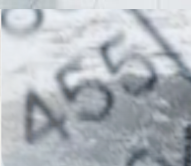




Annex-I

Current Revenue Expenditure

VOLUME-III



BUDGET 2019-2020

BUDGET ORDER



BUDGET 2019-2020

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

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Government of Gilgit-Baltistan
Gilgit-Baltistan Secretariat
Finance Department

*No. Budget-2(25)/2019-2020
Gilgit, dated the 25th July, 2019*

The Administrative Secretary/Principal Accounting Officer,
Minerals, Industries & Commerce Department,
Government of Gilgit-Baltistan,
Gilgit.

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2019-2020 UNDER THE HEAD OF ACCOUNT "GC21021 (021) - MINERALS, INDUSTRIES & COMMERCE DEPARTMENT (VOTED)".**

I am directed to state that the Gross amount of **Rs.Nil (Charged Expenditure)** and **Rs.65,366,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2019-2020 from the Provincial Consolidated Fund under Demand No.021 relating to the Head of Account "**GC21021 (021)-Minerals, Industries & Commerce Department (Voted) and its six (06) attached offices**" subject to fulfillment of all the codal formalities.

2. The DDO-wise details of budgetary allocations are enclosed herewith (**Annexure-I**) which may kindly be communicated to the Controlling Officers/Heads of Attached Departments/Subordinate Offices and lower formations, Drawing and Disbursing Officers (DDOs) with a copy to Accountant General, Gilgit-Baltistan/District Accounts Officer/Treasury Officers from where money is to be drawn by the DDOs of the concerned Department/Office.

3. The amount of **Rs.Nil (Charged Expenditure)** and **Rs.15,667,500/- (Voted Expenditure)** for the quarter i.e. July-to-September, 2019, as per details shown in **Annexure-II**, in respect of your Department and sub-ordinate offices is accordingly released for expenditure during the 1st quarter of financial year 2019-2020.

4. The Principal Accounting Officers shall ensure compliance of Rule-11, 12 and 13 of G.F.R prior to make expenditures or while making expenditure against sanctioned budget to ensure financial discipline. The Rules are re-produced below:

A. Control of Expenditure

GFR-11 Each head of a Department is responsible for enforcing financial order and strict economy at every step. He is responsible for observance of all relevant financial rules and regulations both by his own office and by subordinate disbursing officers.

GFR-12 A Controlling officer must see not only that the total expenditure is kept within the limits of the authorized appropriation but also that

the funds allotted to spending units are expended in the public interest and upon objects for which the money was provided. In order to maintain a proper control, he should arrange to be kept informed, not only of what has actually been spent from and appropriation but also what commitments and liabilities have been and will be incurred against it. He must be in a position to assume before Government and the Public Accounts Committee, if necessary, complete responsibility for Departmental expenditure and to explain or justify any instance of excess or financial irregularity that may be brought to notice as a result of audit scrutiny or otherwise.

B. Internal Check against Irregularities, Waste and Fraud

GFR-13 In the discharge of his ultimate responsibilities for the administration of an appropriation or part of an appropriation placed at his disposal, every Controlling officer must satisfy himself not only that adequate provisions exist within the Departmental organization for systematic internal checks calculated to prevent and detect errors and irregularities in the financial proceedings of its subordinate officers and to guard against waste and loss of public money and stores, but also that the prescribed checks are effectively applied. For this purpose each Head of the Department will get the accounts of his office and those of the subordinate disbursing officers, if any, inspected at least once in every financial year by a Senior Officer not connected with the account matters to see whether:

- a. Rules on handling and custody of each are properly understood and applied.
- b. Effective system of internal check exists for securing regularity and propriety in the various transactions including receipt and issue of stores etc, if any, and
- c. Satisfactory arrangement exists for systematic and proper maintenance of Account Books and other ancillary records concerned with the Initial Accounts.

The results of these inspections should be incorporated in the form of an inspection report copy of which should be endorsed to Audit. The head of the Department should, after his scrutiny of the report, communicate to Audit a copy of his remarks thereon and nay orders issued in that connection.

5. Following policy decisions/guidelines shall also be adhered while making expenditure against the released funds:

- a) No fund can be diverted from one object element/item to another as defined under Gilgit-Baltistan System of Financial Control and Budgeting Rules, 2009 without prior approval of the Finance Department. It shall be

personal responsibility of the Principal Accounting Officers and Drawing and Disbursing Officer to ensure that the expenditure from 01-07-2019 to 30-09-2019 does not exceed the released amount against a particular item under any head/sub head of account nor any liability be accumulated unless specifically allowed by the Finance Department. **Drawing and Disbursing Officers shall also ensure before signing all bills that correct balances have been shown in the Appropriation Column.**

- b) As a general rule, no payment can be made to contractors/suppliers except for work actually done or supplies actually received. Without prejudice to generality of this rule in exceptional cases only, Finance Department GB is competent to permit advance payment to other Government Departments/Government controlled Organizations. Hence no advance shall be drawn on Abstract Bill/Pre-receipted Bills.
- c) **New Expenditure** will be released in due course, keeping in view the ways and means position.
- d) All **Lump sum Provisions and Block Allocations are restrained** which will be released on submission of a DDO-wise distribution plan by the respective Administrative Secretary/Principal Accounting Officer. Expenditure against the lump sum provisions, block allocations and maintenance head shall be made after release of funds, adherence of relevant rules and SOP approved their under must be ensured.
- e) Expenditure in relaxation of rules shall not be allowed in any case.
- f) Payment of Salary shall be the first charge followed by the Non-Salary components of Current Expenditure and PSDP/ADP.
- g) No scheme involving creation of posts shall be approved by any forum without prior concurrence of Finance Department GB and Federal Finance Division, Islamabad.
- h) Release shall be linked with the Ways and Means position both for Development and Non development budget. Therefore, all Departments, especially Planning & Development GB, are advised to send demands only available funds with Finance Department GB.
- i) Austerity and economy shall be the fundamental principles of the Government spending and Finance Department GB shall monitor it and take necessary action to avoid any deviation from these Financial Principles.
- j) **Principal Accounting Officer(s) shall be personally responsible for any excess expenditure over and above the amount authorized by the Finance Department GB before the Public Accounts Committee and Finance Department GB shall not regularize any excess/committed**

liabilities of the Administrative Department(s) or its Lower Formations in any circumstances whatsoever. Unauthorized and pervious expenditure shall be deducted from the salary of PAOs/DDOs concerned.

- k) **The Administrative Secretaries and Principal Accounting Officers shall ensure that every financial claim booked by their sub-ordinate offices and DDOs is as per relevant rules and fulfills all codal formalities. In case, if any bill is submitted to Accountant General, Gilgit-Baltistan/District Accounts Officers, without fulfillment of required codal formalities, Principal Accounting Officers/ DDOs will be held responsible and such deviation shall be communicated to Services & GAD Department GB for initiation of disciplinary action.**
- l) **In the case of expenditure under Object Code “A03402-Rent of Office Building”, due diligence should be ensured.**
- m) Development and Non-development expenditure shall be reviewed quarterly.
- n) All Administrative Departments shall **reconcile departmental actual revenue receipts and expenditure** with Accountant General, Gilgit-Baltistan, **on monthly basis** and furnish Reconciliation Accounts Statements to Finance Department latest by **15th of following month** failing which releases of concerned Department(s) will be withheld. Deputy Secretary (Audit & Accounts) is responsible to get it and send to Deputy Secretary (Budget) and Deputy Secretary (Development) for analysis of these reconciled figures to make recommendations for next releases.
- o) All Administrative Departments must ensure payment of **all utility bills regularly** and send monthly statement/reports to Finance Department GB. Re-appropriation is not allowed from utility allocation to other head of account.
- p) **Highest priority may please be accorded to the payment/clearance of electricity bills to avert at source deduction.**
- q) No liability beyond budgetary authorization/released for a particular time span may be created.
- r) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year’s (2018-2019), claims of Reimbursement of Medical Charges, TA and Utility Bills (Gas, Water and Electricity) are exempted from this condition.
- s) **No appointment or transfer/postings may be made against the post reflected in the SNE (New) 2019-2020, until and unless formal**

communication for release of Budget Grant for such posts is issued by Finance Department.

- t) **Foreign visits on Government expenses shall be discouraged.**
- u) **All luxury goods, especially purchase of luxury vehicles shall be banned.**
- v) Recoupment of posts, transfer of posts, etc. are strictly prohibited. Neither the Departments shall float nor Services & GAD Department GB shall forward such proposals to Finance Department GB as Finance Department GB shall not concur such proposals from FY-2019-2020.
- w) No Department including Boards and authorities are allowed to up-grade and create posts until such proposals are duly supported by Finance Department GB and formal concurrence of Finance Division, Islamabad is received.

Enclosure: **As above.**

(SABIR AYUB)
SECTION OFFICER (BUDGET)
☎ (05811 – 920425)

Copy to:

1. The Accountant General, Gilgit-Baltistan, Gilgit with the request to kindly ensure that Drawing and Disbursing Officers should not incur any excess expenditure over and above the amount of the operational grant (i.e. to the extent of funds released). It shall be the responsibility of the officers of Accountant General, Gilgit-Baltistan, District Accounts Offices and Treasury Offices to ensure completion of all codal formalities prescribed under Rules before clearing any bill for payment and issuance of cheques to avert any audit objection.
2. The Director General, Audit, Gilgit-Baltistan, Gilgit.
3. The Incharge, GBSAP, Finance Department GB, Gilgit. He is requested to kindly supervise the timely "ONLINE" operation of release of funds on SAP System.
4. The Section Officer (Revenue & Expdtr.)/Incharge, Emboss Cell, Finance Department GB, Gilgit.

(vi)

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	20			20	1,486,000
02	8			8	1,319,000
04	8			8	686,000
05	5			5	742,000
07	3			3	378,000
09	14			14	1,386,000
11	15			15	1,909,000
12	8			8	683,000
14	25			25	5,290,000
15	1			1	90,000
16	13			13	3,627,000
17	20			20	7,619,000
18	7			7	4,903,000
19	2			2	1,804,000
TOTAL	149			149	31,922,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
DM1142	Directorate of Mines & Minerals Diamer-Astore Division	2,161,000	957,700	1,083,000
DM1143	Directorate of Industries & Commerce Diamer-Astore Division	2,436,000	1,456,600	1,700,000
GL1788	Secretary Mineral, Commerce, Industries &	15,115,000	17,895,500	16,639,000
GL1862	Directorate of Minerals, Industries, Com	12,644,000	14,567,500	23,650,000
GL1869	Directorate of Mines & Minerals GB, Gilg	11,721,000	13,344,400	18,689,000
SD1142	Directorate of Mines & Minerals Baltistan Division	2,050,000	823,600	2,729,000
SD1143	Directorate of Industries & Commerce Baltistan Division	2,130,000	4,177,600	876,000
TOTAL		48,257,000	53,222,900	65,366,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1142	Directorate of Mines & Minerals Diamer-Astore Division					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,316,000</u>	<u>324,000</u>	<u>241,000</u>
A011	TOTAL PAY	7	7	<u>655,000</u>	<u>175,000</u>	<u>43,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>360,000</u>		<u>1,000</u>
A01101	Total Basic Pay	1	1	<u>250,000</u>		<u>1,000</u>
A086	Assistant Director (BPS-17)	1	1			1,000
A01102	Personal pay			30,000		
A01103	Special pay			80,000		
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>295,000</u>	<u>175,000</u>	<u>42,000</u>
A01151	Total Pay of Other Staff	6	6	<u>250,000</u>	<u>155,000</u>	<u>6,000</u>
A071	Assistant Accounts (BPS-14)	1	1			1,000
L093	Lower Division Clerk (BPS-11)	1	1			1,000
S143	Surveyor (BPS-11)	1	1			1,000
S030	Security Guard (BPS-05)	1	1			1,000
D159	Driver (BPS-04)	1	1			1,000
N006	Naib Qasid (BPS-01)	1	1			1,000
A01153	Special pay			45,000	20,000	36,000
A012	TOTAL ALLOWANCES			<u>661,000</u>	<u>149,000</u>	<u>198,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>611,000</u>	<u>99,000</u>	<u>148,000</u>
A01202	House rent Allowance			150,000	18,000	25,000
A01203	Conveyance allowance			150,000	25,000	32,000
A0120D	Integrated Allowance			5,000		
A0120X	Ad - hoc Allowance - 2010			150,000		
A01211	Hill allowance			5,000	1,000	2,000
A01217	Medical allowance			100,000	14,000	17,000
A0122M	Ad-hoc Relief Allowance-2016			50,000	11,000	18,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
DM1142 Directorate of Mines & Minerals					
Diamer-Astore Division					
A0122Y Ad-hoc Relief Allowance 2017				15,000	27,000
A01238 Charge allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018				15,000	27,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A01274 Medical charges			50,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>722,000</u>	<u>460,400</u>	<u>722,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>4,500</u>	<u>25,000</u>
A03201 Postage and telegraph			5,000	4,500	5,000
A03202 Telephone and trunk call			20,000		20,000
A033 TOTAL UTILITIES			<u>120,000</u>		<u>120,000</u>
A03303 Electricity			20,000		20,000
A03304 Hot and cold weather charges			<u>100,000</u>		<u>100,000</u>
003 Gilgit-Baltistan Weather Charges			100,000		100,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for office building			<u>1,000</u>		<u>1,000</u>
001 Rent for Office Building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>297,500</u>	<u>400,000</u>
A03805 Travelling allowance			<u>200,000</u>	<u>137,000</u>	<u>200,000</u>
001 Travelling Allowance				137,000	
A03807 P.O.L Charges A.planes			<u>200,000</u>	<u>160,500</u>	<u>200,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	160,500	200,000
A039 TOTAL GENERAL			<u>176,000</u>	<u>158,400</u>	<u>176,000</u>
A03901 Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
DM1142 Directorate of Mines & Minerals					
Diamer-Astore Division					
001 Stationery				90,000	
A03902 Printing and publication			5,000	4,500	5,000
A03906 Uniforms and protective clothing			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Uniforms and Protective Clothing			1,000	900	1,000
A03970 Others			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001 Others			70,000	63,000	70,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>64,300</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>25,900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>25,900</u>	
001 Purchase of Plant & Machinery			1,000	25,900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>38,400</u>	
A09701 Purchase of Furniture and Fixture			1,000	38,400	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Transport			100,000	90,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044203	ADMINISTRATION				
DM1142	Directorate of Mines & Minerals Diamer-Astore Division				
001	Machinery and Equipment		10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture			9,000	
Directorate of Mines & Minerals Diamer-Astore Division			2,161,000	957,700	1,083,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
DM1143	Directorate of Industries & Commerce Diamer-Astore Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,591,000</u>	<u>768,000</u>	<u>858,000</u>
A011	TOTAL PAY		6	6	<u>895,000</u>	<u>584,000</u>	<u>589,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>600,000</u>	<u>584,000</u>	<u>60,000</u>
A01101	Total Basic Pay		2	2	<u>520,000</u>	<u>520,000</u>	<u>2,000</u>
A086	Assistant Director	(BPS-17)	1	1			1,000
I007	Industries Development Officer	(BPS-16)	1	1			1,000
A01103	Special pay				80,000	64,000	58,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>295,000</u>		<u>529,000</u>
A01151	Total Pay of Other Staff		4	4	<u>250,000</u>		<u>529,000</u>
A013	Accounts Assistant	(BPS-14)	1				
L098	Labour Inspector	(BPS-14)		1			1,000
U019	Upper Division Clerk	(BPS-14)	1	1			526,000
D021	Data Entry Operator	(BPS-12)	1	1			1,000
N006	Naib Qasid	(BPS-01)	1	1			1,000
A01153	Special pay				45,000		
A012	TOTAL ALLOWANCES				<u>696,000</u>	<u>184,000</u>	<u>269,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>645,000</u>	<u>133,000</u>	<u>218,000</u>
A01202	House rent Allowance				150,000	42,000	49,000
A01203	Conveyance allowance				150,000	20,000	
A0120D	Integrated Allowance				5,000		
A0120X	Ad - hoc Allowance - 2010				150,000		
A01211	Hill allowance				5,000		
A01217	Medical allowance				13,000	13,000	21,000
A0122M	Ad-hoc Relief Allowance-2016				26,000	26,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017				32,000	32,000	54,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
DM1143 Directorate of Industries & Commerce					
Diamer-Astore Division					
A01238 Charge allowance			114,000		
A0123G Ad-hoc Relief Allowance-2018					54,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A01274 Medical charges			50,000	50,000	50,000
A01277 Contingent paid staff			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Contingent Paid Staff			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>722,000</u>	<u>577,800</u>	<u>722,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A03201 Postage and telegraph			5,000	4,500	5,000
A03202 Telephone and trunk call			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Telephone and Trunk Calls				18,000	
A033 TOTAL UTILITIES			<u>120,000</u>	<u>36,000</u>	<u>120,000</u>
A03303 Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Electricity				18,000	
A03304 Hot and cold weather charges			<u>100,000</u>	<u>18,000</u>	<u>100,000</u>
001 Hot and Cold Weather Charges				18,000	
003 Gilgit-Baltistan Weather Charges			100,000		100,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A03402 Rent for office building			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Rent for Office Building			1,000	900	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>360,000</u>	<u>400,000</u>
A03805 Travelling allowance			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Travelling Allowance				180,000	
A03807 P.O.L Charges A.planes			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	180,000	200,000

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044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
DM1143 Directorate of Industries & Commerce					
Diamer-Astore Division					
A039 TOTAL GENERAL			<u>176,000</u>	<u>158,400</u>	<u>176,000</u>
A03901 Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Stationery				90,000	
A03902 Printing and publication			5,000	4,500	5,000
A03906 Uniforms and protective clothing			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Uniforms and Protective Clothing			1,000	900	1,000
A03970 Others			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001 Others			70,000	63,000	70,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Transport			100,000	90,000	100,000

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044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
DM1143 Directorate of Industries & Commerce Diamer-Astore Division					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	9,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Furniture and Fixture				9,000	
Directorate of Industries & Commerce Diamer-Astore Division			2,436,000	1,456,600	1,700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1788	Secretary Mineral,Commerce,Industries &					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,629,000</u>	<u>10,936,500</u>	<u>11,351,000</u>
A011	TOTAL PAY	20	20	<u>5,910,000</u>	<u>5,286,000</u>	<u>6,347,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>2,966,000</u>	<u>2,275,000</u>	<u>3,151,000</u>
A01101	Total Basic Pay	6	6	<u>2,586,000</u>	<u>2,108,000</u>	<u>3,035,000</u>
S014	Secretary (BPS-19)	1	1			991,000
D074	Deputy Secretary (BPS-18)	1	1			431,000
S016	Section Officer (BPS-17)	2	2			1,005,000
C077	Computer Operator (BPS-16)	1	1			394,000
S116	Stenographer (BPS-16)	1	1			214,000
A01103	Special pay			380,000	164,000	116,000
A01105	Qualification Pay				3,000	
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>2,944,000</u>	<u>3,011,000</u>	<u>3,196,000</u>
A01151	Total Pay of Other Staff	14	14	<u>2,654,000</u>	<u>2,722,000</u>	<u>2,915,000</u>
A068	Assistant (BPS-16)	2	2			653,000
S117	Stenotypist (BPS-14)	2	2			529,000
U019	Upper Division Clerk (BPS-14)	2	2			491,000
L093	Lower Division Clerk (BPS-11)	2	2			404,000
M001	Machine Operator (BPS-07)	1	1			126,000
D159	Driver (BPS-05)	1	1			200,000
N006	Naib Qasid (BPS-02)	1	1			153,000
S167	Sweeper (BPS-02)	1	1			153,000
C053	Chowkidar (BPS-01)	1	1			103,000
C110	Cook (BPS-01)	1	1			103,000
A01153	Special pay			290,000	289,000	281,000

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044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
GL1788 Secretary Mineral,Commerce,Industries &					
A012 TOTAL ALLOWANCES			<u>4,719,000</u>	<u>5,650,500</u>	<u>5,004,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,864,000</u>	<u>4,948,500</u>	<u>3,854,000</u>
A01202 House rent Allowance			442,000	552,000	516,000
A01203 Conveyance allowance			544,000	467,000	436,000
A0120D Integrated Allowance			4,000	4,000	4,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			54,000	162,500	
A0120N Special Allowance@20% of B.Pay for Secretariat Emp			477,000	463,000	384,000
A01211 Hill allowance			10,000	10,000	11,000
A01217 Medical allowance			315,000	349,000	255,000
A01224 Entertainment allowance			6,000	5,000	
A01226 Computer allowance			24,000	18,000	17,000
A0122M Ad-hoc Relief Allowance-2016			426,000	379,000	282,000
A0122S Utility Allowance				442,000	767,000
A0122Y Ad-hoc Relief Allowance 2017			521,000	473,000	369,000
A01235 Secretariat allowance			13,000	13,000	19,000
A01239 Special allowance			12,000	12,000	
A0123E Executive Allowance					203,000
A0123G Ad-hoc Relief Allowance-2018				473,000	369,000
A01241 Utility allowance for electricity					135,000
A01250 Incentive Allowance			1,016,000	756,000	87,000
A01270 Other				<u>370,000</u>	
001 Others				370,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>855,000</u>	<u>702,000</u>	<u>1,150,000</u>
A01271 Overtime allowance			5,000		
A01273 Honoraria			200,000	200,000	500,000
A01274 Medical charges			300,000	268,000	300,000
A01277 Contingent paid staff			<u>350,000</u>	<u>234,000</u>	<u>350,000</u>
001 Contingent Paid Staff			350,000	234,000	350,000
A03 TOTAL OPERATING EXPENSES			<u>3,407,000</u>	<u>5,871,300</u>	<u>4,253,000</u>
A032 TOTAL COMMUNICATIONS			<u>142,000</u>	<u>157,800</u>	<u>142,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
GL1788 Secretary Mineral, Commerce, Industries &					
A03201 Postage and telegraph			12,000	10,800	12,000
A03202 Telephone and trunk call			<u>130,000</u>	<u>147,000</u>	<u>130,000</u>
001 Telephone and Trunk Calls				147,000	
A033 TOTAL UTILITIES			<u>380,000</u>	<u>309,000</u>	<u>363,000</u>
A03303 Electricity			<u>30,000</u>	<u>7,000</u>	<u>30,000</u>
001 Electricity				7,000	
A03304 Hot and cold weather charges			<u>350,000</u>	<u>302,000</u>	<u>333,000</u>
001 Hot and Cold Weather Charges				302,000	
003 Gilgit-Baltistan Weather Charges			350,000		333,000
A034 TOTAL OCCUPANCY COSTS			<u>700,000</u>	<u>1,545,000</u>	<u>1,660,000</u>
A03402 Rent for office building			<u>700,000</u>	<u>1,310,000</u>	<u>1,400,000</u>
001 Rent for Office Building			700,000	1,310,000	1,400,000
A03403 Rent for residential building				235,000	260,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,600,000</u>	<u>3,293,000</u>	<u>1,520,000</u>
A03805 Travelling allowance			<u>800,000</u>	<u>2,463,000</u>	<u>760,000</u>
001 Travelling Allowance				2,463,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>800,000</u>	<u>830,000</u>	<u>760,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	830,000	760,000
A039 TOTAL GENERAL			<u>585,000</u>	<u>566,500</u>	<u>568,000</u>
A03901 Stationery			<u>200,000</u>	<u>210,000</u>	<u>200,000</u>
001 Stationery				210,000	
A03902 Printing and publication			10,000	9,000	10,000
A03905 Newspapers periodicals and books			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Newspapers, Periodicals and Books			15,000	13,500	15,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	9,000	10,000
A03970 Others			<u>350,000</u>	<u>325,000</u>	<u>333,000</u>
001 Others			350,000	325,000	333,000

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044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044203	ADMINISTRATION				
GL1788	Secretary Mineral,Commerce,Industries &				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>100</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>100</u>	
A04106	Reimbursement of medical charges to pensioners		1,000	100	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>100</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	100	
A06	TOTAL TRANSFERS		<u>200,000</u>		<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>		<u>200,000</u>
A06301	Entertainments & Gifts		200,000		200,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Purchase of Plant and Machinery		<u>1,000</u>		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>875,000</u>	<u>1,087,500</u>	<u>835,000</u>
A130	TOTAL TRANSPORT		<u>800,000</u>	<u>1,020,000</u>	<u>760,000</u>
A13001	Transport		<u>800,000</u>	<u>1,020,000</u>	<u>760,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
GL1788 Secretary Mineral,Commerce,Industries &					
001 Transport			800,000	1,020,000	760,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	45,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Furniture and Fixture				22,500	
Secretary Mineral,Commerce,Industries &			15,115,000	17,895,500	16,639,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
GL1862	Directorate of Minerals, Industries, Com						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,396,000</u>	<u>12,302,000</u>	<u>21,485,000</u>
A011	TOTAL PAY		47	56	<u>7,105,000</u>	<u>7,327,000</u>	<u>15,236,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	14	<u>3,598,000</u>	<u>3,576,000</u>	<u>7,928,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>14</u>	<u>3,217,000</u>	<u>3,201,000</u>	<u>6,836,000</u>
D104	Director	(BPS-19)	1	1			813,000
D043	Deputy Director (Industries, Labour &	(BPS-18)	1	1			1,151,000
D174	Deputy Director (Labour, Commerce & Investment)	(BPS-18)		1			576,000
A086	Assistant Director	(BPS-17)	1	1			389,000
A090	Assistant Director (Industries)	(BPS-17)	3	3			1,078,000
A091	Assistant Director (Labour & Commerce)	(BPS-17)	1	1			717,000
C082	Computer Programmer	(BPS-17)	1	1			389,000
C077	Computer Operator	(BPS-16)	1	1			424,000
I002	IDO	(BPS-16)	1	1			424,000
I007	Industries Development Officer	(BPS-16)	1	1			389,000
W042	Wood Designer	(BPS-16)	1	1			243,000
W043	Wood Technologist	(BPS-16)	1	1			243,000
A01103	Special pay				381,000	375,000	1,092,000
A011-2	TOTAL PAY OF OTHER STAFF		34	42	<u>3,507,000</u>	<u>3,751,000</u>	<u>7,308,000</u>
A01151	Total Pay of Other Staff		<u>34</u>	<u>42</u>	<u>3,121,000</u>	<u>3,338,000</u>	<u>6,971,000</u>
P074	Project Supervisor	(BPS-15)		1			90,000
A013	Accounts Assistant	(BPS-14)	1				
F013	Field Assistant (Industries)	(BPS-14)	2	2			765,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
GL1862	Directorate of Minerals, Industries, Com						
L023	Lady Superintendent	(BPS-14)	1	1			195,000
L098	Labour Inspector	(BPS-14)		1			389,000
S117	Stenotypist	(BPS-14)	1	1			223,000
U019	Upper Division Clerk	(BPS-14)	2	2			459,000
D021	Data Entry Operator	(BPS-12)	1	1			171,000
L099	Legal Assistant	(BPS-12)		1			85,000
M069	Marketing Assistant	(BPS-12)		1			90,000
P075	Planning Assistant	(BPS-12)		1			90,000
W047	Web Developer-cum-IT Assistant	(BPS-12)		1			90,000
A013	Accounts Assistant	(BPS-11)	2	2			183,000
L093	Lower Division Clerk	(BPS-11)	2	2			367,000
A061	Artisan	(BPS-09)	1	1			193,000
I015	Instructor (Building Electrician)	(BPS-09)	1	1			149,000
I016	Instructor (Mobile Repairing)	(BPS-09)	1	1			149,000
I017	Instructor (Motor Winding)	(BPS-09)	2	2			297,000
I018	Instructor (Plumber)	(BPS-09)	2	2			297,000
L024	Lady Supervisor	(BPS-09)	2	2			297,000
D159	Driver	(BPS-05)	1	1			334,000
D159	Driver	(BPS-04)	2	3			369,000
C053	Chowkidar	(BPS-02)	1	1			154,000
H030	Helper	(BPS-02)	1	1			154,000
N006	Naib Qasid	(BPS-02)	2	2			320,000
S030	Security Guard	(BPS-02)	2	2			385,000
C053	Chowkidar	(BPS-01)	1	1			113,000
N006	Naib Qasid	(BPS-01)	3	3			337,000
N054	Naib Qasid-cum-Office Attendant	(BPS-01)		1			113,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1862	Directorate of Minerals, Industries, Com					
S167	Sweeper (BPS-01)		1			113,000
A01153	Special pay			386,000	413,000	337,000
A012	TOTAL ALLOWANCES			<u>3,291,000</u>	<u>4,975,000</u>	<u>6,249,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,798,000</u>	<u>3,817,000</u>	<u>5,732,000</u>
A01202	House rent Allowance			565,000	879,000	1,401,000
A01203	Conveyance allowance			616,000	696,000	2,017,000
A0120D	Integrated Allowance			6,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010			46,000	51,000	
A01211	Hill allowance			14,000	16,000	14,000
A01217	Medical allowance			388,000	396,000	362,000
A0121A	Ad - hoc Allowance - 2011				8,000	
A0121M	Adhoc Relief Allowance - 2012			2,000	18,000	
A0121T	Adhoc Relief Allowance 2013			4,000	18,000	
A0121Z	Adhoc Relief Allowance-2014			4,000	14,000	
A01226	Computer allowance			18,000	18,000	17,000
A0122C	Adhoc Relief Allowance - 2015			4,000	9,000	
A0122M	Ad-hoc Relief Allowance-2016			515,000	484,000	587,000
A0122Y	Ad-hoc Relief Allowance 2017			616,000	611,000	694,000
A0123G	Ad-hoc Relief Allowance-2018				595,000	636,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>493,000</u>	<u>1,158,000</u>	<u>517,000</u>
A01271	Overtime allowance			5,000		
A01273	Honoraria			50,000	50,000	50,000
A01274	Medical charges			150,000	887,000	150,000
A01277	Contingent paid staff			<u>288,000</u>	<u>221,000</u>	<u>317,000</u>
001	Contingent Paid Staff			288,000	221,000	317,000
A03	TOTAL OPERATING EXPENSES			<u>1,745,000</u>	<u>1,830,700</u>	<u>1,686,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				27,000	

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044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
GL1862 Directorate of Minerals, Industries, Com					
A033 TOTAL UTILITIES			<u>407,000</u>	<u>358,500</u>	<u>388,000</u>
A03303 Electricity			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Electricity				22,500	
A03304 Hot and cold weather charges			<u>382,000</u>	<u>336,000</u>	<u>363,000</u>
001 Hot and Cold Weather Charges				336,000	
003 Gilgit-Baltistan Weather Charges			382,000		363,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>805,000</u>	<u>1,002,500</u>	<u>765,000</u>
A03805 Travelling allowance			<u>400,000</u>	<u>649,000</u>	<u>380,000</u>
001 Travelling Allowance				649,000	
A03806 Transportation of Goods (Govt.)			<u>5,000</u>		<u>5,000</u>
001 Transportation of Goods			5,000		5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>400,000</u>	<u>353,500</u>	<u>380,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	353,500	380,000
A039 TOTAL GENERAL			<u>498,000</u>	<u>438,200</u>	<u>498,000</u>
A03901 Stationery			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
001 Stationery				198,000	
A03902 Printing and publication			8,000	200	8,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	4,500	5,000
A03970 Others			<u>260,000</u>	<u>231,000</u>	<u>260,000</u>
001 Others			260,000	231,000	260,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	

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044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
GL1862 Directorate of Minerals, Industries, Com					
A06 TOTAL TRANSFERS			<u>20,000</u>		<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>		<u>20,000</u>
A06301 Entertainments & Gifts			20,000		20,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>480,000</u>	<u>432,000</u>	<u>459,000</u>
A130 TOTAL TRANSPORT			<u>420,000</u>	<u>378,000</u>	<u>399,000</u>
A13001 Transport			<u>420,000</u>	<u>378,000</u>	<u>399,000</u>
001 Transport			420,000	378,000	399,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	27,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Furniture and Fixture				27,000	

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044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044203	ADMINISTRATION				
GL1862	Directorate of Minerals, Industries, Com				
Directorate of Minerals, Industries, Com			12,644,000	14,567,500	23,650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1869	Directorate of Mines & Minerals GB, Gilg					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,547,000</u>	<u>10,461,000</u>	<u>15,970,000</u>
A011	TOTAL PAY	36	36	<u>5,942,000</u>	<u>6,515,000</u>	<u>11,268,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>4,857,000</u>	<u>5,226,000</u>	<u>7,229,000</u>
A01101	Total Basic Pay	13	13	<u>4,342,000</u>	<u>4,691,000</u>	<u>6,747,000</u>
D042	Deputy Director (Exploration) (BPS-18)	1	1			446,000
D044	Deputy Director (Minerals) (BPS-18)	1	1			787,000
S036	Senior Chemist (BPS-18)	1	1			756,000
S066	Senior Mineralogist/Geologist (BPS-18)	1	1			756,000
A077	Assistant Chemist (BPS-17)	1	1			603,000
A086	Assistant Director (BPS-17)	1	1			353,000
A087	Assistant Director (Admin & Accounts) (BPS-17)	1	1			353,000
A089	Assistant Director (Exploration) (BPS-17)	1	1			603,000
A092	Assistant Director (Mineral) (BPS-17)	1	1			627,000
A104	Assistant Director/Mineralogist (BPS-17)	1	1			353,000
A115	Assistant Engineer (Mining) (BPS-17)	1	1			353,000
S147	Superintendent (BPS-17)	1	1			404,000
S165	Surveyor/Drawing Officer (BPS-16)	1	1			353,000
A01102	Personal pay			83,000	83,000	75,000
A01103	Special pay			432,000	452,000	407,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>1,085,000</u>	<u>1,289,000</u>	<u>4,039,000</u>
A01151	Total Pay of Other Staff	23	23	<u>938,000</u>	<u>1,114,000</u>	<u>3,638,000</u>
A068	Assistant (BPS-16)	1	1			288,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
GL1869	Directorate of Mines & Minerals GB, Gilg						
A071	Assistant Accounts	(BPS-14)	2	2			376,000
M021	Master Trainer	(BPS-14)	2	2			376,000
M050	Mining Assistant	(BPS-14)	1	1			189,000
M051	Mining Inspector	(BPS-14)	1	1			189,000
M052	Mining Supervisor	(BPS-14)	1	1			189,000
D021	Data Entry Operator	(BPS-12)	1	1			155,000
A006	Account Assistant	(BPS-11)	1	1			193,000
L093	Lower Division Clerk	(BPS-11)	2	2			386,000
S163	Surveyor	(BPS-11)	1	1			193,000
L012	Laboratory Assistant	(BPS-07)	1	1			126,000
M002	Machine Operator/LDC	(BPS-07)	1	1			126,000
S030	Security Guard	(BPS-05)	1	1			117,000
D159	Driver	(BPS-04)	2	2			225,000
C053	Chowkidar	(BPS-01)	1	1			102,000
N006	Naib Qasid	(BPS-01)	2	2			204,000
N021	Naib Qasid/Field Attendant	(BPS-01)	1	1			102,000
S167	Sweeper	(BPS-01)	1	1			102,000
A01153	Special pay				147,000	175,000	401,000
A012	TOTAL ALLOWANCES				<u>2,605,000</u>	<u>3,946,000</u>	<u>4,702,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,215,000</u>	<u>3,339,000</u>	<u>4,312,000</u>
A01202	House rent Allowance				494,000	820,000	1,054,000
A01203	Conveyance allowance				249,000	258,000	501,000
A01211	Hill allowance				2,000	7,000	17,000
A01217	Medical allowance				271,000	315,000	469,000
A0122M	Ad-hoc Relief Allowance-2016				444,000	475,000	584,000
A0122Y	Ad-hoc Relief Allowance 2017				474,000	598,000	746,000
A01238	Charge allowance				65,000	52,000	
A01239	Special allowance				24,000	24,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044203	ADMINISTRATION				
GL1869	Directorate of Mines & Minerals GB, Gilg				
A0123G	Ad-hoc Relief Allowance-2018			598,000	746,000
A01250	Incentive Allowance		192,000	192,000	173,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>390,000</u>	<u>607,000</u>	<u>390,000</u>
A01274	Medical charges		30,000	277,000	30,000
A01277	Contingent paid staff		<u>360,000</u>	<u>330,000</u>	<u>360,000</u>
001	Contingent Paid Staff		360,000	330,000	360,000
A03	TOTAL OPERATING EXPENSES		<u>2,154,000</u>	<u>2,307,400</u>	<u>2,079,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			45,000	
A033	TOTAL UTILITIES		<u>293,000</u>	<u>290,500</u>	<u>293,000</u>
A03303	Electricity		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Electricity			22,500	
A03304	Hot and cold weather charges		<u>268,000</u>	<u>268,000</u>	<u>268,000</u>
001	Hot and Cold Weather Charges			268,000	
003	Gilgit-Baltistan Weather Charges		268,000		268,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,500,000</u>	<u>1,692,000</u>	<u>1,425,000</u>
A03805	Travelling allowance		<u>700,000</u>	<u>810,000</u>	<u>665,000</u>
001	Travelling Allowance			810,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>800,000</u>	<u>882,000</u>	<u>760,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		800,000	882,000	760,000
A039	TOTAL GENERAL		<u>301,000</u>	<u>270,900</u>	<u>301,000</u>
A03901	Stationery		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery			135,000	
A03902	Printing and publication		5,000	4,500	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
GL1869 Directorate of Mines & Minerals GB, Gilg					
A03906 Uniforms and protective clothing			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Uniforms and Protective Clothing			1,000	900	1,000
A03917 Law charges			15,000	13,500	15,000
A03970 Others			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001 Others			130,000	117,000	130,000
A09 TOTAL PHYSICAL ASSETS			<u>380,000</u>		<u>30,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>380,000</u>		<u>30,000</u>
A09404 Medical and Laboratory Equipment			<u>200,000</u>		<u>10,000</u>
001 Medical and Laboratory Equipment			200,000		10,000
A09407 Specific Consumables			100,000		10,000
A09412 Specific Utility chemicals			80,000		10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>640,000</u>	<u>576,000</u>	<u>610,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
A13001 Transport			<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
001 Transport			600,000	540,000	570,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	18,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13201 Furniture and Fixtures			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Furniture and Fixture				18,000	
Directorate of Mines & Minerals GB, Gilg			11,721,000	13,344,400	18,689,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1142	Directorate of Mines & Minerals Baltistan Division					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,235,000</u>	<u>182,000</u>	<u>1,917,000</u>
A011	TOTAL PAY	7	7	<u>575,000</u>	<u>80,000</u>	<u>1,310,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>280,000</u>		<u>416,000</u>
A01101	Total Basic Pay	1	1	<u>250,000</u>		<u>389,000</u>
A086	Assistant Director (BPS-17)	1	1			389,000
A01102	Personal pay			30,000		27,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>295,000</u>	<u>80,000</u>	<u>894,000</u>
A01151	Total Pay of Other Staff	6	6	<u>250,000</u>	<u>71,000</u>	<u>839,000</u>
A071	Assistant Accounts (BPS-14)	1				
M052	Mining Supervisor (BPS-14)		1			389,000
L093	Lower Division Clerk (BPS-11)	1	1			90,000
S143	Surveyor (BPS-11)	1	1			90,000
S030	Security Guard (BPS-05)	1	1			90,000
D159	Driver (BPS-04)	1	1			90,000
N006	Naib Qasid (BPS-01)	1	1			90,000
A01153	Special pay			45,000	9,000	55,000
A012	TOTAL ALLOWANCES			<u>660,000</u>	<u>102,000</u>	<u>607,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>610,000</u>	<u>52,000</u>	<u>507,000</u>
A01202	House rent Allowance			150,000	10,000	152,000
A01203	Conveyance allowance			150,000	11,000	155,000
A0120D	Integrated Allowance			5,000		5,000
A0120X	Ad - hoc Allowance - 2010			150,000		
A01211	Hill allowance			5,000	1,000	7,000
A01217	Medical allowance			100,000	8,000	107,000
A0122M	Ad-hoc Relief Allowance-2016			50,000	6,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1142	Directorate of Mines & Minerals Baltistan Division					
A0122Y	Ad-hoc Relief Allowance 2017				8,000	13,000
A0123G	Ad-hoc Relief Allowance-2018				8,000	13,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A01274	Medical charges			50,000	50,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>692,000</u>	<u>465,800</u>	<u>692,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				18,000	
A033	TOTAL UTILITIES			<u>120,000</u>	<u>16,000</u>	<u>120,000</u>
A03303	Electricity			<u>20,000</u>	<u>16,000</u>	<u>20,000</u>
001	Electricity				16,000	
A03304	Hot and cold weather charges			<u>100,000</u>		<u>100,000</u>
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Rent for Office Building			1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>295,000</u>	<u>400,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance				150,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>145,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	145,000	200,000
A039	TOTAL GENERAL			<u>146,000</u>	<u>131,400</u>	<u>146,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
SD1142 Directorate of Mines & Minerals Baltistan Division					
A03901 Stationery			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001 Stationery				63,000	
A03902 Printing and publication			5,000	4,500	5,000
A03906 Uniforms and protective clothing			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Uniforms and Protective Clothing			1,000	900	1,000
A03970 Others			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001 Others			70,000	63,000	70,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>36,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>15,900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>15,900</u>	
001 Purchase of Plant & Machinery			1,000	15,900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>20,900</u>	
A09701 Purchase of Furniture and Fixture			1,000	20,900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>138,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Transport			100,000	90,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>24,000</u>	<u>10,000</u>

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044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1142	Directorate of Mines & Minerals Baltistan Division					
A13101	Machinery and Equipment			<u>10,000</u>	<u>24,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	24,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>24,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>24,000</u>	<u>10,000</u>
001	Furniture and Fixture				24,000	
Directorate of Mines & Minerals Baltistan Division				2,050,000	823,600	2,729,000

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044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
SD1143	Directorate of Industries & Commerce Baltistan Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,315,000</u>	<u>3,434,000</u>	<u>64,000</u>
A011	TOTAL PAY		17	17	<u>655,000</u>	<u>2,080,000</u>	<u>14,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>360,000</u>		<u>2,000</u>
A01101	Total Basic Pay		2	2	<u>250,000</u>		<u>2,000</u>
A086	Assistant Director	(BPS-17)	1	1			1,000
I007	Industries Development Officer	(BPS-16)	1	1			1,000
A01102	Personal pay				30,000		
A01103	Special pay				80,000		
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>295,000</u>	<u>2,080,000</u>	<u>12,000</u>
A01151	Total Pay of Other Staff		<u>15</u>	<u>15</u>	<u>250,000</u>	<u>1,863,000</u>	<u>12,000</u>
A013	Accounts Assistant	(BPS-14)	1				
L023	Lady Superintendent	(BPS-14)	1	1			1,000
L098	Labour Inspector	(BPS-14)		1			1,000
U019	Upper Division Clerk	(BPS-14)	1	1			1,000
D021	Data Entry Operator	(BPS-12)	1	1			1,000
A013	Accounts Assistant	(BPS-11)	1	1			1,000
I015	Instructor (Building Electrician)	(BPS-09)	1	1			1,000
I016	Instructor (Mobile Repairing)	(BPS-09)	1	1			1,000
I018	Instructor (Plumber)	(BPS-09)	1	1			1,000
L024	Lady Supervisor	(BPS-09)	2	2			1,000
D159	Driver	(BPS-04)	1	1			1,000
C053	Chowkidar	(BPS-01)	1	1			1,000
N006	Naib Qasid	(BPS-01)	3	3			1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1143	Directorate of Industries & Commerce Baltistan Division					
A01153	Special pay			45,000	217,000	
A012	TOTAL ALLOWANCES			<u>660,000</u>	<u>1,354,000</u>	<u>50,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>610,000</u>	<u>1,304,000</u>	
A01202	House rent Allowance			150,000	215,000	
A01203	Conveyance allowance			150,000	262,000	
A0120D	Integrated Allowance			5,000		
A0120X	Ad - hoc Allowance - 2010			150,000		
A01211	Hill allowance			5,000	13,000	
A01217	Medical allowance			100,000	198,000	
A0121M	Adhoc Relief Allowance - 2012			50,000		
A0122M	Ad-hoc Relief Allowance-2016				151,000	
A0122Y	Ad-hoc Relief Allowance 2017				173,000	
A0123G	Ad-hoc Relief Allowance-2018				292,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A01274	Medical charges			50,000	50,000	50,000
A03	TOTAL OPERATING EXPENSES			<u>692,000</u>	<u>644,800</u>	<u>692,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				18,000	
A033	TOTAL UTILITIES			<u>120,000</u>	<u>118,000</u>	<u>120,000</u>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	
A03304	Hot and cold weather charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
SD1143 Directorate of Industries & Commerce Baltistan Division					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A03402 Rent for office building			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Rent for Office Building			1,000	900	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>372,000</u>	<u>400,000</u>
A03805 Travelling allowance			<u>200,000</u>	<u>192,000</u>	<u>200,000</u>
001 Travelling Allowance				192,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	180,000	200,000
A039 TOTAL GENERAL			<u>146,000</u>	<u>131,400</u>	<u>146,000</u>
A03901 Stationery			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001 Stationery				63,000	
A03902 Printing and publication			5,000	4,500	5,000
A03906 Uniforms and protective clothing			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Uniforms and Protective Clothing			1,000	900	1,000
A03970 Others			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001 Others			70,000	63,000	70,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	

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044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
SD1143 Directorate of Industries & Commerce Baltistan Division					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>96,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Transport			100,000	90,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>6,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>6,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	6,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>
A13201 Furniture and Fixtures			10,000		10,000
Directorate of Industries & Commerce Baltistan Division			2,130,000	4,177,600	876,000