

**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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0441</b>	<b>MANUFACTURING</b>						
<b>044105</b>	<b>ADMINISTRATION</b>						
<b>LQ4382</b>	<b>Mines and Minerals Department</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>51,895,000</u></b>	<b><u>58,405,000</u></b>	<b><u>54,787,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>71</u></b>	<b><u>71</u></b>	<b><u>22,596,000</u></b>	<b><u>19,631,000</u></b>	<b><u>25,058,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>27</u></b>	<b><u>27</u></b>	<b><u>15,277,000</u></b>	<b><u>13,747,000</u></b>	<b><u>16,709,000</u></b>
A01101	Total Basic Pay of Officers		<u>27</u>	<u>27</u>	<u>15,032,000</u>	<u>13,032,000</u>	<u>16,429,000</u>
S045-M	Secretary	(BPS-20)	1	1	1,422,000		1,549,000
A029-M	Additional Secretary	(BPS-19)	1	1	845,000		921,000
D078-M	Deputy Secretary	(BPS-18)	2	2	1,166,000		1,271,000
L047-F	Law Officer	(BPS-17)	1	1	705,000		768,000
P139-M	Private Secretary	(BPS-17)	2	2	1,245,000		1,357,000
S053-M	Section Officer	(BPS-17)	7	7	4,256,000		4,685,000
S282-M	Superintendent	(BPS-17)	2	2	1,071,000		1,167,000
A097-M	Assistant	(BPS-16)	7	7	2,422,000		2,640,000
P037-M	Personal Assistant	(BPS-16)	4	4	1,900,000		2,071,000
A01102	Personal pay				108,000	198,000	124,000
A01103	Special Pay				90,000	407,000	102,000
A01105	Qualification Pay				45,000	95,000	52,000
A01106	Total Pay of contract staff				<u>1,000</u>		<u>1,000</u>
001	Pay of Contract Staff (Officers)						1,000
A01150	Others				1,000	15,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>44</u></b>	<b><u>44</u></b>	<b><u>7,319,000</u></b>	<b><u>5,884,000</u></b>	<b><u>8,349,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>44</u>	<u>44</u>	<u>7,283,000</u>	<u>5,883,000</u>	<u>8,347,000</u>
S216-M	Stenographer	(BPS-15)	7	7	1,729,000		1,975,000
C162-M	Composer	(BPS-14)	1	1	310,000		356,000
S078-F	Senior Clerk	(BPS-14)	1	1	370,000		425,000
S078-M	Senior Clerk	(BPS-14)	2	2	510,000		586,000
J019-M	Junior Clerk	(BPS-11)	9	9	1,371,000		1,566,000
D003-M	Daftri	(BPS-04)	1	1	176,000		202,000

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<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ4382 Mines and Minerals Department</b>					
D089-M Despatch Rider (BPS-04)	2	2	470,000		540,000
D186-M Driver (BPS-04)	3	3	431,000		496,000
C112-M Chowkidar (BPS-01)	2	2	204,000		235,000
N006-M Naib Qasid (BPS-01)	15	15	1,585,000		1,820,000
S311-M Sanitary Worker (BPS-01)	1	1	127,000		146,000
A01152 Personal pay			33,000		1,000
A01153 Special Pay			1,000		1,000
A01155 Qualification Pay			1,000		
A01156 Total Pay of contract staff			<u>1,000</u>	<u>1,000</u>	
001 Pay of Contract Staff (Officials)				1,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>29,299,000</b></u>	<u><b>38,774,000</b></u>	<u><b>29,729,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>28,075,000</b></u>	<u><b>37,484,000</b></u>	<u><b>28,383,000</b></u>
A01201 Senior Post Allowance			14,000	16,000	15,000
A01202 House Rent Allowance			1,629,000	1,854,000	1,833,000
A01203 Conveyance Allowance			2,128,000	1,878,000	2,362,000
A01207 Washing Allowance			8,000	6,000	9,000
A01208 Dress Allowance			3,000	2,000	3,000
A0120D Integrated Allowance			55,000	56,000	61,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			2,349,000	2,099,000	2,590,000
A01216 Qualification Allowance			107,000	75,000	100,000
A01217 Medical Allowance			882,000	1,052,000	979,000
A0121N Personal Allowance			79,000	344,000	87,000
A01224 Entertainment Allowance			7,000	15,000	8,000
A0122M Adhoc Relief Allowance-2016			1,599,000	1,379,000	1,766,000
A0122N Special Conveyance Allowance to Disabled Employees			1,000		1,000
A0122R Administrative Allowance			149,000	232,000	164,000
A0122S Utility Allowance			2,948,000	6,162,000	3,380,000
A0122Y Ad-hoc Relief Allowance 2017			1,910,000	1,910,000	2,119,000
A01235 Secretariat allowance			1,156,000		730,000
A01238 Charge Allowance			89,000		40,000
A01239 Special Allowance			<u>70,000</u>		<u>1,000</u>
001 Special Allowance			70,000		1,000

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<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ4382 Mines and Minerals Department</b>					
A0123E Executive Allowance			1,777,000	11,157,000	2,006,000
A0123F Civil Secretariat Allowance @50%			6,903,000	5,673,000	6,000,000
A0123G Ad-hoc Relief Allowance-2018			1,906,000	1,906,000	2,119,000
A0123P Ad-hoc Relief A 2019			1,871,000	1,321,000	1,713,000
A01241 Utility allowance for electricity			1,000	59,000	1,000
A01252 Non Practicing Allowance			66,000		10,000
A01270 Others			<u>368,000</u>	<u>288,000</u>	<u>286,000</u>
001 Others			293,000	93,000	186,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			75,000	195,000	100,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,224,000</u></b>	<b><u>1,290,000</u></b>	<b><u>1,346,000</u></b>
A01271 Overtime Allowance			154,000	190,000	169,000
A01273 Honoraria			<u>930,000</u>	<u>930,000</u>	<u>1,023,000</u>
000 Honoraria				930,000	1,023,000
A01274 Medical Charges			140,000	170,000	154,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>12,183,000</u></b>	<b><u>18,227,000</u></b>	<b><u>13,214,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,032,000</u></b>	<b><u>1,526,000</u></b>	<b><u>1,106,000</u></b>
A03201 Postage and Telegraph			57,000	161,000	61,000
A03202 Telephone and Trunk Call			806,000	1,056,000	868,000
A03204 Electronic Communication			169,000	309,000	177,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,549,000</u></b>	<b><u>4,217,000</u></b>	<b><u>1,687,000</u></b>
A03301 Gas			108,000	141,000	100,000
A03302 Water			25,000	39,000	26,000
A03303 Electricity			<u>1,368,000</u>	<u>3,992,000</u>	<u>1,511,000</u>
001 Electricity			1,368,000	3,992,000	1,511,000
A03304 Hot and Cold Weather Charges			48,000	45,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,527,000</u></b>	<b><u>4,306,000</u></b>	<b><u>3,075,000</u></b>
A03402 Rent for Office Building			2,450,000	4,194,000	3,000,000
A03407 Rates and Taxes			77,000	112,000	75,000

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<b>LQ4382 Mines and Minerals Department</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,358,000</u></b>	<b><u>3,949,000</u></b>	<b><u>3,250,000</u></b>
A03805 Travelling Allowance			<u>1,272,000</u>	<u>1,193,000</u>	<u>1,000,000</u>
001 Travelling Allowance			1,272,000	1,193,000	1,000,000
A03807 P.O.L Charges			2,085,000	2,755,000	2,249,000
A03808 Conveyance Charges			1,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,717,000</u></b>	<b><u>4,229,000</u></b>	<b><u>4,096,000</u></b>
A03901 Stationery			701,000	857,000	773,000
A03902 Printing and Publication			<u>415,000</u>	<u>389,000</u>	<u>338,000</u>
001 Printing and Publications			415,000	389,000	338,000
A03905 Newspapers Periodicals and Books			<u>176,000</u>	<u>165,000</u>	<u>191,000</u>
001 News Papers, Periodicals & Books			176,000	165,000	191,000
A03906 Uniforms and Protective Clothing			31,000	29,000	30,000
A03907 Advertising & Publicity			<u>12,000</u>	<u>414,000</u>	<u>13,000</u>
001 Advertising & Publicity			12,000	414,000	13,000
A03917 Law Charges			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03919 Payments to Others for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered					1,000
A03936 Foreign/Inland Training Course Fee			<u>1,000</u>		<u>1,000</u>
001 Foreign Training					1,000
A03940 Unforeseen expenditure			133,000	58,000	166,000
A03942 Cost of Other Stores			<u>574,000</u>	<u>549,000</u>	<u>677,000</u>
001 Cost of Other Stores			405,000	549,000	677,000
A03955 Computer Stationary			806,000	956,000	906,000
A03970 Others			<u>865,000</u>	<u>811,000</u>	<u>998,000</u>
001 Others			865,000	811,000	998,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>840,000</u></b>		<b><u>330,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>840,000</u></b>		<b><u>330,000</u></b>
A04114 Superannuation Encashment Of L.P.R			840,000		330,000

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<b>044105</b>	<b>ADMINISTRATION</b>				
<b>LQ4382</b>	<b>Mines and Minerals Department</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,600,000</b></u>	<u><b>69,000</b></u>	<u><b>500,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,600,000</b></u>	<u><b>69,000</b></u>	<u><b>500,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,600,000</u>	<u>69,000</u>	<u>500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		500,000	69,000	500,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>142,000</b></u>	<u><b>183,000</b></u>	<u><b>100,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u><b>142,000</b></u>	<u><b>183,000</b></u>	<u><b>100,000</b></u>
A06301	Entertainments & Gifts		<u>142,000</u>	<u>183,000</u>	<u>100,000</u>
001	Entertainment & Gifts			183,000	100,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>7,000</b></u>	<u><b>406,000</b></u>	<u><b>2,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>2,000</b></u>	<u><b>202,000</b></u>	<u><b>1,000</b></u>
A09203	I.T. Equipment		2,000	202,000	1,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u><b>1,000</b></u>		
A09501	Transport		1,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	
A09601	Plant and Machinery		2,000	2,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>2,000</b></u>	<u><b>202,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture		2,000	202,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,967,000</b></u>	<u><b>3,112,000</b></u>	<u><b>2,080,000</b></u>

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<b>LQ4382 Mines and Minerals Department</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,335,000</u></b>	<b><u>2,320,000</u></b>	<b><u>1,409,000</u></b>
A13001 Transport			1,335,000	2,320,000	1,409,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>482,000</u></b>	<b><u>452,000</u></b>	<b><u>510,000</u></b>
A13101 Machinery and Equipment			482,000	452,000	510,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>148,000</u></b>	<b><u>139,000</u></b>	<b><u>159,000</u></b>
A13201 Furniture and Fixture			148,000	139,000	159,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>2,000</u></b>	<b><u>201,000</u></b>	<b><u>2,000</u></b>
A13701 Hardware			1,000	201,000	1,000
A13702 Software			1,000		1,000
<b>Mines and Minerals Department</b>			<b>68,634,000</b>	<b>80,402,000</b>	<b>71,013,000</b>