PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0441	**MANUFACTURING**						
044105	**ADMINISTRATION**						
LQ4382	**Mines and Minerals Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**122,211,000**	**121,335,000**	**134,007,000**
A011	**TOTAL PAY**		**75**	**75**	**45,439,000**	**41,159,000**	**47,038,000**
A011-1	**TOTAL PAY OF OFFICERS**		**29**	**29**	**29,793,000**	**27,167,000**	**31,603,000**
A01101	Total Basic Pay of Officers		29	29	28,731,000	26,283,000	30,544,000
S045-M	Secretary	(BPS-20)	1	1	1,879,000		1,989,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,439,000		1,524,000
D078-M	Deputy Secretary	(BPS-18)	2	2	2,089,000		2,212,000
L047-M	Law Officer	(BPS-17)	1	1	914,000		967,000
P139-M	Private Secretary	(BPS-17)	2	2	1,745,000		1,848,000
S053-M	Section Officer	(BPS-17)	8	8	9,851,000		10,262,000
S282-M	Superintendent	(BPS-17)	2	2	2,040,000		2,160,000
A097-M	Assistant	(BPS-16)	8	8	6,116,000		6,768,000
P037-M	Personal Assistant	(BPS-16)	4	4	2,658,000		2,814,000
A01102	Personal pay				205,000	137,000	79,000
A01103	Special Pay				518,000	480,000	621,000
A01105	Qualification Pay				139,000	133,000	147,000
A01106	Total Pay of contract staff				100,000	67,000	106,000
001	Pay of Contract Staff (Officers)				100,000	67,000	
A01150	Others				100,000	67,000	106,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**46**	**46**	**15,646,000**	**13,992,000**	**15,435,000**
A01151	Total Basic Pay of Other Staff		46	46	15,514,000	13,902,000	15,294,000
S216-M	Stenographer	(BPS-15)	8	8	4,109,000		4,229,000
C162-M	Composer	(BPS-14)	1	1	760,000		712,000
S078-F	Senior Clerk	(BPS-14)	1	1	380,000		356,000
S078-M	Senior Clerk	(BPS-14)	2	2	870,000		816,000
J019-M	Junior Clerk	(BPS-11)	9	9	2,984,000		2,918,000
D003-M	Daftri	(BPS-04)	1	1	215,000		201,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 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**						
0441	**MANUFACTURING**						
044105	**ADMINISTRATION**						
LQ4382	**Mines and Minerals Department**						
D089-M	Despatch Rider	(BPS-04)	2	2	533,000		500,000
D186-M	Driver	(BPS-04)	3	3	727,000		681,000
C112-M	Chowkidar	(BPS-01)	2	2	443,000		416,000
N006-F	Naib Qasid	(BPS-01)	1	1	282,000		265,000
N006-M	Naib Qasid	(BPS-01)	15	15	3,914,000		3,913,000
S311-M	Sanitary Worker	(BPS-01)	1	1	297,000		287,000
A01152	Personal pay				50,000	34,000	53,000
A01153	Special Pay				60,000	40,000	64,000
A01155	Qualification Pay						1,000
A01156	Total Pay of contract staff				22,000	16,000	23,000
001	Pay of Contract Staff (Officials)				22,000	16,000	
A012	**TOTAL ALLOWANCES**				**76,772,000**	**80,176,000**	**86,969,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**72,766,000**	**75,855,000**	**83,744,000**
A01201	Senior Post Allowance				15,000	15,000	14,000
A01202	House Rent Allowance				2,977,000	2,572,000	2,965,000
A01203	Conveyance Allowance				2,804,000	2,422,000	2,827,000
A01207	Washing Allowance				5,000	6,000	5,000
A01208	Dress Allowance						1,000
A0120D	Integrated Allowance				203,000	167,000	217,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,948,000	2,625,000	2,888,000
A01216	Qualification Allowance				1,000	101,000	58,000
A01217	Medical Allowance				1,519,000	1,351,000	1,533,000
A01218	Fixed stationary allowance				1,000	1,000	
A0121N	Personal Allowance				287,000	308,000	290,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A0122N	Special Conveyance Allowance to Disabled Employees				38,000	98,000	38,000
A0122R	Administrative Allowance				168,000	168,000	162,000
A0122S	Utility Allowance				8,236,000	7,705,000	9,246,000
A01235	Secretariat allowance				2,680,000	1,554,000	2,819,000
A01238	Charge Allowance				1,000	172,000	1,000
A01239	Special Allowance				1,000	1,000	1,000
A0123E	Executive Allowance				17,222,000	16,809,000	17,015,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4382	**Mines and Minerals Department**					
A0123F	Civil Secretariat Allowance @50%			18,900,000	18,727,000	19,101,000
A01241	Utility allowance for electricity			1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance 2022			4,063,000	3,344,000	3,856,000
A0124X	Adhoc Relief Allowance 2023			7,408,000	7,522,000	7,548,000
A01250	Incentive Allowance			1,575,000	1,735,000	1,592,000
A01252	Non Practicing Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024				7,051,000	10,442,000
A01264	Technical Allowance			603,000	412,000	96,000
A01270	Others			1,102,000	981,000	1,020,000
001	Others			760,000	760,000	763,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			221,000	221,000	257,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,006,000**	**4,321,000**	**3,225,000**
A01271	Overtime Allowance			145,000	115,000	146,000
A01273	Honoraria			2,000,000	2,615,000	2,021,000
000	Honoraria			2,000,000	2,615,000	
A01274	Medical Charges			729,000	879,000	674,000
A01277	Contingent Paid Staff			660,000	415,000	192,000
A01299	Others			472,000	297,000	192,000
001	Others			472,000	297,000	
A03	**TOTAL OPERATING EXPENSES**			**33,072,000**	**34,599,000**	**28,894,000**
A032	**TOTAL COMMUNICATIONS**			**1,778,000**	**2,998,000**	**1,940,000**
A03201	Postage and Telegraph			307,000	307,000	322,000
A03202	Telephone and Trunk Call			987,000	1,287,000	1,086,000
A03204	Electronic Communication			484,000	1,404,000	532,000
A033	**TOTAL UTILITIES**			**8,834,000**	**6,409,000**	**2,119,000**
A03301	Gas			350,000	249,000	420,000
A03302	Water			87,000	73,000	70,000
A03303	Electricity			8,280,000	5,870,000	1,500,000
001	Electricity			8,280,000	5,870,000	
A03304	Hot and Cold Weather Charges			116,000	216,000	128,000
A03305	POL for Generator			1,000	1,000	1,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4382	**Mines and Minerals Department**					
A034	**TOTAL OCCUPANCY COSTS**			**183,000**	**171,000**	**200,000**
A03402	Rent for Office Building			1,000	1,000	
A03407	Rates and Taxes			182,000	170,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,241,000**	**11,121,000**	**10,738,000**
A03805	Travelling Allowance			3,207,000	3,032,000	2,300,000
001	Travelling Allowance			3,207,000	3,032,000	300,000
A03806	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges			7,030,000	7,830,000	8,436,000
A03808	Conveyance Charges			1,000	256,000	1,000
A03813	Daily Allowance on Official Visit Abroad			1,000	1,000	
A03814	Travelling Allowance on Official Visit Abroad			1,000	1,000	
A039	**TOTAL GENERAL**			**12,036,000**	**13,900,000**	**13,897,000**
A03901	Stationery			1,670,000	1,970,000	1,838,000
A03902	Printing and Publication			1,269,000	1,469,000	1,397,000
001	Printing and Publications			1,269,000	1,469,000	308,000
A03905	Newspapers Periodicals and Books			371,000	421,000	408,000
001	News Papers, Periodicals & Books			371,000	421,000	166,000
A03906	Uniforms and Protective Clothing			110,000	110,000	121,000
A03907	Advertising & Publicity					517,000
001	Advertising & Publicity					457,000
A03917	Law Charges			1,000	1,000	40,000
A03918	Exhibitions, Fairs & Other National Celebrations			121,000	121,000	133,000
A03919	Payments to Others for Service Rendered			500,000	414,000	550,000
001	Payments to Others for Service Rendered			500,000	414,000	
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
001	Foreign Training			1,000	1,000	
A03940	Unforeseen expenditure			633,000	633,000	796,000
A03942	Cost of Other Stores			2,660,000	3,360,000	2,926,000
001	Cost of Other Stores			2,660,000	3,360,000	748,000
A03955	Computer Stationary			1,920,000	2,420,000	2,112,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4382	**Mines and Minerals Department**					
A03970	Others			2,780,000	2,980,000	3,058,000
001	Others			2,780,000	2,980,000	880,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**		**5,000,000**
A041	**TOTAL PENSION**			**5,000,000**		**5,000,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000		5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,000,000**		**25,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,000,000**		**25,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000		25,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000		20,000,000
A06	**TOTAL TRANSFERS**			**605,000**	**1,105,000**	**666,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**605,000**	**1,105,000**	**666,000**
A06301	Entertainments & Gifts			605,000	1,105,000	666,000
001	Entertainment & Gifts			605,000	1,105,000	
A09	**TOTAL PHYSICAL ASSETS**			**41,321,000**	**45,634,000**	**1,454,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**10,605,000**	**13,605,000**	**666,000**
A09203	I.T. Equipment			10,605,000	13,605,000	666,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**22,257,000**	**1,000**
A09501	Transport			1,000	22,257,000	1,000
001	Transport			1,000	22,257,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**10,165,000**	**5,376,000**	**182,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4382	**Mines and Minerals Department**					
A09601	Plant and Machinery			10,165,000	5,376,000	182,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**20,550,000**	**4,396,000**	**605,000**
A09701	Purchase of Furniture and Fixture			20,550,000	4,396,000	605,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,749,000**	**7,349,000**	**6,576,000**
A130	**TOTAL TRANSPORT**			**3,300,000**	**4,300,000**	**3,631,000**
A13001	Transport			3,300,000	4,300,000	3,631,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**798,000**	**998,000**	**878,000**
A13101	Machinery and Equipment			798,000	998,000	878,000
A132	**TOTAL FURNITURE AND FIXTURE**			**743,000**	**943,000**	**818,000**
A13201	Furniture and Fixture			743,000	943,000	818,000
A137	**TOTAL COMPUTER EQUIPMENT**			**908,000**	**1,108,000**	**1,249,000**
A13701	Hardware			605,000	705,000	766,000
A13702	Software			303,000	403,000	333,000
A13703	I.T. Equipment					150,000
Mines and Minerals Department				**212,958,000**	**210,022,000**	**201,597,000**