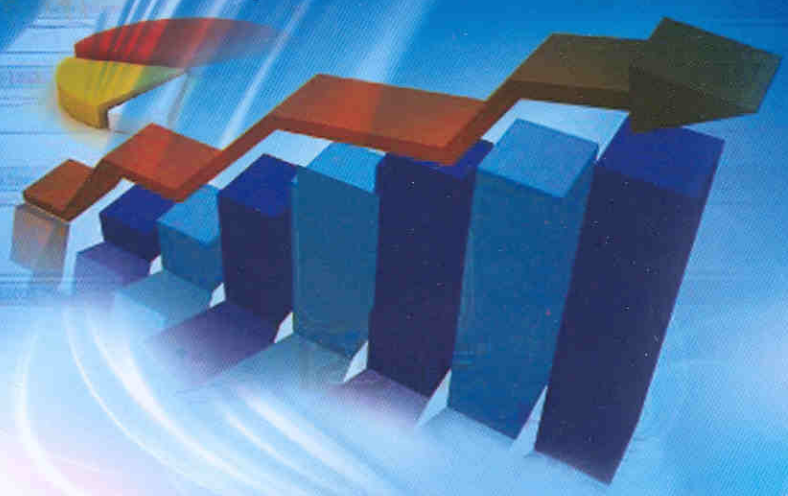
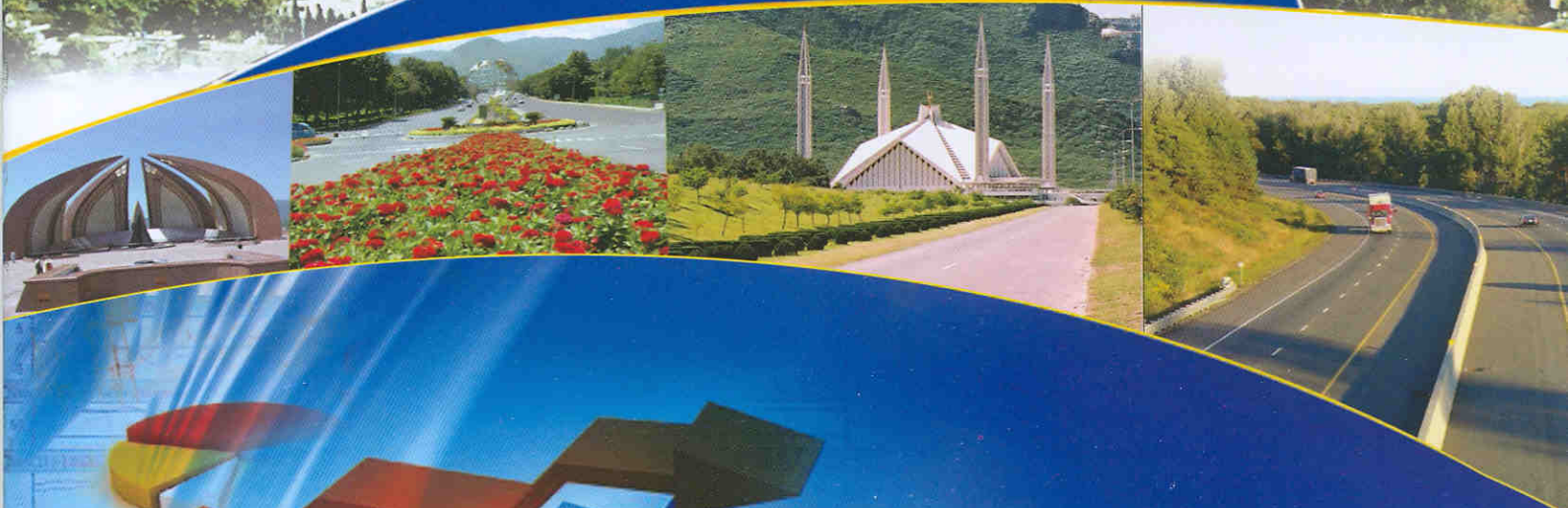


# New Era of Development in CDA



**Islamabad**



# Budget 2012-13

**Capital Development Authority**

[www.cda.gov.pk](http://www.cda.gov.pk)

### SALIENT FEATURES OF THE BUDGET ESTIMATES 2012-13

i)	The total outlay of the budget (2012-13) is Rs.28,320.72 (M) which is 18% higher than the previous financial year's budget (2011-12).
ii)	Total Receipts are anticipated to be Rs.29,561.23 (M) during financial year (2012-13) which is 23% higher than the estimated receipts of previous financial year (2011-12). However, Estimated <b>Receipts</b> (2012-13) are based on the assumption of relevant formations such as Planning, Estate Management-I & II, Revenue, DMA, PMO etc. will achieve anticipated targets within specified time frame that shall be made available to Chairman CDA & Member Finance.
iii)	The <b>Development</b> Budget (2012-13) is estimated to be Rs.16,025.06 (M) which is 57% of total outlay of Budget (2012-13) and 13% higher than the last financial year's budget estimates (2011-12).
iv)	The <b>Non-Development</b> Budget (2012-13) is estimated to be Rs.12,295.65 (M) which is 43% of total outlay of Budget (2012-13) and 26% higher than the last financial year's estimates.
v)	A sum of Rs.5,140 (M) has been allocated including 20% increase in " <b>pay &amp; allowances</b> " and " <b>pension</b> " as announced by the Federal Government in the National Budget (2012-13).
vi)	A lump sum provision amounting to Rs.781.430(M) [ <i>Maint: Grant + Rev: A/c</i> ] has been made for expected rise in " <b>utility charges</b> " such as <i>electricity tariff, suigas, telephone etc.</i>
vii)	11 Nos. new development projects have been earmarked during 2012-13 and an approximate amount of Rs.2,245 (M) is reserved under Self Financing A/c (2012-13).

## **BUDGET ESTIMATES 2012-13 AT A GLANCE**

		<b>RECEIPT</b>
		Budget
		Estimates
<b>A</b>	<b>Government Grant</b>	
	i) PSDP	1,690.63
	ii) Maintenance Grant	1,798.29
	Total 'A' :-	3488,914
<b>B</b>	<b>CDA's Sources</b>	
	i) Self Financing A/c	21,423.90
	ii) Revenue A/c.	4,648.41
	iii) Municipal Bond.	-
	Total 'B':-	26,072.31
	Total Receipt:-	29,561.23
		<b>EXPENDITURE</b>
	<b>Government Grant:</b>	
	i) PSDP	1,690.63
	ii) Maintenance Grant	1,798.29
	Total:-	3,488.91
	<b>CDA's expenditure</b>	
	i) Self Financing A/c	14,334.44
	ii) Revenue A/c.	10,497.37
	Total:-	24,831.81
	Total Expenditure:-	28,320.72
<b>1 Development</b>		<b>16,025.07</b>
<b>2 Non Development</b>		<b>12,295.65</b>

**COMPARISON OF ALLOCATION FOR FINANCIAL YEAR**  
**2011-12 AND 2012-13**

	RECEIPT	
	Budget	Budget
	2011-12	2012-13
<b>A <u>Government Grant</u></b>		
i) PSDP	2,082.68	1,690.63
ii) Maintenance Grant	1,596.81	1,798.29
Total 'A' :-	3,679.49	3488.914
<b>B <u>CDA's Sources</u></b>		
i) Self Financing A/c	13,250.00	21,423.90
ii) Revenue A/c.	4,066.67	4,648.41
iii) Municipal Bond.	3,000.00	-
Total 'B':-	20,316.67	26,072.31
Total Receipt:-	23,996.16	29,561.23
	EXPENDITURE	
<b><u>Government Grant:</u></b>		
i) PSDP	2,082.68	1,690.63
ii) Maintenance Grant	1,596.81	1,798.29
Total:-	3,679.49	3,488.91
<b><u>CDA's expenditure</u></b>		
i) Self Financing A/c	12,088.10	14,334.44
ii) Revenue A/c.	8,169.39	10,497.37
Total:-	20,257.49	24,831.81
Total Expenditure:-	23,936.98	28,320.72
<b>1 Development</b>	14,170.78	16,025.07
<b>2 Non Development</b>	9,766.20	12,295.65

Main ESTIMATED SOURCES OF REVENUES 2012-13

Rs. in (M)

S#	DESCRIPTION	Estimates
<b>A</b>	<b>GOVERNMENT GRANTS:</b>	
1	Grant in Aid (PSDP current).	1,690.63
2	Grant in Aid (Maintenance).	1,798.29
	<b>Total "A":-</b>	<b>3,488.91</b>
<b>B</b>	<b>CDA SOURCES / RECEIPT:</b>	
<b>(a)</b>	<b>Revenue A/c.</b>	
1	Property Tax.	1,104.86
2	Water Charges.	265.65
3	Toll Tax.	154.93
4	Environmental / Horticulture Receipts.	15.00
5	Municipal	500.00
6	Sanitation	7.00
7	MPO (Oper: Div—Hire Charges of Machinery).	70.00
8	Miscellaneous Receipts.	225.00
9	Interest on Deposits.	15.00
10	Transfer Fee of Plots and Other Allied Receipts (Estate Manag-I & II).	2,290.97
	<b>Total (a):-</b>	<b>4,648.41</b>
<b>(b)</b>	<b>Self Financing A/c.</b>	
11	Disposal of residential & commercial plots through auction / pre-qualification and others.	21,423.90
	<b>Total (b):-</b>	<b>21,423.90</b>
	<b>Total "B":-</b>	<b>26,072.31</b>
	<b>Grand Total "A + B":-</b>	<b>29,561.23</b>

## **DEVELOPMENT EXPENDITURE**

### **UNDER P.S.D.P. - 2012 - 2013**

Rs. in (M)

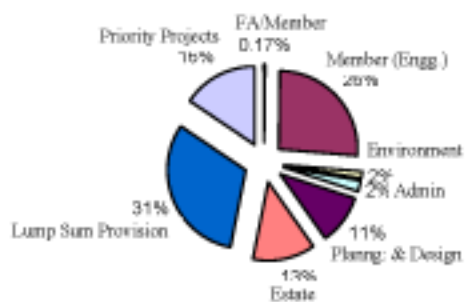
S#	Description	Allocation
1	Addition of 3rd and 4th lane Kashmir Highway from Peshawar Mor to Golra Mor, Ibd.	452.248
2	Rehab: / Replacement of 32 Nos. Lifts at Pak Sectt: Buildings, Ibd.	13.206
3	Installation of Professional CCTV System in the Senate Hall at Parliament House Building, Ibd.	5.505
4	1) A/C facilities by providing additional installation for soil / package type units. 2) P/I of Fire Alarm system. 3) P/L of CCTV system procurement of spares for Lifts at Parliament House Building, Ibd.	1.157
5	Up-gradation / renovation of Public Address, Simultaneous Interpretation and Automatic Vote Costing (PA/ SIS / AVC) System installed in the Senate Hall at Parliament House Building, Ibd.	16.079
6	Security arrangement at Parliament House, Ibd.	63.358
7	Construction of residential & non-residential accommodation for Police at Aiwan-e-Sadr, Ibd.	20.102
8	Construction of official residence for Honourable Speaker National Assembly in F-5/2, Ibd.	11.650
9	Construction of 16 Nos. Cat-IV flats for AGPR in G-9/2, Ibd.	1.720
10	Construction of additional 104 family suits, Ibd.	512.581
11	Construction of 2nd Hanger (Pre-Engineering Steel Structure) at Heliport, Ibd.	93.023
12	Construction of Charah Dam.	500.000
	<b>Total :-</b>	<b>1,690.629</b>

## DEVELOPMENT EXPENDITURE

### UNDER SELF FINANCE ACCOUNT 2012-13

		Rs. in (M)	
S#	Wing	Budget Estimates 2012-13	%age
i)	F. A. / MEMBER	25.00	0.17%
ii)	ENGINEERING WING	3,745.84	26%
iii)	ENVIRONMENT WING	221.33	2%
iv)	ADMINISTRATION WING	291.55	2%
v)	PLANNING & DESIGN WING	1,505.72	11%
vi)	ESTATE	1,800.00	13%
vii)	LUMP SUM PROVISION FOR UNFORESEEN WORKS	4,500.00	31%
viii)	NEW PRIORITY PROJECTS	2,245.00	16%
<b>Total 'A':-</b>		<b>14,334.44</b>	

} On-Going



**NEW PRIORITY PROJECTS UNDER SELF FINANCE**  
**SCHEMES 2012-13**

		<b>Rs. in (M)</b>
<b>S#</b>	<b>Description</b>	<b>Allocation</b>
1	Dualization of SR (W), F-11.	20.00
2	Construction of Khayaban-e-Margallah from GT Road to D-12	300.00
3	Construction of over head pedestrian bridges at various locations in Islamabad.	175.00
4	Construction of 11th Avenue from Kashmir Highway to Khayaban-e-Iqbal (Phase-I).	300.00
5	Construction of pedestrian under passes in Islamabad.	300.00
6	Construction of 2nd carriageway of SR (S), H-8.	50.00
7	Extension of I-9 Railway Track up to Faisal Avenue.	100.00
8	Development of Markaz D-12.	75.00
9	Development of Sector E-12.	25.00
10	Const. of 6000 flats including infrastructure Development of Sector I-15.	500.00
11	Islamabad Metro Bus Services.	400.00
<b>Total :-</b>		<b>2,245.00</b>



**NON-DEVELOPMENT EXPENDITURE**  
**UNDER REVENUE ACCOUNT 2012-13**

Rs. in (M)		
S#	Description	Allocation
1	Salary of gazetted Employees	448.85
2	Allowances of gazetted Employees	384.09
3	Salaries of Non gazetted Employees	1,125.90
4	Allowances of non-gazetted Employees	1,519.49
5	Other Salaries and Wages	515.94
6	Admin & General Expenses	3,221.24
7	Repair & Maintenance	322.61
8	Purchases	59.24
9	Advances.	100.00
10	For omitted un-foreseen items.	1,000.00
11	Increase in Pay & Pension.	300.00
12	Work done / Store Material	1,000.00
13	Provision for enhancement in utility charges.	500.00
	<b>Total :-</b>	<b>10,497.37</b>

**RECEIPT**

		<b>Rs. in (M)</b>
<b>S#</b>	<b>Particulars</b>	<b>Budget Estimates 2012-13</b>
<b>A</b>	<b><u>Government Grant</u></b>	
	i) PSDP	1,690.63
	ii) Maintenance Grant	1,798.29
	<b>Total 'A' :-</b>	<b>3488.914</b>
<b>B</b>	<b><u>CDA's Sources</u></b>	
	i) Self Financing A/c	21,423.90
	ii) Revenue A/c.	4,648.41
	<b>Total 'B':-</b>	<b>26,072.31</b>
	<b>Total Receipt:-</b>	<b>29,561.23</b>

**EXPENDITURE**

		Rs. in (M)
S#	Particulars	Budget Estimates 2012-13
<b><u>Government Grant:</u></b>		
i)	PSDP	1,690.63
ii)	Maintenance Grant	1,798.29
Total:-		3,488.91
<b><u>CDA's Expenditure</u></b>		
i)	Self Financing A/c	14,334.44
ii)	Revenue A/c.	10,497.37
Total:-		24,831.81
Total Expenditure:-		28,320.72

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2	Non Development Expenditure.	12,295.65