



PUNJAB SKILLS DEVELOPMENT FUND

BUDGET FOR THE YEAR 2017-18

CONSOLIDATED				PROJECTWISE ALLOCATION							
SR. NO	PARTICULARS	TOTAL COST PAK RUPEES	TOTAL %	SDP		WB		TADP		TA	
				Cost	%	Cost	%	Cost	%	Cost	%
A	PROGRAM COST (OPEX)	4,718,912,082	93.46%	3,735,413,383	93.38%	559,225,303	92.50%	38,830,870	95.00%	385,442,527	95.45%
B	NON PROGRAM COST (OPEX) *	221,140,138	4.38%	202,766,909	5.07%	-	0.00%	-	0.00%	18,373,229	4.55%
B	PROJECT MANAGEMENT FEE	47,387,155	0.94%	-	0.00%	45,342,592	7.50%	2,044,563	5.00%	-	-
C	CAPITAL BUDGET (CAPEX)	61,934,343	1.23%	61,934,343	1.55%	-	0.00%	-	0.00%	-	0.00%
TOTAL BUDGET		5,049,373,719	100.00%	4,000,114,635	100.00%	604,567,895	100.00%	40,875,433	100.00%	403,815,756	100.00%