



BUDGET 2024-25



Current Revenue Expenditure Volume-III

MINERALS, INDUSTRIES, COMMERCE & LABOUR



FINANCE DEPARTMENT
GOVERNMENT OF GILGIT-BALTISTAN



BUDGET 2024-2025

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

Table of Content

S.No	Fund Center Description	Page. No
1	District Wise Summary	1
2	Fund Center Wise Summary	2
3	Major/Minor & Detail Object Wise Summary	3 - 6
4	BPS Wise Summary of SNE 2024-25	7
5	DDO Wise Detail of SNE & Budget Estimates	8 - 35

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
GILGIT	104	92,407,000	91,823,000	69,281,000	8,887,000	78,168,000
SKARDU	26	18,163,000	18,280,000	13,252,000	4,664,000	17,916,000
PROVINCIAL	25	41,475,000	48,640,000	34,406,000	9,645,000	44,051,000
DIAMER	18	13,933,000	11,898,000	7,700,000	5,770,000	13,470,000
TOTAL	173	165,978,000	170,641,000	124,639,000	28,966,000	153,605,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DM1142	Directorate of Mines & Minerals Diamer-Astore Division	8,742,000	7,897,000	8,114,000
DM1143	Directorate of Industries & Commerce Diamer-Astore Division	5,191,000	4,001,000	5,356,000
GL1788	Secretary Mineral, Commerce, Industries &	41,475,000	48,640,000	44,051,000
GL1862	Directorate of Minerals, Industries, Com	52,156,000	52,806,000	44,575,000
GL1869	Directorate of Mines & Minerals GB, Gilg	40,251,000	39,017,000	33,593,000
SD1142	Directorate of Mines & Minerals Baltistan Division	6,163,000	5,023,000	5,628,000
SD1143	Directorate of Industries & Commerce Baltistan Division	12,000,000	13,257,000	12,288,000
TOTAL		165,978,000	170,641,000	153,605,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>141,784,000</u>	<u>130,572,000</u>	<u>124,639,000</u>
A011	PAY	<u>78,810,000</u>	<u>59,826,000</u>	<u>56,405,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>37,530,000</u>	<u>26,234,000</u>	<u>25,189,000</u>
A01101	Basic Pay	35,300,000	24,772,000	23,705,000
A01102	Personal pay	110,000	49,000	77,000
A01103	Special pay	2,120,000	1,405,000	1,400,000
A01105	Qualification Pay		8,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>41,280,000</u>	<u>33,592,000</u>	<u>31,216,000</u>
A01151	Pay of Other Staff	38,240,000	31,422,000	29,106,000
A01153	Special pay	3,040,000	2,170,000	2,110,000
A012	ALLOWANCES	<u>62,974,000</u>	<u>70,746,000</u>	<u>68,234,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>60,474,000</u>	<u>66,808,000</u>	<u>66,014,000</u>
A01202	House rent Allowance	6,220,000	4,753,000	4,645,000
A01203	Conveyance allowance	4,530,000	3,173,000	3,077,000
A0120D	Integrated Allowance	174,000	175,000	167,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		96,000	95,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	690,000	591,000	569,000
A01211	Hill allowance	124,000	117,000	112,000
A01216	Qualification allowance	920,000	180,000	1,076,000
A01217	Medical allowance	3,350,000	2,488,000	2,421,000
A0121N	Personal Allowance		24,000	24,000
A01224	Entertainment allowance	6,000	15,000	14,000
A01226	Computer allowance	30,000	29,000	27,000
A01228	Orderly allowance	210,000		205,000
A0122N	Special Conveyance Allowance to Disbaled Employees		76,000	75,000
A0122S	Utility Allowance	1,960,000	1,428,000	1,380,000
A01236	Deputation allowance		213,000	207,000
A01238	Charge allowance		87,000	36,000
A0123E	Executive Allowance	5,950,000	8,755,000	8,544,000
A0123P	Ad-hoc Relief Allowance 2019		4,000	3,000
A0123X	Ad-hoc Relief Allowance 2020	8,010,000	7,356,000	7,154,000
A01241	Utility allowance for electricity		176,000	164,000
A0124C	Disparity Reduction Allowance	10,610,000	6,679,000	6,516,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124N	Disparity Reduction Allowance 2022- 15%	7,200,000	4,220,000	4,114,000
A0124R	Adhoc Relief Allowance 2022	7,470,000	5,325,000	5,178,000
A0124X	Adhoc Relief Allowance 2023		18,185,000	17,692,000
A01250	Incentive Allowance	3,020,000	2,663,000	2,519,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,500,000</u>	<u>3,938,000</u>	<u>2,220,000</u>
A01273	Honoraria	1,000,000	1,400,000	
A01274	Medical charges		1,419,000	
A01277	Contingent paid staff	1,500,000	1,116,000	2,220,000
A01290	Governer's House Allowance		3,000	
A03	TOTAL OPERATING EXPENSES	<u>18,634,000</u>	<u>26,832,000</u>	<u>22,556,000</u>
A032	COMMUNICATIONS	<u>457,000</u>	<u>515,000</u>	<u>457,000</u>
A03201	Postage and telegraph	47,000	47,000	47,000
A03202	Telephone and trunk call	410,000	468,000	410,000
A033	UTILITIES	<u>2,289,000</u>	<u>2,337,000</u>	<u>2,289,000</u>
A03303	Electricity	160,000	218,000	160,000
A03304	Hot and cold weather charges	2,129,000	2,119,000	2,129,000
A034	OCCUPANCY COSTS	<u>2,171,000</u>	<u>2,741,000</u>	<u>720,000</u>
A03402	Rent for office building	2,171,000	1,492,000	720,000
A03403	Rent for residential building		1,249,000	
A036	MOTOR VEHICLES		<u>185,000</u>	
A03603	Registration		185,000	
A038	TRAVEL & TRANSPORTATION	<u>10,450,000</u>	<u>16,174,000</u>	<u>14,700,000</u>
A03805	Travelling allowance	4,200,000	5,029,000	5,600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	6,250,000	11,145,000	9,100,000
A039	GENERAL	<u>3,267,000</u>	<u>4,880,000</u>	<u>4,390,000</u>
A03901	Stationery	1,450,000	1,811,000	2,100,000
A03902	Printing and publication	205,000	470,000	230,000
A03906	Uniforms and protective clothing	47,000	66,000	45,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

			BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
SUMMARY					
OBJECT					
A03917	Law charges		15,000	133,000	15,000
A03970	Others		1,550,000	2,400,000	2,000,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,872,000</u>	
A041	PENSION			<u>1,872,000</u>	
A04114	Superannuation Encashment of L.P.R			1,872,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS			<u>274,000</u>	
A052	GRANTS DOMESTIC			<u>274,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			274,000	
A06	TOTAL TRANSFERS		<u>220,000</u>	<u>220,000</u>	<u>320,000</u>
A063	ENTERTAINMENT & GIFTS		<u>220,000</u>	<u>220,000</u>	<u>320,000</u>
A06301	Entertainments & Gifts		220,000	220,000	320,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS		<u>530,000</u>	<u>2,003,000</u>	<u>530,000</u>
A094	OTHER STORES AND STOCKS		<u>30,000</u>	<u>143,000</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	143,000	10,000
A096	PURCHASE OF PLANT AND MACHINERY		<u>250,000</u>	<u>804,000</u>	<u>250,000</u>
A09601	Purchase of Plant and Machinery		250,000	804,000	250,000
A097	PURCHASE OF FURNITURE AND FIXTURE		<u>250,000</u>	<u>1,056,000</u>	<u>250,000</u>
A09701	Purchase of Furniture and Fixture		250,000	1,056,000	250,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,810,000</u>	<u>8,868,000</u>	<u>5,560,000</u>
A130	TRANSPORT	<u>4,450,000</u>	<u>8,508,000</u>	<u>5,200,000</u>
A13001	Transport	4,450,000	8,508,000	5,200,000
A131	MACHINERY AND EQUIPMENT	<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A13101	Machinery and Equipment	180,000	180,000	180,000
A132	FURNITURE AND FIXTURE	<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A13201	Furniture and Fixtures	180,000	180,000	180,000
NET TOTAL		165,978,000	170,641,000	153,605,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	23			23	3,587,000
02	8			8	2,072,000
04	5			5	1,189,000
05	15			15	2,647,000
07	6			6	958,000
09	14			14	4,161,000
11	16			16	3,694,000
12	8			8	1,686,000
14	30			30	7,561,000
15	1			1	306,000
16	13			13	4,311,000
17	23			23	10,996,000
18	8			8	6,388,000
19	2			2	2,188,000
20	1			1	1,067,000
TOTAL	173			173	52,811,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>5,610,000</u>	<u>4,595,000</u>	<u>4,658,000</u>
A011	TOTAL PAY		12	12	<u>3,530,000</u>	<u>2,242,000</u>	<u>2,386,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>580,000</u>		<u>662,000</u>
A01101	Total Basic Pay		1	1	<u>540,000</u>		<u>622,000</u>
A092	Assistant Director (Mineral)	(BPS-17)	1	1	540,000		622,000
A01103	Special pay				40,000		40,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,950,000</u>	<u>2,242,000</u>	<u>1,724,000</u>
A01151	Total Pay of Other Staff		11	11	<u>2,660,000</u>	<u>2,070,000</u>	<u>1,557,000</u>
M050	Mining Assistant	(BPS-14)	1	1	410,000		247,000
U019	Upper Division Clerk	(BPS-14)	1	1	290,000		155,000
L093	Lower Division Clerk	(BPS-11)	1	1	230,000		162,000
S143	Surveyor	(BPS-11)	1	1	280,000		162,000
M080	Mining Hawaldar	(BPS-07)	1	1	270,000		153,000
D159	Driver	(BPS-05)		1			108,000
M081	Mining Constable	(BPS-05)	2	2	490,000		276,000
S030	Security Guard	(BPS-05)	1	1	180,000		108,000
D159	Driver	(BPS-04)	1		190,000		
N006	Naib Qasid	(BPS-01)	1	1	160,000		93,000
S167	Sweeper	(BPS-01)	1	1	160,000		93,000
A01153	Special pay				290,000	172,000	167,000
A012	TOTAL ALLOWANCES				<u>2,080,000</u>	<u>2,353,000</u>	<u>2,272,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,080,000</u>	<u>2,353,000</u>	<u>2,272,000</u>
A01202	House rent Allowance				350,000	175,000	170,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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			270,000	206,000	201,000
A0120D	Integrated Allowance			10,000	11,000	10,000
A01211	Hill allowance			10,000	10,000	9,000
A01216	Qualification allowance				60,000	59,000
A01217	Medical allowance			190,000	144,000	141,000
A01238	Charge allowance				22,000	
A0123X	Ad-hoc Relief Allowance 2020			270,000	311,000	303,000
A0124C	Disparity Reduction Allowance			370,000	317,000	309,000
A0124N	Disparity Reduction Allowance 2022- 15%			320,000	195,000	190,000
A0124R	Adhoc Relief Allowance 2022			290,000	195,000	190,000
A0124X	Adhoc Relief Allowance 2023				707,000	690,000
A03	TOTAL OPERATING EXPENSES			<u>2,432,000</u>	<u>2,602,000</u>	<u>2,756,000</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>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>111,000</u>	<u>111,000</u>	<u>111,000</u>
001	Hot and Cold Weather Charges				111,000	
003	Gilgit-Baltistan Weather Charges			111,000		111,000
A034	TOTAL OCCUPANCY COSTS			<u>720,000</u>	<u>891,000</u>	<u>720,000</u>
A03402	Rent for office building			<u>720,000</u>	<u>891,000</u>	<u>720,000</u>
001	Rent for Office Building			720,000	891,000	720,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,400,000</u>
A03805	Travelling allowance			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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			450,000	450,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>750,000</u>	<u>750,000</u>	<u>900,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			750,000	750,000	900,000
A039	TOTAL GENERAL			<u>356,000</u>	<u>355,000</u>	<u>480,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery			200,000	200,000	250,000
A03902	Printing and publication			5,000	5,000	30,000
A03906	Uniforms and protective clothing			<u>1,000</u>		
001	Uniforms and Protective Clothing			1,000		
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Others			150,000	150,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>700,000</u>	<u>700,000</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>	<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				8,742,000	7,897,000	8,114,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>3,325,000</u>	<u>2,167,000</u>	<u>3,042,000</u>
A011	TOTAL PAY		6	6	<u>1,600,000</u>	<u>1,092,000</u>	<u>2,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>760,000</u>	<u>153,000</u>	<u>1,008,000</u>
A01101	Total Basic Pay		2	2	<u>640,000</u>	<u>145,000</u>	<u>1,000,000</u>
A090	Assistant Director (Industries)	(BPS-17)	1	1	460,000		650,000
I007	Industries Development Officer	(BPS-16)	1	1	180,000		350,000
A01103	Special pay				120,000	8,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>840,000</u>	<u>939,000</u>	<u>992,000</u>
A01151	Total Pay of Other Staff		4	4	<u>750,000</u>	<u>875,000</u>	<u>930,000</u>
L098	Labour Inspector	(BPS-14)	1	1	170,000		235,000
U019	Upper Division Clerk	(BPS-14)	1	1	230,000		235,000
D021	Data Entry Operator	(BPS-12)	1	1	230,000		240,000
N006	Naib Qasid	(BPS-01)	1	1	120,000		220,000
A01153	Special pay				90,000	64,000	62,000
A012	TOTAL ALLOWANCES				<u>1,725,000</u>	<u>1,075,000</u>	<u>1,042,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,725,000</u>	<u>1,075,000</u>	<u>1,042,000</u>
A01202	House rent Allowance				220,000	85,000	82,000
A01203	Conveyance allowance				270,000	90,000	87,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				5,000	3,000	2,000
A01217	Medical allowance				120,000	58,000	56,000
A01226	Computer allowance				10,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020				180,000	146,000	142,000
A0124C	Disparity Reduction Allowance				300,000	147,000	143,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1143	Directorate of Industries & Commerce Diamer-Astore Division					
A0124N	Disparity Reduction Allowance 2022- 15%			340,000	94,000	91,000
A0124R	Adhoc Relief Allowance 2022			270,000	94,000	91,000
A0124X	Adhoc Relief Allowance 2023				338,000	329,000
A03	TOTAL OPERATING EXPENSES			<u>1,446,000</u>	<u>1,414,000</u>	<u>1,894,000</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>57,000</u>	<u>69,000</u>
A03303	Electricity			<u>20,000</u>	<u>8,000</u>	<u>20,000</u>
001	Electricity			20,000	8,000	20,000
A03304	Hot and cold weather charges			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
001	Hot and Cold Weather Charges				49,000	
003	Gilgit-Baltistan Weather Charges			49,000		49,000
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>950,000</u>	<u>950,000</u>	<u>1,300,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
001	Travelling Allowance			350,000	350,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	800,000
A039	TOTAL GENERAL			<u>401,000</u>	<u>401,000</u>	<u>500,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1143	Directorate of Industries & Commerce Diamer-Astore Division					
001	Stationery			200,000	200,000	250,000
A03902	Printing and publication			50,000	50,000	50,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	
001	Uniforms and Protective Clothing			1,000	1,000	
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Others			150,000	150,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>420,000</u>	<u>420,000</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>	<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				5,191,000	4,001,000	5,356,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>33,780,000</u>	<u>37,033,000</u>	<u>34,406,000</u>
A011	TOTAL PAY		25	25	<u>15,690,000</u>	<u>12,443,000</u>	<u>11,815,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>10,860,000</u>	<u>7,816,000</u>	<u>7,202,000</u>
A01101	Total Basic Pay		11	11	<u>10,180,000</u>	<u>7,381,000</u>	<u>6,789,000</u>
S014	Secretary	(BPS-20)	1	1	1,840,000		1,067,000
A030	Additional Secretary	(BPS-19)	1	1	1,790,000		1,257,000
D074	Deputy Secretary	(BPS-18)	2	2	2,080,000		1,492,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	560,000		394,000
L101	Legal Advisor	(BPS-17)	1	1	560,000		421,000
S016	Section Officer	(BPS-17)	2	2	1,770,000		1,274,000
S147	Superintendent	(BPS-17)	1	1	560,000		394,000
C077	Computer Operator	(BPS-16)	1	1	350,000		245,000
S116	Stenographer	(BPS-16)	1	1	670,000		245,000
A01103	Special pay				680,000	427,000	406,000
A01105	Qualification Pay					8,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,830,000</u>	<u>4,627,000</u>	<u>4,613,000</u>
A01151	Total Pay of Other Staff		14	14	<u>4,530,000</u>	<u>4,345,000</u>	<u>4,338,000</u>
A068	Assistant	(BPS-16)	2	2	1,040,000		992,000
S117	Stenotypist	(BPS-14)	2	2	600,000		558,000
U019	Upper Division Clerk	(BPS-14)	2	2	740,000		746,000
L093	Lower Division Clerk	(BPS-11)	2	2	600,000		584,000
M001	Machine Operator	(BPS-07)	1	1	260,000		247,000
D159	Driver	(BPS-05)	1	1	370,000		347,000
N006	Naib Qasid	(BPS-02)	1	1	270,000		252,000
S167	Sweeper	(BPS-02)	1	1	270,000		252,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	190,000		180,000
C110	Cook	(BPS-01)	1	1	190,000		180,000
A01153	Special pay				300,000	282,000	275,000
A012	TOTAL ALLOWANCES				<u>18,090,000</u>	<u>24,590,000</u>	<u>22,591,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,790,000</u>	<u>21,849,000</u>	<u>22,147,000</u>
A01202	House rent Allowance				890,000	852,000	814,000
A01203	Conveyance allowance				870,000	638,000	606,000
A0120D	Integrated Allowance				4,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					31,000	31,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				690,000	591,000	569,000
A01211	Hill allowance				10,000	13,000	13,000
A01216	Qualification allowance				870,000		850,000
A01217	Medical allowance				520,000	426,000	410,000
A01224	Entertainment allowance				6,000	9,000	8,000
A01226	Computer allowance					2,000	
A01228	Orderly allowance				210,000		205,000
A0122N	Special Conveyance Allowance to Disbaled Employees					48,000	47,000
A0122S	Utility Allowance				1,960,000	1,428,000	1,380,000
A0123E	Executive Allowance				5,950,000	8,755,000	8,544,000
A0123X	Ad-hoc Relief Allowance 2020				1,050,000	1,427,000	1,374,000
A01241	Utility allowance for electricity					176,000	164,000
A0124R	Adhoc Relief Allowance 2022				740,000	1,105,000	1,064,000
A0124X	Adhoc Relief Allowance 2023					3,674,000	3,539,000
A01250	Incentive Allowance				3,020,000	2,663,000	2,519,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,300,000</u>	<u>2,741,000</u>	<u>444,000</u>
A01273	Honoraria				<u>1,000,000</u>	<u>1,400,000</u>	
001	HONORARIA				1,000,000	1,400,000	
A01274	Medical charges					996,000	
A01277	Contingent paid staff				<u>300,000</u>	<u>342,000</u>	<u>444,000</u>
001	Contingent Paid Staff				300,000	342,000	444,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1788	Secretary Mineral,Commerce,Industries &					
A01290	Governor's House Allowance				3,000	
A03	TOTAL OPERATING EXPENSES			<u>5,695,000</u>	<u>7,135,000</u>	<u>6,945,000</u>
A032	TOTAL COMMUNICATIONS			<u>262,000</u>	<u>262,000</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>250,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls			250,000	250,000	250,000
A033	TOTAL UTILITIES			<u>423,000</u>	<u>393,000</u>	<u>423,000</u>
A03303	Electricity			<u>30,000</u>		<u>30,000</u>
001	Electricity			30,000		30,000
A03304	Hot and cold weather charges			<u>393,000</u>	<u>393,000</u>	<u>393,000</u>
001	Hot and Cold Weather Charges				393,000	
003	Gilgit-Baltistan Weather Charges			393,000		393,000
A034	TOTAL OCCUPANCY COSTS			<u>1,450,000</u>	<u>1,320,000</u>	
A03402	Rent for office building			<u>1,450,000</u>	<u>600,000</u>	
001	Rent for Office Building			1,450,000	600,000	
A03403	Rent for residential building				720,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,800,000</u>	<u>4,300,000</u>	<u>5,000,000</u>
A03805	Travelling allowance			<u>1,200,000</u>	<u>1,400,000</u>	<u>2,000,000</u>
001	Travelling Allowance			1,200,000	1,400,000	2,000,000
A03807	P.O.L Charges A.planes			<u>1,600,000</u>	<u>2,900,000</u>	<u>3,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	2,900,000	3,000,000
A039	TOTAL GENERAL			<u>760,000</u>	<u>860,000</u>	<u>1,260,000</u>
A03901	Stationery			<u>300,000</u>	<u>400,000</u>	<u>600,000</u>
001	Stationery			300,000	400,000	600,000
A03902	Printing and publication			50,000	50,000	50,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1788	Secretary Mineral,Commerce,Industries &					
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
001	Others			400,000	400,000	600,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,872,000</u>	
A041	TOTAL PENSION				<u>1,872,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,872,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,872,000	
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Entertainments & Gifts			200,000	200,000	300,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09601	Purchase of Plant and Machinery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Purchase of Plant & Machinery			250,000	250,000	250,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09701	Purchase of Furniture and Fixture			250,000	250,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>1,900,000</u>	<u>1,900,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A13001	Transport			<u>1,200,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001	Transport			1,200,000	1,800,000	1,800,000

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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>	<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
Secretary Mineral,Commerce,Industries &				41,475,000	48,640,000	44,051,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>48,600,000</u>	<u>42,364,000</u>	<u>40,219,000</u>
A011	TOTAL PAY		<u>56</u>	<u>56</u>	<u>29,030,000</u>	<u>21,425,000</u>	<u>19,647,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>13,830,000</u>	<u>9,041,000</u>	<u>7,735,000</u>
A01101	Total Basic Pay		<u>14</u>	<u>14</u>	<u>13,000,000</u>	<u>8,566,000</u>	<u>7,272,000</u>
D104	Director (BPS-19)		1	1	1,490,000		931,000
D043	Deputy Director (Industries, Labour & Commerce & Investment)	(BPS-18)	1	1	1,400,000		875,000
D174	Deputy Director (Labour, Commerce & Investment)	(BPS-18)	1	1	1,210,000		748,000
A090	Assistant Director (Industries)	(BPS-17)	4	4	5,030,000		1,870,000
A091	Assistant Director (Labour & Commerce)	(BPS-17)	1	1	710,000		454,000
C082	Computer Programmer	(BPS-17)	1	1	840,000		535,000
C077	Computer Operator	(BPS-16)	1	1	380,000		232,000
I002	IDO	(BPS-16)	1	1	380,000		232,000
I007	Industries Development Officer	(BPS-16)	1	1	380,000		662,000
W042	Wood Designer	(BPS-16)	1	1	800,000		501,000
W043	Wood Technologist	(BPS-16)	1	1	380,000		232,000
A01103	Special pay				830,000	475,000	463,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>42</u>	<u>42</u>	<u>15,200,000</u>	<u>12,384,000</u>	<u>11,912,000</u>
A01151	Total Pay of Other Staff		<u>42</u>	<u>42</u>	<u>13,850,000</u>	<u>11,610,000</u>	<u>11,157,000</u>
P074	Project Supervisor	(BPS-15)	1	1	330,000		306,000
F013	Field Assistant (Industries)	(BPS-14)	2	2	740,000		637,000
L023	Lady Superintendent	(BPS-14)	1	1	470,000		395,000
L098	Labour Inspector	(BPS-14)	1	1	330,000		285,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	440,000		377,000
U019	Upper Division Clerk	(BPS-14)	2	2	930,000		285,000
D021	Data Entry Operator	(BPS-12)	1	1	270,000		264,000
L099	Legal Assistant	(BPS-12)	1	1	210,000		217,000
M069	Marketing Assistant	(BPS-12)	1	1	270,000		217,000
P075	Planning Assistant	(BPS-12)	1	1	330,000		217,000
W047	Web Developer-cum-IT Assistant	(BPS-12)	1	1	270,000		217,000
A013	Accounts Assistant	(BPS-11)	2	2	820,000		705,000
L093	Lower Division Clerk	(BPS-11)	2	2	820,000		686,000
A061	Artisan	(BPS-09)	1	1	360,000		306,000
I015	Instructor (Building Electrician)	(BPS-09)	1	1	340,000		283,000
I016	Instructor (Mobile Repairing)	(BPS-09)	1	1	330,000		283,000
I017	Instructor (Motor Winding)	(BPS-09)	2	2	370,000		566,000
I018	Instructor (Plumber)	(BPS-09)	2	2	670,000		566,000
L024	Lady Supervisor	(BPS-09)	2	2	670,000		566,000
D159	Driver	(BPS-05)	1	1	610,000		509,000
D159	Driver	(BPS-04)	3	3	1,000,000		702,000
C053	Chowkidar	(BPS-02)	1	1	210,000		223,000
H030	Helper	(BPS-02)	1	1	270,000		223,000
N006	Naib Qasid	(BPS-02)	2	2	650,000		530,000
S030	Security Guard	(BPS-02)	2	2	890,000		592,000
C053	Chowkidar	(BPS-01)	1	1	270,000		186,000
N006	Naib Qasid	(BPS-01)	3	3	600,000		496,000
N054	Naib Qasid-cum-Office Attendent	(BPS-01)	1	1	190,000		159,000
S167	Sweeper	(BPS-01)	1	1	190,000		159,000
A01153	Special pay				1,350,000	774,000	755,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1862	Directorate of Minerals, Industries, Com					
A012	TOTAL ALLOWANCES			<u>19,570,000</u>	<u>20,939,000</u>	<u>20,572,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,270,000</u>	<u>20,597,000</u>	<u>20,128,000</u>
A01202	House rent Allowance			2,760,000	1,884,000	1,865,000
A01203	Conveyance allowance			1,690,000	1,089,000	1,062,000
A0120D	Integrated Allowance			70,000	54,000	53,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				65,000	64,000
A01211	Hill allowance			50,000	42,000	41,000
A01216	Qualification allowance				120,000	118,000
A01217	Medical allowance			1,230,000	889,000	867,000
A0121N	Personal Allowance				24,000	24,000
A01224	Entertainment allowance				6,000	6,000
A01226	Computer allowance			20,000	18,000	18,000
A01236	Deputation allowance				213,000	207,000
A01238	Charge allowance				36,000	36,000
A0123X	Ad-hoc Relief Allowance 2020			3,100,000	2,714,000	2,648,000
A0124C	Disparity Reduction Allowance			5,930,000	3,020,000	2,947,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,310,000	1,907,000	1,861,000
A0124R	Adhoc Relief Allowance 2022			2,110,000	1,907,000	1,861,000
A0124X	Adhoc Relief Allowance 2023				6,609,000	6,450,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>342,000</u>	<u>444,000</u>
A01277	Contingent paid staff			<u>300,000</u>	<u>342,000</u>	<u>444,000</u>
001	Contingent Paid Staff			300,000	342,000	444,000
A03	TOTAL OPERATING EXPENSES			<u>2,826,000</u>	<u>6,454,000</u>	<u>3,476,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>74,000</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>69,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	69,000	30,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1862	Directorate of Minerals, Industries, Com					
A033	TOTAL UTILITIES			<u>786,000</u>	<u>782,000</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>761,000</u>	<u>757,000</u>	<u>761,000</u>
001	Hot and Cold Weather Charges				757,000	
003	Gilgit-Baltistan Weather Charges			761,000		761,000
A034	TOTAL OCCUPANCY COSTS				<u>529,000</u>	
A03403	Rent for residential building				529,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,400,000</u>	<u>3,652,000</u>	<u>2,000,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>1,092,000</u>	<u>800,000</u>
001	Travelling Allowance			600,000	1,092,000	800,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>2,560,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	2,560,000	1,200,000
A039	TOTAL GENERAL			<u>605,000</u>	<u>1,417,000</u>	<u>655,000</u>
A03901	Stationery			<u>250,000</u>	<u>311,000</u>	<u>300,000</u>
001	Stationery			250,000	311,000	300,000
A03902	Printing and publication			50,000	115,000	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>986,000</u>	<u>300,000</u>
001	Others			300,000	986,000	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>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts			20,000	20,000	20,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1862	Directorate of Minerals, Industries, Com					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>900,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>244,000</u>	
A09601	Purchase of Plant and Machinery				<u>244,000</u>	
001	Purchase of Plant & Machinery				244,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>656,000</u>	
A09701	Purchase of Furniture and Fixture				656,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>710,000</u>	<u>3,068,000</u>	<u>860,000</u>
A130	TOTAL TRANSPORT			<u>650,000</u>	<u>3,008,000</u>	<u>800,000</u>
A13001	Transport			<u>650,000</u>	<u>3,008,000</u>	<u>800,000</u>
001	Transport			650,000	3,008,000	800,000
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				52,156,000	52,806,000	44,575,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>36,170,000</u>	<u>31,497,000</u>	<u>29,062,000</u>
A011	TOTAL PAY		48	48	<u>20,430,000</u>	<u>16,046,000</u>	<u>13,502,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>10,130,000</u>	<u>8,488,000</u>	<u>7,571,000</u>
A01101	Total Basic Pay		13	13	<u>9,680,000</u>	<u>7,992,000</u>	<u>7,088,000</u>
D042	Deputy Director (Exploration)	(BPS-18)	1	1	930,000		611,000
D044	Deputy Director (Minerals)	(BPS-18)	2	2	1,290,000		1,744,000
S036	Senior Chemist	(BPS-18)	1	1	1,440,000		918,000
A077	Assistant Chemist	(BPS-17)	1	1	1,150,000		732,000
A087	Assistant Director (Admin & Accounts)	(BPS-17)	1	1	950,000		585,000
A089	Assistant Director (Exploration)	(BPS-17)	2	2	1,160,000		745,000
A092	Assistant Director (Mineral)	(BPS-17)	1	1	580,000		363,000
A104	Assistant Director/Mineralogist	(BPS-17)	1	1	580,000		363,000
A115	Assistant Engineer (Mining)	(BPS-17)	1	1	580,000		363,000
S147	Superintendent	(BPS-17)	1	1	660,000		437,000
S165	Surveyor/Drawing Officer	(BPS-16)	1	1	360,000		227,000
A01102	Personal pay				80,000	49,000	47,000
A01103	Special pay				370,000	447,000	436,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>10,300,000</u>	<u>7,558,000</u>	<u>5,931,000</u>
A01151	Total Pay of Other Staff		35	35	<u>9,740,000</u>	<u>7,018,000</u>	<u>5,409,000</u>
A068	Assistant	(BPS-16)	1	1	360,000		253,000
A006	Account Assistant	(BPS-14)	2	2	810,000		315,000
A071	Assistant Accounts	(BPS-14)	2	2	580,000		372,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	790,000		430,000
M050	Mining Assistant	(BPS-14)	1	1	290,000		155,000
M051	Mining Inspector	(BPS-14)	1	1	410,000		235,000
M052	Mining Supervisor	(BPS-14)	1	1	370,000		212,000
U019	Upper Division Clerk	(BPS-14)	1	1	370,000		212,000
D021	Data Entry Operator	(BPS-12)	1	1	250,000		135,000
A006	Account Assistant	(BPS-11)	1	1	230,000		128,000
L093	Lower Division Clerk	(BPS-11)	3	3	890,000		478,000
S163	Surveyor	(BPS-11)	1	1	230,000		128,000
L012	Laboratory Assistant	(BPS-07)	1	1	200,000		111,000
M001	Machine Operator	(BPS-07)	1	1	380,000		213,000
M002	Machine Operator/LDC	(BPS-07)	1	1	200,000		111,000
M080	Mining Hawaldar	(BPS-07)	1	1	200,000		123,000
D159	Driver	(BPS-05)	4	4	970,000		558,000
M081	Mining Constable	(BPS-05)	2	2	490,000		273,000
S030	Security Guard	(BPS-05)	1	1	210,000		123,000
C053	Chowkidar	(BPS-01)	1	1	230,000		127,000
N006	Naib Qasid	(BPS-01)	3	3	700,000		389,000
N021	Naib Qasid/Field Attendant	(BPS-01)	1	1	250,000		142,000
S167	Sweeper	(BPS-01)	2	2	330,000		186,000
A01153	Special pay				560,000	540,000	522,000
A012	TOTAL ALLOWANCES				<u>15,740,000</u>	<u>15,451,000</u>	<u>15,560,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,840,000</u>	<u>14,596,000</u>	<u>14,228,000</u>
A01202	House rent Allowance				1,400,000	1,370,000	1,337,000
A01203	Conveyance allowance				780,000	696,000	679,000
A0120D	Integrated Allowance				40,000	44,000	42,000
A01211	Hill allowance				20,000	27,000	26,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1869	Directorate of Mines & Minerals GB, Gilg					
A01217	Medical allowance			830,000	624,000	609,000
A0122N	Special Conveyance Allowance to Disbalded Employees				28,000	28,000
A0123P	Ad-hoc Relief Allowance 2019				4,000	3,000
A0123X	Ad-hoc Relief Allowance 2020			2,300,000	1,863,000	1,815,000
A0124C	Disparity Reduction Allowance			2,790,000	2,278,000	2,223,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,490,000	1,444,000	1,407,000
A0124R	Adhoc Relief Allowance 2022			3,190,000	1,444,000	1,407,000
A0124X	Adhoc Relief Allowance 2023				4,774,000	4,652,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>855,000</u>	<u>1,332,000</u>
A01274	Medical charges				423,000	
A01277	Contingent paid staff			<u>900,000</u>	<u>432,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff			900,000	432,000	1,332,000
A03	TOTAL OPERATING EXPENSES			<u>3,211,000</u>	<u>5,353,000</u>	<u>3,661,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>99,000</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>89,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	89,000	50,000
A033	TOTAL UTILITIES			<u>566,000</u>	<u>660,000</u>	<u>566,000</u>
A03303	Electricity			<u>25,000</u>	<u>125,000</u>	<u>25,000</u>
001	Electricity			25,000	125,000	25,000
A03304	Hot and cold weather charges			<u>541,000</u>	<u>535,000</u>	<u>541,000</u>
001	Hot and Cold Weather Charges				535,000	
003	Gilgit-Baltistan Weather Charges			541,000		541,000
A036	TOTAL MOTOR VEHICLES				<u>185,000</u>	
A03603	Registration				185,000	

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>2,100,000</u>	<u>3,736,000</u>	<u>2,400,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>825,000</u>	<u>800,000</u>
001	Travelling Allowance			800,000	825,000	800,000
A03807	P.O.L Charges A.planes			<u>1,300,000</u>	<u>2,911,000</u>	<u>1,600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,300,000	2,911,000	1,600,000
A039	TOTAL GENERAL			<u>485,000</u>	<u>673,000</u>	<u>635,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Stationery			200,000	200,000	300,000
A03902	Printing and publication			10,000	110,000	10,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	30,000	10,000
A03917	Law charges			15,000	133,000	15,000
A03970	Others			<u>250,000</u>	<u>200,000</u>	<u>300,000</u>
001	Others			250,000	200,000	300,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>274,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>274,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				274,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>30,000</u>	<u>303,000</u>	<u>30,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>30,000</u>	<u>143,000</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	143,000	10,000

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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1869	Directorate of Mines & Minerals GB, Gilg					
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>160,000</u>	
A09601	Purchase of Plant and Machinery				<u>160,000</u>	
001	Purchase of Plant & Machinery				160,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>840,000</u>	<u>1,590,000</u>	<u>840,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>1,550,000</u>	<u>800,000</u>
A13001	Transport			<u>800,000</u>	<u>1,550,000</u>	<u>800,000</u>
001	Transport			800,000	1,550,000	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				40,251,000	39,017,000	33,593,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>4,299,000</u>	<u>3,159,000</u>	<u>3,364,000</u>
A011	TOTAL PAY		9	9	<u>2,500,000</u>	<u>1,568,000</u>	<u>1,845,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>370,000</u>		<u>370,000</u>
A01101	Total Basic Pay		1	1	<u>340,000</u>		<u>340,000</u>
A092	Assistant Director (Mineral)	(BPS-17)	1	1	340,000		340,000
A01102	Personal pay				30,000		30,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,130,000</u>	<u>1,568,000</u>	<u>1,475,000</u>
A01151	Total Pay of Other Staff		8	8	<u>1,980,000</u>	<u>1,469,000</u>	<u>1,379,000</u>
M051	Mining Inspector	(BPS-14)	1	1	170,000		119,000
M052	Mining Supervisor	(BPS-14)	1	1	580,000		402,000
L093	Lower Division Clerk	(BPS-11)	1	1	140,000		98,000
S143	Surveyor	(BPS-11)	1	1	140,000		98,000
M081	Mining Constable	(BPS-05)	1	1	260,000		182,000
S030	Security Guard	(BPS-05)	1	1	230,000		163,000
D159	Driver	(BPS-04)	1	1	280,000		194,000
N006	Naib Qasid	(BPS-01)	1	1	180,000		123,000
A01153	Special pay				150,000	99,000	96,000
A012	TOTAL ALLOWANCES				<u>1,799,000</u>	<u>1,591,000</u>	<u>1,519,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,799,000</u>	<u>1,591,000</u>	<u>1,519,000</u>
A01202	House rent Allowance				180,000	106,000	103,000
A01203	Conveyance allowance				200,000	126,000	122,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				9,000	6,000	6,000
A01217	Medical allowance				140,000	90,000	88,000

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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1142	Directorate of Mines & Minerals Baltistan Division					
A01238	Charge allowance				29,000	
A0123X	Ad-hoc Relief Allowance 2020			330,000	221,000	215,000
A0124C	Disparity Reduction Allowance			410,000	222,000	216,000
A0124N	Disparity Reduction Allowance 2022- 15%			250,000	138,000	134,000
A0124R	Adhoc Relief Allowance 2022			270,000	138,000	134,000
A0124X	Adhoc Relief Allowance 2023				504,000	491,000
A03	TOTAL OPERATING EXPENSES			<u>1,444,000</u>	<u>1,444,000</u>	<u>1,844,000</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>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>69,000</u>	<u>69,000</u>	<u>69,000</u>
001	Hot and Cold Weather Charges				69,000	
003	Gilgit-Baltistan Weather Charges			69,000		69,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,300,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Travelling Allowance			400,000	400,000	500,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	800,000
A039	TOTAL GENERAL			<u>330,000</u>	<u>330,000</u>	<u>430,000</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			20,000	20,000	20,000

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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
SD1142	Directorate of Mines & Minerals Baltistan Division						
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>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Others				150,000	150,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>420,000</u>	<u>420,000</u>	<u>420,000</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>	<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					6,163,000	5,023,000	5,628,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>10,000,000</u>	<u>9,757,000</u>	<u>9,888,000</u>
A011	TOTAL PAY		17	17	<u>6,030,000</u>	<u>5,010,000</u>	<u>5,210,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,000,000</u>	<u>736,000</u>	<u>641,000</u>
A01101	Total Basic Pay		2	2	<u>920,000</u>	<u>688,000</u>	<u>594,000</u>
A090	Assistant Director (Industries)	(BPS-17)	1	1	710,000		454,000
I007	Industries Development Officer	(BPS-16)	1	1	210,000		140,000
A01103	Special pay				80,000	48,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,030,000</u>	<u>4,274,000</u>	<u>4,569,000</u>
A01151	Total Pay of Other Staff		15	15	<u>4,730,000</u>	<u>4,035,000</u>	<u>4,336,000</u>
L023	Lady Superintendent	(BPS-14)	1	1	470,000		445,000
L098	Labour Inspector	(BPS-14)	1	1	310,000		168,000
U019	Upper Division Clerk	(BPS-14)	1	1	350,000		341,000
D021	Data Entry Operator	(BPS-12)	1	1	180,000		179,000
A013	Accounts Assistant	(BPS-11)	1	1	490,000		465,000
I015	Instructor (Building Electrician)	(BPS-09)	1	1	340,000		318,000
I016	Instructor (Mobile Repairing)	(BPS-09)	1	1	340,000		318,000
I018	Instructor (Plumber)	(BPS-09)	1	1	340,000		318,000
L024	Lady Supervisor	(BPS-09)	2	2	680,000		637,000
D159	Driver	(BPS-04)	1	1	310,000		293,000
C053	Chowkidar	(BPS-01)	1	1	240,000		225,000
N006	Naib Qasid	(BPS-01)	3	3	680,000		629,000
A01153	Special pay				300,000	239,000	233,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>3,970,000</u>	<u>4,747,000</u>	<u>4,678,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,970,000</u>	<u>4,747,000</u>	<u>4,678,000</u>
A01202	House rent Allowance			420,000	281,000	274,000
A01203	Conveyance allowance			450,000	328,000	320,000
A0120D	Integrated Allowance			30,000	33,000	32,000
A01211	Hill allowance			20,000	16,000	15,000
A01216	Qualification allowance			50,000		49,000
A01217	Medical allowance			320,000	257,000	250,000
A0123X	Ad-hoc Relief Allowance 2020			780,000	674,000	657,000
A0124C	Disparity Reduction Allowance			810,000	695,000	678,000
A0124N	Disparity Reduction Allowance 2022- 15%			490,000	442,000	431,000
A0124R	Adhoc Relief Allowance 2022			600,000	442,000	431,000
A0124X	Adhoc Relief Allowance 2023				1,579,000	1,541,000
A03	TOTAL OPERATING EXPENSES			<u>1,580,000</u>	<u>2,430,000</u>	<u>1,980,000</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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,336,000</u>	<u>1,300,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>512,000</u>	<u>500,000</u>
001	Travelling Allowance			400,000	512,000	500,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1143	Directorate of Industries & Commerce Baltistan Division					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>824,000</u>	<u>800,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	824,000	800,000
A039	TOTAL GENERAL			<u>330,000</u>	<u>844,000</u>	<u>430,000</u>
A03901	Stationery			<u>150,000</u>	<u>350,000</u>	<u>200,000</u>
001	Stationery			150,000	350,000	200,000
A03902	Printing and publication			20,000	120,000	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>150,000</u>	<u>364,000</u>	<u>200,000</u>
001	Others			150,000	364,000	200,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>300,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>150,000</u>	
A09601	Purchase of Plant and Machinery				<u>150,000</u>	
001	Purchase of Plant & Machinery				150,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>150,000</u>	
A09701	Purchase of Furniture and Fixture				150,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>770,000</u>	<u>420,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>750,000</u>	<u>400,000</u>
A13001	Transport			<u>400,000</u>	<u>750,000</u>	<u>400,000</u>
001	Transport			400,000	750,000	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>

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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1143	Directorate of Industries & Commerce Baltistan Division					
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 Baltistan Division				12,000,000	13,257,000	12,288,000