

NC21005 (003)  
LOCAL FUND AUDIT  
BUDGET ESTIMATES 2018-2019

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<b>DISTRICT</b>	<b>POSTS 2018-2019</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>
PROVINCIAL	255	179,388,000	140,024,000
<b>TOTAL</b>	<b>255</b>	<b>179,388,000</b>	<b>140,024,000</b>

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NC21005 (003)  
LOCAL FUND AUDIT

<b>HEAD OF DEPARTMENT</b>		
	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>
	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>		
<b>FUNCTIONAL</b>		
011207 AUDITING SERVICES	179,388,000	140,024,000
<b>TOTAL</b>	<b>179,388,000</b>	<b>140,024,000</b>

**NC21005 (003)**  
**LOCAL FUND AUDIT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>
PR4057	Local Fund Audit	179,388,000	140,024,000
<b>TOTAL</b>		<b>179,388,000</b>	<b>140,024,000</b>

**NC21005 (003)**  
**LOCAL FUND AUDIT**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>		
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>169,690,000</u></b>	<b><u>126,084,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>106,756,000</u></b>	<b><u>71,476,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>53,322,000</u></b>	<b><u>40,180,000</u></b>
A01101	Basic Pay Of Officer	53,036,000	40,000,000
A01102	Personal pay	55,000	20,000
A01105	Qualification Pay	231,000	160,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>53,434,000</u></b>	<b><u>31,296,000</u></b>
A01151	Basic Pay Other Staff	46,035,000	31,000,000
A01152	Personal pay	39,000	39,000
A01155	Qualification Pay	130,000	257,000
A01170	Others	7,230,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>62,934,000</u></b>	<b><u>54,608,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>60,714,000</u></b>	<b><u>53,985,000</u></b>
A01202	House Rent Allowance	10,380,000	6,554,000
A01203	Conveyance Allowance	10,741,000	7,090,000
A01207	Washing Allowance	11,000	11,000
A01208	Dress Allowance	9,000	9,000
A0120D	Integrated Allowance	87,000	87,000
A0120E	Housing Subsidy Allowance	1,304,000	1,151,000
A01217	Medical Allowance	5,298,000	3,630,000
A0121Q	Audit and Accounts Allowance		12,101,000
A0121T	Adhoc Relief Allowance 2013	2,132,000	1,615,000
A01224	Entertainment Allowance	6,000	
A01226	Computer Allowance	76,000	51,000
A01229	Special compensatory allowance	1,200,000	100,000
A0122C	Adhoc Relief Allowance - 2015	1,513,000	1,150,000
A0122M	Adhoc Relief Allowance 2016	7,893,000	5,700,000
A0122N	Special Conveyance Allowance to Disbalded Employees	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017	9,718,000	7,150,000
A01233	Unattractive Area Allowance	381,000	381,000
A01238	Charge allowance	1,000	
A0123G	Ad-hoc Relief Allowance-2018	9,909,000	7,150,000
A01270	Other	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,220,000</u></b>	<b><u>623,000</u></b>

**NC21005 (003)**  
**LOCAL FUND AUDIT**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>
<b>SUMMARY</b>		<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>			
A01274	Medical Charges	330,000	330,000
A01278	Leave Salary	1,890,000	293,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>6,232,000</u></b>	<b><u>8,545,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A03201	Postage and Telegraph	100,000	100,000
A03202	Telephone and Trunk Call	250,000	250,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>490,000</u></b>	<b><u>550,000</u></b>
A03301	Gas	60,000	60,000
A03303	Electricity	350,000	400,000
A03304	Hot and Cold Weather Charges	80,000	90,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,300,000</u></b>	<b><u>2,300,000</u></b>
A03402	Rent for Office Building	2,300,000	2,300,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A03603	Registration	1,000	10,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>2,166,000</u></b>	<b><u>4,350,000</u></b>
A03805	Travelling Allowance	2,000,000	4,000,000
A03806	Transportation of Goods	1,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	140,000	325,000
A03808	Conveyance Charges	25,000	25,000
<b>A039</b>	<b>GENERAL</b>	<b><u>925,000</u></b>	<b><u>985,000</u></b>
A03901	Stationery	600,000	600,000
A03902	Printing and Publication	150,000	150,000
A03905	Newspapers Periodicals and Books	30,000	30,000
A03906	Uniforms and Protective Clothing	5,000	5,000
A03907	Advertising & Publicity	20,000	50,000
A03970	Others	120,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>2,600,000</u></b>	<b><u>5,020,000</u></b>

**NC21005 (003)  
LOCAL FUND AUDIT**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>		
<b>A041</b>	<b>PENSION</b>	<u><b>2,600,000</b></u>	<u><b>5,020,000</b></u>
A04114	Superannuation Encashment of L.P.R	2,600,000	5,020,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>500,000</b></u>	
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<u><b>500,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A06301	Entertainments & Gifts	10,000	10,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u><b>5,000</b></u>	<u><b>40,000</b></u>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<u><b>2,000</b></u>	<u><b>40,000</b></u>
A09201	Hardware	1,000	35,000
A09202	Software	1,000	5,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u><b>1,000</b></u>	
A09501	Transport	1,000	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u><b>1,000</b></u>	
A09601	Plant and Machinery	1,000	
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u><b>1,000</b></u>	
A09701	Furniture and fixtures	1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>351,000</b></u>	<u><b>325,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>125,000</b></u>	<u><b>125,000</b></u>
A13001	Transport	125,000	125,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>126,000</b></u>	<u><b>100,000</b></u>

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		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>OBJECT</b>			
A13101	Machinery and Equipment	126,000	100,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A13201	Furniture and Fixture	60,000	60,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13701	Hardware	20,000	10,000
A13702	Software	20,000	30,000
<b>NET TOTAL</b>		<b>179,388,000</b>	<b>140,024,000</b>

**NC21005 (003)  
LOCAL FUND AUDIT**

**011207 AUDITING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011207 AUDITING SERVICES</b>			
<b>PR4057 Local Fund Audit</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>169,690,000</u></b>	<b><u>126,084,000</u></b>
<b>A011 TOTAL PAY</b>	<b>255</b>	<b><u>106,756,000</u></b>	<b><u>71,476,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>91</b>	<b><u>53,322,000</u></b>	<b><u>40,180,000</u></b>
A01101 Total Basic Pay Of Officer	91	<u>53,036,000</u>	<u>40,000,000</u>
A01102 Personal pay		55,000	20,000
A01105 Qualification Pay		231,000	160,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>164</b>	<b><u>53,434,000</u></b>	<b><u>31,296,000</u></b>
A01151 Total Basic Pay Other Staff	164	<u>46,035,000</u>	<u>31,000,000</u>
A01152 Personal pay		39,000	39,000
A01155 Qualification Pay		130,000	257,000
A01170 Others		<u>7,230,000</u>	
001 Others		7,230,000	
<b>A012 TOTAL ALLOWANCES</b>		<b><u>62,934,000</u></b>	<b><u>54,608,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>60,714,000</u></b>	<b><u>53,985,000</u></b>
A01202 House Rent Allowance		10,380,000	6,554,000
A01203 Conveyance Allowance		10,741,000	7,090,000
A01207 Washing Allowance		11,000	11,000
A01208 Dress Allowance		9,000	9,000
A0120D Integrated Allowance		87,000	87,000
A0120E Housing Subsidy Allowance		1,304,000	1,151,000
A01217 Medical Allowance		5,298,000	3,630,000
A0121Q Audit and Accounts Allowance			12,101,000
A0121T Adhoc Relief Allowance 2013		2,132,000	1,615,000
A01224 Entertainment Allowance		6,000	
A01226 Computer Allowance		76,000	51,000
A01229 Special compensatory allowance		1,200,000	100,000



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LOCAL FUND AUDIT**

**011207 AUDITING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011207 AUDITING SERVICES</b>			
<b>PR4057 Local Fund Audit</b>			
A0122C Adhoc Relief Allowance - 2015		1,513,000	1,150,000
A0122M Adhoc Relief Allowance 2016		7,893,000	5,700,000
A0122N Special Conveyance Allowance to Disabled Employees		25,000	25,000
A0122Y Ad-hoc Relief Allowance 2017		9,718,000	7,150,000
A01233 Unattractive Area Allowance		<u>381,000</u>	<u>381,000</u>
001 Unattractive Area Allowance		381,000	381,000
A01238 Charge allowance		1,000	
A0123G Ad-hoc Relief Allowance-2018		9,909,000	7,150,000
A01270 Other		<u>30,000</u>	<u>30,000</u>
001 Others		30,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,220,000</u></b>	<b><u>623,000</u></b>
A01274 Medical Charges		<u>330,000</u>	<u>330,000</u>
001 Medical Charges		330,000	330,000
A01278 Leave Salary		<u>1,890,000</u>	<u>293,000</u>
001 Leave Salary		1,890,000	293,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>6,232,000</u></b>	<b><u>8,545,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>350,000</u></b>	<b><u>350,000</u></b>
A03201 Postage and Telegraph		100,000	100,000
A03202 Telephone and Trunk Call		250,000	250,000
<b>A033 TOTAL UTILITIES</b>		<b><u>490,000</u></b>	<b><u>550,000</u></b>
A03301 Gas		60,000	60,000
A03303 Electricity		<u>350,000</u>	<u>400,000</u>
001 Electricity		350,000	400,000
A03304 Hot and Cold Weather Charges		80,000	90,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>2,300,000</u></b>	<b><u>2,300,000</u></b>
A03402 Rent for Office Building		2,300,000	2,300,000

**NC21005 (003)  
LOCAL FUND AUDIT**

**011207 AUDITING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011207 AUDITING SERVICES</b>			
<b>PR4057 Local Fund Audit</b>			
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>	<b><u>10,000</u></b>
A03603 Registration		1,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,166,000</u></b>	<b><u>4,350,000</u></b>
A03805 Travelling Allowance		<u>2,000,000</u>	<u>4,000,000</u>
001 Travelling Allowance		2,000,000	4,000,000
A03806 Transportation of Goods		<u>1,000</u>	
001 Transportation of Goods		1,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>140,000</u>	<u>325,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		140,000	325,000
A03808 Conveyance Charges		<u>25,000</u>	<u>25,000</u>
001 Conveyance Charges		25,000	25,000
<b>A039 TOTAL GENERAL</b>		<b><u>925,000</u></b>	<b><u>985,000</u></b>
A03901 Stationery		<u>600,000</u>	<u>600,000</u>
001 Stationery		600,000	600,000
A03902 Printing and Publication		<u>150,000</u>	<u>150,000</u>
001 Printing and publication		150,000	150,000
A03905 Newspapers Periodicals and Books		30,000	30,000
A03906 Uniforms and Protective Clothing		5,000	5,000
A03907 Advertising & Publicity		<u>20,000</u>	<u>50,000</u>
001 Advertising and Publicity		20,000	50,000
A03970 Others		<u>120,000</u>	<u>150,000</u>
001 Others		120,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>2,600,000</u></b>	<b><u>5,020,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>2,600,000</u></b>	<b><u>5,020,000</u></b>

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**011207 AUDITING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011207 AUDITING SERVICES</b>			
<b>PR4057 Local Fund Audit</b>			
A04114 Superannuation Encashment of L.P.R		2,600,000	5,020,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>500,000</u>	-
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		500,000	
<b>A06 TOTAL TRANSFERS</b>		<u>10,000</u>	<u>10,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u>10,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts		10,000	10,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>5,000</u>	<u>40,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<u>2,000</u>	<u>40,000</u>
A09201 Hardware		<u>1,000</u>	<u>35,000</u>
001 Hardware		1,000	35,000
A09202 Software		<u>1,000</u>	<u>5,000</u>
001 Software		1,000	5,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>		<u>1,000</u>	
A09501 Transport		<u>1,000</u>	
001 Transport		1,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	

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		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011207 AUDITING SERVICES</b>			
<b>PR4057 Local Fund Audit</b>			
001 Plant and Machinery		1,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>351,000</u>	<u>325,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>125,000</u>	<u>125,000</u>
A13001 Transport		<u>125,000</u>	<u>125,000</u>
001 Transport		125,000	125,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>126,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>126,000</u>	<u>100,000</u>
001 Machinery and Equipment		126,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>60,000</u>	<u>60,000</u>
A13201 Furniture and Fixture		60,000	60,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<u>40,000</u>	<u>40,000</u>
A13701 Hardware		20,000	10,000
A13702 Software		20,000	30,000
<b>Local Fund Audit</b>		<b>179,388,000</b>	<b>140,024,000</b>