

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

(Rs. 000)

| Functional Head                       | 2021-22        |                       | 2022-23        |  |
|---------------------------------------|----------------|-----------------------|----------------|--|
|                                       | Approved       | Revised Estimate (RE) | Budget         | Increase/ (Decrease)<br>(Proposed 2022-23 vs<br>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  |
|                                       | <b>401,091</b> | <b>253,481</b>        | <b>327,291</b> | <b>73,809</b>  |

**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)<br>(Proposed 2022-23 vs<br>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  |

|   |                |                |                |                |
|---|----------------|----------------|----------------|----------------|
| Interships                              | -              | 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 Chrases                       | 15             | 15             | 15             | -              |
| <b>Total</b>                            | <b>354,533</b> | <b>204,931</b> | <b>305,172</b> | <b>100,240</b> |

**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)<br>(Proposed 2022-23 vs<br>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)   |
| <b>Total</b>                         | <b>2,190</b> | <b>1,032</b>          | <b>960</b> | <b>(72)</b>  |

**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)<br>(Proposed 2022-23 vs<br>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)<br>(Proposed 2022-23 vs<br>RE- 2021-22) |
| Contingencies/Misc | 200        | 800                   | 5,000        | 4,200  |
| <b>Total</b>       | <b>200</b> | <b>800</b>            | <b>5,000</b> | <b>4,200</b>   |