

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



BUDGET 2022-23

Current Revenue Expenditure Volume-III

BUDGET ORDER

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**





BUDGET 2022-2023

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
GILGIT	129	89,318,000	111,322,000	98,370,000	10,728,000	109,098,000
SKARDU	26	13,120,000	12,290,000	14,080,000	2,034,000	16,114,000
DIAMER	18	8,613,000	10,221,000	8,453,000	3,775,000	12,228,000
TOTAL	173	111,051,000	133,833,000	120,903,000	16,537,000	137,440,000

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MINERALS, INDUSTRIES, COMMERCE & LABOUR

	Rs
Charged:	0
Voted:	137,440,000
Total:	137,440,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
044203 ADMINISTRATION	111,051,000	133,833,000	137,440,000
TOTAL	111,051,000	133,833,000	137,440,000

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MINERALS, INDUSTRIES, COMMERCE & LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
DM1142	Directorate of Mines & Minerals Diamer-Astore Division	4,502,000	6,069,000	7,369,000
DM1143	Directorate of Industries & Commerce Diamer-Astore Division	4,111,000	4,152,000	4,859,000
GL1788	Secretary Mineral, Commerce, Industries &	30,214,000	45,540,000	34,900,000
GL1862	Directorate of Minerals, Industries, Com	35,850,000	38,755,000	43,516,000
GL1869	Directorate of Mines & Minerals GB, Gilg	23,254,000	27,027,000	30,682,000
SD1142	Directorate of Mines & Minerals Baltistan Division	3,405,000	3,463,000	5,811,000
SD1143	Directorate of Industries & Commerce Baltistan Division	9,715,000	8,827,000	10,303,000
TOTAL		111,051,000	133,833,000	137,440,000

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MINERALS, INDUSTRIES, COMMERCE & LABOUR

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>95,942,000</u>	<u>90,951,000</u>	<u>120,903,000</u>
A011	PAY	<u>49,996,000</u>	<u>37,903,000</u>	<u>56,021,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>25,030,000</u>	<u>16,149,000</u>	<u>26,398,000</u>
A01101	Basic Pay	22,601,000	14,678,000	23,903,000
A01102	Personal pay	182,000	83,000	191,000
A01103	Special pay	2,247,000	1,383,000	2,304,000
A01105	Qualification Pay		5,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>24,966,000</u>	<u>21,754,000</u>	<u>29,623,000</u>
A01151	Pay of Other Staff	21,879,000	19,583,000	26,447,000
A01153	Special pay	3,087,000	2,171,000	3,176,000
A012	ALLOWANCES	<u>45,946,000</u>	<u>53,048,000</u>	<u>64,882,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>43,400,000</u>	<u>49,978,000</u>	<u>62,202,000</u>
A01201	Senior post Allowance		10,000	
A01202	House rent Allowance	6,308,000	4,297,000	7,164,000
A01203	Conveyance allowance	4,099,000	3,155,000	4,926,000
A0120D	Integrated Allowance	246,000	154,000	325,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	234,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	694,000	544,000	699,000
A01211	Hill allowance	126,000	111,000	149,000
A01216	Qualification allowance		559,000	
A01217	Medical allowance	2,976,000	2,407,000	3,575,000
A01224	Entertainment allowance	6,000	15,000	6,000
A01226	Computer allowance	47,000	27,000	22,000
A01228	Orderly allowance		210,000	
A0122M	Ad-hoc Relief Allowance-2016	3,083,000	2,323,000	3,616,000
A0122N	Special Conveyance Allowance to Disbaled Employees		24,000	
A0122S	Utility Allowance	1,968,000	1,496,000	1,968,000
A0122Y	Ad-hoc Relief Allowance 2017	4,120,000	3,419,000	5,011,000
A01236	Deputation allowance		50,000	
A01238	Charge allowance		43,000	
A01239	Special allowance		32,000	
A0123E	Executive Allowance	5,656,000	5,448,000	5,950,000
A0123G	Ad-hoc Relief Allowance-2018	4,120,000	3,414,000	5,015,000
A0123P	Ad-hoc Relief Allowance 2019	5,146,000	3,126,000	3,968,000

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MINERALS, INDUSTRIES, COMMERCE & LABOUR

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123X	Ad-hoc Relief Allowance 2020	4,571,000	4,420,000	6,070,000
A01241	Utility allowance for electricity		99,000	
A0124C	Disparity Reduction Allowance		8,705,000	5,547,000
A0124F	Adhoc Relief Allowance -2021		3,391,000	5,167,000
A01250	Incentive Allowance		2,499,000	3,024,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,546,000</u>	<u>3,070,000</u>	<u>2,680,000</u>
A01273	Honoraria	1,000,000	1,957,000	1,000,000
A01274	Medical charges		493,000	
A01277	Contingent paid staff	1,546,000	620,000	1,680,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS		<u>1,514,000</u>	
A021	FEASIBILITY STUDIES		<u>774,000</u>	
A02102	Consultant based Feasibility Studies		774,000	
A022	RESEARCH, SURVEY & EXPLORATORY OPERATIONS		<u>740,000</u>	
A02203	Consultant based Research and Surveys		740,000	
A03	TOTAL OPERATING EXPENSES	<u>11,695,000</u>	<u>28,461,000</u>	<u>12,131,000</u>
A032	COMMUNICATIONS	<u>337,000</u>	<u>447,000</u>	<u>337,000</u>
A03201	Postage and telegraph	47,000	57,000	47,000
A03202	Telephone and trunk call	290,000	390,000	290,000
A033	UTILITIES	<u>1,524,000</u>	<u>2,464,000</u>	<u>1,524,000</u>
A03303	Electricity	160,000	435,000	160,000
A03304	Hot and cold weather charges	1,364,000	2,029,000	1,364,000
A034	OCCUPANCY COSTS	<u>1,603,000</u>	<u>1,838,000</u>	<u>1,723,000</u>
A03402	Rent for office building	1,603,000	1,298,000	1,723,000
A03403	Rent for residential building		540,000	
A036	MOTOR VEHICLES		<u>70,000</u>	

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03603	Registration		70,000	
A038	TRAVEL & TRANSPORTATION	<u>6,150,000</u>	<u>15,716,000</u>	<u>6,466,000</u>
A03805	Travelling allowance	2,995,000	9,811,000	2,995,000
A03806	Transportation of Goods (Govt.)	5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	3,150,000	5,900,000	3,466,000
A039	GENERAL	<u>2,081,000</u>	<u>7,926,000</u>	<u>2,081,000</u>
A03901	Stationery	910,000	1,130,000	910,000
A03902	Printing and publication	43,000	1,038,000	43,000
A03905	Newspapers periodicals and books	20,000	20,000	20,000
A03906	Uniforms and protective clothing	20,000	37,000	20,000
A03907	Advertising & Publicity		970,000	
A03917	Law charges	15,000	15,000	15,000
A03970	Others	1,073,000	4,716,000	1,073,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>913,000</u>	
A041	PENSION		<u>913,000</u>	
A04114	Superannuation Encashment of L.P.R		913,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>588,000</u>	
A052	GRANTS DOMESTIC		<u>588,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		588,000	
A06	TOTAL TRANSFERS	<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A063	ENTERTAINMENT & GIFTS	<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A06301	Entertainments & Gifts	220,000	220,000	220,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY OBJECT				
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>230,000</u>	<u>2,130,000</u>	<u>230,000</u>
A094	OTHER STORES AND STOCKS	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09404	Medical and Laboratory Equipment	10,000	10,000	10,000
A09407	Specific Consumables	10,000	10,000	10,000
A09412	Specific Utility chemicals	10,000	10,000	10,000
A096	PURCHASE OF PLANT AND MACHINERY	<u>100,000</u>	<u>1,100,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery	100,000	1,100,000	100,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>100,000</u>	<u>1,000,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture	100,000	1,000,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,964,000</u>	<u>9,056,000</u>	<u>3,956,000</u>
A130	TRANSPORT	<u>2,654,000</u>	<u>8,491,000</u>	<u>3,646,000</u>
A13001	Transport	2,654,000	8,491,000	3,646,000
A131	MACHINERY AND EQUIPMENT	<u>155,000</u>	<u>405,000</u>	<u>155,000</u>
A13101	Machinery and Equipment	155,000	405,000	155,000
A132	FURNITURE AND FIXTURE	<u>155,000</u>	<u>160,000</u>	<u>155,000</u>
A13201	Furniture and Fixtures	155,000	160,000	155,000
NET TOTAL		111,051,000	133,833,000	137,440,000

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MINERALS, INDUSTRIES, COMMERCE & LABOUR
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	23			23	3,280,000
02	8			8	1,488,000
04	6			6	1,056,000
05	14			14	2,234,000
07	6			6	1,001,000
09	14			14	3,228,000
11	16			16	3,255,000
12	8			8	1,521,000
14	30			30	7,904,000
15	1			1	253,000
16	13			13	4,417,000
17	23			23	11,421,000
18	8			8	6,092,000
19	2			2	1,906,000
20	1			1	1,000,000
TOTAL	173			173	50,056,000

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MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>2,531,000</u>	<u>2,825,000</u>	<u>4,698,000</u>
A011	TOTAL PAY		7	12	<u>1,970,000</u>	<u>1,133,000</u>	<u>2,592,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>481,000</u>		<u>314,000</u>
A01101	Total Basic Pay		1	1	<u>382,000</u>		<u>251,000</u>
A092	Assistant Director (Mineral)	(BPS-17)	1	1	382,000		251,000
A01103	Special pay				99,000		63,000
A011-2	TOTAL PAY OF OTHER STAFF		6	11	<u>1,489,000</u>	<u>1,133,000</u>	<u>2,278,000</u>
A01151	Total Pay of Other Staff		6	11	<u>1,039,000</u>	<u>1,002,000</u>	<u>2,278,000</u>
A071	Assistant Accounts	(BPS-14)	1	1	375,000		355,000
M051	Mining Inspector	(BPS-14)		1			216,000
L093	Lower Division Clerk	(BPS-11)	1	1	153,000		201,000
S143	Surveyor	(BPS-11)	1	1	153,000		177,000
M080	Mining Hawaldar	(BPS-07)		1			193,000
M081	Mining Constable	(BPS-05)		2			350,000
S030	Security Guard	(BPS-05)	1	1	125,000		128,000
D159	Driver	(BPS-04)	1	1	125,000		128,000
N006	Naib Qasid	(BPS-01)	1	1	108,000		112,000
S167	Sweeper	(BPS-01)		1			124,000
A01153	Special pay				450,000	131,000	
A012	TOTAL ALLOWANCES				<u>561,000</u>	<u>1,692,000</u>	<u>2,106,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>561,000</u>	<u>1,692,000</u>	<u>2,106,000</u>
A01202	House rent Allowance				80,000	123,000	218,000
A01203	Conveyance allowance				80,000	154,000	260,000

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MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1142	Directorate of Mines & Minerals Diamer-Astore Division					
A0120D	Integrated Allowance			5,000	8,000	13,000
A01211	Hill allowance			6,000	7,000	11,000
A01216	Qualification allowance				380,000	
A01217	Medical allowance			40,000	104,000	183,000
A0122M	Ad-hoc Relief Allowance-2016			50,000	70,000	118,000
A0122Y	Ad-hoc Relief Allowance 2017			65,000	99,000	145,000
A0123G	Ad-hoc Relief Allowance-2018			65,000	99,000	149,000
A0123P	Ad-hoc Relief Allowance 2019			75,000	119,000	183,000
A0123X	Ad-hoc Relief Allowance 2020			95,000	148,000	235,000
A0124C	Disparity Reduction Allowance				282,000	240,000
A0124F	Adhoc Relief Allowance -2021				99,000	351,000
A03	TOTAL OPERATING EXPENSES			<u>1,321,000</u>	<u>1,894,000</u>	<u>1,881,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>94,000</u>	<u>120,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>74,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				74,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>600,000</u>	<u>720,000</u>
A03402	Rent for office building			<u>200,000</u>	<u>600,000</u>	<u>720,000</u>
001	Rent for Office Building			200,000	600,000	720,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>850,000</u>	<u>790,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Travelling Allowance			350,000	350,000	350,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1142	Directorate of Mines & Minerals Diamer-Astore Division					
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>500,000</u>	<u>440,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	500,000	440,000
A039	TOTAL GENERAL			<u>226,000</u>	<u>325,000</u>	<u>226,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			5,000	5,000	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>120,000</u>	<u>220,000</u>	<u>120,000</u>
001	Others			120,000	220,000	120,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>200,000</u>	<u>800,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			100,000	400,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	400,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>550,000</u>	<u>590,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>450,000</u>	<u>490,000</u>
A13001	Transport			<u>350,000</u>	<u>450,000</u>	<u>490,000</u>
001	Transport			350,000	450,000	490,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Directorate of Mines & Minerals Diamer-Astore Division				4,502,000	6,069,000	7,369,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>3,219,000</u>	<u>2,683,000</u>	<u>3,755,000</u>
A011	TOTAL PAY		6	6	<u>1,882,000</u>	<u>1,308,000</u>	<u>2,015,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,094,000</u>	<u>721,000</u>	<u>1,203,000</u>
A01101	Total Basic Pay		2	2	<u>973,000</u>	<u>657,000</u>	<u>1,070,000</u>
A086	Assistant Director (BPS-17)		1		704,000		
A090	Assistant Director (Industries)			1			774,000
I007	Industries Development Officer	(BPS-16)	1	1	269,000		296,000
A01103	Special pay				121,000	64,000	133,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>788,000</u>	<u>587,000</u>	<u>812,000</u>
A01151	Total Pay of Other Staff		4	4	<u>692,000</u>	<u>523,000</u>	<u>706,000</u>
L098	Labour Inspector	(BPS-14)	1	1	195,000		214,000
U019	Upper Division Clerk	(BPS-14)	1	1	209,000		230,000
D021	Data Entry Operator	(BPS-12)	1	1	171,000		133,000
N006	Naib Qasid	(BPS-01)	1	1	117,000		129,000
A01153	Special pay				96,000	64,000	106,000
A012	TOTAL ALLOWANCES				<u>1,337,000</u>	<u>1,375,000</u>	<u>1,740,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,337,000</u>	<u>1,375,000</u>	<u>1,740,000</u>
A01202	House rent Allowance				219,000	124,000	241,000
A01203	Conveyance allowance					90,000	111,000
A0120D	Integrated Allowance				202,000	11,000	222,000
A01211	Hill allowance				5,000	3,000	5,000
A01217	Medical allowance				123,000	77,000	135,000
A01226	Computer allowance					9,000	
A0122M	Ad-hoc Relief Allowance-2016				130,000	85,000	143,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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			165,000	118,000	181,000
A0123G	Ad-hoc Relief Allowance-2018			165,000	118,000	181,000
A0123P	Ad-hoc Relief Allowance 2019			146,000	96,000	160,000
A0123X	Ad-hoc Relief Allowance 2020			182,000	144,000	200,000
A0124C	Disparity Reduction Allowance				382,000	
A0124F	Adhoc Relief Allowance -2021				118,000	161,000
A03	TOTAL OPERATING EXPENSES			<u>762,000</u>	<u>939,000</u>	<u>784,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>97,000</u>	<u>120,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>77,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				77,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>440,000</u>	<u>640,000</u>	<u>462,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>320,000</u>	<u>220,000</u>
001	Travelling Allowance			220,000	320,000	220,000
A03807	P.O.L Charges A.planes			<u>220,000</u>	<u>320,000</u>	<u>242,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			220,000	320,000	242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>176,000</u>	<u>176,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Others			70,000	70,000	70,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>200,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>100,000</u>	
A09601	Purchase of Plant and Machinery				<u>100,000</u>	
001	Purchase of Plant & Machinery				100,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>100,000</u>	
A09701	Purchase of Furniture and Fixture				100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>330,000</u>	<u>320,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>260,000</u>	<u>300,000</u>
A13001	Transport			<u>110,000</u>	<u>260,000</u>	<u>300,000</u>
001	Transport			110,000	260,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	60,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1143	Directorate of Industries & Commerce Diamer-Astore Division					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Directorate of Industries & Commerce Diamer-Astore Division				4,111,000	4,152,000	4,859,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>24,983,000</u>	<u>26,019,000</u>	<u>29,821,000</u>
A011	TOTAL PAY		<u>24</u>	<u>25</u>	<u>9,052,000</u>	<u>7,745,000</u>	<u>9,559,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>11</u>	<u>5,857,000</u>	<u>4,852,000</u>	<u>6,272,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>11</u>	<u>5,397,000</u>	<u>4,422,000</u>	<u>5,681,000</u>
S014	Secretary	(BPS-20)		1			1,000,000
A030	Additional Secretary	(BPS-19)	1	1	710,000		1,000,000
S014	Secretary	(BPS-19)	1		1,137,000		
D074	Deputy Secretary	(BPS-18)	1	2	822,000		512,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	364,000		380,000
L101	Legal Advisor	(BPS-17)	1	1	364,000		380,000
S016	Section Officer	(BPS-17)	2	2	1,170,000		1,280,000
S147	Superintendent	(BPS-17)	1	1	364,000		380,000
C077	Computer Operator	(BPS-16)	1	1	233,000		233,000
S116	Stenographer	(BPS-16)	1	1	233,000		516,000
A01103	Special pay				460,000	425,000	591,000
A01105	Qualification Pay					5,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>3,195,000</u>	<u>2,893,000</u>	<u>3,287,000</u>
A01151	Total Pay of Other Staff		<u>14</u>	<u>14</u>	<u>2,859,000</u>	<u>2,611,000</u>	<u>2,981,000</u>
A068	Assistant	(BPS-16)	2	2	548,000		560,000
S117	Stenotypist	(BPS-14)	2	2	488,000		516,000
U019	Upper Division Clerk	(BPS-14)	2	2	446,000		474,000
L093	Lower Division Clerk	(BPS-11)	2	2	374,000		395,000
M001	Machine Operator	(BPS-07)	1	1	163,000		172,000
D159	Driver	(BPS-05)	1	1	236,000		244,000
N006	Naib Qasid	(BPS-02)	1	1	177,000		181,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
GL1788	Secretary Mineral,Commerce,Industries &						
S167	Sweeper	(BPS-02)	1	1	177,000		181,000
C053	Chowkidar	(BPS-01)	1	1	125,000		129,000
C110	Cook	(BPS-01)	1	1	125,000		129,000
A01153	Special pay				336,000	282,000	306,000
A012	TOTAL ALLOWANCES				<u>15,931,000</u>	<u>18,274,000</u>	<u>20,262,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,545,000</u>	<u>15,993,000</u>	<u>19,022,000</u>
A01201	Senior post Allowance					10,000	
A01202	House rent Allowance				1,079,000	490,000	895,000
A01203	Conveyance allowance				876,000	690,000	876,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				234,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				694,000	544,000	699,000
A01211	Hill allowance				12,000	14,000	12,000
A01216	Qualification allowance					9,000	
A01217	Medical allowance				521,000	425,000	520,000
A01224	Entertainment allowance				6,000	9,000	6,000
A01226	Computer allowance				18,000		
A01228	Orderly allowance					210,000	
A0122M	Ad-hoc Relief Allowance-2016				605,000	454,000	694,000
A0122N	Special Conveyance Allowance to Disbale Employees					24,000	
A0122S	Utility Allowance				1,968,000	1,496,000	1,968,000
A0122Y	Ad-hoc Relief Allowance 2017				807,000	707,000	877,000
A01239	Special allowance					32,000	
A0123E	Executive Allowance				5,656,000	5,448,000	5,950,000
A0123G	Ad-hoc Relief Allowance-2018				807,000	707,000	877,000
A0123P	Ad-hoc Relief Allowance 2019				629,000	564,000	687,000
A0123X	Ad-hoc Relief Allowance 2020				629,000	854,000	1,056,000
A01241	Utility allowance for electricity					99,000	
A0124F	Adhoc Relief Allowance -2021					697,000	877,000
A01250	Incentive Allowance					2,499,000	3,024,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,386,000</u>	<u>2,281,000</u>	<u>1,240,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1788	Secretary Mineral,Commerce,Industries &					
A01273	Honoraria			<u>1,000,000</u>	<u>1,957,000</u>	<u>1,000,000</u>
001	HONORARIA			1,000,000	1,957,000	1,000,000
A01274	Medical charges				84,000	
A01277	Contingent paid staff			<u>386,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			386,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>4,145,000</u>	<u>13,996,000</u>	<u>3,829,000</u>
A032	TOTAL COMMUNICATIONS			<u>142,000</u>	<u>242,000</u>	<u>142,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			<u>130,000</u>	<u>230,000</u>	<u>130,000</u>
001	Telephone and Trunk Calls			130,000	230,000	130,000
A033	TOTAL UTILITIES			<u>363,000</u>	<u>423,000</u>	<u>363,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>333,000</u>	<u>393,000</u>	<u>333,000</u>
001	Hot and Cold Weather Charges				393,000	
003	Gilgit-Baltistan Weather Charges			333,000		333,000
A034	TOTAL OCCUPANCY COSTS			<u>1,400,000</u>	<u>1,237,000</u>	<u>1,000,000</u>
A03402	Rent for office building			<u>1,400,000</u>	<u>697,000</u>	<u>1,000,000</u>
001	Rent for Office Building			1,400,000	697,000	1,000,000
A03403	Rent for residential building				540,000	
A036	TOTAL MOTOR VEHICLES				<u>70,000</u>	
A03603	Registration				70,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,672,000</u>	<u>8,956,000</u>	<u>1,756,000</u>
A03805	Travelling allowance			<u>836,000</u>	<u>6,720,000</u>	<u>836,000</u>
001	Travelling Allowance			836,000	6,720,000	836,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1788	Secretary Mineral,Commerce,Industries &					
A03807	P.O.L Charges A.planes			<u>836,000</u>	<u>2,236,000</u>	<u>920,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			836,000	2,236,000	920,000
A039	TOTAL GENERAL			<u>568,000</u>	<u>3,068,000</u>	<u>568,000</u>
A03901	Stationery			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001	Stationery			200,000	300,000	200,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>333,000</u>	<u>2,733,000</u>	<u>333,000</u>
001	Others			333,000	2,733,000	333,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>286,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>286,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				286,000	
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Entertainments & Gifts			200,000	200,000	200,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,100,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>600,000</u>	
A09601	Purchase of Plant and Machinery				<u>600,000</u>	
001	Purchase of Plant & Machinery				600,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1788	Secretary Mineral,Commerce,Industries &					
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>500,000</u>	
A09701	Purchase of Furniture and Fixture				500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>886,000</u>	<u>3,939,000</u>	<u>1,050,000</u>
A130	TOTAL TRANSPORT			<u>836,000</u>	<u>3,914,000</u>	<u>1,000,000</u>
A13001	Transport			<u>836,000</u>	<u>3,914,000</u>	<u>1,000,000</u>
001	Transport			836,000	3,914,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>		<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>		<u>25,000</u>
001	Furniture and Fixture			25,000		25,000
Secretary Mineral,Commerce,Industries &				30,214,000	45,540,000	34,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>33,570,000</u>	<u>30,344,000</u>	<u>41,032,000</u>
A011	TOTAL PAY		<u>56</u>	<u>56</u>	<u>18,677,000</u>	<u>13,957,000</u>	<u>20,365,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>8,734,000</u>	<u>5,296,000</u>	<u>9,644,000</u>
A01101	Total Basic Pay		<u>14</u>	<u>14</u>	<u>7,807,000</u>	<u>4,794,000</u>	<u>8,622,000</u>
D104	Director (BPS-19)		1	1	822,000		906,000
D043	Deputy Director (Industries, Labour & Commerce & Investment)	(BPS-18)	1	1	809,000		912,000
D174	Deputy Director (Labour, Commerce & Investment)	(BPS-18)	1	1	922,000		1,015,000
A090	Assistant Director (Industries)	(BPS-17)	4	4	2,733,000		3,012,000
A091	Assistant Director (Labour & Commerce)	(BPS-17)	1	1	413,000		455,000
C082	Computer Programmer	(BPS-17)	1	1	522,000		575,000
C077	Computer Operator	(BPS-16)	1	1	269,000		296,000
I002	IDO	(BPS-16)	1	1	269,000		297,000
I007	Industries Development Officer	(BPS-16)	1	1	269,000		296,000
W042	Wood Designer	(BPS-16)	1	1	510,000		562,000
W043	Wood Technologist	(BPS-16)	1	1	269,000		296,000
A01103	Special pay				927,000	502,000	1,022,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>42</u>	<u>42</u>	<u>9,943,000</u>	<u>8,661,000</u>	<u>10,721,000</u>
A01151	Total Pay of Other Staff		<u>42</u>	<u>42</u>	<u>8,929,000</u>	<u>7,799,000</u>	<u>9,603,000</u>
P074	Project Supervisor	(BPS-15)	1	1	230,000		253,000
F013	Field Assistant (Industries)	(BPS-14)	2	2	431,000		475,000
L023	Lady Superintendent	(BPS-14)	1	1	293,000		323,000
L098	Labour Inspector	(BPS-14)	1	1	405,000		446,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
GL1862	Directorate of Minerals, Industries, Com						
S117	Stenotypist	(BPS-14)	1	1	277,000		305,000
U019	Upper Division Clerk	(BPS-14)	2	2	539,000		594,000
D021	Data Entry Operator	(BPS-12)	1	1	188,000		207,000
L099	Legal Assistant	(BPS-12)	1	1	188,000		207,000
M069	Marketing Assistant	(BPS-12)	1	1	188,000		207,000
P075	Planning Assistant	(BPS-12)	1	1	188,000		207,000
W047	Web Developer-cum-IT Assistant	(BPS-12)	1	1	188,000		207,000
A013	Accounts Assistant	(BPS-11)	2	2	431,000		475,000
L093	Lower Division Clerk	(BPS-11)	2	2	517,000		569,000
A061	Artisan	(BPS-09)	1	1	232,000		256,000
I015	Instructor (Building Electrician)	(BPS-09)	1	1	213,000		235,000
I016	Instructor (Mobile Repairing)	(BPS-09)	1	1	213,000		235,000
I017	Instructor (Motor Winding)	(BPS-09)	2	2	426,000		469,000
I018	Instructor (Plumber)	(BPS-09)	2	2	426,000		469,000
L024	Lady Supervisor	(BPS-09)	2	2	426,000		469,000
D159	Driver	(BPS-05)	1	1	398,000		438,000
D159	Driver	(BPS-04)	3	3	500,000		551,000
C053	Chowkidar	(BPS-02)	1	1	178,000		196,000
H030	Helper	(BPS-02)	1	1	179,000		197,000
N006	Naib Qasid	(BPS-02)	2	2	424,000		234,000
S030	Security Guard	(BPS-02)	2	2	453,000		499,000
C053	Chowkidar	(BPS-01)	1	1	147,000		162,000
N006	Naib Qasid	(BPS-01)	3	3	403,000		444,000
N054	Naib Qasid-cum-Office Attendent	(BPS-01)	1	1	124,000		137,000
S167	Sweeper	(BPS-01)	1	1	124,000		137,000
A01153	Special pay				1,014,000	862,000	1,118,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1862	Directorate of Minerals, Industries, Com					
A012	TOTAL ALLOWANCES			<u>14,893,000</u>	<u>16,387,000</u>	<u>20,667,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,313,000</u>	<u>16,066,000</u>	<u>19,947,000</u>
A01202	House rent Allowance			2,758,000	1,959,000	3,041,000
A01203	Conveyance allowance			1,720,000	1,209,000	1,896,000
A0120D	Integrated Allowance			20,000	44,000	22,000
A01211	Hill allowance			55,000	44,000	60,000
A01216	Qualification allowance				170,000	
A01217	Medical allowance			1,239,000	937,000	1,366,000
A01224	Entertainment allowance				6,000	
A01226	Computer allowance			20,000	18,000	22,000
A0122M	Ad-hoc Relief Allowance-2016			1,243,000	881,000	1,370,000
A0122Y	Ad-hoc Relief Allowance 2017			1,853,000	1,260,000	2,043,000
A01238	Charge allowance				43,000	
A0123G	Ad-hoc Relief Allowance-2018			1,853,000	1,260,000	2,043,000
A0123P	Ad-hoc Relief Allowance 2019			1,468,000	1,209,000	1,618,000
A0123X	Ad-hoc Relief Allowance 2020			2,084,000	1,671,000	2,298,000
A0124C	Disparity Reduction Allowance				4,100,000	2,084,000
A0124F	Adhoc Relief Allowance -2021				1,255,000	2,084,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>580,000</u>	<u>321,000</u>	<u>720,000</u>
A01274	Medical charges				181,000	
A01277	Contingent paid staff			<u>580,000</u>	<u>140,000</u>	<u>720,000</u>
001	Contingent Paid Staff			580,000	140,000	720,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS				<u>530,000</u>	
A021	TOTAL FEASIBILITY STUDIES				<u>280,000</u>	
A02102	Consultant based Feasibility Studies				280,000	
A022	TOTAL RESEARCH, SURVEY & EXPLORATORY OPERATIO				<u>250,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1862	Directorate of Minerals, Industries, Com					
A02203	Consultant based Research and Surveys				250,000	
A03	TOTAL OPERATING EXPENSES			<u>1,762,000</u>	<u>4,791,000</u>	<u>1,804,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>388,000</u>	<u>815,000</u>	<u>388,000</u>
A03303	Electricity			<u>25,000</u>		<u>25,000</u>
001	Electricity			25,000		25,000
A03304	Hot and cold weather charges			<u>363,000</u>	<u>815,000</u>	<u>363,000</u>
001	Hot and Cold Weather Charges				815,000	
003	Gilgit-Baltistan Weather Charges			363,000		363,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>841,000</u>	<u>2,073,000</u>	<u>883,000</u>
A03805	Travelling allowance			<u>418,000</u>	<u>950,000</u>	<u>418,000</u>
001	Travelling Allowance			418,000	950,000	418,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>418,000</u>	<u>1,118,000</u>	<u>460,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			418,000	1,118,000	460,000
A039	TOTAL GENERAL			<u>498,000</u>	<u>1,868,000</u>	<u>498,000</u>
A03901	Stationery			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Stationery			220,000	220,000	220,000
A03902	Printing and publication			8,000	498,000	8,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1862	Directorate of Minerals, Industries, Com					
A03907	Advertising & Publicity				<u>480,000</u>	
001	ADVERTISING & PUBLICITY				480,000	
A03970	Others			<u>260,000</u>	<u>660,000</u>	<u>260,000</u>
001	Others			260,000	660,000	260,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>913,000</u>	
A041	TOTAL PENSION				<u>913,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>913,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				913,000	
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts			20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>498,000</u>	<u>2,157,000</u>	<u>660,000</u>
A130	TOTAL TRANSPORT			<u>438,000</u>	<u>2,097,000</u>	<u>600,000</u>
A13001	Transport			<u>438,000</u>	<u>2,097,000</u>	<u>600,000</u>
001	Transport			438,000	2,097,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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				35,850,000	38,755,000	43,516,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>20,243,000</u>	<u>20,050,000</u>	<u>27,517,000</u>
A011	TOTAL PAY		<u>36</u>	<u>48</u>	<u>11,964,000</u>	<u>9,479,000</u>	<u>14,631,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>7,358,000</u>	<u>4,974,000</u>	<u>7,669,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>6,919,000</u>	<u>4,523,000</u>	<u>7,187,000</u>
D042	Deputy Director (Exploration)	(BPS-18)	1	1	481,000		658,000
D044	Deputy Director (Minerals)	(BPS-18)	1	1	890,000		923,000
S036	Senior Chemist	(BPS-18)	1	1	890,000		1,036,000
S066	Senior Mineralogist/Geologist	(BPS-18)	1	1	747,000		1,036,000
A077	Assistant Chemist	(BPS-17)	1	1	709,000		834,000
A087	Assistant Director (Admin & Accounts)	(BPS-17)	1	1	381,000		431,000
A089	Assistant Director (Exploration)	(BPS-17)	2	2	488,000		297,000
A092	Assistant Director (Mineral)	(BPS-17)	1	1	381,000		431,000
A104	Assistant Director/Mineralogist	(BPS-17)	1	1	381,000		297,000
A115	Assistant Engineer (Mining)	(BPS-17)	1	1	702,000		230,000
S147	Superintendent	(BPS-17)	1	1	488,000		583,000
S165	Surveyor/Drawing Officer	(BPS-16)	1	1	381,000		431,000
A01102	Personal pay				83,000	83,000	91,000
A01103	Special pay				356,000	368,000	391,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>35</u>	<u>4,606,000</u>	<u>4,505,000</u>	<u>6,962,000</u>
A01151	Total Pay of Other Staff		<u>23</u>	<u>35</u>	<u>4,156,000</u>	<u>4,013,000</u>	<u>6,039,000</u>
A068	Assistant	(BPS-16)	1	1	336,000		373,000
A006	Account Assistant	(BPS-14)		2			266,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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	284,000		532,000
M021	Master Trainer	(BPS-14)	2	2	294,000		518,000
M050	Mining Assistant	(BPS-14)	1	1	192,000		192,000
M051	Mining Inspector	(BPS-14)	1	1	238,000		266,000
M052	Mining Supervisor	(BPS-14)	1	1	431,000		238,000
U019	Upper Division Clerk	(BPS-14)		1			252,000
D021	Data Entry Operator	(BPS-12)	1	1	167,000		167,000
A006	Account Assistant	(BPS-11)	1	1	157,000		157,000
L093	Lower Division Clerk	(BPS-11)	2	3	460,000		428,000
S163	Surveyor	(BPS-11)	1	1	161,000		182,000
L012	Laboratory Assistant	(BPS-07)	1	1	91,000		91,000
M001	Machine Operator	(BPS-07)		1			249,000
M002	Machine Operator/LDC	(BPS-07)	1	1	234,000		120,000
M080	Mining Hawaldar	(BPS-07)		1			176,000
D159	Driver	(BPS-05)		4			456,000
M081	Mining Constable	(BPS-05)		2			186,000
S030	Security Guard	(BPS-05)	1	1	129,000		135,000
D159	Driver	(BPS-04)	2		311,000		
C053	Chowkidar	(BPS-01)	1	1	144,000		148,000
N006	Naib Qasid	(BPS-01)	2	3	257,000		517,000
N021	Naib Qasid/Field Attendant	(BPS-01)	1	1	161,000		168,000
S167	Sweeper	(BPS-01)	1	2	109,000		222,000
A01153	Special pay				450,000	492,000	923,000
A012	TOTAL ALLOWANCES				<u>8,279,000</u>	<u>10,571,000</u>	<u>12,886,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,699,000</u>	<u>10,103,000</u>	<u>12,166,000</u>
A01202	House rent Allowance				1,630,000	1,203,000	1,929,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1869	Directorate of Mines & Minerals GB, Gilg					
A01203	Conveyance allowance			829,000	566,000	1,008,000
A0120D	Integrated Allowance			10,000	31,000	17,000
A01211	Hill allowance			25,000	22,000	33,000
A01217	Medical allowance			689,000	541,000	839,000
A0122M	Ad-hoc Relief Allowance-2016			766,000	594,000	889,000
A0122Y	Ad-hoc Relief Allowance 2017			995,000	869,000	1,188,000
A0123G	Ad-hoc Relief Allowance-2018			995,000	864,000	1,188,000
A0123P	Ad-hoc Relief Allowance 2019			760,000	714,000	684,000
A0123X	Ad-hoc Relief Allowance 2020			1,000,000	1,065,000	1,424,000
A0124C	Disparity Reduction Allowance				2,778,000	1,850,000
A0124F	Adhoc Relief Allowance -2021				856,000	1,117,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>580,000</u>	<u>468,000</u>	<u>720,000</u>
A01274	Medical charges				228,000	
A01277	Contingent paid staff			<u>580,000</u>	<u>240,000</u>	<u>720,000</u>
001	Contingent Paid Staff			580,000	240,000	720,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS				<u>984,000</u>	
A021	TOTAL FEASIBILITY STUDIES				<u>494,000</u>	
A02102	Consultant based Feasibility Studies				494,000	
A022	TOTAL RESEARCH, SURVEY & EXPLORATORY OPERATIO				<u>490,000</u>	
A02203	Consultant based Research and Surveys				490,000	
A03	TOTAL OPERATING EXPENSES			<u>2,241,000</u>	<u>4,471,000</u>	<u>2,325,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	20,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1869	Directorate of Mines & Minerals GB, Gilg					
A033	TOTAL UTILITIES			<u>293,000</u>	<u>756,000</u>	<u>293,000</u>
A03303	Electricity			<u>25,000</u>	<u>325,000</u>	<u>25,000</u>
001	Electricity			25,000	325,000	25,000
A03304	Hot and cold weather charges			<u>268,000</u>	<u>431,000</u>	<u>268,000</u>
001	Hot and Cold Weather Charges				431,000	
003	Gilgit-Baltistan Weather Charges			268,000		268,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,567,000</u>	<u>1,767,000</u>	<u>1,651,000</u>
A03805	Travelling allowance			<u>731,000</u>	<u>731,000</u>	<u>731,000</u>
001	Travelling Allowance			731,000	731,000	731,000
A03807	P.O.L Charges A.planes			<u>836,000</u>	<u>1,036,000</u>	<u>920,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			836,000	1,036,000	920,000
A039	TOTAL GENERAL			<u>321,000</u>	<u>1,878,000</u>	<u>321,000</u>
A03901	Stationery			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Stationery			150,000	200,000	150,000
A03902	Printing and publication			5,000	510,000	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	20,000	1,000
A03907	Advertising & Publicity				<u>490,000</u>	
001	ADVERTISING & PUBLICITY				490,000	
A03917	Law charges			15,000	15,000	15,000
A03970	Others			<u>150,000</u>	<u>643,000</u>	<u>150,000</u>
001	Others			150,000	643,000	150,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>302,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>302,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				302,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1869	Directorate of Mines & Minerals GB, Gilg					
A094	TOTAL OTHER STORES AND STOCKS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09404	Medical and Laboratory Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Medical and Laboratory Equipment			10,000	10,000	10,000
A09407	Specific Consumables			10,000	10,000	10,000
A09412	Specific Utility chemicals			10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>740,000</u>	<u>1,190,000</u>	<u>810,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>950,000</u>	<u>770,000</u>
A13001	Transport			<u>700,000</u>	<u>950,000</u>	<u>770,000</u>
001	Transport			700,000	950,000	770,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>220,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>220,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	220,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
Directorate of Mines & Minerals GB, Gilg				23,254,000	27,027,000	30,682,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>2,543,000</u>	<u>1,758,000</u>	<u>4,794,000</u>
A011	TOTAL PAY		7	9	<u>1,970,000</u>	<u>838,000</u>	<u>2,430,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>481,000</u>		<u>482,000</u>
A01101	Total Basic Pay		1	1	<u>382,000</u>		<u>382,000</u>
A092	Assistant Director (Mineral)	(BPS-17)	1	1	382,000		382,000
A01102	Personal pay				99,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		6	8	<u>1,489,000</u>	<u>838,000</u>	<u>1,948,000</u>
A01151	Total Pay of Other Staff		6	8	<u>1,039,000</u>	<u>763,000</u>	<u>1,548,000</u>
M051	Mining Inspector	(BPS-14)		1			216,000
M052	Mining Supervisor	(BPS-14)	1	1	375,000		385,000
L093	Lower Division Clerk	(BPS-11)	1	1	153,000		177,000
S143	Surveyor	(BPS-11)	1	1	153,000		177,000
M081	Mining Constable	(BPS-05)		1			142,000
S030	Security Guard	(BPS-05)	1	1	125,000		155,000
D159	Driver	(BPS-04)	1	1	125,000		172,000
N006	Naib Qasid	(BPS-01)	1	1	108,000		124,000
A01153	Special pay				450,000	75,000	400,000
A012	TOTAL ALLOWANCES				<u>573,000</u>	<u>920,000</u>	<u>2,364,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>573,000</u>	<u>920,000</u>	<u>2,364,000</u>
A01202	House rent Allowance				80,000	84,000	355,000
A01203	Conveyance allowance				80,000	90,000	273,000
A0120D	Integrated Allowance				5,000		11,000
A01211	Hill allowance				4,000	5,000	7,000
A01217	Medical allowance				54,000	62,000	191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1142	Directorate of Mines & Minerals Baltistan Division					
A0122M	Ad-hoc Relief Allowance-2016			50,000	51,000	141,000
A0122Y	Ad-hoc Relief Allowance 2017			65,000	71,000	177,000
A0123G	Ad-hoc Relief Allowance-2018			65,000	71,000	177,000
A0123P	Ad-hoc Relief Allowance 2019			75,000	85,000	187,000
A0123X	Ad-hoc Relief Allowance 2020			95,000	106,000	266,000
A0124C	Disparity Reduction Allowance				224,000	402,000
A0124F	Adhoc Relief Allowance -2021				71,000	177,000
A03	TOTAL OPERATING EXPENSES			<u>732,000</u>	<u>1,175,000</u>	<u>754,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
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	20,000	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>440,000</u>	<u>790,000</u>	<u>462,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>420,000</u>	<u>220,000</u>
001	Travelling Allowance			220,000	420,000	220,000
A03807	P.O.L Charges A.planes			<u>220,000</u>	<u>370,000</u>	<u>242,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			220,000	370,000	242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>296,000</u>	<u>146,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			70,000	70,000	70,000
A03902	Printing and publication			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			<u>70,000</u>	<u>220,000</u>	<u>70,000</u>
001	Others			70,000	220,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>530,000</u>	<u>263,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>510,000</u>	<u>243,000</u>
A13001	Transport			<u>110,000</u>	<u>510,000</u>	<u>243,000</u>
001	Transport			110,000	510,000	243,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Directorate of Mines & Minerals Baltistan Division				3,405,000	3,463,000	5,811,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>8,853,000</u>	<u>7,272,000</u>	<u>9,286,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>4,481,000</u>	<u>3,443,000</u>	<u>4,429,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,025,000</u>	<u>306,000</u>	<u>814,000</u>
A01101	Total Basic Pay		2	2	<u>741,000</u>	<u>282,000</u>	<u>710,000</u>
A086	Assistant Director (BPS-17)		1		457,000		
A090	Assistant Director (Industries) (BPS-17)			1			449,000
I007	Industries Development Officer (BPS-16)		1	1	284,000		261,000
A01103	Special pay				284,000	24,000	104,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>3,456,000</u>	<u>3,137,000</u>	<u>3,615,000</u>
A01151	Total Pay of Other Staff		<u>15</u>	<u>15</u>	<u>3,165,000</u>	<u>2,872,000</u>	<u>3,292,000</u>
L023	Lady Superintendent (BPS-14)		1	1	284,000		302,000
L098	Labour Inspector (BPS-14)		1	1	348,000		364,000
U019	Upper Division Clerk (BPS-14)		1	1	214,000		225,000
D021	Data Entry Operator (BPS-12)		1	1	228,000		186,000
A013	Accounts Assistant (BPS-11)		1	1	298,000		317,000
I015	Instructor (Building Electrician) (BPS-09)		1	1	208,000		219,000
I016	Instructor (Mobile Repairing) (BPS-09)		1	1	208,000		219,000
I018	Instructor (Plumber) (BPS-09)		1	1	208,000		219,000
L024	Lady Supervisor (BPS-09)		2	2	417,000		438,000
D159	Driver (BPS-04)		1	1	183,000		205,000
C053	Chowkidar (BPS-01)		1	1	146,000		157,000
N006	Naib Qasid (BPS-01)		3	3	423,000		441,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1143	Directorate of Industries & Commerce Baltistan Division					
A01153	Special pay			291,000	265,000	323,000
A012	TOTAL ALLOWANCES			<u>4,372,000</u>	<u>3,829,000</u>	<u>4,857,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,372,000</u>	<u>3,829,000</u>	<u>4,857,000</u>
A01202	House rent Allowance			462,000	314,000	485,000
A01203	Conveyance allowance			514,000	356,000	502,000
A0120D	Integrated Allowance				49,000	36,000
A01211	Hill allowance			19,000	16,000	21,000
A01217	Medical allowance			310,000	261,000	341,000
A01226	Computer allowance			9,000		
A0122M	Ad-hoc Relief Allowance-2016			239,000	188,000	261,000
A0122Y	Ad-hoc Relief Allowance 2017			170,000	295,000	400,000
A01236	Deputation allowance				50,000	
A0123G	Ad-hoc Relief Allowance-2018			170,000	295,000	400,000
A0123P	Ad-hoc Relief Allowance 2019			1,993,000	339,000	449,000
A0123X	Ad-hoc Relief Allowance 2020			486,000	432,000	591,000
A0124C	Disparity Reduction Allowance				939,000	971,000
A0124F	Adhoc Relief Allowance -2021				295,000	400,000
A03	TOTAL OPERATING EXPENSES			<u>732,000</u>	<u>1,195,000</u>	<u>754,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>215,000</u>	<u>120,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>195,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				195,000	
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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>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>440,000</u>	<u>640,000</u>	<u>462,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>320,000</u>	<u>220,000</u>
001	Travelling Allowance			220,000	320,000	220,000
A03807	P.O.L Charges A.planes			<u>220,000</u>	<u>320,000</u>	<u>242,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			220,000	320,000	242,000
A039	TOTAL GENERAL			<u>146,000</u>	<u>315,000</u>	<u>146,000</u>
A03901	Stationery			<u>70,000</u>	<u>140,000</u>	<u>70,000</u>
001	Stationery			70,000	140,000	70,000
A03902	Printing and publication			5,000	5,000	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>170,000</u>	<u>70,000</u>
001	Others			70,000	170,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>360,000</u>	<u>263,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>310,000</u>	<u>243,000</u>
A13001	Transport			<u>110,000</u>	<u>310,000</u>	<u>243,000</u>
001	Transport			110,000	310,000	243,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1143	Directorate of Industries & Commerce Baltistan Division					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	40,000	10,000
Directorate of Industries & Commerce Baltistan Division				9,715,000	8,827,000	10,303,000