

PUNJAB MUNICIPAL DEVELOPMENT FUND COMPANY

BUDGET AT A GLANCE - REVISED ESTIMATES FOR THE FINANCIAL YEARS 2012-13, 2013-14, 2014-15, 2015-16, 2017-18, 2018-19, 2019-20.

ESTIMATED EXPENDITURES

Description	Revised Estimates 2012-13	Revised Estimates 2013-14	Revised Estimates 2014-15	Revised Estimates 2015-16	Budget Estimates 2016-17	Budget Estimates 2017-18	Budget Estimates 2018-19	Budget Estimates 2019-20
Project Cost								
Institutional Development - TMAs	653,093,774	120,584,293	6,734,541	10,675,971	8,084,739	22,511,758	27,499,269	7,453,493
Punjab Cities Program (PCP) / World Bank	-	-	-	-	-	-	-	305,785,780
Institutional Development - PMDFC	220,257,088	41,429,178	20,052,361	19,584,314	24,273,890	-	-	
Office Equipment & Capacity Building (PMDFC)	-	-	4,192,052	4,983,986	3,949,643	3,575,000	975,000	575,000
Infrastructure, Design and Supervision Expenditure	-	-	1,793,021	2,330,783	4,000,000	4,000,000	2,500,000	1,000,000
Management Cost	35,794,554	36,929,381	34,061,593	33,020,176	44,443,697	35,887,000	42,597,955	19,653,843
IT Based Monitoring System for Improved Service Delivery in Entire Local Government of the Punjab	-	-	-	-	-	-	-	13,376,400
Assets Management of Municipal Properties of Punjab TMAs.	-	-	14,271,161	31,452,730	-	-	-	
Developing IT Based Property Management System in 10-Districts / Places of Sindh (Under Office of the Custodian of Enemy Property for Pakistan)	-	-	-	-	-	625,178	-	
Local Government Automated Financial Management & Monitoring System	-	-	-	-	-	19,950,840	19,950,840	
Management Information System	-	-	-	-	-	20,000,000	7,908,029	
Capacity Building for Sustainable Municipal Infrastructure Services	-	-	-	-	-	21,000,000	10,598,418	
Rollout of CFMS in 199 LGs of the Punjab. (GIZ Funding)	-	-	-	-	-	-	-	9,436,458
Monitoring & Evaluation Analysis - Solid Waste	-	-	-	-	-	62,086,080	66,243,747	72,749,802
PC-II for preparatory Assistance for the Punjab Cities Program	-	-	-	-	-	17,274,385	9,182,740	
Design & Resident Supervision of Parks & Roads in Bhalwal	-	-	-	-	-	4,572,500	1,001,788	
Clean Drinking Water for All (CDWA).	-	-	7,546,366	7,182,634	-	-	-	
Procurement of Sewer Safety Equipments	-	-	-	79,057,405	31,738,595	13,636,201	2,840,668	
Anti-Dengue Surveillance activities in Rawalpindi	-	-	-	2,849,717	150,283	96,297	96,297	
Anti-Dengue Surveillance activities in Rawalpindi	-	-	-	4,441,789	1,358,211	310,590	310,590	
Grand Total	909,145,416	198,942,852	88,651,096	195,579,505	117,999,058	225,525,829	191,705,341	430,030,776