

PUNJAB MUNICIPAL DEVELOPMENT FUND COMPANY
BUDGET AT A GLANCE - REVISED ESTIMATES FOR THE FINANCIAL YEARS 2012-13 To 2024-25

EXPENDITURES

Description	Revised Estimates 2012-13	Revised Estimates 2013-14	Revised Estimates 2014-15	Revised Estimates 2015-16	Revised Estimates 2016-17	Revised Estimates 2017-18	Revised Estimates 2018-19	Revised Estimates 2019-20	Revised Estimates 2020-21	Revised Estimates 2021-22	Revised Estimates 2022-23	Revised Estimates 2023-24	Revised Estimates 2024-25	Budget Estimates 2025-26
Project Cost														
Institutional Development	653,093,774	120,584,293	6,734,541	10,675,971	30,250,562	18,845,801	17,233,667	5,692,245	4,545,391	-	-	-	-	-
Punjab Cities Program (PCP) / World Bank	-	-	-	-	-	-	-	62,954,265	289,363,625	341,853,521	590,577,702	893,145,756	807,355,741	1,096,961,713
Punjab Inclusive Cities Program (PICP) / World Bank														573,231,096
Institutional Development - PMDFC	220,257,088	41,429,178	20,052,361	19,584,314	-	-	-	-	-	-	-	-	-	-
Office Equipment & Capacity Building (PMDFC) / Capital Expenditures	-	-	4,192,052	4,983,986	3,515,332	2,137,730	183,475	100,307	315,400	153,842	334,644	572,000	-	750,000
Infrastructure, Design and Supervision Expenditure	-	-	1,793,021	2,330,783	179,944	-	-	-	-	-	-	-	-	-
Management Cost	35,794,554	36,929,381	34,061,593	33,020,176	40,684,428	30,014,570	28,978,119	18,164,728	23,549,847	24,091,068	33,401,626	39,406,236	53,970,196	115,953,976
IT Based Monitoring System for Improved Service Delivery in Entire Local Government of the Punjab	-	-	-	-	2,495,503	478,879	-	2,222,241	11,869,162	11,471,914	14,695,724	11,920,537	32,999,945	70,573,764
Assets Management of Municipal Properties of Punjab TMAs.	-	-	14,271,161	31,452,730	-	-	-	-	-	-	-	-	-	-
Strengthening provision of Municipal Service to the Citizens through Improved Local Governments - GIZ Funded	-	-	-	-	-	-	-	-	-	19,568,554	5,891,414	1,525,622	-	-
Support to Strengthen Local Services by Local Government - GIZ Funded	-	-	-	-	-	-	-	-	-	-	-	38,138,069	51,734,471	-
Short Term Consultancies to Expedite the Projects	-	-	-	-	-	-	-	-	-	-	2,613,716	2,945,000	2,016,153	7,000,000
Rivitalization of Seweage Pond at Mughal Pura (Laittan) Tehsil Manawala, Distrcit Sheikhpura	-	-	-	-	-	-	-	-	-	-	5,200,000	5,664,942	-	-
UNICEF (Grant) - Rivitalization of Sewege Pond at Rajanpur													12,716,214	-
Integerated Initiative for Smog and Polio Risk Mitigation (UNICEF)													130,835,150	-
Consultancy for feasibility studies and preliminary design of comprehensive WATSAN systems in 58 Puniab Cities. (UNICEF)													10,608,114	2,534,000
Identification/Establishment of 2 Nos. Landfill Sites in Punjab.														35,000,000
Construction/Establishment of 2 Nos. Material Recovery Facilities in Punjab.													35,000,000	35,000,000

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Provision of Sewerage and Storm Water Drainage Facilities in Punjab (PC-II)													200,000,000	100,000,000
PMU from CM's Punjab Development Program (Provision of Sewerage, Storm Water Drainage Street Pavements and Allied Conducting Water and Construction/Conversion Survey in Sambrial, Daska, Rahimyar Kahan, and Pattoki, funded by the Sub-														100,000,000
Upgradation of Municipal Assets Management Information System	-	-	-	-	-	12,091,971	7,908,029	-	-	-	-	-	-	-
Capacity Building for Sustainable Municipal Infrastructure Services	-	-	-	-	-	10,401,582	10,598,418	-	-	-	-	-	-	-
Rollout of CFMS in 199 LGs of the Punjab. (GIZ Funding)	-	-	-	-	-	-	238,043	9,436,718	5,091,911	3,889,064	-	-	-	-
Monitoring & Evaluation Analysis - Solid Waste	-	-	-	-	-	48,851,322	48,459,048	59,256,261	8,310,163	527,102	-	-	-	9,827,492
PC-II for preparatory Assistance for the Punjab Cities Program	-	-	-	-	-	8,738,977	8,535,024	-	-	-	-	-	-	-
Design & Resident Supervision of Parks & Roads in Bhalwal	-	-	-	-	362,063	3,856,370	471,039	-	-	-	-	-	-	-
Clean Drinking Water for All (CDWA).	-	-	7,546,366	7,182,634	-	-	-	-	-	-	-	-	-	-
Procurement of Sewer Safety Equipments	-	-	-	79,057,405	15,868,650	10,532,227	-	-	-	-	-	-	-	-
Anti-Dengue Surveillance activities in Rawalpindi	-	-	-	2,849,717	-	-	-	-	-	-	-	-	-	-
Anti-Dengue Surveillance activities in Rawalpindi	-	-	-	4,441,789	1,079,939	-	-	-	-	-	-	-	-	-
Grand Total	909,145,416	198,942,852	88,651,096	195,579,505	94,436,421	145,949,429	122,604,862	157,826,765	343,045,499	401,555,065	652,714,826	993,318,162	1,348,000,824	2,155,509,591