



Current Revenue Expenditure

Volume - III

MINERALS, INDUSTRIES, COMMERCE & LABOUR

EDUCATION



HEALTH



INFRASTRUCTURE



INDUSTRY



TOURISM



GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



B U D G E T

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GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
GILGIT	109	78,168,000	101,053,000	88,645,000	10,730,000	99,375,000
SKARDU	31	17,916,000	19,418,000	15,235,000	5,515,000	20,750,000
PROVINCIAL	25	44,051,000	60,760,000	67,818,000	12,402,000	80,220,000
DIAMER	21	13,470,000	15,672,000	9,988,000	8,399,000	18,387,000
TOTAL	186	153,605,000	196,903,000	181,686,000	37,046,000	218,732,000

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MINERALS, INDUSTRIES, COMMERCE & LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
DM1142	Directorate of Mines & Minerals Diamer-Astore Division	8,114,000	9,993,000	10,442,000
DM1143	Directorate of Industries & Commerce Diamer-Astore Division	5,356,000	5,679,000	7,945,000
GL1788	Secretary Mineral,Commerce,Industries &	44,051,000	60,760,000	53,561,000
GL1862	Directorate of Minerals, Industries, Com	44,575,000	54,613,000	50,258,000
GL1869	Directorate of Mines & Minerals GB, Gilg	33,593,000	46,440,000	49,117,000
GL4021	BLOCK FOR MANDATORY PAYMENTS			26,659,000
SD1142	Directorate of Mines & Minerals Baltistan Division	5,628,000	5,832,000	6,686,000
SD1143	Directorate of Industries & Commerce Baltistan Division	12,288,000	13,586,000	14,064,000
TOTAL		153,605,000	196,903,000	218,732,000

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MINERALS, INDUSTRIES, COMMERCE & LABOUR

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>124,639,000</u>	<u>155,266,000</u>	<u>181,686,000</u>
A011	PAY	<u>56,405,000</u>	<u>64,395,000</u>	<u>66,591,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>25,189,000</u>	<u>29,023,000</u>	<u>29,448,000</u>
A01101	Basic Pay	23,705,000	27,563,000	27,985,000
A01102	Personal pay	77,000		
A01103	Special pay	1,400,000	1,451,000	1,446,000
A01105	Qualification Pay	7,000	9,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>31,216,000</u>	<u>35,372,000</u>	<u>37,143,000</u>
A01151	Pay of Other Staff	29,106,000	33,197,000	34,980,000
A01153	Special pay	2,110,000	2,175,000	2,163,000
A012	ALLOWANCES	<u>68,234,000</u>	<u>90,871,000</u>	<u>115,095,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>66,014,000</u>	<u>86,715,000</u>	<u>112,596,000</u>
A01202	House rent Allowance	4,645,000	4,665,000	4,554,000
A01203	Conveyance allowance	3,077,000	3,339,000	3,317,000
A0120D	Integrated Allowance	167,000	175,000	175,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	95,000	246,000	246,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	569,000	624,000	618,000
A01211	Hill allowance	112,000	117,000	117,000
A01216	Qualification allowance	1,076,000	180,000	180,000
A01217	Medical allowance	2,421,000	2,536,000	2,522,000
A0121N	Personal Allowance	24,000	24,000	24,000
A01224	Entertainment allowance	14,000	12,000	12,000
A01226	Computer allowance	27,000	45,000	45,000
A01228	Orderly allowance	205,000		
A0122N	Special Conveyance Allowance to Disbaled Employees	75,000	64,000	64,000
A0122S	Utility Allowance	1,380,000	1,540,000	1,526,000
A01235	Secretariat allowance		2,535,000	2,512,000
A01236	Deputation allowance	207,000	238,000	238,000
A01238	Charge allowance	36,000	60,000	60,000
A0123E	Executive Allowance	8,544,000	7,584,000	7,516,000
A0123K	Superior Executive Allowance		1,341,000	1,329,000
A0123P	Ad-hoc Relief Allowance 2019	3,000		
A0123X	Ad-hoc Relief Allowance 2020	7,154,000	7,925,000	7,861,000

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MINERALS, INDUSTRIES, COMMERCE & LABOUR

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01241	Utility allowance for electricity	164,000	114,000	114,000
A0124C	Disparity Reduction Allowance	6,516,000	6,738,000	6,685,000
A0124N	Disparity Reduction Allowance 2022- 15%	4,114,000	4,262,000	4,232,000
A0124R	Adhoc Relief Allowance 2022	5,178,000	5,493,000	5,451,000
A0124X	Adhoc Relief Allowance 2023	17,692,000	18,817,000	18,651,000
A01250	Incentive Allowance	2,519,000	3,668,000	3,635,000
A0125E	Adhoc Relief Allowance 2024		14,008,000	13,888,000
A01264	Technical Allowance		365,000	365,000
A01270	Other			26,659,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,220,000</u>	<u>4,156,000</u>	<u>2,499,000</u>
A01274	Medical charges		1,679,000	
A01277	Contingent paid staff	2,220,000	2,465,000	2,487,000
A01289	Teaching Allowance		12,000	12,000
A03	TOTAL OPERATING EXPENSES	<u>22,556,000</u>	<u>32,037,000</u>	<u>28,616,000</u>
A032	COMMUNICATIONS	<u>457,000</u>	<u>687,000</u>	<u>457,000</u>
A03201	Postage and telegraph	47,000	197,000	47,000
A03202	Telephone and trunk call	410,000	490,000	410,000
A033	UTILITIES	<u>2,289,000</u>	<u>2,766,000</u>	<u>3,659,000</u>
A03303	Electricity	160,000	555,000	805,000
A03304	Hot and cold weather charges	2,129,000	2,211,000	2,854,000
A034	OCCUPANCY COSTS	<u>720,000</u>	<u>2,662,000</u>	<u>720,000</u>
A03402	Rent for office building	720,000	912,000	720,000
A03403	Rent for residential building		1,750,000	
A038	TRAVEL & TRANSPORTATION	<u>14,700,000</u>	<u>18,120,000</u>	<u>17,200,000</u>
A03805	Travelling allowance	5,600,000	7,320,000	6,400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	9,100,000	10,800,000	10,800,000
A039	GENERAL	<u>4,390,000</u>	<u>7,802,000</u>	<u>6,580,000</u>
A03901	Stationery	2,100,000	2,510,000	3,630,000
A03902	Printing and publication	230,000	220,000	230,000
A03904	Hire of Vehicles		192,000	

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MINERALS, INDUSTRIES, COMMERCE & LABOUR

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and protective clothing	45,000	35,000	45,000
A03907	Advertising & Publicity		10,000	
A03917	Law charges	15,000	10,000	15,000
A03970	Others	2,000,000	4,825,000	2,660,000
A06	TOTAL TRANSFERS	<u>320,000</u>	<u>320,000</u>	<u>520,000</u>
A063	ENTERTAINMENT & GIFTS	<u>320,000</u>	<u>320,000</u>	<u>520,000</u>
A06301	Entertainments & Gifts	320,000	320,000	520,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>530,000</u>	<u>1,425,000</u>	<u>1,530,000</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>250,000</u>	<u>725,000</u>	<u>700,000</u>
A09601	Purchase of Plant and Machinery	250,000	725,000	700,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>250,000</u>	<u>700,000</u>	<u>800,000</u>
A09701	Purchase of Furniture and Fixture	250,000	700,000	800,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,560,000</u>	<u>7,855,000</u>	<u>6,380,000</u>
A130	TRANSPORT	<u>5,200,000</u>	<u>7,485,000</u>	<u>6,200,000</u>
A13001	Transport	5,200,000	7,485,000	6,200,000
A131	MACHINERY AND EQUIPMENT	<u>180,000</u>	<u>160,000</u>	<u>180,000</u>
A13101	Machinery and Equipment	180,000	160,000	180,000
A132	FURNITURE AND FIXTURE	<u>180,000</u>	<u>210,000</u>	

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A13201	Furniture and Fixtures	180,000	210,000	
NET TOTAL		153,605,000	196,903,000	218,732,000

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MINERALS, INDUSTRIES, COMMERCE & LABOUR
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	26			26	4,404,000
02	16			16	2,551,000
04	1			1	192,000
05	21			21	5,025,000
07	6			6	1,399,000
09	14			14	4,124,000
11	13			13	3,146,000
12	5			5	1,111,000
14	33			33	10,578,000
15	4			4	980,000
16	13			13	4,643,000
17	23			23	13,070,000
18	8			8	8,514,000
19	2			2	2,170,000
20	1			1	1,058,000
TOTAL	186			186	62,965,000

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MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>4,658,000</u>	<u>6,327,000</u>	<u>6,157,000</u>
A011	TOTAL PAY		12	15	<u>2,386,000</u>	<u>2,833,000</u>	<u>2,677,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>662,000</u>		<u>617,000</u>
A01101	Total Basic Pay		1	1	<u>622,000</u>		<u>617,000</u>
A092	Assistant Director (Mineral)	(BPS-17)	1	1	622,000		617,000
A01103	Special pay				40,000		
A011-2	TOTAL PAY OF OTHER STAFF		11	14	<u>1,724,000</u>	<u>2,833,000</u>	<u>2,060,000</u>
A01151	Total Pay of Other Staff		11	14	<u>1,557,000</u>	<u>2,639,000</u>	<u>1,866,000</u>
M050	Mining Assistant	(BPS-14)	1	1	247,000		245,000
U019	Upper Division Clerk	(BPS-14)	1	1	155,000		154,000
L093	Lower Division Clerk	(BPS-11)	1	1	162,000		162,000
S143	Surveyor	(BPS-11)	1	1	162,000		162,000
M080	Mining Hawaldar	(BPS-07)	1	1	153,000		152,000
D159	Driver	(BPS-05)	1	1	108,000		107,000
M081	Mining Constable	(BPS-05)	2	2	276,000		274,000
S030	Security Guard	(BPS-05)	1	1	108,000		107,000
R034	Road Cooly	(BPS-02)		3			315,000
N006	Naib Qasid	(BPS-01)	1	1	93,000		94,000
S167	Sweeper	(BPS-01)	1	1	93,000		94,000
A01153	Special pay				167,000	194,000	194,000
A012	TOTAL ALLOWANCES				<u>2,272,000</u>	<u>3,494,000</u>	<u>3,480,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,272,000</u>	<u>3,494,000</u>	<u>3,480,000</u>
A01202	House rent Allowance				170,000	199,000	199,000

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MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1142	Directorate of Mines & Minerals Diamer-Astore Division					
A01203	Conveyance allowance			201,000	237,000	237,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A01211	Hill allowance			9,000	10,000	10,000
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			141,000	162,000	162,000
A0123X	Ad-hoc Relief Allowance 2020			303,000	419,000	419,000
A0124C	Disparity Reduction Allowance			309,000	368,000	368,000
A0124N	Disparity Reduction Allowance 2022- 15%			190,000	230,000	230,000
A0124R	Adhoc Relief Allowance 2022			190,000	230,000	230,000
A0124X	Adhoc Relief Allowance 2023			690,000	887,000	879,000
A0125E	Adhoc Relief Allowance 2024				681,000	675,000
A03	TOTAL OPERATING EXPENSES			<u>2,756,000</u>	<u>2,966,000</u>	<u>3,635,000</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>131,000</u>	<u>149,000</u>	<u>530,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Electricity			20,000	20,000	30,000
A03304	Hot and cold weather charges			<u>111,000</u>	<u>129,000</u>	<u>500,000</u>
001	Hot and Cold Weather Charges				129,000	
003	Gilgit-Baltistan Weather Charges			111,000		500,000
A034	TOTAL OCCUPANCY COSTS			<u>720,000</u>	<u>912,000</u>	<u>720,000</u>
A03402	Rent for office building			<u>720,000</u>	<u>912,000</u>	<u>720,000</u>
001	Rent for Office Building			720,000	912,000	720,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,700,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>

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MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1142	Directorate of Mines & Minerals Diamer-Astore Division					
001	Travelling Allowance			500,000	500,000	700,000
A03807	P.O.L Charges A.planes			<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	900,000	1,000,000
A039	TOTAL GENERAL			<u>480,000</u>	<u>480,000</u>	<u>660,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
001	Stationery			250,000	250,000	350,000
A03902	Printing and publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	PRINTING AND PUBLICATION				30,000	30,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>280,000</u>
001	Others			200,000	200,000	280,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>700,000</u>	<u>650,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Transport			600,000	600,000	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>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
Directorate of Mines & Minerals Diamer-Astore Division				8,114,000	9,993,000	10,442,000

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MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>3,042,000</u>	<u>3,367,000</u>	<u>3,831,000</u>
A011	TOTAL PAY		6	6	<u>2,000,000</u>	<u>1,545,000</u>	<u>2,009,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,008,000</u>	<u>306,000</u>	<u>1,007,000</u>
A01101	Total Basic Pay		2	2	<u>1,000,000</u>	<u>290,000</u>	<u>991,000</u>
A090	Assistant Director (Industries)	(BPS-17)	1	1	650,000		644,000
I007	Industries Development Officer	(BPS-16)	1	1	350,000		347,000
A01103	Special pay				8,000	16,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>992,000</u>	<u>1,239,000</u>	<u>1,002,000</u>
A01151	Total Pay of Other Staff		4	4	<u>930,000</u>	<u>1,159,000</u>	<u>922,000</u>
D021	Data Entry Operator	(BPS-15)		1			238,000
L098	Labour Inspector	(BPS-14)	1	1	235,000		233,000
U019	Upper Division Clerk	(BPS-14)	1	1	235,000		233,000
D021	Data Entry Operator	(BPS-12)	1		240,000		
N006	Naib Qasid	(BPS-01)	1	1	220,000		218,000
A01153	Special pay				62,000	80,000	80,000
A012	TOTAL ALLOWANCES				<u>1,042,000</u>	<u>1,822,000</u>	<u>1,822,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,042,000</u>	<u>1,822,000</u>	<u>1,822,000</u>
A01202	House rent Allowance				82,000	116,000	116,000
A01203	Conveyance allowance				87,000	113,000	113,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				2,000	4,000	4,000
A01216	Qualification allowance					40,000	40,000
A01217	Medical allowance				56,000	74,000	74,000
A01226	Computer allowance				9,000	9,000	9,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1143	Directorate of Industries & Commerce Diamer-Astore Division					
A0123X	Ad-hoc Relief Allowance 2020			142,000	203,000	203,000
A0124C	Disparity Reduction Allowance			143,000	198,000	198,000
A0124N	Disparity Reduction Allowance 2022- 15%			91,000	127,000	127,000
A0124R	Adhoc Relief Allowance 2022			91,000	127,000	127,000
A0124X	Adhoc Relief Allowance 2023			329,000	452,000	452,000
A0125E	Adhoc Relief Allowance 2024				348,000	348,000
A03	TOTAL OPERATING EXPENSES			<u>1,894,000</u>	<u>1,892,000</u>	<u>3,304,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>5,000</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>
001	Telephone and Trunk Calls			20,000		20,000
A033	TOTAL UTILITIES			<u>69,000</u>	<u>87,000</u>	<u>549,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>500,000</u>
001	Electricity			20,000	20,000	500,000
A03304	Hot and cold weather charges			<u>49,000</u>	<u>67,000</u>	<u>49,000</u>
001	Hot and Cold Weather Charges				67,000	
003	Gilgit-Baltistan Weather Charges			49,000		49,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,700,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
001	Travelling Allowance			500,000	500,000	700,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			800,000	800,000	1,000,000
A039	TOTAL GENERAL			<u>500,000</u>	<u>500,000</u>	<u>1,030,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>700,000</u>
001	Stationery			250,000	250,000	700,000
A03902	Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1143	Directorate of Industries & Commerce Diamer-Astore Division					
001	PRINTING AND PUBLICATION				50,000	50,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>280,000</u>
001	Others			200,000	200,000	280,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>420,000</u>	<u>810,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>800,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>800,000</u>
001	Transport			400,000	400,000	800,000
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>	
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001	Furniture and Fixture			10,000	10,000	
Directorate of Industries & Commerce Diamer-Astore Division				5,356,000	5,679,000	7,945,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>34,406,000</u>	<u>44,377,000</u>	<u>41,159,000</u>
A011	TOTAL PAY		25	25	<u>11,815,000</u>	<u>14,015,000</u>	<u>11,726,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>7,202,000</u>	<u>9,393,000</u>	<u>7,157,000</u>
A01101	Total Basic Pay		11	11	<u>6,789,000</u>	<u>8,977,000</u>	<u>6,733,000</u>
S014	Secretary	(BPS-20)	1	1	1,067,000		1,058,000
A030	Additional Secretary	(BPS-19)	1	1	1,257,000		1,246,000
D074	Deputy Secretary	(BPS-18)	2	2	1,492,000		1,480,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	394,000		390,000
L101	Legal Advisor	(BPS-17)	1	1	421,000		418,000
S016	Section Officer	(BPS-17)	2	2	1,274,000		1,263,000
S147	Superintendent	(BPS-17)	1	1	394,000		390,000
C077	Computer Operator	(BPS-16)	1	1	245,000		244,000
S116	Stenographer	(BPS-16)	1	1	245,000		244,000
A01103	Special pay				406,000	407,000	407,000
A01105	Qualification Pay				7,000	9,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,613,000</u>	<u>4,622,000</u>	<u>4,569,000</u>
A01151	Total Pay of Other Staff		14	14	<u>4,338,000</u>	<u>4,356,000</u>	<u>4,303,000</u>
A068	Assistant	(BPS-16)	2	2	992,000		983,000
S117	Stenotypist	(BPS-14)	2	2	558,000		553,000
U019	Upper Division Clerk	(BPS-14)	2	2	746,000		740,000
L093	Lower Division Clerk	(BPS-11)	2	2	584,000		580,000
M001	Machine Operator	(BPS-07)	1	1	247,000		245,000
D159	Driver	(BPS-05)	1	1	347,000		344,000
N006	Naib Qasid	(BPS-02)	1	1	252,000		251,000
S167	Sweeper	(BPS-02)	1	1	252,000		251,000

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					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	180,000		178,000
C110	Cook	(BPS-01)	1	1	180,000		178,000
A01153	Special pay				275,000	266,000	266,000
A012	TOTAL ALLOWANCES				<u>22,591,000</u>	<u>30,362,000</u>	<u>29,433,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,147,000</u>	<u>29,280,000</u>	<u>28,989,000</u>
A01202	House rent Allowance				814,000	722,000	682,000
A01203	Conveyance allowance				606,000	720,000	714,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				31,000	186,000	186,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				569,000	624,000	618,000
A01211	Hill allowance				13,000	12,000	12,000
A01216	Qualification allowance				850,000		
A01217	Medical allowance				410,000	437,000	437,000
A01224	Entertainment allowance				8,000	6,000	6,000
A01226	Computer allowance					18,000	18,000
A01228	Orderly allowance				205,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				47,000	16,000	16,000
A0122S	Utility Allowance				1,380,000	1,540,000	1,526,000
A01235	Secretariat allowance					2,535,000	2,512,000
A01236	Deputation allowance					31,000	31,000
A0123E	Executive Allowance				8,544,000	7,584,000	7,516,000
A0123K	Superior Executive Allowance					1,341,000	1,329,000
A0123X	Ad-hoc Relief Allowance 2020				1,374,000	1,615,000	1,600,000
A01241	Utility allowance for electricity				164,000	114,000	114,000
A0124R	Adhoc Relief Allowance 2022				1,064,000	1,193,000	1,182,000
A0124X	Adhoc Relief Allowance 2023				3,539,000	3,959,000	3,923,000
A01250	Incentive Allowance				2,519,000	3,668,000	3,635,000
A0125E	Adhoc Relief Allowance 2024					2,948,000	2,921,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>444,000</u>	<u>1,082,000</u>	<u>444,000</u>
A01274	Medical charges					638,000	

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		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1788	Secretary Mineral,Commerce,Industries &					
A01277	Contingent paid staff			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
001	Contingent Paid Staff			444,000	444,000	444,000
A03	TOTAL OPERATING EXPENSES			<u>6,945,000</u>	<u>11,658,000</u>	<u>8,152,000</u>
A032	TOTAL COMMUNICATIONS			<u>262,000</u>	<u>362,000</u>	<u>262,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls			250,000	350,000	250,000
A033	TOTAL UTILITIES			<u>423,000</u>	<u>439,000</u>	<u>530,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>393,000</u>	<u>409,000</u>	<u>500,000</u>
001	Hot and Cold Weather Charges				409,000	
003	Gilgit-Baltistan Weather Charges			393,000		500,000
A034	TOTAL OCCUPANCY COSTS				<u>1,750,000</u>	
A03403	Rent for residential building				<u>1,750,000</u>	
001	RENT FOR RESIDENTIAL BUILDING				1,750,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000,000</u>	<u>7,420,000</u>	<u>5,500,000</u>
A03805	Travelling allowance			<u>2,000,000</u>	<u>3,620,000</u>	<u>2,000,000</u>
001	Travelling Allowance			2,000,000	3,620,000	2,000,000
A03807	P.O.L Charges A.planes			<u>3,000,000</u>	<u>3,800,000</u>	<u>3,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,000,000	3,800,000	3,500,000
A039	TOTAL GENERAL			<u>1,260,000</u>	<u>1,687,000</u>	<u>1,860,000</u>
A03901	Stationery			<u>600,000</u>	<u>800,000</u>	<u>900,000</u>
001	Stationery			600,000	800,000	900,000
A03902	Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1788	Secretary Mineral,Commerce,Industries &					
A03904	Hire of Vehicles				<u>192,000</u>	
001	HIRE OF VEHICLES				192,000	
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
A03907	Advertising & Publicity				<u>10,000</u>	
001	ADVERTISING & PUBLICITY				10,000	
A03970	Others			<u>600,000</u>	<u>625,000</u>	<u>900,000</u>
001	Others			600,000	625,000	900,000
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001	Entertainments & Gifts			300,000	300,000	500,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	<u>1,425,000</u>	<u>1,500,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>	<u>725,000</u>	<u>700,000</u>
A09601	Purchase of Plant and Machinery			<u>250,000</u>	<u>725,000</u>	<u>700,000</u>
001	Purchase of Plant & Machinery			250,000	725,000	700,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>250,000</u>	<u>700,000</u>	<u>800,000</u>
A09701	Purchase of Furniture and Fixture			250,000	700,000	800,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,900,000</u>	<u>3,000,000</u>	<u>2,250,000</u>
A130	TOTAL TRANSPORT			<u>1,800,000</u>	<u>2,900,000</u>	<u>2,200,000</u>
A13001	Transport			<u>1,800,000</u>	<u>2,900,000</u>	<u>2,200,000</u>
001	Transport			1,800,000	2,900,000	2,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1788	Secretary Mineral,Commerce,Industries &					
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>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
Secretary Mineral,Commerce,Industries &				44,051,000	60,760,000	53,561,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>40,219,000</u>	<u>47,457,000</u>	<u>44,538,000</u>
A011	TOTAL PAY		<u>56</u>	<u>56</u>	<u>19,647,000</u>	<u>21,686,000</u>	<u>19,470,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>7,735,000</u>	<u>9,269,000</u>	<u>7,671,000</u>
A01101	Total Basic Pay		<u>14</u>	<u>14</u>	<u>7,272,000</u>	<u>8,812,000</u>	<u>7,214,000</u>
D104	Director (BPS-19)		1	1	931,000		924,000
D043	Deputy Director (Industries, Labour & Commerce & Investment)	(BPS-18)	1	1	875,000		867,000
D174	Deputy Director (Labour, Commerce & Investment)	(BPS-18)	1	1	748,000		741,000
A090	Assistant Director (Industries)	(BPS-17)	4	4	1,870,000		1,853,000
A091	Assistant Director (Labour & Commerce)	(BPS-17)	1	1	454,000		451,000
C082	Computer Programmer	(BPS-17)	1	1	535,000		531,000
C077	Computer Operator	(BPS-16)	1	1	232,000		231,000
I002	IDO	(BPS-16)	1	1	232,000		231,000
I007	Industries Development Officer	(BPS-16)	1	1	662,000		657,000
W042	Wood Designer	(BPS-16)	1	1	501,000		497,000
W043	Wood Technologist	(BPS-16)	1	1	232,000		231,000
A01103	Special pay				463,000	457,000	457,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>42</u>	<u>42</u>	<u>11,912,000</u>	<u>12,417,000</u>	<u>11,799,000</u>
A01151	Total Pay of Other Staff		<u>42</u>	<u>42</u>	<u>11,157,000</u>	<u>11,667,000</u>	<u>11,056,000</u>
D021	Data Entry Operator	(BPS-15)		1			262,000
P074	Project Supervisor	(BPS-15)	1	1	306,000		303,000
A013	Accounts Assistant	(BPS-14)		2			700,000
F013	Field Assistant (Industries)	(BPS-14)	2	2	637,000		631,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
GL1862	Directorate of Minerals, Industries, Com						
L023	Lady Superintendent	(BPS-14)	1	1	395,000		391,000
L098	Labour Inspector	(BPS-14)	1	1	285,000		283,000
S117	Stenotypist	(BPS-14)	1	1	377,000		375,000
U019	Upper Division Clerk	(BPS-14)	2	2	285,000		283,000
D021	Data Entry Operator	(BPS-12)	1		264,000		
L099	Legal Assistant	(BPS-12)	1	1	217,000		216,000
M069	Marketing Assistant	(BPS-12)	1	1	217,000		216,000
P075	Planning Assistant	(BPS-12)	1	1	217,000		216,000
W047	Web Developer-cum-IT Assistant	(BPS-12)	1	1	217,000		216,000
A013	Accounts Assistant	(BPS-11)	2		705,000		
L093	Lower Division Clerk	(BPS-11)	2	2	686,000		680,000
A061	Artisan	(BPS-09)	1	1	306,000		303,000
I015	Instructor (Building Electrician)	(BPS-09)	1	1	283,000		281,000
I016	Instructor (Mobile Repairing)	(BPS-09)	1	1	283,000		281,000
I017	Instructor (Motor Winding)	(BPS-09)	2	2	566,000		561,000
I018	Instructor (Plumber)	(BPS-09)	2	2	566,000		561,000
L024	Lady Supervisor	(BPS-09)	2	2	566,000		561,000
D159	Driver	(BPS-05)	1	4	509,000		1,189,000
S030	Security Guard	(BPS-05)		2			587,000
D159	Driver	(BPS-04)	3		702,000		
C053	Chowkidar	(BPS-02)	1	1	223,000		221,000
H030	Helper	(BPS-02)	1	1	223,000		221,000
N006	Naib Qasid	(BPS-02)	2	2	530,000		525,000
S030	Security Guard	(BPS-02)	2		592,000		
C053	Chowkidar	(BPS-01)	1	1	186,000		184,000
N006	Naib Qasid	(BPS-01)	3	3	496,000		493,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
GL1862	Directorate of Minerals, Industries, Com						
N054	Naib Qasid-cum-Office Attendant	(BPS-01)	1	1	159,000		158,000
S167	Sweeper	(BPS-01)	1	1	159,000		158,000
A01153	Special pay				755,000	750,000	743,000
A012	TOTAL ALLOWANCES				<u>20,572,000</u>	<u>25,771,000</u>	<u>25,068,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,128,000</u>	<u>24,843,000</u>	<u>24,624,000</u>
A01202	House rent Allowance				1,865,000	1,827,000	1,811,000
A01203	Conveyance allowance				1,062,000	1,049,000	1,040,000
A0120D	Integrated Allowance				53,000	54,000	54,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				64,000	60,000	60,000
A01211	Hill allowance				41,000	41,000	41,000
A01216	Qualification allowance				118,000	80,000	80,000
A01217	Medical allowance				867,000	863,000	855,000
A0121N	Personal Allowance				24,000	24,000	24,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				18,000	18,000	18,000
A01236	Deputation allowance				207,000	207,000	207,000
A01238	Charge allowance				36,000	60,000	60,000
A0123X	Ad-hoc Relief Allowance 2020				2,648,000	2,732,000	2,707,000
A0124C	Disparity Reduction Allowance				2,947,000	2,925,000	2,899,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,861,000	1,845,000	1,828,000
A0124R	Adhoc Relief Allowance 2022				1,861,000	1,845,000	1,828,000
A0124X	Adhoc Relief Allowance 2023				6,450,000	6,419,000	6,361,000
A0125E	Adhoc Relief Allowance 2024					4,788,000	4,745,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>444,000</u>	<u>928,000</u>	<u>444,000</u>
A01274	Medical charges					484,000	
A01277	Contingent paid staff				<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
001	Contingent Paid Staff				444,000	444,000	444,000
A03	TOTAL OPERATING EXPENSES				<u>3,476,000</u>	<u>6,276,000</u>	<u>4,670,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1862	Directorate of Minerals, Industries, Com					
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>786,000</u>	<u>986,000</u>	<u>1,080,000</u>
A03303	Electricity			<u>25,000</u>	<u>247,000</u>	<u>180,000</u>
001	Electricity			25,000	247,000	180,000
A03304	Hot and cold weather charges			<u>761,000</u>	<u>739,000</u>	<u>900,000</u>
001	Hot and Cold Weather Charges				739,000	
003	Gilgit-Baltistan Weather Charges			761,000		900,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001	Travelling Allowance			800,000	800,000	1,000,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,500,000
A039	TOTAL GENERAL			<u>655,000</u>	<u>3,255,000</u>	<u>1,055,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>700,000</u>
001	Stationery			300,000	300,000	700,000
A03902	Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				50,000	50,000
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>300,000</u>	<u>2,900,000</u>	<u>300,000</u>
001	Others			300,000	2,900,000	300,000
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1862	Directorate of Minerals, Industries, Com					
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>860,000</u>	<u>860,000</u>	<u>1,030,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
A13001	Transport			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001	Transport			800,000	800,000	1,000,000
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>	
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	
001	Furniture and Fixture			30,000	30,000	
Directorate of Minerals, Industries, Com				44,575,000	54,613,000	50,258,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>29,062,000</u>	<u>39,007,000</u>	<u>44,107,000</u>
A011	TOTAL PAY		<u>48</u>	<u>53</u>	<u>13,502,000</u>	<u>17,501,000</u>	<u>23,348,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>7,571,000</u>	<u>9,278,000</u>	<u>12,021,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>7,088,000</u>	<u>8,755,000</u>	<u>11,503,000</u>
D042	Deputy Director (Exploration)	(BPS-18)	1	1	611,000		1,015,000
D044	Deputy Director (Minerals)	(BPS-18)	2	2	1,744,000		2,890,000
S036	Senior Chemist	(BPS-18)	1	1	918,000		1,521,000
A077	Assistant Chemist	(BPS-17)	1	1	732,000		1,214,000
A087	Assistant Director (Admin & Accounts)	(BPS-17)	1	1	585,000		970,000
A089	Assistant Director (Exploration)	(BPS-17)	2	2	745,000		1,126,000
A092	Assistant Director (Mineral)	(BPS-17)	1	1	363,000		563,000
A104	Assistant Director/Mineralogist	(BPS-17)	1	1	363,000		563,000
A115	Assistant Engineer (Mining)	(BPS-17)	1	1	363,000		563,000
S147	Superintendent	(BPS-17)	1	1	437,000		726,000
S165	Surveyor/Drawing Officer	(BPS-16)	1	1	227,000		352,000
A01102	Personal pay				47,000		
A01103	Special pay				436,000	523,000	518,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>35</u>	<u>40</u>	<u>5,931,000</u>	<u>8,223,000</u>	<u>11,327,000</u>
A01151	Total Pay of Other Staff		<u>35</u>	<u>40</u>	<u>5,409,000</u>	<u>7,676,000</u>	<u>10,785,000</u>
A068	Assistant	(BPS-16)	1	1	253,000		487,000
A006	Account Assistant	(BPS-14)	2	2	315,000		606,000
A071	Assistant Accounts	(BPS-14)	2	2	372,000		708,000

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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						
M021	Master Trainer	(BPS-14)	2	2	430,000		977,000
M050	Mining Assistant	(BPS-14)	1	1	155,000		282,000
M051	Mining Inspector	(BPS-14)	1	1	235,000		427,000
M052	Mining Supervisor	(BPS-14)	1	1	212,000		406,000
U019	Upper Division Clerk	(BPS-14)	1	1	212,000		427,000
D021	Data Entry Operator	(BPS-12)	1	1	135,000		247,000
A006	Account Assistant	(BPS-11)	1	1	128,000		232,000
L093	Lower Division Clerk	(BPS-11)	3	3	478,000		900,000
S163	Surveyor	(BPS-11)	1	1	128,000		232,000
L012	Laboratory Assistant	(BPS-07)	1	1	111,000		202,000
M001	Machine Operator	(BPS-07)	1	1	213,000		396,000
M002	Machine Operator/LDC	(BPS-07)	1	1	111,000		202,000
M080	Mining Hawaldar	(BPS-07)	1	1	123,000		202,000
D159	Driver	(BPS-05)	4	4	558,000		1,034,000
M081	Mining Constable	(BPS-05)	2	2	273,000		517,000
S030	Security Guard	(BPS-05)	1	1	123,000		232,000
C110	Cook	(BPS-02)		1			136,000
R038	Road Mate	(BPS-02)		3			225,000
S167	Sweeper	(BPS-02)		1			136,000
C053	Chowkidar	(BPS-01)	1	1	127,000		237,000
N006	Naib Qasid	(BPS-01)	3	3	389,000		724,000
N021	Naib Qasid/Field Attendant	(BPS-01)	1	1	142,000		262,000
S167	Sweeper	(BPS-01)	2	2	186,000		349,000
A01153	Special pay				522,000	547,000	542,000
A012	TOTAL ALLOWANCES				<u>15,560,000</u>	<u>21,506,000</u>	<u>20,759,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,228,000</u>	<u>19,360,000</u>	<u>19,148,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1869	Directorate of Mines & Minerals GB, Gilg					
A01202	House rent Allowance			1,337,000	1,412,000	1,357,000
A01203	Conveyance allowance			679,000	766,000	759,000
A0120D	Integrated Allowance			42,000	44,000	44,000
A01211	Hill allowance			26,000	28,000	28,000
A01217	Medical allowance			609,000	653,000	647,000
A0122N	Special Conveyance Allowance to Disbalded Employees			28,000	48,000	48,000
A0123P	Ad-hoc Relief Allowance 2019			3,000		
A0123X	Ad-hoc Relief Allowance 2020			1,815,000	2,026,000	2,008,000
A0124C	Disparity Reduction Allowance			2,223,000	2,333,000	2,312,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,407,000	1,480,000	1,467,000
A0124R	Adhoc Relief Allowance 2022			1,407,000	1,518,000	1,504,000
A0124X	Adhoc Relief Allowance 2023			4,652,000	5,017,000	4,972,000
A0125E	Adhoc Relief Allowance 2024				3,670,000	3,637,000
A01264	Technical Allowance				365,000	365,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,332,000</u>	<u>2,146,000</u>	<u>1,611,000</u>
A01274	Medical charges				557,000	
A01277	Contingent paid staff			<u>1,332,000</u>	<u>1,577,000</u>	<u>1,599,000</u>
001	Contingent Paid Staff			1,332,000	1,577,000	1,599,000
A01289	Teaching Allowance				12,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>3,661,000</u>	<u>5,398,000</u>	<u>4,160,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>210,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	160,000	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>566,000</u>	<u>768,000</u>	<u>625,000</u>
A03303	Electricity			<u>25,000</u>	<u>175,000</u>	<u>25,000</u>
001	Electricity			25,000	175,000	25,000
A03304	Hot and cold weather charges			<u>541,000</u>	<u>593,000</u>	<u>600,000</u>
001	Hot and Cold Weather Charges				593,000	
003	Gilgit-Baltistan Weather Charges			541,000		600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>2,400,000</u>	<u>3,400,000</u>	<u>2,600,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>900,000</u>	<u>800,000</u>
001	Travelling Allowance			800,000	900,000	800,000
A03807	P.O.L Charges A.planes			<u>1,600,000</u>	<u>2,500,000</u>	<u>1,800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	2,500,000	1,800,000
A039	TOTAL GENERAL			<u>635,000</u>	<u>1,020,000</u>	<u>875,000</u>
A03901	Stationery			<u>300,000</u>	<u>510,000</u>	<u>420,000</u>
001	Stationery			300,000	510,000	420,000
A03902	Printing and publication			<u>10,000</u>		<u>10,000</u>
001	PRINTING AND PUBLICATION					10,000
A03906	Uniforms and protective clothing			<u>10,000</u>		<u>10,000</u>
001	Uniforms and Protective Clothing			10,000		10,000
A03917	Law charges			15,000	10,000	15,000
A03970	Others			<u>300,000</u>	<u>500,000</u>	<u>420,000</u>
001	Others			300,000	500,000	420,000
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>840,000</u>	<u>2,035,000</u>	<u>820,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>1,985,000</u>	<u>800,000</u>
A13001	Transport			<u>800,000</u>	<u>1,985,000</u>	<u>800,000</u>
001	Transport			800,000	1,985,000	800,000

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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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>		<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>		<u>20,000</u>
001	Machinery and Equipment			20,000		20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>20,000</u>	<u>50,000</u>	
001	Furniture and Fixture			20,000	50,000	
Directorate of Mines & Minerals GB, Gilg				33,593,000	46,440,000	49,117,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL4021	BLOCK FOR MANDATORY PAYMENTS					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>26,659,000</u>
A012	TOTAL ALLOWANCES					<u>26,659,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>26,659,000</u>
A01270	Other					<u>26,659,000</u>
017	Mandatory ERE Payments					26,659,000
BLOCK FOR MANDATORY PAYMENTS						26,659,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>3,364,000</u>	<u>3,545,000</u>	<u>4,121,000</u>
A011	TOTAL PAY		9	14	<u>1,845,000</u>	<u>1,606,000</u>	<u>2,187,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>370,000</u>		<u>337,000</u>
A01101	Total Basic Pay		1	1	<u>340,000</u>		<u>337,000</u>
A092	Assistant Director (Mineral)	(BPS-17)	1	1	340,000		337,000
A01102	Personal pay				30,000		
A011-2	TOTAL PAY OF OTHER STAFF		8	13	<u>1,475,000</u>	<u>1,606,000</u>	<u>1,850,000</u>
A01151	Total Pay of Other Staff		8	13	<u>1,379,000</u>	<u>1,507,000</u>	<u>1,751,000</u>
M051	Mining Inspector	(BPS-14)	1	1	119,000		118,000
M052	Mining Supervisor	(BPS-14)	1	1	402,000		399,000
L093	Lower Division Clerk	(BPS-11)	1	1	98,000		99,000
S143	Surveyor	(BPS-11)	1	1	98,000		99,000
M081	Mining Constable	(BPS-05)	1	1	182,000		180,000
S030	Security Guard	(BPS-05)	1	1	163,000		163,000
D159	Driver	(BPS-04)	1	1	194,000		192,000
R034	Road Cooly	(BPS-02)		2			270,000
H030	Helper	(BPS-01)		3			108,000
N006	Naib Qasid	(BPS-01)	1	1	123,000		123,000
A01153	Special pay				96,000	99,000	99,000
A012	TOTAL ALLOWANCES				<u>1,519,000</u>	<u>1,939,000</u>	<u>1,934,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,519,000</u>	<u>1,939,000</u>	<u>1,934,000</u>
A01202	House rent Allowance				103,000	97,000	97,000
A01203	Conveyance allowance				122,000	126,000	126,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1142	Directorate of Mines & Minerals Baltistan Division					
A0120D	Integrated Allowance			10,000	11,000	11,000
A01211	Hill allowance			6,000	6,000	6,000
A01217	Medical allowance			88,000	90,000	90,000
A0123X	Ad-hoc Relief Allowance 2020			215,000	228,000	228,000
A0124C	Disparity Reduction Allowance			216,000	222,000	222,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	138,000	138,000
A0124R	Adhoc Relief Allowance 2022			134,000	138,000	138,000
A0124X	Adhoc Relief Allowance 2023			491,000	504,000	499,000
A0125E	Adhoc Relief Allowance 2024				379,000	379,000
A03	TOTAL OPERATING EXPENSES			<u>1,844,000</u>	<u>1,867,000</u>	<u>2,155,000</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>89,000</u>	<u>112,000</u>	<u>120,000</u>
A03303	Electricity			<u>20,000</u>	<u>43,000</u>	<u>20,000</u>
001	Electricity			20,000	43,000	20,000
A03304	Hot and cold weather charges			<u>69,000</u>	<u>69,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				69,000	
003	Gilgit-Baltistan Weather Charges			69,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Travelling Allowance			500,000	500,000	500,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	1,000,000
A039	TOTAL GENERAL			<u>430,000</u>	<u>430,000</u>	<u>510,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1142	Directorate of Mines & Minerals Baltistan Division					
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>280,000</u>
001	Stationery			200,000	200,000	280,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000
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>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>420,000</u>	<u>410,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Transport			400,000	400,000	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>	
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001	Furniture and Fixture			10,000	10,000	
Directorate of Mines & Minerals Baltistan Division				5,628,000	5,832,000	6,686,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>9,888,000</u>	<u>11,186,000</u>	<u>11,114,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>5,210,000</u>	<u>5,209,000</u>	<u>5,174,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>641,000</u>	<u>777,000</u>	<u>638,000</u>
A01101	Total Basic Pay		2	2	<u>594,000</u>	<u>729,000</u>	<u>590,000</u>
A090	Assistant Director (Industries)	(BPS-17)	1	1	454,000		451,000
I007	Industries Development Officer	(BPS-16)	1	1	140,000		139,000
A01103	Special pay				47,000	48,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>4,569,000</u>	<u>4,432,000</u>	<u>4,536,000</u>
A01151	Total Pay of Other Staff		<u>15</u>	<u>15</u>	<u>4,336,000</u>	<u>4,193,000</u>	<u>4,297,000</u>
D021	Data Entry Operator	(BPS-15)		1			177,000
A013	Accounts Assistant	(BPS-14)		1			461,000
L023	Lady Superintendent	(BPS-14)	1	1	445,000		441,000
L098	Labour Inspector	(BPS-14)	1	1	168,000		166,000
U019	Upper Division Clerk	(BPS-14)	1	1	341,000		339,000
D021	Data Entry Operator	(BPS-12)	1		179,000		
A013	Accounts Assistant	(BPS-11)	1		465,000		
I015	Instructor (Building Electrician)	(BPS-09)	1	1	318,000		315,000
I016	Instructor (Mobile Repairing)	(BPS-09)	1	1	318,000		315,000
I018	Instructor (Plumber)	(BPS-09)	1	1	318,000		315,000
L024	Lady Supervisor	(BPS-09)	2	2	637,000		631,000
D159	Driver	(BPS-05)		1			291,000
D159	Driver	(BPS-04)	1		293,000		
C053	Chowkidar	(BPS-01)	1	1	225,000		223,000

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			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
SD1143	Directorate of Industries & Commerce Baltistan Division						
N006	Naib Qasid	(BPS-01)	3	3	629,000		623,000
A01153	Special pay				233,000	239,000	239,000
A012	TOTAL ALLOWANCES				<u>4,678,000</u>	<u>5,977,000</u>	<u>5,940,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,678,000</u>	<u>5,977,000</u>	<u>5,940,000</u>
A01202	House rent Allowance				274,000	292,000	292,000
A01203	Conveyance allowance				320,000	328,000	328,000
A0120D	Integrated Allowance				32,000	33,000	33,000
A01211	Hill allowance				15,000	16,000	16,000
A01216	Qualification allowance				49,000		
A01217	Medical allowance				250,000	257,000	257,000
A0123X	Ad-hoc Relief Allowance 2020				657,000	702,000	696,000
A0124C	Disparity Reduction Allowance				678,000	692,000	686,000
A0124N	Disparity Reduction Allowance 2022- 15%				431,000	442,000	442,000
A0124R	Adhoc Relief Allowance 2022				431,000	442,000	442,000
A0124X	Adhoc Relief Allowance 2023				1,541,000	1,579,000	1,565,000
A0125E	Adhoc Relief Allowance 2024					1,194,000	1,183,000
A03	TOTAL OPERATING EXPENSES				<u>1,980,000</u>	<u>1,980,000</u>	<u>2,540,000</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>225,000</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>205,000</u>	<u>205,000</u>	<u>205,000</u>
001	Hot and Cold Weather Charges					205,000	
003	Gilgit-Baltistan Weather Charges				205,000		205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>1,300,000</u>	<u>1,300,000</u>	<u>1,700,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
001	Travelling Allowance			500,000	500,000	700,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	1,000,000
A039	TOTAL GENERAL			<u>430,000</u>	<u>430,000</u>	<u>590,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>280,000</u>
001	Stationery			200,000	200,000	280,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000
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>200,000</u>	<u>200,000</u>	<u>280,000</u>
001	Others			200,000	200,000	280,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>420,000</u>	<u>410,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Transport			400,000	400,000	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>	
A13201	Furniture and Fixtures			<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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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				12,288,000	13,586,000	14,064,000