

NC21005 (003)
LOCAL FUND AUDIT
BUDGET ESTIMATES 2020-2021

POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	204,470,000	148,478,000			
TOTAL	204,470,000	148,478,000			

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	Rs	
Charged:	0	
Voted:	0	
Total:	0	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011207 AUDITING SERVICES	204,470,000	148,478,000	
TOTAL	204,470,000	148,478,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR4057	Local Fund Audit	204,470,000	148,478,000	
TOTAL		204,470,000	148,478,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>193,769,000</u>	<u>136,390,000</u>	
A011	PAY	<u>109,580,000</u>	<u>71,612,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>54,270,000</u>	<u>37,789,000</u>	
A01101	Basic Pay Of Officer	53,981,000	37,500,000	
A01102	Personal pay	58,000	58,000	
A01105	Qualification Pay	231,000	231,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>55,310,000</u>	<u>33,823,000</u>	
A01151	Basic Pay Other Staff	47,547,000	33,500,000	
A01152	Personal pay	41,000	43,000	
A01155	Qualification Pay	130,000	280,000	
A01170	Others	7,592,000		
A012	ALLOWANCES	<u>84,189,000</u>	<u>64,778,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>81,935,000</u>	<u>63,177,000</u>	
A01202	House Rent Allowance	10,380,000	7,380,000	
A01203	Conveyance Allowance	10,741,000	7,911,000	
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	2,086,000	1,116,000	
A01217	Medical Allowance	5,298,000	3,808,000	
A0121Q	Audit and Accounts Allowance	19,259,000	14,169,000	
A0121T	Adhoc Relief Allowance 2013	2,132,000	1,242,000	
A01224	Entertainment Allowance	6,000		
A01226	Computer Allowance	76,000	76,000	
A01229	Special compensatory allowance	1,200,000		
A0122C	Adhoc Relief Allowance - 2015	1,513,000	893,000	
A0122M	Adhoc Relief Allowance 2016	7,893,000	5,303,000	
A0122N	Special Conveyance Allowance to Disabled Employees	25,000	63,000	
A0122Y	Ad-hoc Relief Allowance 2017	10,301,000	7,161,000	
A01233	Unattractive Area Allowance	381,000	381,000	
A01238	Charge allowance	1,000	90,000	
A0123G	Ad-hoc Relief Allowance-2018	10,504,000	7,164,000	
A0123P	Ad-hoc Relief Allowance 2019		6,263,000	
A01270	Other	32,000	50,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,254,000</u>	<u>1,601,000</u>	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01273	Honoraria	1,000	1,000	
A01274	Medical Charges	363,000	1,000,000	
A01278	Leave Salary	1,890,000	600,000	
A03	TOTAL OPERATING EXPENSES	<u>6,761,000</u>	<u>8,463,000</u>	
A032	COMMUNICATIONS	<u>350,000</u>	<u>450,000</u>	
A03201	Postage and Telegraph	100,000	150,000	
A03202	Telephone and Trunk Call	250,000	300,000	
A033	UTILITIES	<u>550,000</u>	<u>750,000</u>	
A03301	Gas	60,000	60,000	
A03303	Electricity	400,000	600,000	
A03304	Hot and Cold Weather Charges	90,000	90,000	
A034	OCCUPANCY COSTS	<u>2,500,000</u>	<u>2,473,000</u>	
A03402	Rent for Office Building	2,500,000	2,473,000	
A036	MOTOR VEHICLES	<u>10,000</u>	<u>10,000</u>	
A03603	Registration	10,000	10,000	
A038	TRAVEL & TRANSPORTATION	<u>2,386,000</u>	<u>3,955,000</u>	
A03805	Travelling Allowance	2,200,000	3,500,000	
A03806	Transportation of Goods	1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	160,000	430,000	
A03808	Conveyance Charges	25,000	25,000	
A039	GENERAL	<u>965,000</u>	<u>825,000</u>	
A03901	Stationery	600,000	500,000	
A03902	Printing and Publication	150,000	100,000	
A03905	Newspapers Periodicals and Books	30,000	40,000	
A03906	Uniforms and Protective Clothing	5,000	5,000	
A03907	Advertising & Publicity	50,000	50,000	
A03970	Others	130,000	130,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,600,000</u>	<u>2,000,000</u>	
A041	PENSION	<u>2,600,000</u>	<u>2,000,000</u>	
A04114	Superannuation Encashment of L.P.R	2,600,000	2,000,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000,000</u>	<u>1,000,000</u>	
A052	GRANTS-DOMESTIC	<u>1,000,000</u>	<u>1,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000,000	1,000,000	
A06	TOTAL TRANSFERS	<u>10,000</u>	<u>10,000</u>	
A063	ENTERTAINMENT & GIFTS	<u>10,000</u>	<u>10,000</u>	
A06301	Entertainments & Gifts	10,000	10,000	
A09	TOTAL PHYSICAL ASSETS	<u>5,000</u>	<u>45,000</u>	
A092	COMPUTER EQUIPMENT	<u>2,000</u>	<u>45,000</u>	
A09201	Hardware	1,000	40,000	
A09202	Software	1,000	5,000	
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		
A09501	Transport	1,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>		
A09601	Plant and Machinery	1,000		
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		
A09701	Furniture and fixtures	1,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>325,000</u>	<u>570,000</u>	
A130	TRANSPORT	<u>125,000</u>	<u>300,000</u>	
A13001	Transport	125,000	300,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>100,000</u>	<u>140,000</u>	
A13101	Machinery and Equipment	100,000	140,000	
A132	FURNITURE AND FIXTURE	<u>60,000</u>	<u>80,000</u>	
A13201	Furniture and Fixture	60,000	80,000	
A137	COMPUTER EQUIPMENT	<u>40,000</u>	<u>50,000</u>	
A13701	Hardware	10,000	20,000	
A13702	Software	30,000	30,000	
NET TOTAL		204,470,000	148,478,000	

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011207	AUDITING SERVICES						
PR4057	Local Fund Audit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>193,769,000</u>	<u>136,390,000</u>	
A011	TOTAL PAY		<u>255</u>		<u>109,580,000</u>	<u>71,612,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>91</u>		<u>54,270,000</u>	<u>37,789,000</u>	
A01101	Total Basic Pay Of Officer		<u>91</u>		<u>53,981,000</u>	<u>37,500,000</u>	
D063	Director	(BPS-19)	1		1,076,000		
D028	Deputy Director	(BPS-18)	14		12,898,000		
A079	Assistant Director	(BPS-17)	27		19,002,000		
A166	Audit Officer	(BPS-16)	44		19,129,000		
C082	Computer Operator	(BPS-16)	4		1,118,000		
S061	Senior Scale Stenographer	(BPS-16)	1		758,000		
A01102	Personal pay				58,000	58,000	
A01105	Qualification Pay				231,000	231,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>164</u>		<u>55,310,000</u>	<u>33,823,000</u>	
A01151	Total Basic Pay Other Staff		<u>164</u>		<u>47,547,000</u>	<u>33,500,000</u>	
A168	Auditor	(BPS-14)	132		40,873,000		
S035	Senior Clerk	(BPS-14)	1		309,000		
S114	Steno Typist	(BPS-12)	1		300,000		
J013	Junior Clerk	(BPS-11)	8		1,900,000		
D112	Driver	(BPS-06)	1		228,000		
D006	Daftari	(BPS-04)	4		792,000		
C057	Chowkidar	(BPS-03)	4		740,000		
N005	Naib Qasid	(BPS-03)	12		2,220,000		
S162	Sweeper	(BPS-03)	1		185,000		
A01152	Personal pay				41,000	43,000	
A01155	Qualification Pay				130,000	280,000	
A01170	Others				<u>7,592,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
001 Others			7,592,000		
A012 TOTAL ALLOWANCES			<u>84,189,000</u>	<u>64,778,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>81,935,000</u>	<u>63,177,000</u>	
A01202 House Rent Allowance			10,380,000	7,380,000	
A01203 Conveyance Allowance			10,741,000	7,911,000	
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			2,086,000	1,116,000	
A01217 Medical Allowance			5,298,000	3,808,000	
A0121Q Audit and Accounts Allowance			19,259,000	14,169,000	
A0121T Adhoc Relief Allowance 2013			2,132,000	1,242,000	
A01224 Entertainment Allowance			6,000		
A01226 Computer Allowance			76,000	76,000	
A01229 Special compensatory allowance			1,200,000		
A0122C Adhoc Relief Allowance - 2015			1,513,000	893,000	
A0122M Adhoc Relief Allowance 2016			7,893,000	5,303,000	
A0122N Special Conveyance Allowance to Disabled Employees			25,000	63,000	
A0122Y Ad-hoc Relief Allowance 2017			10,301,000	7,161,000	
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	90,000	
A0123G Ad-hoc Relief Allowance-2018			10,504,000	7,164,000	
A0123P Ad-hoc Relief Allowance 2019				6,263,000	
A01270 Other			<u>32,000</u>	<u>50,000</u>	
001 Others			32,000	50,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,254,000</u>	<u>1,601,000</u>	
A01273 Honoraria			1,000	1,000	
A01274 Medical Charges			<u>363,000</u>	<u>1,000,000</u>	
001 Medical Charges			363,000	1,000,000	
A01278 Leave Salary			<u>1,890,000</u>	<u>600,000</u>	
001 Leave Salary			1,890,000	600,000	

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
PR4057	Local Fund Audit				
A03	TOTAL OPERATING EXPENSES		<u>6,761,000</u>	<u>8,463,000</u>	
A032	TOTAL COMMUNICATIONS		<u>350,000</u>	<u>450,000</u>	
A03201	Postage and Telegraph		100,000	150,000	
A03202	Telephone and Trunk Call		250,000	300,000	
A033	TOTAL UTILITIES		<u>550,000</u>	<u>750,000</u>	
A03301	Gas		60,000	60,000	
A03303	Electricity		<u>400,000</u>	<u>600,000</u>	
001	Electricity		400,000	600,000	
A03304	Hot and Cold Weather Charges		90,000	90,000	
A034	TOTAL OCCUPANCY COSTS		<u>2,500,000</u>	<u>2,473,000</u>	
A03402	Rent for Office Building		2,500,000	2,473,000	
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>10,000</u>	
A03603	Registration		10,000	10,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,386,000</u>	<u>3,955,000</u>	
A03805	Travelling Allowance		<u>2,200,000</u>	<u>3,500,000</u>	
001	Travelling Allowance		2,200,000	3,500,000	
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>160,000</u>	<u>430,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		160,000	430,000	
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	
001	Conveyance Charges		25,000	25,000	
A039	TOTAL GENERAL		<u>965,000</u>	<u>825,000</u>	
A03901	Stationery		<u>600,000</u>	<u>500,000</u>	
001	Stationery		600,000	500,000	

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
A03902 Printing and Publication			<u>150,000</u>	<u>100,000</u>	
001 Printing and publication			150,000	100,000	
A03905 Newspapers Periodicals and Books			30,000	40,000	
A03906 Uniforms and Protective Clothing			5,000	5,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	
001 Advertising and Publicity			50,000	50,000	
A03970 Others			<u>130,000</u>	<u>130,000</u>	
001 Others			130,000	130,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,600,000</u>	<u>2,000,000</u>	
A041 TOTAL PENSION			<u>2,600,000</u>	<u>2,000,000</u>	
A04114 Superannuation Encashment of L.P.R			2,600,000	2,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	
A06301 Entertainments & Gifts			10,000	10,000	
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>45,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>45,000</u>	
A09201 Hardware			<u>1,000</u>	<u>40,000</u>	
001 Hardware			1,000	40,000	
A09202 Software			<u>1,000</u>	<u>5,000</u>	
001 Software			1,000	5,000	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>325,000</u>	<u>570,000</u>	
A130 TOTAL TRANSPORT			<u>125,000</u>	<u>300,000</u>	
A13001 Transport			<u>125,000</u>	<u>300,000</u>	
001 Transport			125,000	300,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>140,000</u>	
A13101 Machinery and Equipment			<u>100,000</u>	<u>140,000</u>	
001 Machinery and Equipment			100,000	140,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>80,000</u>	
A13201 Furniture and Fixture			60,000	80,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>50,000</u>	
A13701 Hardware			10,000	20,000	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
PR4057	Local Fund Audit				
A13702 Software			30,000	30,000	
Local Fund Audit			204,470,000	148,478,000	