

MINERALS, INDUSTRIES, COMMERCE &
LABOUR DEPARTMENT



BUDGET 2021-22

Current Revenue Expenditure
Volume-III



BUDGET ORDER



Annex-I

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2021-2022

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
DM1142	Directorate of Mines & Minerals Diamer-Astore Division	2,433,000	2,399,000	4,502,000
DM1143	Directorate of Industries & Commerce Diamer-Astore Division	2,988,000	3,126,000	4,111,000
GL1788	Secretary Mineral, Commerce, Industries &	18,253,000	25,644,000	30,214,000
GL1862	Directorate of Minerals, Industries, Com	29,580,000	29,497,000	35,850,000
GL1869	Directorate of Mines & Minerals GB, Gilg	20,028,000	18,845,000	23,254,000
SD1142	Directorate of Mines & Minerals Baltistan Division	3,046,000	2,040,000	3,405,000
SD1143	Directorate of Industries & Commerce Baltistan Division	6,767,000	6,662,000	9,715,000
TOTAL		83,095,000	88,213,000	111,051,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	20			20	2,621,000
02	8			8	1,588,000
04	8			8	1,244,000
05	5			5	1,013,000
07	3			3	488,000
09	14			14	2,977,000
11	15			15	3,010,000
12	8			8	1,506,000
14	25			25	6,318,000
15	1			1	230,000
16	13			13	3,870,000
17	23			23	11,385,000
18	7			7	5,561,000
19	3			3	2,669,000
TOTAL	153			153	44,480,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
DM1142	Directorate of Mines & Minerals Diamer-Astore Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>1,591,000</u>	<u>943,000</u>	<u>2,531,000</u>
A011	TOTAL PAY		7	7	<u>1,445,000</u>	<u>530,000</u>	<u>1,970,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>481,000</u>		<u>481,000</u>
A01101	Total Basic Pay		1	1	<u>382,000</u>		<u>382,000</u>
A086	Assistant Director (BPS-17)		1		382,000		
A092	Assistant Director (Mineral) (BPS-17)			1			382,000
A01103	Special pay				99,000		99,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>964,000</u>	<u>530,000</u>	<u>1,489,000</u>
A01151	Total Pay of Other Staff		6	6	<u>944,000</u>	<u>471,000</u>	<u>1,039,000</u>
A071	Assistant Accounts (BPS-14)		1	1	282,000		375,000
L093	Lower Division Clerk (BPS-11)		1	1	153,000		153,000
S143	Surveyor (BPS-11)		1	1	153,000		153,000
S030	Security Guard (BPS-05)		1	1	124,000		125,000
D159	Driver (BPS-04)		1	1	124,000		125,000
N006	Naib Qasid (BPS-01)		1	1	108,000		108,000
A01153	Special pay				20,000	59,000	450,000
A012	TOTAL ALLOWANCES				<u>146,000</u>	<u>413,000</u>	<u>561,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>146,000</u>	<u>413,000</u>	<u>561,000</u>
A01202	House rent Allowance				23,000	49,000	80,000
A01203	Conveyance allowance				35,000	69,000	80,000
A0120D	Integrated Allowance						5,000
A01211	Hill allowance				2,000	3,000	6,000
A01217	Medical allowance				19,000	36,000	40,000
A0122M	Ad-hoc Relief Allowance-2016				13,000	32,000	50,000

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MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1142	Directorate of Mines & Minerals Diamer-Astore Division					
A0122Y	Ad-hoc Relief Allowance 2017			17,000	48,000	65,000
A0123G	Ad-hoc Relief Allowance-2018			17,000	48,000	65,000
A0123P	Ad-hoc Relief Allowance 2019			20,000	57,000	75,000
A0123X	Ad-hoc Relief Allowance 2020				71,000	95,000
A03	TOTAL OPERATING EXPENSES			<u>722,000</u>	<u>886,000</u>	<u>1,321,000</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
A033	TOTAL UTILITIES			<u>120,000</u>	<u>36,000</u>	<u>120,000</u>
A03303	Electricity			<u>20,000</u>		<u>20,000</u>
001	Electricity					20,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>36,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				36,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>200,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>200,000</u>
001	Rent for Office Building			1,000		200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>550,000</u>	<u>750,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>350,000</u>
001	Travelling Allowance				200,000	350,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>350,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	350,000	400,000
A039	TOTAL GENERAL			<u>176,000</u>	<u>275,000</u>	<u>226,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1142	Directorate of Mines & Minerals Diamer-Astore Division					
001	Stationery				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>70,000</u>	<u>170,000</u>	<u>120,000</u>
001	Others			70,000	170,000	120,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>300,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>150,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery				<u>150,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery				150,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>150,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture				150,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>270,000</u>	<u>450,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>350,000</u>
A13001	Transport			<u>100,000</u>	<u>250,000</u>	<u>350,000</u>
001	Transport			100,000	250,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Machinery and Equipment			10,000	10,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Furniture and Fixture				10,000	50,000

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044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1142	Directorate of Mines & Minerals					
	Diamer-Astore Division					
Directorate of Mines & Minerals				2,433,000	2,399,000	4,502,000
Diamer-Astore Division						

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044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>2,146,000</u>	<u>2,284,000</u>	<u>3,219,000</u>
A011	TOTAL PAY		6	6	<u>1,648,000</u>	<u>1,377,000</u>	<u>1,882,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>931,000</u>	<u>693,000</u>	<u>1,094,000</u>
A01101	Total Basic Pay		2	2	<u>867,000</u>	<u>629,000</u>	<u>973,000</u>
A086	Assistant Director	(BPS-17)	1	1	625,000		704,000
I007	Industries Development Officer	(BPS-16)	1	1	242,000		269,000
A01103	Special pay				64,000	64,000	121,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>717,000</u>	<u>684,000</u>	<u>788,000</u>
A01151	Total Pay of Other Staff		4	4	<u>678,000</u>	<u>611,000</u>	<u>692,000</u>
L098	Labour Inspector	(BPS-14)	1	1	195,000		195,000
U019	Upper Division Clerk	(BPS-14)	1	1	195,000		209,000
D021	Data Entry Operator	(BPS-12)	1	1	171,000		171,000
N006	Naib Qasid	(BPS-01)	1	1	117,000		117,000
A01153	Special pay				39,000	73,000	96,000
A012	TOTAL ALLOWANCES				<u>498,000</u>	<u>907,000</u>	<u>1,337,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>498,000</u>	<u>907,000</u>	<u>1,337,000</u>
A01202	House rent Allowance				96,000	134,000	219,000
A01203	Conveyance allowance					101,000	
A0120D	Integrated Allowance				4,000	4,000	202,000
A01211	Hill allowance				2,000	3,000	5,000
A01217	Medical allowance				59,000	83,000	123,000
A01226	Computer allowance				20,000	13,000	
A0122M	Ad-hoc Relief Allowance-2016				69,000	92,000	130,000
A0122Y	Ad-hoc Relief Allowance 2017				91,000	120,000	165,000
A0123G	Ad-hoc Relief Allowance-2018				91,000	120,000	165,000

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MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1143	Directorate of Industries & Commerce Diamer-Astore Division					
A0123P	Ad-hoc Relief Allowance 2019			66,000	98,000	146,000
A0123X	Ad-hoc Relief Allowance 2020				139,000	182,000
A03	TOTAL OPERATING EXPENSES			<u>722,000</u>	<u>722,000</u>	<u>762,000</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
A033	TOTAL UTILITIES			<u>120,000</u>	<u>120,000</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
A03304	Hot and cold weather charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
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>400,000</u>	<u>400,000</u>	<u>440,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance				200,000	220,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	200,000	220,000
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
A03902	Printing and publication			5,000	5,000	5,000

GC21021 (021)
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044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1143	Directorate of Industries & Commerce Diamer-Astore Division					
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Transport			100,000	100,000	110,000
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
Directorate of Industries & Commerce Diamer-Astore Division				2,988,000	3,126,000	4,111,000

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044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>12,990,000</u>	<u>18,441,000</u>	<u>24,983,000</u>
A011	TOTAL PAY		<u>20</u>	<u>24</u>	<u>6,782,000</u>	<u>5,998,000</u>	<u>9,052,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>10</u>	<u>3,338,000</u>	<u>3,210,000</u>	<u>5,857,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>10</u>	<u>3,213,000</u>	<u>2,997,000</u>	<u>5,397,000</u>
A030	Additional Secretary	(BPS-19)		1			710,000
S014	Secretary	(BPS-19)	1	1	1,067,000		1,137,000
D074	Deputy Secretary	(BPS-18)	1	1	758,000		822,000
F048	Finance & Accounts Officer	(BPS-17)		1			364,000
L101	Legal Advisor	(BPS-17)		1			364,000
S016	Section Officer	(BPS-17)	2	2	734,000		1,170,000
S147	Superintendent	(BPS-17)		1			364,000
C077	Computer Operator	(BPS-16)	1	1	424,000		233,000
S116	Stenographer	(BPS-16)	1	1	230,000		233,000
A01103	Special pay				125,000	204,000	460,000
A01105	Qualification Pay					9,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>3,444,000</u>	<u>2,788,000</u>	<u>3,195,000</u>
A01151	Total Pay of Other Staff		<u>14</u>	<u>14</u>	<u>3,135,000</u>	<u>2,522,000</u>	<u>2,859,000</u>
A068	Assistant	(BPS-16)	2	2	703,000		548,000
S117	Stenotypist	(BPS-14)	2	2	570,000		488,000
U019	Upper Division Clerk	(BPS-14)	2	2	529,000		446,000
L093	Lower Division Clerk	(BPS-11)	2	2	435,000		374,000
M001	Machine Operator	(BPS-07)	1	1	135,000		163,000
D159	Driver	(BPS-05)	1	1	215,000		236,000
N006	Naib Qasid	(BPS-02)	1	1	164,000		177,000
S167	Sweeper	(BPS-02)	1	1	164,000		177,000

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044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1788	Secretary Mineral,Commerce,Industries &					
C053	Chowkidar (BPS-01)	1	1	110,000		125,000
C110	Cook (BPS-01)	1	1	110,000		125,000
A01153	Special pay			309,000	266,000	336,000
A012	TOTAL ALLOWANCES			<u>6,208,000</u>	<u>12,443,000</u>	<u>15,931,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,872,000</u>	<u>12,353,000</u>	<u>14,545,000</u>
A01202	House rent Allowance			630,000	622,000	1,079,000
A01203	Conveyance allowance			484,000	517,000	876,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			234,000	234,000	234,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			475,000	451,000	694,000
A01211	Hill allowance			13,000	12,000	12,000
A01217	Medical allowance			330,000	339,000	521,000
A01224	Entertainment allowance			7,000	6,000	6,000
A01226	Computer allowance			18,000		18,000
A01228	Orderly allowance				42,000	
A0122M	Ad-hoc Relief Allowance-2016			382,000	378,000	605,000
A0122N	Special Conveyance Allowance to Disbald Employees				10,000	
A0122S	Utility Allowance				1,190,000	1,968,000
A0122Y	Ad-hoc Relief Allowance 2017			531,000	556,000	807,000
A0123E	Executive Allowance			1,757,000	4,167,000	5,656,000
A0123G	Ad-hoc Relief Allowance-2018			531,000	555,000	807,000
A0123P	Ad-hoc Relief Allowance 2019			476,000	451,000	629,000
A0123X	Ad-hoc Relief Allowance 2020				677,000	629,000
A01241	Utility allowance for electricity				87,000	
A01250	Incentive Allowance				2,055,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>336,000</u>	<u>90,000</u>	<u>1,386,000</u>
A01273	Honoraria					<u>1,000,000</u>
001	HONORARIA					1,000,000
A01274	Medical charges				9,000	
A01277	Contingent paid staff			<u>336,000</u>	<u>81,000</u>	<u>386,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1788	Secretary Mineral,Commerce,Industries &					
001	Contingent Paid Staff			336,000	81,000	386,000
A03	TOTAL OPERATING EXPENSES			<u>4,253,000</u>	<u>4,430,000</u>	<u>4,145,000</u>
A032	TOTAL COMMUNICATIONS			<u>142,000</u>	<u>142,000</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>130,000</u>	<u>130,000</u>
001	Telephone and Trunk Calls				130,000	130,000
A033	TOTAL UTILITIES			<u>363,000</u>	<u>335,000</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
A03304	Hot and cold weather charges			<u>333,000</u>	<u>305,000</u>	<u>333,000</u>
001	Hot and Cold Weather Charges				305,000	
003	Gilgit-Baltistan Weather Charges			333,000		333,000
A034	TOTAL OCCUPANCY COSTS			<u>1,660,000</u>	<u>846,000</u>	<u>1,400,000</u>
A03402	Rent for office building			<u>1,400,000</u>	<u>846,000</u>	<u>1,400,000</u>
001	Rent for Office Building			1,400,000	846,000	1,400,000
A03403	Rent for residential building			260,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,520,000</u>	<u>2,511,000</u>	<u>1,672,000</u>
A03805	Travelling allowance			<u>760,000</u>	<u>1,751,000</u>	<u>836,000</u>
001	Travelling Allowance				1,751,000	836,000
A03807	P.O.L Charges A.planes			<u>760,000</u>	<u>760,000</u>	<u>836,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			760,000	760,000	836,000
A039	TOTAL GENERAL			<u>568,000</u>	<u>596,000</u>	<u>568,000</u>
A03901	Stationery			<u>200,000</u>	<u>228,000</u>	<u>200,000</u>
001	Stationery				228,000	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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1788	Secretary Mineral,Commerce,Industries &					
001	Newspapers, Periodicals and Books			15,000		15,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	25,000	10,000
A03970	Others			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Others			333,000	333,000	333,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>167,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>167,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				167,000	
A06	TOTAL TRANSFERS			<u>200,000</u>		<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>		<u>200,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>		<u>200,000</u>
001	Entertainments & Gifts					200,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,209,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>505,000</u>	
A09601	Purchase of Plant and Machinery				<u>505,000</u>	
001	Purchase of Plant & Machinery				505,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>704,000</u>	
A09701	Purchase of Furniture and Fixture				704,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>810,000</u>	<u>1,397,000</u>	<u>886,000</u>
A130	TOTAL TRANSPORT			<u>760,000</u>	<u>1,347,000</u>	<u>836,000</u>
A13001	Transport			<u>760,000</u>	<u>1,347,000</u>	<u>836,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1788	Secretary Mineral,Commerce,Industries &					
001	Transport			760,000	1,347,000	836,000
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>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture				25,000	25,000
Secretary Mineral,Commerce,Industries &				18,253,000	25,644,000	30,214,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>27,415,000</u>	<u>25,406,000</u>	<u>33,570,000</u>
A011	TOTAL PAY		<u>56</u>	<u>56</u>	<u>17,622,000</u>	<u>14,193,000</u>	<u>18,677,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>9,043,000</u>	<u>5,410,000</u>	<u>8,734,000</u>
A01101	Total Basic Pay		<u>14</u>	<u>14</u>	<u>8,538,000</u>	<u>4,897,000</u>	<u>7,807,000</u>
D104	Director (BPS-19)		1	1	975,000		822,000
D043	Deputy Director (Industries, Labour & Commerce & Investment)	(BPS-18)	1	1	820,000		809,000
D174	Deputy Director (Labour, Commerce & Investment)	(BPS-18)	1	1	598,000		922,000
A090	Assistant Director (Industries)	(BPS-17)	4	4	2,851,000		2,733,000
A091	Assistant Director (Labour & Commerce)	(BPS-17)	1	1	888,000		413,000
C082	Computer Programmer	(BPS-17)	1	1	471,000		522,000
C077	Computer Operator	(BPS-16)	1	1	473,000		269,000
I002	IDO	(BPS-16)	1	1	312,000		269,000
I007	Industries Development Officer	(BPS-16)	1	1	312,000		269,000
W042	Wood Designer	(BPS-16)	1	1	526,000		510,000
W043	Wood Technologist	(BPS-16)	1	1	312,000		269,000
A01103	Special pay				505,000	513,000	927,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>42</u>	<u>42</u>	<u>8,579,000</u>	<u>8,783,000</u>	<u>9,943,000</u>
A01151	Total Pay of Other Staff		<u>42</u>	<u>42</u>	<u>7,630,000</u>	<u>7,882,000</u>	<u>8,929,000</u>
P074	Project Supervisor	(BPS-15)	1	1	359,000		230,000
F013	Field Assistant (Industries)	(BPS-14)	2	2	419,000		431,000
L023	Lady Superintendent	(BPS-14)	1	1	270,000		293,000
L098	Labour Inspector	(BPS-14)	1	1	377,000		405,000

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					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	255,000		277,000
U019	Upper Division Clerk	(BPS-14)	2	2	509,000		539,000
D021	Data Entry Operator	(BPS-12)	1	1	184,000		188,000
L099	Legal Assistant	(BPS-12)	1	1	184,000		188,000
M069	Marketing Assistant	(BPS-12)	1	1	184,000		188,000
P075	Planning Assistant	(BPS-12)	1	1	184,000		188,000
W047	Web Developer-cum-IT Assistant	(BPS-12)	1	1	184,000		188,000
A013	Accounts Assistant	(BPS-11)	2	2	419,000		431,000
L093	Lower Division Clerk	(BPS-11)	2	2	424,000		517,000
A061	Artisan	(BPS-09)	1	1	216,000		232,000
I015	Instructor (Building Electrician)	(BPS-09)	1	1	198,000		213,000
I016	Instructor (Mobile Repairing)	(BPS-09)	1	1	198,000		213,000
I017	Instructor (Motor Winding)	(BPS-09)	2	2	198,000		426,000
I018	Instructor (Plumber)	(BPS-09)	2	2	198,000		426,000
L024	Lady Supervisor	(BPS-09)	2	2	198,000		426,000
D159	Driver	(BPS-05)	1	1	368,000		398,000
D159	Driver	(BPS-04)	3	3	397,000		500,000
C053	Chowkidar	(BPS-02)	1	1	166,000		178,000
H030	Helper	(BPS-02)	1	1	166,000		179,000
N006	Naib Qasid	(BPS-02)	2	2	166,000		424,000
S030	Security Guard	(BPS-02)	2	2	423,000		453,000
C053	Chowkidar	(BPS-01)	1	1	140,000		147,000
N006	Naib Qasid	(BPS-01)	3	3	385,000		403,000
N054	Naib Qasid-cum-Office Attendent	(BPS-01)	1	1	121,000		124,000
S167	Sweeper	(BPS-01)	1	1	140,000		124,000
A01153	Special pay				949,000	901,000	1,014,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1862	Directorate of Minerals, Industries, Com					
A012	TOTAL ALLOWANCES			<u>9,793,000</u>	<u>11,213,000</u>	<u>14,893,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,289,000</u>	<u>11,213,000</u>	<u>14,313,000</u>
A01202	House rent Allowance			2,079,000	2,067,000	2,758,000
A01203	Conveyance allowance			1,397,000	1,348,000	1,720,000
A0120D	Integrated Allowance			4,000	42,000	20,000
A01211	Hill allowance			50,000	48,000	55,000
A01216	Qualification allowance				230,000	
A01217	Medical allowance			1,002,000	966,000	1,239,000
A01226	Computer allowance			19,000	18,000	20,000
A0122M	Ad-hoc Relief Allowance-2016			969,000	941,000	1,243,000
A0122Y	Ad-hoc Relief Allowance 2017			1,261,000	1,282,000	1,853,000
A01238	Charge allowance				108,000	
A0123G	Ad-hoc Relief Allowance-2018			1,261,000	1,282,000	1,853,000
A0123P	Ad-hoc Relief Allowance 2019			1,247,000	1,212,000	1,468,000
A0123X	Ad-hoc Relief Allowance 2020				1,669,000	2,084,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>504,000</u>		<u>580,000</u>
A01277	Contingent paid staff			<u>504,000</u>		<u>580,000</u>
001	Contingent Paid Staff			504,000		580,000
A03	TOTAL OPERATING EXPENSES			<u>1,686,000</u>	<u>2,952,000</u>	<u>1,762,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>45,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	15,000	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
A033	TOTAL UTILITIES			<u>388,000</u>	<u>846,000</u>	<u>388,000</u>
A03303	Electricity			<u>25,000</u>		<u>25,000</u>
001	Electricity					25,000
A03304	Hot and cold weather charges			<u>363,000</u>	<u>846,000</u>	<u>363,000</u>
001	Hot and Cold Weather Charges				846,000	
003	Gilgit-Baltistan Weather Charges			363,000		363,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1862	Directorate of Minerals, Industries, Com					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>765,000</u>	<u>1,363,000</u>	<u>841,000</u>
A03805	Travelling allowance			<u>380,000</u>	<u>578,000</u>	<u>418,000</u>
001	Travelling Allowance				578,000	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>380,000</u>	<u>780,000</u>	<u>418,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	780,000	418,000
A039	TOTAL GENERAL			<u>498,000</u>	<u>698,000</u>	<u>498,000</u>
A03901	Stationery			<u>220,000</u>	<u>320,000</u>	<u>220,000</u>
001	Stationery				320,000	220,000
A03902	Printing and publication			8,000	38,000	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>25,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	25,000	5,000
A03970	Others			<u>260,000</u>	<u>310,000</u>	<u>260,000</u>
001	Others			260,000	310,000	260,000
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
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>300,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>150,000</u>	
A09601	Purchase of Plant and Machinery				<u>150,000</u>	
001	Purchase of Plant & Machinery				150,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1862	Directorate of Minerals, Industries, Com					
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>150,000</u>	
A09701	Purchase of Furniture and Fixture				150,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>459,000</u>	<u>819,000</u>	<u>498,000</u>
A130	TOTAL TRANSPORT			<u>399,000</u>	<u>699,000</u>	<u>438,000</u>
A13001	Transport			<u>399,000</u>	<u>699,000</u>	<u>438,000</u>
001	Transport			399,000	699,000	438,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	60,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001	Furniture and Fixture				60,000	30,000
Directorate of Minerals, Industries, Com				29,580,000	29,497,000	35,850,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>17,309,000</u>	<u>14,935,000</u>	<u>20,243,000</u>
A011	TOTAL PAY		<u>36</u>	<u>36</u>	<u>11,891,000</u>	<u>8,640,000</u>	<u>11,964,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>7,302,000</u>	<u>4,717,000</u>	<u>7,358,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>6,863,000</u>	<u>4,277,000</u>	<u>6,919,000</u>
D042	Deputy Director (Exploration)	(BPS-18)	1	1	481,000		481,000
D044	Deputy Director (Minerals)	(BPS-18)	1	1	481,000		890,000
S036	Senior Chemist	(BPS-18)	1	1	848,000		890,000
S066	Senior Mineralogist/Geologist	(BPS-18)	1	1	848,000		747,000
A077	Assistant Chemist	(BPS-17)	1	1	676,000		709,000
A086	Assistant Director	(BPS-17)	1		381,000		
A087	Assistant Director (Admin & Accounts)	(BPS-17)	1	1	381,000		381,000
A089	Assistant Director (Exploration)	(BPS-17)	1	2	461,000		488,000
A092	Assistant Director (Mineral)	(BPS-17)	1	1	702,000		381,000
A104	Assistant Director/Mineralogist	(BPS-17)	1	1	381,000		381,000
A115	Assistant Engineer (Mining)	(BPS-17)	1	1	381,000		702,000
S147	Superintendent	(BPS-17)	1	1	461,000		488,000
S165	Surveyor/Drawing Officer	(BPS-16)	1	1	381,000		381,000
A01102	Personal pay				83,000	83,000	83,000
A01103	Special pay				356,000	357,000	356,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>23</u>	<u>4,589,000</u>	<u>3,923,000</u>	<u>4,606,000</u>
A01151	Total Pay of Other Staff		<u>23</u>	<u>23</u>	<u>4,175,000</u>	<u>3,487,000</u>	<u>4,156,000</u>
A068	Assistant	(BPS-16)	1	1	327,000		336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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	477,000		284,000
M021	Master Trainer	(BPS-14)	2	2	463,000		294,000
M050	Mining Assistant	(BPS-14)	1	1	192,000		192,000
M051	Mining Inspectort	(BPS-14)	1	1	192,000		238,000
M052	Mining Supervisor	(BPS-14)	1	1	192,000		431,000
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	2	447,000		460,000
S163	Surveyor	(BPS-11)	1	1	157,000		161,000
L012	Laboratory Assistant	(BPS-07)	1	1	91,000		91,000
M002	Machine Operator/LDC	(BPS-07)	1	1	228,000		234,000
S030	Security Guard	(BPS-05)	1	1	126,000		129,000
D159	Driver	(BPS-04)	2	2	302,000		311,000
C053	Chowkidar	(BPS-01)	1	1	141,000		144,000
N006	Naib Qasid	(BPS-01)	2	2	250,000		257,000
N021	Naib Qasid/Field Attendant	(BPS-01)	1	1	157,000		161,000
S167	Sweeper	(BPS-01)	1	1	109,000		109,000
A01153	Special pay				414,000	436,000	450,000
A012	TOTAL ALLOWANCES				<u>5,418,000</u>	<u>6,295,000</u>	<u>8,279,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,914,000</u>	<u>6,021,000</u>	<u>7,699,000</u>
A01202	House rent Allowance				1,042,000	1,106,000	1,630,000
A01203	Conveyance allowance				535,000	510,000	829,000
A0120D	Integrated Allowance					22,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					220,000	
A01211	Hill allowance				17,000	18,000	25,000
A01217	Medical allowance				469,000	483,000	689,000
A0122M	Ad-hoc Relief Allowance-2016				553,000	567,000	766,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1869	Directorate of Mines & Minerals GB, Gilg					
A0122Y	Ad-hoc Relief Allowance 2017			742,000	786,000	995,000
A01239	Special allowance			24,000		
A0123G	Ad-hoc Relief Allowance-2018			742,000	777,000	995,000
A0123P	Ad-hoc Relief Allowance 2019			597,000	608,000	760,000
A0123X	Ad-hoc Relief Allowance 2020				924,000	1,000,000
A01250	Incentive Allowance			193,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>504,000</u>	<u>274,000</u>	<u>580,000</u>
A01277	Contingent paid staff			<u>504,000</u>	<u>274,000</u>	<u>580,000</u>
001	Contingent Paid Staff			504,000	274,000	580,000
A03	TOTAL OPERATING EXPENSES			<u>2,079,000</u>	<u>2,058,000</u>	<u>2,241,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>99,000</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>79,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				79,000	50,000
A033	TOTAL UTILITIES			<u>293,000</u>	<u>456,000</u>	<u>293,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity				25,000	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>1,425,000</u>	<u>1,147,000</u>	<u>1,567,000</u>
A03805	Travelling allowance			<u>665,000</u>	<u>387,000</u>	<u>731,000</u>
001	Travelling Allowance				387,000	731,000
A03807	P.O.L Charges A.planes			<u>760,000</u>	<u>760,000</u>	<u>836,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			760,000	760,000	836,000
A039	TOTAL GENERAL			<u>301,000</u>	<u>356,000</u>	<u>321,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1869	Directorate of Mines & Minerals GB, Gilg					
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	150,000
A03902	Printing and publication			5,000	40,000	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>36,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	36,000	1,000
A03917	Law charges			15,000		15,000
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Others			130,000	130,000	150,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>212,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>212,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				212,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>30,000</u>	<u>10,000</u>	<u>30,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>30,000</u>	<u>10,000</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
A09412	Specific Utility chemicals			10,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>610,000</u>	<u>1,630,000</u>	<u>740,000</u>
A130	TOTAL TRANSPORT			<u>570,000</u>	<u>1,590,000</u>	<u>700,000</u>
A13001	Transport			<u>570,000</u>	<u>1,590,000</u>	<u>700,000</u>
001	Transport			570,000	1,590,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1869	Directorate of Mines & Minerals GB, Gilg					
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
Directorate of Mines & Minerals GB, Gilg				20,028,000	18,845,000	23,254,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>2,234,000</u>	<u>1,286,000</u>	<u>2,543,000</u>
A011	TOTAL PAY		7	7	<u>1,564,000</u>	<u>680,000</u>	<u>1,970,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>481,000</u>		<u>481,000</u>
A01101	Total Basic Pay		1	1	<u>382,000</u>		<u>382,000</u>
A086	Assistant Director (BPS-17)		1		382,000		
A092	Assistant Director (Mineral)	(BPS-17)		1			382,000
A01102	Personal pay				99,000		99,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,083,000</u>	<u>680,000</u>	<u>1,489,000</u>
A01151	Total Pay of Other Staff		6	6	<u>986,000</u>	<u>612,000</u>	<u>1,039,000</u>
M052	Mining Supervisor	(BPS-14)	1	1	308,000		375,000
L093	Lower Division Clerk	(BPS-11)	1	1	153,000		153,000
S143	Surveyor	(BPS-11)	1	1	153,000		153,000
S030	Security Guard	(BPS-05)	1	1	124,000		125,000
D159	Driver	(BPS-04)	1	1	140,000		125,000
N006	Naib Qasid	(BPS-01)	1	1	108,000		108,000
A01153	Special pay				97,000	68,000	450,000
A012	TOTAL ALLOWANCES				<u>670,000</u>	<u>606,000</u>	<u>573,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>670,000</u>	<u>606,000</u>	<u>573,000</u>
A01202	House rent Allowance				108,000	76,000	80,000
A01203	Conveyance allowance				119,000	79,000	80,000
A0120D	Integrated Allowance				5,000		5,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					57,000	
A01211	Hill allowance				6,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1142	Directorate of Mines & Minerals Baltistan Division					
A01217	Medical allowance			88,000	54,000	54,000
A0122M	Ad-hoc Relief Allowance-2016			66,000	46,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			87,000	62,000	65,000
A0123G	Ad-hoc Relief Allowance-2018			87,000	62,000	65,000
A0123P	Ad-hoc Relief Allowance 2019			104,000	74,000	75,000
A0123X	Ad-hoc Relief Allowance 2020				92,000	95,000
A03	TOTAL OPERATING EXPENSES			<u>692,000</u>	<u>634,000</u>	<u>732,000</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
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
A03304	Hot and cold weather charges			<u>100,000</u>	<u>44,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				44,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>399,000</u>	<u>440,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance				200,000	220,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>199,000</u>	<u>220,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	199,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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>146,000</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
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Transport			100,000	100,000	110,000
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
Directorate of Mines & Minerals Baltistan Division				3,046,000	2,040,000	3,405,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>5,955,000</u>	<u>5,736,000</u>	<u>8,853,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>3,888,000</u>	<u>3,168,000</u>	<u>4,481,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>817,000</u>		<u>1,025,000</u>
A01101	Total Basic Pay		<u>2</u>	<u>2</u>	<u>681,000</u>		<u>741,000</u>
A086	Assistant Director (BPS-17)		1	1	419,000		457,000
I007	Industries Development Officer (BPS-16)		1	1	262,000		284,000
A01103	Special pay				136,000		284,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>3,071,000</u>	<u>3,168,000</u>	<u>3,456,000</u>
A01151	Total Pay of Other Staff		<u>15</u>	<u>15</u>	<u>2,780,000</u>	<u>2,880,000</u>	<u>3,165,000</u>
L023	Lady Superintendent (BPS-14)		1	1	270,000		284,000
L098	Labour Inspector (BPS-14)		1	1	330,000		348,000
U019	Upper Division Clerk (BPS-14)		1	1	270,000		214,000
D021	Data Entry Operator (BPS-12)		1	1	184,000		228,000
A013	Accounts Assistant (BPS-11)		1	1	270,000		298,000
I015	Instructor (Building Electrician) (BPS-09)		1	1	198,000		208,000
I016	Instructor (Mobile Repairing) (BPS-09)		1	1	198,000		208,000
I018	Instructor (Plumber) (BPS-09)		1	1	198,000		208,000
L024	Lady Supervisor (BPS-09)		2	2	198,000		417,000
D159	Driver (BPS-04)		1	1	161,000		183,000
C053	Chowkidar (BPS-01)		1	1	140,000		146,000
N006	Naib Qasid (BPS-01)		3	3	363,000		423,000
A01153	Special pay				291,000	288,000	291,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1143	Directorate of Industries & Commerce Baltistan Division					
A012	TOTAL ALLOWANCES			<u>2,067,000</u>	<u>2,568,000</u>	<u>4,372,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,067,000</u>	<u>2,568,000</u>	<u>4,372,000</u>
A01202	House rent Allowance			315,000	313,000	462,000
A01203	Conveyance allowance			395,000	389,000	514,000
A01211	Hill allowance			16,000	17,000	19,000
A01217	Medical allowance			271,000	267,000	310,000
A01226	Computer allowance				8,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			190,000	189,000	239,000
A0122Y	Ad-hoc Relief Allowance 2017			275,000	282,000	170,000
A01236	Deputation allowance				59,000	
A0123G	Ad-hoc Relief Allowance-2018			275,000	282,000	170,000
A0123P	Ad-hoc Relief Allowance 2019			330,000	339,000	1,993,000
A0123X	Ad-hoc Relief Allowance 2020				423,000	486,000
A03	TOTAL OPERATING EXPENSES			<u>692,000</u>	<u>806,000</u>	<u>732,000</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
A033	TOTAL UTILITIES			<u>120,000</u>	<u>234,000</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
A03304	Hot and cold weather charges			<u>100,000</u>	<u>214,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				214,000	
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1143	Directorate of Industries & Commerce Baltistan Division					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance				200,000	220,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	200,000	220,000
A039	TOTAL GENERAL			<u>146,000</u>	<u>146,000</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
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Transport			100,000	100,000	110,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1143	Directorate of Industries & Commerce Baltistan Division					
Directorate of Industries & Commerce Baltistan Division				6,767,000	6,662,000	9,715,000