

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	BUDGET REVISED ESTIMATES ESTIMATES 2021-2022 2021-2022		BUDGET ESTIMATES 2022-2023			
	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	

Rs Charged: 0 Voted: 137,440,000 137,440,000 Total: **HEAD OF DEPARTMENT** BUDGET BUDGET REVISED **ESTIMATES ESTIMATES ESTIMATES** 2021-2022 2021-2022 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

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
TOTA	L	111,051,000	133,833,000	137,440,000

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SU	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES	95,942,000	90,951,000	120,903,000_
A011	PAY	49,996,000	37,903,000	56,021,000
A011-1	TOTAL PAY OF OFFICERS	25,030,000	16,149,000	<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	24,966,000	21,754,000_	29,623,000_
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	45,946,000	53,048,000	64,882,000
A012-1	TOTAL REGULAR ALLOWANCES	43,400,000	49,978,000	62,202,000
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	234,000	,	,
	Running Basic Pay for	,		
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	•	3,083,000	2,323,000	3,616,000
A0122N	Special Conveyance Allowance to Disbaled Employees	2,022,020	24,000	2,020,000
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	1,120,000	50,000	2,011,000
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
1101231	116 Hot Relief Fillowallee 2017	3,170,000	5,120,000	3,700,000

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SU	MMARY			
OBJECT				
A0123X	Ad-hoc Relief Allowance 2020	4,571,000	4,420,000	6,070,000
A01241	Utility allowance for		99,000	
	electricity			
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)	2,546,000	3,070,000	2,680,000
A01273	Honoraria	1,000,000	1,957,000	1,000,000
A01273	Medical charges	1,000,000	493,000	1,000,000
A01277	Contingent paid staff	1,546,000	620,000	1,680,000
A01277	Contingent paid starr	1,540,000	020,000	1,000,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS		1,514,000_	
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	11,695,000	28,461,000	12,131,000
A032	COMMUNICATIONS	337,000	447,000	337,000
A03201	Postage and telegraph	47,000	57,000	47,000
A03201	Telephone and trunk call	290,000	390,000	290,000
	r	,		,
A033	UTILITIES	1,524,000	2,464,000	1,524,000
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	1 602 000	1 929 000	1 722 000
AUJ4	OCCUPANCY COSTS	1,603,000	<u> 1,838,000</u>	1,723,000
A03402	Rent for office building	1,603,000	1,298,000	1,723,000
A03403	Rent for residential building	1,505,000	540,000	1,723,000
			2 - 2, 2 2	
A036	MOTOR VEHICLES		70,000	

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SU OBJECT	JMMARY			
A03603	Registration		70,000	
A038	TRAVEL & TRANSPORTATION	6,150,000	<u>15,716,000</u>	6,466,000
A03805	Travelling allowance	2,995,000	9,811,000	2,995,000
A03806	Transportation of Goods	5,000	5,000	5,000
	(Govt.)			
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	2,081,000	7,926,000	2,081,000_
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		913,000	
A041	PENSION		913,000	
A04114	Superannuation Encashment of L.P.R		913,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS		588,000	
A052	GRANTS DOMESTIC		588,000	
A05219	Fin. Asst. to the Fam. of Civil Servants ExpEdu.		588,000	
A06	TOTAL TRANSFERS	220,000	220,000	220,000
A063	ENTERTAINMENT & GIFTS	220,000	220,000_	220,000_
A06301	Entertainments & Gifts	220,000	220,000	220,000

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SU	JMMARY	Rs	Rs	Rs
OBJECT A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	230,000	2,130,000	230,000
A094	OTHER STORES AND STOCKS	30,000	30,000	30,000_
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	100,000	1,100,000_	100,000
A09601	Purchase of Plant and Machinery	100,000	1,100,000	100,000
A097	PURCHASE OF FURNITURE AND FIXTURE	100,000_	1,000,000_	100,000_
A09701	Purchase of Furniture and Fixture	100,000	1,000,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,964,000</u>	9,056,000	3,956,000
A130	TRANSPORT	2,654,000	<u>8,491,000</u>	3,646,000
A13001	Transport	2,654,000	8,491,000	3,646,000
A131	MACHINERY AND EQUIPMENT	155,000	405,000	155,000
A13101	Machinery and Equipment	155,000	405,000	155,000
A132	FURNITURE AND FIXTURE	155,000	160,000	155,000_
A13201	Furniture and Fixtures	155,000	160,000	155,000
NET 7	ГОТАL	111,051,000	133,833,000	137,440,000

GC21021 (021) 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

044203	ADMINISTRATION						
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBE POS 2021-2022 2	TS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 044 0442 04420	ECONOMIC AFF MINING AND M MINING ADMINISTRATION	ANUFACTUI	RING		Rs	Rs	Rs
DM1 1	142 Directorate of Mir Diamer-Astore Di		ls				
A01	TOTAL EMPLOYEES REL	ATED EXPENSE	ES		2,531,000	2,825,000	4,698,000
A011	TOTAL PAY		Z	12	<u>1,970,000</u>	1,133,000	2,592,000
A011-1	TOTAL PAY OF OFFICERS	S	1	1	481,000		314,000
A01101	Total Basic Pay		1	1	382,000		251,000
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 ST	ГАFF	6	11	1,489,000	1,133,000	2,278,000
A01151	Total Pay of Other Staff		6	11	1,039,000	1,002,000	2,278,000
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	Suerveyor	(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				561,000	1,692,000	2,106,000
A012-1	TOTAL REGULAR ALLOV	VANCES			<u>561,000</u>	1,692,000	2,106,000
A01202	House rent Allowance				80,000	123,000	218,000
A01203	Conveyance allowance				80,000	154,000	260,000

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	
04	ECONOMIC AFFAIRS		Rs	Rs	Rs	
044	MINING AND MANUFACTU	RING				
0442	MINING					
04420	3 ADMINISTRATION					
DM1	142 Directorate of Mines & Minera Diamer-Astore Division	als				
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		1,321,000	1,894,000	1,881,000	
A032	TOTAL COMMUNICATIONS		25,000	25,000	25,000	
A03201	Postage and telegraph		5,000	5,000	5,000	
A03202	Telephone and trunk call		20,000	20,000	20,000	
001	Telephone and Trunk Calls		20,000	20,000	20,000	
A033	TOTAL UTILITIES		120,000_	94,000	120,000_	
A03303	Electricity		20,000	20,000	20,000	
001	Electricity		20,000	20,000	20,000	
A03304	Hot and cold weather charges		100,000	74,000	100,000	
001	Hot and Cold Weather Charges			74,000		
003	Gilgit-Baltistan Weather Charges		100,000		100,000	
A034	TOTAL OCCUPANCY COSTS		200,000	600,000	720,000	
A03402	Rent for office building		200,000	600,000	720,000	
001	Rent for Office Building		200,000	600,000	720,000	
A038	TOTAL TRAVEL & TRANSPORTATION		750,000	<u>850,000</u>	790,000	
A03805	Travelling allowance		350,000	350 000	350,000	
001	Travelling Allowance		350,000	350,000	350,000	
001	Travelling / mowanec		330,000	330,000	330,000	

044203	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING ADMINISTRATION	RING	Rs	Rs	Rs
DM1	142 Directorate of Mines & Minera Diamer-Astore Division	als			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		400,000	500,000	440,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff (Cars, MotorCycles	400,000	500,000	440,000
A039	TOTAL GENERAL		226,000	325,000	226,000
A03901 001 A03902 A03906	Stationery Stationery Printing and publication Uniforms and protective clothing		100,000 100,000 5,000 1,000	100,000 100,000 5,000	100,000 100,000 5,000 1,000
001 A03970 001	Uniforms and Protective Clothing Others		1,000 120,000 120,000	<u>220,000</u> 220,000	1,000 120,000 120,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	200,000	800,000	200,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		100,000	400,000	100,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	<u>400,000</u> 400,000	100,000 100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		100,000	400,000	100,000
A09701	Purchase of Furniture and Fixture		100,000	400,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		450,000	550,000	590,000
A130	TOTAL TRANSPORT		350,000_	450,000	490,000
A13001 001	Transport Transport		350,000 350,000	<u>450,000</u> 450,000	<u>490,000</u> 490,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000_	50,000
A13101	Machinery and Equipment		50,000	50,000	50,000

044203	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 044 0442 04420 DM1			Rs	Rs	Rs
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000_	50,000
A13201	Furniture and Fixtures		<u>50,000</u>	50,000	50,000
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

044203	ADMINISTRATION						
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEMI		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 044 0442 04420	ECONOMIC AFF MINING AND MA MINING 3 ADMINISTRATIO	ANUFACTUI	RING		Rs	Rs	Rs
DM11	143 Directorate of Indo Diamer-Astore Div		nmerce				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		3,219,000	2,683,000	3,755,000
A011	TOTAL PAY		6	6	1,882,000	1,308,000_	2,015,000
A011-1	TOTAL PAY OF OFFICERS	\$	2	2	1,094,000	<u>721,000</u>	1,203,000
A01101	Total Basic Pay		2	2	973,000	657,000	1,070,000
A086	Assistant Director	(BPS-17)	1		704,000		
A090	Assistant Director (Industries)	(BPS-17)		1			774,000
1007	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 ST	TAFF	4	4	788,000	<u>587,000</u>	812,000
A01151	Total Pay of Other Staff		4	4	692,000	523,000	706,000
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				1,337,000	1,375,000	1,740,000
A012-1	TOTAL REGULAR ALLOW	VANCES			1,337,000	1,375,000_	1,740,000
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	
	Ad-hoc Relief Allowance-2016				130,000	85,000	143,000

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
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING ADMINISTRATION	RING	Rs	Rs	Rs
DM11	Directorate of Industries & Con Diamer-Astore Division	mmerce			
A0122Y A0123G A0123P A0123X A0124C A0124F	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Disparity Reduction Allowance Adhoc Relief Allowance -2021		165,000 165,000 146,000 182,000	118,000 118,000 96,000 144,000 382,000 118,000	181,000 181,000 160,000 200,000
A03	TOTAL OPERATING EXPENSES		762,000	939,000	784,000
A032	TOTAL COMMUNICATIONS		25,000	25,000_	25,000_
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		5,000 20,000 20,000	5,000 20,000 20,000	5,000 20,000 20,000
A033	TOTAL UTILITIES		120,000	97,000	120,000_
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		20,000 20,000 100,000	20,000 20,000 77,000 77,000	20,000 20,000 100,000
A034	TOTAL OCCUPANCY COSTS		1,000	1,000	1,000
A03402 001	Rent for Office building Rent for Office Building		1,000	1,000 1,000	1,000 1,000
A038	TOTAL TRAVEL & TRANSPORTATION		440,000	<u>640,000</u>	462,000
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes		220,000 220,000 220,000	320,000 320,000 320,000	220,000 220,000 242,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	220,000	320,000	242,000

044203	ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTU	RING			
0442	MINING				
04420	3 ADMINISTRATION				
DM11	Directorate of Industries & Con Diamer-Astore Division	mmerce			
A039	TOTAL GENERAL		<u> 176,000</u>	<u> 176,000</u>	<u> 176,000</u>
A03901	Stationery		100,000	100,000	100,000
001	Stationery		100,000	100,000	100,000
A03902	Printing and publication		5,000	5,000	5,000
A03906	Uniforms and protective clothing		1,000	1,000	1,000
001	Uniforms and Protective Clothing		1,000	1,000	1,000
A03970	Others		70,000	70,000_	70,000
001	Others		70,000	70,000	70,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P		200,000	
A096	TOTAL PURCHASE OF PLANT			100,000	
	AND MACHINERY				
A09601	Purchase of Plant and Machinery			100,000	
001	Purchase of Plant & Machinery			100,000	
A097	TOTAL PURCHASE OF			100,000	
	FURNITURE AND FIXTURE				
A09701	Purchase of Furniture and Fixture			100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	330,000	320,000
A130	TOTAL TRANSPORT		110,000	260,000	300,000
A13001	Transport		110,000	260,000	300,000
001	Transport		110,000	260,000	300,000
A131	TOTAL MACHINERY AND		10,000	60,000	10,000
	EQUIPMENT				
A13101	Machinery and Equipment		10 000	60,000	10.000
001	Machinery and Equipment		10,000	60,000	10,000
~~-	- y		,	~,~~	-,

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

044203	ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 044 0442 04420	044 MINING AND MANUFACTU		RING		Rs	Rs	Rs
GL17	88 Secretary Mineral, C	Commerce,I	ndustries &				
A01	TOTAL EMPLOYEES RELAT	TED EXPENS	ES		24,983,000	26,019,000	29,821,000
A011	TOTAL PAY		24	<u>25</u>	9,052,000	7,745,000	9,559,000
A011-1	TOTAL PAY OF OFFICERS		10	11	5,857,000_	4,852,000	6,272,000
A01101	Total Basic Pay		<u>10</u>	11	5,397,000	4,422,000	5,681,000
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 A01105	Special pay Qualification Pay				460,000	425,000 5,000	591,000
A011-2	TOTAL PAY OF OTHER STA	FF	<u>14</u>	14	3,195,000	2,893,000	3,287,000
A01151	Total Pay of Other Staff		14	<u>14</u>	2,859,000	2,611,000	2,981,000
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

044203	ADMINISTRATIO)N					
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	
04 044 0442 04420	MINING) MANUFACTUI	RING		Rs	Rs	Rs
GL17	88 Secretary Min	eral,Commerce,I	ndustries &				
S167	Sweeper	(BPS-02)	1	1	177,000		181,000
C053	Chowkidar	(BPS-01)	1	1	125,000		129,000
		, ,	1	1			
C110	Cook	(BPS-01)	1	1	125,000		129,000
A01153	Special pay				336,000	282,000	306,000
A012	TOTAL ALLOWANCE	ES			15,931,000	18,274,000	20,262,000
A012-1	TOTAL REGULAR AL	LOWANCES			14,545,000_	15,993,000	19,022,000
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			234,000		
	Running Basic Pay for						
A0120N	Special Allowance@20%	of B.Pay			694,000	544,000	699,000
	for Secretariat Emp						
A01211	Hill allowance				12,000	14,000	12,000
A01216	Qualification allowance				721 000	9,000	520 000
A01217	Medical allowance				521,000	425,000	520,000
A01224 A01226	Entertainment allowance				6,000	9,000	6,000
A01228	Computer allowance Orderly allowance				18,000	210,000	
A01228 A0122M	•	-2016			605,000	454,000	694,000
A0122N	Special Conveyance Allo				005,000	24,000	074,000
71072211	to Disbaled Employees	wance				21,000	
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 elec	tricity				99,000	
A0124F	Adhoc Relief Allowance	-2021				697,000	877,000
A01250	Incentive Allowance					2,499,000	3,024,000
A012-2	TOTAL OTHER ALLO	DWANCES(EXCLUD	ING TA)		1,386,000	2,281,000	1,240,000

ADD PARTICULARS OF THE SCHEME POSTS 2021-2022						OMINISTRATION	044203 AD	
2021-2022 2022-2023 2021-2022 2021-2022 2021-2022 2022-2023 2021-2022 2021-2	T	BUDGET	REVISED	BUDGET	NUMBER OF	FUNCTIONAL CUM OBJECT CLASSIFICATION		
Rs	ſES	ESTIMATES	ESTIMATES	ESTIMATES	POSTS	LARS OF THE SCHEME	AND PARTICU	
A01273	23	2022-2023	2021-2022	2021-2022	2021-2022 2022-2023			
MINING AND MANUFACTURING		Rs	Rs	Rs				
MINING ADMINISTRATION ADMINISTRATION								
A01273 ADMINISTRATION CIL1788 Secretary Mineral, Commerce, Industries & L000,000 L1957,000 L00 A01274 Medical charges L000,000 L1957,000 L00 A01274 Medical charges R40,000 L90 A01277 Medical charges R40,000 L90 A01277 Medical charges R40,000 L90 A01277 Medical charges R40,000 L40,000 L40					RING			
A01273 Honoraria								
A01273 Honoraria 1.000.000 1.957.000 1.00						ADMINISTRATION	044203	
HONORARIA 1,000,000 1,957,000 1,000 A01274 Medical charges 84,000 340,000 240,					Industries &	Secretary Mineral, Commerce,	GL1788	
A01274 Medical charges 84,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 382 386,000 382 386,000 382 386,000 382 386,000 382 386,000 382 386,000 382 386,000 382 386,000 382 386,000 382 386,000 382 386,000 382 386,000 382 386,000 382 386,000 382 386,000 382 38	.000	1,000,000	1,957,000	1,000,000		noraria	A01273 Hon	
A01277 Contingent paid staff 386,000 240,000 244,000 244,000 244,000 244,000 244,000 244,000 244,000 244,000 244,000 382,000 3	,000	1,000,000	1,957,000	1,000,000		NORARIA	001 HO	
A01277 Contingent paid staff 386,000 240,000 244,000 244,000 244,000 244,000 244,000 244,000 244,000 244,000 244,000 382,000 3			84,000			dical charges	A01274 Med	
A03 TOTAL OPERATING EXPENSES 4,145,000 13,996,000 3,82 A032 TOTAL COMMUNICATIONS 142,000 242,000 14 A03201 Postage and telegraph 12,000 12,000 13 A03202 Telephone and trunk call 130,000 230,000 13 A033 TOTAL UTILITIES 363,000 423,000 36 A03303 Electricity 30,000 30,000 3 A03304 Hot and cold weather charges 333,000 303,000 33 A03404 Hot and cold Weather Charges 393,000 33 A034 TOTAL OCCUPANCY COSTS 1,400,000 1,237,000 1,00 A03402 Rent for office building 1,400,000 697,000 1,00 A03403 Rent for residential building 540,000 1,00 A03403 Registration 70,000 1,00 A03603 Registration 70,000 1,00	,000	240,000	240,000	386,000		ntingent paid staff	A01277 Con	
A032 TOTAL COMMUNICATIONS 142,000. 242,000. 14 A03201 Postage and telegraph 12,000 12,000 1 A03202 Telephone and trunk call 130,000 230,000 13 001 Telephone and Trunk Calls 130,000 230,000 13 A033 TOTAL UTILITIES 363,000 30,000 3 A0303 Electricity 30,000 30,000 3 001 Electricity 30,000 30,000 3 A03304 Hot and cold weather charges 333,000 303,000 3 001 Hot and Cold Weather Charges 333,000 393,000 3 003 Gilgit-Baltistan Weather Charges 333,000 33 A034 TOTAL OCCUPANCY COSTS 1,400,000 1,237,000 1,00 A03402 Rent for office building 1,400,000 697,000 1,00 A03403 Rent for residential building 540,000 540,000 A03603 Registration 70,000 8,956,000 1,25	,000	240,000	240,000	386,000		ntingent Paid Staff	001 Con	
A03201 Postage and telegraph 12,000 12,000 1 1	,000	3,829,000	13,996,000	4,145,000		TAL OPERATING EXPENSES	A03 TO	
A03202 Telephone and trunk call 130,000 230,000 13	,000	142,000	242,000	142,000_		TAL COMMUNICATIONS	A032 TO	
A03202 Telephone and trunk call 130,000 230,000 13 001 Telephone and Trunk Calls 130,000 230,000 13 A033 TOTAL UTILITIES 363,000 423,000 36 A03303 Electricity 30,000 30,000 3 001 Electricity 30,000 30,000 3 A03304 Hot and cold weather charges 333,000 393,000 33 001 Hot and Cold Weather Charges 333,000 33 003 Gilgit-Baltistan Weather Charges 333,000 33 A034 TOTAL OCCUPANCY COSTS 1,400,000 1,237,000 1,00 A03402 Rent for office building 1,400,000 697,000 1,00 A03403 Rent for residential building 540,000 1,00 A03603 Registration 70,000 1,237,000 1,237,000 A03603 Registration 70,000 1,237,000 1,237,000 1,237,000	,000	12,000	12,000	12,000		tage and telegraph	A03201 Post	
A033 TOTAL UTILITIES 363,000 423,000 36 A03303 Electricity 30,000 30,000 3 001 Electricity 30,000 30,000 3 A03304 Hot and cold Weather charges 333,000 393,000 33 001 Hot and Cold Weather Charges 333,000 393,000 33 A034 TOTAL OCCUPANCY COSTS 1,400,000 1,237,000 1,00 A03402 Rent for office building 1,400,000 697,000 1,00 A03403 Rent for Office Building 1,400,000 697,000 1,00 A03403 Rent for residential building 540,000 1,00 A03603 Registration 70,000 8,956,000 1,75 A038 TOTAL TRAVEL & 1,672,000 8,956,000 1,75	000	130,000	230,000	130,000				
A03303 Electricity 30,000 30,000 3 A03104 Hot and cold weather charges 333,000 393,000 30 Hot and Cold Weather Charges 393,000 393,000 30 Gilgit-Baltistan Weather Charges 333,000 393,000 33 A034 TOTAL OCCUPANCY COSTS 1,400,000 1,237,000 1,00 Rent for office building 1,400,000 697,000 1,00 A03403 Rent for residential building 540,000 A03603 Registration 70,000 A038 TOTAL TRAVEL & 1,672,000 8,956,000 1,755	,000	130,000	230,000	130,000		ephone and Trunk Calls	001 Tele	
001 Electricity 30,000 30,000 3 A03304 Hot and cold weather charges 333,000 393,000 33 001 Hot and Cold Weather Charges 393,000 33 003 Gilgit-Baltistan Weather Charges 333,000 33 A034 TOTAL OCCUPANCY COSTS 1,400,000 1,237,000 1,00 A03402 Rent for office building 1,400,000 697,000 1,00 A03403 Rent for residential building 540,000 540,000 A036 TOTAL MOTOR VEHICLES 70,000 70,000 A03603 Registration 70,000 8,956,000 1,75	,000	363,000	423,000	363,000		TAL UTILITIES	A033 TO	
001 Electricity 30,000 30,000 3 A03304 Hot and cold weather charges 333,000 393,000 33 001 Hot and Cold Weather Charges 393,000 33 003 Gilgit-Baltistan Weather Charges 333,000 1,237,000 1,00 A034 TOTAL OCCUPANCY COSTS 1,400,000 697,000 1,00 A03402 Rent for office building 1,400,000 697,000 1,00 A03403 Rent for Office Building 1,400,000 697,000 1,00 A03603 TOTAL MOTOR VEHICLES 70,000 A03603 Registration 70,000 8,956,000 1,75	.000	30,000	30,000	30,000		etricity	A03303 Elec	
001 Hot and Cold Weather Charges 393,000 003 Gilgit-Baltistan Weather Charges 333,000 33 A034 TOTAL OCCUPANCY COSTS 1,400,000 1,237,000 1,00 A03402 Rent for office building 1,400,000 697,000 1,00 001 Rent for Office Building 1,400,000 697,000 1,00 A03403 Rent for residential building 540,000 1,00 A036 TOTAL MOTOR VEHICLES 70,000 70,000 A038 TOTAL TRAVEL & 1,672,000 8,956,000 1,75	,000	30,000	30,000	30,000		-		
003 Gilgit-Baltistan Weather Charges 333,000 33 A034 TOTAL OCCUPANCY COSTS 1,400,000 1,237,000 1,00 A03402 Rent for office building 1,400,000 697,000 1,00 001 Rent for Office Building 1,400,000 697,000 1,00 A03403 Rent for residential building 540,000 540,000 A036 TOTAL MOTOR VEHICLES 70,000 70,000 A038 TOTAL TRAVEL & 1,672,000 8,956,000 1,75	,000	333,000	393,000	333,000		and cold weather charges	A03304 Hot	
A034 TOTAL OCCUPANCY COSTS 1,400,000 1,237,000 1,00 A03402 Rent for office building 1,400,000 697,000 1,00 001 Rent for Office Building 1,400,000 697,000 1,00 A03403 Rent for residential building 540,000 540,000 A036 TOTAL MOTOR VEHICLES 70,000 70,000 A038 TOTAL TRAVEL & 1,672,000 8,956,000 1,75			393,000			and Cold Weather Charges	001 Hot	
A03402 Rent for office building 1,400,000 697,000 1,00 001 Rent for Office Building 1,400,000 697,000 1,00 A03403 Rent for residential building 540,000 A036 TOTAL MOTOR VEHICLES 70,000 A03603 Registration 70,000 A038 TOTAL TRAVEL & 1,672,000 8,956,000 1,75	,000	333,000		333,000		git-Baltistan Weather Charges	003 Gilg	
001 Rent for Office Building 1,400,000 697,000 1,00 A03403 Rent for residential building 540,000 A036 TOTAL MOTOR VEHICLES 70,000 A03603 Registration 70,000 A038 TOTAL TRAVEL & 1,672,000 8,956,000 1,75	,000	1,000,000	1,237,000	1,400,000_		TAL OCCUPANCY COSTS	A034 TO	
A03403 Rent for residential building 540,000 A036 TOTAL MOTOR VEHICLES	<u>,000</u>	1,000,000	697,000	1,400,000		nt for office building	A03402 Ren	
A036 TOTAL MOTOR VEHICLES 70,000 A03603 Registration 70,000 A038 TOTAL TRAVEL & 1,672,000 8,956,000 1,75	,000,	1,000,000	697,000	1,400,000		t for Office Building	001 Ren	
A03603 Registration 70,000 A038 TOTAL TRAVEL & 1,672,000 8,956,000 1,75			540,000			t for residential building	A03403 Ren	
A038 TOTAL TRAVEL & 1,672,000 8,956,000 1,75			<u>70,000</u>			TAL MOTOR VEHICLES	A036 TO	
			70,000			gistration	A03603 Reg	
AND DE VALUE OF THE PROPERTY O	,000	1,756,000	8,956,000	1,672,000				
						SALARA SA	I.IX	
A03805 Travelling allowance <u>836,000</u> <u>6,720,000</u> <u>83</u>	000	836,000	6,720,000	836,000		velling allowance	A03805 Trav	
001 Travelling Allowance 836,000 6,720,000 83	,000	836,000	6,720,000	836,000		velling Allowance	001 Trav	

044203	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME			REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING ADMINISTRATION	RING	Rs	Rs	Rs
GL17	788 Secretary Mineral, Commerce,	Industries &			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		836,000	2,236,000	920,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	836,000	2,236,000	920,000
A039	TOTAL GENERAL		568,000	3,068,000	<u>568,000</u>
A03901 001	Stationery Stationery		<u>200,000</u> 200,000	<u>300,000</u> 300,000	<u>200,000</u> 200,000
A03902 A03905	Printing and publication Newspapers periodicals and books		10,000 15,000	10,000 15,000	10,000 15,000
001 A03906	Newspapers, Periodicals and Books Uniforms and protective clothing		15,000 	15,000 10,000	15,000 10,000
001 A03970	Uniforms and Protective Clothing Others		10,000 333,000	10,000 	10,000 333,000_
001	Others		333,000	2,733,000	333,000
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		286,000	
A052	TOTAL GRANTS DOMESTIC			286,000	
A05219	Fin. Asst. to the Fam. of Civil Servants ExpEdu.			286,000	
A06	TOTAL TRANSFERS		200,000	200,000	200,000
A063	TOTAL ENTERTAINMENT & GIFTS		200,000	200,000	200,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		200,000 200,000	200,000 200,000	200,000 200,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P		1,100,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			600,000	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery			<u>600,000</u> 600,000	

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
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING ADMINISTRATION	RING	Rs	Rs	Rs
GL17	88 Secretary Mineral, Commerce,	Industries &			
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			500,000_	
A09701	Purchase of Furniture and Fixture			500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>886,000</u>	3,939,000	1,050,000_
A130	TOTAL TRANSPORT		<u>836,000</u>	3,914,000	<u> 1,000,000</u>
A13001	Transport		836,000	3,914,000	1,000,000
001	Transport		836,000	3,914,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000	25,000_
A13101	Machinery and Equipment		25,000	25,000	25,000
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000_		25,000
A13201	Furniture and Fixtures		25,000		25,000
001	Furniture and Fixture		25,000		25,000
Secreta	ary Mineral, Commerce, Industries &		30,214,000	45,540,000	34,900,000

044203	ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBI POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 044 0442 04420	044 MINING AND MANUFACTU		RING		Rs	Rs	Rs
GL18	662 Directorate of Min	erals, Indust	ries, Com				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		33,570,000	30,344,000	41,032,000
A011	TOTAL PAY		<u>56</u>	<u>56</u>	18,677,000	13,957,000	20,365,000
A011-1	TOTAL PAY OF OFFICERS	S	14	<u>14</u>	<u>8,734,000</u>	5,296,000	9,644,000
A01101	Total Basic Pay		<u>14</u>	<u>14</u>	7,807,000	4,794,000	8,622,000
D104	Director	(BPS-19)	1	1	822,000		906,000
D043	Deputy Director (Industries, Labour &	(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
1002	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 ST	TAFF	<u>42</u>	<u>42</u>	9,943,000	8,661,000	10,721,000
A01151	Total Pay of Other Staff		<u>42</u>	<u>42</u>	8,929,000	7,799,000	9,603,000
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

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	_
04 ECONOMIC AFFAIRS 044 MINING AND MANUFACTU 0442 MINING 044203 ADMINISTRATION		ANUFACTUE	RING		Rs	Rs	Rs	
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	

044203	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 ECONOMIC AFFAIRS 044 MINING AND MANUFACT 0442 MINING 044203 ADMINISTRATION		URING	Rs	Rs	Rs
GL18	Directorate of Minerals, Indus	tries, Com			
A012	TOTAL ALLOWANCES		14,893,000	16,387,000_	20,667,000
A012-1	TOTAL REGULAR ALLOWANCES		14,313,000_	16,066,000	19,947,000
A01202 A01203 A0120D A01211 A01216	House rent Allowance Conveyance allowance Integrated Allowance Hill allowance Qualification allowance		2,758,000 1,720,000 20,000 55,000	1,959,000 1,209,000 44,000 44,000 170,000	3,041,000 1,896,000 22,000 60,000
A01217 A01224	Medical allowance Entertainment allowance		1,239,000	937,000 6,000	1,366,000
A01226 A0122M A0122Y A01238	Ad-hoc Relief Allowance 2017		20,000 1,243,000 1,853,000	18,000 881,000 1,260,000	22,000 1,370,000 2,043,000
A0123G A0123P A0123X A0124C	Charge allowance Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Disparity Reduction Allowance		1,853,000 1,468,000 2,084,000	43,000 1,260,000 1,209,000 1,671,000 4,100,000	2,043,000 1,618,000 2,298,000 2,084,000
A0124F	Adhoc Relief Allowance -2021			1,255,000	2,084,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	580,000	321,000	720,000
A01274 A01277 001	Medical charges Contingent paid staff Contingent Paid Staff		<u>580,000</u> 580,000	181,000 ——140,000 ——140,000	720,000 720,000
A02	TOTAL PROJECT PRE-INVESTMENT A	NALYS		530,000	
A021	TOTAL FEASIBILITY STUDIES			280,000	
A02102	Consultant based Feasibility Studies			280,000	
A022	TOTAL RESEARCH, SURVEY &			250,000	

EXPLORATORY OPERATIO

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 MANUFACT 0442 MINING 044203 ADMINISTRATION		TRING			
GL18	Directorate of Minerals, Indus	tries, Com			
A02203	Consultant based Research and Surveys			250,000	
A03	TOTAL OPERATING EXPENSES		1,762,000_	4,791,000	1,804,000
A032	TOTAL COMMUNICATIONS		35,000_	35,000	35,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		30,000	30,000	30,000
001	Telephone and Trunk Calls		30,000	30,000	30,000
A033	TOTAL UTILITIES		388,000	<u>815,000</u>	388,000
A03303	Electricity		25,000		25,000
001	Electricity		25,000		25,000
A03304	Hot and cold weather charges		363,000	815,000	363,000
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>	2,073,000	883,000
A03805	Travelling allowance		418,000	950,000	418,000
001	Travelling Allowance		418,000	950,000	418,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes		418,000	1,118,000	460,000
	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		498,000	1,868,000	498,000
A03901	Stationery		220,000	220,000	220,000
001	Stationery		220,000	220,000	220,000
A03902	Printing and publication		8,000	498,000	8,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000

044203	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2021-2022 2022-2			BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTUI MINING ADMINISTRATION	RING	Rs	Rs	Rs
GL18	62 Directorate of Minerals, Indust	ries, Com			
A03907 001 A03970 001	Advertising & Publicity ADVERTISING & PUBLICITY Others Others		<u>260,000</u> 260,000	480,000 480,000 660,000 660,000	<u>260,000</u> 260,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	EFITS		913,000	
A041	TOTAL PENSION			913,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.P	.R		913,000 913,000	
A06	TOTAL TRANSFERS		20,000	20,000	20,000
A063	TOTAL ENTERTAINMENT & GIFTS		20,000	20,000_	20,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
A13	TOTAL REPAIRS AND MAINTENANCE		498,000	2,157,000_	660,000
A130	TOTAL TRANSPORT		438,000	<u>2,097,000</u>	600,000
A13001 001	Transport Transport		<u>438,000</u> 438,000	<u>2,097,000</u> 2,097,000	<u>600,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		30,000_	30,000	30,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>30,000</u> 30,000	30,000 30,000	<u>30,000</u> 30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000_	30,000	30,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>30,000</u> 30,000	<u>30,000</u> 30,000	<u>30,000</u> 30,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND 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, Indus	stries, Com			

044203	ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2021-2022 2	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 044 0442 04420	ECONOMIC AFF MINING AND MA MINING ADMINISTRATIO	ANUFACTUE	RING		Rs	Rs	Rs
GL18	69 Directorate of Min	nes & Mineral	s GB, Gilg				
A01	TOTAL EMPLOYEES REL	ATED EXPENSI	ES		20,243,000	20,050,000	27,517,000
A011	TOTAL PAY		<u>36</u>	<u>48</u>	<u>11,964,000</u>	9,479,000	14,631,000
A011-1	TOTAL PAY OF OFFICERS	S	13	13	7,358,000	4,974,000	7,669,000
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	6,919,000	4,523,000	7,187,000
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 ST	ΓAFF	23	35	4,606,000	4,505,000	6,962,000
A01151	Total Pay of Other Staff		23	<u>35</u>	<u>4,156,000</u>	4,013,000	6,039,000
A068	Assistant	(BPS-16)	1	1	336,000		373,000
A006	Account Assistant	(BPS-14)		2			266,000

044203 ADMINISTRATION								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBE POS 2021-2022 2	TS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
04 ECONOMIC AFFAIRS 044 MINING AND MANUFACTUL 0442 MINING 044203 ADMINISTRATION		RING		Rs	Rs	Rs		
GL18	B69 Directorate of M	ines & Minera	ls 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				8,279,000	10,571,000	12,886,000	
A012-1	TOTAL REGULAR ALLO	OWANCES			<u> 7,699,000</u>	10,103,000	12,166,000	
A01202	House rent Allowance				1,630,000	1,203,000	1,929,000	

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
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING 3 ADMINISTRATION	RING	Rs	Rs	Rs
GL18	69 Directorate of Mines & Minera	lls GB, Gilg			
A0122Y A0123G A0123P	Conveyance allowance Integrated Allowance Hill allowance Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020		829,000 10,000 25,000 689,000 766,000 995,000 995,000 760,000 1,000,000	566,000 31,000 22,000 541,000 594,000 869,000 864,000 714,000 1,065,000	1,008,000 17,000 33,000 839,000 889,000 1,188,000 1,188,000 684,000 1,424,000
A0124C A0124F	Disparity Reduction Allowance Adhoc Relief Allowance -2021		1,000,000	2,778,000 856,000	1,850,000 1,117,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	580,000	468,000	720,000
A01274 A01277 001 A02	Medical charges Contingent paid staff Contingent Paid Staff TOTAL PROJECT PRE-INVESTMENT AN	NALYS	<u>580,000</u> 580,000	228,000 <u>240,000</u> 240,000 984,000	<u>720,000</u> 720,000
A021	TOTAL FEASIBILITY STUDIES			494,000	
A02102	Consultant based Feasibility Studies			494,000	
A022	TOTAL RESEARCH, SURVEY & EXPLORATORY OPERATIO			490,000	
A02203	Consultant based Research and Surveys			490,000	
A03	TOTAL OPERATING EXPENSES		2,241,000	4,471,000	2,325,000
A032	TOTAL COMMUNICATIONS		60,000	70,000	60,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		10,000 50,000 50,000	20,000 50,000 50,000	10,000 50,000 50,000

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
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING ADMINISTRATION	TRING	Rs	Rs	Rs
GL18	69 Directorate of Mines & Miner	als GB, Gilg			
A033	TOTAL UTILITIES		293,000	<u>756,000</u>	293,000
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		25,000 25,000 268,000	325,000 325,000 431,000 431,000	25,000 25,000 268,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,567,000_	1,767,000_	<u>1,651,000</u>
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	731,000 731,000 836,000 836,000	731,000 731,000 1,036,000	731,000 731,000 920,000
A039	TOTAL GENERAL		321,000_	1,878,000	321,000
A03901 001 A03902 A03906 001 A03907 001 A03917 A03970	Stationery Stationery Printing and publication Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity ADVERTISING & PUBLICITY Law charges Others		150,000 150,000 5,000 1,000 1,000	200,000 200,000 510,000 20,000 20,000 490,000 490,000 15,000	150,000 150,000 5,000 1,000 1,000 150,000
001 A05	Others TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L	150,000	643,000 302.000_	150,000
A052	TOTAL GRANTS DOMESTIC	- · ·		302,000	
A05219	Fin. Asst. to the Fam. of Civil Servants ExpEdu.			302,000	
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	30,000	30,000	30,000

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
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING ADMINISTRATION	RING	Rs	Rs	Rs
GL18	369 Directorate of Mines & Minera	als GB, Gilg			
A094	TOTAL OTHER STORES AND STOCKS		30,000	30,000	30,000
A09404 001 A09407 A09412	Medical and Laboratory Equipment Medical and Laboratory Equipment Specific Consumables Specific Utility chemicals		10,000 10,000 10,000 10,000	10,000 10,000 10,000 10,000	10,000 10,000 10,000 10,000
A13	TOTAL REPAIRS AND MAINTENANCE		740,000	1,190,000	810,000
A130	TOTAL TRANSPORT		<u> 700,000</u>	950,000	<u>770,000</u>
A13001 001	Transport Transport		700,000 700,000	<u>950,000</u> 950,000	<u>770,000</u> 770,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	220,000	20,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	<u>220,000</u> 220,000	20,000 20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000_	20,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
Directo	orate of Mines & Minerals GB, Gilg		23,254,000	27,027,000	30,682,000

044203	ADMINISTRATION						
AND PARTICULARS OF THE SCHEME			NUMBER POST 2021-2022 20	S	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 044 0442 04420	ECONOMIC AFFAI MINING AND MAN MINING 3 ADMINISTRATION	UFACTUR	ING		Rs	Rs	Rs
SD114	Directorate of Mines Baltistan Division	& Minerals	3				
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	S		2,543,000	1,758,000	4,794,000
A011	TOTAL PAY		7	9	<u> 1,970,000</u>	838,000	2,430,000_
A011-1	TOTAL PAY OF OFFICERS		1	1	481,000		482,000
A01101	Total Basic Pay		1	1	382,000		382,000
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 STA	FF	6	8	1,489,000	838,000	1,948,000
A01151	Total Pay of Other Staff		6	8	1,039,000	763,000	1_548,000_
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	Suerveyor	(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				573,000	920,000	2,364,000
A012-1	TOTAL REGULAR ALLOWA	NCES			573,000	920,000	2,364,000
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

044203	ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTU	RING			
0442	MINING				
04420	3 ADMINISTRATION				
SD114		als			
	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
	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>	1,175,000_	<u>754,000</u>
A032	TOTAL COMMUNICATIONS		25,000	25,000	25,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		20,000	20,000	20,000
001	Telephone and Trunk Calls		20,000	20,000	20,000
A033	TOTAL UTILITIES		120,000	64,000	120,000
A03303	Electricity		20,000	20,000	20,000
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		100,000	44,000	100,000
001	Hot and Cold Weather Charges			44,000	
003	Gilgit-Baltistan Weather Charges		100,000		100,000
A034	TOTAL OCCUPANCY COSTS		1,000		1,000
A03402	Rent for office building		1,000		1,000_
001	Rent for Office Building		1,000		1,000
A038	TOTAL TRAVEL &		440,000	790,000	462,000
	TRANSPORTATION		,	,	,
A03805	Travelling allowance		220,000	420,000	220,000
001	Travelling Allowance		220,000	420,000	220,000
A03807	P.O.L Charges A.planes		220,000	370,000	242,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	220,000	370,000	242,000

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
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING ADMINISTRATION	RING	Rs	Rs	Rs
SD11	42 Directorate of Mines & Minera Baltistan Division	ıls			
A039	TOTAL GENERAL		146,000	296,000	146,000_
A03901 001 A03902 A03906 001 A03970 001 A13 A130 A13001 001 A131	Stationery Stationery Printing and publication Uniforms and protective clothing Uniforms and Protective Clothing Others Others TOTAL REPAIRS AND MAINTENANCE TOTAL TRANSPORT Transport Transport Transport TOTAL MACHINERY AND EQUIPMENT		70,000 70,000 5,000 1,000 1,000 70,000 70,000 110,000 110,000 110,000	70,000 70,000 5,000 1,000 1,000 220,000 220,000 530,000 510,000 510,000	70,000 70,000 5,000 1,000 1,000 70,000 70,000 263,000 243,000 243,000 243,000
A13101 001 A132	Machinery and Equipment Machinery and Equipment TOTAL FURNITURE AND		10,000 10,000 10,000	10,000 10,000	10,000 10,000
A13201 001	FIXTURE Furniture and Fixtures Furniture and Fixture		10,000 10,000	10,000 10,000	10,000 10,000
	orate of Mines & Minerals an Division		3,405,000	3,463,000	5,811,000

044203	ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2021-2022 2	TS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 ECONOMIC AFFAIRS 044 MINING AND MANUFACTUI 0442 MINING 044203 ADMINISTRATION			RING		Rs	Rs	Rs
SD114	43 Directorate of Indus Baltistan Division	stries & Con	nmerce				
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES		8,853,000	7,272,000	9,286,000
A011	TOTAL PAY		<u>17</u>	<u>17</u>	4,481,000	3,443,000	4,429,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,025,000	306,000	<u>814,000</u>
A01101	Total Basic Pay		2	2	<u>741,000</u>	282,000	710,000
A086	Assistant Director	(BPS-17)	1		457,000		
A090	Assistant Director (Industries)	(BPS-17)		1			449,000
1007	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 STA	AFF	15	<u>15</u>	3,456,000	3,137,000	3,615,000
A01151	Total Pay of Other Staff		<u>15</u>	<u>15</u>	3,165,000	2,872,000	3,292,000
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

	L CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 044 0442 044203	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING ADMINISTRATION	JRING	Rs	Rs	Rs
SD1143	Directorate of Industries & Co Baltistan Division	ommerce			
A01153 Sp	pecial pay		291,000	265,000	323,000
A012 TO	OTAL ALLOWANCES		4,372,000	3,829,000	4,857,000
A012-1 TO	OTAL REGULAR ALLOWANCES		4,372,000	3,829,000	4,857,000
A01202 Ho	ouse rent Allowance		462,000	314,000	485,000
A01203 Co	onveyance allowance		514,000	356,000	502,000
A0120D Int	tegrated Allowance			49,000	36,000
A01211 Hi	ill allowance		19,000	16,000	21,000
A01217 M	ledical allowance		310,000	261,000	341,000
A01226 Co	omputer allowance		9,000		
A0122M A	d-hoc Relief Allowance-2016		239,000	188,000	261,000
A0122Y A	d-hoc Relief Allowance 2017		170,000	295,000	400,000
A01236 De	eputation allowance			50,000	
A0123G A	d-hoc Relief Allowance-2018		170,000	295,000	400,000
A0123P A	d-hoc Relief Allowance 2019		1,993,000	339,000	449,000
A0123X A	d-hoc Relief Allowance 2020		486,000	432,000	591,000
A0124C Di	isparity Reduction Allowance			939,000	971,000
A0124F A	dhoc Relief Allowance -2021			295,000	400,000
A03 TO	OTAL OPERATING EXPENSES		732,000	1,195,000	<u>754,000</u>
A032 TO	OTAL COMMUNICATIONS		25,000_	25,000	25,000
A03201 Po	ostage and telegraph		5,000	5,000	5,000
A03202 Te	elephone and trunk call		20,000	20,000	20,000
001 Te	elephone and Trunk Calls		20,000	20,000	20,000
A033 TO	OTAL UTILITIES		120,000	215,000	120,000
A03303 El	lectricity		20,000	20,000	20,000
001 El	lectricity		20,000	20,000	20,000
A03304 Ho	ot and cold weather charges		100,000	195,000	100,000
001 Ho	ot and Cold Weather Charges			195,000	
003 Gi	ilgit-Baltistan Weather Charges		100,000		100,000

044203	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTU	RING			
0442	MINING				
04420	3 ADMINISTRATION				
SD11	43 Directorate of Industries & Co Baltistan Division	ommerce			
A034	TOTAL OCCUPANCY COSTS		1,000		1,000_
A03402	Rent for office building		1,000		1,000
001	Rent for Office Building		1,000		1,000
	TOTAL TOLLYN A		440.000	< 40.000	4.00
A038	TOTAL TRAVEL & TRANSPORTATION		440,000	<u> 640,000</u>	<u>462,000</u>
A03805	Travelling allowance		220,000	320,000	220,000
001	Travelling Allowance		220,000	320,000	220,000
A03807	P.O.L Charges A.planes		220,000	320,000	242.000
	H.coptors S.Cars M/C(Govt.)		,	, , , , , , , , , , , , , , , , , , ,	,
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	220,000	320,000	242,000
A039	TOTAL GENERAL		146,000	315,000	146,000_
A03901	Stationery		70,000	140,000	70,000
001	Stationery		70,000	140,000	70,000
A03902	Printing and publication		5,000	5,000	5,000
A03906	Uniforms and protective clothing		1,000		1,000
001	Uniforms and Protective Clothing		1,000		1,000
A03970	Others		70,000	170,000	70,000
001	Others		70,000	170,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE		130,000	360,000	263,000
A130	TOTAL TRANSPORT		110,000	310,000	243,000_
A13001	Transport		110,000	310,000	243,000
001	Transport		110,000	310,000	243,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000_	10,000
A13101	Machinery and Equipment		10,000	10,000	10,000
001	Machinery and Equipment		10,000	10,000	10,000
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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
04 044 0442 04420 SD11			Rs	Rs	Rs
A132	TOTAL FURNITURE AND FIXTURE		10,000	40,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000 10,000	<u>40,000</u> 40,000	10,000 10,000
Directorate of Industries & Commerce Baltistan Division		9,715,000	8,827,000	10,303,000	