



# Budget 2011-12

Capital Development Authority

# After 20 years CDA brings a Dream Housing Scheme



## PARK ENCLAVE

Islamabad's Jewel



CDA brings you a model housing project in Zone-IV of Islamabad Park Enclave - first of its kind gated community designed to change your concept of luxurious living.

- Community Care Buildings
- Natural Landscaping and Recreational Areas
- International Standard Infrastructure
- Latest IT Infrastructure
- High-tech Security System
- Environment & Renewable Energy

### Detail of Project:

- ▶ Plot (50X90) & (75X60)
- ▶ Commercial [offices & shops]
- ▶ Natural Landscaping and Community Service Infrastructure (56% area)



Location

- ▶ Located on Park Road and Chak Shahzad at its intersection with Kurri Road - Just 4 KM away from Islamabad Club
- ▶ Conveniently Accessible from all major roads such as Kashmir Highway, Lehtrar Road & Islamabad Highway.

A PROJECT OF



**CAPITAL DEVELOPMENT AUTHORITY**  
[www.cda.gov.pk](http://www.cda.gov.pk)

## BUDGET 2011–2012 AT A GLANCE

Rs. in Million

	Receipt	Expenditure	Surplus / Deficit	Percentage
CDA's Receipts under Self Financing A/c	13,250.00	12,113.09	1,136.91	8.58%
CDA's Receipts under Revenue A/c	4,066.67	8,169.39	(4,102.72)	-100.89%
Municipal Bonds	3,000.00	-	3,000.00	
Maintenance Grant (Allocation)	1,596.81	1,596.81	-	0.00%
PSDP (Allocation)	2,082.68	2,082.68	-	0.00%
Surplus	-	34.20	34.20	
<b>Total:</b>	<b>23,996.16</b>	<b>23,996.16</b>	<b>0.00</b>	<b>0.00%</b>

## Estimated Receipt/Source - Self Financing A/c 2011-12

	Self Financing Account Receipt/Source:	Rs. in Million
01	Park Enclave	4,000.00
02	Sale of Plot at D/Enclave Including Commercial	1,000.00
03	Disposal of Plots Through Pre-qualification	2,000.00
04	Plots in Developed Sector (Local Auction) Residential: 1,000M Commercial: 1,000M	2,000.00
05	a) Sale of Plots in Sector E-11 i) Commercial Plots - 2,000 M ii) Residential Plots - 1,000 M	3,000.00
06	Balance Receipt of Previous Auction	1,000.00
07	Project Management Office	250.00
	<b>Total:</b>	<b>13,250.00</b>

## ESTIMATED SOURCES OF REVENUE 2011-12

	CDA Sources / Receipt: Revenue A/c.	Rs. in Million
01	Property Tax	960.75
02	Water Charges	231.00
03	Toll Tax	134.72
04	Environmental/Horticulture Receipts	78.75
05	Municipal Receipts	210.00
06	Sanitation Receipts	26.40
07	MPO (Uper: Div—Hire Charges of Machinery)	73.50
08	Miscellaneous Receipts	254.40
09	Interest on Deposits	105.00
10	Other Allied Receipts (Estate Manage/BCS)	1,992.15
	<b>Total :</b>	<b>4,066.67</b>

## Budget Estimates - Non-Development Revenue A/c 2011-12

		Rs. in Million
01	Salary of Gazetted Employees	302.69
02	Allowances of Gazetted Employees	408.86
03	Salaries of Non Gazetted Employees	1,311.06
04	Allowances of Non Gazetted Employees	1,680.03
05	Other Salaries and Wages	614.74
06	Increase in Pay & Pension	200.00
07	Admin & General Expenses i/c Utility Charges	2,873.09
08	Repair & Maintenance (for contingent items)	478.91
09	"Repair Work Through Contract" & "Store Material" (to be allocated after approval of work plan) for All Government Buildings / Houses	200.00
10	Advances	100.00
	<b>Total:</b>	<b>8,169.39</b>

## Budget Estimates - Non-Development Maintenance Grant 2011-12

		Rs. in Million
01	Salary of Gazetted Employees	19.33
02	Allowances of Gazetted Employees	29.38
03	Salaries Non Gazetted Employees	207.67
04	Allowances Non Gazetted Employees	406.72
05	Other Salaries and Wages	60.97
06	Increase in Pay & Pension	0
07	Admin & General Expenses i/c Utility Charges	409.29
08	Repair & Maintenance (for contingent items)	11.33
09	"Repair Work Through Contract" & "Store Material" (to be allocated after approval of work plan) for All Government Buildings / houses	452.12
10	Advances	0
	<b>Total:</b>	<b>1,596.81</b>

## Budget Estimates – Non Development for Last Five Years

Rs. in Million

Years	Allocation	% Share of the Total Budget
2007-08	2264.24	9.07
2008-09	2672.97	10.32
2009-10	3161.96	12.13
2010-11	4048.98	17.83
2011-12	5048.78	21.04

## "Approved Allocation Of Government Of Pakistan For Financial Year 2011-12"

Rs. in Million

S#	NAME OF ITEM	Allocation 2011-12
A	Government Grant	
1	Grant in Aid (PSDP)	2,082.68
2	Grant in Aid (Maintenance)	1,596.81
	<b>Total:</b>	<b>3,679.49</b>

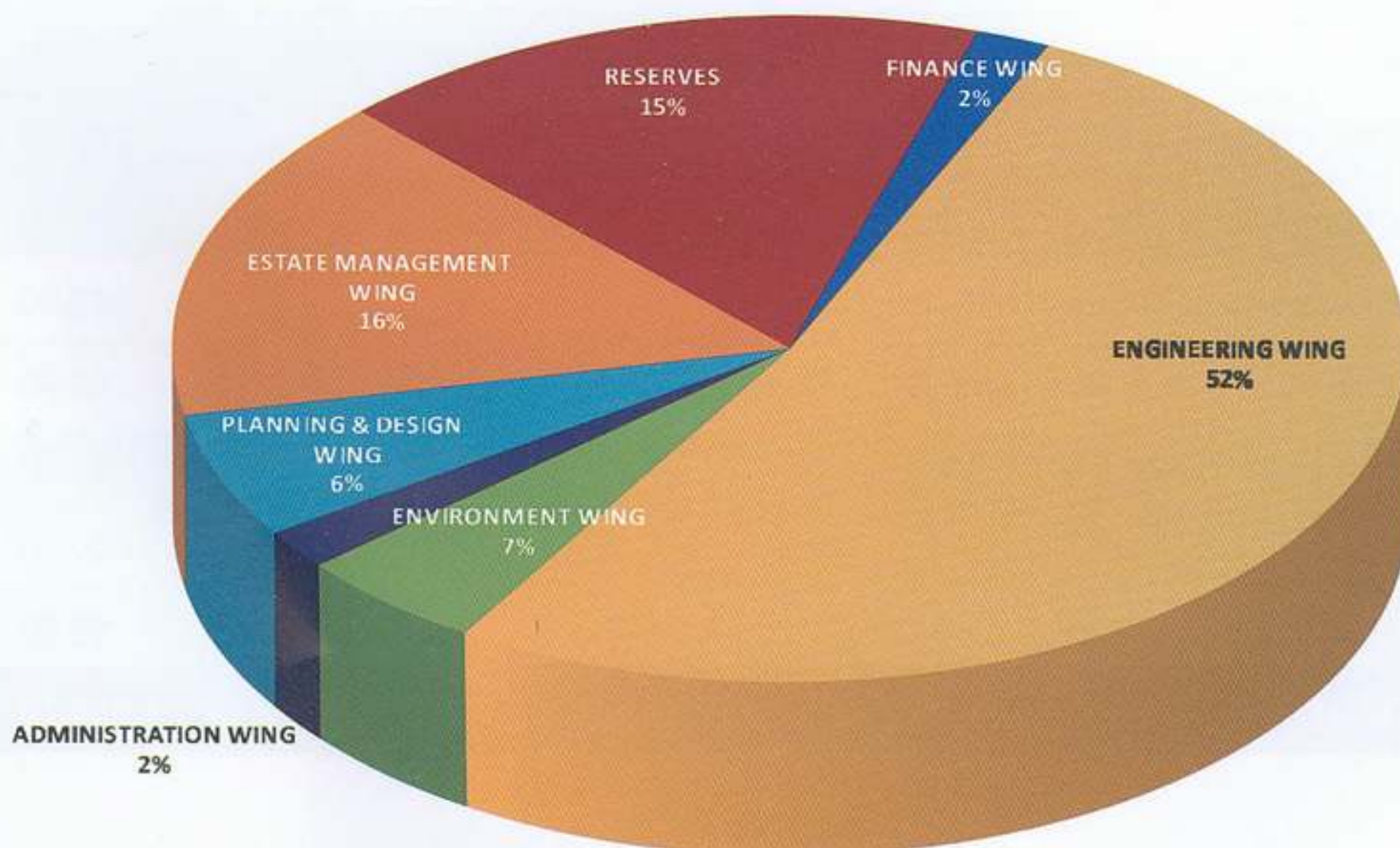


## Wing Wise Allocation Self Financing A/c 2011-12

Rs. in Million

S#	Particulars	2011-12	%age
i)	Finance Wing	200.00	2 %
ii)	Engineering Wing	6,260.37	52 %
iii)	Environment Wing	800.00	7 %
iv)	Administration Wing	250.00	2 %
v)	Planning & Design Wing	784.02	6 %
vi)	Estate Management Wing	1,984.70	16 %
vii)	Reserves	1,834.00	15 %
<b>Total:</b>		<b>12,113.09</b>	<b>100.00</b>

## Wing Wise Budget Allocation 2011-12



**Special Priority New Works Expected to be Taken up  
Under the Direction of Chairman CDA  
During FY 2011-12 Under Self Financing Account**

Rs. in Million

S#	Name of Work	Estimates
1	Development of Park Enclave	584.70
2	Up-Gradation of Mini Markets in G & I Sectors, Islamabad	300.00
3	Prime Minister's CDA Rapid Bus Transit	200.00
4	Provision of the Health Services, Up-Gradation of CDA Dispensaries and Installation /Improvement of Filtration Plants	150.00
5	Anti-Litter and Water Conservation Programmes	50.00
6	Beautification/Up-Gradation, People Friendly Environmental Projects	150.00
7	Dev: / Rehab: of City Centre F-7, Islamabad	100.00
8	Cleaning of Nullahs and Ravines	100.00
9	Development of Sector I-15, Islamabad	100.00
10	Extension of Kuri Road upto Simly Dam Road, Islamabad	100.00
11	Rainwater Harvesting Projects	50.00
12	Ankara Park	50.00
13	Tourism	50.00
	<b>Total :</b>	<b>1,984.70</b>



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