

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044105	ADMINISTRATION						
LQ4382	Mines and Minerals Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,660,000</u>	<u>56,326,000</u>	<u>55,848,000</u>
A011	TOTAL PAY		81	71	<u>34,837,000</u>	<u>22,576,000</u>	<u>24,849,000</u>
A011-1	TOTAL PAY OF OFFICERS		37	27	<u>25,891,000</u>	<u>15,641,000</u>	<u>15,868,000</u>
A01101	Total Basic Pay of Officers		29	27	<u>16,379,000</u>	<u>13,481,000</u>	<u>15,669,000</u>
S045-M	Secretary	(BPS-20)	1	1	1,460,000		1,460,000
A029-M	Additional Secretary	(BPS-19)	1	1	867,000		867,000
D078-M	Deputy Secretary	(BPS-18)	2	2	1,197,000		1,197,000
L047-F	Law Officer	(BPS-17)	1	1	724,000		724,000
P139-M	Private Secretary	(BPS-17)	2	2	1,278,000		1,278,000
S053	Section Officer	(BPS-17)	2		1,320,000		
S053-M	Section Officer	(BPS-17)	5	7	3,155,000		4,605,000
S282-M	Superintendent	(BPS-17)	2	2	1,100,000		1,100,000
A097-M	Assistant	(BPS-16)	9	7	3,327,000		2,487,000
P037-M	Personal Assistant	(BPS-16)	4	4	1,951,000		1,951,000
A01102	Personal pay				86,000	127,000	111,000
A01103	Special Pay				37,000	153,000	42,000
A01105	Qualification Pay				27,000	74,000	45,000
A01106	Total Pay of contract staff		8		<u>9,361,000</u>	<u>1,800,000</u>	
C467-M	Coal Technologist	(Special)	1		600,000		
D735-M	Director Coal Pricing Cell	(Special)	1		1,800,000		
F144-M	Financial Consultant	(Special)	1		960,000		
I077-M	I.T. Specialist	(Special)	1		600,000		
M328-M	Mining Engineer	(Special)	2		1,200,000		
S212-M	Statistician	(Special)	1		600,000		
T017-M	Technical Advisor	(Special)	1		3,600,000		
001	Pay of Contract Staff (Officers)				9,360,000	1,800,000	
A01150	Others				<u>1,000</u>	<u>6,000</u>	<u>1,000</u>
000	Others					6,000	

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department					
A011-2 TOTAL PAY OF OTHER STAFF	44	44	<u>8,946,000</u>	<u>6,935,000</u>	<u>8,981,000</u>
A01151 Total Basic Pay of Other Staff	44	44	<u>8,911,000</u>	<u>6,932,000</u>	<u>8,947,000</u>
S216 Stenographer (BPS-15)	2		1,000,000		
S216-M Stenographer (BPS-15)	5	7	1,522,000		2,272,000
C162-M Composer (BPS-14)	1	1	325,000		325,000
S078-F Senior Clerk (BPS-14)	1	1	418,000		418,000
S078-M Senior Clerk (BPS-14)	2	2	550,000		550,000
J019 Junior Clerk (BPS-11)	2		424,000		
J019-M Junior Clerk (BPS-11)	7	9	1,213,000		1,923,000
D003-M Daftri (BPS-04)	1	1	198,000		198,000
D089-M Despatch Rider (BPS-04)	2	2	531,000		531,000
D186-M Driver (BPS-04)	3	3	487,000		487,000
C112-M Chowkidar (BPS-01)	2	2	230,000		230,000
N006 Naib Qasid (BPS-01)	2		200,000		
N006-M Naib Qasid (BPS-01)	13	15	1,670,000		1,870,000
S311-M Sanitary Worker (BPS-01)	1	1	143,000		143,000
A01152 Personal pay			34,000	3,000	34,000
A01156 Total Pay of contract staff			<u>1,000</u>		
A012 TOTAL ALLOWANCES			<u>17,823,000</u>	<u>33,750,000</u>	<u>30,999,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,553,000</u>	<u>31,973,000</u>	<u>29,684,000</u>
A01201 Senior Post Allowance			16,000	13,000	15,000
A01202 House Rent Allowance			1,552,000	2,162,000	1,760,000
A01203 Conveyance Allowance			2,270,000	2,139,000	2,295,000
A01207 Washing Allowance			358,000	10,000	9,000
A01208 Dress Allowance			229,000	4,000	240,000
A0120D Integrated Allowance			158,000	73,000	163,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,855,000	2,448,000	2,690,000

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044 MINING AND MANUFACTURING					
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044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department					
A0120X Ad - hoc Allowance - 2010			200,000		
A01216 Qualification Allowance			180,000	122,000	120,000
A01217 Medical Allowance			1,744,000	1,262,000	1,147,000
A0121N Personal Allowance			66,000	53,000	136,000
A01224 Entertainment Allowance			10,000	7,000	7,000
A0122M Adhoc Relief Allowance-2016			2,429,000	1,593,000	2,453,000
A0122R Administrative Allowance			168,000	126,000	168,000
A0122S Utility Allowance			2,664,000	2,658,000	3,170,000
A0122Y Ad-hoc Relief Allowance 2017			2,073,000	2,056,000	2,740,000
A01235 Secretariat allowance			50,000	4,000	800,000
A01238 Charge Allowance			100,000	72,000	200,000
A01239 Special Allowance			<u>75,000</u>	<u>75,000</u>	<u>175,000</u>
001 Special Allowance				75,000	100,000
A0123F Civil Secretariat Allowance @50%				14,438,000	8,200,000
A0123G Ad-hoc Relief Allowance-2018				2,037,000	2,732,000
A01241 Utility allowance for electricity				51,000	
A01252 Non Practicing Allowance			66,000	180,000	70,000
A01270 Others			<u>290,000</u>	<u>390,000</u>	<u>394,000</u>
001 Others			214,000	390,000	100,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			76,000		80,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,270,000</u>	<u>1,777,000</u>	<u>1,315,000</u>
A01271 Overtime Allowance			120,000	245,000	165,000
A01273 Honoraria			<u>1,000,000</u>	<u>1,212,000</u>	<u>1,000,000</u>
000 Honoraria				1,212,000	
A01274 Medical Charges			150,000	320,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>22,692,000</u>	<u>14,962,000</u>	<u>15,387,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,106,000</u>	<u>1,095,000</u>	<u>1,196,000</u>
A03201 Postage and Telegraph			120,000	110,000	63,000
A03202 Telephone and Trunk Call			985,000	985,000	935,000
A03204 Electronic Communication			1,000		198,000
A033 TOTAL UTILITIES			<u>2,090,000</u>	<u>1,091,000</u>	<u>2,128,000</u>
A03301 Gas			127,000	127,000	121,000
A03302 Water			78,000	48,000	27,000

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044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department					
A03303 Electricity			<u>1,800,000</u>	<u>823,000</u>	<u>1,926,000</u>
001 Electricity			700,000	823,000	846,000
A03304 Hot and Cold Weather Charges			85,000	93,000	54,000
A034 TOTAL OCCUPANCY COSTS			<u>5,310,000</u>	<u>3,534,000</u>	<u>2,970,000</u>
A03402 Rent for Office Building			5,200,000	3,424,000	2,880,000
A03407 Rates and Taxes			110,000	110,000	90,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,451,000</u>	<u>3,688,000</u>	<u>4,393,000</u>
A03805 Travelling Allowance			<u>3,650,000</u>	<u>1,420,000</u>	<u>1,755,000</u>
001 Travelling Allowance			2,200,000	1,420,000	450,000
A03807 P.O.L Charges			3,800,000	2,268,000	2,637,000
A03808 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			<u>6,735,000</u>	<u>5,554,000</u>	<u>4,700,000</u>
A03901 Stationery			1,500,000	1,497,000	1,003,000
A03902 Printing and Publication			<u>500,000</u>	<u>400,000</u>	<u>472,000</u>
001 Printing and Publications			100,000	400,000	112,000
A03905 Newspapers Periodicals and Books			<u>550,000</u>	<u>139,000</u>	<u>198,000</u>
001 News Papers, Periodicals & Books			450,000	139,000	108,000
A03906 Uniforms and Protective Clothing			40,000	100,000	36,000
A03907 Advertising & Publicity			15,000		13,000
A03917 Law Charges			2,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,000		1,000
A03919 Payments to Others for Service Rendered			1,000		1,000
A03936 Foreign/Inland Training Course Fee			100,000		1,000
A03940 Unforeseen expenditure			50,000		144,000
A03942 Cost of Other Stores			<u>1,320,000</u>	<u>1,090,000</u>	<u>738,000</u>
001 Cost of Other Stores			1,100,000	1,090,000	540,000
A03955 Computer Stationary			1,460,000	1,230,000	1,107,000
A03970 Others			<u>1,195,000</u>	<u>1,098,000</u>	<u>985,000</u>
001 Others			700,000	1,098,000	540,000

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0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>1,517,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>1,517,000</u>	<u>800,000</u>
A04114 Superannuation Encashment Of L.P.R			700,000	1,517,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,100,000</u>		<u>6,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,100,000</u>		<u>6,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,100,000</u>		<u>6,100,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000		5,000,000
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>175,000</u>	<u>135,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>175,000</u>	<u>135,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>175,000</u>	<u>135,000</u>
001 Entertainment & Gifts				175,000	
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>1,084,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>321,000</u>
A09203 I.T. Equipment			1,000	1,000	321,000
A095 TOTAL PURCHASE OF TRANSPORT			<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>
001 Transport				1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>401,000</u>
A09601 Plant and Machinery			1,000	1,000	401,000

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0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>361,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	361,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,842,000</u>	<u>3,528,000</u>	<u>1,986,000</u>
A130 TOTAL TRANSPORT			<u>2,200,000</u>	<u>2,200,000</u>	<u>1,354,000</u>
A13001 Transport			2,200,000	2,200,000	1,354,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>990,000</u>	<u>890,000</u>	<u>486,000</u>
A13101 Machinery and Equipment			990,000	890,000	486,000
A132 TOTAL FURNITURE AND FIXTURE			<u>650,000</u>	<u>438,000</u>	<u>144,000</u>
A13201 Furniture and Fixture			650,000	438,000	144,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13701 Hardware			1,000		1,000
A13702 Software			1,000		1,000
Mines and Minerals Department			82,148,000	76,512,000	81,340,000