

**MINERALS, INDUSTRIES, COMMERCE
& LABOUR DEPARTMENT**



Annex-I

Current Revenue Expenditure

Volume-III

BUDGET ORDER

BUDGET 2020-21



**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2020-21

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

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Government of Gilgit-Baltistan
Gilgit-Baltistan Secretariat
Finance Department

*No. Budget-2(25)/2020-2021
Gilgit, dated the 17th July, 2020*

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

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2020-2021 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.83,095,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2020-2021 from the Provincial Consolidated Fund under Demand No.021 relating to the Head of Account "**GC21021 (021)-Minerals, Industries & Commerce Department (Voted) and its 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.20,101,000/- (Voted Expenditure)** for the quarter i.e. July-to-September, 2020, 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 2020-2021.

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 any 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 01-07-2020 to 30-09-2020 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 (2019-2020), 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) 2020-2021, 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-2020-2021.
- 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.**

(HUSSAIN ALI)
DEPUTY SECRETARY (BUDGET)
☎ (05811 - 920506)

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.

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
DM1142	Directorate of Mines & Minerals Diamer-Astore Division	1,083,000	1,332,000	2,433,000
DM1143	Directorate of Industries & Commerce Diamer-Astore Division	1,700,000	2,269,000	2,988,000
GL1788	Secretary Mineral, Commerce, Industries &	16,639,000	23,705,400	18,253,000
GL1862	Directorate of Minerals, Industries, Com	23,650,000	26,370,900	29,580,000
GL1869	Directorate of Mines & Minerals GB, Gilg	18,689,000	22,429,500	20,028,000
SD1142	Directorate of Mines & Minerals Baltistan Division	2,729,000	1,821,700	3,046,000
SD1143	Directorate of Industries & Commerce Baltistan Division	876,000	5,242,000	6,767,000
TOTAL		65,366,000	83,170,500	83,095,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	20			20	2,499,000
02	8			8	1,249,000
04	8			8	1,124,000
05	5			5	957,000
07	3			3	454,000
09	14			14	1,998,000
11	15			15	2,921,000
12	8			8	1,442,000
14	25			25	6,295,000
15	1			1	359,000
16	13			13	4,504,000
17	20			20	10,576,000
18	7			7	4,834,000
19	2			2	2,042,000
TOTAL	149			149	41,254,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>241,000</u>	<u>806,000</u>	<u>1,591,000</u>
A011	TOTAL PAY	7	7	<u>43,000</u>	<u>448,000</u>	<u>1,445,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,000</u>		<u>481,000</u>
A01101	Total Basic Pay	1	1	<u>1,000</u>		<u>382,000</u>
A086	Assistant Director (BPS-17)	1	1	1,000		382,000
A01103	Special pay					99,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>42,000</u>	<u>448,000</u>	<u>964,000</u>
A01151	Total Pay of Other Staff	6	6	<u>6,000</u>	<u>396,000</u>	<u>944,000</u>
A071	Assistant Accounts (BPS-14)	1	1	1,000		282,000
L093	Lower Division Clerk (BPS-11)	1	1	1,000		153,000
S143	Surveyor (BPS-11)	1	1	1,000		153,000
S030	Security Guard (BPS-05)	1	1	1,000		124,000
D159	Driver (BPS-04)	1	1	1,000		124,000
N006	Naib Qasid (BPS-01)	1	1	1,000		108,000
A01153	Special pay			36,000	52,000	20,000
A012	TOTAL ALLOWANCES			<u>198,000</u>	<u>358,000</u>	<u>146,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>148,000</u>	<u>308,000</u>	<u>146,000</u>
A01202	House rent Allowance			25,000	44,000	23,000
A01203	Conveyance allowance			32,000	62,000	35,000
A01211	Hill allowance			2,000	2,000	2,000
A01217	Medical allowance			17,000	33,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			18,000	28,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017			27,000	39,000	17,000
A01238	Charge allowance				14,000	
A0123G	Ad-hoc Relief Allowance-2018			27,000	39,000	17,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1142	Directorate of Mines & Minerals Diamer-Astore Division					
A0123P	Ad-hoc Relief Allowance 2019				47,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	
A01274	Medical charges			50,000	50,000	
A03	TOTAL OPERATING EXPENSES			<u>722,000</u>	<u>347,000</u>	<u>722,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>3,500</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			20,000		20,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>36,000</u>	<u>120,000</u>
A03303	Electricity			20,000		20,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>36,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				36,000	
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>95,000</u>	<u>400,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>45,000</u>	<u>200,000</u>
001	Travelling Allowance				45,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>50,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	50,000	200,000
A039	TOTAL GENERAL			<u>176,000</u>	<u>212,500</u>	<u>176,000</u>
A03901	Stationery			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
001	Stationery				120,000	

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MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1142	Directorate of Mines & Minerals Diamer-Astore Division					
A03902	Printing and publication			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>70,000</u>	<u>89,000</u>	<u>70,000</u>
001	Others			70,000	89,000	70,000
A09	TOTAL PHYSICAL ASSETS				<u>165,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>95,000</u>	
A09601	Purchase of Plant and Machinery				<u>95,000</u>	
001	Purchase of Plant & Machinery				95,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>70,000</u>	
A09701	Purchase of Furniture and Fixture				70,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>14,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>		<u>100,000</u>
A13001	Transport			<u>100,000</u>		<u>100,000</u>
001	Transport			100,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1142	Directorate of Mines & Minerals					
	Diamer-Astore Division					
Directorate of Mines & Minerals				1,083,000	1,332,000	2,433,000
Diamer-Astore Division						

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>858,000</u>	<u>1,743,000</u>	<u>2,146,000</u>
A011	TOTAL PAY	6	6	<u>589,000</u>	<u>780,000</u>	<u>1,648,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>60,000</u>	<u>664,000</u>	<u>931,000</u>
A01101	Total Basic Pay	2	2	<u>2,000</u>	<u>601,000</u>	<u>867,000</u>
A086	Assistant Director (BPS-17)	1	1	1,000		625,000
I007	Industries Development Officer (BPS-16)	1	1	1,000		242,000
A01103	Special pay			58,000	63,000	64,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>529,000</u>	<u>116,000</u>	<u>717,000</u>
A01151	Total Pay of Other Staff	4	4	<u>529,000</u>	<u>103,000</u>	<u>678,000</u>
L098	Labour Inspector (BPS-14)	1	1	1,000		195,000
U019	Upper Division Clerk (BPS-14)	1	1	526,000		195,000
D021	Data Entry Operator (BPS-12)	1	1	1,000		171,000
N006	Naib Qasid (BPS-01)	1	1	1,000		117,000
A01153	Special pay				13,000	39,000
A012	TOTAL ALLOWANCES			<u>269,000</u>	<u>963,000</u>	<u>498,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>218,000</u>	<u>545,000</u>	<u>498,000</u>
A01202	House rent Allowance			49,000	68,000	96,000
A01203	Conveyance allowance				19,000	
A0120D	Integrated Allowance				1,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				188,000	
A01211	Hill allowance					2,000
A01217	Medical allowance			21,000	35,000	59,000
A01226	Computer allowance					20,000
A0122M	Ad-hoc Relief Allowance-2016			40,000	52,000	69,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1143	Directorate of Industries & Commerce Diamer-Astore Division					
A0122Y	Ad-hoc Relief Allowance 2017			54,000	70,000	91,000
A0123G	Ad-hoc Relief Allowance-2018			54,000	70,000	91,000
A0123P	Ad-hoc Relief Allowance 2019				42,000	66,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>418,000</u>	
A01274	Medical charges			50,000	417,000	
A01277	Contingent paid staff			<u>1,000</u>	<u>1,000</u>	
001	Contingent Paid Staff			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>722,000</u>	<u>442,000</u>	<u>722,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>3,500</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			20,000		20,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>36,000</u>	<u>120,000</u>
A03303	Electricity			20,000		20,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>36,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				36,000	
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>280,000</u>	<u>400,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Travelling Allowance				140,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	140,000	200,000

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MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>122,500</u>	<u>176,000</u>
A03901	Stationery			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Stationery				70,000	
A03902	Printing and publication			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
001	Others			70,000	49,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Transport			100,000	70,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
Directorate of Industries & Commerce Diamer-Astore Division				1,700,000	2,269,000	2,988,000

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044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>11,351,000</u>	<u>14,127,000</u>	<u>12,990,000</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>6,347,000</u>	<u>5,350,000</u>	<u>6,782,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,151,000</u>	<u>2,032,000</u>	<u>3,338,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>3,035,000</u>	<u>1,922,000</u>	<u>3,213,000</u>
S014	Secretary	(BPS-19)	1	1	991,000		1,067,000
D074	Deputy Secretary	(BPS-18)	1	1	431,000		758,000
S016	Section Officer	(BPS-17)	2	2	1,005,000		734,000
C077	Computer Operator	(BPS-16)	1	1	394,000		424,000
S116	Stenographer	(BPS-16)	1	1	214,000		230,000
A01103	Special pay				116,000	98,000	125,000
A01105	Qualification Pay					12,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>3,196,000</u>	<u>3,318,000</u>	<u>3,444,000</u>
A01151	Total Pay of Other Staff		<u>14</u>	<u>14</u>	<u>2,915,000</u>	<u>3,008,000</u>	<u>3,135,000</u>
A068	Assistant	(BPS-16)	2	2	653,000		703,000
S117	Stenotypist	(BPS-14)	2	2	529,000		570,000
U019	Upper Division Clerk	(BPS-14)	2	2	491,000		529,000
L093	Lower Division Clerk	(BPS-11)	2	2	404,000		435,000
M001	Machine Operator	(BPS-07)	1	1	126,000		135,000
D159	Driver	(BPS-05)	1	1	200,000		215,000
N006	Naib Qasid	(BPS-02)	1	1	153,000		164,000
S167	Sweeper	(BPS-02)	1	1	153,000		164,000
C053	Chowkidar	(BPS-01)	1	1	103,000		110,000
C110	Cook	(BPS-01)	1	1	103,000		110,000
A01153	Special pay				281,000	310,000	309,000

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044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1788	Secretary Mineral,Commerce,Industries &					
A012	TOTAL ALLOWANCES			<u>5,004,000</u>	<u>8,777,000</u>	<u>6,208,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,854,000</u>	<u>8,277,000</u>	<u>5,872,000</u>
A01202	House rent Allowance			516,000	593,000	630,000
A01203	Conveyance allowance			436,000	448,000	484,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,429,000	234,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			384,000	448,000	475,000
A01211	Hill allowance			11,000	12,000	13,000
A01217	Medical allowance			255,000	424,000	330,000
A01224	Entertainment allowance				6,000	7,000
A01226	Computer allowance			17,000		18,000
A0122M	Ad-hoc Relief Allowance-2016			282,000	368,000	382,000
A0122S	Utility Allowance			767,000	1,043,000	
A0122Y	Ad-hoc Relief Allowance 2017			369,000	503,000	531,000
A01235	Secretariat allowance			19,000	13,000	
A01239	Special allowance				1,000	
A0123E	Executive Allowance			203,000	1,754,000	1,757,000
A0123G	Ad-hoc Relief Allowance-2018			369,000	499,000	531,000
A0123P	Ad-hoc Relief Allowance 2019				465,000	476,000
A01241	Utility allowance for electricity			135,000	90,000	
A01250	Incentive Allowance			87,000	177,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,150,000</u>	<u>500,000</u>	<u>336,000</u>
A01273	Honoraria			500,000	500,000	
A01274	Medical charges			300,000		
A01277	Contingent paid staff			<u>350,000</u>		<u>336,000</u>
001	Contingent Paid Staff			350,000		336,000
A03	TOTAL OPERATING EXPENSES			<u>4,253,000</u>	<u>4,914,900</u>	<u>4,253,000</u>
A032	TOTAL COMMUNICATIONS			<u>142,000</u>	<u>149,400</u>	<u>142,000</u>
A03201	Postage and telegraph			12,000	8,400	12,000
A03202	Telephone and trunk call			<u>130,000</u>	<u>141,000</u>	<u>130,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1788	Secretary Mineral,Commerce,Industries &					
001	Telephone and Trunk Calls				141,000	
A033	TOTAL UTILITIES			<u>363,000</u>	<u>264,000</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>333,000</u>	<u>257,000</u>	<u>333,000</u>
001	Hot and Cold Weather Charges				257,000	
003	Gilgit-Baltistan Weather Charges			333,000		333,000
A034	TOTAL OCCUPANCY COSTS			<u>1,660,000</u>	<u>1,062,000</u>	<u>1,660,000</u>
A03402	Rent for office building			<u>1,400,000</u>	<u>880,000</u>	<u>1,400,000</u>
001	Rent for Office Building			1,400,000	880,000	1,400,000
A03403	Rent for residential building			260,000	182,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,520,000</u>	<u>2,873,000</u>	<u>1,520,000</u>
A03805	Travelling allowance			<u>760,000</u>	<u>2,083,000</u>	<u>760,000</u>
001	Travelling Allowance				2,083,000	
A03807	P.O.L Charges A.planes			<u>760,000</u>	<u>790,000</u>	<u>760,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			760,000	790,000	760,000
A039	TOTAL GENERAL			<u>568,000</u>	<u>566,500</u>	<u>568,000</u>
A03901	Stationery			<u>200,000</u>	<u>190,000</u>	<u>200,000</u>
001	Stationery				190,000	
A03902	Printing and publication			10,000	23,000	10,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>500</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	500	15,000
A03906	Uniforms and protective clothing			<u>10,000</u>		<u>10,000</u>
001	Uniforms and Protective Clothing			10,000		10,000
A03970	Others			<u>333,000</u>	<u>353,000</u>	<u>333,000</u>
001	Others			333,000	353,000	333,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>851,000</u>	

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044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1788	Secretary Mineral,Commerce,Industries &					
A041	TOTAL PENSION				<u>851,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>851,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				851,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
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>140,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>140,000</u>	
A09601	Purchase of Plant and Machinery				<u>140,000</u>	
001	Purchase of Plant & Machinery				140,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>835,000</u>	<u>1,272,500</u>	<u>810,000</u>
A130	TOTAL TRANSPORT			<u>760,000</u>	<u>1,220,000</u>	<u>760,000</u>
A13001	Transport			<u>760,000</u>	<u>1,220,000</u>	<u>760,000</u>
001	Transport			760,000	1,220,000	760,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
001	Machinery and Equipment			50,000	35,000	25,000

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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
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1788	Secretary Mineral,Commerce,Industries &					
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Furniture and Fixture				17,500	
Secretary Mineral,Commerce,Industries &				16,639,000	23,705,400	18,253,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>21,485,000</u>	<u>23,935,000</u>	<u>27,415,000</u>
A011	TOTAL PAY		<u>56</u>	<u>56</u>	<u>15,236,000</u>	<u>13,151,000</u>	<u>17,622,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>7,928,000</u>	<u>4,668,000</u>	<u>9,043,000</u>
A01101	Total Basic Pay		<u>14</u>	<u>14</u>	<u>6,836,000</u>	<u>4,209,000</u>	<u>8,538,000</u>
D104	Director (BPS-19)		1	1	813,000		975,000
D043	Deputy Director (Industries, Labour & Commerce & Investment)	(BPS-18)	1	1	1,151,000		820,000
D174	Deputy Director (Labour, Commerce & Investment)	(BPS-18)	1	1	576,000		598,000
A086	Assistant Director	(BPS-17)	1		389,000		
A090	Assistant Director (Industries)	(BPS-17)	3	4	1,078,000		2,851,000
A091	Assistant Director (Labour & Commerce)	(BPS-17)	1	1	717,000		888,000
C082	Computer Programmer	(BPS-17)	1	1	389,000		471,000
C077	Computer Operator	(BPS-16)	1	1	424,000		473,000
I002	IDO	(BPS-16)	1	1	424,000		312,000
I007	Industries Development Officer	(BPS-16)	1	1	389,000		312,000
W042	Wood Designer	(BPS-16)	1	1	243,000		526,000
W043	Wood Technologist	(BPS-16)	1	1	243,000		312,000
A01103	Special pay				1,092,000	459,000	505,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>42</u>	<u>42</u>	<u>7,308,000</u>	<u>8,483,000</u>	<u>8,579,000</u>
A01151	Total Pay of Other Staff		<u>42</u>	<u>42</u>	<u>6,971,000</u>	<u>7,584,000</u>	<u>7,630,000</u>
P074	Project Supervisor	(BPS-15)	1	1	90,000		359,000
F013	Field Assistant (Industries)	(BPS-14)	2	2	765,000		419,000
L023	Lady Superintendent	(BPS-14)	1	1	195,000		270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
GL1862	Directorate of Minerals, Industries, Com						
L098	Labour Inspector	(BPS-14)	1	1	389,000		377,000
S117	Stenotypist	(BPS-14)	1	1	223,000		255,000
U019	Upper Division Clerk	(BPS-14)	2	2	459,000		509,000
D021	Data Entry Operator	(BPS-12)	1	1	171,000		184,000
L099	Legal Assistant	(BPS-12)	1	1	85,000		184,000
M069	Marketing Assistant	(BPS-12)	1	1	90,000		184,000
P075	Planning Assistant	(BPS-12)	1	1	90,000		184,000
W047	Web Developer-cum-IT Assistant	(BPS-12)	1	1	90,000		184,000
A013	Accounts Assistant	(BPS-11)	2	2	183,000		419,000
L093	Lower Division Clerk	(BPS-11)	2	2	367,000		424,000
A061	Artisan	(BPS-09)	1	1	193,000		216,000
I015	Instructor (Building Electrician)	(BPS-09)	1	1	149,000		198,000
I016	Instructor (Mobile Repairing)	(BPS-09)	1	1	149,000		198,000
I017	Instructor (Motor Winding)	(BPS-09)	2	2	297,000		198,000
I018	Instructor (Plumber)	(BPS-09)	2	2	297,000		198,000
L024	Lady Supervisor	(BPS-09)	2	2	297,000		198,000
D159	Driver	(BPS-05)	1	1	334,000		368,000
D159	Driver	(BPS-04)	3	3	369,000		397,000
C053	Chowkidar	(BPS-02)	1	1	154,000		166,000
H030	Helper	(BPS-02)	1	1	154,000		166,000
N006	Naib Qasid	(BPS-02)	2	2	320,000		166,000
S030	Security Guard	(BPS-02)	2	2	385,000		423,000
C053	Chowkidar	(BPS-01)	1	1	113,000		140,000
N006	Naib Qasid	(BPS-01)	3	3	337,000		385,000
N054	Naib Qasid-cum-Office Attendent	(BPS-01)	1	1	113,000		121,000
S167	Sweeper	(BPS-01)	1	1	113,000		140,000

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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
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1862	Directorate of Minerals, Industries, Com					
A01153	Special pay			337,000	899,000	949,000
A012	TOTAL ALLOWANCES			<u>6,249,000</u>	<u>10,784,000</u>	<u>9,793,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,732,000</u>	<u>10,569,000</u>	<u>9,289,000</u>
A01202	House rent Allowance			1,401,000	1,868,000	2,079,000
A01203	Conveyance allowance			2,017,000	1,252,000	1,397,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,040,000	
A0120X	Ad - hoc Allowance - 2010				3,000	
A01211	Hill allowance			14,000	47,000	50,000
A01217	Medical allowance			362,000	939,000	1,002,000
A0121C	Additional Pay Allowance				21,000	
A01226	Computer allowance			17,000	18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			587,000	911,000	969,000
A0122Y	Ad-hoc Relief Allowance 2017			694,000	1,183,000	1,261,000
A01238	Charge allowance				54,000	
A0123G	Ad-hoc Relief Allowance-2018			636,000	1,181,000	1,261,000
A0123P	Ad-hoc Relief Allowance 2019				1,048,000	1,247,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>517,000</u>	<u>215,000</u>	<u>504,000</u>
A01273	Honoraria			50,000	50,000	
A01274	Medical charges			150,000	145,000	
A01277	Contingent paid staff			<u>317,000</u>	<u>20,000</u>	<u>504,000</u>
001	Contingent Paid Staff			317,000	20,000	504,000
A03	TOTAL OPERATING EXPENSES			<u>1,686,000</u>	<u>1,575,600</u>	<u>1,686,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				21,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1862	Directorate of Minerals, Industries, Com					
A033	TOTAL UTILITIES			<u>388,000</u>	<u>667,000</u>	<u>388,000</u>
A03303	Electricity			<u>25,000</u>	<u>18,000</u>	<u>25,000</u>
001	Electricity				18,000	
A03304	Hot and cold weather charges			<u>363,000</u>	<u>649,000</u>	<u>363,000</u>
001	Hot and Cold Weather Charges				649,000	
003	Gilgit-Baltistan Weather Charges			363,000		363,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>765,000</u>	<u>535,500</u>	<u>765,000</u>
A03805	Travelling allowance			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>
001	Travelling Allowance				266,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	266,000	380,000
A039	TOTAL GENERAL			<u>498,000</u>	<u>348,600</u>	<u>498,000</u>
A03901	Stationery			<u>220,000</u>	<u>154,000</u>	<u>220,000</u>
001	Stationery				154,000	
A03902	Printing and publication			8,000	5,600	8,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03970	Others			<u>260,000</u>	<u>182,000</u>	<u>260,000</u>
001	Others			260,000	182,000	260,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Entertainments & Gifts				14,000	

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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
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1862	Directorate of Minerals, Industries, Com					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>459,000</u>	<u>846,300</u>	<u>459,000</u>
A130	TOTAL TRANSPORT			<u>399,000</u>	<u>804,300</u>	<u>399,000</u>
A13001	Transport			<u>399,000</u>	<u>804,300</u>	<u>399,000</u>
001	Transport			399,000	804,300	399,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	21,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Furniture and Fixture				21,000	
Directorate of Minerals, Industries, Com				23,650,000	26,370,900	29,580,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>15,970,000</u>	<u>14,689,000</u>	<u>17,309,000</u>
A011	TOTAL PAY		<u>36</u>	<u>36</u>	<u>11,268,000</u>	<u>8,466,000</u>	<u>11,891,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>7,229,000</u>	<u>4,802,000</u>	<u>7,302,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>6,747,000</u>	<u>4,332,000</u>	<u>6,863,000</u>
D042	Deputy Director (Exploration)	(BPS-18)	1	1	446,000		481,000
D044	Deputy Director (Minerals)	(BPS-18)	1	1	787,000		481,000
S036	Senior Chemist	(BPS-18)	1	1	756,000		848,000
S066	Senior Mineralogist/Geologist	(BPS-18)	1	1	756,000		848,000
A077	Assistant Chemist	(BPS-17)	1	1	603,000		676,000
A086	Assistant Director	(BPS-17)	1	1	353,000		381,000
A087	Assistant Director (Admin & Accounts)	(BPS-17)	1	1	353,000		381,000
A089	Assistant Director (Exploration)	(BPS-17)	1	1	603,000		461,000
A092	Assistant Director (Mineral)	(BPS-17)	1	1	627,000		702,000
A104	Assistant Director/Mineralogist	(BPS-17)	1	1	353,000		381,000
A115	Assistant Engineer (Mining)	(BPS-17)	1	1	353,000		381,000
S147	Superintendent	(BPS-17)	1	1	404,000		461,000
S165	Surveyor/Drawing Officer	(BPS-16)	1	1	353,000		381,000
A01102	Personal pay				75,000	82,000	83,000
A01103	Special pay				407,000	388,000	356,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>23</u>	<u>4,039,000</u>	<u>3,664,000</u>	<u>4,589,000</u>
A01151	Total Pay of Other Staff		<u>23</u>	<u>23</u>	<u>3,638,000</u>	<u>3,253,000</u>	<u>4,175,000</u>
A068	Assistant	(BPS-16)	1	1	288,000		327,000

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					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		477,000
M021	Master Trainer	(BPS-14)	2	2	376,000		463,000
M050	Mining Assistant	(BPS-14)	1	1	189,000		192,000
M051	Mining Inspectort	(BPS-14)	1	1	189,000		192,000
M052	Mining Supervisor	(BPS-14)	1	1	189,000		192,000
D021	Data Entry Operator	(BPS-12)	1	1	155,000		167,000
A006	Account Assistant	(BPS-11)	1	1	193,000		157,000
L093	Lower Division Clerk	(BPS-11)	2	2	386,000		447,000
S163	Surveyor	(BPS-11)	1	1	193,000		157,000
L012	Laboratory Assistant	(BPS-07)	1	1	126,000		91,000
M002	Machine Operator/LDC	(BPS-07)	1	1	126,000		228,000
S030	Security Guard	(BPS-05)	1	1	117,000		126,000
D159	Driver	(BPS-04)	2	2	225,000		302,000
C053	Chowkidar	(BPS-01)	1	1	102,000		141,000
N006	Naib Qasid	(BPS-01)	2	2	204,000		250,000
N021	Naib Qasid/Field Attendant	(BPS-01)	1	1	102,000		157,000
S167	Sweeper	(BPS-01)	1	1	102,000		109,000
A01153	Special pay				401,000	411,000	414,000
A012	TOTAL ALLOWANCES				<u>4,702,000</u>	<u>6,223,000</u>	<u>5,418,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,312,000</u>	<u>5,803,000</u>	<u>4,914,000</u>
A01202	House rent Allowance				1,054,000	1,074,000	1,042,000
A01203	Conveyance allowance				501,000	534,000	535,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					806,000	
A01211	Hill allowance				17,000	17,000	17,000
A01217	Medical allowance				469,000	479,000	469,000
A0122M	Ad-hoc Relief Allowance-2016				584,000	574,000	553,000
A0122Y	Ad-hoc Relief Allowance 2017				746,000	754,000	742,000

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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
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1869	Directorate of Mines & Minerals GB, Gilg					
A01239	Special allowance			22,000	23,000	24,000
A0123G	Ad-hoc Relief Allowance-2018			746,000	754,000	742,000
A0123P	Ad-hoc Relief Allowance 2019				596,000	597,000
A01250	Incentive Allowance			173,000	192,000	193,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>390,000</u>	<u>420,000</u>	<u>504,000</u>
A01274	Medical charges			30,000		
A01277	Contingent paid staff			<u>360,000</u>	<u>420,000</u>	<u>504,000</u>
001	Contingent Paid Staff			360,000	420,000	504,000
A03	TOTAL OPERATING EXPENSES			<u>2,079,000</u>	<u>1,811,500</u>	<u>2,079,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>42,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				35,000	
A033	TOTAL UTILITIES			<u>293,000</u>	<u>437,000</u>	<u>293,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity				25,000	
A03304	Hot and cold weather charges			<u>268,000</u>	<u>412,000</u>	<u>268,000</u>
001	Hot and Cold Weather Charges				412,000	
003	Gilgit-Baltistan Weather Charges			268,000		268,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,425,000</u>	<u>997,500</u>	<u>1,425,000</u>
A03805	Travelling allowance			<u>665,000</u>	<u>465,500</u>	<u>665,000</u>
001	Travelling Allowance				465,500	
A03807	P.O.L Charges A.planes			<u>760,000</u>	<u>532,000</u>	<u>760,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			760,000	532,000	760,000
A039	TOTAL GENERAL			<u>301,000</u>	<u>335,000</u>	<u>301,000</u>
A03901	Stationery			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1869	Directorate of Mines & Minerals GB, Gilg					
001	Stationery				105,000	
A03902	Printing and publication			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03917	Law charges			15,000	10,500	15,000
A03970	Others			<u>130,000</u>	<u>216,000</u>	<u>130,000</u>
001	Others			130,000	216,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,939,000</u>	
A041	TOTAL PENSION				<u>2,939,000</u>	
A04106	Reimbursement of medical charges to pensioners				1,969,000	
A04114	Superannuation Encashment of L.P.R				<u>970,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				970,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A09	TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A09404	Medical and Laboratory Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Medical and Laboratory Equipment			10,000	7,000	10,000
A09407	Specific Consumables			10,000	7,000	10,000
A09412	Specific Utility chemicals			10,000	7,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>610,000</u>	<u>569,000</u>	<u>610,000</u>
A130	TOTAL TRANSPORT			<u>570,000</u>	<u>541,000</u>	<u>570,000</u>
A13001	Transport			<u>570,000</u>	<u>541,000</u>	<u>570,000</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
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1869	Directorate of Mines & Minerals GB, Gilg					
001	Transport			570,000	541,000	570,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	14,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Furniture and Fixture				14,000	
Directorate of Mines & Minerals GB, Gilg				18,689,000	22,429,500	20,028,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>1,917,000</u>	<u>1,274,000</u>	<u>2,234,000</u>
A011	TOTAL PAY		2	2	<u>1,310,000</u>	<u>695,000</u>	<u>1,564,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>416,000</u>		<u>481,000</u>
A01101	Total Basic Pay		1	1	<u>389,000</u>		<u>382,000</u>
A086	Assistant Director (BPS-17)		1	1	389,000		382,000
A01102	Personal pay				27,000		99,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>894,000</u>	<u>695,000</u>	<u>1,083,000</u>
A01151	Total Pay of Other Staff		6	6	<u>839,000</u>	<u>625,000</u>	<u>986,000</u>
M052	Mining Supervisor (BPS-14)		1	1	389,000		308,000
L093	Lower Division Clerk (BPS-11)		1	1	90,000		153,000
S143	Surveyor (BPS-11)		1	1	90,000		153,000
S030	Security Guard (BPS-05)		1	1	90,000		124,000
D159	Driver (BPS-04)		1	1	90,000		140,000
N006	Naib Qasid (BPS-01)		1	1	90,000		108,000
A01153	Special pay				55,000	70,000	97,000
A012	TOTAL ALLOWANCES				<u>607,000</u>	<u>579,000</u>	<u>670,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>507,000</u>	<u>479,000</u>	<u>670,000</u>
A01202	House rent Allowance				152,000	79,000	108,000
A01203	Conveyance allowance				155,000	83,000	119,000
A0120D	Integrated Allowance				5,000		5,000
A01211	Hill allowance				7,000	4,000	6,000
A01217	Medical allowance				107,000	57,000	88,000
A0122M	Ad-hoc Relief Allowance-2016				55,000	48,000	66,000
A0122Y	Ad-hoc Relief Allowance 2017				13,000	60,000	87,000
A01238	Charge allowance					15,000	

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1142	Directorate of Mines & Minerals Baltistan Division					
A0123G	Ad-hoc Relief Allowance-2018			13,000	60,000	87,000
A0123P	Ad-hoc Relief Allowance 2019				73,000	104,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	
A01274	Medical charges			100,000	100,000	
A03	TOTAL OPERATING EXPENSES			<u>692,000</u>	<u>416,700</u>	<u>692,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				14,000	
A033	TOTAL UTILITIES			<u>120,000</u>	<u>64,000</u>	<u>120,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	
A03304	Hot and cold weather charges			<u>100,000</u>	<u>44,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				44,000	
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>144,000</u>	<u>400,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>93,000</u>	<u>200,000</u>
001	Travelling Allowance				93,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>51,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	51,000	200,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1142	Directorate of Mines & Minerals Baltistan Division					
A039	TOTAL GENERAL			<u>146,000</u>	<u>191,200</u>	<u>146,000</u>
A03901	Stationery			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
001	Stationery				49,000	
A03902	Printing and publication			5,000	92,500	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>700</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	700	1,000
A03970	Others			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
001	Others			70,000	49,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>131,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Transport			100,000	70,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	30,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>31,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>31,000</u>	<u>10,000</u>
001	Furniture and Fixture				31,000	
Directorate of Mines & Minerals Baltistan Division				2,729,000	1,821,700	3,046,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>64,000</u>	<u>4,562,000</u>	<u>5,955,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>14,000</u>	<u>2,653,000</u>	<u>3,888,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>2,000</u>		<u>817,000</u>
A01101	Total Basic Pay		2	2	<u>2,000</u>		<u>681,000</u>
A086	Assistant Director	(BPS-17)	1	1	1,000		419,000
I007	Industries Development Officer	(BPS-16)	1	1	1,000		262,000
A01103	Special pay						136,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>12,000</u>	<u>2,653,000</u>	<u>3,071,000</u>
A01151	Total Pay of Other Staff		<u>15</u>	<u>15</u>	<u>12,000</u>	<u>2,402,000</u>	<u>2,780,000</u>
L023	Lady Superintendent	(BPS-14)	1	1	1,000		270,000
L098	Labour Inspector	(BPS-14)	1	1	1,000		330,000
U019	Upper Division Clerk	(BPS-14)	1	1	1,000		270,000
D021	Data Entry Operator	(BPS-12)	1	1	1,000		184,000
A013	Accounts Assistant	(BPS-11)	1	1	1,000		270,000
I015	Instructor (Building Electrician)	(BPS-09)	1	1	1,000		198,000
I016	Instructor (Mobile Repairing)	(BPS-09)	1	1	1,000		198,000
I018	Instructor (Plumber)	(BPS-09)	1	1	1,000		198,000
L024	Lady Supervisor	(BPS-09)	2	2	1,000		198,000
D159	Driver	(BPS-04)	1	1	1,000		161,000
C053	Chowkidar	(BPS-01)	1	1	1,000		140,000
N006	Naib Qasid	(BPS-01)	3	3	1,000		363,000
A01153	Special pay					251,000	291,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1143	Directorate of Industries & Commerce Baltistan Division					
A012	TOTAL ALLOWANCES			<u>50,000</u>	<u>1,909,000</u>	<u>2,067,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,858,000</u>	<u>2,067,000</u>
A01202	House rent Allowance				272,000	315,000
A01203	Conveyance allowance				337,000	395,000
A01211	Hill allowance				13,000	16,000
A01217	Medical allowance				239,000	271,000
A01226	Computer allowance				2,000	
A0122M	Ad-hoc Relief Allowance-2016				164,000	190,000
A0122Y	Ad-hoc Relief Allowance 2017				240,000	275,000
A01236	Deputation allowance				63,000	
A0123G	Ad-hoc Relief Allowance-2018				240,000	275,000
A0123P	Ad-hoc Relief Allowance 2019				288,000	330,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>51,000</u>	
A01274	Medical charges			50,000	50,000	
A01289	Teaching Allowance				1,000	
A03	TOTAL OPERATING EXPENSES			<u>692,000</u>	<u>596,000</u>	<u>692,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				14,000	
A033	TOTAL UTILITIES			<u>120,000</u>	<u>197,000</u>	<u>120,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	
A03304	Hot and cold weather charges			<u>100,000</u>	<u>177,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				177,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1143	Directorate of Industries & Commerce Baltistan Division					
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>280,000</u>	<u>400,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Travelling Allowance				140,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	140,000	200,000
A039	TOTAL GENERAL			<u>146,000</u>	<u>101,500</u>	<u>146,000</u>
A03901	Stationery			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
001	Stationery				49,000	
A03902	Printing and publication			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
001	Others			70,000	49,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Transport			100,000	70,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1143	Directorate of Industries & Commerce Baltistan Division					
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
Directorate of Industries & Commerce Baltistan Division				876,000	5,242,000	6,767,000