

REVISED ESTIMATES 2021-22 & BUDGET ESTIMATES 2022-23
DETAILS OF EXPENDITURES
KHYBER PAKHTUNKHWA BOARD OF INVESTMENT & TRADE (KPBOIT)

Million Rs.

S. No.	Function code	Budget Heads	Actual 2020-21	Budget Estimates 2021-22	Revised Budget Estimate 2021-22			Budget Estimates 2022-23
					Actual expenditure 1st July 2021 to 30th April 2022	Estimated May to June 2022	Total	
	A011	PAY	30.582	52.380	29.602	7.286	36.888	59.690
1	A011-1	Pay of Officers	29.888	37.876	26.282	6.870	33.152	44.627
2	A011-2	Pay of Other Staff		8.840				11.813
3		Security Guards salary	0.499	0.590	0.442	0.050	0.492	0.950
4	A012	Salary arrears	-	2.628	2.878	-	2.878	-
5	A01273	Honorarium & others	0.195	1.946	-	0.366	0.366	2.000
6	A01274	Medical Aid	-	0.500	-	-	-	0.300
	A032	COMMUNICATIONS	0.496	0.858	0.526	0.070	0.596	1.058
7	A03201	Postage & Telegram	0.204	0.296	0.285	0.030	0.315	0.378
8	A03202	Telephone/ Internet/ Fax etc.	0.234	0.382	0.172	0.020	0.192	0.500
9		Mobile Allowance	0.058	0.180	0.069	0.020	0.089	0.180
	A033	UTILITIES	0.529	0.791	0.704	0.145	0.849	1.061
10	A03301	Gas Expenses	0.012	0.015	0.021	0.005	0.026	0.032
11	A03302	Water Expenses	0.032	0.048	0.021	0.010	0.031	0.038
12	A03303	Electricity Expenses	0.485	0.727	0.662	0.130	0.792	0.990
	A034	OCCUPANCY COSTS	8.326	7.950	6.050	0.550	6.600	12.000
13	A03402	Rent of Building	8.326	7.950	6.050	0.550	6.600	12.000
	A038	TRAVEL & TRANSPORTATION	1.296	10.831	7.741	0.590	8.331	9.269
14	A03805	TA / DA	0.319	8.049	6.531	0.300	6.831	6.024
15	A03807 A	Vehicles Fuel	0.838	2.432	0.948	0.250	1.198	2.845
	A03807 B	Generator Running Cost	0.102	0.250	0.158	0.030	0.188	0.300
16	A03808	Traveling & Conveyance Charges	0.038	0.100	0.103	0.010	0.113	0.100
	A039	GENERAL	2.795	33.200	0.871	3.050	3.921	31.200
17	A03901/03902	Office supplies/ Printing & Stationary	0.349	1.000	0.306	0.500	0.806	2.000
18	A03903	Seminar / Symposiums/Workshop/ Sponsorship	0.126	20.000	-	1.500	1.500	20.000
19	A03903	Training and capacity building	-	1.000	-	-	-	1.000
20	A03905	Newspaper, Newsletter & Periodicals	0.023	1.200	0.019	0.050	0.069	1.200
21	A03907	Advertisement	0.100	0.500	0.256	1.000	1.256	1.500

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22	A03919	Consultancy Services Charges (Provisional)/ Pre-feasibility & Feasibility studies/ Office Layout design & Decor	1.893	9.000	-	-	-	5.000
23	A03970	Misc Expenses (Meeting Arrangements, Press Conference, Fee & Cess etc.)	0.304	0.500	0.289	-	0.289	0.500
	A063	ENTERTAINMENT	0.203	1.000	0.253	0.150	0.403	1.000
24	A06301	Entertainment	0.203	1.000	0.253	0.150	0.403	1.000
	A09	FIXED ASSETS	0.042	1.500	0.159	-	0.159	2.000
25	A09701	Furniture & Fixtures	0.009	0.500	-	-	-	0.500
26		Equipment's	0.033	1.000	0.159	-	0.159	1.500
	A130	TRANSPORT	-	-	-	-	-	-
27	A13001	Vehicles	-	-	-	-	-	-
	A13	REPAIR & MAINTENANCE	0.493	0.790	0.395	0.022	0.417	0.693
28	A13	R & M Others	0.083	0.165	-	-	-	-
29		Office R & M-Equipment's	0.070	0.140	0.119	0.001	0.120	0.240
30		Office R & M- Building	0.033	0.100	0.013	0.001	0.014	0.100
31		R & M Vehicle	0.308	0.385	0.263	0.020	0.283	0.354
	A137	COMPUTER EQUIPMENTS	0.005	0.500	0.001	-	0.001	0.500
32	A13702/13703	Computer Expenses (Software, IT Equipment)	0.005	0.500	0.001	-	0.001	0.500
		INSURANCE COST	0.142	2.001	-	0.142	0.142	2.001
33	A03602/A03409	Insurance (Vehicles + Equipment's)	0.142	2.001	-	0.142	0.142	2.001
		POST EMPLOYMENT BENEFITS	-	10.342	-	5.490	5.490	9.731
34	A011-1	CP Fund contribution	-	3.413	-	3.076	3.076	3.641
35	A011-1	Gratuity	-	4.267	-	2.414	2.414	4.551
36	A011-1	Leave Encashment	-	2.662	-	-	-	1.540
		Grand Total In Million	44.910	122.143	46.302	17.495	63.797	130.203