



THE CITIZENS' BUDGET

2020-21

Fostering Sustainable and Inclusive Growth



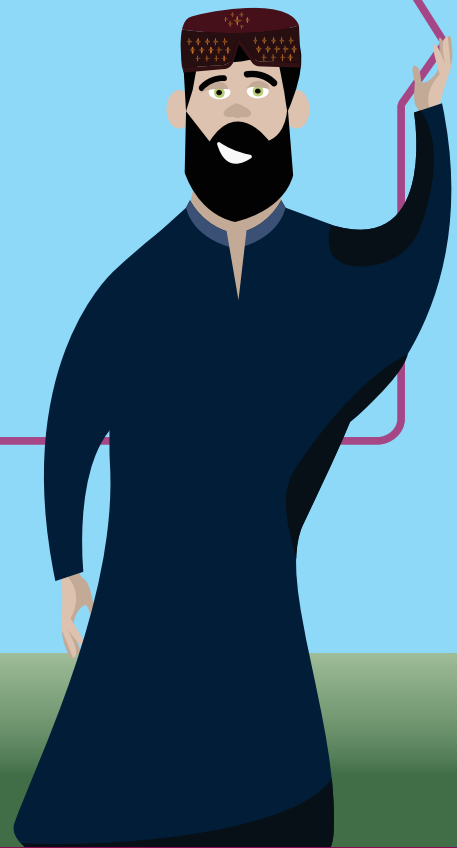
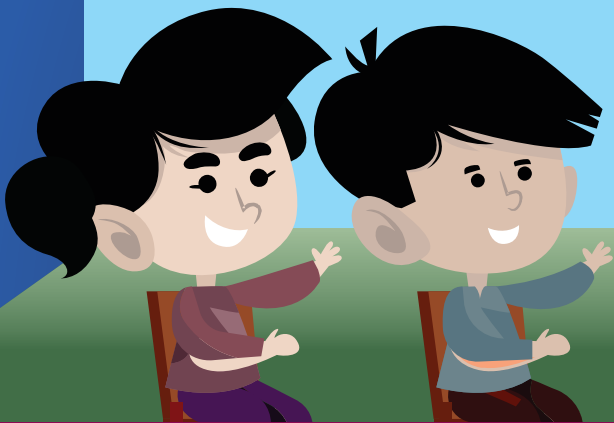
**THE CITIZENS'
BUDGET
2020-21**

About this Booklet

What is the
Citizens' Budget ?

I think It's the
budget citizens'
make for their
home...

Nooooo! It's simple
version of the provincial
budget meant for each
citizen including you to
understand. You should
always find time to read
it because It's important.



Disclaimer: Financial projections, selected projects and key service delivery indicators are taken from the relevant departments based on current assumptions which are subject to change.

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Chief Minister Balochistan Message



The Government of Balochistan aims to improve governance and ensure that the scarce public resources are used effectively to improve public service delivery and fight poverty. The present government is committed to achieve these goals by improving public finance systems and processes through transparent and participatory approaches promoting accountability. We believe that the public has a right to access comprehensive, timely, and useful information on how the government manages public funds. Not only is this a right but experience has shown that when ordinary people have information, skills, and opportunities to participate, broader public engagement in government budget processes can promote substantive improvements in governance and poverty.

Of course, budget information is useful only if people can understand it well enough to be able to act on it. For most people, ordinary budget documents are not always easy to understand being complex and technical in nature. The Citizens Budget, by definition, is less complicated. It is issued ongoing basis to ensure that citizens develop essential, relevant budget knowledge and skills. Governments also need to develop their own capacities to reach out to and understand what people need and want to know about the budget, to distill complex budget information into language and forms that are more readily comprehensible to the lay-person, and to develop effective modes of dissemination to ensure that budget information reaches those who need and want it most.

Jam Mir Kamal Khan Alyani

Minister for Finance Balochistan Message



The present government believes in transparency, accountability and civic participation in budget preparation considering these as important cornerstones for sound and responsive public financial management system.

In spite of financial constraints, the Provincial Government has prepared a balanced budget amidst uncertainty caused by COVID-19 and number of new initiatives have been taken for well being of masses. Given the risk that the COVID-19 may remain threat for economy of the province in next financial year too, significant proportion of our budget will directly or indirectly be spent on COVID-19 response measures.

We believe in transparency; therefore, we are publishing Citizen's Budget book for past three years. I extend my deep appreciation to the team of Finance Department and acknowledge the technical assistance provided by EU funded Public Financial Management Program for continuous support in preparation of such an excellent and easy to understand document.

Mir Zahoor Ahmed Buledi

OVERVIEW OF THE BUDGET 2020-21



DEFICIT

87.6

Rs. Billion



TOTAL RECEIPTS

377.9

Rs. Billion

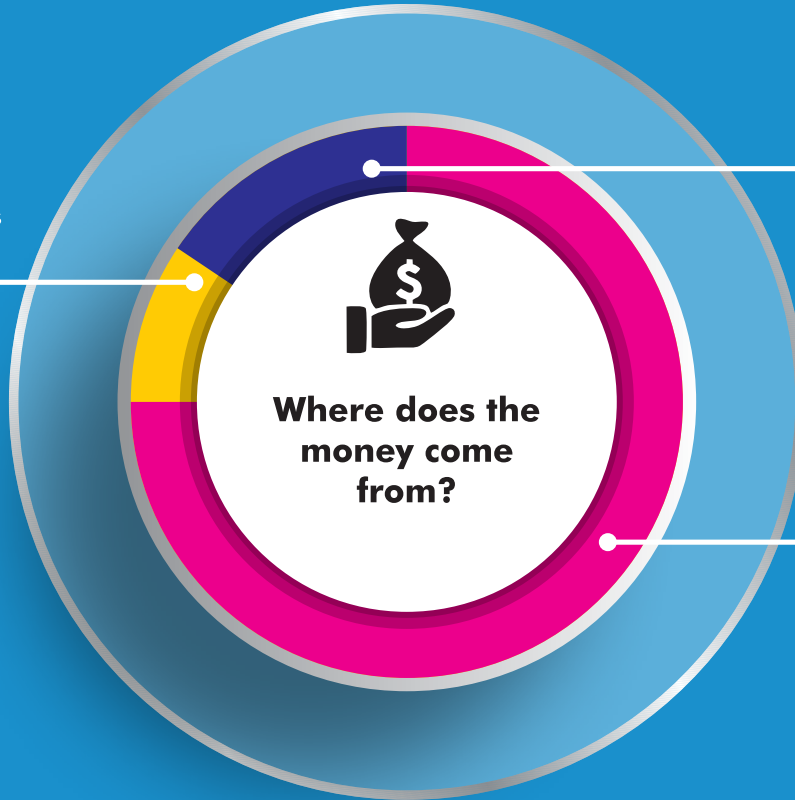


TOTAL EXPENDITURE

465.5

Rs. Billion

Billion
Rs. 47
Provincial Receipts
12%



Billion
Rs. 46
Other Receipts including cash carry over
15%

Billion
Rs. 275
Federal Receipts Excl. Federal Development Grants
73%

Billion
Rs. 14
Capital Expenditure
3%



Billion
Rs. 156
Development Expenditure
34%

Billion
Rs. 294
Current Expenditure
63%

KEY INITIATIVES

Up-Gradation of all Inter Colleges to Degree Level (Phase wise).

Special Package for Revenue Generating Districts



Rs. 05 Billion

Food Security Revolving Fund

Rs. 05 Billion

Covid Response and other Calamities Program

Rs. 01 Billion

CM Qarz-e-Hasna Scheme



Strengthening of Own Tax Revenues

Allocation of funds for Locust Control



Rs. 02 Billion

Balochistan Pension Fund





IMPROVED GOVERNANCE



**Balochistan
Command &
Operations
Center**

**Chief Minister
Delivery Unit**

**Reforms in PSDP
Preparation
and Execution**

**Public
Financial
Management
(PFM)
Reforms**

**Revamping &
Reforms in
Health Sector**

**Balochistan
Comprehensive
Development
Strategy**



GOVT: INITIATIVES TO COMBAT COVID-19

Allocation of Rs. 1.00 billion for COVID-19 Emergency

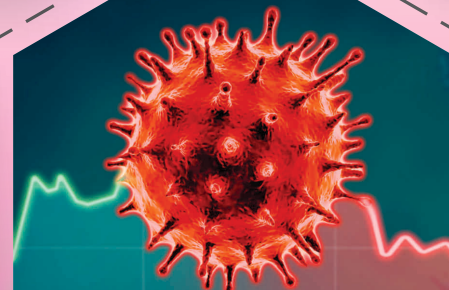
Chief Minister Interest Free Loan for Needy Families (Akhawat Program)

Post COVID-19 Key Strategic Preparedness Program

Release of Rs. 5.874 Billion During 2019-20 to Combat COVID-19

Rs. 3.00 Billion for Socio - Economic Mitigation of COVID-19

Microfinance Interest free loans for supporting Small scale Businesses





SECONDARY EDUCATION



TOTAL
Rs.55.87 Billion



CURRENT
Rs.51.87 Billion



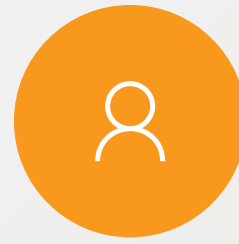
DEVELOPMENT
Rs.4.0 Billion



New Education Sector Plan 2020-24



Rs. 409 M Grant for Balochistan Education Foundation



Boarding Schools for girls in Loralai and Turbat (Pilot Project)



Rs. 200 M for Performance Management System



Purchase of Bus for Pick & Drop Rs. 169 M



Construction of High School Durg (Musa Khail)

KEY INITIATIVES

- Upgradation of 53 primary schools to middle level, one in each constituency
- Upgradation of 53 middle schools to high level, one in each constituency
- Creation of 1,057 additional posts in Secondary Education Department
- Promotion of Information Technology in schools, Creation of 450 post of IT teacher for High, Model and Higher Secondary Schools
- Upgradation of 85 primary schools to middle level under Balochistan Education Support Program
- Rs. 306 million grant as special package for improvement of 99 Model and Higher Secondary Schools
- Establishment of Mir Chakar Khan Rind Memorial Higher Secondary school Shoran District Kachhi
- Creation of posts for already upgraded 18 midel schools To Higher level under GPE project
- Creation of 141 posts for already upgraded 47 primary schools to middle level under GPE project



HIGHER EDUCATION



TOTAL
Rs.16.94 Billion



CURRENT
Rs.11.78 Billion



DEVELOPMENT
Rs.5.164 Billion



**Upgradation of 39
Inter Colleges into
Degree Level**



**Virtual Education
System for Colleges**



**Establishment of
15 new Digital
Libraries**



**Rs. 1750 M
Grant in Aid
for Public Universities**



**Functionalization of
36 bachelor hostels
in colleges**



**Establishment of 5
Divisional
Monitoring Offices**

KEY INITIATIVE

- Handsome allocation for purchase of Science Equipment.
- Establishment of New Girls Colleges at Awaran, Barkan, Chagai, Dera Bugti, Duki, Gwadar, Harnai, Jhal Magsi, Kachhi, Surab, Killa Abdullah, Killa Saifullah & Sohbatpur
- Establishment of Polytechnic college at Dhadar, Dalbandin, Duki & new departments in existing Polytechnic colleges
- Provision of Transport Facilities for newly upgraded girls colleges
- Provision of Smart Boards and Internet Facilities for all upgraded colleges
- Enhancement of Grant in Aid for Balochistan Residential Colleges
- Establishment of fully equipped (Physics, Biology & Chemistry) in 22 BS Colleges



Plan of GDA Hospital, Gwadar

HEALTH



TOTAL
Rs.44.44 Billion



CURRENT
Rs.37.4 Billion



DEVELOPMENT
Rs.7.05 Billion



Construction of Cancer Hospital in Quetta



**Post Covid Policy Reforms & Management
Rs. 11 Billion**



Establishment of Balochistan Institute of Psychiatry and Behavioural Sciences



Rs. 5.2 Billion for Purchase of Medicine



Mobile Health Units in all Divisional Headquarters



Establishment of Institute for Chest Disease



25 Medical Emergency Response centers on National Highways



Establishment of Dialysis centers in 18 Districts





SOCIAL PROTECTION



TOTAL
Rs.4.22 Billion



CURRENT
Rs.3.80 Billion



DEVELOPMENT
Rs.0.42 Billion



**10 Women
Empowerment
Centres**



**Establishment of
Minorities Affairs
Department**



**Rs. 550 million
interest free loans
under Akhuwat
Program**



**Establishment of 7
new Divisional level
Population Welfare
Offices**



**Family Health
Welfare Clinics in 20
DHQs**



**Establishment Of 46
Community Welfare
Centres**



**Increase of 2 to 5 %
in quota for Disabled
Persons for
Employment**



**Construction Of
Quran Academy at
Quetta**

→ **Grant in Aid for Welfare of Minority Communities**

→ **Allocation for women expo and International Women Conference Balochistan**

→ **Chief Minister Special Support Program for Social Welfare**

→ **Rupees 1 Billion Interest Free Micro finance for Low Cost Housing Schemes**

→ **Internship Program for Graduate Girls Rs. 100 Million**

→ **Establishment of Directorate of Women Development, Women Center, Help Line and Shelter Home against violence**



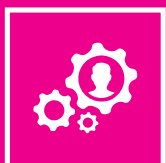
INDUSTRIES & ENERGY



TOTAL
Rs.9.138 Billion



CURRENT
Rs.8.61 Billion

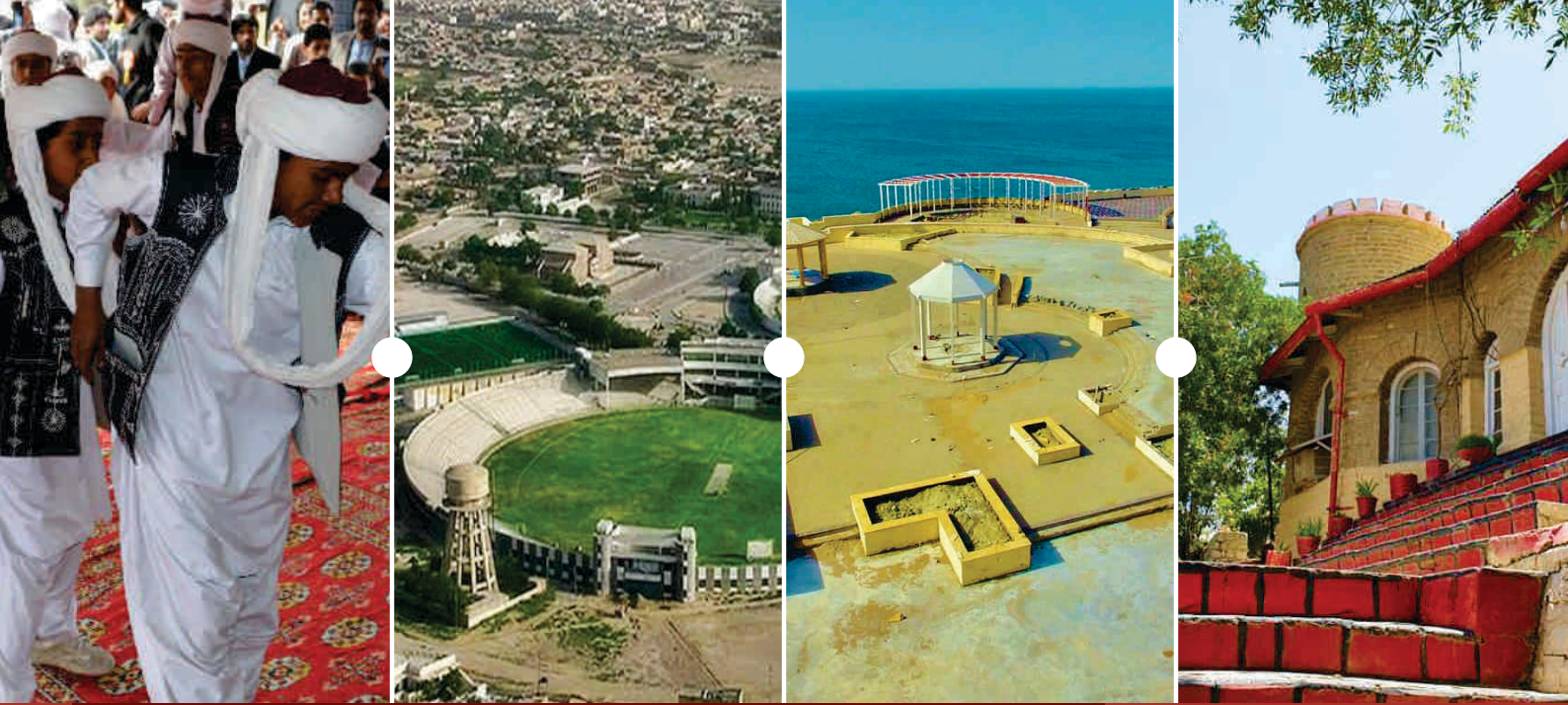


DEVELOPMENT
Rs.0.52 Billion



KEY INITIATIVE

- Rs. 10 Billion for subsidized Agriculture Tube wells
- Establishment of 25 Vocational, Handicraft Development, Tailoring & Knitting centers
- Land acquisition for special economic zone hub worth Rs. 750 Million
- Barite Crushing Plant Bela
- Establishment/Rehabilitation of Investor Facilitation Centre at Karachi
- Establishment of Castor Oil Processing Lasbela



SPORTS, CULTURE & TOURISM



TOTAL
Rs.7.79 Billion



CURRENT
Rs.1.51 Billion



DEVELOPMENT
Rs.6.28 Billion



**Creation of posts for
Futsal Grounds**



**Eco-tourism and
Construction of
Tourism Resorts at
Coastal areas of
Balochistan.**



**Construction of
Recreational Parks
in all Districts of
Balochistan**



**Zangi Nawar
Camping Site, Nushki
& Construction of Rest
House with small
Park and Track of
Hazar Ganji (Phase 1)**

550
Million

Sports, Youth Activities and National Events

100
Million

**Construction of Tourism resthouse, camping sites
and Huts at Moola Chutok, Khuzdar**

100
Million

**Establishment of Fully Equipped Art Gallery in
Quetta**

100
Million

**Construction of Martial Arts Gymnasium at Ayub
Sports Complex Quetta**

**Allocation of funds for cultural conferences,
seminars and exhibitions of antiques.**

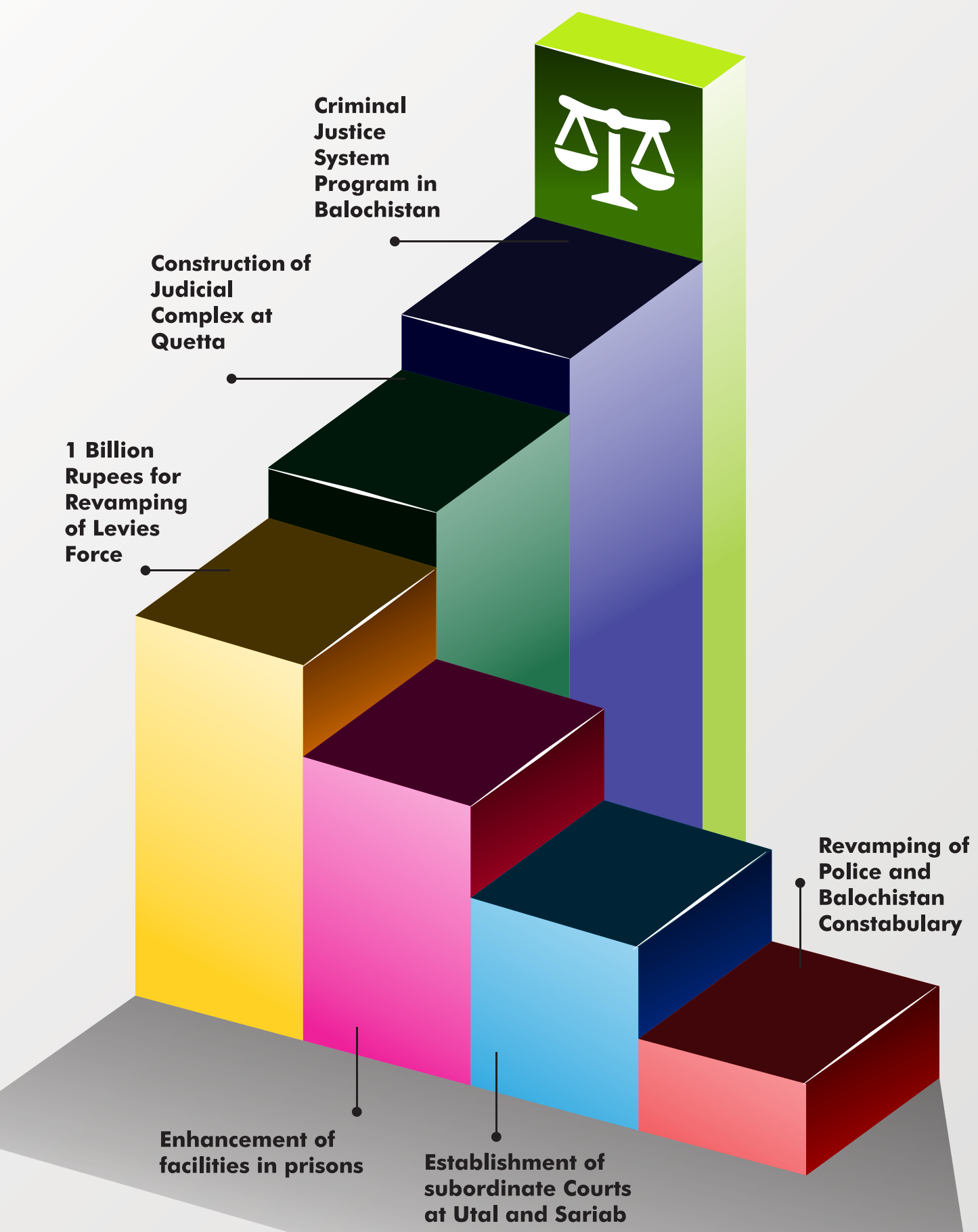
Establishment of 07 Divisional level Sports Offices



LAW & ORDER



CURRENT
Rs.45.14 Billion





MINES & MINERAL DEVELOPMENT



TOTAL
Rs.4.158 Billion



CURRENT
Rs.3.62 Billion

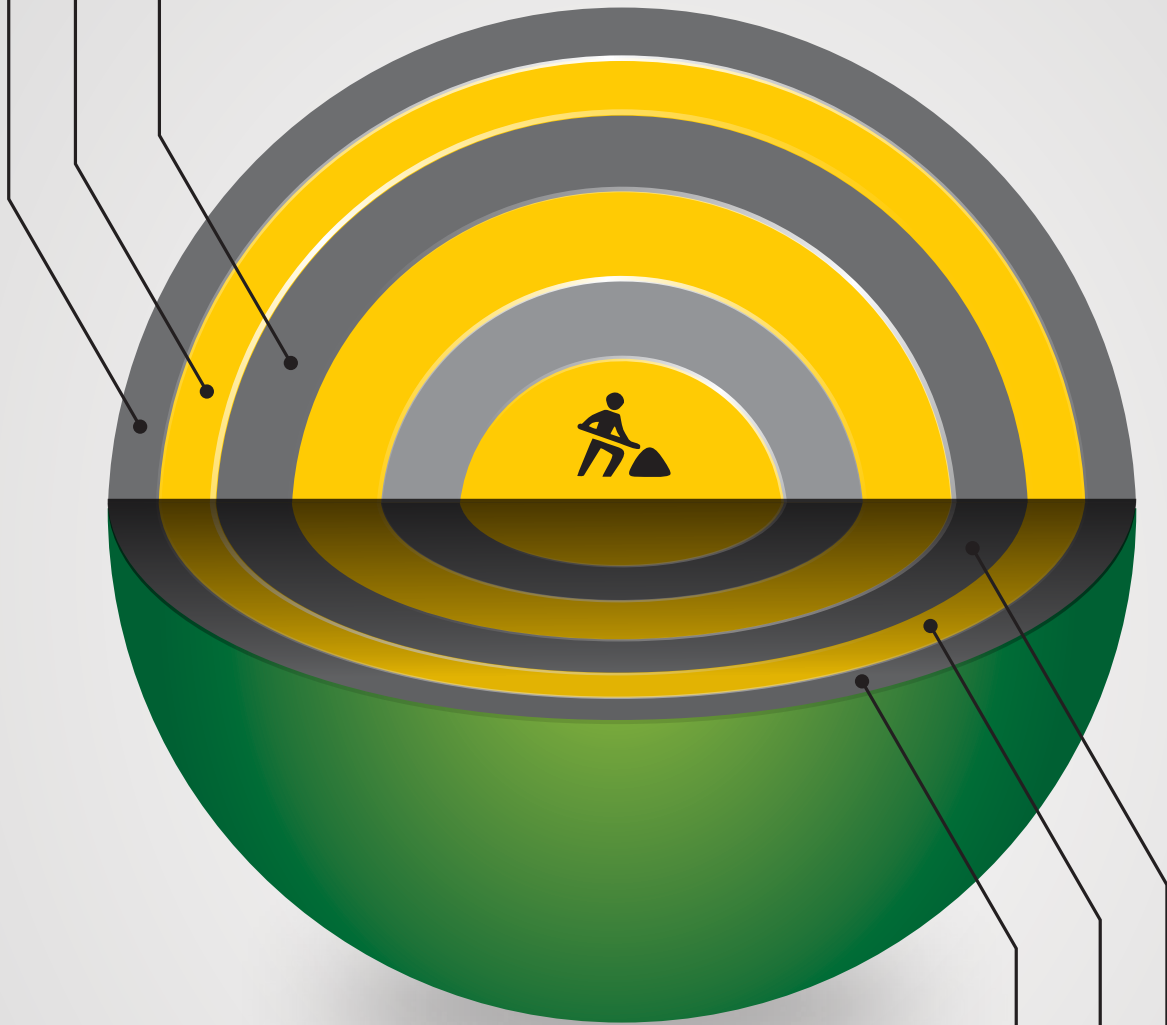


DEVELOPMENT
Rs.0.534 Billion

One Window Facility to Mine Owners

Establishment of Balochistan Metal Park

Enforcement of Balochistan Mineral Policy 2019



Establishment of Balochistan Mineral Complex

Balochistan Mineral Study

Digitalization of Royalty Regime



AGRICULTURE



TOTAL
Rs.16.27 Billion



CURRENT
Rs.11.82 Billion



DEVELOPMENT
Rs.4.45 Billion



Establishment of Cold Storage (1000 metric tons) in different areas of Balochistan



Kachhi Canal Command Area Development Program Phase-II



Seed Registration/ Certification Program

Agriculture Expo Balochistan



Establishment of Date Processing Plant in Panjgur



Promotion of Tunnel Farming in Balochistan



Establishment of Separate Directorate for Agriculture Engineering Wing





FOREST & LIVESTOCK



TOTAL
Rs.7.46 Billion

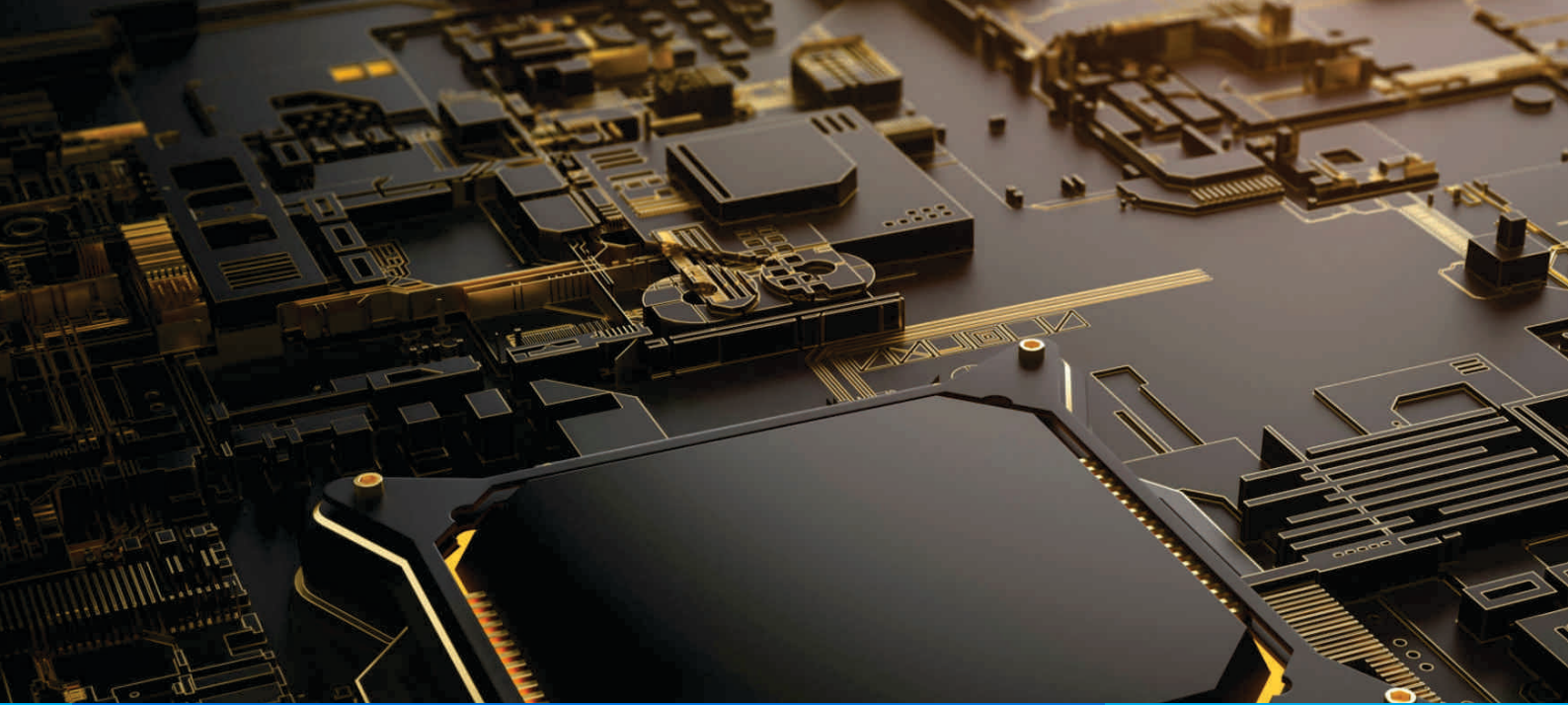


CURRENT
Rs.6.20 Billion



DEVELOPMENT
Rs.1.27 Billion





SCIENCE & IT



TOTAL
Rs.2.268 Billion



CURRENT
Rs.0.4 Billion



DEVELOPMENT
Rs.1.87 Billion

**Computerized
Billing System
for WASA and
PHE**



**E-Filing
System for 5
Departments**



**Program for
Digi Bizz:
Freelancing &
Enterprenurship**



**Linkage of
Birth & Death
Certification
of UCs with
NADRA**



SCIENCE & IT



**Establishment
of Electronic &
Social Media
Monitoring
Cell**



**Digitalization
of
Government
of Balochistan
Rules Project**



**Emerging
Digital
Balochistan
Program**



**Virtual
Education
System for
Colleges**



WATER



TOTAL
Rs.36.01 Billion



CURRENT
Rs.9.48 Billion



DEVELOPMENT
Rs.26.53 Billion

Installation of WSS & Filtration Plant In major Colleges, DHQ Hospitals & Offices

Allocation of funds for Operation & Maintenance of Kachhi canal



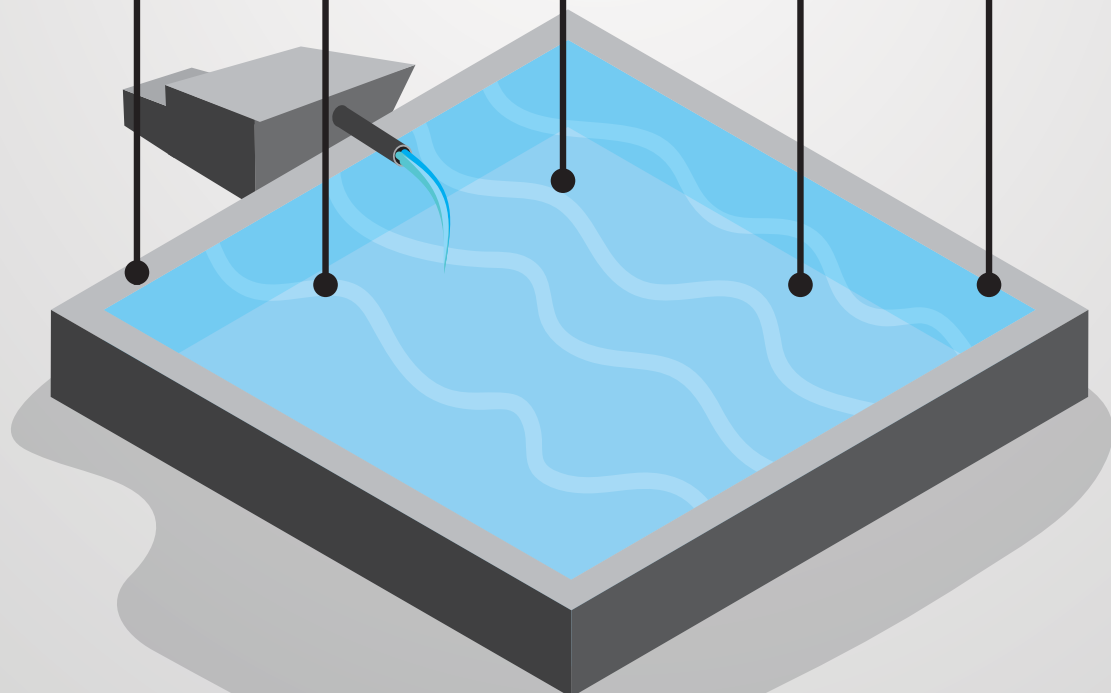
Conversion of 250 Water Supply Schemes on Solar Energy



Rs. 1.2 Billion Grant in Aid for B-WASA



Establishment of Water Quality Labs in 7 Divisional Headquarters





ROAD & INFRASTRUCTURE



TOTAL
Rs.45.27 Billion



CURRENT
Rs.11.40 Billion



DEVELOPMENT
Rs.33.873 Billion



**Construction of Black Top road Gwadar to
Mund, Dhadar to Gandawah, Kalat to
Kapoto**



**Stipend for Internship
of Degree And
Diploma Holder
Engineers**



**Establishment of
Balochistan
Housing and Town
Planning Authority**

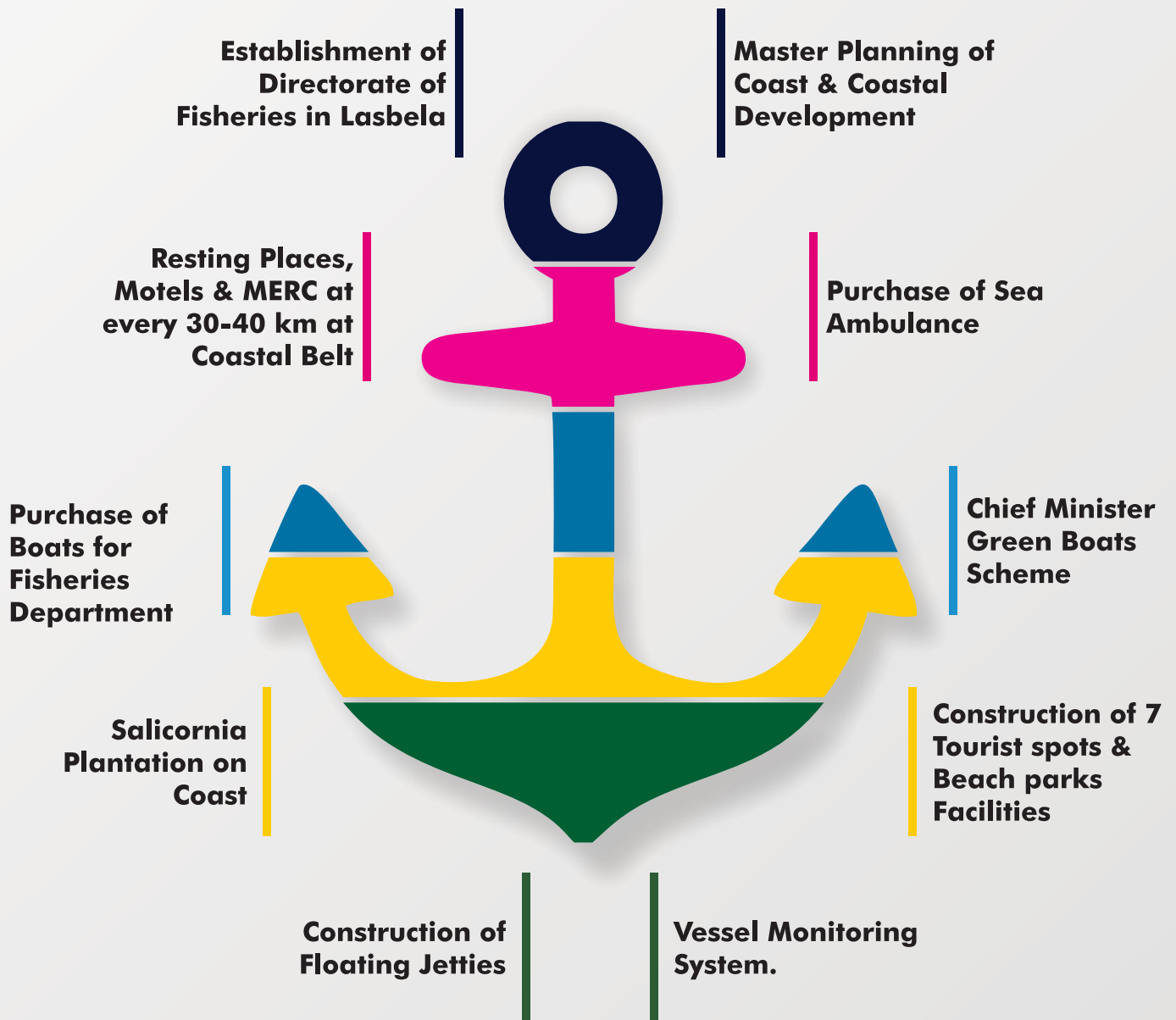


**Establishment of
Design Cell**



**Purchase of
Graders**

FISHERIES & COASTAL DEVELOPMENT



FOREIGN AIDED PROJECTS

- **Growth for Rural Advancement and Sustainable Progress (GRASP) EURO 24 MILLION**
- **Public Financial Management Support Program EURO 4.230 Million**
- **Pandemic Response Effectiveness for Pakistan US\$ 50 million**
- **Advancing Quality Alternative Learning (AQAL)**
- **Civil Registration and Vital Statistics (CRVS)**
- **Construction of black top road Nagor Sharif to Sunstar 54 km.(Omani Grant)**
- **Balochistan Livelihood and Entrepreneurship Project (BLEP)**
- **Balochistan Human Capital Investment Project**



WORLD BANK



European Union



for every child





Gwadar East-Bay Expressway

FEDERAL PROJECTS IN BALOCHISTAN



- **Construction of 100 Dams in Balochistan (Package iv)**
- **Kachhi Canal Project (remaining works) phase-I District Dera Bugti**



- **Establishment of Allergy Centre in Quetta**



- **Build up of nurseries for plantations (Green Balochistan) in District Nushki, Chagai and Khuzdar**



- **Dualization of Quetta Ziarat Road 106 km**
- **Rs. 1200 million for Development of Ziarat Town**



- **Establishment of Hub Special Economic Zone**
- **Feasibility study for construction of University of Mines and Minerals in Naukundi**



- **Establishment of 4 new departments in Balochistan University of Engineering and Technology Khuzdar**
- **Establishment of University of Turbat (Phase II)**



- **Dualization of Quetta Western Bypass worth Rs. 7 billion**
- **Feasibility Study for improvement & widening of Sariab Road, Quetta**
- **Construction of Dera Murad Jamali Bypass**
- **Construction of Hoshab- Awaran Section of M-8**
- **Construction of Road Jhal Jao-Bela Section**
- **Nokundi Mashkel road under CPEC**
- **Construction of blacktop road from Duki to Chamalon via Nana Sahib Ziarat, District Duki**