

**Public Private Partnership Authority
Budget FY- 2022-23**

(Rs. 000)

Functional Head	2021-22		2022-23	
	Approved	Revised Estimate (RE)	Budget	Increase/ (Decrease) (Proposed 2022-23 vs RE- 2020-21)
Operating Cost (Annex-A-A)	354,533	204,931	305,172	100,240
Gen. & Admin. Expenditure (Annex-A-B)	2,190	1,032	960	(72)
Capital Expenditure (Annex-A- C)	44,168	46,718	16,159	(30,559)
Contingencies (Annex-A-D)	200	800	5,000	4,200
	401,091	253,481	327,291	73,809

Public Private Partnership Authority
Budget FY- 2022-23
Operating Cost

(Rs. 000)

Head of Account	2021-22		2022-23	
	Approved	Revised Estimate (RE)	Budget	Increase/ (Decrease) (Proposed 2022-23 vs RE- 2021-22)
Salaries to Staff	79,462	71,586	158,835	87,250
Salaries to Support Staff	15,075	12,238	6,736	(5,502)
Directors Remuneration-Fee	7,200	8,850	10,500	1,650
Bonuses	7,597	7,597	10,000	2,403
Premises Rent	9,374	11,853	10,948	(905)
Electricity	1,346	2,019	3,000	981
Sui Gas	180	4	-	(4)
Water	123	555	320	(235)
Insurance	300	-	300	300
Vehicle Running Expenses	1,000	1,480	840	(640)
Business Travel-Domestic	2,000	558	2,000	1,442
Business Travel-International	1,000	-	2,000	2,000
Advertising	2,500	186	360	174
Auditors' Remuneration	700	150	700	550
Accountancy , Taxation	800	58	200	142
Printing, Stationery	800	1,078	1,200	122
Communication (teleph. Internet)	1,000	586	1,591	1,005
Computer Supplies & Accessories	600	229	500	271
Fee & Subscription	60	60	60	-
News paper & Periodicals	50	-	50	50
Postage / Courier	86	15	36	21
Training-Domestic	1,400	-	1,400	1,400
Training-International	1,000	-	4,000	4,000

Internships	-	600	9,195	8,595
Consultant Charges	119,364	2,000	2,000	-
Workshop, Seminar, Conference, Meetings	1,500	1,500	3,000	1,500
Project Development Expense	100,000	81,715	75,385	(6,330)
Financial Charges	15	15	15	-
Total	354,533	204,931	305,172	100,240

Public Private Partnership Authority
Budget FY- 2022-23
General & Administrative Expenditure

(Rs. 000)

Head of Account	2021-22		2022-23	
	Approved	Revised Estimate (RE)	Budget	Increase/ (Decrease) (Proposed 2022-23 vs RE- 2021-22)
General Expense	750	359	600	241
Security Guards Services	840	290	-	(290)
Repair, maintenance of I.T/Furniture	600	383	360	(23)
Total	2,190	1,032	960	(72)

Public Private Partnership Authority
Budget FY- 2022-23
Capital Expenditure

(Rs. 000)

Head of Account	2021-22		2022-23	
	Approved	Revised Estimate (RE)	Budget	Increase/ (Decrease) (Proposed 2022-23 vs RE- 2021-22)
IT Hardware	3,898	7,148	4,474	(2,674)
Office Equipment (Plant and Machinery)	1,888	587	480	(107)
Office Furniture	2,175	4,400	500	(3,900)
Books	250	50	250	200
Software	825	300	814	514
office Shifting, refurbishment and maintenace	26,632	26,632	360	(26,272)
Vehicles	8,500	7,601	9,281	1,680
	44,168	46,718	16,159	(30,559)

Public Private Partnership Authority
Budget FY- 2022-23
Contingencies

(Rs. 000)

Head of Account	2021-22		2022-23	
	Approved	Revised Estimate (RE)	Budget	Increase/ (Decrease) (Proposed 2022-23 vs RE- 2021-22)
Contingencies/Misc	200	800	5,000	4,200
Total	200	800	5,000	4,200