



**BUDGET
2023-24**



BUDGET ORDER

**Current Revenue Expenditure
Volume-III**



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

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2023-2024

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



*No. Budget-1(21)/2023-2024
Gilgit, dated the 18th July, 2023*

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

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2023-2024 UNDER THE HEAD OF ACCOUNT "GC21021 (021)-MINERALS, INDUSTRIES & COMMERCE DEPARTMENT (VOTED) AND ITS ATTACHED OFFICES".**

I am directed to state that the Gross amount of **Rs. Nil (Charged Expenditure)** and **Rs. 165,978,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2023-2024 from the Provincial Consolidated Fund under Demand No.021 relating to the Head of Account **GC21021 (021)-Minerals, Industries & Commerce Department (Voted)** and its attached offices subject to fulfillment of all the codal formalities.

2. The Principal Accounting Officers shall ensure compliance of Rule-11, 12 and 13 of G.F.R prior to incur or while incurring expenditure against sanctioned budget to ensure financial discipline. The rules are re-produced below:

A. Control of Expenditure

GFR-11

Each head of Department is responsible for enforcing financial order and strict economy at every step. He is responsible for observance of all relevant financial rules and regulations both by his own office and by subordinate disbursing officers.

GFR-12

A Controlling officer must see not only that the total expenditure is kept within the limits of the authorized appropriation but also that the funds allotted to spending units are expended in the public interest and upon objects for which the money was provided. In order to maintain a proper control, he should arrange to be kept informed, not only of what has actually been spent from and appropriation but also what commitments and liabilities have been and will be incurred against it. He must be in a position to assume before Government and the Public Accounts Committee, if necessary, complete responsibility for Departmental expenditure and to explain or justify any instance of excess or financial irregularity that may be brought to notice as a result of audit scrutiny or otherwise.

B. Internal Check against Irregularities, Waste and Fraud

GFR-13

In the discharge of his ultimate responsibilities for the administration of an appropriation or part of an appropriation placed at his disposal, every Controlling

Officer must satisfy himself not only that adequate provisions exist within the Department/ Organization for systematic internal checks calculated to prevent and detect errors and irregularities in the financial proceedings of its subordinate offices and to guard against waste and loss of public money and stores, but also that the prescribed checks are effectively applied. For this purpose, each Head of the Department will get the accounts of his office and those of the subordinate disbursing officers, if any, inspected at least once in every financial year by a Senior Officer not connected with the account matters to see whether:

- a. Rules on handling and custody of each are properly understood and applied.
- b. Effective system of internal check exists for securing regularity and propriety in the various transactions including receipt and issue of stores etc. if any, and
- c. Satisfactory arrangement exists for systematic and proper maintenance of Account Books and other ancillary records concerned with the Initial Accounts.

The results of these inspections should be incorporated in the form of an inspection report copy of which should be endorsed to Audit. The head of the Department should, after his scrutiny of the report, communicate to Audit a copy of his remarks thereon and any order issued in that connection.

C. Implementation of Finance Act, 2023

The Principal Accounting Officer/DDOs shall implement the provisions contained in Finance Act, 2023 to ensure optimal financial discipline.

D. Policy guidelines for incurring expenditure

Following policy decisions/guidelines shall also be adhered while making expenditure against the released funds:

- a) As a general rule, no payment can be made to contractors/suppliers except for work actually done or supplies actually received. Hence no advance shall be drawn on Abstract Bill/Pre-receipted Bills.
- b) Expenditure in relaxation of rules shall not be allowed in any case.
- c) Payment of Salary shall be the first charge followed by the non-salary components of Current Expenditure.
- d) Austerity and economy shall be the fundamental principles of the Government spending and Finance Department GB shall monitor it and take necessary action to check any deviation from these Financial Principles.
- e) **Principal Accounting Officer(s) shall be personally responsible for any excess expenditure over and above the amount authorized by the Finance Department GB, except for expenditure under ERE, before the Public Accounts Committee and Finance Department GB shall not regularize any excess/committed liabilities of the Administrative Department(s) or its Lower Formations in any circumstances whatsoever. Unauthorized and pervious expenditure shall be deducted from the salary of PAOs/DDOs concerned.**

- f) The Administrative Secretaries and Principal Accounting Officers shall ensure that every financial claim booked by their sub-ordinate offices and DDOs is as per relevant rules and fulfills all codal formalities. In case any bill is submitted to Accountant General, Gilgit-Baltistan/District Accounts Officers, without fulfillment of required codal formalities, Principal Accounting Officers/ DDOs will be held responsible and such deviation shall be communicated to Services & GAD Department GB for initiation of disciplinary action.
- g) Expenditure against the budget allocation/release (Development/Non-Development) shall be reviewed quarterly by Principal Accounting Officer and communicate to Finance Department, GB accordingly.
- h) All Administrative Departments shall **reconcile departmental actual revenue receipts and expenditure** with Accountant General, Gilgit-Baltistan, **on monthly basis** and furnish Reconciliation Accounts Statements to Finance Department latest by **15th of the following month** failing which releases of concerned Department(s) will be withheld. Deputy Secretary (Audit & Accounts) is responsible to get it and send to Deputy Secretary (Budget) and Deputy Secretary (Development) for analysis of these reconciled figures to make recommendations for next releases.
- i) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year's (2022-2023), claims of Reimbursement of Medical Charges, TA, Utility Bills (Gas, Water and Electricity) and Rent of Buildings are exempted from this condition.
- j) Finance Department, GB is the only authority to issue notifications regarding any increase in Pay & Allowances or grant any Special Allowance with the approval of the competent authority.

F. Communication of copy of budget order to Heads of all attached departments/ subordinate offices

The PAO concerned shall communicate the copy of budget order along with the relevant data to the heads of their attached department/subordinate offices.

(QAIM ALI SHAH)
Section Officer (Budget)
☎ (05811 - 920414)

Copy to:

1. The Accountant General, Gilgit-Baltistan, Gilgit.
2. The Director General, Audit, Gilgit-Baltistan, Gilgit.
3. The Deputy Secretary (Audit & Accounts), Finance Department GB, Gilgit.
4. The Deputy Secretary (Development), Finance Department GB, Gilgit.
5. The Deputy Secretary (Regulation), Finance Department GB, Gilgit.
6. The Deputy Secretary (Admin), Finance Department GB, Gilgit.
7. The Deputy Secretary (Revenue & Expenditure), Finance Department GB, Gilgit.
8. The Incharge, GBSAP, Finance Department GB, Gilgit.
9. The Section Officer (Revenue & Expdtr)/Incharge, Emboss Cell, Finance Department GB, Gilgit.

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GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
GILGIT	104	74,198,000	70,295,000	84,770,000	7,637,000	92,407,000
SKARDU	26	16,114,000	13,536,000	14,299,000	3,864,000	18,163,000
PROVINCIAL	25	34,900,000	43,056,000	33,780,000	7,695,000	41,475,000
DIAMER	18	12,228,000	9,997,000	8,935,000	4,998,000	13,933,000
TOTAL	173	137,440,000	136,884,000	141,784,000	24,194,000	165,978,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

	Rs
Charged:	0
Voted:	165,978,000
Total:	165,978,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
044203 ADMINISTRATION	137,440,000	136,884,000	165,978,000
TOTAL	137,440,000	136,884,000	165,978,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
DM1142	Directorate of Mines & Minerals Diamer-Astore Division	7,369,000	6,522,000	8,742,000
DM1143	Directorate of Industries & Commerce Diamer-Astore Division	4,859,000	3,475,000	5,191,000
GL1788	Secretary Mineral, Commerce, Industries &	34,900,000	43,056,000	41,475,000
GL1862	Directorate of Minerals, Industries, Com	43,516,000	40,472,000	52,156,000
GL1869	Directorate of Mines & Minerals GB, Gilg	30,682,000	29,823,000	40,251,000
SD1142	Directorate of Mines & Minerals Baltistan Division	5,811,000	3,653,000	6,163,000
SD1143	Directorate of Industries & Commerce Baltistan Division	10,303,000	9,883,000	12,000,000
TOTAL		137,440,000	136,884,000	165,978,000

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MINERALS, INDUSTRIES, COMMERCE & LABOUR

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>120,903,000</u>	<u>108,607,000</u>	<u>141,784,000</u>
A011	PAY	<u>56,021,000</u>	<u>56,764,000</u>	<u>78,810,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26,398,000</u>	<u>24,528,000</u>	<u>37,530,000</u>
A01101	Basic Pay	23,903,000	23,014,000	35,300,000
A01102	Personal pay	191,000	83,000	110,000
A01103	Special pay	2,304,000	1,422,000	2,120,000
A01105	Qualification Pay		9,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>29,623,000</u>	<u>32,236,000</u>	<u>41,280,000</u>
A01151	Pay of Other Staff	26,447,000	30,002,000	38,240,000
A01153	Special pay	3,176,000	2,234,000	3,040,000
A012	ALLOWANCES	<u>64,882,000</u>	<u>51,843,000</u>	<u>62,974,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>62,202,000</u>	<u>49,883,000</u>	<u>60,474,000</u>
A01201	Senior post Allowance		9,000	
A01202	House rent Allowance	7,164,000	4,684,000	6,220,000
A01203	Conveyance allowance	4,926,000	3,113,000	4,530,000
A0120D	Integrated Allowance	325,000	244,000	174,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		66,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	699,000	580,000	690,000
A01211	Hill allowance	149,000	119,000	124,000
A01216	Qualification allowance		180,000	920,000
A01217	Medical allowance	3,575,000	2,494,000	3,350,000
A0121N	Personal Allowance		24,000	
A01224	Entertainment allowance	6,000	19,000	6,000
A01226	Computer allowance	22,000	27,000	30,000
A01228	Orderly allowance		123,000	210,000
A0122M	Ad-hoc Relief Allowance-2016	3,616,000	178,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		24,000	
A0122S	Utility Allowance	1,968,000	1,492,000	1,960,000
A0122Y	Ad-hoc Relief Allowance 2017	5,011,000	268,000	
A01236	Deputation allowance		24,000	
A01238	Charge allowance		125,000	
A0123E	Executive Allowance	5,950,000	9,567,000	5,950,000
A0123G	Ad-hoc Relief Allowance-2018	5,015,000	268,000	
A0123P	Ad-hoc Relief Allowance 2019	3,968,000	249,000	

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MINERALS, INDUSTRIES, COMMERCE & LABOUR

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123X	Ad-hoc Relief Allowance 2020	6,070,000	7,018,000	8,010,000
A01241	Utility allowance for electricity		132,000	
A0124C	Disparity Reduction Allowance	5,547,000	6,645,000	10,610,000
A0124F	Adhoc Relief Allowance -2021	5,167,000	264,000	
A0124N	Disparity Reduction Allowance 2022- 15%		4,173,000	7,200,000
A0124R	Adhoc Relief Allowance 2022		5,316,000	7,470,000
A01250	Incentive Allowance	3,024,000	2,458,000	3,020,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,680,000</u>	<u>1,960,000</u>	<u>2,500,000</u>
A01273	Honoraria	1,000,000	790,000	1,000,000
A01274	Medical charges		365,000	
A01277	Contingent paid staff	1,680,000	805,000	1,500,000
A03	TOTAL OPERATING EXPENSES	<u>12,131,000</u>	<u>20,064,000</u>	<u>18,634,000</u>
A032	COMMUNICATIONS	<u>337,000</u>	<u>362,000</u>	<u>457,000</u>
A03201	Postage and telegraph	47,000	47,000	47,000
A03202	Telephone and trunk call	290,000	315,000	410,000
A033	UTILITIES	<u>1,524,000</u>	<u>2,269,000</u>	<u>2,289,000</u>
A03303	Electricity	160,000	140,000	160,000
A03304	Hot and cold weather charges	1,364,000	2,129,000	2,129,000
A034	OCCUPANCY COSTS	<u>1,723,000</u>	<u>2,751,000</u>	<u>2,171,000</u>
A03402	Rent for office building	1,723,000	2,101,000	2,171,000
A03403	Rent for residential building		650,000	
A038	TRAVEL & TRANSPORTATION	<u>6,466,000</u>	<u>12,033,000</u>	<u>10,450,000</u>
A03805	Travelling allowance	2,995,000	3,507,000	4,200,000
A03806	Transportation of Goods (Govt.)	5,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	3,466,000	8,521,000	6,250,000
A039	GENERAL	<u>2,081,000</u>	<u>2,649,000</u>	<u>3,267,000</u>
A03901	Stationery	910,000	1,035,000	1,450,000
A03902	Printing and publication	43,000	58,000	205,000

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MINERALS, INDUSTRIES, COMMERCE & LABOUR

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03905	Newspapers periodicals and books	20,000	5,000	
A03906	Uniforms and protective clothing	20,000	18,000	47,000
A03917	Law charges	15,000	60,000	15,000
A03970	Others	1,073,000	1,473,000	1,550,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>196,000</u>	
A052	GRANTS DOMESTIC		<u>196,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		196,000	
A06	TOTAL TRANSFERS	<u>220,000</u>	<u>100,000</u>	<u>220,000</u>
A063	ENTERTAINMENT & GIFTS	<u>220,000</u>	<u>100,000</u>	<u>220,000</u>
A06301	Entertainments & Gifts	220,000	100,000	220,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>230,000</u>	<u>200,000</u>	<u>530,000</u>
A094	OTHER STORES AND STOCKS	<u>30,000</u>		<u>30,000</u>
A09404	Medical and Laboratory Equipment	10,000		10,000
A09407	Specific Consumables	10,000		10,000
A09412	Specific Utility chemicals	10,000		10,000
A096	PURCHASE OF PLANT AND MACHINERY	<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
A09601	Purchase of Plant and Machinery	100,000	100,000	250,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
A09701	Purchase of Furniture and Fixture	100,000	100,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,956,000</u>	<u>7,717,000</u>	<u>4,810,000</u>

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MINERALS, INDUSTRIES, COMMERCE & LABOUR

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>3,646,000</u>	<u>7,207,000</u>	<u>4,450,000</u>
A13001	Transport	3,646,000	7,207,000	4,450,000
A131	MACHINERY AND EQUIPMENT	<u>155,000</u>	<u>355,000</u>	<u>180,000</u>
A13101	Machinery and Equipment	155,000	355,000	180,000
A132	FURNITURE AND FIXTURE	<u>155,000</u>	<u>155,000</u>	<u>180,000</u>
A13201	Furniture and Fixtures	155,000	155,000	180,000
NET TOTAL		137,440,000	136,884,000	165,978,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	23			23	4,680,000
02	8			8	2,560,000
04	6			6	1,780,000
05	14			14	3,810,000
07	6			6	1,510,000
09	14			14	4,440,000
11	16			16	4,870,000
12	8			8	2,010,000
14	30			30	10,850,000
15	1			1	330,000
16	13			13	5,490,000
17	23			23	17,740,000
18	8			8	8,350,000
19	2			2	3,280,000
20	1			1	1,840,000
TOTAL	173			173	73,540,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>4,698,000</u>	<u>3,780,000</u>	<u>5,610,000</u>
A011	TOTAL PAY		12	12	<u>2,592,000</u>	<u>2,155,000</u>	<u>3,530,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>314,000</u>	<u>6,000</u>	<u>580,000</u>
A01101	Total Basic Pay		1	1	<u>251,000</u>	<u>6,000</u>	<u>540,000</u>
A092	Assistant Director (Mineral)	(BPS-17)	1	1	251,000		540,000
A01103	Special pay				63,000		40,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,278,000</u>	<u>2,149,000</u>	<u>2,950,000</u>
A01151	Total Pay of Other Staff		11	11	<u>2,278,000</u>	<u>1,977,000</u>	<u>2,660,000</u>
A071	Assistant Accounts	(BPS-14)	1		355,000		
M050	Mining Assistant	(BPS-14)		1			410,000
M051	Mining Inspector	(BPS-14)	1		216,000		
U019	Upper Division Clerk	(BPS-14)		1			290,000
L093	Lower Division Clerk	(BPS-11)	1	1	201,000		230,000
S143	Suervyor	(BPS-11)	1	1	177,000		280,000
M080	Mining Hawaldar	(BPS-07)	1	1	193,000		270,000
M081	Mining Constable	(BPS-05)	2	2	350,000		490,000
S030	Security Guard	(BPS-05)	1	1	128,000		180,000
D159	Driver	(BPS-04)	1	1	128,000		190,000
N006	Naib Qasid	(BPS-01)	1	1	112,000		160,000
S167	Sweeper	(BPS-01)	1	1	124,000		160,000
A01153	Special pay					172,000	290,000
A012	TOTAL ALLOWANCES				<u>2,106,000</u>	<u>1,625,000</u>	<u>2,080,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,106,000</u>	<u>1,625,000</u>	<u>2,080,000</u>

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1142	Directorate of Mines & Minerals Diamer-Astore Division					
A01202	House rent Allowance			218,000	175,000	350,000
A01203	Conveyance allowance			260,000	206,000	270,000
A0120D	Integrated Allowance			13,000	11,000	10,000
A01211	Hill allowance			11,000	10,000	10,000
A01216	Qualification allowance				60,000	
A01217	Medical allowance			183,000	144,000	190,000
A0122M	Ad-hoc Relief Allowance-2016			118,000		
A0122Y	Ad-hoc Relief Allowance 2017			145,000		
A01238	Charge allowance				14,000	
A0123G	Ad-hoc Relief Allowance-2018			149,000		
A0123P	Ad-hoc Relief Allowance 2019			183,000		
A0123X	Ad-hoc Relief Allowance 2020			235,000	298,000	270,000
A0124C	Disparity Reduction Allowance			240,000	317,000	370,000
A0124F	Adhoc Relief Allowance -2021			351,000		
A0124N	Disparity Reduction Allowance 2022- 15%				195,000	320,000
A0124R	Adhoc Relief Allowance 2022				195,000	290,000
A03	TOTAL OPERATING EXPENSES			<u>1,881,000</u>	<u>1,952,000</u>	<u>2,432,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>131,000</u>	<u>131,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>111,000</u>	<u>111,000</u>
001	Hot and Cold Weather Charges				111,000	
003	Gilgit-Baltistan Weather Charges			100,000		111,000
A034	TOTAL OCCUPANCY COSTS			<u>720,000</u>	<u>780,000</u>	<u>720,000</u>
A03402	Rent for office building			<u>720,000</u>	<u>780,000</u>	<u>720,000</u>

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1142	Directorate of Mines & Minerals Diamer-Astore Division					
001	Rent for Office Building			720,000	780,000	720,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>790,000</u>	<u>790,000</u>	<u>1,200,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>350,000</u>	<u>450,000</u>
001	Travelling Allowance			350,000	350,000	450,000
A03807	P.O.L Charges A.planes			<u>440,000</u>	<u>440,000</u>	<u>750,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			440,000	440,000	750,000
A039	TOTAL GENERAL			<u>226,000</u>	<u>226,000</u>	<u>356,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Stationery			100,000	100,000	200,000
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>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Others			120,000	120,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>200,000</u>	<u>200,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001	Purchase of Plant & Machinery			100,000	100,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Purchase of Furniture and Fixture			100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>590,000</u>	<u>590,000</u>	<u>700,000</u>
A130	TOTAL TRANSPORT			<u>490,000</u>	<u>490,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1142	Directorate of Mines & Minerals Diamer-Astore Division					
A13001	Transport			<u>490,000</u>	<u>490,000</u>	<u>600,000</u>
001	Transport			490,000	490,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Directorate of Mines & Minerals Diamer-Astore Division				7,369,000	6,522,000	8,742,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
DM1143	Directorate of Industries & Commerce						
	Diamer-Astore Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>3,755,000</u>	<u>2,122,000</u>	<u>3,325,000</u>
A011	TOTAL PAY		<u>6</u>	<u>6</u>	<u>2,015,000</u>	<u>1,243,000</u>	<u>1,600,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,203,000</u>	<u>335,000</u>	<u>760,000</u>
A01101	Total Basic Pay		2	2	<u>1,070,000</u>	<u>313,000</u>	<u>640,000</u>
A090	Assistant Director (Industries)	(BPS-17)	1	1	774,000		460,000
I007	Industries Development Officer	(BPS-16)	1	1	296,000		180,000
A01103	Special pay				133,000	22,000	120,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>812,000</u>	<u>908,000</u>	<u>840,000</u>
A01151	Total Pay of Other Staff		<u>4</u>	<u>4</u>	<u>706,000</u>	<u>844,000</u>	<u>750,000</u>
L098	Labour Inspector	(BPS-14)	1	1	214,000		170,000
U019	Upper Division Clerk	(BPS-14)	1	1	230,000		230,000
D021	Data Entry Operator	(BPS-12)	1	1	133,000		230,000
N006	Naib Qasid	(BPS-01)	1	1	129,000		120,000
A01153	Special pay				106,000	64,000	90,000
A012	TOTAL ALLOWANCES				<u>1,740,000</u>	<u>879,000</u>	<u>1,725,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,740,000</u>	<u>879,000</u>	<u>1,725,000</u>
A01202	House rent Allowance				241,000	89,000	220,000
A01203	Conveyance allowance				111,000	90,000	270,000
A0120D	Integrated Allowance				222,000	11,000	10,000
A01211	Hill allowance				5,000	3,000	5,000
A01217	Medical allowance				135,000	62,000	120,000
A01226	Computer allowance					9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				143,000		
A0122Y	Ad-hoc Relief Allowance 2017				181,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1143	Directorate of Industries & Commerce Diamer-Astore Division					
A01238	Charge allowance				50,000	
A0123G	Ad-hoc Relief Allowance-2018			181,000		
A0123P	Ad-hoc Relief Allowance 2019			160,000		
A0123X	Ad-hoc Relief Allowance 2020			200,000	157,000	180,000
A0124C	Disparity Reduction Allowance				180,000	300,000
A0124F	Adhoc Relief Allowance -2021			161,000		
A0124N	Disparity Reduction Allowance 2022- 15%				114,000	340,000
A0124R	Adhoc Relief Allowance 2022				114,000	270,000
A03	TOTAL OPERATING EXPENSES			<u>784,000</u>	<u>833,000</u>	<u>1,446,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>69,000</u>	<u>69,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>49,000</u>	<u>49,000</u>
001	Hot and Cold Weather Charges				49,000	
003	Gilgit-Baltistan Weather Charges			100,000		49,000
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>462,000</u>	<u>562,000</u>	<u>950,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>220,000</u>	<u>350,000</u>
001	Travelling Allowance			220,000	220,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>242,000</u>	<u>342,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1143	Directorate of Industries & Commerce Diamer-Astore Division					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000	342,000	600,000
A039	TOTAL GENERAL			<u>176,000</u>	<u>176,000</u>	<u>401,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Stationery			100,000	100,000	200,000
A03902	Printing and publication			5,000	5,000	50,000
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>150,000</u>
001	Others			70,000	70,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>520,000</u>	<u>420,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
A13001	Transport			<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
001	Transport			300,000	500,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Directorate of Industries & Commerce Diamer-Astore Division				4,859,000	3,475,000	5,191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>29,821,000</u>	<u>32,069,000</u>	<u>33,780,000</u>
A011	TOTAL PAY		25	25	<u>9,559,000</u>	<u>12,005,000</u>	<u>15,690,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>6,272,000</u>	<u>7,797,000</u>	<u>10,860,000</u>
A01101	Total Basic Pay		11	11	<u>5,681,000</u>	<u>7,327,000</u>	<u>10,180,000</u>
S014	Secretary	(BPS-20)	1	1	1,000,000		1,840,000
A030	Additional Secretary	(BPS-19)	1	1	1,000,000		1,790,000
D074	Deputy Secretary	(BPS-18)	2	2	512,000		2,080,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	380,000		560,000
L101	Legal Advisor	(BPS-17)	1	1	380,000		560,000
S016	Section Officer	(BPS-17)	2	2	1,280,000		1,770,000
S147	Superintendent	(BPS-17)	1	1	380,000		560,000
C077	Computer Operator	(BPS-16)	1	1	233,000		350,000
S116	Stenographer	(BPS-16)	1	1	516,000		670,000
A01103	Special pay				591,000	461,000	680,000
A01105	Qualification Pay					9,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,287,000</u>	<u>4,208,000</u>	<u>4,830,000</u>
A01151	Total Pay of Other Staff		14	14	<u>2,981,000</u>	<u>3,932,000</u>	<u>4,530,000</u>
A068	Assistant	(BPS-16)	2	2	560,000		1,040,000
S117	Stenotypist	(BPS-14)	2	2	516,000		600,000
U019	Upper Division Clerk	(BPS-14)	2	2	474,000		740,000
L093	Lower Division Clerk	(BPS-11)	2	2	395,000		600,000
M001	Machine Operator	(BPS-07)	1	1	172,000		260,000
D159	Driver	(BPS-05)	1	1	244,000		370,000
N006	Naib Qasid	(BPS-02)	1	1	181,000		270,000
S167	Sweeper	(BPS-02)	1	1	181,000		270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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	129,000		190,000
C110	Cook	(BPS-01)	1	1	129,000		190,000
A01153	Special pay				306,000	276,000	300,000
A012	TOTAL ALLOWANCES				<u>20,262,000</u>	<u>20,064,000</u>	<u>18,090,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,022,000</u>	<u>18,974,000</u>	<u>16,790,000</u>
A01201	Senior post Allowance					9,000	
A01202	House rent Allowance				895,000	684,000	890,000
A01203	Conveyance allowance				876,000	626,000	870,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				699,000	580,000	690,000
A01211	Hill allowance				12,000	14,000	10,000
A01216	Qualification allowance						870,000
A01217	Medical allowance				520,000	434,000	520,000
A01224	Entertainment allowance				6,000	13,000	6,000
A01228	Orderly allowance					123,000	210,000
A0122M	Ad-hoc Relief Allowance-2016				694,000	40,000	
A0122N	Special Conveyance Allowance to Disbale Employees					24,000	
A0122S	Utility Allowance				1,968,000	1,492,000	1,960,000
A0122Y	Ad-hoc Relief Allowance 2017				877,000	63,000	
A0123E	Executive Allowance				5,950,000	9,567,000	5,950,000
A0123G	Ad-hoc Relief Allowance-2018				877,000	63,000	
A0123P	Ad-hoc Relief Allowance 2019				687,000	50,000	
A0123X	Ad-hoc Relief Allowance 2020				1,056,000	1,392,000	1,050,000
A01241	Utility allowance for electricity					132,000	
A0124F	Adhoc Relief Allowance -2021				877,000	63,000	
A0124R	Adhoc Relief Allowance 2022					1,136,000	740,000
A01250	Incentive Allowance				3,024,000	2,458,000	3,020,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,240,000</u>	<u>1,090,000</u>	<u>1,300,000</u>
A01273	Honoraria				<u>1,000,000</u>	<u>790,000</u>	<u>1,000,000</u>
001	HONORARIA				1,000,000	790,000	1,000,000
A01277	Contingent paid staff				<u>240,000</u>	<u>300,000</u>	<u>300,000</u>

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		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1788	Secretary Mineral,Commerce,Industries &					
001	Contingent Paid Staff			240,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>3,829,000</u>	<u>7,795,000</u>	<u>5,695,000</u>
A032	TOTAL COMMUNICATIONS			<u>142,000</u>	<u>167,000</u>	<u>262,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			<u>130,000</u>	<u>155,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls			130,000	155,000	250,000
A033	TOTAL UTILITIES			<u>363,000</u>	<u>403,000</u>	<u>423,000</u>
A03303	Electricity			<u>30,000</u>	<u>10,000</u>	<u>30,000</u>
001	Electricity			30,000	10,000	30,000
A03304	Hot and cold weather charges			<u>333,000</u>	<u>393,000</u>	<u>393,000</u>
001	Hot and Cold Weather Charges				393,000	
003	Gilgit-Baltistan Weather Charges			333,000		393,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,969,000</u>	<u>1,450,000</u>
A03402	Rent for office building			<u>1,000,000</u>	<u>1,319,000</u>	<u>1,450,000</u>
001	Rent for Office Building			1,000,000	1,319,000	1,450,000
A03403	Rent for residential building				650,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,756,000</u>	<u>4,163,000</u>	<u>2,800,000</u>
A03805	Travelling allowance			<u>836,000</u>	<u>1,355,000</u>	<u>1,200,000</u>
001	Travelling Allowance			836,000	1,355,000	1,200,000
A03807	P.O.L Charges A.planes			<u>920,000</u>	<u>2,808,000</u>	<u>1,600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			920,000	2,808,000	1,600,000
A039	TOTAL GENERAL			<u>568,000</u>	<u>1,093,000</u>	<u>760,000</u>
A03901	Stationery			<u>200,000</u>	<u>325,000</u>	<u>300,000</u>
001	Stationery			200,000	325,000	300,000
A03902	Printing and publication			10,000	25,000	50,000
A03905	Newspapers periodicals and books			<u>15,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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		
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>333,000</u>	<u>733,000</u>	<u>400,000</u>
001	Others			333,000	733,000	400,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>92,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>92,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				92,000	
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>80,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>80,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>80,000</u>	<u>200,000</u>
001	Entertainments & Gifts			200,000	80,000	200,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P					<u>500,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY					<u>250,000</u>
A09601	Purchase of Plant and Machinery					<u>250,000</u>
001	Purchase of Plant & Machinery					250,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE					<u>250,000</u>
A09701	Purchase of Furniture and Fixture					250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,050,000</u>	<u>3,020,000</u>	<u>1,300,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>2,970,000</u>	<u>1,200,000</u>
A13001	Transport			<u>1,000,000</u>	<u>2,970,000</u>	<u>1,200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1788	Secretary Mineral,Commerce,Industries &					
001	Transport			1,000,000	2,970,000	1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Machinery and Equipment			25,000	25,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Furniture and Fixture			25,000	25,000	50,000
Secretary Mineral,Commerce,Industries &				34,900,000	43,056,000	41,475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>41,032,000</u>	<u>34,035,000</u>	<u>48,600,000</u>
A011	TOTAL PAY		<u>56</u>	<u>56</u>	<u>20,365,000</u>	<u>19,798,000</u>	<u>29,030,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>9,644,000</u>	<u>7,896,000</u>	<u>13,830,000</u>
A01101	Total Basic Pay		<u>14</u>	<u>14</u>	<u>8,622,000</u>	<u>7,405,000</u>	<u>13,000,000</u>
D104	Director (BPS-19)		1	1	906,000		1,490,000
D043	Deputy Director (Industries, Labour & Commerce & Investment)	(BPS-18)	1	1	912,000		1,400,000
D174	Deputy Director (Labour, Commerce & Investment)	(BPS-18)	1	1	1,015,000		1,210,000
A090	Assistant Director (Industries)	(BPS-17)	4	4	3,012,000		5,030,000
A091	Assistant Director (Labour & Commerce)	(BPS-17)	1	1	455,000		710,000
C082	Computer Programmer	(BPS-17)	1	1	575,000		840,000
C077	Computer Operator	(BPS-16)	1	1	296,000		380,000
I002	IDO	(BPS-16)	1	1	297,000		380,000
I007	Industries Development Officer	(BPS-16)	1	1	296,000		380,000
W042	Wood Designer	(BPS-16)	1	1	562,000		800,000
W043	Wood Technologist	(BPS-16)	1	1	296,000		380,000
A01103	Special pay				1,022,000	491,000	830,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>42</u>	<u>42</u>	<u>10,721,000</u>	<u>11,902,000</u>	<u>15,200,000</u>
A01151	Total Pay of Other Staff		<u>42</u>	<u>42</u>	<u>9,603,000</u>	<u>11,063,000</u>	<u>13,850,000</u>
P074	Project Supervisor	(BPS-15)	1	1	253,000		330,000
F013	Field Assistant (Industries)	(BPS-14)	2	2	475,000		740,000
L023	Lady Superintendent	(BPS-14)	1	1	323,000		470,000
L098	Labour Inspector	(BPS-14)	1	1	446,000		330,000

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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	305,000		440,000
U019	Upper Division Clerk	(BPS-14)	2	2	594,000		930,000
D021	Data Entry Operator	(BPS-12)	1	1	207,000		270,000
L099	Legal Assistant	(BPS-12)	1	1	207,000		210,000
M069	Marketing Assistant	(BPS-12)	1	1	207,000		270,000
P075	Planning Assistant	(BPS-12)	1	1	207,000		330,000
W047	Web Developer-cum-IT Assistant	(BPS-12)	1	1	207,000		270,000
A013	Accounts Assistant	(BPS-11)	2	2	475,000		820,000
L093	Lower Division Clerk	(BPS-11)	2	2	569,000		820,000
A061	Artisan	(BPS-09)	1	1	256,000		360,000
I015	Instructor (Building Electrician)	(BPS-09)	1	1	235,000		340,000
I016	Instructor (Mobile Repairing)	(BPS-09)	1	1	235,000		330,000
I017	Instructor (Motor Winding)	(BPS-09)	2	2	469,000		370,000
I018	Instructor (Plumber)	(BPS-09)	2	2	469,000		670,000
L024	Lady Supervisor	(BPS-09)	2	2	469,000		670,000
D159	Driver	(BPS-05)	1	1	438,000		610,000
D159	Driver	(BPS-04)	3	3	551,000		1,000,000
C053	Chowkidar	(BPS-02)	1	1	196,000		210,000
H030	Helper	(BPS-02)	1	1	197,000		270,000
N006	Naib Qasid	(BPS-02)	2	2	234,000		650,000
S030	Security Guard	(BPS-02)	2	2	499,000		890,000
C053	Chowkidar	(BPS-01)	1	1	162,000		270,000
N006	Naib Qasid	(BPS-01)	3	3	444,000		600,000
N054	Naib Qasid-cum-Office Attendent	(BPS-01)	1	1	137,000		190,000
S167	Sweeper	(BPS-01)	1	1	137,000		190,000
A01153	Special pay				1,118,000	839,000	1,350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1862	Directorate of Minerals, Industries, Com					
A012	TOTAL ALLOWANCES			<u>20,667,000</u>	<u>14,237,000</u>	<u>19,570,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,947,000</u>	<u>13,987,000</u>	<u>19,270,000</u>
A01202	House rent Allowance			3,041,000	1,954,000	2,760,000
A01203	Conveyance allowance			1,896,000	1,062,000	1,690,000
A0120D	Integrated Allowance			22,000	135,000	70,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				10,000	
A01211	Hill allowance			60,000	43,000	50,000
A01216	Qualification allowance				120,000	
A01217	Medical allowance			1,366,000	886,000	1,230,000
A0121N	Personal Allowance				24,000	
A01224	Entertainment allowance				6,000	
A01226	Computer allowance			22,000	18,000	20,000
A0122M	Ad-hoc Relief Allowance-2016			1,370,000	70,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,043,000	103,000	
A01236	Deputation allowance				24,000	
A01238	Charge allowance				20,000	
A0123G	Ad-hoc Relief Allowance-2018			2,043,000	103,000	
A0123P	Ad-hoc Relief Allowance 2019			1,618,000	102,000	
A0123X	Ad-hoc Relief Allowance 2020			2,298,000	2,530,000	3,100,000
A0124C	Disparity Reduction Allowance			2,084,000	2,954,000	5,930,000
A0124F	Adhoc Relief Allowance -2021			2,084,000	100,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,860,000	2,310,000
A0124R	Adhoc Relief Allowance 2022				1,863,000	2,110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>720,000</u>	<u>250,000</u>	<u>300,000</u>
A01274	Medical charges				45,000	
A01277	Contingent paid staff			<u>720,000</u>	<u>205,000</u>	<u>300,000</u>
001	Contingent Paid Staff			720,000	205,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>1,804,000</u>	<u>4,557,000</u>	<u>2,826,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1862	Directorate of Minerals, Industries, Com					
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>388,000</u>	<u>786,000</u>	<u>786,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			<u>363,000</u>	<u>761,000</u>	<u>761,000</u>
001	Hot and Cold Weather Charges				761,000	
003	Gilgit-Baltistan Weather Charges			363,000		761,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>883,000</u>	<u>3,238,000</u>	<u>1,400,000</u>
A03805	Travelling allowance			<u>418,000</u>	<u>418,000</u>	<u>600,000</u>
001	Travelling Allowance			418,000	418,000	600,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes			<u>460,000</u>	<u>2,815,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			460,000	2,815,000	800,000
A039	TOTAL GENERAL			<u>498,000</u>	<u>498,000</u>	<u>605,000</u>
A03901	Stationery			<u>220,000</u>	<u>220,000</u>	<u>250,000</u>
001	Stationery			220,000	220,000	250,000
A03902	Printing and publication			8,000	8,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>260,000</u>	<u>260,000</u>	<u>300,000</u>
001	Others			260,000	260,000	300,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1862	Directorate of Minerals, Industries, Com					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts			20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>660,000</u>	<u>1,860,000</u>	<u>710,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>1,800,000</u>	<u>650,000</u>
A13001	Transport			<u>600,000</u>	<u>1,800,000</u>	<u>650,000</u>
001	Transport			600,000	1,800,000	650,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
Directorate of Minerals, Industries, Com				43,516,000	40,472,000	52,156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>27,517,000</u>	<u>25,771,000</u>	<u>36,170,000</u>
A011	TOTAL PAY		48	48	<u>14,631,000</u>	<u>15,083,000</u>	<u>20,430,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>7,669,000</u>	<u>7,813,000</u>	<u>10,130,000</u>
A01101	Total Basic Pay		13	13	<u>7,187,000</u>	<u>7,330,000</u>	<u>9,680,000</u>
D042	Deputy Director (Exploration)	(BPS-18)	1	1	658,000		930,000
D044	Deputy Director (Minerals)	(BPS-18)	1	2	923,000		1,290,000
S036	Senior Chemist	(BPS-18)	1	1	1,036,000		1,440,000
S066	Senior Mineralogist/Geologist	(BPS-18)	1		1,036,000		
A077	Assistant Chemist	(BPS-17)	1	1	834,000		1,150,000
A087	Assistant Director (Admin & Accounts)	(BPS-17)	1	1	431,000		950,000
A089	Assistant Director (Exploration)	(BPS-17)	2	2	297,000		1,160,000
A092	Assistant Director (Mineral)	(BPS-17)	1	1	431,000		580,000
A104	Assistant Director/Mineralogist	(BPS-17)	1	1	297,000		580,000
A115	Assistant Engineer (Mining)	(BPS-17)	1	1	230,000		580,000
S147	Superintendent	(BPS-17)	1	1	583,000		660,000
S165	Surveyor/Drawing Officer	(BPS-16)	1	1	431,000		360,000
A01102	Personal pay				91,000	83,000	80,000
A01103	Special pay				391,000	400,000	370,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>6,962,000</u>	<u>7,270,000</u>	<u>10,300,000</u>
A01151	Total Pay of Other Staff		35	35	<u>6,039,000</u>	<u>6,724,000</u>	<u>9,740,000</u>
A068	Assistant	(BPS-16)	1	1	373,000		360,000
A006	Account Assistant	(BPS-14)	2	2	266,000		810,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
GL1869	Directorate of Mines & Minerals GB, Gilg						
A071	Assistant Accounts	(BPS-14)	2	2	532,000		580,000
M021	Master Trainer	(BPS-14)	2	2	518,000		790,000
M050	Mining Assistant	(BPS-14)	1	1	192,000		290,000
M051	Mining Inspector	(BPS-14)	1	1	266,000		410,000
M052	Mining Supervisor	(BPS-14)	1	1	238,000		370,000
U019	Upper Division Clerk	(BPS-14)	1	1	252,000		370,000
D021	Data Entry Operator	(BPS-12)	1	1	167,000		250,000
A006	Account Assistant	(BPS-11)	1	1	157,000		230,000
L093	Lower Division Clerk	(BPS-11)	3	3	428,000		890,000
S163	Surveyor	(BPS-11)	1	1	182,000		230,000
L012	Laboratory Assistant	(BPS-07)	1	1	91,000		200,000
M001	Machine Operator	(BPS-07)	1	1	249,000		380,000
M002	Machine Operator/LDC	(BPS-07)	1	1	120,000		200,000
M080	Mining Hawaldar	(BPS-07)	1	1	176,000		200,000
D159	Driver	(BPS-05)	4	4	456,000		970,000
M081	Mining Constable	(BPS-05)	2	2	186,000		490,000
S030	Security Guard	(BPS-05)	1	1	135,000		210,000
C053	Chowkidar	(BPS-01)	1	1	148,000		230,000
N006	Naib Qasid	(BPS-01)	3	3	517,000		700,000
N021	Naib Qasid/Field Attendant	(BPS-01)	1	1	168,000		250,000
S167	Sweeper	(BPS-01)	2	2	222,000		330,000
A01153	Special pay				923,000	546,000	560,000
A012	TOTAL ALLOWANCES				<u>12,886,000</u>	<u>10,688,000</u>	<u>15,740,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,166,000</u>	<u>10,068,000</u>	<u>14,840,000</u>
A01202	House rent Allowance				1,929,000	1,354,000	1,400,000
A01203	Conveyance allowance				1,008,000	677,000	780,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1869	Directorate of Mines & Minerals GB, Gilg					
A0120D	Integrated Allowance			17,000	43,000	40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				56,000	
A01211	Hill allowance			33,000	27,000	20,000
A01217	Medical allowance			839,000	622,000	830,000
A0122M	Ad-hoc Relief Allowance-2016			889,000	52,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,188,000	77,000	
A01238	Charge allowance				14,000	
A0123G	Ad-hoc Relief Allowance-2018			1,188,000	77,000	
A0123P	Ad-hoc Relief Allowance 2019			684,000	70,000	
A0123X	Ad-hoc Relief Allowance 2020			1,424,000	1,787,000	2,300,000
A0124C	Disparity Reduction Allowance			1,850,000	2,280,000	2,790,000
A0124F	Adhoc Relief Allowance -2021			1,117,000	76,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,426,000	3,490,000
A0124R	Adhoc Relief Allowance 2022				1,430,000	3,190,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>720,000</u>	<u>620,000</u>	<u>900,000</u>
A01274	Medical charges				320,000	
A01277	Contingent paid staff			<u>720,000</u>	<u>300,000</u>	<u>900,000</u>
001	Contingent Paid Staff			720,000	300,000	900,000
A03	TOTAL OPERATING EXPENSES			<u>2,325,000</u>	<u>3,147,000</u>	<u>3,211,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>293,000</u>	<u>566,000</u>	<u>566,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			<u>268,000</u>	<u>541,000</u>	<u>541,000</u>
001	Hot and Cold Weather Charges				541,000	
003	Gilgit-Baltistan Weather Charges			268,000		541,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1869	Directorate of Mines & Minerals GB, Gilg					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,651,000</u>	<u>2,156,000</u>	<u>2,100,000</u>
A03805	Travelling allowance			<u>731,000</u>	<u>724,000</u>	<u>800,000</u>
001	Travelling Allowance			731,000	724,000	800,000
A03807	P.O.L Charges A.planes			<u>920,000</u>	<u>1,432,000</u>	<u>1,300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			920,000	1,432,000	1,300,000
A039	TOTAL GENERAL			<u>321,000</u>	<u>365,000</u>	<u>485,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			5,000	5,000	10,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>10,000</u>
001	Uniforms and Protective Clothing			1,000		10,000
A03917	Law charges			15,000	60,000	15,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	Others			150,000	150,000	250,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>104,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>104,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				104,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>30,000</u>		<u>30,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>30,000</u>		<u>30,000</u>
A09404	Medical and Laboratory Equipment			<u>10,000</u>		<u>10,000</u>
001	Medical and Laboratory Equipment			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>810,000</u>	<u>801,000</u>	<u>840,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1869	Directorate of Mines & Minerals GB, Gilg					
A130	TOTAL TRANSPORT			<u>770,000</u>	<u>761,000</u>	<u>800,000</u>
A13001	Transport			<u>770,000</u>	<u>761,000</u>	<u>800,000</u>
001	Transport			770,000	761,000	800,000
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
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
Directorate of Mines & Minerals GB, Gilg				30,682,000	29,823,000	40,251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>4,794,000</u>	<u>2,667,000</u>	<u>4,299,000</u>
A011	TOTAL PAY		9	9	<u>2,430,000</u>	<u>1,612,000</u>	<u>2,500,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>482,000</u>		<u>370,000</u>
A01101	Total Basic Pay		1	1	<u>382,000</u>		<u>340,000</u>
A092	Assistant Director (Mineral)	(BPS-17)	1	1	382,000		340,000
A01102	Personal pay				100,000		30,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,948,000</u>	<u>1,612,000</u>	<u>2,130,000</u>
A01151	Total Pay of Other Staff		8	8	<u>1,548,000</u>	<u>1,514,000</u>	<u>1,980,000</u>
M051	Mining Inspector	(BPS-14)	1	1	216,000		170,000
M052	Mining Supervisor	(BPS-14)	1	1	385,000		580,000
L093	Lower Division Clerk	(BPS-11)	1	1	177,000		140,000
S143	Surveyor	(BPS-11)	1	1	177,000		140,000
M081	Mining Constable	(BPS-05)	1	1	142,000		260,000
S030	Security Guard	(BPS-05)	1	1	155,000		230,000
D159	Driver	(BPS-04)	1	1	172,000		280,000
N006	Naib Qasid	(BPS-01)	1	1	124,000		180,000
A01153	Special pay				400,000	98,000	150,000
A012	TOTAL ALLOWANCES				<u>2,364,000</u>	<u>1,055,000</u>	<u>1,799,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,364,000</u>	<u>1,055,000</u>	<u>1,799,000</u>
A01202	House rent Allowance				355,000	109,000	180,000
A01203	Conveyance allowance				273,000	124,000	200,000
A0120D	Integrated Allowance				11,000		10,000
A01211	Hill allowance				7,000	6,000	9,000
A01217	Medical allowance				191,000	89,000	140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1142	Directorate of Mines & Minerals Baltistan Division					
A0122M	Ad-hoc Relief Allowance-2016			141,000		
A0122Y	Ad-hoc Relief Allowance 2017			177,000		
A01238	Charge allowance				27,000	
A0123G	Ad-hoc Relief Allowance-2018			177,000		
A0123P	Ad-hoc Relief Allowance 2019			187,000		
A0123X	Ad-hoc Relief Allowance 2020			266,000	209,000	330,000
A0124C	Disparity Reduction Allowance			402,000	219,000	410,000
A0124F	Adhoc Relief Allowance -2021			177,000		
A0124N	Disparity Reduction Allowance 2022- 15%				136,000	250,000
A0124R	Adhoc Relief Allowance 2022				136,000	270,000
A03	TOTAL OPERATING EXPENSES			<u>754,000</u>	<u>723,000</u>	<u>1,444,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>89,000</u>	<u>89,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>69,000</u>	<u>69,000</u>
001	Hot and Cold Weather Charges				69,000	
003	Gilgit-Baltistan Weather Charges			100,000		69,000
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>462,000</u>	<u>462,000</u>	<u>1,000,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>220,000</u>	<u>400,000</u>
001	Travelling Allowance			220,000	220,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1142	Directorate of Mines & Minerals Baltistan Division					
A03807	P.O.L Charges A.planes			<u>242,000</u>	<u>242,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000	242,000	600,000
A039	TOTAL GENERAL			<u>146,000</u>	<u>146,000</u>	<u>330,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>150,000</u>
001	Stationery			70,000	70,000	150,000
A03902	Printing and publication			5,000	5,000	20,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	10,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>150,000</u>
001	Others			70,000	70,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>263,000</u>	<u>263,000</u>	<u>420,000</u>
A130	TOTAL TRANSPORT			<u>243,000</u>	<u>243,000</u>	<u>400,000</u>
A13001	Transport			<u>243,000</u>	<u>243,000</u>	<u>400,000</u>
001	Transport			243,000	243,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Directorate of Mines & Minerals Baltistan Division				5,811,000	3,653,000	6,163,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>9,286,000</u>	<u>8,163,000</u>	<u>10,000,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>4,429,000</u>	<u>4,868,000</u>	<u>6,030,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>814,000</u>	<u>681,000</u>	<u>1,000,000</u>
A01101	Total Basic Pay		2	2	<u>710,000</u>	<u>633,000</u>	<u>920,000</u>
A090	Assistant Director (Industries)	(BPS-17)	1	1	449,000		710,000
I007	Industries Development Officer	(BPS-16)	1	1	261,000		210,000
A01103	Special pay				104,000	48,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>3,615,000</u>	<u>4,187,000</u>	<u>5,030,000</u>
A01151	Total Pay of Other Staff		<u>15</u>	<u>15</u>	<u>3,292,000</u>	<u>3,948,000</u>	<u>4,730,000</u>
L023	Lady Superintendent	(BPS-14)	1	1	302,000		470,000
L098	Labour Inspector	(BPS-14)	1	1	364,000		310,000
U019	Upper Division Clerk	(BPS-14)	1	1	225,000		350,000
D021	Data Entry Operator	(BPS-12)	1	1	186,000		180,000
A013	Accounts Assistant	(BPS-11)	1	1	317,000		490,000
I015	Instructor (Building Electrician)	(BPS-09)	1	1	219,000		340,000
I016	Instructor (Mobile Repairing)	(BPS-09)	1	1	219,000		340,000
I018	Instructor (Plumber)	(BPS-09)	1	1	219,000		340,000
L024	Lady Supervisor	(BPS-09)	2	2	438,000		680,000
D159	Driver	(BPS-04)	1	1	205,000		310,000
C053	Chowkidar	(BPS-01)	1	1	157,000		240,000
N006	Naib Qasid	(BPS-01)	3	3	441,000		680,000
A01153	Special pay				323,000	239,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>4,857,000</u>	<u>3,295,000</u>	<u>3,970,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,857,000</u>	<u>3,295,000</u>	<u>3,970,000</u>
A01202	House rent Allowance			485,000	319,000	420,000
A01203	Conveyance allowance			502,000	328,000	450,000
A0120D	Integrated Allowance			36,000	33,000	30,000
A01211	Hill allowance			21,000	16,000	20,000
A01216	Qualification allowance					50,000
A01217	Medical allowance			341,000	257,000	320,000
A0122M	Ad-hoc Relief Allowance-2016			261,000	16,000	
A0122Y	Ad-hoc Relief Allowance 2017			400,000	25,000	
A0123G	Ad-hoc Relief Allowance-2018			400,000	25,000	
A0123P	Ad-hoc Relief Allowance 2019			449,000	27,000	
A0123X	Ad-hoc Relief Allowance 2020			591,000	645,000	780,000
A0124C	Disparity Reduction Allowance			971,000	695,000	810,000
A0124F	Adhoc Relief Allowance -2021			400,000	25,000	
A0124N	Disparity Reduction Allowance 2022- 15%				442,000	490,000
A0124R	Adhoc Relief Allowance 2022				442,000	600,000
A03	TOTAL OPERATING EXPENSES			<u>754,000</u>	<u>1,057,000</u>	<u>1,580,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>225,000</u>	<u>225,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>205,000</u>	<u>205,000</u>
001	Hot and Cold Weather Charges				205,000	
003	Gilgit-Baltistan Weather Charges			100,000		205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1143	Directorate of Industries & Commerce Baltistan Division					
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402	Rent for office building			<u>1,000</u>		
001	Rent for Office Building			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>462,000</u>	<u>662,000</u>	<u>1,000,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>220,000</u>	<u>400,000</u>
001	Travelling Allowance			220,000	220,000	400,000
A03807	P.O.L Charges A.planes			<u>242,000</u>	<u>442,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000	442,000	600,000
A039	TOTAL GENERAL			<u>146,000</u>	<u>145,000</u>	<u>330,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>150,000</u>
001	Stationery			70,000	70,000	150,000
A03902	Printing and publication			5,000	5,000	20,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>10,000</u>
001	Uniforms and Protective Clothing			1,000		10,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>150,000</u>
001	Others			70,000	70,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>263,000</u>	<u>663,000</u>	<u>420,000</u>
A130	TOTAL TRANSPORT			<u>243,000</u>	<u>443,000</u>	<u>400,000</u>
A13001	Transport			<u>243,000</u>	<u>443,000</u>	<u>400,000</u>
001	Transport			243,000	443,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>210,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>210,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	210,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1143	Directorate of Industries & Commerce Baltistan Division					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Directorate of Industries & Commerce Baltistan Division				10,303,000	9,883,000	12,000,000