

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	JUL-OCT 2018-2019	2018-2019
			Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS						
044 MINING AND MANUFACTURING						
0441 MANUFACTURING						
044105 ADMINISTRATION						
LQ4382 Mines and Minerals Department						
I077-M I.T. Specialist (Special)		1			600,000	
M328-M Mining Engineer (Special)		2			1,200,000	
S212-M Statistician (Special)		1			600,000	
T017-M Technical Advisor (Special)		1			3,600,000	
001 Pay of Contract Staff (Officers)						9,360,000
A01150 Others					1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	38	44	6,545,000	5,456,000	2,982,000	8,946,000
A01151 Total Basic Pay of Other Staff	38	44	6,515,000	5,436,000	2,970,000	8,911,000
S216 Stenographer (BPS-15)		2				1,000,000
S216-M Stenographer (BPS-15)		5				1,522,000
C162-M Composer (BPS-14)	1	1	295,000			325,000
S078-F Senior Clerk (BPS-14)	1	1	380,000			418,000
S078-M Senior Clerk (BPS-14)	2	2	500,000			550,000
S216-M Stenographer (BPS-14)	5		1,301,000			
J019 Junior Clerk (BPS-11)		2				424,000
J019-M Junior Clerk (BPS-11)	7	7	1,075,000			1,213,000
D003-M Daftri (BPS-04)		1				198,000
D089-M Despatch Rider (BPS-04)	2	2	483,000			531,000
D186-M Driver (BPS-04)	3	3	443,000			487,000
D003-M Daftri (BPS-02)	1		180,000			
C112-M Chowkidar (BPS-01)	2	2	210,000			230,000
N006 Naib Qasid (BPS-01)		2				200,000
N006-M Naib Qasid (BPS-01)	13	13	1,518,000			1,670,000
S311-M Sanitary Worker (BPS-01)	1	1	130,000			143,000
A01152 Personal pay			30,000	20,000	11,000	34,000
A01156 Total Pay of contract staff					1,000	1,000
A012 TOTAL ALLOWANCES			11,700,000	13,002,000	5,939,000	17,823,000
A012-1 TOTAL REGULAR ALLOWANCES			10,930,000	11,815,000	5,516,000	16,553,000

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04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044105	ADMINISTRATION						
LQ4382	Mines and Minerals Department						
A01201	Senior Post Allowance			15,000	15,000	5,000	16,000
A01202	House Rent Allowance			1,270,000	992,000	517,000	1,552,000
A01203	Conveyance Allowance			1,870,000	1,630,000	757,000	2,270,000
A01207	Washing Allowance			6,000	8,000	119,000	358,000
A01208	Dress Allowance			4,000	4,000	76,000	229,000
A0120D	Integrated Allowance			58,000	47,000	53,000	158,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,226,000	1,885,000	618,000	1,855,000
A0120X	Ad - hoc Allowance - 2010				25,000	67,000	200,000
A01216	Qualification Allowance			60,000	150,000	60,000	180,000
A01217	Medical Allowance			1,350,000	1,011,000	581,000	1,744,000
A0121M	Adhoc Relief Allowance - 2012				2,000		
A0121N	Personal Allowance			81,000	76,000	22,000	66,000
A0121T	Adhoc Relief Allowance 2013				2,000		
A0121Z	Adhoc Relief Allowance - 2014				2,000		
A01224	Entertainment Allowance			7,000	8,000	3,000	10,000
A0122C	Adhoc Relief Allowance - 2015				2,000		
A0122M	Adhoc Relief Allowance-2016			2,148,000	1,410,000	810,000	2,429,000
A0122R	Administrative Allowance				168,000	56,000	168,000
A0122S	Utility Allowance			2,556,000	2,060,000	888,000	2,664,000
A0122Y	Ad-hoc Relief Allowance 2017				1,684,000	691,000	2,073,000
A01235	Secretariat allowance				39,000	17,000	50,000
A01238	Charge Allowance			100,000	40,000	33,000	100,000
A01239	Special Allowance			<u>68,000</u>	<u>69,000</u>	<u>25,000</u>	<u>75,000</u>
001	Special Allowance			68,000	69,000		
A01252	Non Practicing Allowance			60,000	188,000	22,000	66,000
A01270	Others			<u>51,000</u>	<u>298,000</u>	<u>96,000</u>	<u>290,000</u>
001	Others			50,000	297,000		214,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000	1,000		76,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>770,000</u>	<u>1,194,000</u>	<u>423,000</u>	<u>1,270,000</u>
A01271	Overtime Allowance			120,000	128,000	40,000	120,000
A01273	Honoraria			<u>550,000</u>	<u>1,006,000</u>	<u>333,000</u>	<u>1,000,000</u>
000	Honoraria			550,000	1,006,000		
A01274	Medical Charges			100,000	60,000	50,000	150,000
A03	TOTAL OPERATING EXPENSES			<u>14,205,000</u>	<u>29,000,000</u>	<u>7,564,000</u>	<u>22,692,000</u>
A032	TOTAL COMMUNICATIONS			<u>935,000</u>	<u>1,029,500</u>	<u>369,000</u>	<u>1,106,000</u>

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044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044105	ADMINISTRATION						
LQ4382	Mines and Minerals Department						
A03201	Postage and Telegraph			95,000	52,500	40,000	120,000
A03202	Telephone and Trunk Call			840,000	756,000	328,000	985,000
A03204	Electronic Communication				221,000	1,000	1,000
A033	TOTAL UTILITIES			1,645,000	1,510,500	696,000	2,090,000
A03301	Gas			120,000	108,000	42,000	127,000
A03302	Water			55,000	29,500	26,000	78,000
A03303	Electricity			1,400,000	1,260,000	600,000	1,800,000
001	Electricity			1,400,000	1,260,000		700,000
A03304	Hot and Cold Weather Charges			70,000	113,000	28,000	85,000
A034	TOTAL OCCUPANCY COSTS			2,100,000	3,148,000	1,770,000	5,310,000
A03402	Rent for Office Building			2,000,000	3,113,000	1,733,000	5,200,000
A03407	Rates and Taxes			100,000	35,000	37,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION			4,700,000	3,324,000	2,484,000	7,451,000
A03805	Travelling Allowance			1,400,000	1,410,000	1,216,000	3,650,000
001	Travelling Allowance			1,400,000	1,410,000		2,200,000
A03807	P.O.L Charges			3,300,000	1,914,000	1,267,000	3,800,000
A03808	Conveyance Charges					1,000	1,000
A039	TOTAL GENERAL			4,825,000	19,988,000	2,245,000	6,735,000
A03901	Stationery			1,170,000	650,000	500,000	1,500,000
A03902	Printing and Publication			700,000	399,000	166,000	500,000
001	Printing and Publications			700,000	399,000		100,000
A03905	Newspapers Periodicals and Books			395,000	106,000	183,000	550,000
001	News Papers, Periodicals & Books			395,000	106,000		450,000
A03906	Uniforms and Protective Clothing			40,000	56,000	13,000	40,000
A03907	Advertising & Publicity			15,000	16,346,000	5,000	15,000
001	Advertising & Publicity			15,000	16,346,000		
A03917	Law Charges			2,000		1,000	2,000
A03918	Exhibitions, Fairs & Other National Celebrations			2,000		1,000	2,000
A03919	Payments to Others for Service Rendered			1,000	301,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	301,000		
A03936	Foreign/Inland Training Course Fee			100,000		33,000	100,000

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04 ECONOMIC AFFAIRS						
044 MINING AND MANUFACTURING						
0441 MANUFACTURING						
044105 ADMINISTRATION						
LQ4382 Mines and Minerals Department						
001 Foreign Training			100,000			
A03940 Unforeseen expenditure					17,000	50,000
A03942 Cost of Other Stores			<u>600,000</u>	<u>610,000</u>	<u>440,000</u>	<u>1,320,000</u>
001 Cost of Other Stores			600,000	610,000		1,100,000
A03955 Computer Stationary			950,000	755,000	487,000	1,460,000
A03970 Others			<u>850,000</u>	<u>765,000</u>	<u>398,000</u>	<u>1,195,000</u>
001 Others			850,000	765,000		700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>		<u>233,000</u>	<u>700,000</u>
A041 TOTAL PENSION			<u>700,000</u>		<u>233,000</u>	<u>700,000</u>
A04114 Superannuation Encashment Of L.P.R			700,000		233,000	700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>		<u>700,000</u>	<u>2,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>		<u>700,000</u>	<u>2,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>		<u>700,000</u>	<u>2,100,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000			1,000,000
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>185,000</u>	<u>50,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>185,000</u>	<u>50,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>185,000</u>	<u>50,000</u>	<u>150,000</u>
001 Entertainment & Gifts			150,000	185,000		
A09 TOTAL PHYSICAL ASSETS			<u>5,700,000</u>	<u>5,130,000</u>	<u>4,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>600,000</u>	<u>540,000</u>	<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment			600,000	540,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>3,000,000</u>	<u>2,700,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>3,000,000</u>	<u>2,700,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			3,000,000	2,700,000		

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044 MINING AND MANUFACTURING						
0441 MANUFACTURING						
044105 ADMINISTRATION						
LQ4382 Mines and Minerals Department						
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>	<u>1,350,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,500,000	1,350,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>600,000</u>	<u>540,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			600,000	540,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,711,000</u>	<u>2,680,000</u>	<u>1,282,000</u>	<u>3,842,000</u>
A130 TOTAL TRANSPORT			<u>1,550,000</u>	<u>1,645,000</u>	<u>733,000</u>	<u>2,200,000</u>
A13001 Transport			1,550,000	1,645,000	733,000	2,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>730,000</u>	<u>657,000</u>	<u>330,000</u>	<u>990,000</u>
A13101 Machinery and Equipment			730,000	657,000	330,000	990,000
A132 TOTAL FURNITURE AND FIXTURE			<u>420,000</u>	<u>378,000</u>	<u>217,000</u>	<u>650,000</u>
A13201 Furniture and Fixture			420,000	378,000	217,000	650,000
A137 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>		<u>2,000</u>	<u>2,000</u>
A13701 Hardware			10,000		1,000	1,000
A13702 Software			1,000		1,000	1,000
Mines and Minerals Department			67,016,000	71,244,000	27,386,000	82,148,000