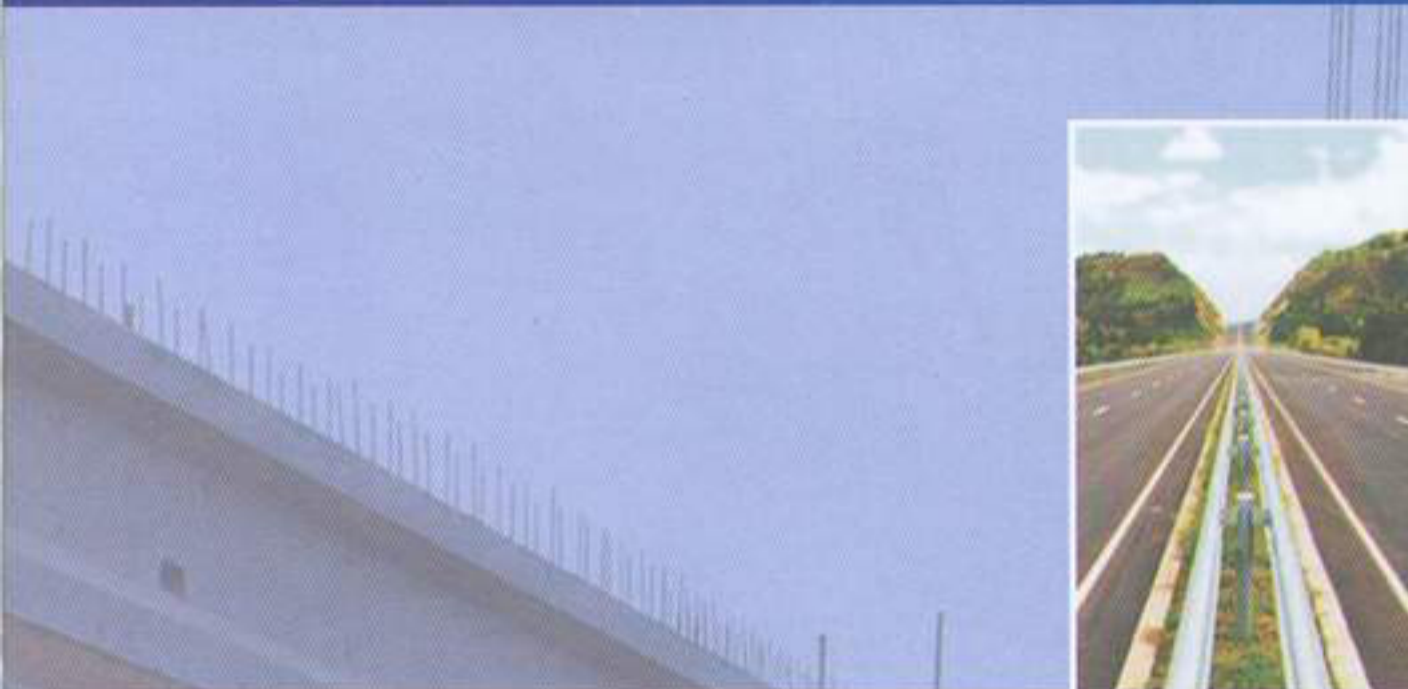




# CAPITAL DEVELOPMENT AUTHORITY



# Budget 2010-11

**BUDGET 2010 -11 AT A GLANCE**

(Rs. In million)

Description	2009-10	2010-11
<b>A Receipts</b>		
i) PSDP (allocation).	2,544.989	2,230.101
ii) Maintenance Grant (allocation).	1,297.282	1,585.384
iii) CDA's receipts under Revenue A/c.	3,707.722	4,475.730
iv) CDA's receipts under Self Fin: A/c.	21,302.000	11,421.590
v) Municipal Bonds.	-	3,000.000
<b>Total 'A':-</b>	<b>28,851.993</b>	<b>22,712.805</b>
<b>B Expenditure</b>		
i) PSDP projects	2,544.989	2,230.101
ii) Maintenance Grant.	1,297.282	1,585.384
iii) Revenue A/c. (CDA's operating expenses).	6,488.060	7,426.716
iv) Self Financing A/c (Development schemes).	15,720.344	11,467.833
<b>Total 'B':-</b>	<b>26,050.675</b>	<b>22,710.034</b>
<b>Surplus:-</b>	<b>2,801.318</b>	<b>2.771</b>

## COMPARISON OF ALLOCATION FOR FINANCIAL YEAR 2009-10 & 2010-11

S#	Particulars	2009-10	2010-11
		(Rs. in million)	
<b>1 DEVELOPMENT EXPENDITURE:</b>			
i)	PSDP	2,544.989	2,230.101
ii)	SELF FINANCING		
	A ENGINEERING WING	9,455.924	5,353.152
	B ENVIRONMENT WING	1,492.435	628.738
	C ADMINISTRATION WING	494.310	608.000
	D PLANNING & DESIGN WING	2,277.675	1,322.823
	E ESTATE MANAGEMENT WING	1,500.000	2,555.120
	F PROVISION FOR UNFORESEEN.	500.000	1,000.000
		<b>15,720.344</b>	<b>11,467.833</b>
<b>2 NON-DEVELOPMENT EXPENDITURE</b>			
i)	MAINTENANCE GRANT	1,297.282	1,585.384
ii)	REVENUE A/C.	6,488.060	7,426.716
		<b>7,785.342</b>	<b>9,012.100</b>
	<b>GRAND TOTAL:-</b>	<b>26,050.675</b>	<b>22,710.034</b>

## The salient features of Budget Estimates 2010-11

i	The financial out lay for the year 2010-11 is Rs.22,710.034 (M) whereas 83% of budget will be borne by CDA's own sources.	
ii	Total funding by the Federal Government is (Maintenance Grant Rs.1,585.384 M +	Rs.3,815.485 (M) PSDP Rs.2,230.101 M).
iii	The focus of the budget is on development with allocation of Rs.13,697.934 (M)	
	i) PSDP	Rs. 2,230.101 M
	+	
	ii) SELF FINANCING	Rs.11,467.833 M
iv	The non-development budget is Rs.9,012 (M) (i/c Maintenance Grant allocated by the Federal Government for "repair/maintenance of Government buildings/ houses and obligatory expenses)	
	i) MAINTENANCE GRANT	Rs. 1,585.384 (M)
	+	
	ii) CDA REVENUE ACCOUNT	Rs.7,426.716 (M)
v	60% of total budget will be spent on development projects and remaining 40% will be spent on non-development activities, i.e. current expenditure.	
vi	In line with the policy of Federal Govt major portion of the self financing budget is proposed for ongoing works to complete the contractual liabilities	
vii	Increase in pay and pension as announced by the Federal Government for employees / pensioners has been catered for.	
viii	Efforts will be made to control non-development expenditure by exercising austerity.	
ix	All non-development expenses other than pay & pension have been frozen at previous year level as per policy of Federal Government.	
x	Energy conservation is proposed to be given special attention during the financial year 2010-11.	

## Estimated Sources of Revenues

S#	NAME OF ITEM	2009-10	2010-11
<b>A</b>	<b>Government Grants:</b>	(Rs. in million)	
1	Grant in aid (PSDP current).	2,544.989	1,585.384
2	Grant in aid (Maintenance).	1,297.282	2,230.101
	<b>Total "A": -</b>	<b>3,842.271</b>	<b>3,815.485</b>
<b>B</b>	<b>CDA Sources:</b>		
(a)	<b>Revenue A/c.</b>		
1	Property Tax.	663.300	915.000
2	Water Charges.	341.000	220.000
3	Toll Tax.	55.000	128.300
4	Environmental/Horticulture Receipts.	28.160	75.000
5	Municipal Receipts.	187.000	200.000
6	Sanitation Receipts.	22.000	25.140
7	MPO (Oper: Div—Hire Charges of Machinery).	113.629	70.000
8	Miscellaneous Receipts.	97.633	242.290
9	Interest on Deposits.	1,200.000	100.000
10	Transfer Fee of Plots and Other Allied Receipts (Estate Manag—I & II).	1,000.000	2,500.000
	<b>Total B(a):-</b>	<b>3,707.722</b>	<b>4,475.730</b>
(b)	<b>Receipt from Municipal Bond.</b>	.....	<b>3,000.000</b>
(c)	<b>Self Financing A/c.</b>		
11	Auction / allotment of residential & commercial plots and others.	21,302.000	11,421.590
	<b>Grand Total 'A' + 'B':-</b>	<b>28,851.993</b>	<b>22,712.805</b>

The Green City  
**CDA**

**DEVELOPMENT EXPENDITURE**

PSDP — 2010 -11

(Rs. in million)

S#	Name of work	Allocation
1	Const: of I.J.P Road.	114.412
2	Addition of 3rd & 4th lanes to Kashmir Highway from Peshawar Mor for to Golra Mor, Islamabad	241.101
3	Rehabilitation / Replacement of 32 Nos lifts at Pak Secretariat Building, Islamabad.	38.661
4	1) A/C facilities by providing additional installation of Split / package type unit Prliament Building. 2) Providing / Installation Fire Alarm system, Parliament Building. 3) P/L of CCTV system procurement of spares for lifts at Parliament House Building, Islamabad	51.552
5	Up-Gradation / Renovation of Public Address , Simultaneous Interpretation and Automatic Vote Costing (PA/S.I .S/ A.V.C) System Installed in the Senate Hall at Parliament House Building, Islamabad.	46.347
6	Security arrangement at Parliament House Building, Islamabad.	48.473
7	Construction of Admin Block of Parliamentary House, Islamabad.	82.311
8	Construction of offices of Parliamentary Services, Islamabad	164.622
9	Construction of Offices of Chairman Standing Committee, Islamabad	164.622
10	Const: of 106 Family Suites.	419.258
11	Const: of residential & non-residential accommodation for Police at Aiwan-e-Sadr, Ibd.	75.433
12	Const: of official residence for Honourable Speaker National Assembly in F-5/2, Ibd.	16.462
13	Construction of 16 Nos. Cat-IV flats for AGPR in G-9/2, Ibd.	4.191
14	Construction of official residence for the Chairman Senate in the Minister's Enclave, Islamabad.	41.155
15	Construction of 2nd Hanger (Pre-Engineering Steel Structure) at Heliport Islamabad.	215.614
16	Providing / Installation of Security system in the surrounding of Faisal Mosque.	5.887
17	Const: of Charah Dam	500.000
<b>Total :-</b>		<b>2,230.101</b>

## SELF FINANCED SCHEMES

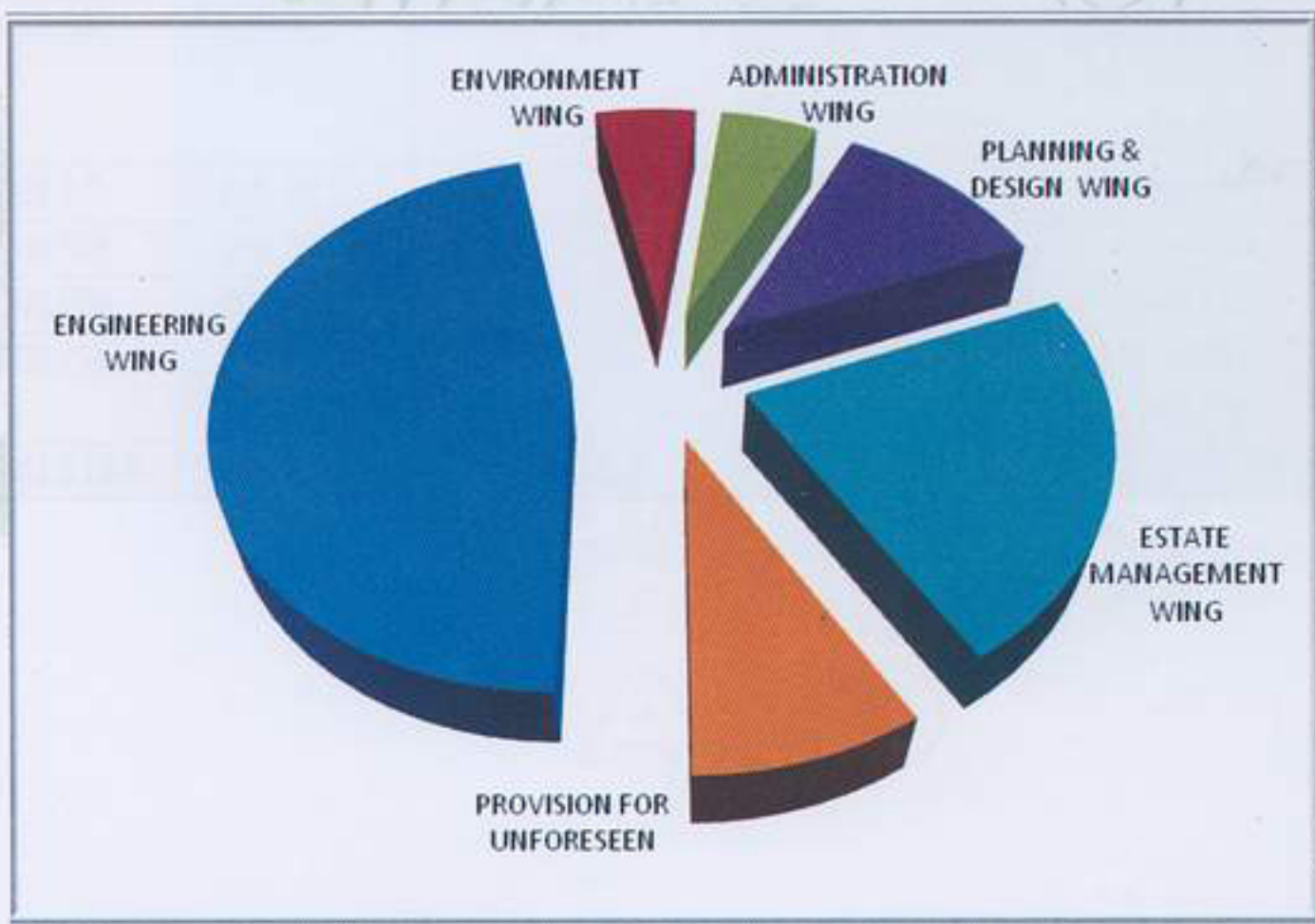
Rs. in million

S#	Wing/Directorate/Division	2009-10	2010-11		Total Budget 2010-11
		Allocation for ongoing works & lump sum provision for new works	Allocation for ongoing works 2010-11	Lump sum provision at the disposal of Member concerned	
<b>A</b>	<b>ENGINEERING WING</b>	<b>9,455.924</b>	<b>4,353.152</b>	<b>1,000.000</b>	<b>5,353.152</b>
I)	<b>WORKS.</b>	<b>4,098.144</b>	<b>2,269.981</b>		
1	Special Project	194.331	25.000		
2	Roads (North).	189.640	87.080		
3	Roads (South)	2,740.712	1,704.978		
4	Roads & Markets.	196.147	139.923		
5	Sector Development.	560.000	302.500		
6	Works	156.737	10.500		
II	<b>WATER MANAGEMENT</b>	<b>1,611.557</b>	<b>2,059.704</b>		
III	<b>SERVICES</b>	<b>26.563</b>	<b>7.691</b>		
IV	<b>E &amp; M</b>	<b>94.660</b>	<b>15.776</b>		
7	E&M (Development)	21.110	11.776		
8	E&M (Maintenance)	73.550	4.000		
<b>B</b>	<b>ENVIRONMENT WING</b>	<b>1,096.635</b>	<b>128.738</b>	<b>500.000</b>	<b>628.738</b>
9	Environment (West)	68.000	11.800		
10	Environment (East)	39.968	17.364		
11	Environment (Regional).	23.669	37.510		
12	Parks.	186.358	48.689		
13	Zoo & Wildlife.	2.500	13.375		
<b>C</b>	<b>ADMINISTRATION WING</b>	<b>1,064.951</b>	<b>518.000</b>	<b>90.000</b>	<b>608.000</b>
14	Emergency & Disaster Manag.	70.000	20.000		
15	Sanitation	325.800	66.000		
16	Municipal Administration	20.890	10.000		
17	Capital Hospital	30.000	250.000		
18	Computer/IT Dte.	193.420	150.000		
19	Sports & Culture.	174.841	22.000		
<b>D</b>	<b>PLANNING &amp; DESIGN</b>	<b>2,277.675</b>	<b>822.823</b>	<b>500.000</b>	<b>1,322.823</b>
20	Planning / Structure.	21.675	40.000		
21	Project Management Office	1,956.000	782.823		
<b>E</b>	<b>ESTATE</b>	<b>1,500.000</b>	<b>2,555.120</b>		<b>2,555.120</b>
22	Land & Rehabilitation.	1,500.000	1,600.000		
23	Land Acquisition Project.		20.000		
24	Estate Management-I.	&.	935.120		
<b>F</b>	<b>Provision for Unforeseen.</b>	<b>500.000</b>		<b>1,000.000</b>	<b>1,000.000</b>
	<b>Grand Total:-</b>	<b>15,720.344</b>	<b>8,377.833</b>	<b>3,090.000</b>	<b>11,467.833</b>

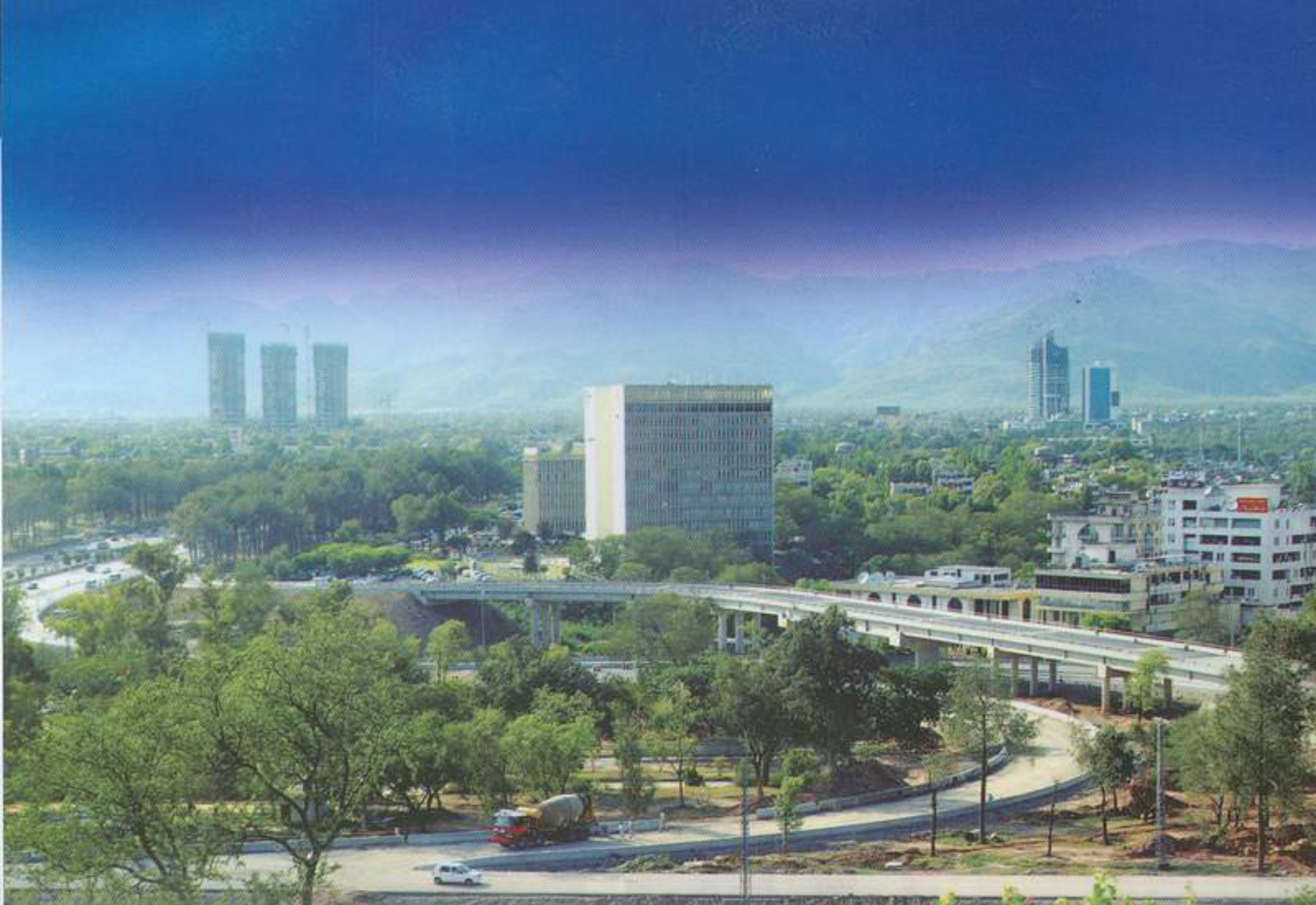
## WING WISE ALLOCATION AT A GLANCE

(Rs. In million)

S#	Particulars	Allocation 2010-11	%age
A	ENGINEERING WING	5,353.152	47%
B	ENVIRONMENT WING	628.738	5%
C	ADMINISTRATION WING	608.000	5%
D	PLANNING & DESIGN WING	1,322.823	12%
E	ESTATE MANAGEMENT WING	2,555.120	22%
F	PROVISION FOR UNFORESEEN.	1,000.000	9%
	<b>Total :-</b>	<b>11,467.833</b>	<b>100%</b>







**REHABILITATION OF SOAN RIVER BRIDGE (WESTER**

**PROJECT BRIEF**

**REHABILITATION OF EXISTING (WESTERN SIDE) OF ISLAM**

1. NAME OF WORK:	REHABILITATION OF EXISTING (WESTERN SIDE) OF ISLAM
2. COST OF PROJECT:	Rs. 180.930 MILLION
3. DATE OF COMMENCEMENT:	2009
4. DATE OF COMPLETION:	30 <sup>th</sup> April 2010
5. LENGTH OF BRIDGE:	Half KM
6. WIDTH OF BRIDGE:	13 METERS
7. NO. OF LABORERS INVOLVED IN BS WORKS:	175 NOs.
8. NO. OF VEHICLES PASSING PER DAY:	AVERAGE 33000 PER DAY

**REHABILITATION AND UPGRADEATION OF CENTRAL ROAD WEST ALONG ISLAMABAD EXPRESSWAY**

A group of five men in business suits are gathered around a large project brief board. One man is pointing at the board while the others look on. The board is titled 'PROJECT BRIEF' and lists details for the 'REHABILITATION OF SOAN RIVER BRIDGE (WESTER)' project. The board also includes a section for 'REHABILITATION AND UPGRADEATION OF CENTRAL ROAD WEST ALONG ISLAMABAD EXPRESSWAY'.