

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

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
PROVINCIAL	255	143,024,000	150,411,000
TOTAL	255	143,024,000	150,411,000

NC21005 (003)
LOCAL FUND AUDIT

HEAD OF DEPARTMENT		
	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
	Rs	Rs
SUMMARY		
FUNCTIONAL		
011207 AUDITING SERVICES	143,024,000	150,411,000
TOTAL	143,024,000	150,411,000

NC21005 (003)
LOCAL FUND AUDIT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
PR4057	Local Fund Audit	143,024,000	150,411,000
TOTAL		143,024,000	150,411,000

NC21005 (003)
LOCAL FUND AUDIT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
OBJECT	SUMMARY		
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>135,760,000</u>	<u>131,379,000</u>
A011	PAY	<u>72,414,000</u>	<u>69,695,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>36,081,000</u>	<u>35,346,000</u>
A01101	Basic Pay Of Officer	35,903,000	35,100,000
A01102	Personal pay	4,000	4,000
A01105	Qualification Pay	178,000	242,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>36,333,000</u>	<u>34,349,000</u>
A01151	Basic Pay Other Staff	36,095,000	34,152,000
A01152	Personal pay	41,000	1,000
A01155	Qualification Pay	197,000	196,000
A012	ALLOWANCES	<u>63,346,000</u>	<u>61,684,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>63,195,000</u>	<u>61,073,000</u>
A01202	House Rent Allowance	9,871,000	6,871,000
A01203	Conveyance Allowance	8,225,000	7,650,000
A01207	Washing Allowance	11,000	8,000
A01208	Dress Allowance	9,000	7,000
A0120D	Integrated Allowance	81,000	87,000
A0120E	Housing Subsidy Allowance	1,004,000	1,200,000
A01217	Medical Allowance	3,918,000	3,856,000
A0121Q	Audit and Accounts Allowance	12,127,000	13,800,000
A0121T	Adhoc Relief Allowance 2013	1,168,000	1,130,000
A01224	Entertainment Allowance	17,000	17,000
A01226	Computer Allowance	73,000	72,000
A0122C	Adhoc Relief Allowance - 2015	832,000	820,000
A0122M	Adhoc Relief Allowance 2016	5,355,000	5,200,000
A0122N	Special Conveyance Allowance to Disabled Employees	59,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017	6,999,000	6,750,000
A01233	Unattractive Area Allowance	286,000	530,000
A0123G	Ad-hoc Relief Allowance-2018	6,999,000	6,750,000
A0123P	Ad-hoc Relief Allowance 2019	6,121,000	6,100,000
A01270	Other	57,000	153,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>151,000</u>	<u>611,000</u>
A01273	Honoraria	1,000	
A01274	Medical Charges	50,000	351,000

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OBJECT	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
SUMMARY	Rs	Rs
A01278 Leave Salary	100,000	260,000
A03 TOTAL OPERATING EXPENSES	<u>4,831,000</u>	<u>11,008,000</u>
A032 COMMUNICATIONS	<u>214,000</u>	<u>480,000</u>
A03201 Postage and Telegraph	62,000	130,000
A03202 Telephone and Trunk Call	152,000	350,000
A033 UTILITIES	<u>477,000</u>	<u>700,000</u>
A03301 Gas	60,000	60,000
A03303 Electricity	416,000	550,000
A03304 Hot and Cold Weather Charges	1,000	90,000
A034 OCCUPANCY COSTS	<u>2,473,000</u>	<u>2,720,000</u>
A03402 Rent for Office Building	2,473,000	2,720,000
A036 MOTOR VEHICLES	<u>10,000</u>	<u>5,000</u>
A03603 Registration	10,000	5,000
A038 TRAVEL & TRANSPORTATION	<u>1,400,000</u>	<u>6,410,000</u>
A03805 Travelling Allowance	1,156,000	6,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	240,000	400,000
A03808 Conveyance Charges	4,000	10,000
A039 GENERAL	<u>257,000</u>	<u>693,000</u>
A03901 Stationery	150,000	450,000
A03902 Printing and Publication	30,000	50,000
A03905 Newspapers Periodicals and Books	6,000	20,000
A03906 Uniforms and Protective Clothing	5,000	3,000
A03907 Advertising & Publicity	2,000	50,000
A03970 Others	64,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,160,000</u>	<u>7,766,000</u>
A041 PENSION	<u>2,160,000</u>	<u>7,766,000</u>

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OBJECT	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
SUMMARY	Rs	Rs
A04114 Superannuation Encashment of L.P.R	2,160,000	7,766,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>40,000</u>	
A052 GRANTS-DOMESTIC	<u>40,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire	40,000	
A09 TOTAL PHYSICAL ASSETS	<u>2,000</u>	<u>15,000</u>
A092 COMPUTER EQUIPMENT	<u>2,000</u>	<u>15,000</u>
A09201 Hardware	1,000	15,000
A09202 Software	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE	<u>231,000</u>	<u>243,000</u>
A130 TRANSPORT	<u>93,000</u>	<u>95,000</u>
A13001 Transport	93,000	95,000
A131 MACHINERY AND EQUIPMENT	<u>65,000</u>	<u>65,000</u>
A13101 Machinery and Equipment	65,000	65,000
A132 FURNITURE AND FIXTURE	<u>42,000</u>	<u>50,000</u>
A13201 Furniture and Fixture	42,000	50,000
A137 COMPUTER EQUIPMENT	<u>31,000</u>	<u>33,000</u>
A13701 Hardware	8,000	10,000
A13702 Software	23,000	23,000
NET TOTAL	143,024,000	150,411,000

**NC21005 (003)
LOCAL FUND AUDIT**

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>135,760,000</u>	<u>131,379,000</u>
A011 TOTAL PAY	255	<u>72,414,000</u>	<u>69,695,000</u>
A011-1 TOTAL PAY OF OFFICERS	91	<u>36,081,000</u>	<u>35,346,000</u>
A01101 Total Basic Pay Of Officer	91	<u>35,903,000</u>	<u>35,100,000</u>
A01102 Personal pay			4,000
A01105 Qualification Pay		178,000	242,000
A011-2 TOTAL PAY OF OTHER STAFF	164	<u>36,333,000</u>	<u>34,349,000</u>
A01151 Total Basic Pay Other Staff	164	<u>36,095,000</u>	<u>34,152,000</u>
A01152 Personal pay		41,000	1,000
A01155 Qualification Pay		197,000	196,000
A012 TOTAL ALLOWANCES		<u>63,346,000</u>	<u>61,684,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>63,195,000</u>	<u>61,073,000</u>
A01202 House Rent Allowance		9,871,000	6,871,000
A01203 Conveyance Allowance		8,225,000	7,650,000
A01207 Washing Allowance		11,000	8,000
A01208 Dress Allowance		9,000	7,000
A0120D Integrated Allowance		81,000	87,000
A0120E Housing Subsidy Allowance		1,004,000	1,200,000
A01217 Medical Allowance		3,918,000	3,856,000
A0121Q Audit and Accounts Allowance		12,127,000	13,800,000
A0121T Adhoc Relief Allowance 2013		1,168,000	1,130,000
A01224 Entertainment Allowance			17,000
A01226 Computer Allowance		73,000	72,000
A0122C Adhoc Relief Allowance - 2015		832,000	820,000
A0122M Adhoc Relief Allowance 2016		5,355,000	5,200,000

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		Rs	Rs
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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011207 AUDITING SERVICES			
PR4057 Local Fund Audit			
A0122N Special Conveyance Allowance to Disbalded Employees		59,000	72,000
A0122Y Ad-hoc Relief Allowance 2017		6,999,000	6,750,000
A01233 Unattractive Area Allowance		<u>286,000</u>	<u>530,000</u>
001 Unattractive Area Allowance		286,000	
A0123G Ad-hoc Relief Allowance-2018		6,999,000	6,750,000
A0123P Ad-hoc Relief Allowance 2019		6,121,000	6,100,000
A01270 Other		<u>57,000</u>	<u>153,000</u>
001 Others		57,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>	<u>611,000</u>
A01273 Honoraria		1,000	
A01274 Medical Charges		<u>50,000</u>	<u>351,000</u>
001 Medical Charges		50,000	
A01278 Leave Salary		<u>100,000</u>	<u>260,000</u>
001 Leave Salary		100,000	
A03 TOTAL OPERATING EXPENSES		<u>4,831,000</u>	<u>11,008,000</u>
A032 TOTAL COMMUNICATIONS		<u>214,000</u>	<u>480,000</u>
A03201 Postage and Telegraph		62,000	130,000
A03202 Telephone and Trunk Call		152,000	350,000
A033 TOTAL UTILITIES		<u>477,000</u>	<u>700,000</u>
A03301 Gas		60,000	60,000
A03303 Electricity		<u>416,000</u>	<u>550,000</u>
001 Electricity		416,000	
A03304 Hot and Cold Weather Charges		1,000	90,000
A034 TOTAL OCCUPANCY COSTS		<u>2,473,000</u>	<u>2,720,000</u>
A03402 Rent for Office Building		2,473,000	2,720,000

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		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011207 AUDITING SERVICES			
PR4057 Local Fund Audit			
A036 TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>5,000</u>
A03603 Registration		10,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,400,000</u>	<u>6,410,000</u>
A03805 Travelling Allowance		<u>1,156,000</u>	<u>6,000,000</u>
001 Travelling Allowance		1,156,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>240,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		240,000	
A03808 Conveyance Charges		<u>4,000</u>	<u>10,000</u>
001 Conveyance Charges		4,000	
A039 TOTAL GENERAL		<u>257,000</u>	<u>693,000</u>
A03901 Stationery		<u>150,000</u>	<u>450,000</u>
001 Stationery		150,000	
A03902 Printing and Publication		<u>30,000</u>	<u>50,000</u>
001 Printing and publication		30,000	
A03905 Newspapers Periodicals and Books		6,000	20,000
A03906 Uniforms and Protective Clothing		5,000	3,000
A03907 Advertising & Publicity		<u>2,000</u>	<u>50,000</u>
001 Advertising and Publicity		2,000	
A03970 Others		<u>64,000</u>	<u>120,000</u>
001 Others		64,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>2,160,000</u>	<u>7,766,000</u>
A041 TOTAL PENSION		<u>2,160,000</u>	<u>7,766,000</u>
A04114 Superannuation Encashment of L.P.R		2,160,000	7,766,000

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011207 AUDITING SERVICES

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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011207 AUDITING SERVICES			
PR4057 Local Fund Audit			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>40,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>40,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>40,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		40,000	
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>15,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>15,000</u>
A09201 Hardware		<u>1,000</u>	<u>15,000</u>
001 Hardware		1,000	
A09202 Software		<u>1,000</u>	
001 Software		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>231,000</u>	<u>243,000</u>
A130 TOTAL TRANSPORT		<u>93,000</u>	<u>95,000</u>
A13001 Transport		<u>93,000</u>	<u>95,000</u>
001 Transport		93,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>65,000</u>	<u>65,000</u>
A13101 Machinery and Equipment		<u>65,000</u>	<u>65,000</u>
001 Machinery and Equipment		65,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>42,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		42,000	50,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
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Rs

Rs

01	GENERAL PUBLIC SERVICE		
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112	FINANCIAL AND FISCAL AFFAIRS		
011207	AUDITING SERVICES		

PR4057 Local Fund Audit

A137 TOTAL COMPUTER EQUIPMENT

31,000

33,000

A13701 Hardware

8,000

10,000

A13702 Software

23,000

23,000

Local Fund Audit

143,024,000

150,411,000
