



GOVERNMENT OF THE PUNJAB

**ESTIMATES OF
CHARGED EXPENDITURE AND
DEMANDS FOR GRANTS
(CURRENT EXPENDITURE)**

VOL – III
(Fund No. PC21015 – PC21022)
Excluding PC21016

FOR
2023 – 2024

**PC21022 (022)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
LQ4219	GRANT IN AID TO TEVTA	2,166,436,000	2,566,144,000	717,836,000	778,423,000	179,464,000	2,153,487,000
LQ4221	HEADQUARTERS ESTABLISHMENT	200,405,000	199,752,000	76,750,000	96,396,000	21,410,000	247,812,000
LQ4223	INSPECTORATE OF MINES	356,868,000	320,192,000	128,908,000	149,883,000	35,730,000	414,209,000
LQ4224	GRANT-IN-AID TO PUNJAB SMALL INDUSTRIES CORPORATION	1,734,860,000	1,934,860,000	616,670,000	950,001,000	154,170,000	1,850,000,000
LQ4331	MINES LABOUR WELFARE COMMISSIONERATE	296,709,000	274,537,000	120,740,000	138,671,000	34,676,000	398,065,000
LQ4335	PUNJAB TIANJIN UNIVERSITY OF TECHNOLOGY (PTUT) LAHORE	392,000,000	307,000,000	130,668,000	151,901,000	32,668,000	392,000,000
LQ4337	PUNJAB UNIVERSITY OF TECHNOLOGY RASUL M. B. DIN	110,000,000	110,200,000	39,335,000	39,761,000	9,835,000	118,000,000
LQ4338	MIR CHAKAR KHAN RIND UNIVERSITY OF TECHNOLOGY (MCKRUT) DG KHAN	110,000,000	110,000,000	56,002,000	70,100,000	14,002,000	168,000,000
LQ4551	HEADQUARTERS ESTABLISHMENT	478,270,000	487,547,000	191,159,000	218,258,000	53,275,000	617,161,000
LQ4702	TEVTA EMPLOYEES	5,138,715,000	6,998,129,000	2,081,941,000	2,075,872,000	518,983,000	6,233,666,000
LQ4942	PUNJAB SKILLS DEVELOPMENT AUTHORITY	144,175,000	98,538,000	47,701,000	63,780,000	16,535,000	142,782,000
LW4008	REGIONAL ESTABLISHMENT	328,933,000	255,508,000	106,226,000	124,930,000	28,326,000	332,507,000
TOTAL		11,457,371,000	13,662,407,000	4,313,936,000	4,857,976,000	1,099,074,000	13,067,689,000

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0442	MINING								
044201	MINING OF MINERAL RESOR. O/T MINERAL								
LQ4221	Headquarters Establishment								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>160,934,000.</u>	<u>155,590,000.</u>	<u>63,639,000.</u>	<u>72,923,000.</u>	<u>18,238,000.</u>	<u>209,480,000.</u>
A011	TOTAL PAY	259	258	<u>74,081,000.</u>	<u>83,140,000.</u>	<u>36,922,000.</u>	<u>36,628,000.</u>	<u>9,158,000.</u>	<u>110,176,000.</u>
A011-1	TOTAL PAY OF OFFICERS	94	94	<u>44,513,000.</u>	<u>51,140,000.</u>	<u>23,526,000.</u>	<u>23,515,000.</u>	<u>5,879,000.</u>	<u>70,555,000.</u>
A01101	Total Basic Pay of Officers	94	94	<u>44,512,000.</u>	<u>51,065,000.</u>	<u>23,525,000.</u>	<u>23,515,000.</u>	<u>5,879,000.</u>	<u>70,554,000.</u>
D110-M	Director General (BPS-20)	1	1	1,450,000			2,298,000		
D279-M	Director (Mines And Minerals) (BPS-19)	5	5	5,476,000			8,680,000		
D596-M	Director (Resource Mapping) (BPS-19)	1	1	1,452,000			2,302,000		
D821-M	Director (GIS) (BPS-19)	1	1	1,095,000			1,736,000		
D051-M	Deputy Director (BPS-18)	8	8	4,751,000			7,531,000		
M309-M	Manager IT (BPS-18)	1	1	518,000			825,000		
M369-M	Manager (Geo Physics) (BPS-18)	1	1	515,000			816,000		
M370-M	Manager (Geological Mapping) (BPS-18)	1	1	515,000			816,000		
M371-M	Manager (Cartography & Survey) (BPS-18)	1	1	515,000			816,000		
M372-M	Manager (Mineral Data & Geo Chemistry) (BPS-18)	1	1	515,000			816,000		
M373-M	Manager (Basin Studies) (BPS-18)	1	1	515,000			816,000		

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				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0442	MINING								
044201	MINING OF MINERAL RESOR. O/T MINERAL								
LQ4221	Headquarters Establishment								
M374-M	Manager (GIS & Client System)	(BPS-18)	1	1	515,000		816,000		
M375-M	Manager (Environment & Facilitation)	(BPS-18)	1	1	515,000		816,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-18)		1			640,000		
A012-M	Accounts Officer	(BPS-17)	1	1	412,000		653,000		
A146-M	Assistant Director	(BPS-17)	11	11	4,606,000		7,301,000		
A214-M	Assistant Mechanical Engineer	(BPS-17)	1	1	265,000		420,000		
A316-M	Audit Officer	(BPS-17)	1	1	412,000		653,000		
A751-M	Assistant Director Survey & Drawing	(BPS-17)	1	1	411,000		651,000		
A752-M	Assistant Director Appeals	(BPS-17)	1	1	411,000		651,000		
D092-M	Development Officer	(BPS-17)	5	5	1,584,000		2,511,000		
D281-M	Deputy Manager	(BPS-17)	6	6	1,932,000		3,062,000		
D530-M	Data Base Administrator	(BPS-17)	1	1	411,000		651,000		
D708-M	Deputy Manager Infrastructure & Dev.	(BPS-17)	1	1	411,000		651,000		
G043-M	Geologist	(BPS-17)	1	1	371,000		588,000		
L066-M	Librarian	(BPS-17)	1	1	274,000		434,000		
N055-M	Network Administrator	(BPS-17)	1	1	411,000		651,000		

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				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0442	MINING								
044201	MINING OF MINERAL RESOR. O/T MINERAL								
LQ4221	Headquarters Establishment								
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-17)	1		404,000					
S282-M	Superintendent (BPS-17)	10	10	4,800,000			7,608,000		
W110-M	Web GIS Development Officer (BPS-17)	1	1	416,000			659,000		
A012-M	Accounts Officer (BPS-16)	2	2	733,000			1,162,000		
A097-M	Assistant (BPS-16)	16	16	4,796,000			7,602,000		
C176-M	Computer Programmer (BPS-16)	2	2	513,000			813,000		
H144-M	Hardware Technician (BPS-16)	2	2	513,000			813,000		
M141-M	Mineral Development Officer (BPS-16)	3	3	627,000			994,000		
S304-M	Survey And Drawing Officer (BPS-16)	1	1	1,452,000			2,302,000		
A01102	Personal pay			1,000	75,000	1,000			1,000
A011-2	TOTAL PAY OF OTHER STAFF	165	164	29,568,000	32,000,000	13,396,000	13,113,000	3,279,000	39,621,000
A01151	Total Basic Pay of Other Staff	165	164	29,548,000	32,000,000	13,389,000	13,106,000	3,277,000	39,601,000
S216-M	Stenographer (BPS-15)	10	10	2,487,000			3,357,000		
A334-M	Accountant (BPS-14)	4	4	852,000			1,150,000		
D222-M	Draftsman (BPS-14)	6	6	1,735,000			2,342,000		
H030-M	Head Draftsman (BPS-14)	1	1	452,000			610,000		

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04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0442	MINING								
044201	MINING OF MINERAL RESOR. O/T MINERAL								
LQ4221	Headquarters Establishment								
S078-M	Senior Clerk (BPS-14)	15	15	4,286,000			5,786,000		
S322-M	Senior Auditor (BPS-14)	1	1	214,000			289,000		
C174-M	Computer Operator (BPS-12)	4	4	769,000			1,038,000		
C291-M	Cad Operator (BPS-12)	5	5	932,000			1,258,000		
D180-M	Driller (BPS-11)	3	3	570,000			770,000		
D773-M	Diesel Engine Operator (BPS-11)	3	3	459,000			620,000		
J019-F	Junior Clerk (BPS-11)	1	1	266,000			359,000		
J019-M	Junior Clerk (BPS-11)	19	19	3,536,000			4,350,000		
R087-M	Royalty Inspector (BPS-11)	1	1	295,000			398,000		
T028-M	Technician (BPS-11)	3	3	465,000			628,000		
J018-M	Junior Auditor (BPS-09)	2	2	327,000			441,000		
S307-M	Surveyor (BPS-09)	1	1	142,000			192,000		
T061-M	Tracer (BPS-09)	5	5	586,000			791,000		
O098	O.S.D. FOR BEREAVED FAMILY (BPS-08)		1				378,000		
E034-M	Electrician (BPS-06)	3	3	416,000			562,000		
D186-M	Driver (BPS-04)	13	13	2,081,000			2,809,000		
H076-M	Helper (BPS-04)	3	2	346,000			311,000		
O098	O.S.D. FOR BEREAVED FAMILY (BPS-04)		1				297,000		

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04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0442	MINING								
044201	MINING OF MINERAL RESOR. O/T MINERAL								
LQ4221	Headquarters Establishment								
C054-M	Chainman (BPS-01)	2	2	250,000			338,000		
C112-M	Chowkidar (BPS-01)	3	3	391,000			528,000		
D011-M	Dak Runner (BPS-01)	1	1	189,000			255,000		
F023-M	Ferro Printer (BPS-01)	1		159,000					
N006-M	Naib Qasid (BPS-01)	47	46	5,910,000			7,809,000		
S325-M	Sweeper/Sanitary Worker (BPS-01)	8	8	1,433,000			1,935,000		
A01152	Personal pay			20,000		7,000	7,000	2,000	20,000
A012	TOTAL ALLOWANCES			<u>86,853,000</u>	<u>72,450,000</u>	<u>26,717,000</u>	<u>36,295,000</u>	<u>9,080,000</u>	<u>99,304,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>84,350,000</u>	<u>64,877,000</u>	<u>25,713,000</u>	<u>35,295,000</u>	<u>8,829,000</u>	<u>96,301,000</u>
A01202	House Rent Allowance			9,000,000	8,291,000	3,150,000	3,150,000	788,000	9,450,000
A01203	Conveyance Allowance			7,100,000	6,327,000	2,485,000	2,485,000	622,000	7,455,000
A0120D	Integrated Allowance			700,000	558,000	245,000	245,000	62,000	735,000
A01216	Qualification Allowance			1,500,000	1,339,000	525,000	525,000	132,000	1,575,000
A01217	Medical Allowance			4,300,000	3,574,000	1,505,000	1,505,000	377,000	4,515,000
A0121N	Personal Allowance			2,500,000	2,356,000	875,000	875,000	219,000	2,625,000
A01224	Entertainment Allowance			50,000	29,000	18,000	18,000	5,000	53,000
A0122M	Adhoc Relief Allowance-2016			5,700,000	26,000				
A0122N	Special Conveyance Allowance to Disabled Employees			500,000	724,000	200,000	200,000	50,000	600,000
A0122Y	Ad-hoc Relief Allowance 2017			6,500,000	45,000				

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04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0442	MINING								
044201	MINING OF MINERAL RESOR. O/T MINERAL								
LQ4221	Headquarters Establishment								
A0123D	Supervisory Allowance for LHS of IRMNCH & NP					1,000			1,000
A0123G	Ad-hoc Relief Allowance-2018			6,000,000	45,000				
A0123P	Ad-hoc Relief A 2019			6,000,000	25,000				
A0124F	Adhoc Relief Allowance-2021			6,000,000	75,000				
A0124H	Special Allowance-2021			11,000,000	6,503,000	4,000,000	4,000,000	1,000,000	12,000,000
A0124R	Ad-Hoc Relief Allowance 2022				8,231,000	3,334,000	3,333,000	834,000	10,000,000
A0124T	Special Allowance - 2022				9,679,000	4,000,000	4,000,000	1,000,000	12,000,000
A0124X	Adhoc Relief Allowance 2023						9,584,000	2,396,000	19,167,000
A01250	Incentive Allowance				1,580,000				
A01264	Technical Allowance			15,000,000	13,107,000	4,500,000	4,500,000	1,125,000	13,500,000
A01270	Others			<u>2,500,000</u>	<u>2,363,000</u>	<u>875,000</u>	<u>875,000</u>	<u>219,000</u>	<u>2,625,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,500,000	2,363,000				2,625,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,503,000</u>	<u>7,573,000</u>	<u>1,004,000</u>	<u>1,000,000</u>	<u>251,000</u>	<u>3,003,000</u>
A01273	Honoraria			<u>1,800,000</u>	<u>6,973,000</u>	<u>667,000</u>	<u>667,000</u>	<u>167,000</u>	<u>2,000,000</u>
000	Honoraria			1,800,000	6,973,000				2,000,000
A01274	Medical Charges			700,000	600,000	334,000	333,000	84,000	1,000,000
A01277	Contingent Paid Staff			1,000		1,000			1,000
A01278	Leave Salary			1,000		1,000			1,000
A01299	Others			<u>1,000</u>		<u>1,000</u>			<u>1,000</u>
001	Others			1,000					1,000
A03	TOTAL OPERATING EXPENSES			<u>26,071,000</u>	<u>26,312,000</u>	<u>9,396,000</u>	<u>13,162,000</u>	<u>2,355,000</u>	<u>28,157,000</u>

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044	MINING AND MANUFACTURING								
0442	MINING								
044201	MINING OF MINERAL RESOR. O/T MINERAL								
LQ4221	Headquarters Establishment								
A032	TOTAL COMMUNICATIONS			<u>3,110,000</u>	<u>3,095,000</u>	<u>972,000</u>	<u>1,170,000</u>	<u>244,000</u>	<u>2,910,000</u>
A03201	Postage and Telegraph			700,000	700,000	234,000	233,000	59,000	700,000
A03202	Telephone and Trunk Call			600,000	565,000	234,000	259,000	59,000	700,000
A03204	Electronic Communication			1,800,000	1,830,000	500,000	671,000	125,000	1,500,000
A03270	Others			10,000		4,000	7,000	1,000	10,000
A033	TOTAL UTILITIES			<u>3,201,000</u>	<u>3,601,000</u>	<u>1,076,000</u>	<u>2,074,000</u>	<u>270,000</u>	<u>3,221,000</u>
A03301	Gas			1,000	1,000	1,000	1,000		1,000
A03303	Electricity			<u>3,000,000</u>	<u>3,400,000</u>	<u>834,000</u>	<u>1,665,000</u>	<u>209,000</u>	<u>2,500,000</u>
001	Electricity			3,000,000	3,400,000				2,500,000
A03304	Hot and Cold Weather Charges			200,000	200,000	74,000	74,000	19,000	220,000
A03305	POL for Generator					167,000	334,000	42,000	500,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>55,000</u>	<u>80,000</u>	<u>14,000</u>	<u>165,000</u>
A03407	Rates and Taxes			150,000	150,000	55,000	80,000	14,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,010,000</u>	<u>6,801,000</u>	<u>2,706,000</u>	<u>4,465,000</u>	<u>677,000</u>	<u>8,111,000</u>
A03805	Travelling Allowance			<u>2,000,000</u>	<u>2,400,000</u>	<u>734,000</u>	<u>1,034,000</u>	<u>184,000</u>	<u>2,200,000</u>
001	Travelling Allowance			2,000,000	2,400,000				2,200,000
A03806	Transportation of Goods			9,000		4,000	3,000	1,000	10,000
A03807	P.O.L Charges			4,000,000	4,250,000	1,600,000	2,693,000	400,000	4,800,000
A03808	Conveyance Charges			1,000	1,000	1,000	1,000		1,000

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044	MINING AND MANUFACTURING								
0442	MINING								
044201	MINING OF MINERAL RESOR. O/T MINERAL								
LQ4221	Headquarters Establishment								
A03821	Training - domestic			1,000,000	150,000	367,000	734,000	92,000	1,100,000
A039	TOTAL GENERAL			<u>12,600,000</u>	<u>12,665,000</u>	<u>4,587,000</u>	<u>5,373,000</u>	<u>1,150,000</u>	<u>13,750,000</u>
A03901	Stationery			1,000,000	1,000,000	367,000	368,000	92,000	1,100,000
A03902	Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>184,000</u>	<u>208,000</u>	<u>46,000</u>	<u>550,000</u>
001	Printing and Publications			500,000	500,000				550,000
A03903	Conference/Seminars/Workshops/ Symposia			100,000		34,000	67,000	9,000	100,000
A03905	Newspapers Periodicals and Books			<u>150,000</u>	<u>150,000</u>	<u>55,000</u>	<u>86,000</u>	<u>14,000</u>	<u>165,000</u>
001	News Papers, Periodicals & Books			150,000	150,000				165,000
A03906	Uniforms and Protective Clothing			150,000	190,000	55,000	55,000	14,000	165,000
A03907	Advertising & Publicity			<u>6,000,000</u>	<u>5,600,000</u>	<u>2,200,000</u>	<u>2,621,000</u>	<u>550,000</u>	<u>6,600,000</u>
001	Advertising & Publicity			6,000,000	5,600,000				6,600,000
A03917	Law Charges			100,000	25,000	34,000	40,000	9,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			200,000	200,000	67,000	73,000	17,000	200,000
A03919	Payments to Others for Service Rendered			<u>700,000</u>	<u>400,000</u>	<u>234,000</u>	<u>367,000</u>	<u>59,000</u>	<u>700,000</u>
001	Payments to Others for Service Rendered			700,000	400,000				700,000
A03942	Cost of Other Stores			<u>1,500,000</u>	<u>1,900,000</u>	<u>550,000</u>	<u>659,000</u>	<u>138,000</u>	<u>1,650,000</u>
001	Cost of Other Stores			1,500,000	1,900,000				1,650,000
A03955	Computer Stationary			1,500,000	1,600,000	550,000	568,000	138,000	1,650,000
A03970	Others			<u>700,000</u>	<u>1,100,000</u>	<u>257,000</u>	<u>261,000</u>	<u>64,000</u>	<u>770,000</u>
001	Others			700,000	1,100,000				770,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0442	MINING								
044201	MINING OF MINERAL RESOR. O/T MINERAL								
LQ4221	Headquarters Establishment								
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,000,000</u>	<u>8,500,000</u>	<u>834,000</u>	<u>2,495,000</u>	<u>209,000</u>	<u>2,500,000</u>
A041	TOTAL PENSION			<u>6,000,000</u>	<u>8,500,000</u>	<u>834,000</u>	<u>2,495,000</u>	<u>209,000</u>	<u>2,500,000</u>
A04114	Superannuation Encashment Of L.P.R			6,000,000	8,500,000	834,000	2,495,000	209,000	2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>	<u>5,000,000</u>	<u>834,000</u>	<u>5,833,000</u>	<u>209,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>5,000,000</u>	<u>834,000</u>	<u>5,833,000</u>	<u>209,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>	<u>5,000,000</u>	<u>834,000</u>	<u>5,833,000</u>	<u>209,000</u>	<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	5,000,000				2,500,000
A06	TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>134,000</u>	<u>144,000</u>	<u>34,000</u>	<u>400,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>134,000</u>	<u>144,000</u>	<u>34,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts			<u>500,000</u>	<u>500,000</u>	<u>134,000</u>	<u>144,000</u>	<u>34,000</u>	<u>400,000</u>
001	Entertainment & Gifts			500,000	500,000				400,000
A09	TOTAL PHYSICAL ASSETS					<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0442	MINING								
044201	MINING OF MINERAL RESOR. O/T MINERAL								
LQ4221	Headquarters Establishment								
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport					<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport								1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery					1,000	1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture					1,000	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,400,000</u>	<u>3,850,000</u>	<u>1,910,000</u>	<u>1,836,000</u>	<u>362,000</u>	<u>4,772,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,300,000</u>	<u>440,000</u>	<u>330,000</u>	<u>83,000</u>	<u>1,100,000</u>
A13001	Transport			1,000,000	1,300,000	440,000	330,000	83,000	1,100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>850,000</u>	<u>440,000</u>	<u>362,000</u>	<u>83,000</u>	<u>1,100,000</u>
A13101	Machinery and Equipment			1,000,000	850,000	440,000	362,000	83,000	1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0442	MINING								
044201	MINING OF MINERAL RESOR. O/T MINERAL								
LQ4221	Headquarters Establishment								
A132	TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>220,000</u>	<u>325,000</u>	<u>42,000</u>	<u>550,000</u>
A13201	Furniture and Fixture			500,000	500,000	220,000	325,000	42,000	550,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings					<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Office Buildings								1,000
A13370	Others					1,000	1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,700,000</u>	<u>1,000,000</u>	<u>720,000</u>	<u>749,000</u>	<u>137,000</u>	<u>1,800,000</u>
A13701	Hardware			500,000	400,000	220,000	312,000	42,000	550,000
A13702	Software			700,000	200,000	280,000	210,000	53,000	700,000
A13703	I.T. Equipment			500,000	400,000	220,000	227,000	42,000	550,000
A138	TOTAL GENERAL			<u>200,000</u>	<u>200,000</u>	<u>88,000</u>	<u>68,000</u>	<u>17,000</u>	<u>220,000</u>
A13801	Maintenance of Gardens			200,000	200,000	88,000	68,000	17,000	220,000
Headquarters Establishment				200,405,000	199,752,000	76,750,000	96,396,000	21,410,000	247,812,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0442	MINING								
044201	MINING OF MINERAL RESOR. O/T MINERAL								
LQ4223	Inspectorate of Mines								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>299,624,000.</u>	<u>240,732,000.</u>	<u>105,971,000.</u>	<u>120,589,000.</u>	<u>30,152,000.</u>	<u>347,141,000.</u>
A011	TOTAL PAY	474	466	<u>133,883,000.</u>	<u>144,437,000.</u>	<u>65,603,000.</u>	<u>64,093,000.</u>	<u>16,024,000.</u>	<u>193,786,000.</u>
A011-1	TOTAL PAY OF OFFICERS	105	105	<u>54,952,000.</u>	<u>53,773,000.</u>	<u>26,393,000.</u>	<u>26,376,000.</u>	<u>6,594,000.</u>	<u>79,143,000.</u>
A01101	Total Basic Pay of Officers	105	105	<u>54,919,000.</u>	<u>53,664,000.</u>	<u>26,375,000.</u>	<u>26,359,000.</u>	<u>6,590,000.</u>	<u>79,092,000.</u>
C084-M	Chief Inspector Of Mines	(BPS-20)	1	1	1,197,000		1,720,000		
D100-M	Director	(BPS-19)	2	2	2,186,000		3,140,000		
D265-M	Deputy Chief Inspector Of Mines	(BPS-19)	1	1	994,000		1,428,000		
M138-M	Mine Manager	(BPS-19)	1	1	994,000		1,428,000		
A220-M	Assistant Mine Manager	(BPS-18)	1	1	995,000		1,429,000		
A245-M	Assistant Professor	(BPS-18)	1	1	477,000		708,000		
D051-M	Deputy Director	(BPS-18)	5	5	3,320,000		4,836,000		
D769	Deputy Director (Budget & Statistics)	(BPS-18)	1	1	994,000		1,428,000		
I027-M	Inspector Of Mines	(BPS-18)	3	3	1,753,000		2,518,000		
R051-M	Rescue Superintendent	(BPS-18)	1	1	995,000		1,430,000		
S112-M	Senior Research Officer	(BPS-18)	2	2	1,473,000		2,138,000		
T080-M	Training Officer	(BPS-18)	1	1	995,000		1,430,000		
W075-M	Workshop Engineer	(BPS-18)	1	1	995,000		1,430,000		

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0442	MINING								
044201	MINING OF MINERAL RESOR. O/T MINERAL								
LQ4223	Inspectorate of Mines								
A146-M	Assistant Director	(BPS-17)	12	12	4,967,000		7,213,000		
B089-M	Budget Officer	(BPS-17)	1	1	994,000		1,428,000		
C053-M	Cess Officer	(BPS-17)	1	1	994,000		1,428,000		
C077	Chief Draftsman	(BPS-17)	1	1	629,000		904,000		
C354-M	Course Coordinator	(BPS-17)	2	1	758,000		561,000		
J026-M	Junior Inspector Of Mines	(BPS-17)	7	7	3,023,000		4,343,000		
L057-M	Lecturer	(BPS-17)	9	9	3,034,000		4,395,000		
L172-M	Lecturer (Mining)	(BPS-17)	1	1	603,000		866,000		
L173-M	Lecturer (Civil)	(BPS-17)	1	1	585,000		840,000		
P133-M	Principal	(BPS-17)	1	1	994,000		1,428,000		
R049-M	Rescue Instructor	(BPS-17)	4	5	1,491,000		2,703,000		
R059-M	Research Officer	(BPS-17)	3	3	1,373,000		1,989,000		
S211-M	Statistical Officer	(BPS-17)	1	1	695,000		998,000		
S282-M	Superintendent	(BPS-17)	4	4	1,597,000		2,294,000		
S701-M	Sr. Computer Instructor	(BPS-17)	1	1	394,000		566,000		
A032-M	Administrative Officer	(BPS-16)	2	2	795,000		1,142,000		
A097-M	Assistant	(BPS-16)	6	6	1,988,000		2,856,000		
A268-M	Assistant Statistical Officer	(BPS-16)	1	1	994,000		1,428,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS									
044	MINING AND MANUFACTURING									
0442	MINING									
044201	MINING OF MINERAL RESOR. O/T MINERAL									
LQ4223	Inspectorate of Mines									
A798-M	Assistant Budget Officer	(BPS-16)	1	1	300,000			431,000		
C308-M	Computer Instructor	(BPS-16)	1	1	994,000			1,428,000		
E027-M	Electrical And Mechanical Foreman	(BPS-16)	2	2	1,094,000			1,572,000		
E061-M	English Teacher	(BPS-16)	1	1	611,000			878,000		
H024-M	Head Clerk	(BPS-16)	1	1	314,000			451,000		
H116-M	Head Draftsman	(BPS-16)	2	2	1,276,000			1,833,000		
I079-M	Instructor Computer	(BPS-16)	1	1	236,000			350,000		
L058-M	Lecturer Assistant	(BPS-16)	1	1	237,000			350,000		
S075-M	Senior Cameraman	(BPS-16)	1	1	491,000			705,000		
S088-M	Senior Instructor	(BPS-16)	3	3	1,069,000			1,559,000		
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	597,000			858,000		
S304-M	Survey And Drawing Officer	(BPS-16)	7	7	2,053,000			2,960,000		
S399-M	Senior Instructor (Mining)	(BPS-16)	2	2	979,000			1,272,000		
S588-M	Senior Laboratory Technician	(BPS-16)	1	1	795,000			1,142,000		
T085-M	Translator	(BPS-16)	1	1	597,000			858,000		
A01102	Personal pay				33,000	109,000	17,000	17,000	4,000	50,000
A01106	Total Pay of contract staff						<u>1,000</u>			<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0442	MINING								
044201	MINING OF MINERAL RESOR. O/T MINERAL								
LQ4223	Inspectorate of Mines								
A011-2	TOTAL PAY OF OTHER STAFF	369	361	78,931,000	90,664,000	39,210,000	37,717,000	9,430,000	114,643,000
A01151	Total Basic Pay of Other Staff	369	361	78,743,000	90,327,000	39,135,000	37,644,000	9,411,000	114,422,000
A007-M	Account Assistant (BPS-15)	2	2	396,000			582,000		
C172-M	Computer Key Operator (BPS-15)	1	1	242,000			356,000		
C174-M	Computer Operator (BPS-15)	1	1	240,000			353,000		
S216-M	Stenographer (BPS-15)	31	31	10,750,000			15,540,000		
S327-M	Statistical Assistant (BPS-15)	1	1	360,000			529,000		
A337-M	Assistant Librarian (BPS-14)	2	2	719,000			1,057,000		
C013-M	Camera Operator (BPS-14)	1	1	481,000			707,000		
C174-M	Computer Operator (BPS-14)	1	1	190,000			281,000		
E032-M	Electrical Sub-Engineer (BPS-14)	3	3	839,000			1,233,000		
I039-M	Instructor (BPS-14)	3	3	609,000			919,000		
J027-M	Junior Instructor (BPS-14)	2	2	378,000			562,000		
L012-M	Laboratory Technician (BPS-14)	4	4	779,000			1,147,000		
M061-M	Material Superintendent (BPS-14)	1	1	365,000			537,000		
R151-M	Rescue Captain (BPS-14)	6	6	1,265,000			1,791,000		
S078-M	Senior Clerk (BPS-14)	13	13	3,836,000			5,428,000		
S307-M	Surveyor (BPS-14)	7	7	1,779,000			2,618,000		

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0442	MINING								
044201	MINING OF MINERAL RESOR. O/T MINERAL								
LQ4223	Inspectorate of Mines								
M086-M	Mechanical Draftsman	(BPS-13)	1	1	360,000		529,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-13)	1	1	235,000		345,000		
V041-M	Vice Rescue Captain	(BPS-12)	2	2	355,000		526,000		
B753-M	Budget Assistant	(BPS-11)	1	1	203,000		298,000		
C040-M	Cashier	(BPS-11)	1	1	244,000		359,000		
D222-M	Draftsman	(BPS-11)	1	1	208,000		306,000		
J019-M	Junior Clerk	(BPS-11)	26	26	4,127,000		6,068,000		
S250-M	Store Keeper	(BPS-11)	7	7	1,887,000		2,761,000		
S323-M	Senior Draftsman	(BPS-11)	3	3	822,000		1,208,000		
A007-M	Account Assistant	(BPS-10)	1	1	157,000		231,000		
C214-M	Crewmen	(BPS-10)	32	32	7,150,000		10,479,000		
E034-M	Electrician	(BPS-10)	1	1	345,000		507,000		
M065-M	Mechanic	(BPS-10)	4	4	1,013,000		1,489,000		
M139-M	Mine Sirdar	(BPS-10)	1	1	248,000		365,000		
M154-M	Model Maker	(BPS-10)	1	1	481,000		707,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-10)		1			707,000		
R048-M	Rescue Apparatus Technician	(BPS-10)	1	1	481,000		707,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS									
044	MINING AND MANUFACTURING									
0442	MINING									
044201	MINING OF MINERAL RESOR. O/T MINERAL									
LQ4223	Inspectorate of Mines									
D137-M	Dispenser	(BPS-09)	1	1	146,000			216,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-09)		1				707,000		
P056-M	Physical Instructor	(BPS-09)	1	1	360,000			529,000		
S307-M	Surveyor	(BPS-09)	1	1	481,000			707,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-08)		1				250,000		
T050-M	Timber Supervisor	(BPS-08)	2	2	360,000			529,000		
L006-M	Laboratory Attendant	(BPS-07)	4	4	440,000			661,000		
L009-M	Laboratory Duty Clerk	(BPS-07)	1	1	240,000			353,000		
M140-M	Miner	(BPS-07)	12	12	1,830,000			2,690,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	1	1	154,000			226,000		
P072-M	Pipe Layer Fitter	(BPS-07)	1	1	360,000			529,000		
P165-M	Project Operator	(BPS-07)	2	2	678,000			997,000		
S010-M	Safety Lamp Room Incharge	(BPS-07)	1	1	360,000			529,000		
S250-M	Store Keeper	(BPS-07)	1	1	136,000			201,000		
S308-M	Surveyor Coolie	(BPS-07)	1	1	136,000			201,000		
P165-M	Project Operator	(BPS-06)	1	1	719,000			1,057,000		
C165-M	Compressor Driver	(BPS-05)	1	1	240,000			353,000		
E034-M	Electrician	(BPS-05)	1	1	240,000			353,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
044 MINING AND MANUFACTURING								
0442 MINING								
044201 MINING OF MINERAL RESOR. O/T MINERAL								
LQ4223 Inspectorate of Mines								
G041-M Generator Operator (BPS-05)	1	1	127,000			187,000		
I004-M Imam Masjid (BPS-05)	1	1	360,000			529,000		
L100-M Loco Driver (BPS-05)	2	2	481,000			707,000		
M065-M Mechanic (BPS-05)	1	1	240,000			353,000		
P192-M Pump Driver (BPS-05)	3	3	416,000			594,000		
R012-M Rail Track Mistri (BPS-05)	1	1	240,000			353,000		
T033-M Telephone Attendant (BPS-05)	3	3	895,000			1,316,000		
T053-M Time Keeper (BPS-05)	1	1	338,000			497,000		
T061-M Tracer (BPS-05)	3	3	645,000			948,000		
T113-M Typist (BPS-05)	1	1	360,000			529,000		
W048-M Wireless Operator (BPS-05)	1	1	240,000			353,000		
D003-M Daftri (BPS-04)	1	1	816,000			1,200,000		
D186-M Driver (BPS-04)	35	35	6,204,000			9,141,000		
H169-M Haulage Driver (BPS-04)	2	2	605,000			889,000		
L006-M Laboratory Attendant (BPS-04)	4	4	722,000			1,061,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)	1	3	135,000			588,000		
B031-M Binder (BPS-03)	1	1	372,000			547,000		
S236-M Store Attendant (BPS-03)	1	1	333,000			490,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0442	MINING								
044201	MINING OF MINERAL RESOR. O/T MINERAL								
LQ4223	Inspectorate of Mines								
W076-M	Workshop Helper	(BPS-03)	2	499,000					
A304-M	Attendant	(BPS-01)	1	1,091,000			1,604,000		
C014-M	Cameraman Helper	(BPS-01)	1	318,000			467,000		
C054-M	Chainman	(BPS-01)	4	812,000			1,194,000		
C112-M	Chowkidar	(BPS-01)	23	2,897,000			2,940,000		
C130-M	Cleaner	(BPS-01)	3	564,000			829,000		
C193-M	Cook	(BPS-01)	5	838,000			986,000		
H012-M	Haulage Attendant	(BPS-01)	1	356,000			523,000		
L006-M	Laboratory Attendant	(BPS-01)	1	125,000					
M019-M	Mali	(BPS-01)	7	1,314,000			1,927,000		
N006-M	Naib Qasid	(BPS-01)	35	4,283,000			6,116,000		
R152-M	Rescue Apparatus	(BPS-01)	2	234,000			340,000		
S009-M	Safety Lamp Room Attendant	(BPS-01)	2	405,000			595,000		
S311-M	Sanitary Worker	(BPS-01)	19	2,479,000			3,639,000		
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	242,000			165,000		
W071-M	Workshop Attendant	(BPS-01)	3	333,000			495,000		
A01152	Personal pay			188,000	337,000	74,000	73,000	19,000	220,000
A01156	Total Pay of contract staff					<u>1,000</u>			<u>1,000</u>

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044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
044 MINING AND MANUFACTURING								
0442 MINING								
044201 MINING OF MINERAL RESOR. O/T MINERAL								
LQ4223 Inspectorate of Mines								
A012 TOTAL ALLOWANCES			<u>165,741,000</u>	<u>96,295,000</u>	<u>40,368,000</u>	<u>56,496,000</u>	<u>14,128,000</u>	<u>153,355,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>163,292,000</u>	<u>84,070,000</u>	<u>39,235,000</u>	<u>55,366,000</u>	<u>13,845,000</u>	<u>149,962,000</u>
A01201 Senior Post Allowance					1,000			1,000
A01202 House Rent Allowance			9,911,000	6,534,000	3,445,000	3,440,000	860,000	10,324,000
A01203 Conveyance Allowance			13,053,000	8,463,000	4,530,000	4,524,000	1,131,000	13,578,000
A0120D Integrated Allowance			751,000	728,000	261,000	256,000	64,000	772,000
A01216 Qualification Allowance			114,000	286,000	40,000	40,000	10,000	120,000
A01217 Medical Allowance			8,507,000	5,993,000	2,972,000	2,967,000	742,000	8,905,000
A0121N Personal Allowance			800,000	1,269,000	300,000	300,000	75,000	900,000
A01224 Entertainment Allowance			27,000	33,000	10,000	9,000	3,000	28,000
A01225 Instructional Allowance			614,000	201,000	209,000	208,000	52,000	625,000
A01226 Computer Allowance			1,000		1,000			1,000
A0122M Adhoc Relief Allowance-2016			9,669,000	107,000				
A0122N Special Conveyance Allowance to Disabled Employees			200,000	511,000	70,000	70,000	18,000	210,000
A0122Y Ad-hoc Relief Allowance 2017			13,219,000	129,000				
A01238 Charge Allowance			1,000	137,000				
A0123G Ad-hoc Relief Allowance-2018			13,219,000	125,000				
A0123P Ad-hoc Relief A 2019			13,219,000	53,000				
A0124F Adhoc Relief Allowance-2021			12,662,000	42,000				
A0124H Special Allowance-2021			16,044,000	10,488,000	5,555,000	5,550,000	1,388,000	16,655,000
A0124R Ad-Hoc Relief Allowance 2022				14,028,000	4,883,000	4,878,000	1,220,000	14,639,000
A0124T Special Allowance - 2022				13,638,000	5,491,000	5,485,000	1,372,000	16,461,000
A0124X Adhoc Relief Allowance 2023						16,180,000	4,045,000	32,360,000
A01264 Technical Allowance			15,000,000	15,796,000	5,250,000	5,250,000	1,313,000	15,750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0442	MINING								
044201	MINING OF MINERAL RESOR. O/T MINERAL								
LQ4223	Inspectorate of Mines								
A01270	Others			<u>36,281,000</u>	<u>5,509,000</u>	<u>6,217,000</u>	<u>6,209,000</u>	<u>1,552,000</u>	<u>18,633,000</u>
001	Others			2,000	2,000				2,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			7,621,000	3,342,000				7,626,000
041	Additional Allowance to Rescue Staff			28,658,000	2,165,000				11,005,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,449,000</u>	<u>12,225,000</u>	<u>1,133,000</u>	<u>1,130,000</u>	<u>283,000</u>	<u>3,393,000</u>
A01273	Honoraria			<u>1,829,000</u>	<u>11,947,000</u>	<u>762,000</u>	<u>762,000</u>	<u>191,000</u>	<u>2,286,000</u>
000	Honoraria			1,829,000	11,947,000				2,286,000
A01274	Medical Charges			620,000	278,000	368,000	368,000	92,000	1,104,000
A01277	Contingent Paid Staff					1,000			1,000
A01278	Leave Salary					1,000			1,000
A01299	Others					<u>1,000</u>			<u>1,000</u>
001	Others								1,000
A03	TOTAL OPERATING EXPENSES			<u>43,037,000</u>	<u>55,327,000</u>	<u>16,602,000</u>	<u>19,701,000</u>	<u>4,153,000</u>	<u>49,771,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,130,000</u>	<u>1,708,000</u>	<u>783,000</u>	<u>1,129,000</u>	<u>196,000</u>	<u>2,344,000</u>
A03201	Postage and Telegraph			400,000	411,000	147,000	270,000	37,000	440,000
A03202	Telephone and Trunk Call			1,730,000	1,297,000	635,000	858,000	159,000	1,903,000
A03204	Electronic Communication					1,000	1,000		1,000
A033	TOTAL UTILITIES			<u>5,348,000</u>	<u>5,973,000</u>	<u>2,036,000</u>	<u>2,412,000</u>	<u>509,000</u>	<u>6,102,000</u>
A03301	Gas			907,000	337,000	217,000	381,000	54,000	650,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0442	MINING								
044201	MINING OF MINERAL RESOR. O/T MINERAL								
LQ4223	Inspectorate of Mines								
A03302	Water			141,000	167,000	52,000	87,000	13,000	155,000
A03303	Electricity			<u>4,212,000</u>	<u>5,451,000</u>	<u>1,734,000</u>	<u>1,889,000</u>	<u>434,000</u>	<u>5,200,000</u>
001	Electricity			4,212,000	5,451,000				5,200,000
A03304	Hot and Cold Weather Charges			88,000	18,000	33,000	55,000	8,000	97,000
A034	TOTAL OCCUPANCY COSTS			<u>5,890,000</u>	<u>7,990,000</u>	<u>2,160,000</u>	<u>2,791,000</u>	<u>541,000</u>	<u>6,479,000</u>
A03402	Rent for Office Building			5,700,000	6,360,000	2,090,000	2,658,000	523,000	6,270,000
A03407	Rates and Taxes			190,000	1,630,000	70,000	133,000	18,000	209,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,689,000</u>	<u>26,778,000</u>	<u>8,671,000</u>	<u>9,974,000</u>	<u>2,168,000</u>	<u>26,009,000</u>
A03805	Travelling Allowance			<u>10,000,000</u>	<u>10,760,000</u>	<u>4,000,000</u>	<u>5,086,000</u>	<u>1,000,000</u>	<u>12,000,000</u>
001	Travelling Allowance			10,000,000	10,760,000				12,000,000
A03806	Transportation of Goods					1,000	1,000		1,000
A03807	P.O.L Charges			11,500,000	15,566,000	4,600,000	4,808,000	1,150,000	13,800,000
A03808	Conveyance Charges			174,000	437,000	64,000	67,000	16,000	191,000
A03825	Travelling allowance			15,000	15,000	6,000	12,000	2,000	17,000
A039	TOTAL GENERAL			<u>7,980,000</u>	<u>12,878,000</u>	<u>2,952,000</u>	<u>3,395,000</u>	<u>739,000</u>	<u>8,837,000</u>
A03901	Stationery			2,000,000	2,500,000	734,000	815,000	184,000	2,200,000
A03902	Printing and Publication			<u>950,000</u>	<u>1,450,000</u>	<u>349,000</u>	<u>369,000</u>	<u>87,000</u>	<u>1,045,000</u>
001	Printing and Publications			950,000	1,450,000				1,045,000
A03905	Newspapers Periodicals and Books			<u>154,000</u>	<u>86,000</u>	<u>57,000</u>	<u>104,000</u>	<u>14,000</u>	<u>169,000</u>
001	News Papers, Periodicals & Books			154,000	86,000				169,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0442	MINING								
044201	MINING OF MINERAL RESOR. O/T MINERAL								
LQ4223	Inspectorate of Mines								
A03906	Uniforms and Protective Clothing			450,000	470,000	165,000	240,000	42,000	495,000
A03907	Advertising & Publicity			<u>536,000</u>	<u>546,000</u>	<u>197,000</u>	<u>197,000</u>	<u>49,000</u>	<u>590,000</u>
001	Advertising & Publicity			536,000	546,000				590,000
A03917	Law Charges			1,000		1,000	1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			56,000	68,000	21,000	26,000	5,000	62,000
A03919	Payments to Others for Service Rendered			<u>170,000</u>	<u>456,000</u>	<u>63,000</u>	<u>82,000</u>	<u>16,000</u>	<u>187,000</u>
001	Payments to Others for Service Rendered			170,000	456,000				187,000
A03936	Foreign/Inland Training Course Fee			<u>446,000</u>	<u>2,786,000</u>	<u>184,000</u>	<u>367,000</u>	<u>46,000</u>	<u>550,000</u>
001	Foreign Training			446,000	2,786,000				550,000
A03940	Unforeseen expenditure			1,000		1,000	1,000		1,000
A03942	Cost of Other Stores			<u>1,174,000</u>	<u>2,062,000</u>	<u>431,000</u>	<u>441,000</u>	<u>108,000</u>	<u>1,291,000</u>
001	Cost of Other Stores			1,174,000	2,062,000				1,291,000
A03955	Computer Stationary			1,000,000	1,158,000	367,000	369,000	92,000	1,100,000
A03970	Others			<u>1,042,000</u>	<u>1,296,000</u>	<u>382,000</u>	<u>383,000</u>	<u>96,000</u>	<u>1,146,000</u>
001	Others			1,042,000	1,296,000				1,146,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,435,000</u>	<u>6,861,000</u>	<u>1,452,000</u>	<u>2,904,000</u>	<u>363,000</u>	<u>4,356,000</u>
A041	TOTAL PENSION			<u>3,435,000</u>	<u>6,861,000</u>	<u>1,452,000</u>	<u>2,904,000</u>	<u>363,000</u>	<u>4,356,000</u>
A04114	Superannuation Encashment Of L.P.R			3,435,000	6,861,000	1,452,000	2,904,000	363,000	4,356,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,679,000</u>	<u>5,879,000</u>	<u>1,333,000</u>	<u>2,634,000</u>	<u>334,000</u>	<u>3,997,000</u>

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044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
044 MINING AND MANUFACTURING								
0442 MINING								
044201 MINING OF MINERAL RESOR. O/T MINERAL								
LQ4223 Inspectorate of Mines								
A052 TOTAL GRANTS-DOMESTIC			<u>2,679,000</u>	<u>5,879,000</u>	<u>1,333,000</u>	<u>2,634,000</u>	<u>334,000</u>	<u>3,997,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>	<u>5,700,000</u>	<u>1,267,000</u>	<u>2,534,000</u>	<u>317,000</u>	<u>3,800,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000	5,700,000				3,800,000
A05270 To Others			<u>179,000</u>	<u>179,000</u>	<u>66,000</u>	<u>100,000</u>	<u>17,000</u>	<u>197,000</u>
001 Others			179,000	179,000				197,000
A06 TOTAL TRANSFERS			<u>216,000</u>	<u>316,000</u>	<u>76,000</u>	<u>102,000</u>	<u>19,000</u>	<u>222,000</u>
A061 TOTAL SCHOLARSHIP			<u>150,000</u>	<u>150,000</u>	<u>51,000</u>	<u>78,000</u>	<u>13,000</u>	<u>149,000</u>
A06101 Merit			36,000	36,000	14,000	22,000	4,000	40,000
A06102 Others			114,000	114,000	37,000	56,000	9,000	109,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>66,000</u>	<u>166,000</u>	<u>25,000</u>	<u>24,000</u>	<u>6,000</u>	<u>73,000</u>
A06301 Entertainments & Gifts			<u>66,000</u>	<u>166,000</u>	<u>25,000</u>	<u>24,000</u>	<u>6,000</u>	<u>73,000</u>
001 Entertainment & Gifts			66,000	166,000				73,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>94,000</u>	<u>185,000</u>	<u>73,000</u>	<u>277,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>92,000</u>	<u>183,000</u>	<u>71,000</u>	<u>275,000</u>
A09201 Hardware			150,000	150,000	55,000	110,000	71,000	165,000

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044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0442	MINING								
044201	MINING OF MINERAL RESOR. O/T MINERAL								
LQ4223	Inspectorate of Mines								
A09203	I.T. Equipment			100,000	100,000	37,000	73,000		110,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery					1,000	1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture					1,000	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,627,000</u>	<u>10,827,000</u>	<u>3,380,000</u>	<u>3,768,000</u>	<u>636,000</u>	<u>8,445,000</u>
A130	TOTAL TRANSPORT			<u>4,974,000</u>	<u>7,174,000</u>	<u>2,189,000</u>	<u>2,423,000</u>	<u>411,000</u>	<u>5,471,000</u>
A13001	Transport			4,974,000	7,174,000	2,189,000	2,423,000	411,000	5,471,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,800,000</u>	<u>2,800,000</u>	<u>800,000</u>	<u>944,000</u>	<u>150,000</u>	<u>2,000,000</u>
A13101	Machinery and Equipment			1,800,000	2,800,000	800,000	944,000	150,000	2,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>786,000</u>	<u>786,000</u>	<u>360,000</u>	<u>372,000</u>	<u>68,000</u>	<u>900,000</u>
A13201	Furniture and Fixture			786,000	786,000	360,000	372,000	68,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
044 MINING AND MANUFACTURING								
0442 MINING								
044201 MINING OF MINERAL RESOR. O/T MINERAL								
LQ4223 Inspectorate of Mines								
A133 TOTAL BUILDINGS AND STRUCTURE			<u>54,000</u>	<u>54,000</u>	<u>24,000</u>	<u>18,000</u>	<u>5,000</u>	<u>59,000</u>
A13370 Others			54,000	54,000	24,000	18,000	5,000	59,000
A137 TOTAL COMPUTER EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>7,000</u>	<u>11,000</u>	<u>2,000</u>	<u>15,000</u>
A13701 Hardware			6,000	6,000	3,000	5,000	1,000	7,000
A13702 Software			1,000	1,000	1,000	1,000		1,000
A13703 I.T. Equipment			6,000	6,000	3,000	5,000	1,000	7,000
Inspectorate of Mines			356,868,000	320,192,000	128,908,000	149,883,000	35,730,000	414,209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0442	MINING								
044201	MINING OF MINERAL RESOR. O/T MINERAL								
LQ4331	Mines Labour Welfare Commissionerate								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>296,709,000.</u>	<u>274,537,000.</u>	<u>120,740,000.</u>	<u>138,671,000.</u>	<u>34,676,000.</u>	<u>398,065,000.</u>
A011	TOTAL PAY	567	586	<u>147,814,000.</u>	<u>160,947,000.</u>	<u>73,885,000.</u>	<u>73,773,000.</u>	<u>18,445,000.</u>	<u>221,427,000.</u>
A011-1	TOTAL PAY OF OFFICERS	152	158	<u>66,258,000.</u>	<u>75,944,000.</u>	<u>34,938,000.</u>	<u>34,902,000.</u>	<u>8,726,000.</u>	<u>104,740,000.</u>
A01101	Total Basic Pay of Officers	152	158	<u>63,101,000.</u>	<u>72,411,000.</u>	<u>33,865,000.</u>	<u>33,829,000.</u>	<u>8,457,000.</u>	<u>101,522,000.</u>
M142-M	Mines Labour Welfare Commissioner	(BPS-20)	1	1	801,000		1,230,000		
D100-M	Director	(BPS-19)	2	2	1,974,000		3,026,000		
D316-M	Director Finance	(BPS-19)		1			1,054,000		
M106-M	Medical Superintendent	(BPS-19)	1	1	1,257,000		1,931,000		
O043-M	Ortheopaedic Surgeon	(BPS-19)	1	1	830,000		1,275,000		
P133-M	Principal	(BPS-19)	2	2	1,429,000		2,195,000		
A067-M	Anesthetist	(BPS-18)	2	2	912,000		1,401,000		
C110-M	Child Specialist	(BPS-18)	1	1	460,000		712,000		
D590-M	Deputy Director (Finance)	(BPS-18)	1	1	558,000		857,000		
D591-M	Deputy Director (Works)	(BPS-18)	1	1	533,000		826,000		
D592-M	Deputy Mines Labour Welfare Commissioner	(BPS-18)	1	1	938,000		1,441,000		
H069-F	Headmistress	(BPS-18)	1	1	670,000		1,029,000		
L134-F	Lady Gynecologist	(BPS-18)	1	1	533,000		819,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0442	MINING								
044201	MINING OF MINERAL RESOR. O/T MINERAL								
LQ4331	Mines Labour Welfare Commissionerate								
M240-M	Medical Specialist	(BPS-18)	1	1	533,000		819,000		
S097-F	Senior Medical Officer	(BPS-18)	2	2	938,000		1,441,000		
S097-M	Senior Medical Officer	(BPS-18)	3	3	1,926,000		2,959,000		
S302-M	Surgeon	(BPS-18)	1	1	546,000		839,000		
S438-M	Senior Subject Specialist	(BPS-18)	8	8	3,581,000		5,501,000		
A012-M	Accounts Officer	(BPS-17)	1	1	482,000		740,000		
A146-M	Assistant Director	(BPS-17)	1	3	365,000		1,623,000		
A155-M	Assistant Director Admn.	(BPS-17)	1	1	482,000		740,000		
A221-M	Asst. Mines Labor Welfare Commissioner	(BPS-17)	5	5	1,969,000		3,113,000		
A551-M	Assistant Director (MLW)	(BPS-17)	1	1	783,000		1,203,000		
A552-M	Assistant Director (Budget & Accounts)	(BPS-17)	1	1	783,000		1,203,000		
A713-M	Assistant Director (Legal)	(BPS-17)	1	1	698,000		1,072,000		
C189-M	Construction Engineer	(BPS-17)	1	1	938,000		1,441,000		
D035-M	Dental Surgeon	(BPS-17)	1	1	365,000		565,000		
H068-M	Headmaster	(BPS-17)	1	1	905,000		1,390,000		
H069-F	Headmistress	(BPS-17)	1	1	830,000		1,275,000		
M098-F	Medical Officer	(BPS-17)	4	4	1,388,000		2,195,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0442	MINING								
044201	MINING OF MINERAL RESOR. O/T MINERAL								
LQ4331	Mines Labour Welfare Commissionerate								
M098-M	Medical Officer (BPS-17)	6	6	2,350,000			3,610,000		
O098	O.S.D. FOR BEREAVED FAMILY (BPS-17)	1	1	354,000			544,000		
P060-M	Physiotherapist (BPS-17)	1	1	365,000			565,000		
S211-M	Statistical Officer (BPS-17)	1	1	365,000			729,000		
S277-F	Subject Specialist (BPS-17)	9	9	3,517,000			5,403,000		
S277-M	Subject Specialist (BPS-17)	10	10	5,206,000			7,997,000		
S282-M	Superintendent (BPS-17)	3	4	1,477,000			3,183,000		
A097-M	Assistant (BPS-16)	12	12	3,146,000			4,676,000		
A099-M	Assistant Accounts Officer (BPS-16)	1	2	227,000			674,000		
A267-M	Assistant Soil Scientist (BPS-16)	2		495,000					
C265-F	Charge Nurse (BPS-16)	3	3	713,000			1,095,000		
C438-M	Computer Instructor (BPS-16)	4	4	1,249,000			1,919,000		
J232-M	Junior Network Administrator (BPS-16)		1				337,000		
L066-M	Librarian (BPS-16)	2	2	493,000			757,000		
M017-M	Male Nurse (BPS-16)	3	3	680,000			1,058,000		
M224-M	Mines Labour Welfare Officer (BPS-16)	3	2	782,000			1,583,000		
P267	Physical Education Teacher (BPS-16)		2				760,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS									
044	MINING AND MANUFACTURING									
0442	MINING									
044201	MINING OF MINERAL RESOR. O/T MINERAL									
LQ4331	Mines Labour Welfare Commissionerate									
S085-F	Secondary School Teacher	(BPS-16)	14	14	4,303,000			6,610,000		
S085-M	Secondary School Teacher	(BPS-16)	11	11	4,309,000			6,619,000		
S200-F	Staff Nurse	(BPS-16)	10	10	2,429,000			3,704,000		
S679-M	Senior Sub Engineer	(BPS-16)	1	1	776,000			1,192,000		
W037-M	Welfare Officer	(BPS-16)	6	7	1,458,000			2,592,000		
A01102	Personal pay				461,000	472,000	167,000	167,000	42,000	500,000
A01105	Qualification Pay				17,000	18,000	6,000	6,000	2,000	18,000
A01106	Total Pay of contract staff				<u>2,679,000</u>	<u>3,043,000</u>	<u>900,000</u>	<u>900,000</u>	<u>225,000</u>	<u>2,700,000</u>
001	Pay of Contract Staff (Officers)					3,043,000				
A011-2	TOTAL PAY OF OTHER STAFF		415	428	<u>81,556,000</u>	<u>85,003,000</u>	<u>38,947,000</u>	<u>38,871,000</u>	<u>9,719,000</u>	<u>116,687,000</u>
A01151	Total Basic Pay of Other Staff		<u>415</u>	<u>428</u>	<u>75,659,000</u>	<u>83,146,000</u>	<u>36,878,000</u>	<u>36,802,000</u>	<u>9,201,000</u>	<u>110,481,000</u>
A163-F	Assistant Director(CD)	(BPS-15)	5		969,000					
A163-M	Assistant Director(CD)	(BPS-15)	3		681,000					
A334-M	Accountant	(BPS-15)	4	6	655,000			1,511,000		
C174-M	Computer Operator	(BPS-15)	6	6	1,298,000			1,890,000		
E116-F	Elementary School Teacher	(BPS-15)	9	10	2,984,000			4,268,000		
E116-M	Elementary School Teacher	(BPS-15)	13	13	4,166,000			5,959,000		
E161	EST(vernacular)	(BPS-15)		5				1,681,000		

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0442	MINING								
044201	MINING OF MINERAL RESOR. O/T MINERAL								
LQ4331	Mines Labour Welfare Commissionerate								
E162	EST(ORIENTAL)	(BPS-15)	3				758,000		
E163	EST(drawing)	(BPS-15)	3				758,000		
E165	EST(Physical)	(BPS-15)	2	3	368,000		758,000		
E707-M	EST (Technical)	(BPS-15)	1	1	586,000		253,000		
L162-F	Laboratory Assistant	(BPS-15)	2		405,000				
L162-M	Laboratory Assistant	(BPS-15)	1		181,000				
L165-M	Lib. cum Custodian	(BPS-15)	1		176,000				
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-15)		1			259,000		
S216-M	Stenographer	(BPS-15)	9	9	2,421,000		3,544,000		
A460-M	Auto CAD Operator	(BPS-14)	1	1	183,000		270,000		
D222-M	Draftsman	(BPS-14)	1	1	418,000		598,000		
J075-F	Junior Science & Math Teacher	(BPS-14)	2	2	452,000		646,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	2	2	681,000		974,000		
P300-F	PST	(BPS-14)	19	19	3,404,000		4,283,000		
P300-M	PST	(BPS-14)	16	16	2,796,000		4,000,000		
S078-M	Senior Clerk	(BPS-14)	12	12	2,577,000		3,687,000		
S271-M	Sub-Engineer	(BPS-14)	3	3	577,000		843,000		

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0442	MINING								
044201	MINING OF MINERAL RESOR. O/T MINERAL								
LQ4331	Mines Labour Welfare Commissionerate								
A109-M	Assistant Anesthetist	(BPS-12)	1	1	160,000		247,000		
E003-M	E.C.G. Technician	(BPS-12)	1	1	160,000		247,000		
L012-M	Laboratory Technician	(BPS-12)	1	1	160,000		248,000		
O023-M	Operation Theatre Assistant	(BPS-12)	1	1	160,000		247,000		
T028-F	Technician	(BPS-12)	3	3	924,000		1,322,000		
T028-M	Technician	(BPS-12)	1	1	362,000		518,000		
J019-M	Junior Clerk	(BPS-11)	25	25	4,853,000		6,969,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	1	291,000		416,000		
C052-M	Cess Inspector	(BPS-09)	5	5	853,000		1,220,000		
J203-M	Junior Technician	(BPS-09)	25	25	5,157,000		7,369,000		
J223-M	Junior Technician (Dispenser)	(BPS-09)	7	9	1,013,000		1,983,000		
J224-M	Junior Technician (X-Ray Operator)	(BPS-09)	1	1	146,000		217,000		
L004-M	Laboratory Assistant	(BPS-09)	1	1	146,000		243,000		
L012-M	Laboratory Technician	(BPS-09)	1	1	185,000		265,000		
O023-M	Operation Theatre Assistant	(BPS-09)	1	1	146,000		217,000		
T061-M	Tracer	(BPS-09)	1		178,000				
T021-F	Technical Instructor	(BPS-08)	2	2	918,000		1,313,000		

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0442	MINING								
044201	MINING OF MINERAL RESOR. O/T MINERAL								
LQ4331	Mines Labour Welfare Commissionerate								
L003-F	Laboratory Assistant	(BPS-07)	1	1	149,000		213,000		
L004-M	Laboratory Assistant	(BPS-07)	2	2	312,000		446,000		
L058-M	Lecturer Assistant	(BPS-07)	5	5	782,000		1,118,000		
L070-M	Library Clerk	(BPS-07)	1	1	142,000		203,000		
Q002-M	Qari	(BPS-07)	3	3	717,000		1,025,000		
T013-M	Teacher-Cum-Librarian	(BPS-07)	1	1	148,000		212,000		
D014-M	Dark Room Assistant	(BPS-05)	3	3	577,000		825,000		
E034-M	Electrician	(BPS-05)	1	1	168,000		240,000		
L004-M	Laboratory Assistant	(BPS-05)	2	2	556,000		795,000		
L027-F	Lady Instructor	(BPS-05)	2	2	288,000		412,000		
M065-M	Mechanic	(BPS-05)	1	1	131,000		188,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	2	232,000		664,000		
P192-M	Pump Driver	(BPS-05)	1	1	124,000		188,000		
T101-M	Tubewell Operator	(BPS-05)	2	2	289,000		419,000		
B127-M	Bus Driver	(BPS-04)	1	1	130,000		188,000		
D003-M	Daftri	(BPS-04)	1	1	126,000		180,000		
D089-M	Despatch Rider	(BPS-04)		1			176,000		
D186-M	Driver	(BPS-04)	30	30	4,357,000		6,461,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0442	MINING								
044201	MINING OF MINERAL RESOR. O/T MINERAL								
LQ4331	Mines Labour Welfare Commissionerate								
N033-F	Nurse/Dai	(BPS-03)	5	6	774,000			1,278,000	
A304-M	Attendant	(BPS-02)	1	1	524,000			749,000	
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	1	1	175,000			250,000	
W006-M	Ward Boy	(BPS-02)	2	2	286,000			409,000	
A356-F	Aya/Mai	(BPS-01)	1	1	116,000			166,000	
B019-M	Beldar	(BPS-01)	7	7	1,435,000			2,052,000	
C112-M	Chowkidar	(BPS-01)	33	34	4,853,000			7,254,000	
C130-M	Cleaner	(BPS-01)	3	3	368,000			528,000	
C193-M	Cook	(BPS-01)	2	2	378,000			540,000	
F015-F	Female Attendant	(BPS-01)	2	2	354,000			506,000	
G025-M	Gatekeeper	(BPS-01)	1	1	130,000			186,000	
L006-M	Laboratory Attendant	(BPS-01)	5	5	422,000			604,000	
L069-M	Library Attendant	(BPS-01)	2	2	242,000			346,000	
M019-M	Mali	(BPS-01)	8	8	1,207,000			1,733,000	
N006-M	Naib Qasid	(BPS-01)	35	35	5,002,000			7,208,000	
S059-M	Security Guard	(BPS-01)	4	4	446,000			641,000	
S311-F	Sanitary Worker	(BPS-01)	5	5	925,000			1,323,000	
S311-M	Sanitary Worker	(BPS-01)	26	28	3,110,000			4,837,000	
W011-F	Ward Servant	(BPS-01)	4	4	520,000			743,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0442	MINING								
044201	MINING OF MINERAL RESOR. O/T MINERAL								
LQ4331	Mines Labour Welfare Commissionerate								
W011-M	Ward Servant (BPS-01)	20	22	3,374,000			5,194,000		
A01152	Personal pay			6,000	6,000	2,000	2,000	1,000	6,000
A01156	Total Pay of contract staff			<u>5,891,000</u>	<u>1,851,000</u>	<u>2,067,000</u>	<u>2,067,000</u>	<u>517,000</u>	<u>6,200,000</u>
001	Pay of Contract Staff (Officials)				1,851,000				
A012	TOTAL ALLOWANCES			<u>148,895,000</u>	<u>113,590,000</u>	<u>46,855,000</u>	<u>64,898,000</u>	<u>16,231,000</u>	<u>176,638,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>148,895,000</u>	<u>113,590,000</u>	<u>46,854,000</u>	<u>64,898,000</u>	<u>16,231,000</u>	<u>176,637,000</u>
A01201	Senior Post Allowance			15,000	15,000	5,000	5,000	2,000	15,000
A01202	House Rent Allowance			12,618,000	10,910,000	4,690,000	4,686,000	1,172,000	14,061,000
A01203	Conveyance Allowance			16,910,000	12,648,000	6,090,000	6,083,000	1,521,000	18,256,000
A01208	Dress Allowance			930,000	384,000	318,000	317,000	79,000	951,000
A0120D	Integrated Allowance			531,000	782,000	242,000	237,000	59,000	715,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			1,000					
A01210	Risk Allowance			1,088,000	1,274,000	379,000	378,000	95,000	1,135,000
A01216	Qualification Allowance			1,575,000	3,061,000	552,000	551,000	138,000	1,654,000
A01217	Medical Allowance			9,899,000	7,704,000	3,580,000	3,577,000	895,000	10,734,000
A0121B	Health Professional Allowance			2,573,000	1,832,000	884,000	883,000	221,000	2,650,000
A0121C	Additional Pay Allowance				130,000	1,000			1,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			3,335,000	4,121,000	1,331,000	1,325,000	332,000	3,981,000
A0121N	Personal Allowance			3,520,000	7,536,000	1,232,000	1,232,000	308,000	3,695,000
A01224	Entertainment Allowance			20,000	10,000	7,000	7,000	2,000	20,000
A0122M	Adhoc Relief Allowance-2016			9,612,000	36,000				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0442	MINING								
044201	MINING OF MINERAL RESOR. O/T MINERAL								
LQ4331	Mines Labour Welfare Commissionerate								
A0122N	Special Conveyance Allowance to Disabled Employees			200,000	620,000	70,000	70,000	18,000	210,000
A0122V	Nursing Professional Allowance			1,404,000	855,000	488,000	488,000	122,000	1,463,000
A0122Y	Ad-hoc Relief Allowance 2017			12,701,000	36,000				
A01238	Charge Allowance			82,000	92,000	29,000	29,000	7,000	86,000
A0123G	Ad-hoc Relief Allowance-2018			12,700,000	115,000				
A0123P	Ad-hoc Relief A 2019			12,630,000	28,000				
A0124F	Adhoc Relief Allowance-2021			12,712,000	28,000	117,000	115,000	29,000	346,000
A0124H	Special Allowance-2021			16,485,000	17,863,000	7,419,000	7,410,000	1,853,000	22,238,000
A0124R	Ad-Hoc Relief Allowance 2022				17,181,000	5,899,000	5,889,000	1,472,000	17,676,000
A0124T	Special Allowance - 2022				19,191,000	6,784,000	6,777,000	1,694,000	20,337,000
A0124X	Adhoc Relief Allowance 2023						18,110,000	4,528,000	36,219,000
A01251	Mess Allowance			1,365,000	942,000	470,000	470,000	118,000	1,409,000
A01252	Non Practicing Allowance			428,000	417,000	164,000	163,000	41,000	490,000
A01253	Science Teaching Allowance			17,000	29,000	6,000	6,000	2,000	18,000
A01264	Technical Allowance			1,757,000	691,000	588,000	587,000	147,000	1,762,000
A01270	Others			<u>13,787,000</u>	<u>5,059,000</u>	<u>5,509,000</u>	<u>5,503,000</u>	<u>1,376,000</u>	<u>16,515,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			13,787,000	5,059,000				16,515,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>			<u>1,000</u>
A01299	Others					<u>1,000</u>			<u>1,000</u>
001	Others								1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS							
044	MINING AND MANUFACTURING							
0442	MINING							
044201	MINING OF MINERAL RESOR. O/T MINERAL							
LQ4331	Mines Labour Welfare Commissionerate							
Mines Labour Welfare Commissionerate			296,709,000	274,537,000	120,740,000	138,671,000	34,676,000	398,065,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0442	MINING								
044201	MINING OF MINERAL RESOR. O/T MINERAL								
LW4008	Regional Establishment								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>233,004,000.</u>	<u>171,383,000.</u>	<u>77,752,000.</u>	<u>85,573,000.</u>	<u>21,397,000.</u>	<u>248,889,000.</u>
A011	TOTAL PAY	486	464	<u>106,306,000.</u>	<u>98,269,000.</u>	<u>44,105,000.</u>	<u>41,974,000.</u>	<u>10,495,000.</u>	<u>128,050,000.</u>
A011-1	TOTAL PAY OF OFFICERS	70	71	<u>37,671,000.</u>	<u>39,972,000.</u>	<u>15,978,000.</u>	<u>15,973,000.</u>	<u>3,994,000.</u>	<u>47,921,000.</u>
A01101	Total Basic Pay of Officers	70	71	<u>37,061,000.</u>	<u>39,879,000.</u>	<u>15,770,000.</u>	<u>15,765,000.</u>	<u>3,942,000.</u>	<u>47,300,000.</u>
D051-M	Deputy Director (BPS-18)	9	9	7,516,000			9,593,000		
A146-M	Assistant Director (BPS-17)	18	18	7,477,000			9,543,000		
G043-M	Geologist (BPS-17)	2	2	2,582,000			3,295,000		
S282-M	Superintendent (BPS-17)	6	6	5,430,000			6,930,000		
A097-M	Assistant (BPS-16)	20	20	6,465,000			7,996,000		
M141-M	Mineral Development Officer (BPS-16)	6	6	2,946,000			3,760,000		
O098	O.S.D. FOR BEREAVED FAMILY (BPS-16)	1	2	201,000			511,000		
S304-M	Survey And Drawing Officer (BPS-16)	8	8	4,444,000			5,672,000		
A01102	Personal pay			100,000	11,000	37,000	37,000	9,000	110,000
A01105	Qualification Pay			500,000	80,000	167,000	167,000	42,000	500,000
A01106	Total Pay of contract staff			<u>10,000.</u>	<u>2,000.</u>	<u>4,000.</u>	<u>4,000.</u>	<u>1,000.</u>	<u>11,000.</u>
001	Pay of Contract Staff (Officers)				2,000				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0442	MINING								
044201	MINING OF MINERAL RESOR. O/T MINERAL								
LW4008	Regional Establishment								
A011-2	TOTAL PAY OF OTHER STAFF	416	393	<u>68,635,000.</u>	<u>58,297,000.</u>	<u>28,127,000.</u>	<u>26,001,000.</u>	<u>6,501,000.</u>	<u>80,129,000.</u>
A01151	Total Basic Pay of Other Staff	416	393	<u>66,785,000.</u>	<u>58,297,000.</u>	<u>27,493,000.</u>	<u>25,368,000.</u>	<u>6,342,000.</u>	<u>78,229,000.</u>
S216-M	Stenographer (BPS-15)	19	19	4,628,000			5,714,000		
A334-M	Accountant (BPS-14)	3	3	559,000			690,000		
S078-M	Senior Clerk (BPS-14)	15	15	3,296,000			4,069,000		
D222-M	Draftsman (BPS-13)	6	6	1,569,000			1,937,000		
C173-M	Computer Operator (BPS-12)	4	4	753,000			930,000		
C174-M	Computer Operator (BPS-12)	7	7	2,006,000			2,477,000		
F031-M	Field Inspector (BPS-11)	86	86	13,880,000			17,136,000		
J019-M	Junior Clerk (BPS-11)	4	4	693,000			856,000		
J020-M	Junior Clerk/Typist (BPS-11)	19	19	3,017,000			3,725,000		
O098	O.S.D. FOR BEREAVED FAMILY (BPS-11)	1	1	125,000			154,000		
R087-M	Royalty Inspector (BPS-11)	16	16	3,979,000			4,912,000		
O098	O.S.D. FOR BEREAVED FAMILY (BPS-09)	1	1	116,000			143,000		
S307-M	Surveyor (BPS-09)	16	16	2,820,000			3,482,000		
T061-M	Tracer (BPS-09)	5	5	915,000			1,130,000		
D186-M	Driver (BPS-04)	22	22	3,311,000			4,088,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0442	MINING								
044201	MINING OF MINERAL RESOR. O/T MINERAL								
LW4008	Regional Establishment								
B004-M	Bahishti (BPS-01)	5	2	941,000			465,000		
C054-M	Chainman (BPS-01)	54	46	6,313,000			6,639,000		
C112-M	Chowkidar (BPS-01)	20	20	2,716,000			3,353,000		
D011-M	Dak Runner (BPS-01)	1	1	113,000			140,000		
F023-M	Ferro Printer (BPS-01)	6	1	1,273,000			262,000		
M019-M	Mali (BPS-01)	3	3	689,000			851,000		
N006-M	Naib Qasid (BPS-01)	89	82	10,958,000			12,465,000		
S309	Sweeper Jamadar (BPS-01)	1	1	112,000			138,000		
S311-M	Sanitary Worker (BPS-01)	6	6	1,209,000			1,493,000		
S325-M	Sweeper/Sanitary Worker (BPS-01)	7	7	794,000			980,000		
A01152	Personal pay			50,000		34,000	33,000	9,000	100,000
A01156	Total Pay of contract staff			<u>1,800,000</u>		<u>600,000</u>	<u>600,000</u>	<u>150,000</u>	<u>1,800,000</u>
A012	TOTAL ALLOWANCES			<u>126,698,000</u>	<u>73,114,000</u>	<u>33,647,000</u>	<u>43,599,000</u>	<u>10,902,000</u>	<u>120,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>123,896,000</u>	<u>64,960,000</u>	<u>32,430,000</u>	<u>42,384,000</u>	<u>10,598,000</u>	<u>117,192,000</u>
A01202	House Rent Allowance			10,000,000	7,700,000	3,500,000	3,500,000	875,000	10,500,000
A01203	Conveyance Allowance			10,000,000	7,910,000	3,500,000	3,500,000	875,000	10,500,000
A0120D	Integrated Allowance			17,850,000	1,236,000	495,000	495,000	124,000	1,485,000
A01216	Qualification Allowance			500,000	200,000	107,000	107,000	27,000	320,000
A01217	Medical Allowance			8,000,000	5,285,000	2,672,000	2,672,000	668,000	8,015,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0442	MINING								
044201	MINING OF MINERAL RESOR. O/T MINERAL								
LW4008	Regional Establishment								
A0121N	Personal Allowance			2,250,000	2,935,000	788,000	788,000	197,000	2,363,000
A01226	Computer Allowance			1,000		1,000			1,000
A0122M	Adhoc Relief Allowance-2016			6,125,000	90,000				
A0122N	Special Conveyance Allowance to Disabled Employees			150,000	100,000	53,000	53,000	13,000	158,000
A0122Y	Ad-hoc Relief Allowance 2017			8,215,000	61,000				
A01236	Deputation Allowance			1,000		1,000			1,000
A0123G	Ad-hoc Relief Allowance-2018			8,057,000	55,000				
A0123P	Ad-hoc Relief A 2019			8,500,000	34,000				
A0124F	Adhoc Relief Allowance-2021			9,247,000	56,000				
A0124H	Special Allowance-2021			14,000,000	9,511,000	6,231,000	6,231,000	1,558,000	18,693,000
A0124R	Ad-Hoc Relief Allowance 2022				9,007,000	3,804,000	3,804,000	951,000	11,411,000
A0124T	Special Allowance - 2022				9,582,000	3,804,000	3,804,000	951,000	11,411,000
A0124X	Adhoc Relief Allowance 2023						9,957,000	2,490,000	19,914,000
A01264	Technical Allowance			15,000,000	10,653,000	5,374,000	5,373,000	1,344,000	16,120,000
A01270	Others			<u>6,000,000</u>	<u>545,000</u>	<u>2,100,000</u>	<u>2,100,000</u>	<u>525,000</u>	<u>6,300,000</u>
001	Others				545,000				
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			6,000,000					6,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,802,000</u>	<u>8,154,000</u>	<u>1,217,000</u>	<u>1,215,000</u>	<u>304,000</u>	<u>3,647,000</u>
A01273	Honoraria			<u>2,000,000</u>	<u>7,907,000</u>	<u>700,000</u>	<u>700,000</u>	<u>175,000</u>	<u>2,100,000</u>
000	Honoraria			2,000,000	7,907,000				2,100,000
A01274	Medical Charges			600,000	247,000	515,000	515,000	129,000	1,545,000
A01277	Contingent Paid Staff			200,000		1,000			1,000
A01278	Leave Salary			1,000		1,000			1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0442	MINING								
044201	MINING OF MINERAL RESOR. O/T MINERAL								
LW4008	Regional Establishment								
A01299	Others			1,000					
A03	TOTAL OPERATING EXPENSES			<u>62,826,000</u>	<u>64,979,000</u>	<u>23,247,000</u>	<u>32,398,000</u>	<u>5,813,000</u>	<u>69,713,000</u>
A031	TOTAL FEES			<u>4,000,000</u>	<u>2,802,000</u>	<u>1,467,000</u>	<u>2,889,000</u>	<u>367,000</u>	<u>4,400,000</u>
A03170	Others			4,000,000	2,802,000	1,467,000	2,889,000	367,000	4,400,000
A032	TOTAL COMMUNICATIONS			<u>4,208,000</u>	<u>3,564,000</u>	<u>1,435,000</u>	<u>2,474,000</u>	<u>359,000</u>	<u>4,301,000</u>
A03201	Postage and Telegraph			3,200,000	2,798,000	1,067,000	1,924,000	267,000	3,200,000
A03202	Telephone and Trunk Call			1,000,000	765,000	367,000	549,000	92,000	1,100,000
A03205	Courier and Pilot Service			8,000	1,000	1,000	1,000		1,000
A033	TOTAL UTILITIES			<u>6,322,000</u>	<u>5,533,000</u>	<u>2,350,000</u>	<u>3,322,000</u>	<u>587,000</u>	<u>7,044,000</u>
A03301	Gas			820,000	381,000	301,000	550,000	75,000	902,000
A03302	Water			1,000		1,000	1,000		1,000
A03303	Electricity			<u>4,500,000</u>	<u>4,140,000</u>	<u>1,680,000</u>	<u>2,264,000</u>	<u>420,000</u>	<u>5,040,000</u>
001	Electricity			4,500,000	4,140,000				5,040,000
A03304	Hot and Cold Weather Charges			1,000,000	1,012,000	367,000	506,000	92,000	1,100,000
A03305	POL for Generator			1,000		1,000	1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>6,000,000</u>	<u>4,586,000</u>	<u>2,184,000</u>	<u>3,515,000</u>	<u>546,000</u>	<u>6,550,000</u>
A03402	Rent for Office Building			5,500,000	4,302,000	2,000,000	3,163,000	500,000	6,000,000
A03407	Rates and Taxes			500,000	284,000	184,000	352,000	46,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
044 MINING AND MANUFACTURING								
0442 MINING								
044201 MINING OF MINERAL RESOR. O/T MINERAL								
LW4008 Regional Establishment								
A038 TOTAL TRAVEL & TRANSPORTATION			<u>27,101,000</u>	<u>32,437,000</u>	<u>10,402,000</u>	<u>13,315,000</u>	<u>2,600,000</u>	<u>31,202,000</u>
A03805 Travelling Allowance			<u>12,000,000</u>	<u>13,209,000</u>	<u>4,400,000</u>	<u>5,960,000</u>	<u>1,100,000</u>	<u>13,200,000</u>
001 Travelling Allowance			12,000,000	13,209,000				13,200,000
A03806 Transportation of Goods			100,000		1,000	1,000		1,000
A03807 P.O.L Charges			15,000,000	19,228,000	6,000,000	7,353,000	1,500,000	18,000,000
A03808 Conveyance Charges			1,000		1,000	1,000		1,000
A039 TOTAL GENERAL			<u>15,195,000</u>	<u>16,057,000</u>	<u>5,409,000</u>	<u>6,883,000</u>	<u>1,354,000</u>	<u>16,216,000</u>
A03901 Stationery			3,000,000	3,177,000	1,100,000	1,258,000	275,000	3,300,000
A03902 Printing and Publication			<u>2,500,000</u>	<u>2,850,000</u>	<u>917,000</u>	<u>1,057,000</u>	<u>229,000</u>	<u>2,750,000</u>
001 Printing and Publications			2,500,000	2,850,000				2,750,000
A03905 Newspapers Periodicals and Books			<u>500,000</u>	<u>442,000</u>	<u>167,000</u>	<u>283,000</u>	<u>42,000</u>	<u>500,000</u>
001 News Papers, Periodicals & Books			500,000	442,000				500,000
A03906 Uniforms and Protective Clothing			50,000	18,000	17,000	29,000	4,000	50,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>21,000</u>	<u>22,000</u>	<u>44,000</u>	<u>6,000</u>	<u>66,000</u>
001 Advertising & Publicity			60,000	21,000				66,000
A03917 Law Charges			385,000	264,000	134,000	267,000	34,000	400,000
A03918 Exhibitions, Fairs & Other National Celebrations			500,000	519,000	184,000	246,000	46,000	550,000
A03919 Payments to Others for Service Rendered			<u>500,000</u>		<u>167,000</u>	<u>325,000</u>	<u>42,000</u>	<u>500,000</u>
001 Payments to Others for Service Rendered			500,000					500,000
A03942 Cost of Other Stores			<u>1,000,000</u>	<u>1,316,000</u>	<u>367,000</u>	<u>535,000</u>	<u>92,000</u>	<u>1,100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0442	MINING								
044201	MINING OF MINERAL RESOR. O/T MINERAL								
LW4008	Regional Establishment								
001	Cost of Other Stores			1,000,000	1,316,000				1,100,000
A03955	Computer Stationary			3,200,000	3,700,000	1,167,000	1,392,000	292,000	3,500,000
A03970	Others			<u>3,500,000</u>	<u>3,750,000</u>	<u>1,167,000</u>	<u>1,447,000</u>	<u>292,000</u>	<u>3,500,000</u>
001	Others			3,500,000	3,750,000				3,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>7,191,000</u>	<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
A041	TOTAL PENSION			<u>2,500,000</u>	<u>7,191,000</u>	<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
A04114	Superannuation Encashment Of L.P.R			2,500,000	7,191,000	834,000	1,667,000	209,000	2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>	<u>2,500,000</u>	<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>2,500,000</u>	<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>	<u>2,500,000</u>	<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	2,500,000				2,500,000
A09	TOTAL PHYSICAL ASSETS			<u>103,000</u>	<u>10,000</u>	<u>37,000</u>	<u>93,000</u>	<u>38,000</u>	<u>103,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>10,000</u>	<u>34,000</u>	<u>90,000</u>	<u>35,000</u>	<u>100,000</u>
A09201	Hardware			100,000	10,000	34,000	90,000	35,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0442	MINING								
044201	MINING OF MINERAL RESOR. O/T MINERAL								
LW4008	Regional Establishment								
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			1,000		1,000	1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000,000</u>	<u>9,445,000</u>	<u>3,522,000</u>	<u>3,532,000</u>	<u>660,000</u>	<u>8,802,000</u>
A130	TOTAL TRANSPORT			<u>4,800,000</u>	<u>6,128,000</u>	<u>2,112,000</u>	<u>2,092,000</u>	<u>396,000</u>	<u>5,280,000</u>
A13001	Transport			4,800,000	6,128,000	2,112,000	2,092,000	396,000	5,280,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,600,000</u>	<u>1,717,000</u>	<u>704,000</u>	<u>725,000</u>	<u>132,000</u>	<u>1,760,000</u>
A13101	Machinery and Equipment			1,600,000	1,717,000	704,000	725,000	132,000	1,760,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
044 MINING AND MANUFACTURING								
0442 MINING								
044201 MINING OF MINERAL RESOR. O/T MINERAL								
LW4008 Regional Establishment								
A132 TOTAL FURNITURE AND FIXTURE			<u>1,600,000</u>	<u>1,600,000</u>	<u>704,000</u>	<u>713,000</u>	<u>132,000</u>	<u>1,760,000</u>
A13201 Furniture and Fixture			1,600,000	1,600,000	704,000	713,000	132,000	1,760,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>20,000,000</u>		<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
A13301 Office Buildings					<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 Office Buildings								1,000
A13370 Others			20,000,000		1,000	1,000		1,000
Regional Establishment			328,933,000	255,508,000	106,226,000	124,930,000	28,326,000	332,507,000