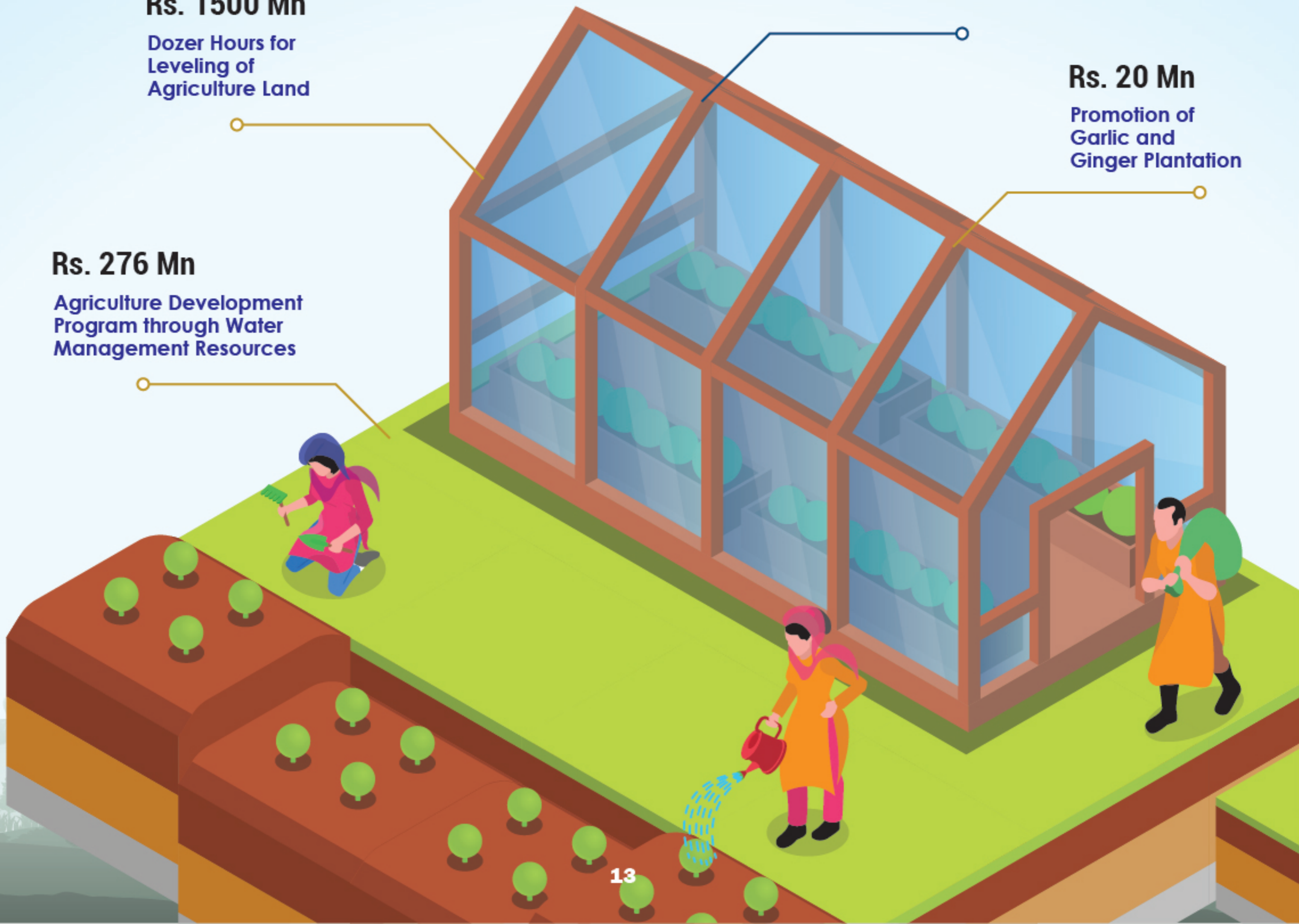
Rs. 49.5 Mn
Purchase of
Survey
Equipments

Rs. 20 Mn
Purchase of
Furniture

Rs. 1500 Mn
Dozer Hours for
Leveling of
Agriculture Land

Rs. 20 Mn
Promotion of
Garlic and
Ginger Plantation

Rs. 276 Mn
Agriculture Development
Program through Water
Management Resources



Environment, Forest & Livestock



TOTAL
Rs. 10.73 Billion



NON-DEVELOPMENT
Rs. 7.24 Billion



DEVELOPMENT
Rs. 3.48 Billion

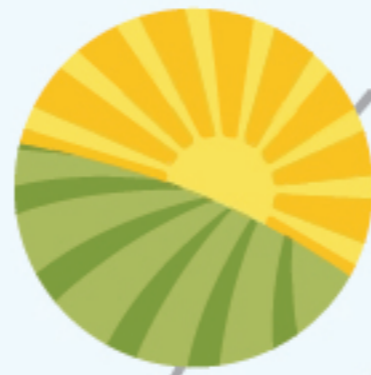
Rs. 512 Mn

Purchase of Drugs and Medicine for livestock in various Districts



Rs. 200 Mn

Construction of new veterinary Hospital/dispensary



Rs. 15 Mn

Purchase of Furniture for Subordinate offices



Rs. 167 Mn

Purchase of feed for animal farms at various Districts



123

Creation of New Positions for Environment, Forest & Livestock



Rs. 200 Mn

Integrated Environment Development Program



Science & Information Technology



TOTAL
Rs. 3.05 Billion



NON-DEVELOPMENT
Rs. 0.54 Billion



DEVELOPMENT
Rs. 2.51 Billion

Rs. 200 Mn
Establishment of
Government of
Balochistan data
center

Rs. 200 Mn
Digi bizz freelancing
and entrepreneurship

Rs. 2504.48 Mn
land revenue man-
agement information
system

Rs. 200 Mn
Establishment of
Shaheed Benazir
Digital Library at
Quetta

Rs. 1475.89 Mn
Gwadar safe city
project phase-I

Rs. 300 Mn
Astronomical/space
observatory for Education
research and recreational
purpose in Quetta

Energy, Labour, Manpower & Industries



TOTAL
Rs. 19.44 Billion



NON-DEVELOPMENT
Rs. 11.64 Billion



DEVELOPMENT
Rs. 7.80 Billion

Rs. 800 Mn

Village Electrification Works in U/Cs at Ziarat



Rs. 330 Mn

Provision of Solar Facility to District Head Quarter Hospitals



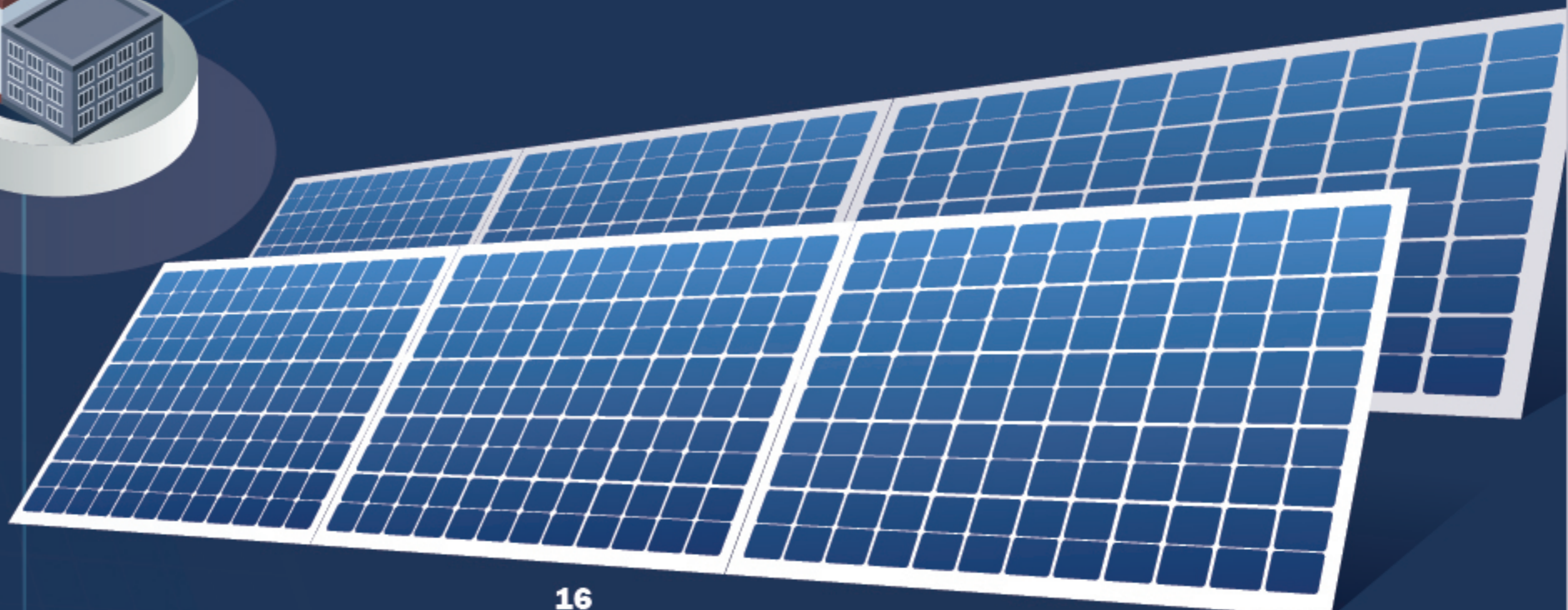
Rs. 459.48 Mn

Const of 132 Kv Grid Station at Dera Allah Yar with Allied 132 Kv Sdt Rojhan Jamali Dera Allah Yar Transmission Line 10 Km



Rs. 140 Mn

Provision of Solar Facility To Central Jails



Mines & Mineral Development



TOTAL
Rs. 3.94 Billion



NON-DEVELOPMENT
Rs. 3.20 Billion



DEVELOPMENT
Rs. 0.74 Billion

Rs. 500 Mn

Construction of mineral complex in Balochistan



Rs. 500 Mn

Integrated development of mining sites (shelterless schools, dispensaries of mine labour welfare organization)



Rs. 438 Mn

Geo resource survey of Balochistan



Rs. 300 Mn

Capacity building of the officers of mines and minerals Department

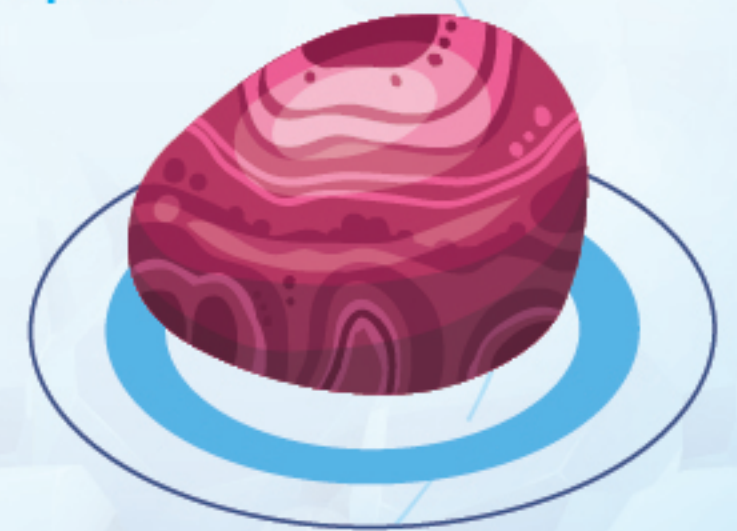
Rs. 100 Mn

Mineral resource mapping in Balochistan



Rs. 150 Mn

Installation/strengthening: automation of royalty regime in mining sector, installation of weighing machines and bridges & establishment of check posts



Roads & Infrastructure



TOTAL
Rs. 13.79 Billion



NON-DEVELOPMENT
Rs. 13.79 Billion



DEVELOPMENT
Rs. 59.83 Billion



Rs. 988 Mn

Construction of New Bus / Truck Adda, Vegetable & Fruit Market Square at Zhob Phase-II



Rs. 1000 Mn

Const of Road Nag to Washuk (Phase-I)



Rs. 1000 Mn

Uplifting of Awaran Town, Awaran



Rs. 900 Mn

Construction of B/T Link Road of Various Village Along Costal Highway District Gwadar



Rs. 700 Mn

Const, / Reh of Add Rooms and Provision of Missing Facilities in Various Educational Institutions of District Gwadar



Rs. 750 Mn

Face Lifting & Butification of Various Roads & Hanna Orak Area in Quetta



Rs. 700 Mn

Construction of B/T Link Road of Various Village Along M8 District Gwadar

Rs. 245.5 Mn

Development of Public Spaces & Liaqat Square in Quetta

Rs. 600 Mn

Construction of Bt Road From Main Sibi Raod To Sonasi Via Chakar Tangi Gazai Sheeranaf To Tali Tankgi Kohlu 45 Km 147600 Rft



Rs. 600 Mn

Construction of Bt Road from Main Kohlu Town Via Tamboo Waziran Shaheer Tawakili District Kohlu 50 Km 164000 Rft

Judiciary & Law & Order



TOTAL
Rs. 57.96 Billion



NON-DEVELOPMENT
Rs. 55.66 Billion



DEVELOPMENT
Rs. 2.30 Billion

Rs. 795.5 Mn

Security in highways &
layout for coastal highway
police



Rs. 1,000 Mn

Est. of DD3C in 30
Districts in
Balochistan



Rs. 100 Mn

Feasibility of
shifting of District
jail outside Quetta
city premises



Rs. 95 Mn

Dietry charges for
prisoners



Rs. 400 Mn

Purchase of arms
& ammunitions
for Balochistan
Levies



Rs. 500 Mn

Construction of
Borstal Institute
(Phase-I)



Rs. 200 Mn

Training of Levies
Personnel

Sports



TOTAL
Rs. 6.36 Billion



NON-DEVELOPMENT
Rs. 1.24 Billion



DEVELOPMENT
Rs. 5.11 Billion



Rs. 100 Mn
New Women Sports Arena in Cycling Velodrome at Ayub Stadium



Rs. 55 Mn
Construction of football stadium at killi shahmeer, Killa Abdullah



Rs. 265 Mn
Construction of Futsall ground in various Districts



Rs. 30 Mn
Construction of sports ground at Palary, Naliant, Pishukan Gwadar



Tourism & Culture



TOTAL
Rs. 2.43 Billion



NON-DEVELOPMENT
Rs. 1.04 Billion



DEVELOPMENT
Rs. 1.39 Billion



Social Protection & Women Development



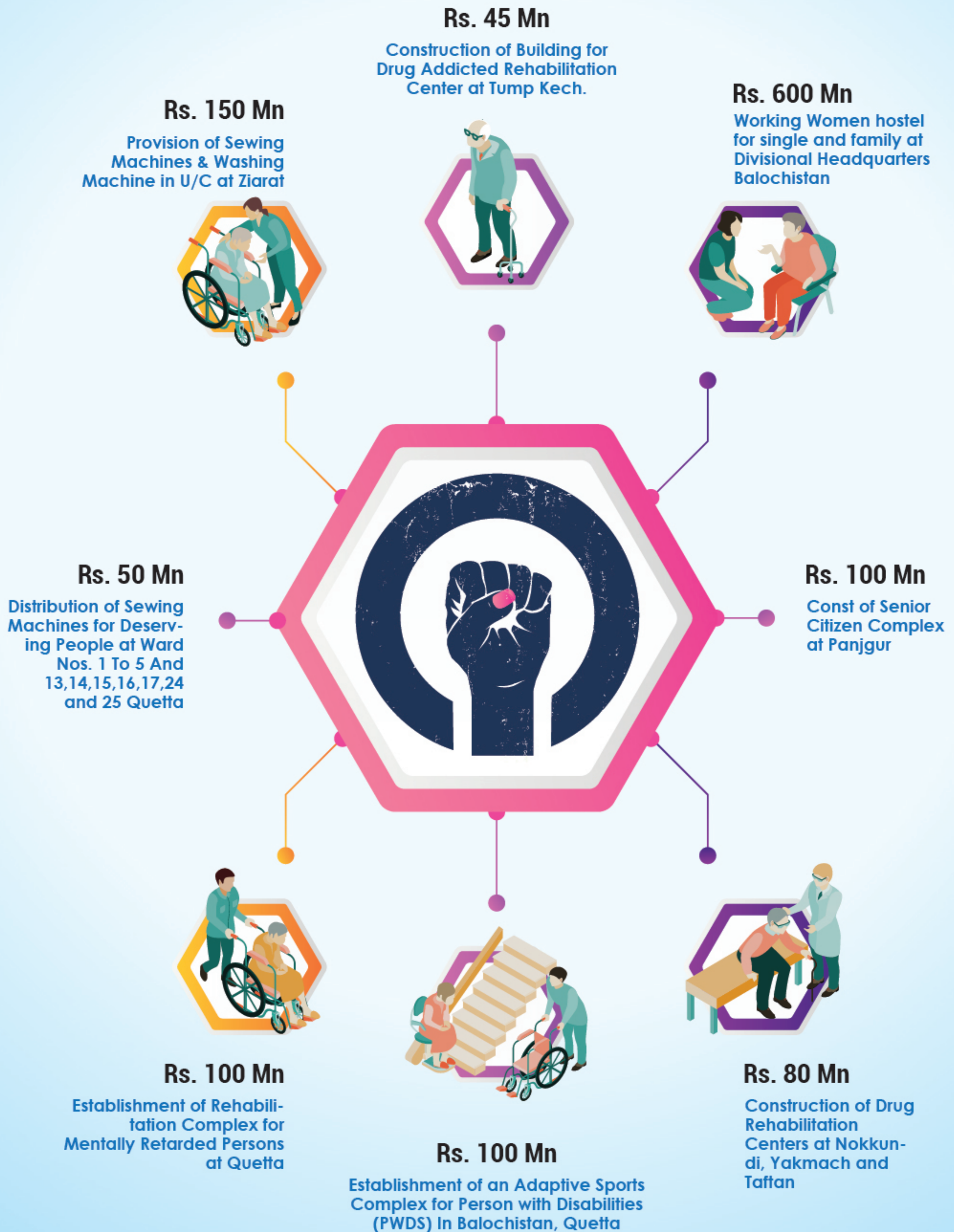
TOTAL
Rs. 8.23 Billion



NON-DEVELOPMENT
Rs. 5.27 Billion



DEVELOPMENT
Rs. 2.97 Billion



Water



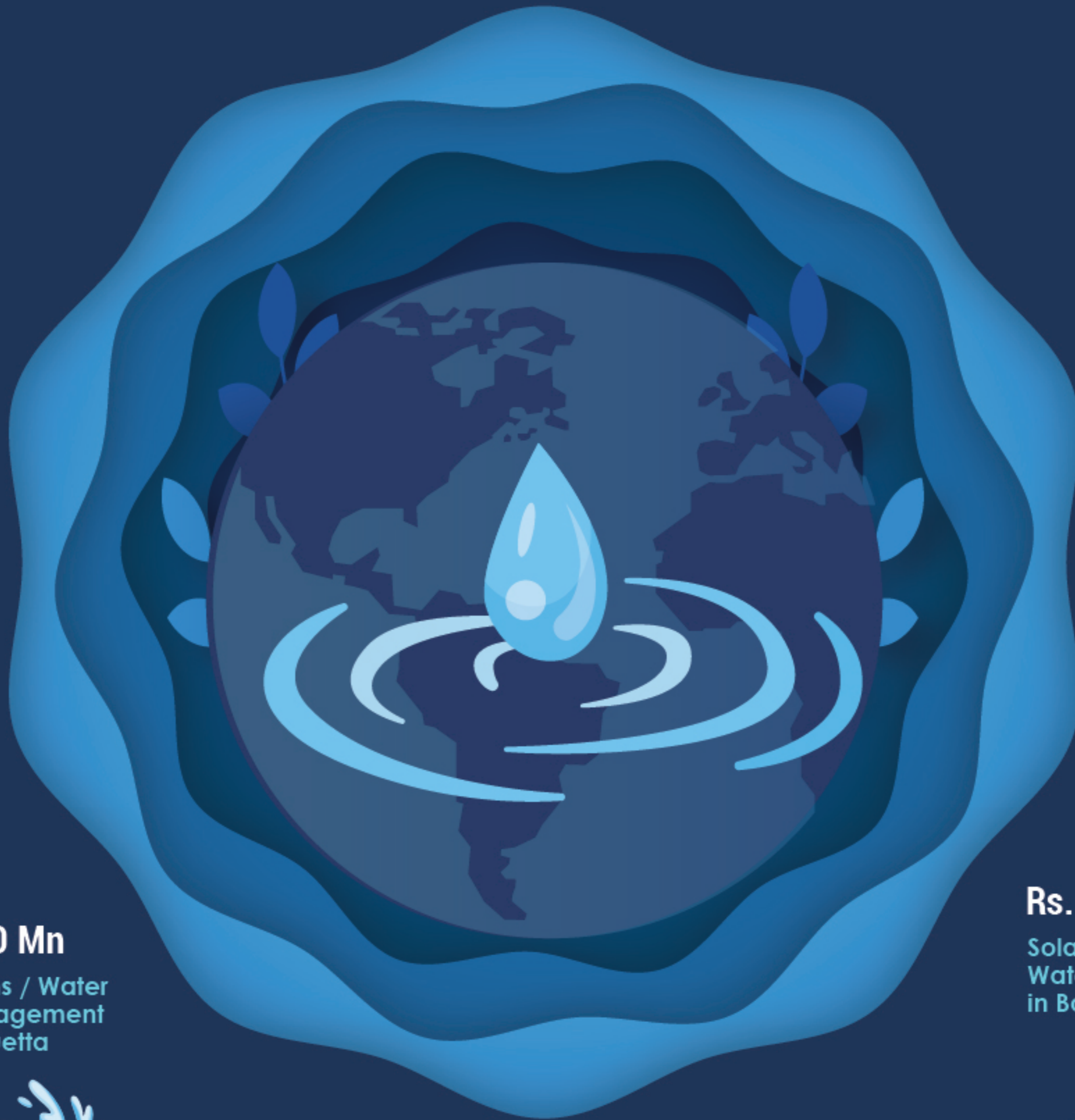
TOTAL
Rs. 58.96 Billion



NON-DEVELOPMENT
Rs. 11.52 Billion



DEVELOPMENT
Rs. 47.44 Billion



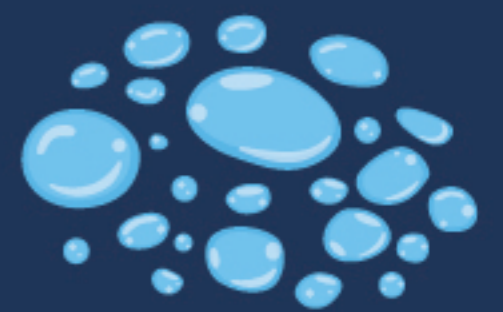
Rs. 1000 Mn

Small Dams / Water
Shed Management
around Quetta



Rs. 1000 Mn

Solarization of Town
Water Supply Schemes
in Balochistan-III



Rs. 450 Mn

Re-Modeling of Safi
Kot / Khatol Irrigation
Scheme Zhob



Rs. 380 Mn

Const. Of Water Tank Lying of
Pipe Line Supply Machines,
Water Bowser for Water Supply
Scheme District Gwadar



Fisheries & Coastal Development



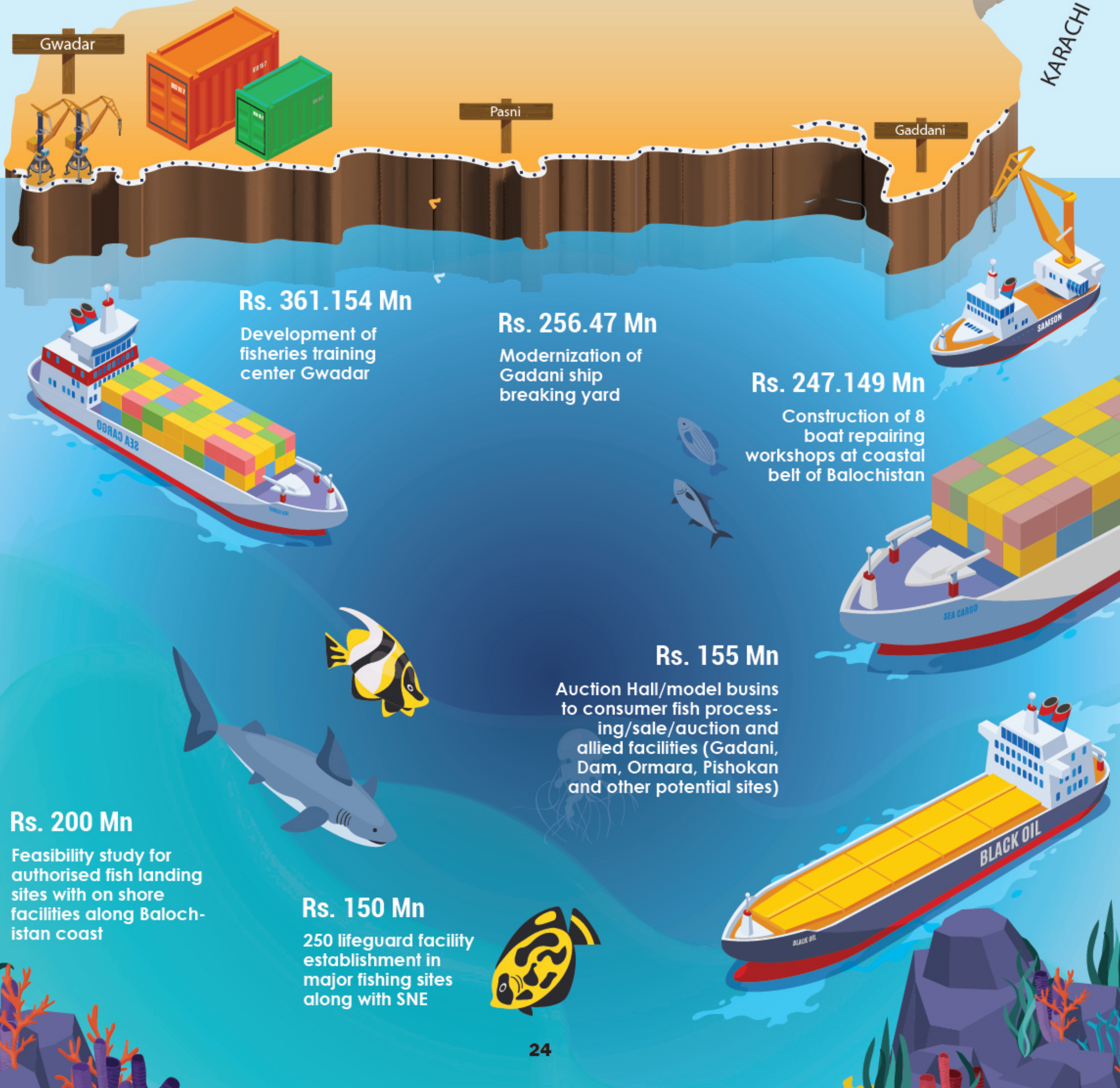
TOTAL
Rs. 4.67 Billion



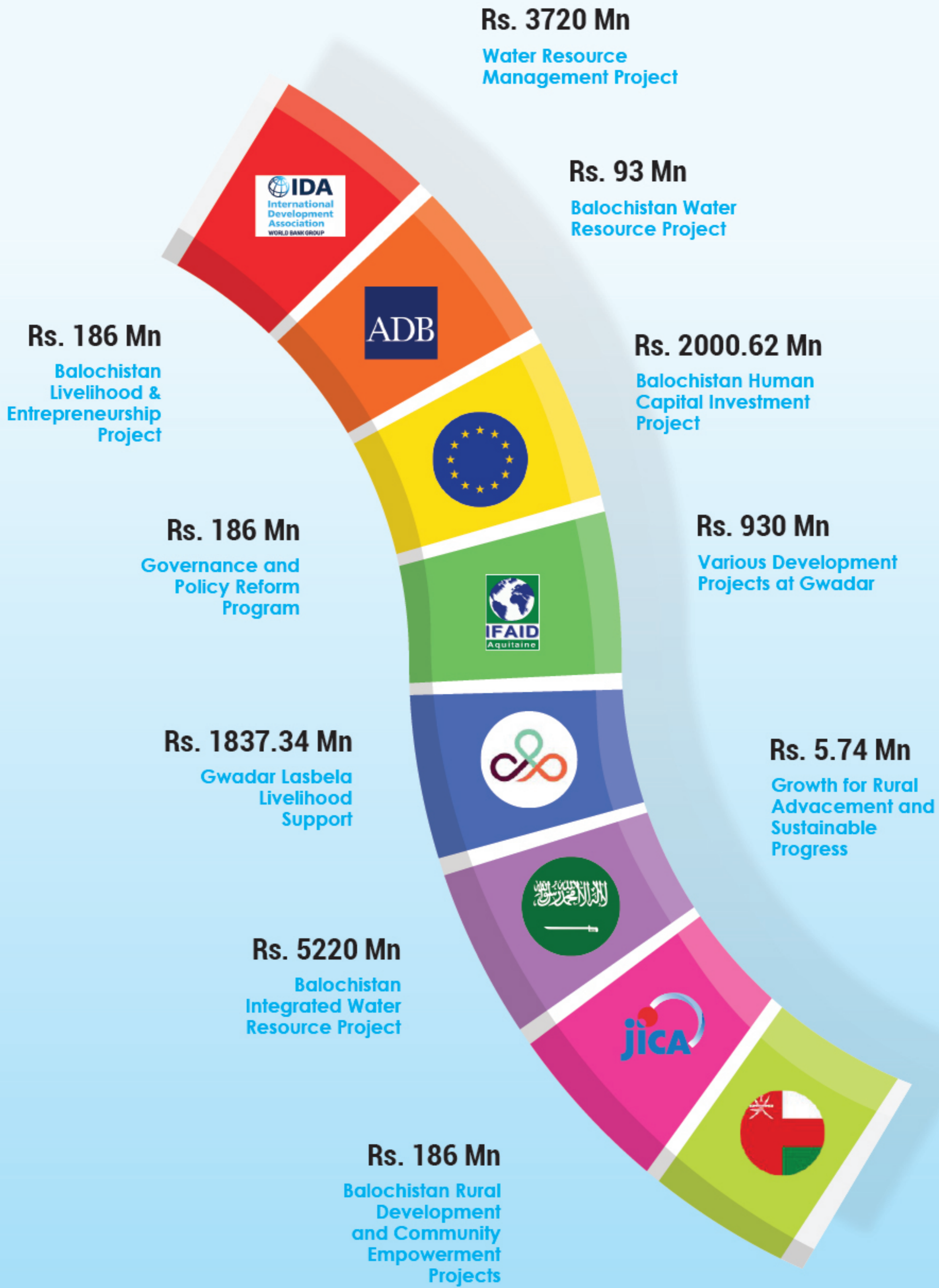
NON-DEVELOPMENT
Rs. 1.25 Billion



DEVELOPMENT
Rs. 3.43 Billion



Foreign Aided Projects



Federal Funded Projects

TOTAL: Rs. 28.3 Billion

Rs. 400 Mn

Establishment of
Cadet college
Kharan



Rs. 2100 Mn

Facilities of Fresh water
treatment and water supply
Gwadar & desalination
plant Gwadar

Rs. 624 Mn

Program for Improvement
of water courses and
water storage tanks



Rs. 800 Mn

Construction and
upgradation of Dirgi
Shabozai to Taunsa Road



Rs. 2288 Mn

Rehabilitation of old
Gwadar town & Gwadar
development authority
business plan & Gwadar
Safe city project



Rs. 1400 Mn

Construction of Sibi to Talli,
Kohlu Rakhni Road, Dual-
ization of Quetta Ziarat
road



Rs. 1600 Mn

Construction of Duki to
Chamalang road &
contruction of various
flyovers at Quetta



Rs. 2050 Mn

Reconstruction of Turbat to
Mand road and construc-
tion of Buleda proom road
and Proom to Jalgai



Rs. 1600 Mn

Construction of Duki to
Chamalang road &
contruction of various
flyovers at Quetta



Rs. 2050 Mn

Reconstruction of Turbat to
Mand road and construc-
tion of Buleda proom road
and Proom to Jalgai



Rs. 50 Mn

Feasibility study for Metro
bus route in Quetta



Rs. 1800 Mn

Construction of Windar
Dam & construction of
Hundred Dams in
Balochistan package-III

Federal Funded Projects (Cont.)

Rs. 1800 Mn

Construction of
Basool Dam
Gwadar & Garuk
storage Dam
Kharan



Rs. 750 Mn

Construction of Topak Dam
& Sunni Gar Dam

Rs. 1875 Mn

Construction of Dams in
Shenzek Dasht, Hekanog
Delay Action Dam,
Meserag Delay Action
Dam & Gishkor Dam



Rs. 500 Mn

Construction of 5 Dams in
Loralai & 6 Dams in
Zhub/Sherani



Rs. 400 Mn

Construction of small
Dams in Ziarat and Dinar
Dam Killa Abdullah



Rs. 300 Mn

Remodelling of Patfeeder
canal system in Balochistan



Rs. 1000 Mn

10 Billion trees Tsunami
program Phase-I, upscal-
ing of green Pakistan
Program, Wildlife
Component Pakistan



Rs. 250 Mn

Establishment of Hub
special Economic zone



Rs. 500 Mn

Development of Ziarat
Town

