

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
LQ4095	CRISIS MANAGEMENT AND CONTROL CENTRE	8,113,000	1,679,000	9,587,000
LQ4097	FORENSIC SCIENCE LABORATORY PUNJAB	1,777,425,000	2,027,827,000	1,947,807,000
LQ4099	BOARD OF REVENUE	549,259,000	709,103,000	676,920,000
LQ4100	INSPECTORATE OF TREASURIES AND ACCOUNTS	70,111,000	43,898,000	71,449,000
LQ4101	TREASURIES/DISTRICT ACCOUNTS OFFICES	1,104,316,000	1,125,462,000	1,221,130,000
LQ4102	LOCAL FUND AUDIT DEPARTMENT	611,364,000	531,604,000	672,857,000
LQ4103	RECLAMATION AND PROBATION DEPARTMENT	246,652,000	185,389,000	276,119,000
LQ4105	DRUG COURTS	119,829,000	143,892,000	133,440,000
LQ4306	PUNJAB PROCUREMENT REGULATORY AUTHORITY (PPRA)	97,278,000	37,640,000	110,688,000
LQ4307	I & C WING (S&GAD)	40,271,000	61,488,000	52,636,000
LQ4376	STAFF AND HOUSEHOLD (CHARGED)	292,384,000	257,062,000	306,663,000
LQ4378	SPECIAL EDUCATION DEPARTMENT	57,535,000	92,470,000	63,537,000
LQ4382	MINES AND MINERALS DEPARTMENT	71,013,000	88,984,000	141,017,000
LQ4383	MANAGEMENT AND PROFESSIONAL	72,023,000	74,489,000	79,893,000
LQ4448	HIGHER EDUCATION DEPARTMENT	233,834,000	248,335,000	261,713,000
LQ4451	SCHOOL EDUCATION DEPARTMENT	366,041,000	379,713,000	395,658,000
LQ4456	DG(INSPECTION)	48,616,000	36,091,000	53,637,000
LQ4457	DIRECTORATE OF MONITORING	117,006,000	86,877,000	134,639,000
LQ4465	COMMISSIONER OFFICE(S)	265,104,000	258,758,000	273,170,000
LQ4466	DEPUTY COMMISSIONER OFFICER(S)	1,198,337,000	1,184,838,000	1,276,267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>54,787,000</u>	<u>67,323,000</u>	<u>94,851,000</u>
A011 TOTAL PAY	71	71	<u>25,058,000</u>	<u>22,467,000</u>	<u>28,447,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	27	<u>16,709,000</u>	<u>16,622,000</u>	<u>18,465,000</u>
A01101 Total Basic Pay of Officers	27	27	<u>16,429,000</u>	<u>15,110,000</u>	<u>17,677,000</u>
S045-M Secretary (BPS-20)	1	1	1,549,000		1,663,000
A029-M Additional Secretary (BPS-19)	1	1	921,000		989,000
D078-M Deputy Secretary (BPS-18)	2	2	1,271,000		1,365,000
L047-F Law Officer (BPS-17)	1	1	768,000		825,000
P139-M Private Secretary (BPS-17)	2	2	1,357,000		1,457,000
S053-M Section Officer (BPS-17)	7	7	4,685,000		5,066,000
S282-M Superintendent (BPS-17)	2	2	1,167,000		1,253,000
A097-M Assistant (BPS-16)	7	7	2,640,000		2,835,000
P037-M Personal Assistant (BPS-16)	4	4	2,071,000		2,224,000
A01102 Personal pay			124,000	170,000	55,000
A01103 Special Pay			102,000	390,000	434,000
A01105 Qualification Pay			52,000	952,000	99,000
A01106 Total Pay of contract staff			<u>1,000</u>		<u>100,000</u>
001 Pay of Contract Staff (Officers)			1,000		
A01150 Others			1,000		100,000
A011-2 TOTAL PAY OF OTHER STAFF	44	44	<u>8,349,000</u>	<u>5,845,000</u>	<u>9,982,000</u>
A01151 Total Basic Pay of Other Staff	44	44	<u>8,347,000</u>	<u>5,845,000</u>	<u>9,852,000</u>
S216-M Stenographer (BPS-15)	7	7	1,975,000		2,291,000
C162-M Composer (BPS-14)	1	1	356,000		427,000
S078-F Senior Clerk (BPS-14)	1	1	425,000		510,000
S078-M Senior Clerk (BPS-14)	2	2	586,000		703,000
J019-M Junior Clerk (BPS-11)	9	9	1,566,000		1,810,000
D003-M Daftri (BPS-04)	1	1	202,000		242,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department					
D089-M Despatch Rider (BPS-04)	2	2	540,000		647,000
D186-M Driver (BPS-04)	3	3	496,000		595,000
C112-M Chowkidar (BPS-01)	2	2	235,000		282,000
N006-M Naib Qasid (BPS-01)	15	15	1,820,000		2,170,000
S311-M Sanitary Worker (BPS-01)	1	1	146,000		175,000
A01152 Personal pay			1,000		50,000
A01153 Special Pay			1,000		60,000
A01156 Total Pay of contract staff					<u>20,000</u>
A012 TOTAL ALLOWANCES			<u>29,729,000</u>	<u>44,856,000</u>	<u>66,404,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,383,000</u>	<u>42,896,000</u>	<u>62,454,000</u>
A01201 Senior Post Allowance			15,000	17,000	16,000
A01202 House Rent Allowance			1,833,000	1,951,000	2,748,000
A01203 Conveyance Allowance			2,362,000	1,950,000	2,779,000
A01207 Washing Allowance			9,000	6,000	9,000
A01208 Dress Allowance			3,000	2,000	4,000
A0120D Integrated Allowance			61,000	86,000	170,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			2,590,000	2,290,000	2,864,000
A01216 Qualification Allowance			100,000	67,000	60,000
A01217 Medical Allowance			979,000	1,135,000	1,444,000
A01218 Fixed stationary allowance					1,000
A0121N Personal Allowance			87,000	327,000	382,000
A01224 Entertainment Allowance			8,000	15,000	14,000
A0122M Adhoc Relief Allowance-2016			1,766,000	1,465,000	1,978,000
A0122N Special Conveyance Allowance to Disabled Employees			1,000	20,000	1,000
A0122R Administrative Allowance			164,000	170,000	168,000
A0122S Utility Allowance			3,380,000	6,660,000	8,245,000
A0122Y Ad-hoc Relief Allowance 2017			2,119,000	2,121,000	2,726,000
A01235 Secretariat allowance			730,000		9,395,000
A01238 Charge Allowance			40,000	58,000	1,000
A01239 Special Allowance			<u>1,000</u>		<u>1,000</u>
001 Special Allowance			1,000		1,000
A0123E Executive Allowance			2,006,000	11,653,000	12,199,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department					
A0123F Civil Secretariat Allowance @50%			6,000,000	6,485,000	8,628,000
A0123G Ad-hoc Relief Allowance-2018			2,119,000	2,120,000	2,726,000
A0123P Ad-hoc Relief A 2019			1,713,000	1,475,000	2,295,000
A01241 Utility allowance for electricity			1,000	30,000	1,000
A0124F Adhoc Relief Allowance-2021				2,120,000	2,443,000
A0124H Special Allowance-2021					108,000
A01252 Non Practicing Allowance			10,000		1,000
A01264 Technical Allowance				547,000	547,000
A01270 Others			<u>286,000</u>	<u>126,000</u>	<u>500,000</u>
001 Others			186,000	86,000	317,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000	40,000	183,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,346,000</u>	<u>1,960,000</u>	<u>3,950,000</u>
A01271 Overtime Allowance			169,000	180,000	150,000
A01273 Honoraria			<u>1,023,000</u>	<u>1,530,000</u>	<u>2,000,000</u>
000 Honoraria			1,023,000		2,000,000
A01274 Medical Charges			154,000	250,000	600,000
A01277 Contingent Paid Staff					700,000
A01299 Others					500,000
A03 TOTAL OPERATING EXPENSES			<u>13,214,000</u>	<u>18,651,000</u>	<u>30,005,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,106,000</u>	<u>720,000</u>	<u>1,584,000</u>
A03201 Postage and Telegraph			61,000	61,000	213,000
A03202 Telephone and Trunk Call			868,000	409,000	971,000
A03204 Electronic Communication			177,000	250,000	400,000
A033 TOTAL UTILITIES			<u>1,687,000</u>	<u>2,997,000</u>	<u>5,965,000</u>
A03301 Gas			100,000	100,000	250,000
A03302 Water			26,000	26,000	75,000
A03303 Electricity			<u>1,511,000</u>	<u>2,776,000</u>	<u>5,540,000</u>
001 Electricity			1,511,000	2,776,000	5,540,000
A03304 Hot and Cold Weather Charges			50,000	95,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>3,075,000</u>	<u>5,575,000</u>	<u>5,130,000</u>
A03402 Rent for Office Building			3,000,000	5,500,000	4,980,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department					
A03407 Rates and Taxes			75,000	75,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,250,000</u>	<u>4,649,000</u>	<u>7,451,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,600,000</u>	<u>2,650,000</u>
001 Travelling Allowance			1,000,000	1,600,000	2,650,000
A03807 P.O.L Charges			2,249,000	3,049,000	4,800,000
A03808 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			<u>4,096,000</u>	<u>4,710,000</u>	<u>9,875,000</u>
A03901 Stationery			773,000	773,000	1,263,000
A03902 Printing and Publication			<u>338,000</u>	<u>538,000</u>	<u>845,000</u>
001 Printing and Publications			338,000	538,000	845,000
A03905 Newspapers Periodicals and Books			<u>191,000</u>	<u>70,000</u>	<u>316,000</u>
001 News Papers, Periodicals & Books			191,000	70,000	316,000
A03906 Uniforms and Protective Clothing			30,000	50,000	100,000
A03907 Advertising & Publicity			<u>13,000</u>	<u>213,000</u>	<u>500,000</u>
001 Advertising & Publicity			13,000	213,000	500,000
A03917 Law Charges			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	100,000
A03919 Payments to Others for Service Rendered			<u>1,000</u>		<u>600,000</u>
001 Payments to Others for Service Rendered			1,000		600,000
A03936 Foreign/Inland Training Course Fee			<u>1,000</u>		<u>1,000</u>
001 Foreign Training			1,000		1,000
A03940 Unforeseen expenditure			166,000	42,000	574,000
A03942 Cost of Other Stores			<u>677,000</u>	<u>825,000</u>	<u>2,025,000</u>
001 Cost of Other Stores			677,000	825,000	2,025,000
A03955 Computer Stationary			906,000	1,000,000	1,420,000
A03970 Others			<u>998,000</u>	<u>1,198,000</u>	<u>2,130,000</u>
001 Others			998,000	1,198,000	2,130,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>330,000</u>		<u>5,000,000</u>
A041 TOTAL PENSION			<u>330,000</u>		<u>5,000,000</u>
A04114 Superannuation Encashment Of L.P.R			330,000		5,000,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		5,000,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>250,000</u>	<u>500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>250,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>250,000</u>	<u>500,000</u>
001 Entertainment & Gifts			100,000	250,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>102,000</u>	<u>1,151,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>101,000</u>	<u>500,000</u>
A09203 I.T. Equipment			1,000	101,000	500,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>150,000</u>
A09601 Plant and Machinery				1,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>500,000</u>
A09701 Purchase of Furniture and Fixture			1,000		500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,080,000</u>	<u>2,658,000</u>	<u>4,510,000</u>
A130 TOTAL TRANSPORT			<u>1,409,000</u>	<u>1,684,000</u>	<u>2,622,000</u>
A13001 Transport			1,409,000	1,684,000	2,622,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>510,000</u>	<u>660,000</u>	<u>569,000</u>
A13101 Machinery and Equipment			510,000	660,000	569,000
A132 TOTAL FURNITURE AND FIXTURE			<u>159,000</u>	<u>263,000</u>	<u>569,000</u>
A13201 Furniture and Fixture			159,000	263,000	569,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>51,000</u>	<u>750,000</u>
A13701 Hardware			1,000	51,000	500,000
A13702 Software			1,000		250,000
Mines and Minerals Department			71,013,000	88,984,000	141,017,000

PC21022 (022)
INDUSTRIES

	Rs
Charged:	<u>0</u>
Voted:	<u>11,457,371,000</u>
Total:	<u>11,457,371,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT	7,245,096,000	7,410,545,000	7,305,151,000
044105	ADMINISTRATION	524,512,000	718,483,000	622,445,000
044120	OTHERS	2,173,066,000	2,173,066,000	1,734,860,000
044201	MINING OF MINERAL RESOR. O/T MINERAL	879,213,000	890,742,000	1,182,915,000
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES /CO			612,000,000
TOTAL		10,821,887,000	11,192,836,000	11,457,371,000

**PC21022 (022)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
LQ4219	GRANT IN AID TO TEVTA	2,386,378,000	2,546,827,000	2,166,436,000
LQ4221	HEADQUARTERS ESTABLISHMENT	139,369,000	158,007,000	200,405,000
LQ4223	INSPECTORATE OF MINES	296,466,000	271,387,000	356,868,000
LQ4224	GRANT-IN-AID TO PUNJAB SMALL INDUSTRIES CORPORATION	2,173,066,000	2,173,066,000	1,734,860,000
LQ4331	MINES LABOUR WELFARE COMMISSIONERATE	245,310,000	242,621,000	296,709,000
LQ4335	PUNJAB TIANJIN UNIVERSITY OF TECHNOLOGY (PTUT) LAHORE			392,000,000
LQ4337	PUNJAB UNIVERSITY OF TECHNOLOGY RASUL M. B. DIN			110,000,000
LQ4338	MIR CHAKAR KHAN RIND UNIVERSITY OF TECHNOLOGY (MCKRUT) DG KHAN			110,000,000
LQ4551	HEADQUARTERS ESTABLISHMENT	415,517,000	587,879,000	478,270,000
LQ4643	FOREIGN AIDED FUND UNDER PSDP		62,039,000	
LQ4702	TEVTA EMPLOYEES	4,858,718,000	4,863,718,000	5,138,715,000
LQ4942	PUNJAB SKILLS DEVELOPMENT AUTHORITY	108,995,000	68,565,000	144,175,000
LW4008	REGIONAL ESTABLISHMENT	198,068,000	218,727,000	328,933,000
TOTAL		10,821,887,000	11,192,836,000	11,457,371,000

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

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			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>123,518,000</u>	<u>131,208,000</u>	<u>160,934,000</u>
A011	TOTAL PAY		<u>259</u>	<u>259</u>	<u>82,391,000</u>	<u>57,422,000</u>	<u>74,081,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>94</u>	<u>94</u>	<u>56,001,000</u>	<u>35,619,000</u>	<u>44,513,000</u>
A01101	Total Basic Pay of Officers		<u>94</u>	<u>94</u>	<u>56,000,000</u>	<u>35,489,000</u>	<u>44,512,000</u>
D110-M	Director General	(BPS-20)	1	1	1,831,000		1,450,000
D100-M	Director	(BPS-19)	4		5,532,000		
D279-M	Director (Mines And Minerals)	(BPS-19)	2	5	1,819,000		5,476,000
D596-M	Director (Resource Mapping)	(BPS-19)	1	1	1,833,000		1,452,000
D821-M	Director (GIS)	(BPS-19)		1			1,095,000
D051-M	Deputy Director	(BPS-18)	8	8	6,000,000		4,751,000
M028-M	Manager Finance	(BPS-18)	7		4,548,000		
M309-M	Manager IT	(BPS-18)	1	1	654,000		518,000
M369-M	Manager (Geo Physics)	(BPS-18)		1			515,000
M370-M	Manager (Geological Mapping)	(BPS-18)		1			515,000
M371-M	Manager (Cartography & Survey)	(BPS-18)		1			515,000
M372-M	Manager (Mineral Data & Geo Chemistry)	(BPS-18)		1			515,000
M373-M	Manager (Basin Studies)	(BPS-18)		1			515,000
M374-M	Manager (GIS & Client System)	(BPS-18)		1			515,000
M375-M	Manager (Environment &Facilitation)	(BPS-18)		1			515,000
A012-M	Accounts Officer	(BPS-17)	1	1	520,000		412,000
A146-M	Assistant Director	(BPS-17)	11	11	5,816,000		4,606,000
A214-M	Assistant Mechanical Engineer	(BPS-17)	1	1	335,000		265,000
A316-M	Audit Officer	(BPS-17)	1	1	520,000		412,000

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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	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4221 Headquarters Establishment					
A751-M Assistant Director Survey & Drawing (BPS-17)	1	1	519,000		411,000
A752-M Assistant Director Appeals (BPS-17)	1	1	519,000		411,000
D092-M Development Officer (BPS-17)	1	5	469,000		1,584,000
D281-M Deputy Manager (BPS-17)	6	6	2,440,000		1,932,000
D530-M Data Base Administrator (BPS-17)	1	1	519,000		411,000
D708-M Deputy Manager Infrastructure & Dev. (BPS-17)	1	1	519,000		411,000
G043-M Geologist (BPS-17)	1	1	469,000		371,000
L066-M Librarian (BPS-17)	1	1	346,000		274,000
N055-M Network Administrator (BPS-17)	1	1	519,000		411,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-17)	1	1	510,000		404,000
S282-M Superintendent (BPS-17)	10	10	5,779,000		4,800,000
W110-M Web GIS Development Officer (BPS-17)	5	1	2,591,000		416,000
A012-M Accounts Officer (BPS-16)	2	2	925,000		733,000
A097-M Assistant (BPS-16)	16	16	6,553,000		4,796,000
C176-M Computer Programmer (BPS-16)	2	2	648,000		513,000
H144-M Hardware Technician (BPS-16)	2	2	648,000		513,000
M141-M Mineral Development Officer (BPS-16)	3	3	786,000		627,000
S304-M Survey And Drawing Officer (BPS-16)	1	1	1,833,000		1,452,000
A01102 Personal pay			1,000	130,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	165	165	26,390,000	21,803,000	29,568,000
A01151 Total Basic Pay of Other Staff	165	165	26,389,000	21,803,000	29,548,000
S216-M Stenographer (BPS-15)	10	10	2,033,000		2,487,000
A334-M Accountant (BPS-14)	4	4	792,000		852,000
D222-M Draftsman (BPS-14)		6			1,735,000

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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	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4221 Headquarters Establishment					
H030-M Head Draftsman (BPS-14)	1	1	420,000		452,000
S078-M Senior Clerk (BPS-14)	15	15	3,705,000		4,286,000
S322-M Senior Auditor (BPS-14)	1	1	198,000		214,000
C174-M Computer Operator (BPS-12)	4	4	715,000		769,000
C291-M Cad Operator (BPS-12)	5	5	866,000		932,000
D180-M Driller (BPS-11)	3	3	530,000		570,000
D222-M Draftsman (BPS-11)	6		1,613,000		
D773-M Diesel Engine Operator (BPS-11)	3	3	427,000		459,000
J019-F Junior Clerk (BPS-11)	1	1	247,000		266,000
J019-M Junior Clerk (BPS-11)	19	19	3,008,000		3,536,000
R087-M Royalty Inspector (BPS-11)	1	1	274,000		295,000
T028-M Technician (BPS-11)	3	3	432,000		465,000
J018-M Junior Auditor (BPS-09)	2	2	304,000		327,000
S307-M Surveyor (BPS-09)	1	1	132,000		142,000
T061-M Tracer (BPS-09)	5	5	545,000		586,000
E034-M Electrician (BPS-06)	3	3	387,000		416,000
D186-M Driver (BPS-04)	13	13	1,934,000		2,081,000
H076-M Helper (BPS-04)	3	3	322,000		346,000
C054-M Chainman (BPS-01)	2	2	232,000		250,000
C112-M Chowkidar (BPS-01)	3	3	363,000		391,000
D011-M Dak Runner (BPS-01)	1	1	176,000		189,000
F023-M Ferro Printer (BPS-01)	1	1	148,000		159,000
N006-M Naib Qasid (BPS-01)	47	47	5,493,000		5,910,000
S325-M Sweeper/Sanitary Worker (BPS-01)	8	8	1,093,000		1,433,000
A01152 Personal pay			1,000		20,000
A012 TOTAL ALLOWANCES			<u>41,127,000</u>	<u>73,786,000</u>	<u>86,853,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>40,729,000</u>	<u>70,941,000</u>	<u>84,350,000</u>

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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	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4221 Headquarters Establishment					
A01201 Senior Post Allowance			26,000		
A01202 House Rent Allowance			7,319,000	8,453,000	9,000,000
A01203 Conveyance Allowance			6,541,000	6,373,000	7,100,000
A0120D Integrated Allowance			136,000	430,000	700,000
A01216 Qualification Allowance			1,000	690,000	1,500,000
A01217 Medical Allowance			2,574,000	3,694,000	4,300,000
A0121N Personal Allowance			300,000	2,232,000	2,500,000
A01224 Entertainment Allowance			46,000	70,000	50,000
A0122M Adhoc Relief Allowance-2016			6,645,000	4,062,000	5,700,000
A0122N Special Conveyance Allowance to Disabled Employees			1,000	347,000	500,000
A0122Y Ad-hoc Relief Allowance 2017			6,645,000	5,740,000	6,500,000
A0123D Supervisory Allowance for LHS of IRMNCH & NP			5,316,000		
A0123G Ad-hoc Relief Allowance-2018			1,284,000	5,740,000	6,000,000
A0123P Ad-hoc Relief A 2019				4,338,000	6,000,000
A0124F Adhoc Relief Allowance-2021				5,582,000	6,000,000
A0124H Special Allowance-2021				8,653,000	11,000,000
A01264 Technical Allowance			1,000	12,795,000	15,000,000
A01270 Others			<u>3,894,000</u>	<u>1,742,000</u>	<u>2,500,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,894,000	1,742,000	2,500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>398,000</u>	<u>2,845,000</u>	<u>2,503,000</u>
A01273 Honoraria			<u>226,000</u>	<u>2,226,000</u>	<u>1,800,000</u>
000 Honoraria			226,000	2,226,000	1,800,000
A01274 Medical Charges			169,000	619,000	700,000
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		1,000
A03 TOTAL OPERATING EXPENSES			<u>8,860,000</u>	<u>20,675,000</u>	<u>26,071,000</u>
A031 TOTAL FEES				<u>1,000</u>	
A03170 Others				1,000	
A032 TOTAL COMMUNICATIONS			<u>910,000</u>	<u>1,440,000</u>	<u>3,110,000</u>

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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	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4221 Headquarters Establishment					
A03201 Postage and Telegraph			193,000	473,000	700,000
A03202 Telephone and Trunk Call			716,000	966,000	600,000
A03204 Electronic Communication				1,000	1,800,000
A03270 Others			1,000		10,000
A033 TOTAL UTILITIES			<u>1,854,000</u>	<u>3,353,000</u>	<u>3,201,000</u>
A03301 Gas			1,000		1,000
A03303 Electricity			<u>1,768,000</u>	<u>3,268,000</u>	<u>3,000,000</u>
001 Electricity			1,768,000	3,268,000	3,000,000
A03304 Hot and Cold Weather Charges			85,000	85,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>11,000</u>	<u>141,000</u>	<u>150,000</u>
A03407 Rates and Taxes			11,000	141,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,377,000</u>	<u>7,672,000</u>	<u>7,010,000</u>
A03805 Travelling Allowance			<u>663,000</u>	<u>2,963,000</u>	<u>2,000,000</u>
001 Travelling Allowance			663,000	2,963,000	2,000,000
A03806 Transportation of Goods			8,000		9,000
A03807 P.O.L Charges			1,608,000	2,608,000	4,000,000
A03808 Conveyance Charges			17,000		1,000
A03821 Training - domestic			81,000	2,101,000	1,000,000
A039 TOTAL GENERAL			<u>3,708,000</u>	<u>8,068,000</u>	<u>12,600,000</u>
A03901 Stationery			524,000	324,000	1,000,000
A03902 Printing and Publication			<u>81,000</u>	<u>271,000</u>	<u>500,000</u>
001 Printing and Publications			81,000	271,000	500,000
A03903 Conference/Seminars/Workshops/ Symposia			33,000		100,000
A03905 Newspapers Periodicals and Books			<u>60,000</u>	<u>85,000</u>	<u>150,000</u>
001 News Papers, Periodicals & Books			60,000	85,000	150,000
A03906 Uniforms and Protective Clothing			17,000	67,000	150,000
A03907 Advertising & Publicity			<u>2,263,000</u>	<u>5,579,000</u>	<u>6,000,000</u>
001 Advertising & Publicity			2,263,000	5,579,000	6,000,000
A03917 Law Charges			28,000	20,000	100,000

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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	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4221 Headquarters Establishment					
A03918 Exhibitions, Fairs & Other National Celebrations			13,000	33,000	200,000
A03919 Payments to Others for Service Rendered			<u>81,000</u>	<u>231,000</u>	<u>700,000</u>
001 Payments to Others for Service Rendered			81,000	231,000	700,000
A03942 Cost of Other Stores			<u>132,000</u>	<u>282,000</u>	<u>1,500,000</u>
001 Cost of Other Stores			132,000	282,000	1,500,000
A03955 Computer Stationary			122,000	622,000	1,500,000
A03970 Others			<u>354,000</u>	<u>554,000</u>	<u>700,000</u>
001 Others			354,000	554,000	700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,200,000</u>	<u>2,415,000</u>	<u>6,000,000</u>
A041 TOTAL PENSION			<u>4,200,000</u>	<u>2,415,000</u>	<u>6,000,000</u>
A04114 Superannuation Encashment Of L.P.R			4,200,000	2,415,000	6,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,600,000</u>	<u>2,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,600,000</u>	<u>2,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,600,000</u>	<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,500,000	1,600,000	2,500,000
A06 TOTAL TRANSFERS			<u>119,000</u>	<u>169,000</u>	<u>500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>119,000</u>	<u>169,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			<u>119,000</u>	<u>169,000</u>	<u>500,000</u>
001 Entertainment & Gifts			119,000	169,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,172,000</u>	<u>1,940,000</u>	<u>4,400,000</u>
A130 TOTAL TRANSPORT			<u>647,000</u>	<u>947,000</u>	<u>1,000,000</u>
A13001 Transport			647,000	947,000	1,000,000

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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	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4221 Headquarters Establishment					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>370,000</u>	<u>670,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			370,000	670,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>93,000</u>	<u>13,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			93,000	13,000	500,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>1,000</u>	
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	
001 Office Buildings			1,000	1,000	
A13370 Others			1,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>59,000</u>	<u>258,000</u>	<u>1,700,000</u>
A13701 Hardware			1,000	151,000	500,000
A13702 Software			1,000		700,000
A13703 I.T. Equipment			57,000	107,000	500,000
A138 TOTAL GENERAL			<u>1,000</u>	<u>51,000</u>	<u>200,000</u>
A13801 Maintenance of Gardens			1,000	51,000	200,000
Headquarters Establishment			139,369,000	158,007,000	200,405,000

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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	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>246,872,000</u>	<u>206,141,000</u>	<u>299,624,000</u>
A011	TOTAL PAY		452	474	<u>135,338,000</u>	<u>101,570,000</u>	<u>133,883,000</u>
A011-1	TOTAL PAY OF OFFICERS		98	105	<u>54,601,000</u>	<u>37,825,000</u>	<u>54,952,000</u>
A01101	Total Basic Pay of Officers		98	105	<u>54,571,000</u>	<u>37,745,000</u>	<u>54,919,000</u>
C084-M	Chief Inspector Of Mines	(BPS-20)	1	1	1,257,000		1,197,000
D100-M	Director	(BPS-19)	2	2	2,295,000		2,186,000
D265-M	Deputy Chief Inspector Of Mines	(BPS-19)	1	1	1,044,000		994,000
M138-M	Mine Manager	(BPS-19)	1	1	1,044,000		994,000
A220-M	Assistant Mine Manager	(BPS-18)	1	1	1,044,000		995,000
A245-M	Assistant Professor	(BPS-18)	1	1	477,000		477,000
D051-M	Deputy Director	(BPS-18)	4	5	2,935,000		3,320,000
D769	Deputy Director (Budget & Statistics)	(BPS-18)	1	1	1,044,000		994,000
I027-M	Inspector Of Mines	(BPS-18)	3	3	1,841,000		1,753,000
R051-M	Rescue Superintendent	(BPS-18)	1	1	1,044,000		995,000
S112-M	Senior Research Officer	(BPS-18)	1	2	1,044,000		1,473,000
T080-M	Training Officer	(BPS-18)	1	1	1,044,000		995,000
W075-M	Workshop Engineer	(BPS-18)	1	1	1,044,000		995,000
A146-M	Assistant Director	(BPS-17)	11	12	4,761,000		4,967,000
B089-M	Budget Officer	(BPS-17)	1	1	1,044,000		994,000
C053-M	Cess Officer	(BPS-17)	1	1	1,044,000		994,000
C077	Chief Draftsman	(BPS-17)	1	1	660,000		629,000
C354-M	Course Coordinator	(BPS-17)		2			758,000
J026-M	Junior Inspector Of Mines	(BPS-17)	7	7	3,174,000		3,023,000
L057-M	Lecturer	(BPS-17)	9	9	3,148,000		3,034,000
L172-M	Lecturer (Mining)	(BPS-17)	1	1	633,000		603,000
L173-M	Lecturer (Civil)	(BPS-17)	1	1	614,000		585,000

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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	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223 Inspectorate of Mines					
P133-M Principal (BPS-17)	1	1	1,044,000		994,000
R049-M Rescue Instructor (BPS-17)	4	4	1,566,000		1,491,000
R059-M Research Officer (BPS-17)	2	3	1,044,000		1,373,000
S211-M Statistical Officer (BPS-17)	1	1	730,000		695,000
S282-M Superintendent (BPS-17)	4	4	1,677,000		1,597,000
S701-M Sr. Computer Instructor (BPS-17)	1	1	414,000		394,000
A032-M Administrative Officer (BPS-16)	2	2	835,000		795,000
A097-M Assistant (BPS-16)	6	6	2,087,000		1,988,000
A268-M Assistant Statistical Officer (BPS-16)	1	1	1,044,000		994,000
A798-M Assistant Budget Officer (BPS-16)	1	1	315,000		300,000
C308-M Computer Instructor (BPS-16)	1	1	1,044,000		994,000
E027-M Electrical And Mechanical Foreman (BPS-16)	2	2	1,149,000		1,094,000
E061-M English Teacher (BPS-16)	1	1	642,000		611,000
H024-M Head Clerk (BPS-16)	1	1	330,000		314,000
H116-M Head Draftsman (BPS-16)	2	2	1,340,000		1,276,000
I079-M Instructor Computer (BPS-16)	1	1	236,000		236,000
L058-M Lecturer Assistant (BPS-16)		1			237,000
S075-M Senior Cameraman (BPS-16)	1	1	516,000		491,000
S088-M Senior Instructor (BPS-16)	4	3	1,463,000		1,069,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	627,000		597,000
S304-M Survey And Drawing Officer (BPS-16)	7	7	2,144,000		2,053,000
S399-M Senior Instructor (Mining) (BPS-16)	1	2	627,000		979,000
S588-M Senior Laboratory Technician (BPS-16)	1	1	835,000		795,000
T085-M Translator (BPS-16)	1	1	627,000		597,000
A01102 Personal pay			30,000	80,000	33,000
A011-2 TOTAL PAY OF OTHER STAFF	354	369	<u>80,737,000</u>	<u>63,745,000</u>	<u>78,931,000</u>

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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	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223 Inspectorate of Mines					
A01151 Total Basic Pay of Other Staff	<u>354</u>	<u>369</u>	<u>79,006,000</u>	<u>63,151,000</u>	<u>78,743,000</u>
A007-M Account Assistant (BPS-15)	2	2	411,000		396,000
C172-M Computer Key Operator (BPS-15)	1	1	249,000		242,000
C174-M Computer Operator (BPS-15)	1	1	249,000		240,000
S216-M Stenographer (BPS-15)	31	31	11,162,000		10,750,000
S327-M Statistical Assistant (BPS-15)	1	1	374,000		360,000
A337-M Assistant Librarian (BPS-14)	2	2	747,000		719,000
C013-M Camera Operator (BPS-14)	1	1	499,000		481,000
C174-M Computer Operator (BPS-14)		1			190,000
E032-M Electrical Sub-Engineer (BPS-14)	3	3	871,000		839,000
I032-M Instructor (BPS-14)	1		189,000		
I039-M Instructor (BPS-14)	2	3	436,000		609,000
J027-M Junior Instructor (BPS-14)	2	2	378,000		378,000
L012-M Laboratory Technician (BPS-14)	3	4	612,000		779,000
M061-M Material Superintendent (BPS-14)	1	1	379,000		365,000
R151-M Rescue Captain (BPS-14)	5	6	1,015,000		1,265,000
S078-M Senior Clerk (BPS-14)	13	13	3,950,000		3,836,000
S307-M Surveyor (BPS-14)	7	7	1,840,000		1,779,000
M086-M Mechanical Draftsman (BPS-13)	1	1	374,000		360,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-13)	1	1	244,000		235,000
V041-M Vice Rescue Captain (BPS-12)	2	2	343,000		355,000
B753-M Budget Assistant (BPS-11)	1	1	211,000		203,000
C040-M Cashier (BPS-11)	1	1	253,000		244,000
D222-M Draftsman (BPS-11)	1	1	216,000		208,000
J019-M Junior Clerk (BPS-11)	25	26	4,122,000		4,127,000
S250-M Store Keeper (BPS-11)	7	7	1,935,000		1,887,000
S323-M Senior Draftsman (BPS-11)	3	3	853,000		822,000

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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	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223 Inspectorate of Mines					
A007-M Account Assistant (BPS-10)	1	1	163,000		157,000
C214-M Crewmen (BPS-10)	29	32	6,858,000		7,150,000
E034-M Electrician (BPS-10)	1	1	358,000		345,000
M065-M Mechanic (BPS-10)	4	4	1,052,000		1,013,000
M139-M Mine Sirdar (BPS-10)	1	1	258,000		248,000
M154-M Model Maker (BPS-10)	1	1	499,000		481,000
R048-M Rescue Apparatus Technician (BPS-10)	1	1	499,000		481,000
D137-M Dispenser (BPS-09)		1			146,000
P056-M Physical Instructor (BPS-09)	1	1	374,000		360,000
S307-M Surveyor (BPS-09)	1	1	499,000		481,000
T050-M Timber Supervisor (BPS-08)	2	2	374,000		360,000
L006-M Laboratory Attendant (BPS-07)		4			440,000
L009-M Laboratory Duty Clerk (BPS-07)	1	1	249,000		240,000
M140-M Miner (BPS-07)	12	12	1,900,000		1,830,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-07)	1	1	160,000		154,000
P072-M Pipe Layer Fitter (BPS-07)	1	1	374,000		360,000
P165-M Project Operator (BPS-07)	2	2	704,000		678,000
S010-M Safety Lamp Room Incharge (BPS-07)	1	1	374,000		360,000
S250-M Store Keeper (BPS-07)		1			136,000
S308-M Surveyor Coolie (BPS-07)	1	1	136,000		136,000
P165-M Project Operator (BPS-06)	1	1	747,000		719,000
C165-M Compressor Driver (BPS-05)	1	1	249,000		240,000
E034-M Electrician (BPS-05)	1	1	249,000		240,000
G041-M Generator Operator (BPS-05)		1			127,000
I004-M Imam Masjid (BPS-05)	1	1	374,000		360,000
L100-M Loco Driver (BPS-05)	2	2	499,000		481,000
M065-M Mechanic (BPS-05)	1	1	249,000		240,000
P192-M Pump Driver (BPS-05)	3	3	396,000		416,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223 Inspectorate of Mines					
R012-M Rail Track Mistri (BPS-05)	1	1	249,000		240,000
T033-M Telephone Attendant (BPS-05)	3	3	929,000		895,000
T053-M Time Keeper (BPS-05)	1	1	351,000		338,000
T061-M Tracer (BPS-05)	3	3	670,000		645,000
T113-M Typist (BPS-05)	1	1	374,000		360,000
W048-M Wireless Operator (BPS-05)	1	1	249,000		240,000
D003-M Daftri (BPS-04)	1	1	847,000		816,000
D186-M Driver (BPS-04)	32	35	5,996,000		6,204,000
H169-M Haulage Driver (BPS-04)	2	2	628,000		605,000
L006-M Laboratory Attendant (BPS-04)	4	4	750,000		722,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)	1	1	140,000		135,000
B031-M Binder (BPS-03)	1	1	386,000		372,000
S236-M Store Attendant (BPS-03)	1	1	346,000		333,000
W076-M Workshop Helper (BPS-03)	2	2	518,000		499,000
A304-M Attendant (BPS-01)	1	1	1,133,000		1,091,000
C014-M Cameraman Helper (BPS-01)	1	1	330,000		318,000
C054-M Chainman (BPS-01)	4	4	843,000		812,000
C112-M Chowkidar (BPS-01)	22	23	2,879,000		2,897,000
C130-M Cleaner (BPS-01)	3	3	586,000		564,000
C193-M Cook (BPS-01)	5	5	870,000		838,000
H012-M Haulage Attendant (BPS-01)	1	1	370,000		356,000
L006-M Laboratory Attendant (BPS-01)	5	1	570,000		125,000
M019-M Mali (BPS-01)	7	7	1,356,000		1,314,000
N006-M Naib Qasid (BPS-01)	35	35	4,447,000		4,283,000
R152-M Rescue Apparatus (BPS-01)	2	2	230,000		234,000
S009-M Safety Lamp Room Attendant (BPS-01)	2	2	420,000		405,000
S311-M Sanitary Worker (BPS-01)	19	19	2,565,000		2,479,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223 Inspectorate of Mines					
S325-M Sweeper/Sanitary Worker (BPS-01)	1	2	135,000		242,000
W071-M Workshop Attendant (BPS-01)	3	3	333,000		333,000
A01152 Personal pay			1,731,000	594,000	188,000
A012 TOTAL ALLOWANCES			<u>111,534,000</u>	<u>104,571,000</u>	<u>165,741,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>109,424,000</u>	<u>102,705,000</u>	<u>163,292,000</u>
A01201 Senior Post Allowance			1,000		
A01202 House Rent Allowance			8,877,000	6,827,000	9,911,000
A01203 Conveyance Allowance			12,266,000	8,908,000	13,053,000
A0120D Integrated Allowance			794,000	699,000	751,000
A01216 Qualification Allowance			109,000	217,000	114,000
A01217 Medical Allowance			7,781,000	6,317,000	8,507,000
A0121N Personal Allowance			594,000	1,203,000	800,000
A01224 Entertainment Allowance			26,000	24,000	27,000
A01225 Instructional Allowance			404,000	229,000	614,000
A01226 Computer Allowance			1,000		1,000
A0122M Adhoc Relief Allowance-2016			9,199,000	7,249,000	9,669,000
A0122N Special Conveyance Allowance to Disabled Employees			180,000	338,000	200,000
A0122Y Ad-hoc Relief Allowance 2017			12,155,000	10,122,000	13,219,000
A01238 Charge Allowance			1,000	1,000	1,000
A0123G Ad-hoc Relief Allowance-2018			12,219,000	10,123,000	13,219,000
A0123P Ad-hoc Relief A 2019			10,098,000	8,321,000	13,219,000
A0124F Adhoc Relief Allowance-2021				9,660,000	12,662,000
A0124H Special Allowance-2021				10,120,000	16,044,000
A01264 Technical Allowance			1,000	16,439,000	15,000,000
A01270 Others			<u>34,718,000</u>	<u>5,908,000</u>	<u>36,281,000</u>
001 Others			3,000	3,000	2,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			5,919,000	3,088,000	7,621,000
041 Additional Allowance to Rescue Staff			28,796,000	2,817,000	28,658,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,110,000</u>	<u>1,866,000</u>	<u>2,449,000</u>
A01273 Honoraria			<u>1,742,000</u>	<u>1,742,000</u>	<u>1,829,000</u>
000 Honoraria			1,742,000		1,829,000
A01274 Medical Charges			365,000	124,000	620,000
A01277 Contingent Paid Staff			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223 Inspectorate of Mines					
A01278 Leave Salary			1,000		
A01299 Others			<u>1,000</u>		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			<u>36,767,000</u>	<u>42,879,000</u>	<u>43,037,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,177,000</u>	<u>1,820,000</u>	<u>2,130,000</u>
A03201 Postage and Telegraph			317,000	417,000	400,000
A03202 Telephone and Trunk Call			1,860,000	1,403,000	1,730,000
A033 TOTAL UTILITIES			<u>4,911,000</u>	<u>5,301,000</u>	<u>5,348,000</u>
A03301 Gas			864,000	329,000	907,000
A03302 Water			134,000	134,000	141,000
A03303 Electricity			<u>3,829,000</u>	<u>4,754,000</u>	<u>4,212,000</u>
001 Electricity			3,829,000	4,754,000	4,212,000
A03304 Hot and Cold Weather Charges			84,000	84,000	88,000
A034 TOTAL OCCUPANCY COSTS			<u>5,354,000</u>	<u>5,851,000</u>	<u>5,890,000</u>
A03402 Rent for Office Building			5,174,000	5,758,000	5,700,000
A03407 Rates and Taxes			180,000	93,000	190,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,224,000</u>	<u>20,832,000</u>	<u>21,689,000</u>
A03805 Travelling Allowance			<u>7,916,000</u>	<u>9,716,000</u>	<u>10,000,000</u>
001 Travelling Allowance			7,916,000	9,716,000	10,000,000
A03806 Transportation of Goods			8,000		
A03807 P.O.L Charges			9,120,000	10,920,000	11,500,000
A03808 Conveyance Charges			166,000	196,000	174,000
A03825 Travelling allowance			14,000		15,000
A039 TOTAL GENERAL			<u>7,101,000</u>	<u>9,075,000</u>	<u>7,980,000</u>
A03901 Stationery			1,796,000	1,996,000	2,000,000
A03902 Printing and Publication			<u>783,000</u>	<u>983,000</u>	<u>950,000</u>
001 Printing and Publications			783,000	983,000	950,000
A03905 Newspapers Periodicals and Books			<u>147,000</u>	<u>130,000</u>	<u>154,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223 Inspectorate of Mines					
001 News Papers, Periodicals & Books			147,000	130,000	154,000
A03906 Uniforms and Protective Clothing			375,000	425,000	450,000
A03907 Advertising & Publicity			<u>510,000</u>	<u>443,000</u>	<u>536,000</u>
001 Advertising & Publicity			510,000	443,000	536,000
A03917 Law Charges			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			53,000	83,000	56,000
A03919 Payments to Others for Service Rendered			<u>162,000</u>	<u>192,000</u>	<u>170,000</u>
001 Payments to Others for Service Rendered			162,000	192,000	170,000
A03936 Foreign/Inland Training Course Fee			<u>425,000</u>	<u>475,000</u>	<u>446,000</u>
001 Foreign Training			425,000	475,000	446,000
A03940 Unforeseen expenditure			1,000		1,000
A03942 Cost of Other Stores			<u>1,023,000</u>	<u>1,323,000</u>	<u>1,174,000</u>
001 Cost of Other Stores			1,023,000	1,323,000	1,174,000
A03955 Computer Stationary			833,000	1,833,000	1,000,000
A03970 Others			<u>992,000</u>	<u>1,192,000</u>	<u>1,042,000</u>
001 Others			992,000	1,192,000	1,042,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,206,000</u>	<u>8,936,000</u>	<u>3,435,000</u>
A041 TOTAL PENSION			<u>3,206,000</u>	<u>8,936,000</u>	<u>3,435,000</u>
A04114 Superannuation Encashment Of L.P.R			3,206,000	8,936,000	3,435,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,670,000</u>	<u>4,060,000</u>	<u>2,679,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,670,000</u>	<u>4,060,000</u>	<u>2,679,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>	<u>3,800,000</u>	<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000	3,800,000	2,500,000
A05270 To Others			<u>170,000</u>	<u>260,000</u>	<u>179,000</u>
001 Others			170,000	260,000	179,000
A06 TOTAL TRANSFERS			<u>206,000</u>	<u>254,000</u>	<u>216,000</u>
A061 TOTAL SCHOLARSHIP			<u>143,000</u>	<u>191,000</u>	<u>150,000</u>
A06101 Merit			34,000	44,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223 Inspectorate of Mines					
A06102 Others			109,000	147,000	114,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A06301 Entertainments & Gifts			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
001 Entertainment & Gifts			63,000	63,000	66,000
A09 TOTAL PHYSICAL ASSETS			<u>139,000</u>	<u>488,000</u>	<u>250,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>137,000</u>	<u>237,000</u>	<u>250,000</u>
A09201 Hardware			87,000	137,000	150,000
A09203 I.T. Equipment			50,000	100,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>251,000</u>	
A09701 Purchase of Furniture and Fixture			1,000	251,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,606,000</u>	<u>8,629,000</u>	<u>7,627,000</u>
A130 TOTAL TRANSPORT			<u>4,261,000</u>	<u>5,022,000</u>	<u>4,974,000</u>
A13001 Transport			4,261,000	5,022,000	4,974,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,532,000</u>	<u>2,332,000</u>	<u>1,800,000</u>
A13101 Machinery and Equipment			1,532,000	2,332,000	1,800,000
A132 TOTAL FURNITURE AND FIXTURE			<u>749,000</u>	<u>1,049,000</u>	<u>786,000</u>
A13201 Furniture and Fixture			749,000	1,049,000	786,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>51,000</u>	<u>63,000</u>	<u>54,000</u>
A13370 Others			51,000	63,000	54,000
A137 TOTAL COMPUTER EQUIPMENT			<u>13,000</u>	<u>163,000</u>	<u>13,000</u>
A13701 Hardware			6,000	56,000	6,000
A13702 Software			1,000	51,000	1,000
A13703 I.T. Equipment			6,000	56,000	6,000
Inspectorate of Mines			296,466,000	271,387,000	356,868,000

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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	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>245,310,000</u>	<u>242,621,000</u>	<u>296,709,000</u>
A011	TOTAL PAY	<u>551</u>	<u>567</u>	<u>139,643,000</u>	<u>118,179,000</u>	<u>147,814,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>143</u>	<u>152</u>	<u>65,128,000</u>	<u>57,204,000</u>	<u>66,258,000</u>
A01101	Total Basic Pay of Officers	<u>143</u>	<u>152</u>	<u>62,259,000</u>	<u>53,791,000</u>	<u>63,101,000</u>
M142-M	Mines Labour Welfare Commissioner (BPS-20)	1	1	835,000		801,000
D100-M	Director (BPS-19)	1	2	1,316,000		1,974,000
M106-M	Medical Superintendent (BPS-19)	1	1	1,310,000		1,257,000
O043-M	Ortheopaedic Surgeon (BPS-19)	1	1	865,000		830,000
P133-M	Principal (BPS-19)	2	2	1,489,000		1,429,000
A067-M	Anesthetist (BPS-18)	2	2	950,000		912,000
C110-M	Child Specialist (BPS-18)		1			460,000
D590-M	Deputy Director (Finance) (BPS-18)	1	1	581,000		558,000
D591-M	Deputy Director (Works) (BPS-18)	1	1	555,000		533,000
D592-M	Deputy Mines Labour Welfare Commissioner (BPS-18)	1	1	977,000		938,000
H069-F	Headmistress (BPS-18)	1	1	698,000		670,000
L134-F	Lady Gynecologist (BPS-18)	1	1	555,000		533,000
M240-M	Medical Specialist (BPS-18)	1	1	555,000		533,000
S097-F	Senior Medical Officer (BPS-18)	2	2	977,000		938,000
S097-M	Senior Medical Officer (BPS-18)	3	3	2,007,000		1,926,000
S302-M	Surgeon (BPS-18)	1	1	569,000		546,000
S438-M	Senior Subject Specialist (BPS-18)	8	8	3,920,000		3,581,000
A012-M	Accounts Officer (BPS-17)	1	1	502,000		482,000
A146-M	Assistant Director (BPS-17)	1	1	365,000		365,000
A155-M	Assistant Director Admn. (BPS-17)	1	1	502,000		482,000
A221-M	Asst. Mines Labor Welfare Commissioner (BPS-17)	4	5	1,656,000		1,969,000
A551-M	Assistant Director (MLW) (BPS-17)	1	1	816,000		783,000

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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	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A552-M Assistant Director (Budget & Accounts)	(BPS-17)	1	1	816,000	783,000
A713-M Assistant Director (Legal)	(BPS-17)	1	1	727,000	698,000
C189-M Construction Engineer	(BPS-17)	1	1	977,000	938,000
D035-M Dental Surgeon	(BPS-17)		1		365,000
H068-M Headmaster	(BPS-17)	1	1	943,000	905,000
H069-F Headmistress	(BPS-17)	1	1	865,000	830,000
M098-F Medical Officer	(BPS-17)	2	4	749,000	1,388,000
M098-M Medical Officer	(BPS-17)	8	6	3,117,000	2,350,000
O098 O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	1	369,000	354,000
P060-M Physiotherapist	(BPS-17)		1		365,000
S211-M Statistical Officer	(BPS-17)	1	1	365,000	365,000
S277-F Subject Specialist	(BPS-17)	9	9	3,665,000	3,517,000
S277-M Subject Specialist	(BPS-17)	10	10	5,425,000	5,206,000
S282-M Superintendent	(BPS-17)	3	3	1,524,000	1,477,000
A097-M Assistant	(BPS-16)	11	12	3,020,000	3,146,000
A099-M Assistant Accounts Officer	(BPS-16)	1	1	227,000	227,000
A267-M Assistant Soil Scientist	(BPS-16)		2		495,000
C265-F Charge Nurse	(BPS-16)	3	3	743,000	713,000
C438-M Computer Instructor	(BPS-16)	4	4	1,302,000	1,249,000
L066-M Librarian	(BPS-16)	2	2	514,000	493,000
M017-M Male Nurse	(BPS-16)		3		680,000
M224-M Mines Labour Welfare Officer	(BPS-16)	3	3	782,000	782,000
P267 Physical Education Teacher	(BPS-16)	2		516,000	
S085-F Secondary School Teacher	(BPS-16)	16	14	5,084,000	4,303,000
S085-M Secondary School Teacher	(BPS-16)	9	11	3,690,000	4,309,000

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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	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
S200-F Staff Nurse (BPS-16)	10	10	2,511,000		2,429,000
S679-M Senior Sub Engineer (BPS-16)	1	1	809,000		776,000
W037-M Welfare Officer (BPS-16)	6	6	1,519,000		1,458,000
A01102 Personal pay			419,000	270,000	461,000
A01105 Qualification Pay			15,000	31,000	17,000
A01106 Total Pay of contract staff			<u>2,435,000</u>	<u>3,112,000</u>	<u>2,679,000</u>
001 Pay of Contract Staff (Officers)			2,435,000	3,112,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>408</u>	<u>415</u>	<u>74,515,000</u>	<u>60,975,000</u>	<u>81,556,000</u>
A01151 Total Basic Pay of Other Staff	<u>408</u>	<u>415</u>	<u>69,095,000</u>	<u>59,011,000</u>	<u>75,659,000</u>
A163-F Assistant Director(CD) (BPS-15)		5			969,000
A163-M Assistant Director(CD) (BPS-15)					681,000
A334-M Accountant (BPS-15)	4	4	614,000		655,000
C174-M Computer Operator (BPS-15)	5	6	1,047,000		1,298,000
E116-F Elementary School Teacher (BPS-15)	7	9	2,199,000		2,984,000
E116-M Elementary School Teacher (BPS-15)	11	13	3,346,000		4,166,000
E161 EST(vernacular) (BPS-15)	7		689,000		
E162 EST(ORIENTAL) (BPS-15)	4		580,000		
E163 EST(drawing) (BPS-15)	4		690,000		
E165 EST(Physical) (BPS-15)	4	2	690,000		368,000
E707-M EST (Technical) (BPS-15)	1	1	550,000		586,000
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
S216-M Stenographer (BPS-15)	9	9	2,284,000		2,421,000
A460-M Auto CAD Operator (BPS-14)	1	1	183,000		183,000
D222-M Draftsman (BPS-14)	1	1	392,000		418,000
J075-F Junior Science & Math Teacher (BPS-14)	2	2	424,000		452,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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						
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	2	2	639,000		681,000
P300-F	PST	(BPS-14)	17	19	2,993,000		3,404,000
P300-M	PST	(BPS-14)	18	16	2,823,000		2,796,000
S078-M	Senior Clerk	(BPS-14)	12	12	2,417,000		2,577,000
S271-M	Sub-Engineer	(BPS-14)	3	3	564,000		577,000
A109-M	Assistant Anesthetist	(BPS-12)		1			160,000
E003-M	E.C.G. Technician	(BPS-12)		1			160,000
L012-M	Laboratory Technician	(BPS-12)		1			160,000
O023-M	Operation Theatre Assistant	(BPS-12)		1			160,000
T028-F	Technician	(BPS-12)	3	3	867,000		924,000
T028-M	Technician	(BPS-12)	1	1	340,000		362,000
J019-M	Junior Clerk	(BPS-11)	24	25	4,450,000		4,853,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	1	273,000		291,000
C052-M	Cess Inspector	(BPS-09)	5	5	800,000		853,000
J203-M	Junior Technician	(BPS-09)	25	25	4,847,000		5,157,000
J223-M	Junior Technician (Dispenser)	(BPS-09)	7	7	1,013,000		1,013,000
J224-M	Junior Technician (X-Ray Operator)	(BPS-09)	1	1	146,000		146,000
L004-M	Laboratory Assistant	(BPS-09)	1	1	146,000		146,000
L012-M	Laboratory Technician	(BPS-09)	1	1	174,000		185,000
O023-M	Operation Theatre Assistant	(BPS-09)	1	1	146,000		146,000
T061-M	Tracer	(BPS-09)	1	1	167,000		178,000
T021	Technical Instructor	(BPS-08)	2		861,000		
T021-F	Technical Instructor	(BPS-08)		2			918,000
L003-F	Laboratory Assistant	(BPS-07)	1	1	140,000		149,000
L004-M	Laboratory Assistant	(BPS-07)	2	2	293,000		312,000
L058-M	Lecturer Assistant	(BPS-07)	6	5	834,000		782,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
L070-M Library Clerk (BPS-07)	1	1	133,000		142,000
Q002-M Qari (BPS-07)	3	3	673,000		717,000
T013-M Teacher-Cum-Librarian (BPS-07)	1	1	139,000		148,000
D014-M Dark Room Assistant (BPS-05)	3	3	541,000		577,000
E034-M Electrician (BPS-05)	1	1	158,000		168,000
L004-M Laboratory Assistant (BPS-05)	2	2	522,000		556,000
L027-F Lady Instructor (BPS-05)	2	2	270,000		288,000
M065-M Mechanic (BPS-05)	1	1	123,000		131,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-05)	1	1	218,000		232,000
P192-M Pump Driver (BPS-05)	1	1	124,000		124,000
T101-M Tubewell Operator (BPS-05)	2	2	279,000		289,000
B127-M Bus Driver (BPS-04)	1	1	130,000		130,000
D003-M Daftri (BPS-04)	1	1	118,000		126,000
D186-M Driver (BPS-04)	29	30	4,020,000		4,357,000
N033-F Nurse/Dai (BPS-03)	5	5	726,000		774,000
A304-M Attendant (BPS-02)	1	1	492,000		524,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-02)	1	1	164,000		175,000
W006-M Ward Boy (BPS-02)	2	2	268,000		286,000
A356-F Aya/Mai (BPS-01)	1	1	109,000		116,000
B019-M Beldar (BPS-01)	7	7	1,346,000		1,435,000
C112-M Chowkidar (BPS-01)	32	33	4,501,000		4,853,000
C130-M Cleaner (BPS-01)	3	3	352,000		368,000
C193-M Cook (BPS-01)	2	2	355,000		378,000
F015-F Female Attendant (BPS-01)	2	2	332,000		354,000
G025-M Gatekeeper (BPS-01)	1	1	122,000		130,000
L006-M Laboratory Attendant (BPS-01)	5	5	396,000		422,000
L069-M Library Attendant (BPS-01)	2	2	227,000		242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
M019-M Mali (BPS-01)	8	8	1,139,000		1,207,000
N006-M Naib Qasid (BPS-01)	34	35	4,617,000		5,002,000
S059-M Security Guard (BPS-01)	4	4	425,000		446,000
S311-F Sanitary Worker (BPS-01)	4	5	768,000		925,000
S311-M Sanitary Worker (BPS-01)	27	26	3,066,000		3,110,000
W011-F Ward Servant (BPS-01)	1	4	122,000		520,000
W011-M Ward Servant (BPS-01)	23	20	3,499,000		3,374,000
A01152 Personal pay			65,000		6,000
A01156 Total Pay of contract staff			<u>5,355,000</u>	<u>1,964,000</u>	<u>5,891,000</u>
001 Pay of Contract Staff (Officials)			5,355,000	1,964,000	
A012 TOTAL ALLOWANCES			<u>105,667,000</u>	<u>124,442,000</u>	<u>148,895,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>105,667,000</u>	<u>124,382,000</u>	<u>148,895,000</u>
A01201 Senior Post Allowance			17,000	15,000	15,000
A01202 House Rent Allowance			10,222,000	10,654,000	12,618,000
A01203 Conveyance Allowance			16,181,000	12,837,000	16,910,000
A01208 Dress Allowance			330,000	455,000	930,000
A0120D Integrated Allowance			506,000	739,000	531,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			1,000	10,000	1,000
A01210 Risk Allowance			1,102,000	962,000	1,088,000
A01216 Qualification Allowance			1,500,000	2,802,000	1,575,000
A01217 Medical Allowance			9,858,000	7,913,000	9,899,000
A0121B Health Professional Allowance			2,103,000	2,940,000	2,573,000
A0121C Additional Pay Allowance				72,000	
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			2,368,000	3,750,000	3,335,000
A0121N Personal Allowance			2,020,000	6,924,000	3,520,000
A01224 Entertainment Allowance			52,000	20,000	20,000
A0122M Adhoc Relief Allowance-2016			9,220,000	8,398,000	9,612,000
A0122N Special Conveyance Allowance to Disabled Employees			80,000	285,000	200,000
A0122P Special Healthcare Allowance			487,000	84,000	
A0122V Nursing Professional Allowance			1,384,000	1,148,000	1,404,000
A0122Y Ad-hoc Relief Allowance 2017			10,853,000	11,350,000	12,701,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A01238 Charge Allowance			68,000	15,000	82,000
A0123G Ad-hoc Relief Allowance-2018			10,603,000	11,192,000	12,700,000
A0123P Ad-hoc Relief A 2019			10,585,000	9,460,000	12,630,000
A0124F Adhoc Relief Allowance-2021				10,673,000	12,712,000
A0124H Special Allowance-2021				14,291,000	16,485,000
A01251 Mess Allowance			833,000	873,000	1,365,000
A01252 Non Practicing Allowance			275,000	521,000	428,000
A01253 Science Teaching Allowance			16,000	38,000	17,000
A01264 Technical Allowance			449,000	691,000	1,757,000
A01270 Others			<u>14,554,000</u>	<u>5,270,000</u>	<u>13,787,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			14,554,000	5,270,000	13,787,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>60,000</u>	
A01299 Others				<u>60,000</u>	
001 Others				60,000	
Mines Labour Welfare Commissionerate			245,310,000	242,621,000	296,709,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>177,840,000</u>	<u>162,623,000</u>	<u>233,004,000</u>
A011 TOTAL PAY	<u>483</u>	<u>486</u>	<u>106,423,000</u>	<u>73,679,000</u>	<u>106,306,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>69</u>	<u>70</u>	<u>37,498,000</u>	<u>29,777,000</u>	<u>37,671,000</u>
A01101 Total Basic Pay of Officers	<u>69</u>	<u>70</u>	<u>37,495,000</u>	<u>29,777,000</u>	<u>37,061,000</u>
D051-M Deputy Director (BPS-18)	9	9	8,117,000		7,516,000
A146-M Assistant Director (BPS-17)	18	18	8,320,000		7,477,000
G043-M Geologist (BPS-17)	2	2	1,970,000		2,582,000
S282-M Superintendent (BPS-17)	6	6	5,518,000		5,430,000
A097-M Assistant (BPS-16)	20	20	6,808,000		6,465,000
M141-M Mineral Development Officer (BPS-16)	6	6	2,472,000		2,946,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-16)		1			201,000
S304-M Survey And Drawing Officer (BPS-16)	8	8	4,290,000		4,444,000
A01102 Personal pay			1,000		100,000
A01105 Qualification Pay			1,000		500,000
A01106 Total Pay of contract staff			<u>1,000</u>		<u>10,000</u>
001 Pay of Contract Staff (Officers)			1,000		
A011-2 TOTAL PAY OF OTHER STAFF	<u>414</u>	<u>416</u>	<u>68,925,000</u>	<u>43,902,000</u>	<u>68,635,000</u>
A01151 Total Basic Pay of Other Staff	<u>414</u>	<u>416</u>	<u>68,923,000</u>	<u>43,340,000</u>	<u>66,785,000</u>
S216-M Stenographer (BPS-15)	19	19	4,810,000		4,628,000
A334-M Accountant (BPS-14)	3	3	581,000		559,000
S078-M Senior Clerk (BPS-14)	15	15	3,425,000		3,296,000
D222-M Draftsman (BPS-13)	6	6	1,630,000		1,569,000
C173-M Computer Operator (BPS-12)	4	4	782,000		753,000
C174-M Computer Operator (BPS-12)	7	7	2,084,000		2,006,000
F031-M Field Inspector (BPS-11)	86	86	14,196,000		13,880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOR. O/T MINERAL						
LW4008	Regional Establishment						
J019-M	Junior Clerk	(BPS-11)	4	4	720,000		693,000
J020-M	Junior Clerk/Typist	(BPS-11)	19	19	3,136,000		3,017,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)		1			125,000
R087-M	Royalty Inspector	(BPS-11)	16	16	4,135,000		3,979,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-09)		1			116,000
S307-M	Surveyor	(BPS-09)	16	16	2,930,000		2,820,000
T061-M	Tracer	(BPS-09)	5	5	951,000		915,000
D186-M	Driver	(BPS-04)	22	22	3,441,000		3,311,000
B004-M	Bahishti	(BPS-01)	5	5	978,000		941,000
C054-M	Chainman	(BPS-01)	54	54	6,561,000		6,313,000
C112-M	Chowkidar	(BPS-01)	20	20	2,822,000		2,716,000
D011-M	Dak Runner	(BPS-01)	1	1	117,000		113,000
F023-M	Ferro Printer	(BPS-01)	6	6	1,323,000		1,273,000
M019-M	Mali	(BPS-01)	3	3	716,000		689,000
N006-M	Naib Qasid	(BPS-01)	89	89	11,387,000		10,958,000
S309	Sweeper Jamadar	(BPS-01)	1	1	116,000		112,000
S311-M	Sanitary Worker	(BPS-01)	6	6	1,256,000		1,209,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	7	7	826,000		794,000
A01152	Personal pay				1,000		50,000
A01156	Total Pay of contract staff				<u>1,000</u>	<u>562,000</u>	<u>1,800,000</u>
001	Pay of Contract Staff (Officials)				1,000	562,000	
A012	TOTAL ALLOWANCES				<u>71,417,000</u>	<u>88,944,000</u>	<u>126,698,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>70,840,000</u>	<u>85,590,000</u>	<u>123,896,000</u>
A01202	House Rent Allowance				8,804,000	8,110,000	10,000,000
A01203	Conveyance Allowance				10,803,000	8,471,000	10,000,000
A0120D	Integrated Allowance				432,000	932,000	17,850,000
A01216	Qualification Allowance				1,000	21,000	500,000
A01217	Medical Allowance				6,848,000	5,657,000	8,000,000

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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	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			12,000	1,975,000	2,250,000
A01226 Computer Allowance			1,000		1,000
A0122M Adhoc Relief Allowance-2016			7,128,000	5,080,000	6,125,000
A0122N Special Conveyance Allowance to Disabled Employees			1,000	101,000	150,000
A0122Y Ad-hoc Relief Allowance 2017			9,052,000	6,660,000	8,215,000
A01236 Deputation Allowance			1,000		1,000
A0123G Ad-hoc Relief Allowance-2018			8,921,000	6,974,000	8,057,000
A0123P Ad-hoc Relief A 2019			8,921,000	6,290,000	8,500,000
A0124F Adhoc Relief Allowance-2021				6,971,000	9,247,000
A0124H Special Allowance-2021				11,730,000	14,000,000
A01264 Technical Allowance			3,593,000	13,434,000	15,000,000
A01270 Others			<u>6,322,000</u>	<u>3,184,000</u>	<u>6,000,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			6,322,000	3,184,000	6,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>577,000</u>	<u>3,354,000</u>	<u>2,802,000</u>
A01273 Honoraria			<u>205,000</u>	<u>2,605,000</u>	<u>2,000,000</u>
000 Honoraria			205,000	2,605,000	2,000,000
A01274 Medical Charges			359,000	749,000	600,000
A01277 Contingent Paid Staff			11,000		200,000
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>16,339,000</u>	<u>42,072,000</u>	<u>62,826,000</u>
A031 TOTAL FEES					<u>4,000,000</u>
A03170 Others					4,000,000
A032 TOTAL COMMUNICATIONS			<u>889,000</u>	<u>1,441,000</u>	<u>4,208,000</u>
A03201 Postage and Telegraph			269,000	669,000	3,200,000
A03202 Telephone and Trunk Call			612,000	772,000	1,000,000
A03205 Courier and Pilot Service			8,000		8,000
A033 TOTAL UTILITIES			<u>2,973,000</u>	<u>3,800,000</u>	<u>6,322,000</u>
A03301 Gas			169,000	397,000	820,000

**PC21022 (022)
INDUSTRIES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LW4008 Regional Establishment					
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>2,700,000</u>	<u>3,100,000</u>	<u>4,500,000</u>
001 Electricity			2,700,000	3,100,000	4,500,000
A03304 Hot and Cold Weather Charges			102,000	302,000	1,000,000
A03305 POL for Generator			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>4,761,000</u>	<u>3,806,000</u>	<u>6,000,000</u>
A03402 Rent for Office Building			4,701,000	3,701,000	5,500,000
A03407 Rates and Taxes			60,000	105,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,396,000</u>	<u>27,808,000</u>	<u>27,101,000</u>
A03805 Travelling Allowance			<u>3,094,000</u>	<u>15,594,000</u>	<u>12,000,000</u>
001 Travelling Allowance			3,094,000	15,594,000	12,000,000
A03806 Transportation of Goods			1,000		100,000
A03807 P.O.L Charges			3,296,000	12,214,000	15,000,000
A03808 Conveyance Charges			5,000		1,000
A039 TOTAL GENERAL			<u>1,320,000</u>	<u>5,217,000</u>	<u>15,195,000</u>
A03901 Stationery			644,000	1,544,000	3,000,000
A03902 Printing and Publication			<u>243,000</u>	<u>1,143,000</u>	<u>2,500,000</u>
001 Printing and Publications			243,000	1,143,000	2,500,000
A03905 Newspapers Periodicals and Books			<u>57,000</u>	<u>107,000</u>	<u>500,000</u>
001 News Papers, Periodicals & Books			57,000	107,000	500,000
A03906 Uniforms and Protective Clothing			1,000		50,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>60,000</u>
001 Advertising & Publicity			1,000		60,000
A03917 Law Charges			24,000	174,000	385,000
A03918 Exhibitions, Fairs & Other National Celebrations			41,000	91,000	500,000
A03919 Payments to Others for Service Rendered			<u>1,000</u>		<u>500,000</u>
001 Payments to Others for Service Rendered			1,000		500,000
A03942 Cost of Other Stores			<u>24,000</u>	<u>524,000</u>	<u>1,000,000</u>
001 Cost of Other Stores			24,000	524,000	1,000,000
A03955 Computer Stationary			41,000	741,000	3,200,000
A03970 Others			<u>243,000</u>	<u>893,000</u>	<u>3,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LW4008 Regional Establishment					
001 Others			243,000	893,000	3,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,176,000</u>	<u>4,221,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION			<u>1,176,000</u>	<u>4,221,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,176,000	4,221,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>6,600,000</u>	<u>2,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>6,600,000</u>	<u>2,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>6,600,000</u>	<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,500,000	6,600,000	2,500,000
A09 TOTAL PHYSICAL ASSETS					<u>103,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09201 Hardware					100,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Purchase of Furniture and Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,213,000</u>	<u>3,211,000</u>	<u>28,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LW4008 Regional Establishment					
A130 TOTAL TRANSPORT			<u>923,000</u>	<u>2,023,000</u>	<u>4,800,000</u>
A13001 Transport			923,000	2,023,000	4,800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>148,000</u>	<u>648,000</u>	<u>1,600,000</u>
A13101 Machinery and Equipment			148,000	648,000	1,600,000
A132 TOTAL FURNITURE AND FIXTURE			<u>140,000</u>	<u>540,000</u>	<u>1,600,000</u>
A13201 Furniture and Fixture			140,000	540,000	1,600,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>20,000,000</u>
A13301 Office Buildings			<u>1,000</u>		
001 Office Buildings			1,000		
A13370 Others			1,000		20,000,000
Regional Establishment			198,068,000	218,727,000	328,933,000