

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		994,396,000	809,082,000			
TOTAL		994,396,000	809,082,000			

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

	Rs	
Charged:	0	
Voted:	0	
Total:	0	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041309 LABOUR WELFARE MEASURES	487,932,000	442,731,000	
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL	433,977,000	311,314,000	
044203 ADMINISTRATION	72,487,000	55,037,000	
TOTAL	994,396,000	809,082,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
PR5472	Commissioner of Mines, Labour Welfare	324,998,000	321,590,000	
AD4178	Inspectorate of Mines Abbottabad	6,900,000	4,122,000	
AD4192	Assistant Director Mineral Development Abbottabad	30,846,000	20,101,000	
BD4095	Inspectorate of Mines Bunir	5,227,000	3,587,000	
BD4114	Assistant Director Mineral Development Buner	10,889,000	7,138,000	
BU4145	Mineral Development Officer Bannu	11,169,000	6,282,000	
AD4436	Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad	6,332,000	5,511,000	
BM4173	Assistant Director Mineral Development Battagram	7,421,000		
CA4281	Mineral Development Officer Charsadda	7,735,000	4,493,000	
CL4297	Inspectorate of Mines Chitral	5,295,000	2,191,000	
DA4254	Assistant Director Mineral Development Dir Lower	9,157,000	6,275,000	
HR4346	Inspectorate of Mines Haripur	5,277,000	2,607,000	
KD4094	Assistant Director Development Kohistan	6,690,000	3,378,000	
KD4124	Inspectorate of Mines Kohistan	4,711,000	1,671,000	
KK4261	Inspectorate of Mines Karak	4,470,000	3,020,000	
KK4263	Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak	6,360,000	5,240,000	
LK4225	Assistant Director Mineral Development Lakki Marwat	6,510,000	2,576,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MA4359	Inspectorate of Mines Mansehra	4,613,000	2,826,000	
MD4287	Assistant Director Mineral Development Malakand	7,515,000	4,102,000	
MR4396	Divisional Field Officer Mardan Division	6,929,000	5,028,000	
NR4239	Mines rescue safety and Training Centre Jalozia District Noshera	15,179,000	10,647,000	
NR4309	Establishment of Model Coal Mine at District Nowshera (Reg Act)	12,040,000	10,938,000	
PR5161	Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar	32,520,000	22,917,000	
PR5313	Minerals Development Secretariat	72,487,000	55,037,000	
PR5858	Lumpsum at the Disposal of F.D	20,000,000	37,654,000	
SH4197	Assistant Director Mineral Development Shangla	8,074,000	3,485,000	
SU4332	Assistant Director Mineral Development Swabi	6,714,000	3,105,000	
SW4952	Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat	6,888,000	5,809,000	
CL4162	Mineral Development officer Chitral	18,788,000	9,238,000	
DI4206	Inspectorate of Mines DIKhan	5,568,000	3,668,000	
DI4236	Assistant Director Mineral Development DIKhan	15,118,000	8,252,000	
HR4049	Mineral Development Officer alongwith Staff Haripur	9,800,000	7,299,000	
MA4226	Assistant Director Mineral Development Mansehra	9,249,000	6,385,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020 Rs	REVISED ESTIMATES 2019-2020 Rs	BUDGET ESTIMATES 2020-2021 Rs
KK4190	Mineral Development Officer Karak	12,460,000	8,182,000	
KT4219	Inspectorate of Mines Kohat	7,809,000	4,947,000	
KT4280	Assistant Director Mineral Development Kohat	10,718,000	9,184,000	
MR4266	Assistant Director Mineral Development Mardan	19,237,000	12,437,000	
NR4165	Mineral Development Officer Nowshera	10,316,000	9,485,000	
PR4365	Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals)	51,605,000	44,586,000	
PR4442	Headquarter's Office Mineral Development Department Peshawar	141,424,000	106,935,000	
SW4238	Inspectorate of Mines Swat	7,731,000	4,743,000	
SW4305	Assistant Director Mineral Development Swat	21,627,000	12,411,000	
TOTAL		994,396,000	809,082,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>558,865,000</u>	<u>374,246,000</u>	
A011	PAY	<u>320,641,000</u>	<u>194,043,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>167,531,000</u>	<u>95,115,000</u>	
A01101	Basic Pay Of Officer	166,909,000	94,725,000	
A01102	Personal pay	476,000	254,000	
A01103	Special Pay	87,000	85,000	
A01105	Qualification Pay	59,000	51,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>153,110,000</u>	<u>98,928,000</u>	
A01151	Basic Pay Other Staff	152,997,000	98,886,000	
A01152	Personal pay	113,000	42,000	
A012	ALLOWANCES	<u>238,224,000</u>	<u>180,203,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>227,414,000</u>	<u>175,383,000</u>	
A01201	Senior Post Allowance	34,000	49,000	
A01202	House Rent Allowance	40,032,000	23,724,000	
A01203	Conveyance Allowance	38,034,000	23,221,000	
A01207	Washing Allowance	307,000	258,000	
A01208	Dress Allowance	184,000	144,000	
A0120D	Integrated Allowance	715,000	656,000	
A0120E	Housing Subsidy Allowance	3,938,000	1,223,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	7,054,000	6,286,000	
A01216	Qualification Allowance	143,000	138,000	
A01217	Medical Allowance	23,433,000	14,925,000	
A0121M	Adhoc Relief Allowance - 2012		8,000	
A0121T	Adhoc Relief Allowance 2013	7,614,000	3,199,000	
A0121Z	Adhoc Relief Allowance-2014		6,000	
A01224	Entertainment Allowance	100,000	85,000	
A01226	Computer Allowance	1,024,000	705,000	
A01228	Orderly Allowance	185,000	158,000	
A01229	Special compensatory allowance	50,000		
A0122C	Adhoc Relief Allowance - 2015	6,167,000	2,177,000	
A0122M	Adhoc Relief Allowance 2016	23,202,000	14,408,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	131,000	367,000	
A0122Y	Ad-hoc Relief Allowance 2017	32,372,000	19,408,000	
A01233	Unattractive Area Allowance	3,112,000	1,957,000	
A01236	Deputation Allowance	66,000		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01238	Charge allowance	36,000	3,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,500,000	7,674,000	
A0123G	Ad-hoc Relief Allowance-2018	32,561,000	19,381,000	
A0123P	Ad-hoc Relief Allowance 2019		18,025,000	
A01241	Utility allowance for electricity	240,000	236,000	
A01250	Incentive Allowance	148,000	66,000	
A01270	Other	32,000	16,896,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>10,810,000</u>	<u>4,820,000</u>	
A01271	Overtime Allowance	144,000	66,000	
A01274	Medical Charges	1,793,000	1,732,000	
A01278	Leave Salary	8,317,000	2,662,000	
A01284	Firewood Allowance	550,000	360,000	
A012AE	Integrated allowance	6,000		
A03	TOTAL OPERATING EXPENSES	<u>377,112,000</u>	<u>403,922,000</u>	
A032	COMMUNICATIONS	<u>3,888,000</u>	<u>4,979,000</u>	
A03201	Postage and Telegraph	920,000	1,269,000	
A03202	Telephone and Trunk Call	2,968,000	3,710,000	
A033	UTILITIES	<u>10,345,000</u>	<u>14,397,000</u>	
A03301	Gas	2,131,000	2,582,000	
A03302	Water	143,000	126,000	
A03303	Electricity	5,373,000	8,211,000	
A03304	Hot and Cold Weather Charges	2,698,000	3,478,000	
A034	OCCUPANCY COSTS	<u>6,789,000</u>	<u>6,603,000</u>	
A03402	Rent for Office Building	6,789,000	6,603,000	
A036	MOTOR VEHICLES	<u>240,000</u>	<u>377,000</u>	
A03603	Registration	11,000		
A03670	Others	229,000	377,000	
A038	TRAVEL & TRANSPORTATION	<u>17,608,000</u>	<u>31,585,000</u>	
A03805	Travelling Allowance	7,315,000	16,520,000	
A03806	Transportation of Goods	140,000	216,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	8,972,000	13,390,000	
A03808	Conveyance Charges	333,000	609,000	
A03809	CNG Charges (Govt)	848,000	850,000	
A039	GENERAL	<u>338,242,000</u>	<u>345,981,000</u>	
A03901	Stationery	2,270,000	3,585,000	
A03902	Printing and Publication	952,000	1,488,000	
A03903	Conference/Seminars/Workshops/ Symposia	500,000	510,000	
A03905	Newspapers Periodicals and Books	203,000	313,000	
A03906	Uniforms and Protective Clothing	494,000	549,000	
A03907	Advertising & Publicity	6,989,000	11,211,000	
A03909	Tax refunds	11,000	11,000	
A03917	Law Charges	919,000	1,185,000	
A03919	Payments to Other for Service Rendered	224,000	216,000	
A03942	Cost of Other Stores	569,000	955,000	
A03970	Others	325,111,000	325,958,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>25,025,000</u>	<u>10,306,000</u>	
A041	PENSION	<u>25,025,000</u>	<u>10,306,000</u>	
A04106	Reimbursement of medical charges to pensioners		316,000	
A04114	Superannuation Encashment of L.P.R	25,025,000	9,990,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>19,800,000</u>	<u>965,000</u>	
A052	GRANTS-DOMESTIC	<u>19,800,000</u>	<u>965,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	19,800,000		
A05270	To Others		965,000	
A06	TOTAL TRANSFERS	<u>70,000</u>	<u>350,000</u>	
A063	ENTERTAINMENT & GIFTS	<u>70,000</u>	<u>350,000</u>	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06301	Entertainments & Gifts	70,000	350,000	
A09	TOTAL PHYSICAL ASSETS	<u>9,015,000</u>	<u>10,593,000</u>	
A092	COMPUTER EQUIPMENT	<u>454,000</u>	<u>300,000</u>	
A09201	Hardware	454,000	300,000	
A095	PURCHASE OF TRANSPORT	<u>7,504,000</u>	<u>9,243,000</u>	
A09501	Transport	7,504,000	9,243,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>454,000</u>	<u>450,000</u>	
A09601	Plant and Machinery	454,000	450,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>603,000</u>	<u>600,000</u>	
A09701	Furniture and fixtures	603,000	600,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,509,000</u>	<u>8,700,000</u>	
A130	TRANSPORT	<u>2,825,000</u>	<u>4,854,000</u>	
A13001	Transport	2,825,000	4,854,000	
A131	MACHINERY AND EQUIPMENT	<u>876,000</u>	<u>1,827,000</u>	
A13101	Machinery and Equipment	876,000	1,827,000	
A132	FURNITURE AND FIXTURE	<u>440,000</u>	<u>801,000</u>	
A13201	Furniture and Fixture	440,000	801,000	
A137	COMPUTER EQUIPMENT	<u>368,000</u>	<u>1,218,000</u>	
A13701	Hardware	368,000	718,000	
A13702	Software		500,000	
NET TOTAL		994,396,000	809,082,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR5472	Commissioner of Mines, Labour Welfare					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,836,000</u>	<u>11,881,000</u>	
A011	TOTAL PAY	29		<u>10,394,000</u>	<u>6,700,000</u>	
A011-1	TOTAL PAY OF OFFICERS	15		<u>7,646,000</u>	<u>4,984,000</u>	
A01101	Total Basic Pay Of Officer	15		<u>7,646,000</u>	<u>4,984,000</u>	
C457	Chief Commissioner of Mine Labour Welfare	(BPS-20)	1	923,000		
C352	Commisioner Mines Labour Welfare	(BPS-19)	1	1,392,000		
D430	Dy. Commisioner Mines Labour Welfare	(BPS-18)	1	688,000		
A007	Accounts Officer	(BPS-17)	1	399,000		
A237	Assistant Commissioner	(BPS-17)	1	599,000		
A509	Assistant Director Ministe	(BPS-17)	1	399,000		
A581	Assistant Engineer (Civil)	(BPS-17)	1	399,000		
S166	Superintendent	(BPS-17)	3	1,196,000		
A057	Assistant	(BPS-16)	3	1,120,000		
C082	Computer Operator	(BPS-16)	2	531,000		
A011-2	TOTAL PAY OF OTHER STAFF	14		<u>2,748,000</u>	<u>1,716,000</u>	
A01151	Total Basic Pay Other Staff	14		<u>2,748,000</u>	<u>1,716,000</u>	
S035	Senior Clerk	(BPS-14)	2	697,000		
S136	Sub Engineer	(BPS-12)	1	254,000		
J013	Junior Clerk	(BPS-11)	3	614,000		
C458	Cess Sub Inspector	(BPS-09)	1	153,000		
D112	Driver	(BPS-06)	3	460,000		
N005	Naib Qasid	(BPS-03)	3	436,000		
S162	Sweeper	(BPS-03)	1	134,000		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR5472 Commissioner of Mines, Labour Welfare					
A012 TOTAL ALLOWANCES			<u>7,442,000</u>	<u>5,181,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,931,000</u>	<u>4,981,000</u>	
A01201 Senior Post Allowance				10,000	
A01202 House Rent Allowance			1,622,000	1,074,000	
A01203 Conveyance Allowance			1,251,000	637,000	
A01207 Washing Allowance			8,000	8,000	
A01208 Dress Allowance			2,000	2,000	
A0120D Integrated Allowance			17,000	16,000	
A0120N Special allowances @ 30% of basic pay for Secretar				17,000	
A01216 Qualification Allowance			37,000	28,000	
A01217 Medical Allowance			720,000	438,000	
A0121T Adhoc Relief Allowance 2013			239,000	109,000	
A01224 Entertainment Allowance			6,000	7,000	
A01226 Computer Allowance			36,000	32,000	
A0122C Adhoc Relief Allowance - 2015			162,000	73,000	
A0122M Adhoc Relief Allowance 2016			777,000	484,000	
A0122Y Ad-hoc Relief Allowance 2017			1,027,000	672,000	
A0123G Ad-hoc Relief Allowance-2018			1,027,000	672,000	
A0123P Ad-hoc Relief Allowance 2019				672,000	
A01270 Other				<u>30,000</u>	
001 Others				30,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>511,000</u>	<u>200,000</u>	
A01274 Medical Charges			<u>61,000</u>		
001 Medical Charges			61,000		
A01278 Leave Salary			<u>450,000</u>	<u>200,000</u>	
001 Leave Salary			450,000	200,000	
A03 TOTAL OPERATING EXPENSES			<u>305,956,000</u>	<u>307,739,000</u>	
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>280,000</u>	
A03201 Postage and Telegraph			20,000	80,000	
A03202 Telephone and Trunk Call			75,000	200,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR5472 Commissioner of Mines, Labour Welfare					
A033 TOTAL UTILITIES			<u>25,000</u>	<u>25,000</u>	
A03304 Hot and Cold Weather Charges			25,000	25,000	
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>24,000</u>	
A03670 Others			<u>10,000</u>	<u>24,000</u>	
001 Others			10,000	24,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>672,000</u>	<u>1,575,000</u>	
A03805 Travelling Allowance			<u>280,000</u>	<u>750,000</u>	
001 Travelling Allowance			280,000	750,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>380,000</u>	<u>800,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			380,000	800,000	
A03808 Conveyance Charges			<u>12,000</u>	<u>25,000</u>	
001 Conveyance Charges			12,000	25,000	
A039 TOTAL GENERAL			<u>305,154,000</u>	<u>305,835,000</u>	
A03901 Stationery			<u>75,000</u>	<u>200,000</u>	
001 Stationery			75,000	200,000	
A03902 Printing and Publication			<u>20,000</u>	<u>150,000</u>	
001 Printing and publication			20,000	150,000	
A03905 Newspapers Periodicals and Books			7,000	18,000	
A03906 Uniforms and Protective Clothing			18,000	18,000	
A03907 Advertising & Publicity			<u>800,000</u>	<u>1,200,000</u>	
001 Advertising and Publicity			800,000	1,200,000	
A03970 Others			<u>304,234,000</u>	<u>304,249,000</u>	
002 Other Contingencies			15,000	30,000	
131 Other, for Labour Welfare			304,219,000	304,219,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,440,000</u>	
A041 TOTAL PENSION			<u>600,000</u>	<u>1,440,000</u>	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
PR5472	Commissioner of Mines, Labour Welfare				
A04114	Superannuation Encashment of L.P.R		600,000	1,440,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		500,000		
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
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		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>102,000</u>	<u>530,000</u>	
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>300,000</u>	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
PR5472	Commissioner of Mines, Labour Welfare				
A13001	Transport		<u>60,000</u>	<u>300,000</u>	
001	Transport		60,000	300,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>150,000</u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>150,000</u>	
001	Machinery and Equipment		30,000	150,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>12,000</u>	<u>80,000</u>	
A13701	Hardware		12,000	80,000	
Commissioner of Mines, Labour Welfare			324,998,000	321,590,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
AD4178	Inspectorate of Mines Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,645,000</u>	<u>3,600,000</u>	
A011	TOTAL PAY		13		<u>3,472,000</u>	<u>2,037,000</u>	
A011-1	TOTAL PAY OF OFFICERS		5		<u>1,940,000</u>	<u>876,000</u>	
A01101	Total Basic Pay Of Officer		5		<u>1,940,000</u>	<u>876,000</u>	
S258	Senior Inspector Of Mines	(BPS-18)	1		562,000		
I017	Inspector Of Mines	(BPS-17)	1		285,000		
S166	Superintendent	(BPS-17)	1		285,000		
A057	Assistant	(BPS-16)	1		546,000		
C082	Computer Operator	(BPS-16)	1		262,000		
A011-2	TOTAL PAY OF OTHER STAFF		8		<u>1,532,000</u>	<u>1,161,000</u>	
A01151	Total Basic Pay Other Staff		8		<u>1,532,000</u>	<u>1,161,000</u>	
S035	Senior Clerk	(BPS-14)	1		256,000		
S161	Surveyor	(BPS-12)	1		230,000		
J013	Junior Clerk	(BPS-11)	1		192,000		
D112	Driver	(BPS-06)	2		316,000		
C057	Chowkidar	(BPS-03)	1		210,000		
N005	Naib Qasid	(BPS-03)	2		328,000		
A012	TOTAL ALLOWANCES				<u>2,173,000</u>	<u>1,563,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,018,000</u>	<u>1,563,000</u>	
A01202	House Rent Allowance				338,000	228,000	
A01203	Conveyance Allowance				409,000	312,000	
A01207	Washing Allowance				2,000	4,000	
A01208	Dress Allowance				2,000	2,000	
A0120D	Integrated Allowance				6,000	11,000	
A01217	Medical Allowance				185,000	164,000	
A0121T	Adhoc Relief Allowance 2013				60,000	33,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
AD4178	Inspectorate of Mines Abbottabad				
A01226	Computer Allowance		18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		35,000	23,000	
A0122M	Adhoc Relief Allowance 2016		250,000	156,000	
A0122Y	Ad-hoc Relief Allowance 2017		356,000	204,000	
A0123G	Ad-hoc Relief Allowance-2018		357,000	204,000	
A0123P	Ad-hoc Relief Allowance 2019			204,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>155,000</u>		
A01274	Medical Charges		<u>50,000</u>		
001	Medical Charges		50,000		
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A03	TOTAL OPERATING EXPENSES		<u>371,000</u>	<u>477,000</u>	
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>20,000</u>	
A03201	Postage and Telegraph		10,000	20,000	
A03202	Telephone and Trunk Call		20,000		
A033	TOTAL UTILITIES		<u>20,000</u>	<u>20,000</u>	
A03304	Hot and Cold Weather Charges		20,000	20,000	
A036	TOTAL MOTOR VEHICLES		<u>3,000</u>		
A03670	Others		<u>3,000</u>		
001	Others		3,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>350,000</u>	
A03805	Travelling Allowance		<u>60,000</u>	<u>150,000</u>	
001	Travelling Allowance		60,000	150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>200,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	200,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD4178 Inspectorate of Mines Abbottabad					
A039 TOTAL GENERAL			<u>108,000</u>	<u>87,000</u>	
A03901 Stationery			<u>20,000</u>	<u>35,000</u>	
001 Stationery			20,000	35,000	
A03902 Printing and Publication			<u>12,000</u>	<u>20,000</u>	
001 Printing and publication			12,000	20,000	
A03905 Newspapers Periodicals and Books			6,000		
A03906 Uniforms and Protective Clothing			10,000	12,000	
A03907 Advertising & Publicity			<u>40,000</u>		
001 Advertising and Publicity			40,000		
A03919 Payments to Other for Service Rendered			<u>12,000</u>		
001 Payments to Others for Service Rendered			12,000		
A03942 Cost of Other Stores			<u>8,000</u>		
001 Cost of other Stores			8,000		
A03970 Others				<u>20,000</u>	
002 Other Contingencies				20,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		
A041 TOTAL PENSION			<u>300,000</u>		
A04114 Superannuation Encashment of L.P.R			300,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>84,000</u>	<u>45,000</u>	
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	
A13001 Transport			<u>40,000</u>	<u>40,000</u>	
001 Transport			40,000	40,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD4178 Inspectorate of Mines Abbottabad					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>		
A13101 Machinery and Equipment			<u>20,000</u>		
001 Machinery and Equipment			20,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>		
A13201 Furniture and Fixture			18,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>5,000</u>	
A13701 Hardware			6,000	5,000	
Inspectorate of Mines Abbottabad			6,900,000	4,122,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
BD4095	Inspectorate of Mines Bunir					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,532,000</u>	<u>2,498,000</u>	
A011	TOTAL PAY	7		<u>2,001,000</u>	<u>1,338,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3		<u>1,208,000</u>	<u>658,000</u>	
A01101	Total Basic Pay Of Officer	3		<u>1,208,000</u>	<u>658,000</u>	
I017	Inspector Of Mines (BPS-17)	1		428,000		
A057	Assistant (BPS-16)	1		500,000		
C082	Computer Operator (BPS-16)	1		280,000		
A011-2	TOTAL PAY OF OTHER STAFF	4		<u>793,000</u>	<u>680,000</u>	
A01151	Total Basic Pay Other Staff	4		<u>793,000</u>	<u>680,000</u>	
J013	Junior Clerk (BPS-11)	1		276,000		
D112	Driver (BPS-06)	1		181,000		
C057	Chowkidar (BPS-03)	1		187,000		
N005	Naib Qasid (BPS-03)	1		149,000		
A012	TOTAL ALLOWANCES			<u>1,531,000</u>	<u>1,160,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,402,000</u>	<u>1,160,000</u>	
A01202	House Rent Allowance			207,000	148,000	
A01203	Conveyance Allowance			279,000	233,000	
A01207	Washing Allowance			4,000	2,000	
A01208	Dress Allowance			2,000	4,000	
A0120D	Integrated Allowance			6,000	5,000	
A01217	Medical Allowance			133,000	114,000	
A0121T	Adhoc Relief Allowance 2013			50,000	33,000	
A01226	Computer Allowance			18,000	19,000	
A0122C	Adhoc Relief Allowance - 2015			29,000	16,000	
A0122M	Adhoc Relief Allowance 2016			155,000	98,000	
A0122Y	Ad-hoc Relief Allowance 2017			207,000	140,000	
A01233	Unattractive Area Allowance			<u>105,000</u>	<u>80,000</u>	
001	Unattractive Area Allowance			105,000	80,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
BD4095	Inspectorate of Mines Bunir				
A0123G	Ad-hoc Relief Allowance-2018		207,000	134,000	
A0123P	Ad-hoc Relief Allowance 2019			134,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>129,000</u>		
A01274	Medical Charges		<u>24,000</u>		
001	Medical Charges		24,000		
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A03	TOTAL OPERATING EXPENSES		<u>983,000</u>	<u>977,000</u>	
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>30,000</u>	
A03201	Postage and Telegraph		13,000	10,000	
A03202	Telephone and Trunk Call		10,000	20,000	
A033	TOTAL UTILITIES		<u>280,000</u>	<u>260,000</u>	
A03302	Water		10,000		
A03303	Electricity		<u>80,000</u>	<u>60,000</u>	
001	Electricity		80,000	60,000	
A03304	Hot and Cold Weather Charges		190,000	200,000	
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>240,000</u>	
A03402	Rent for Office Building		240,000	240,000	
A036	TOTAL MOTOR VEHICLES		<u>5,000</u>	<u>5,000</u>	
A03670	Others		<u>5,000</u>	<u>5,000</u>	
001	Others		5,000	5,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>374,000</u>	<u>369,000</u>	
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	
001	Travelling Allowance		150,000	150,000	
A03806	Transportation of Goods		<u>5,000</u>		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BD4095 Inspectorate of Mines Bunir					
001 Transportation of Goods			5,000		
A03807 P.O.L Charges A.planes			<u>210,000</u>	<u>210,000</u>	
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	210,000	
A03808 Conveyance Charges			<u>9,000</u>	<u>9,000</u>	
001 Conveyance Charges			9,000	9,000	
A039 TOTAL GENERAL			<u>61,000</u>	<u>73,000</u>	
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	
001 Stationery			15,000	15,000	
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	
001 Printing and publication			10,000	10,000	
A03906 Uniforms and Protective Clothing			6,000	6,000	
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	
001 Payments to Others for Service Rendered			12,000	24,000	
A03970 Others			<u>18,000</u>	<u>18,000</u>	
001 Others			18,000		
002 Other Contingencies				18,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		
A041 TOTAL PENSION			<u>300,000</u>		
A04114 Superannuation Encashment of L.P.R			300,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			300,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>112,000</u>	<u>112,000</u>	
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>90,000</u>	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
BD4095	Inspectorate of Mines Bunir				
A13001	Transport		<u>90,000</u>	<u>90,000</u>	
001	Transport		90,000	90,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment		10,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>	
A13201	Furniture and Fixture		7,000	7,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	
A13701	Hardware		5,000	5,000	
Inspectorate of Mines Bunir			5,227,000	3,587,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
AD4436	Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,368,000</u>	<u>2,104,000</u>	
A011	TOTAL PAY	6		<u>1,230,000</u>	<u>1,174,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>650,000</u>	<u>615,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>650,000</u>	<u>615,000</u>	
A719	Assistant Commissioner (BPS-17) Mines Labour Welfare	1		399,000		
A057	Assistant (BPS-16)	1		251,000		
A011-2	TOTAL PAY OF OTHER STAFF	4		<u>580,000</u>	<u>559,000</u>	
A01151	Total Basic Pay Other Staff	4		<u>580,000</u>	<u>559,000</u>	
J013	Junior Clerk (BPS-11)	1		165,000		
C458	Cess Sub Inspector (BPS-09)	1		153,000		
D112	Driver (BPS-06)	1		136,000		
N005	Naib Qasid (BPS-03)	1		126,000		
A012	TOTAL ALLOWANCES			<u>1,138,000</u>	<u>930,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,009,000</u>	<u>930,000</u>	
A01202	House Rent Allowance			168,000	154,000	
A01203	Conveyance Allowance			232,000	202,000	
A01207	Washing Allowance			2,000	2,000	
A0120D	Integrated Allowance			6,000	5,000	
A01217	Medical Allowance			192,000	106,000	
A0121T	Adhoc Relief Allowance 2013			37,000	5,000	
A0122C	Adhoc Relief Allowance - 2015			29,000	6,000	
A0122M	Adhoc RelEIF Allowance 2016			93,000	96,000	
A0122Y	Ad-hoc Relief Allowance 2017			125,000	118,000	
A0123G	Ad-hoc Relief Allowance-2018			125,000	118,000	
A0123P	Ad-hoc Relief Allowance 2019				118,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD4436 Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>129,000</u>		
A01274 Medical Charges			<u>24,000</u>		
001 Medical Charges			24,000		
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>324,000</u>	<u>528,000</u>	
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>80,000</u>	
A03201 Postage and Telegraph			15,000	30,000	
A03202 Telephone and Trunk Call			30,000	50,000	
A033 TOTAL UTILITIES			<u>46,000</u>	<u>70,000</u>	
A03301 Gas			10,000		
A03303 Electricity			<u>30,000</u>	<u>50,000</u>	
001 Electricity			30,000	50,000	
A03304 Hot and Cold Weather Charges			6,000	20,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>131,000</u>	<u>263,000</u>	
A03805 Travelling Allowance			<u>40,000</u>	<u>180,000</u>	
001 Travelling Allowance			40,000	180,000	
A03806 Transportation of Goods			<u>5,000</u>	<u>23,000</u>	
001 Transportation of Goods			5,000	23,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>40,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	40,000	
A03808 Conveyance Charges			<u>6,000</u>	<u>20,000</u>	
001 Conveyance Charges			6,000	20,000	
A039 TOTAL GENERAL			<u>102,000</u>	<u>115,000</u>	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD4436 Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad					
A03901 Stationery			<u>35,000</u>	<u>40,000</u>	
001 Stationery			35,000	40,000	
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	
001 Printing and publication			20,000	20,000	
A03906 Uniforms and Protective Clothing			5,000	5,000	
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	
001 Advertising and Publicity			30,000	30,000	
A03970 Others			<u>12,000</u>	<u>20,000</u>	
001 Others			12,000		
002 Other Contingencies				20,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		
A041 TOTAL PENSION			<u>300,000</u>		
A04114 Superannuation Encashment of L.P.R			300,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			300,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000,000</u>	<u>2,850,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>		
A09201 Hardware			<u>150,000</u>		
001 Hardware			150,000		
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,500,000</u>	<u>2,500,000</u>	
A09501 Transport			<u>2,500,000</u>	<u>2,500,000</u>	
001 Transport			2,500,000	2,500,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
AD4436	Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>150,000</u>	
A09601	Plant and Machinery		<u>150,000</u>	<u>150,000</u>	
001	Plant and Machinery		150,000	150,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	
001	Furniture & Fixture		200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>29,000</u>	
A130	TOTAL TRANSPORT		<u>25,000</u>		
A13001	Transport		<u>25,000</u>		
001	Transport		25,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment		<u>5,000</u>	<u>10,000</u>	
001	Machinery and Equipment		5,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>	
A13201	Furniture and Fixture		4,000	4,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>15,000</u>	
A13701	Hardware		6,000	15,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
AD4436	Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad				
			6,332,000	5,511,000	
Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad					

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
CL4297 Inspectorate of Mines Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,990,000</u>	<u>1,541,000</u>	
A011 TOTAL PAY	9		<u>2,149,000</u>	<u>829,000</u>	
A011-1 TOTAL PAY OF OFFICERS	3		<u>1,179,000</u>	<u>200,000</u>	
A01101 Total Basic Pay Of Officer	3		<u>1,179,000</u>	<u>200,000</u>	
I017 Inspector Of Mines (BPS-17)	1		415,000		
A057 Assistant (BPS-16)	1		382,000		
C082 Computer Operator (BPS-16)	1		382,000		
A011-2 TOTAL PAY OF OTHER STAFF	6		<u>970,000</u>	<u>629,000</u>	
A01151 Total Basic Pay Other Staff	6		<u>970,000</u>	<u>629,000</u>	
J013 Junior Clerk (BPS-11)	1		285,000		
D112 Driver (BPS-06)	1		183,000		
C057 Chowkidar (BPS-03)	1		126,000		
M058 Mineral Guard (BPS-03)	2		250,000		
N005 Naib Qasid (BPS-03)	1		126,000		
A012 TOTAL ALLOWANCES			<u>1,841,000</u>	<u>712,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,674,000</u>	<u>652,000</u>	
A01202 House Rent Allowance			228,000	87,000	
A01203 Conveyance Allowance			324,000	109,000	
A01207 Washing Allowance			4,000	4,000	
A01208 Dress Allowance			2,000	2,000	
A0120D Integrated Allowance			6,000	5,000	
A01217 Medical Allowance			176,000	90,000	
A0121T Adhoc Relief Allowance 2013			54,000		
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			34,000		
A0122M Adhoc Relief Allowance 2016			136,000	50,000	
A0122Y Ad-hoc Relief Allowance 2017			222,000	63,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
CL4297	Inspectorate of Mines Chitral				
A01233	Unattractive Area Allowance		<u>248,000</u>	<u>94,000</u>	
001	Unattractive Area Allowance		248,000	94,000	
A0123G	Ad-hoc Relief Allowance-2018		222,000	63,000	
A0123P	Ad-hoc Relief Allowance 2019			85,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>167,000</u>	<u>60,000</u>	
A01274	Medical Charges		<u>24,000</u>		
001	Medical Charges		24,000		
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A01284	Firewood Allowance		38,000	60,000	
A03	TOTAL OPERATING EXPENSES		<u>670,000</u>	<u>620,000</u>	
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>10,000</u>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		30,000		
A033	TOTAL UTILITIES		<u>100,000</u>	<u>130,000</u>	
A03303	Electricity		<u>50,000</u>	<u>30,000</u>	
001	Electricity		50,000	30,000	
A03304	Hot and Cold Weather Charges		50,000	100,000	
A034	TOTAL OCCUPANCY COSTS		<u>285,000</u>	<u>285,000</u>	
A03402	Rent for Office Building		285,000	285,000	
A036	TOTAL MOTOR VEHICLES		<u>5,000</u>	<u>5,000</u>	
A03670	Others		<u>5,000</u>	<u>5,000</u>	
001	Others		5,000	5,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>170,000</u>	<u>155,000</u>	
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
CL4297 Inspectorate of Mines Chitral					
001 Travelling Allowance			50,000	50,000	
A03806 Transportation of Goods			<u>15,000</u>		
001 Transportation of Goods			15,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	
001 Conveyance Charges			5,000	5,000	
A039 TOTAL GENERAL			<u>70,000</u>	<u>35,000</u>	
A03901 Stationery			<u>30,000</u>	<u>15,000</u>	
001 Stationery			30,000	15,000	
A03902 Printing and Publication			<u>20,000</u>		
001 Printing and publication			20,000		
A03906 Uniforms and Protective Clothing			5,000	5,000	
A03970 Others			<u>15,000</u>	<u>15,000</u>	
002 Other Contingencies			15,000	15,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		
A041 TOTAL PENSION			<u>300,000</u>		
A04114 Superannuation Encashment of L.P.R			300,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			300,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>30,000</u>	
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	
A13001 Transport			<u>20,000</u>	<u>20,000</u>	
001 Transport			20,000	20,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
CL4297	Inspectorate of Mines Chitral				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	
001	Machinery and Equipment		5,000	5,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	
A13201	Furniture and Fixture		5,000	5,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>		
A13701	Hardware		5,000		
Inspectorate of Mines Chitral			5,295,000	2,191,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
HR4346 Inspectorate of Mines Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,228,000</u>	<u>2,014,000</u>	
A011 TOTAL PAY	9		<u>2,725,000</u>	<u>1,097,000</u>	
A011-1 TOTAL PAY OF OFFICERS	3		<u>1,356,000</u>	<u>292,000</u>	
A01101 Total Basic Pay Of Officer	3		<u>1,356,000</u>	<u>292,000</u>	
I017 Inspector Of Mines (BPS-17)	1		573,000		
A057 Assistant (BPS-16)	1		383,000		
C082 Computer Operator (BPS-16)	1		400,000		
A011-2 TOTAL PAY OF OTHER STAFF	6		<u>1,369,000</u>	<u>805,000</u>	
A01151 Total Basic Pay Other Staff	6		<u>1,369,000</u>	<u>805,000</u>	
J013 Junior Clerk (BPS-11)	1		290,000		
D112 Driver (BPS-06)	1		235,000		
C057 Chowkidar (BPS-03)	1		199,000		
M058 Mineral Guard (BPS-03)	2		426,000		
N005 Naib Qasid (BPS-03)	1		219,000		
A012 TOTAL ALLOWANCES			<u>1,503,000</u>	<u>917,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,374,000</u>	<u>917,000</u>	
A01202 House Rent Allowance			228,000	145,000	
A01203 Conveyance Allowance			324,000	207,000	
A01207 Washing Allowance			4,000	2,000	
A01208 Dress Allowance			2,000		
A0120D Integrated Allowance			6,000	10,000	
A01217 Medical Allowance			176,000	128,000	
A0121T Adhoc Relief Allowance 2013			54,000	5,000	
A01226 Computer Allowance			18,000	9,000	
A0122C Adhoc Relief Allowance - 2015			34,000	3,000	
A0122M Adhoc Relief Allowance 2016			136,000	80,000	
A0122Y Ad-hoc Relief Allowance 2017			196,000	110,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
HR4346	Inspectorate of Mines Haripur				
A0123G	Ad-hoc Relief Allowance-2018		196,000	110,000	
A0123P	Ad-hoc Relief Allowance 2019			108,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>129,000</u>		
A01274	Medical Charges		<u>24,000</u>		
001	Medical Charges		24,000		
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A03	TOTAL OPERATING EXPENSES		<u>404,000</u>	<u>581,000</u>	
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>50,000</u>	
A03201	Postage and Telegraph		10,000	20,000	
A03202	Telephone and Trunk Call		50,000	30,000	
A033	TOTAL UTILITIES		<u>75,000</u>	<u>60,000</u>	
A03301	Gas		10,000	10,000	
A03303	Electricity		<u>50,000</u>	<u>35,000</u>	
001	Electricity		50,000	35,000	
A03304	Hot and Cold Weather Charges		15,000	15,000	
A034	TOTAL OCCUPANCY COSTS		<u>5,000</u>	<u>175,000</u>	
A03402	Rent for Office Building		5,000	175,000	
A036	TOTAL MOTOR VEHICLES		<u>3,000</u>		
A03670	Others		<u>3,000</u>		
001	Others		3,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>225,000</u>	
A03805	Travelling Allowance		<u>50,000</u>	<u>100,000</u>	
001	Travelling Allowance		50,000	100,000	
A03806	Transportation of Goods		<u>5,000</u>	<u>5,000</u>	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
HR4346 Inspectorate of Mines Haripur					
001 Transportation of Goods			5,000	5,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	
A03808 Conveyance Charges			<u>5,000</u>		
001 Conveyance Charges			5,000		
A039 TOTAL GENERAL			<u>81,000</u>	<u>71,000</u>	
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	
001 Stationery			30,000	30,000	
A03902 Printing and Publication			<u>30,000</u>	<u>15,000</u>	
001 Printing and publication			30,000	15,000	
A03906 Uniforms and Protective Clothing			6,000	6,000	
A03970 Others			<u>15,000</u>	<u>20,000</u>	
001 Others			15,000		
002 Other Contingencies				20,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		
A041 TOTAL PENSION			<u>300,000</u>		
A04114 Superannuation Encashment of L.P.R			300,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			300,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>12,000</u>	
A130 TOTAL TRANSPORT			<u>30,000</u>		
A13001 Transport			<u>30,000</u>		
001 Transport			30,000		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
HR4346	Inspectorate of Mines Haripur				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>		
A13101	Machinery and Equipment		<u>5,000</u>		
001	Machinery and Equipment		5,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		
A13201	Furniture and Fixture		5,000		
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>12,000</u>	
A13701	Hardware		5,000	12,000	
Inspectorate of Mines Haripur			5,277,000	2,607,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KD4124 Inspectorate of Mines Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,660,000</u>	<u>1,370,000</u>	
A011 TOTAL PAY	9		<u>1,909,000</u>	<u>698,000</u>	
A011-1 TOTAL PAY OF OFFICERS	3		<u>939,000</u>	<u>182,000</u>	
A01101 Total Basic Pay Of Officer	3		<u>939,000</u>	<u>182,000</u>	
I017 Inspector Of Mines (BPS-17)	1		415,000		
A057 Assistant (BPS-16)	1		262,000		
C082 Computer Operator (BPS-16)	1		262,000		
A011-2 TOTAL PAY OF OTHER STAFF	6		<u>970,000</u>	<u>516,000</u>	
A01151 Total Basic Pay Other Staff	6		<u>970,000</u>	<u>516,000</u>	
J013 Junior Clerk (BPS-11)	1		285,000		
D112 Driver (BPS-06)	1		183,000		
C057 Chowkidar (BPS-03)	1		126,000		
M058 Mineral Guard (BPS-03)	2		250,000		
N005 Naib Qasid (BPS-03)	1		126,000		
A012 TOTAL ALLOWANCES			<u>1,751,000</u>	<u>672,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,622,000</u>	<u>672,000</u>	
A01202 House Rent Allowance			228,000	111,000	
A01203 Conveyance Allowance			324,000	120,000	
A01207 Washing Allowance			4,000	2,000	
A01208 Dress Allowance			2,000		
A0120D Integrated Allowance			6,000	5,000	
A01217 Medical Allowance			176,000	85,000	
A0121T Adhoc Relief Allowance 2013			54,000		
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			34,000		
A0122M Adhoc Relief Allowance 2016			136,000	56,000	
A0122Y Ad-hoc Relief Allowance 2017			196,000	70,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
KD4124	Inspectorate of Mines Kohistan				
A01233	Unattractive Area Allowance		<u>248,000</u>	<u>83,000</u>	
001	Unattractive Area Allowance		248,000	83,000	
A0123G	Ad-hoc Relief Allowance-2018		196,000	70,000	
A0123P	Ad-hoc Relief Allowance 2019			70,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>129,000</u>		
A01274	Medical Charges		<u>24,000</u>		
001	Medical Charges		24,000		
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A03	TOTAL OPERATING EXPENSES		<u>406,000</u>	<u>291,000</u>	
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>20,000</u>	
A03201	Postage and Telegraph		10,000	20,000	
A03202	Telephone and Trunk Call		15,000		
A033	TOTAL UTILITIES		<u>64,000</u>	<u>14,000</u>	
A03303	Electricity		<u>50,000</u>		
001	Electricity		50,000		
A03304	Hot and Cold Weather Charges		14,000	14,000	
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>	<u>175,000</u>	
A03402	Rent for Office Building		50,000	175,000	
A036	TOTAL MOTOR VEHICLES		<u>5,000</u>		
A03670	Others		<u>5,000</u>		
001	Others		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>30,000</u>	
A03805	Travelling Allowance		<u>50,000</u>	<u>30,000</u>	
001	Travelling Allowance		50,000	30,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
KD4124	Inspectorate of Mines Kohistan				
A03806	Transportation of Goods		<u>5,000</u>		
001	Transportation of Goods		5,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>120,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		120,000		
A03808	Conveyance Charges		<u>5,000</u>		
001	Conveyance Charges		5,000		
A039	TOTAL GENERAL		<u>82,000</u>	<u>52,000</u>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03902	Printing and Publication		<u>30,000</u>		
001	Printing and publication		30,000		
A03906	Uniforms and Protective Clothing		6,000	6,000	
A03970	Others		<u>16,000</u>	<u>16,000</u>	
001	Others		16,000	16,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>300,000</u>		
A041	TOTAL PENSION		<u>300,000</u>		
A04114	Superannuation Encashment of L.P.R		300,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		300,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>45,000</u>	<u>10,000</u>	
A130	TOTAL TRANSPORT		<u>30,000</u>		
A13001	Transport		<u>30,000</u>		
001	Transport		30,000		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KD4124 Inspectorate of Mines Kohistan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	
001 Machinery and Equipment			5,000	5,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	
A13701 Hardware			5,000	5,000	
Inspectorate of Mines Kohistan			4,711,000	1,671,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KK4261 Inspectorate of Mines Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,412,000</u>	<u>2,047,000</u>	
A011 TOTAL PAY	9		<u>1,909,000</u>	<u>1,156,000</u>	
A011-1 TOTAL PAY OF OFFICERS	3		<u>939,000</u>	<u>365,000</u>	
A01101 Total Basic Pay Of Officer	3		<u>939,000</u>	<u>365,000</u>	
I017 Inspector Of Mines (BPS-17)	1		415,000		
A057 Assistant (BPS-16)	1		262,000		
C082 Computer Operator (BPS-16)	1		262,000		
A011-2 TOTAL PAY OF OTHER STAFF	6		<u>970,000</u>	<u>791,000</u>	
A01151 Total Basic Pay Other Staff	6		<u>970,000</u>	<u>791,000</u>	
J013 Junior Clerk (BPS-11)	1		285,000		
D112 Driver (BPS-06)	1		183,000		
C057 Chowkidar (BPS-03)	1		126,000		
M058 Mineral Guard (BPS-03)	2		250,000		
N005 Naib Qasid (BPS-03)	1		126,000		
A012 TOTAL ALLOWANCES			<u>1,503,000</u>	<u>891,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,374,000</u>	<u>891,000</u>	
A01202 House Rent Allowance			228,000	141,000	
A01203 Conveyance Allowance			324,000	203,000	
A01207 Washing Allowance			4,000	2,000	
A01208 Dress Allowance			2,000	2,000	
A0120D Integrated Allowance			6,000	5,000	
A01217 Medical Allowance			176,000	127,000	
A0121T Adhoc Relief Allowance 2013			54,000	5,000	
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			34,000	3,000	
A0122M Adhoc Relief Allowance 2016			136,000	79,000	
A0122Y Ad-hoc Relief Allowance 2017			196,000	108,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
KK4261	Inspectorate of Mines Karak				
A0123G	Ad-hoc Relief Allowance-2018		196,000	108,000	
A0123P	Ad-hoc Relief Allowance 2019			108,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>129,000</u>		
A01274	Medical Charges		<u>24,000</u>		
001	Medical Charges		24,000		
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A03	TOTAL OPERATING EXPENSES		<u>413,000</u>	<u>871,000</u>	
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>45,000</u>	
A03201	Postage and Telegraph		10,000	20,000	
A03202	Telephone and Trunk Call		25,000	25,000	
A033	TOTAL UTILITIES		<u>102,000</u>	<u>120,000</u>	
A03301	Gas		10,000	20,000	
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	
001	Electricity		80,000	80,000	
A03304	Hot and Cold Weather Charges		12,000	20,000	
A036	TOTAL MOTOR VEHICLES		<u>6,000</u>		
A03603	Registration		5,000		
A03670	Others		<u>1,000</u>		
001	Others		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>186,000</u>	<u>571,000</u>	
A03805	Travelling Allowance		<u>55,000</u>	<u>300,000</u>	
001	Travelling Allowance		55,000	300,000	
A03806	Transportation of Goods		<u>5,000</u>	<u>5,000</u>	
001	Transportation of Goods		5,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>120,000</u>	<u>250,000</u>	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
KK4261	Inspectorate of Mines Karak				
001	POL Charges A.planes H.coptors S.cars for Generator		120,000	250,000	
A03808	Conveyance Charges		<u>6,000</u>	<u>16,000</u>	
001	Conveyance Charges		6,000	16,000	
A039	TOTAL GENERAL		<u>84,000</u>	<u>135,000</u>	
A03901	Stationery		<u>32,000</u>	<u>45,000</u>	
001	Stationery		32,000	45,000	
A03902	Printing and Publication		<u>30,000</u>	<u>40,000</u>	
001	Printing and publication		30,000	40,000	
A03906	Uniforms and Protective Clothing		6,000	10,000	
A03970	Others		<u>16,000</u>	<u>40,000</u>	
002	Other Contingencies		16,000	40,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>300,000</u>		
A041	TOTAL PENSION		<u>300,000</u>		
A04114	Superannuation Encashment of L.P.R		300,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		300,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>45,000</u>	<u>102,000</u>	
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>50,000</u>	
A13001	Transport		<u>30,000</u>	<u>50,000</u>	
001	Transport		30,000	50,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>25,000</u>	
A13101	Machinery and Equipment		<u>5,000</u>	<u>25,000</u>	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
KK4261	Inspectorate of Mines Karak				
001	Machinery and Equipment		5,000	25,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		5,000	15,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>12,000</u>	
A13701	Hardware		5,000	12,000	
Inspectorate of Mines Karak			4,470,000	3,020,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KK4263	Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,241,000</u>	<u>1,449,000</u>	
A011	TOTAL PAY	6		<u>1,230,000</u>	<u>809,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>650,000</u>	<u>381,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>650,000</u>	<u>381,000</u>	
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	399,000		
A057	Assistant	(BPS-16)	1	251,000		
A011-2	TOTAL PAY OF OTHER STAFF	4		<u>580,000</u>	<u>428,000</u>	
A01151	Total Basic Pay Other Staff	4		<u>580,000</u>	<u>428,000</u>	
J013	Junior Clerk	(BPS-11)	1	165,000		
C458	Cess Sub Inspector	(BPS-09)	1	153,000		
D112	Driver	(BPS-06)	1	136,000		
N005	Naib Qasid	(BPS-03)	1	126,000		
A012	TOTAL ALLOWANCES			<u>1,011,000</u>	<u>640,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>876,000</u>	<u>640,000</u>	
A01202	House Rent Allowance			165,000	111,000	
A01203	Conveyance Allowance			191,000	139,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000		
A0120D	Integrated Allowance			6,000	5,000	
A01217	Medical Allowance			101,000	76,000	
A0121T	Adhoc Relief Allowance 2013			37,000		
A0122C	Adhoc Relief Allowance - 2015			29,000		
A0122M	Adhoc Relief Allowance 2016			93,000	64,000	
A0122Y	Ad-hoc Relief Allowance 2017			125,000	81,000	
A0123G	Ad-hoc Relief Allowance-2018			125,000	81,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
KK4263	Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak				
A0123P	Ad-hoc Relief Allowance 2019			81,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>135,000</u>		
A01274	Medical Charges		<u>24,000</u>		
001	Medical Charges		24,000		
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A012AE	Integrated allowance		6,000		
A03	TOTAL OPERATING EXPENSES		<u>474,000</u>	<u>731,000</u>	
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>90,000</u>	
A03201	Postage and Telegraph		15,000	40,000	
A03202	Telephone and Trunk Call		30,000	50,000	
A033	TOTAL UTILITIES		<u>96,000</u>	<u>189,000</u>	
A03301	Gas		30,000	30,000	
A03303	Electricity		<u>60,000</u>	<u>147,000</u>	
001	Electricity		60,000	147,000	
A03304	Hot and Cold Weather Charges		6,000	12,000	
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>		
A03402	Rent for Office Building		50,000		
A036	TOTAL MOTOR VEHICLES		<u>4,000</u>	<u>4,000</u>	
A03670	Others		<u>4,000</u>	<u>4,000</u>	
001	Others		4,000	4,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>211,000</u>	<u>343,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>200,000</u>	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
KK4263	Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak				
001	Travelling Allowance		100,000	200,000	
A03806	Transportation of Goods		<u>5,000</u>	<u>23,000</u>	
001	Transportation of Goods		5,000	23,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>100,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000	
A03808	Conveyance Charges		<u>6,000</u>	<u>20,000</u>	
001	Conveyance Charges		6,000	20,000	
A039	TOTAL GENERAL		<u>68,000</u>	<u>105,000</u>	
A03901	Stationery		<u>16,000</u>	<u>40,000</u>	
001	Stationery		16,000	40,000	
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	
001	Printing and publication		15,000	15,000	
A03907	Advertising & Publicity		<u>25,000</u>	<u>25,000</u>	
001	Advertising and Publicity		25,000	25,000	
A03970	Others		<u>12,000</u>	<u>25,000</u>	
002	Other Contingencies		12,000	25,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>300,000</u>		
A041	TOTAL PENSION		<u>300,000</u>		
A04114	Superannuation Encashment of L.P.R		300,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		300,000		
A09	TOTAL PHYSICAL ASSETS		<u>3,000,000</u>	<u>3,000,000</u>	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
KK4263	Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak				
A092	TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>150,000</u>	
A09201	Hardware		<u>150,000</u>	<u>150,000</u>	
001	Hardware		150,000	150,000	
A095	TOTAL PURCHASE OF TRANSPORT		<u>2,500,000</u>	<u>2,500,000</u>	
A09501	Transport		<u>2,500,000</u>	<u>2,500,000</u>	
001	Transport		2,500,000	2,500,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>150,000</u>	
A09601	Plant and Machinery		<u>150,000</u>	<u>150,000</u>	
001	Plant and Machinery		150,000	150,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	
001	Furniture & Fixture		200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>45,000</u>	<u>60,000</u>	
A130	TOTAL TRANSPORT		<u>25,000</u>	<u>25,000</u>	
A13001	Transport		<u>25,000</u>	<u>25,000</u>	
001	Transport		25,000	25,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment		10,000	10,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
KK4263	Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		5,000	15,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>10,000</u>	
A13701	Hardware		5,000	10,000	
Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak			6,360,000	5,240,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
MA4359	Inspectorate of Mines Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,555,000</u>	<u>2,198,000</u>	
A011	TOTAL PAY	9		<u>1,931,000</u>	<u>1,198,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3		<u>961,000</u>	<u>412,000</u>	
A01101	Total Basic Pay Of Officer	3		<u>961,000</u>	<u>412,000</u>	
I017	Inspector Of Mines (BPS-17)	1		415,000		
A057	Assistant (BPS-16)	1		284,000		
C082	Computer Operator (BPS-16)	1		262,000		
A011-2	TOTAL PAY OF OTHER STAFF	6		<u>970,000</u>	<u>786,000</u>	
A01151	Total Basic Pay Other Staff	6		<u>970,000</u>	<u>786,000</u>	
J013	Junior Clerk (BPS-11)	1		285,000		
D112	Driver (BPS-06)	1		183,000		
C057	Chowkidar (BPS-03)	1		126,000		
M058	Mineral Guard (BPS-03)	2		250,000		
N005	Naib Qasid (BPS-03)	1		126,000		
A012	TOTAL ALLOWANCES			<u>1,624,000</u>	<u>1,000,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,495,000</u>	<u>1,000,000</u>	
A01202	House Rent Allowance			345,000	169,000	
A01203	Conveyance Allowance			324,000	205,000	
A01207	Washing Allowance			4,000	4,000	
A01208	Dress Allowance			2,000	2,000	
A0120D	Integrated Allowance			6,000	5,000	
A01217	Medical Allowance			176,000	140,000	
A0121T	Adhoc Relief Allowance 2013			54,000	4,000	
A01226	Computer Allowance			18,000	10,000	
A0122C	Adhoc Relief Allowance - 2015			34,000	4,000	
A0122M	Adhoc Relief Allowance 2016			136,000	101,000	
A0122Y	Ad-hoc Relief Allowance 2017			198,000	122,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MA4359 Inspectorate of Mines Mansehra					
A0123G Ad-hoc Relief Allowance-2018			198,000	122,000	
A0123P Ad-hoc Relief Allowance 2019				112,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>129,000</u>		
A01274 Medical Charges			<u>24,000</u>		
001 Medical Charges			24,000		
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>423,000</u>	<u>578,000</u>	
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and Trunk Call			20,000	20,000	
A033 TOTAL UTILITIES			<u>64,000</u>	<u>90,000</u>	
A03301 Gas				35,000	
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	
001 Electricity			50,000	50,000	
A03304 Hot and Cold Weather Charges			14,000	5,000	
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>225,000</u>	
A03402 Rent for Office Building			100,000	225,000	
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>20,000</u>	
A03670 Others			<u>2,000</u>	<u>20,000</u>	
001 Others			2,000	20,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>115,000</u>	
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	
001 Travelling Allowance			50,000	50,000	
A03806 Transportation of Goods			<u>5,000</u>	<u>10,000</u>	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MA4359 Inspectorate of Mines Mansehra					
001 Transportation of Goods			5,000	10,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>50,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	50,000	
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	
001 Conveyance Charges			5,000	5,000	
A039 TOTAL GENERAL			<u>67,000</u>	<u>98,000</u>	
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	
001 Stationery			20,000	25,000	
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	
001 Printing and publication			25,000	25,000	
A03906 Uniforms and Protective Clothing			6,000	8,000	
A03970 Others			<u>16,000</u>	<u>40,000</u>	
002 Other Contingencies			16,000	40,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		
A041 TOTAL PENSION			<u>300,000</u>		
A04114 Superannuation Encashment of L.P.R			300,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			300,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>50,000</u>	
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>30,000</u>	
A13001 Transport			<u>20,000</u>	<u>30,000</u>	
001 Transport			20,000	30,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
MA4359	Inspectorate of Mines Mansehra				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment		<u>5,000</u>	<u>10,000</u>	
001	Machinery and Equipment		5,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	
A13201	Furniture and Fixture		5,000	5,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	
A13701	Hardware		5,000	5,000	
Inspectorate of Mines Mansehra			4,613,000	2,826,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
MR4396	Divisional Field Officer Mardan Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,214,000</u>	<u>3,379,000</u>	
A011	TOTAL PAY		11		<u>3,077,000</u>	<u>1,944,000</u>	
A011-1	TOTAL PAY OF OFFICERS		4		<u>1,719,000</u>	<u>825,000</u>	
A01101	Total Basic Pay Of Officer		4		<u>1,719,000</u>	<u>825,000</u>	
S258	Senior Inspector Of Mines	(BPS-18)	1		500,000		
I017	Inspector Of Mines	(BPS-17)	1		399,000		
A057	Assistant	(BPS-16)	1		546,000		
C082	Computer Operator	(BPS-16)	1		274,000		
A011-2	TOTAL PAY OF OTHER STAFF		7		<u>1,358,000</u>	<u>1,119,000</u>	
A01151	Total Basic Pay Other Staff		7		<u>1,358,000</u>	<u>1,119,000</u>	
J013	Junior Clerk	(BPS-11)	1		297,000		
D112	Driver	(BPS-06)	2		447,000		
C057	Chowkidar	(BPS-03)	1		194,000		
N005	Naib Qasid	(BPS-03)	2		280,000		
S162	Sweeper	(BPS-03)	1		140,000		
A012	TOTAL ALLOWANCES				<u>2,137,000</u>	<u>1,435,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,896,000</u>	<u>1,404,000</u>	
A01202	House Rent Allowance				323,000	221,000	
A01203	Conveyance Allowance				407,000	227,000	
A01207	Washing Allowance				6,000	5,000	
A01208	Dress Allowance				4,000	2,000	
A0120D	Integrated Allowance				4,000	5,000	
A01217	Medical Allowance				227,000	159,000	
A0121T	Adhoc Relief Allowance 2013				70,000	26,000	
A01226	Computer Allowance				18,000	9,000	
A0122C	Adhoc Relief Allowance - 2015				43,000	20,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
MR4396	Divisional Field Officer Mardan Division				
A0122M	Adhoc Releif Allowance 2016		159,000	145,000	
A0122Y	Ad-hoc Relief Allowance 2017		317,000	195,000	
A0123G	Ad-hoc Relief Allowance-2018		318,000	195,000	
A0123P	Ad-hoc Relief Allowance 2019			195,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>241,000</u>	<u>31,000</u>	
A01274	Medical Charges		<u>31,000</u>	<u>31,000</u>	
001	Medical Charges		31,000	31,000	
A01278	Leave Salary		<u>210,000</u>		
001	Leave Salary		210,000		
A03	TOTAL OPERATING EXPENSES		<u>1,020,000</u>	<u>1,534,000</u>	
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>56,000</u>	
A03201	Postage and Telegraph		14,000	16,000	
A03202	Telephone and Trunk Call		40,000	40,000	
A033	TOTAL UTILITIES		<u>133,000</u>	<u>205,000</u>	
A03301	Gas		50,000	150,000	
A03302	Water		3,000		
A03303	Electricity		<u>60,000</u>	<u>35,000</u>	
001	Electricity		60,000	35,000	
A03304	Hot and Cold Weather Charges		20,000	20,000	
A034	TOTAL OCCUPANCY COSTS		<u>372,000</u>	<u>342,000</u>	
A03402	Rent for Office Building		372,000	342,000	
A036	TOTAL MOTOR VEHICLES		<u>2,000</u>		
A03670	Others		<u>2,000</u>		
001	Others		2,000		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MR4396 Divisional Field Officer Mardan Division					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>810,000</u>	
A03805 Travelling Allowance			<u>110,000</u>	<u>450,000</u>	
001 Travelling Allowance			110,000	450,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>350,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	350,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	
001 Conveyance Charges			10,000	10,000	
A03809 CNG Charges (Govt)			30,000		
A039 TOTAL GENERAL			<u>109,000</u>	<u>121,000</u>	
A03901 Stationery			<u>35,000</u>	<u>40,000</u>	
001 Stationery			35,000	40,000	
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	
001 Printing and publication			10,000	10,000	
A03905 Newspapers Periodicals and Books			6,000	6,000	
A03906 Uniforms and Protective Clothing			12,000	10,000	
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	
001 Advertising and Publicity			30,000	30,000	
A03970 Others			<u>16,000</u>	<u>25,000</u>	
002 Other Contingencies			16,000	25,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		
A041 TOTAL PENSION			<u>300,000</u>		
A04114 Superannuation Encashment of L.P.R			300,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			300,000		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
MR4396	Divisional Field Officer Mardan Division				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>115,000</u>	
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>60,000</u>	
A13001	Transport		<u>60,000</u>	<u>60,000</u>	
001	Transport		60,000	60,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>16,000</u>	<u>20,000</u>	
A13101	Machinery and Equipment		<u>16,000</u>	<u>20,000</u>	
001	Machinery and Equipment		16,000	20,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		12,000	20,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>7,000</u>	<u>15,000</u>	
A13701	Hardware		7,000	15,000	
Divisional Field Officer Mardan Division			6,929,000	5,028,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
NR4239	Mines rescue safety and Training Centre Jalozia District Noshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,426,000</u>	<u>7,897,000</u>	
A011	TOTAL PAY		32		<u>7,335,000</u>	<u>4,476,000</u>	
A011-1	TOTAL PAY OF OFFICERS		8		<u>3,458,000</u>	<u>848,000</u>	
A01101	Total Basic Pay Of Officer		8		<u>3,458,000</u>	<u>848,000</u>	
R324	Rescue Superintendent	(BPS-18)	1		828,000		
I018	Instructor	(BPS-17)	2		797,000		
S166	Superintendent	(BPS-17)	1		399,000		
A057	Assistant	(BPS-16)	1		520,000		
C082	Computer Operator	(BPS-16)	1		262,000		
R325	Rescue Supervisor	(BPS-16)	1		335,000		
R326	Rescue Apparatus Technician	(BPS-16)	1		317,000		
A011-2	TOTAL PAY OF OTHER STAFF		24		<u>3,877,000</u>	<u>3,628,000</u>	
A01151	Total Basic Pay Other Staff		24		<u>3,877,000</u>	<u>3,628,000</u>	
M038	Medical Technician	(BPS-12)	1		227,000		
S161	Surveyor	(BPS-12)	1		175,000		
J013	Junior Clerk	(BPS-11)	1		165,000		
S127	Store Keeper	(BPS-09)	1		158,000		
T049	Tubewell Operator	(BPS-07)	1		188,000		
T101	Trained Crue Man	(BPS-07)	10		1,550,000		
D112	Driver	(BPS-06)	2		355,000		
C057	Chowkidar	(BPS-03)	2		314,000		
C095	Cook	(BPS-03)	1		126,000		
M010	Mali	(BPS-03)	1		157,000		
N005	Naib Qasid	(BPS-03)	2		313,000		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
NR4239	Mines rescue safety and Training Centre Jalozia District Noshera					
S162	Sweeper (BPS-03)	1		149,000		
A012	TOTAL ALLOWANCES			<u>5,091,000</u>	<u>3,421,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,831,000</u>	<u>3,371,000</u>	
A01202	House Rent Allowance			794,000	337,000	
A01203	Conveyance Allowance			997,000	656,000	
A01207	Washing Allowance			11,000	10,000	
A01208	Dress Allowance			8,000	5,000	
A0120D	Integrated Allowance			11,000	11,000	
A01217	Medical Allowance			619,000	443,000	
A0121T	Adhoc Relief Allowance 2013			165,000	58,000	
A01226	Computer Allowance			18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015			102,000	40,000	
A0122M	Adhoc Relief Allowance 2016			577,000	340,000	
A0122N	Special Conveyance Allowance to Disabled Employees			18,000	109,000	
A0122Y	Ad-hoc Relief Allowance 2017			755,000	448,000	
A0123G	Ad-hoc Relief Allowance-2018			756,000	448,000	
A0123P	Ad-hoc Relief Allowance 2019				448,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>260,000</u>	<u>50,000</u>	
A01274	Medical Charges			<u>60,000</u>		
001	Medical Charges			60,000		
A01278	Leave Salary			<u>200,000</u>	<u>50,000</u>	
001	Leave Salary			200,000	50,000	
A03	TOTAL OPERATING EXPENSES			<u>1,510,000</u>	<u>2,580,000</u>	
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>40,000</u>	
A03201	Postage and Telegraph			14,000		
A03202	Telephone and Trunk Call			40,000	40,000	
A033	TOTAL UTILITIES			<u>322,000</u>	<u>510,000</u>	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR4239 Mines rescue safety and Training Centre Jalozia District Noshera					
A03303 Electricity			<u>280,000</u>	<u>450,000</u>	
001 Electricity			280,000	450,000	
A03304 Hot and Cold Weather Charges			42,000	60,000	
A036 TOTAL MOTOR VEHICLES			<u>15,000</u>	<u>20,000</u>	
A03670 Others			<u>15,000</u>	<u>20,000</u>	
001 Others			15,000	20,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>623,000</u>	<u>1,520,000</u>	
A03805 Travelling Allowance			<u>350,000</u>	<u>1,200,000</u>	
001 Travelling Allowance			350,000	1,200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>300,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	
001 Conveyance Charges			15,000	20,000	
A03809 CNG Charges (Govt)			8,000		
A039 TOTAL GENERAL			<u>496,000</u>	<u>490,000</u>	
A03901 Stationery			<u>35,000</u>	<u>40,000</u>	
001 Stationery			35,000	40,000	
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	
001 Printing and publication			40,000	40,000	
A03903 Conference/Seminars/Workshops/ Symposia			200,000	200,000	
A03905 Newspapers Periodicals and Books			6,000	10,000	
A03906 Uniforms and Protective Clothing			65,000	100,000	
A03907 Advertising & Publicity			<u>60,000</u>		
001 Advertising and Publicity			60,000		
A03942 Cost of Other Stores			<u>45,000</u>	<u>50,000</u>	
001 Cost of other Stores			45,000	50,000	
A03970 Others			<u>45,000</u>	<u>50,000</u>	
002 Other Contingencies			45,000	50,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR4239 Mines rescue safety and Training Centre Jalozia District Noshera					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			300,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>170,000</u>	
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>90,000</u>	
A13001 Transport			<u>80,000</u>	<u>90,000</u>	
001 Transport			80,000	90,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>60,000</u>	
A13101 Machinery and Equipment			<u>45,000</u>	<u>60,000</u>	
001 Machinery and Equipment			45,000	60,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			8,000	10,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	
A13701 Hardware			10,000	10,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
NR4239	Mines rescue safety and Training Centre Jalozia District Noshera				
			15,179,000	10,647,000	
Mines rescue safety and Training Centre Jalozia District Noshera					

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
NR4309	Establishment of Model Coal Mine at District Nowshera (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,161,000</u>	<u>9,641,000</u>	
A011	TOTAL PAY		27		<u>5,616,000</u>	<u>4,957,000</u>	
A011-1	TOTAL PAY OF OFFICERS		8		<u>2,827,000</u>	<u>2,053,000</u>	
A01101	Total Basic Pay Of Officer		8		<u>2,827,000</u>	<u>2,053,000</u>	
D467	Deputy Director Technical	(BPS-18)	1		500,000		
A253	Assistant Director (Tech:)	(BPS-17)	2		795,000		
A788	Assistant Director (B&A)	(BPS-17)	1		381,000		
A057	Assistant	(BPS-16)	1		338,000		
C082	Computer Operator	(BPS-16)	2		575,000		
M222	Mechanical Supervisor	(BPS-16)	1		238,000		
A011-2	TOTAL PAY OF OTHER STAFF		19		<u>2,789,000</u>	<u>2,904,000</u>	
A01151	Total Basic Pay Other Staff		19		<u>2,789,000</u>	<u>2,904,000</u>	
C485	Compressor Operator	(BPS-12)	2		433,000		
H303	Haulage Driver	(BPS-12)	1		167,000		
S161	Surveyor	(BPS-12)	1		167,000		
S635	Shot Firer	(BPS-12)	1		167,000		
J013	Junior Clerk	(BPS-11)	2		414,000		
M221	Mine Sirdar	(BPS-11)	2		314,000		
S127	Store Keeper	(BPS-09)	1		147,000		
P047	Plumber	(BPS-07)	1		136,000		
D112	Driver	(BPS-06)	2		136,000		
C057	Chowkidar	(BPS-03)	2		236,000		
N005	Naib Qasid	(BPS-03)	2		236,000		
S162	Sweeper	(BPS-03)	2		236,000		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
NR4309	Establishment of Model Coal Mine at District Nowshera (Reg Act)				
A012	TOTAL ALLOWANCES		<u>4,545,000</u>	<u>4,684,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,295,000</u>	<u>4,684,000</u>	
A01202	House Rent Allowance		900,000	800,000	
A01203	Conveyance Allowance		1,000,000	1,050,000	
A01207	Washing Allowance		11,000	11,000	
A01208	Dress Allowance		8,000	7,000	
A0120D	Integrated Allowance		11,000	20,000	
A01217	Medical Allowance		700,000	570,000	
A0121T	Adhoc Relief Allowance 2013		30,000		
A01226	Computer Allowance		36,000	36,000	
A0122C	Adhoc Relief Allowance - 2015		25,000		
A0122M	Adhoc Relief Allowance 2016		450,000	480,000	
A0122Y	Ad-hoc Relief Allowance 2017		562,000	580,000	
A0123G	Ad-hoc Relief Allowance-2018		562,000	580,000	
A0123P	Ad-hoc Relief Allowance 2019			550,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>250,000</u>		
A01274	Medical Charges		<u>50,000</u>		
001	Medical Charges		50,000		
A01278	Leave Salary		<u>200,000</u>		
001	Leave Salary		200,000		
A03	TOTAL OPERATING EXPENSES		<u>724,000</u>	<u>1,082,000</u>	
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>65,000</u>	
A03201	Postage and Telegraph		15,000	15,000	
A03202	Telephone and Trunk Call		20,000	50,000	
A033	TOTAL UTILITIES		<u>132,000</u>	<u>182,000</u>	
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	
001	Electricity		100,000	150,000	
A03304	Hot and Cold Weather Charges		32,000	32,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR4309 Establishment of Model Coal Mine at District Nowshera (Reg Act)					
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	
A03670 Others			<u>10,000</u>	<u>10,000</u>	
001 Others			10,000	10,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>432,000</u>	<u>680,000</u>	
A03805 Travelling Allowance			<u>60,000</u>	<u>200,000</u>	
001 Travelling Allowance			60,000	200,000	
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	
001 Transportation of Goods			10,000	10,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>450,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	450,000	
A03808 Conveyance Charges			<u>12,000</u>	<u>20,000</u>	
001 Conveyance Charges			12,000	20,000	
A039 TOTAL GENERAL			<u>115,000</u>	<u>145,000</u>	
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	
001 Stationery			30,000	40,000	
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	
001 Printing and publication			30,000	30,000	
A03905 Newspapers Periodicals and Books			3,000	3,000	
A03906 Uniforms and Protective Clothing			12,000	12,000	
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	
001 Advertising and Publicity			20,000	20,000	
A03970 Others			<u>20,000</u>	<u>40,000</u>	
001 Others			20,000		
002 Other Contingencies				40,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041 TOTAL PENSION			<u>1,000,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000,000		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
NR4309	Establishment of Model Coal Mine at District Nowshera (Reg Act)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>155,000</u>	<u>215,000</u>	
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>150,000</u>	
A13001	Transport		<u>100,000</u>	<u>150,000</u>	
001	Transport		100,000	150,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>40,000</u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>40,000</u>	
001	Machinery and Equipment		30,000	40,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		10,000	10,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>15,000</u>	<u>15,000</u>	
A13701	Hardware		15,000	15,000	
Establishment of Model Coal Mine at District Nowshera (Reg Act)			12,040,000	10,938,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
SW4952	Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,700,000</u>	<u>2,142,000</u>	
A011	TOTAL PAY	6		<u>1,645,000</u>	<u>1,146,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>850,000</u>	<u>562,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>850,000</u>	<u>562,000</u>	
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	499,000		
A057	Assistant	(BPS-16)	1	351,000		
A011-2	TOTAL PAY OF OTHER STAFF	4		<u>795,000</u>	<u>584,000</u>	
A01151	Total Basic Pay Other Staff	4		<u>795,000</u>	<u>584,000</u>	
J013	Junior Clerk	(BPS-11)	1	280,000		
C458	Cess Sub Inspector	(BPS-09)	1	253,000		
D112	Driver	(BPS-06)	1	136,000		
N005	Naib Qasid	(BPS-03)	1	126,000		
A012	TOTAL ALLOWANCES			<u>1,055,000</u>	<u>996,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>926,000</u>	<u>996,000</u>	
A01202	House Rent Allowance			165,000	157,000	
A01203	Conveyance Allowance			191,000	210,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000		
A0120D	Integrated Allowance			6,000	5,000	
A01217	Medical Allowance			101,000	105,000	
A0121T	Adhoc Relief Allowance 2013			37,000	9,000	
A0122C	Adhoc Relief Allowance - 2015			29,000	6,000	
A0122M	Adhoc Releif Allowance 2016			93,000	90,000	
A0122Y	Ad-hoc Relief Allowance 2017			125,000	115,000	
A01233	Unattractive Area Allowance			<u>50,000</u>	<u>86,000</u>	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW4952 Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat					
001 Unattractive Area Allowance			50,000	86,000	
A0123G Ad-hoc Relief Allowance-2018			125,000	115,000	
A0123P Ad-hoc Relief Allowance 2019				96,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>129,000</u>		
A01274 Medical Charges			<u>24,000</u>		
001 Medical Charges			24,000		
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>345,000</u>	<u>614,000</u>	
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>60,000</u>	
A03201 Postage and Telegraph			15,000	20,000	
A03202 Telephone and Trunk Call			30,000	40,000	
A033 TOTAL UTILITIES			<u>100,000</u>	<u>178,000</u>	
A03303 Electricity			<u>40,000</u>	<u>50,000</u>	
001 Electricity			40,000	50,000	
A03304 Hot and Cold Weather Charges			60,000	128,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>112,000</u>	<u>290,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>250,000</u>	
001 Travelling Allowance			100,000	250,000	
A03806 Transportation of Goods			<u>5,000</u>	<u>20,000</u>	
001 Transportation of Goods			5,000	20,000	
A03808 Conveyance Charges			<u>7,000</u>	<u>20,000</u>	
001 Conveyance Charges			7,000	20,000	
A039 TOTAL GENERAL			<u>88,000</u>	<u>86,000</u>	
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW4952 Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat					
001 Stationery			20,000	25,000	
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	
001 Printing and publication			20,000	30,000	
A03906 Uniforms and Protective Clothing			6,000	6,000	
A03907 Advertising & Publicity			<u>30,000</u>		
001 Advertising and Publicity			30,000		
A03970 Others			<u>12,000</u>	<u>25,000</u>	
001 Others			12,000		
002 Other Contingencies				25,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		
A041 TOTAL PENSION			<u>300,000</u>		
A04114 Superannuation Encashment of L.P.R			300,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			500,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000,000</u>	<u>3,000,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	
A09201 Hardware			<u>150,000</u>	<u>150,000</u>	
001 Hardware			150,000	150,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,500,000</u>	<u>2,500,000</u>	
A09501 Transport			<u>2,500,000</u>	<u>2,500,000</u>	
001 Transport			2,500,000	2,500,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW4952 Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	
001 Plant and Machinery			150,000	150,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001 Furniture & Fixture			200,000	200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>53,000</u>	
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	
A13001 Transport			<u>20,000</u>	<u>20,000</u>	
001 Transport			20,000	20,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>15,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	
001 Machinery and Equipment			10,000	15,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	
A13201 Furniture and Fixture			8,000	8,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>10,000</u>	
A13701 Hardware			5,000	10,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
SW4952	Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat				
			6,888,000	5,809,000	
Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat					

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
DI4206	Inspectorate of Mines DIKhan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,794,000</u>	<u>2,850,000</u>	
A011	TOTAL PAY	7		<u>2,147,000</u>	<u>1,636,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3		<u>1,036,000</u>	<u>749,000</u>	
A01101	Total Basic Pay Of Officer	3		<u>1,036,000</u>	<u>749,000</u>	
I017	Inspector Of Mines (BPS-17)	1		415,000		
A057	Assistant (BPS-16)	1		340,000		
C082	Computer Operator (BPS-16)	1		281,000		
A011-2	TOTAL PAY OF OTHER STAFF	4		<u>1,111,000</u>	<u>887,000</u>	
A01151	Total Basic Pay Other Staff	4		<u>1,111,000</u>	<u>887,000</u>	
J013	Junior Clerk (BPS-11)	1		405,000		
D112	Driver (BPS-06)	1		271,000		
C057	Chowkidar (BPS-03)	1		216,000		
N005	Naib Qasid (BPS-03)	1		219,000		
A012	TOTAL ALLOWANCES			<u>1,647,000</u>	<u>1,214,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,428,000</u>	<u>1,214,000</u>	
A01202	House Rent Allowance			195,000	142,000	
A01203	Conveyance Allowance			281,000	220,000	
A01207	Washing Allowance			4,000	4,000	
A01208	Dress Allowance			2,000	2,000	
A0120D	Integrated Allowance			6,000	5,000	
A01217	Medical Allowance			127,000	108,000	
A0121T	Adhoc Relief Allowance 2013			75,000	30,000	
A01226	Computer Allowance			18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015			51,000	19,000	
A0122M	Adhoc Relief Allowance 2016			200,000	120,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			24,000	54,000	
A0122Y	Ad-hoc Relief Allowance 2017			222,000	164,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
DI4206 Inspectorate of Mines DIKhan					
A0123G Ad-hoc Relief Allowance-2018			223,000	164,000	
A0123P Ad-hoc Relief Allowance 2019				164,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>219,000</u>		
A01274 Medical Charges			<u>19,000</u>		
001 Medical Charges			19,000		
A01278 Leave Salary			<u>200,000</u>		
001 Leave Salary			200,000		
A03 TOTAL OPERATING EXPENSES			<u>888,000</u>	<u>736,000</u>	
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>48,000</u>	
A03201 Postage and Telegraph			4,000	8,000	
A03202 Telephone and Trunk Call			25,000	40,000	
A033 TOTAL UTILITIES			<u>62,000</u>	<u>75,000</u>	
A03301 Gas				10,000	
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	
001 Electricity			50,000	50,000	
A03304 Hot and Cold Weather Charges			12,000	15,000	
A034 TOTAL OCCUPANCY COSTS			<u>549,000</u>	<u>300,000</u>	
A03402 Rent for Office Building			549,000	300,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>240,000</u>	
A03805 Travelling Allowance			<u>90,000</u>	<u>130,000</u>	
001 Travelling Allowance			90,000	130,000	
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
DI4206 Inspectorate of Mines DIKhan					
001 Conveyance Charges			5,000	10,000	
A039 TOTAL GENERAL			<u>48,000</u>	<u>73,000</u>	
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	
001 Stationery			10,000	20,000	
A03906 Uniforms and Protective Clothing			6,000	6,000	
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>24,000</u>	
001 Payments to Others for Service Rendered			20,000	24,000	
A03970 Others			<u>12,000</u>	<u>23,000</u>	
002 Other Contingencies			12,000	23,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>325,000</u>		
A041 TOTAL PENSION			<u>325,000</u>		
A04114 Superannuation Encashment of L.P.R			325,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>82,000</u>	
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	
A13001 Transport			<u>40,000</u>	<u>40,000</u>	
001 Transport			40,000	40,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>15,000</u>	
A13101 Machinery and Equipment			<u>8,000</u>	<u>15,000</u>	
001 Machinery and Equipment			8,000	15,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
DI4206	Inspectorate of Mines DIKhan				
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		8,000	15,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>12,000</u>	
A13701	Hardware		5,000	12,000	
Inspectorate of Mines DIKhan			5,568,000	3,668,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
KT4219	Inspectorate of Mines Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,329,000</u>	<u>3,002,000</u>	
A011	TOTAL PAY		13		<u>3,632,000</u>	<u>1,911,000</u>	
A011-1	TOTAL PAY OF OFFICERS		5		<u>2,080,000</u>	<u>1,379,000</u>	
A01101	Total Basic Pay Of Officer		5		<u>2,080,000</u>	<u>1,379,000</u>	
S258	Senior Inspector Of Mines	(BPS-18)	1		500,000		
I017	Inspector Of Mines	(BPS-17)	1		399,000		
S166	Superintendent	(BPS-17)	1		399,000		
A057	Assistant	(BPS-16)	1		520,000		
C082	Computer Operator	(BPS-16)	1		262,000		
A011-2	TOTAL PAY OF OTHER STAFF		8		<u>1,552,000</u>	<u>532,000</u>	
A01151	Total Basic Pay Other Staff		8		<u>1,552,000</u>	<u>532,000</u>	
S035	Senior Clerk	(BPS-14)	1		256,000		
S161	Surveyor	(BPS-12)	1		230,000		
J013	Junior Clerk	(BPS-11)	1		234,000		
D112	Driver	(BPS-06)	2		364,000		
C057	Chowkidar	(BPS-03)	1		156,000		
N005	Naib Qasid	(BPS-03)	1		156,000		
S162	Sweeper	(BPS-03)	1		156,000		
A012	TOTAL ALLOWANCES				<u>2,697,000</u>	<u>1,091,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,456,000</u>	<u>1,091,000</u>	
A01202	House Rent Allowance				446,000	205,000	
A01203	Conveyance Allowance				509,000	167,000	
A01207	Washing Allowance				6,000	2,000	
A01208	Dress Allowance				4,000		
A0120D	Integrated Allowance				6,000		
A01217	Medical Allowance				338,000	100,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KT4219 Inspectorate of Mines Kohat					
A0121T Adhoc Relief Allowance 2013			80,000	30,000	
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			53,000	20,000	
A0122M Adhoc Relief Allowance 2016			251,000	120,000	
A0122Y Ad-hoc Relief Allowance 2017			373,000	172,000	
A0123G Ad-hoc Relief Allowance-2018			372,000	172,000	
A0123P Ad-hoc Relief Allowance 2019				103,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>241,000</u>		
A01274 Medical Charges			<u>31,000</u>		
001 Medical Charges			31,000		
A01278 Leave Salary			<u>210,000</u>		
001 Leave Salary			210,000		
A03 TOTAL OPERATING EXPENSES			<u>785,000</u>	<u>1,740,000</u>	
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>110,000</u>	
A03201 Postage and Telegraph			20,000	30,000	
A03202 Telephone and Trunk Call			55,000	80,000	
A033 TOTAL UTILITIES			<u>96,000</u>	<u>145,000</u>	
A03301 Gas			30,000		
A03303 Electricity			<u>50,000</u>	<u>120,000</u>	
001 Electricity			50,000	120,000	
A03304 Hot and Cold Weather Charges			16,000	25,000	
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>5,000</u>	
A03603 Registration			3,000		
A03670 Others			<u>3,000</u>	<u>5,000</u>	
001 Others			3,000	5,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>488,000</u>	<u>1,255,000</u>	
A03805 Travelling Allowance			<u>200,000</u>	<u>600,000</u>	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KT4219 Inspectorate of Mines Kohat					
001 Travelling Allowance			200,000	600,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>600,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	600,000	
A03808 Conveyance Charges			<u>8,000</u>	<u>25,000</u>	
001 Conveyance Charges			8,000	25,000	
A03809 CNG Charges (Govt)			30,000	30,000	
A039 TOTAL GENERAL			<u>120,000</u>	<u>225,000</u>	
A03901 Stationery			<u>28,000</u>	<u>80,000</u>	
001 Stationery			28,000	80,000	
A03902 Printing and Publication			<u>12,000</u>	<u>42,000</u>	
001 Printing and publication			12,000	42,000	
A03905 Newspapers Periodicals and Books			10,000	10,000	
A03906 Uniforms and Protective Clothing			8,000	13,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	
001 Advertising and Publicity			50,000	50,000	
A03970 Others			<u>12,000</u>	<u>30,000</u>	
002 Other Contingencies			12,000	30,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		
A041 TOTAL PENSION			<u>300,000</u>		
A04114 Superannuation Encashment of L.P.R			300,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			300,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>205,000</u>	
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>80,000</u>	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KT4219	Inspectorate of Mines Kohat					
A13001	Transport			<u>60,000</u>	<u>80,000</u>	
001	Transport			60,000	80,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>50,000</u>	
A13101	Machinery and Equipment			<u>15,000</u>	<u>50,000</u>	
001	Machinery and Equipment			15,000	50,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>50,000</u>	
A13201	Furniture and Fixture			12,000	50,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>25,000</u>	
A13701	Hardware			8,000	25,000	
Inspectorate of Mines Kohat				7,809,000	4,947,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
PR4365	Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,338,000</u>	<u>36,029,000</u>	
A011	TOTAL PAY		105		<u>28,437,000</u>	<u>20,341,000</u>	
A011-1	TOTAL PAY OF OFFICERS		37		<u>17,039,000</u>	<u>12,179,000</u>	
A01101	Total Basic Pay Of Officer		37		<u>16,898,000</u>	<u>12,041,000</u>	
C224	Chief Inspector Of Mines	(BPS-20)	1		923,000		
D333	Director Planning	(BPS-19)	1		776,000		
D455	Director Training	(BPS-19)	1		776,000		
D562	Deputy Chief Inspector Mines for Northern Region	(BPS-19)	1		776,000		
D563	Deputy Chief Inspector Mines for Southern Region	(BPS-19)	1		776,000		
M170	Minse Safety Engg.cum Ch.Insp. of Mines	(BPS-19)	1		1,109,000		
S258	Senior Inspector Of Mines	(BPS-18)	1		1,037,000		
A079	Assistant Director	(BPS-17)	1		415,000		
A509	Assistant Director Ministe	(BPS-17)	1		415,000		
I017	Inspector Of Mines	(BPS-17)	1		470,000		
S112	Statistical Officer	(BPS-17)	1		415,000		
S166	Superintendent	(BPS-17)	5		2,353,000		
A057	Assistant	(BPS-16)	8		2,326,000		
C082	Computer Operator	(BPS-16)	8		2,086,000		
S015	Secretary Mines Labour Welfare Organization	(BPS-16)	1		722,000		
S061	Senior Scale Stenographer	(BPS-16)	4		1,523,000		
A01102	Personal pay				141,000	131,000	
A01105	Qualification Pay					7,000	
A011-2	TOTAL PAY OF OTHER STAFF		68		<u>11,398,000</u>	<u>8,162,000</u>	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR4365	Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals					
A01151	Total Basic Pay Other Staff	<u>68</u>		<u>11,398,000</u>	<u>8,162,000</u>	
P115	Project Mechanic (BPS-15)	1		272,000		
S035	Senior Clerk (BPS-14)	7		1,906,000		
S115	Stenographer (BPS-14)	1		392,000		
S161	Surveyor (BPS-12)	1		254,000		
J013	Junior Clerk (BPS-11)	9		1,637,000		
D112	Driver (BPS-06)	8		1,421,000		
D006	Daftari (BPS-04)	4		514,000		
Q004	Qasid (BPS-04)	4		514,000		
A161	Attendant (BPS-03)	4		497,000		
C057	Chowkidar (BPS-03)	2		250,000		
C095	Cook (BPS-03)	2		250,000		
D010	Dak Runner (BPS-03)	2		250,000		
F001	Farash (BPS-03)	1		125,000		
M215	Mines Guard (BPS-03)	6		745,000		
N005	Naib Qasid (BPS-03)	10		1,606,000		
S162	Sweeper (BPS-03)	6		765,000		
A012	TOTAL ALLOWANCES			<u>19,901,000</u>	<u>15,688,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,601,000</u>	<u>15,438,000</u>	
A01201	Senior Post Allowance				17,000	
A01202	House Rent Allowance			4,445,000	3,031,000	
A01203	Conveyance Allowance			3,322,000	2,215,000	
A01207	Washing Allowance			38,000	23,000	
A01208	Dress Allowance			24,000		
A0120D	Integrated Allowance			76,000	121,000	
A0120E	Housing Subsidy Allowance			160,000	289,000	
A01216	Qualification Allowance				20,000	
A01217	Medical Allowance			1,800,000	1,509,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
PR4365	Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals				
A0121M	Adhoc Relief Allowance - 2012			8,000	
A0121T	Adhoc Relief Allowance 2013		988,000	298,000	
A01224	Entertainment Allowance		6,000	27,000	
A01226	Computer Allowance		145,000	54,000	
A0122C	Adhoc Relief Allowance - 2015		598,000	216,000	
A0122M	Adhoc Relief Allowance 2016		2,139,000	1,493,000	
A0122N	Special Conveyance Allowance to Disabled Employees		29,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,914,000	2,026,000	
A01238	Charge allowance			3,000	
A0123G	Ad-hoc Relief Allowance-2018		2,917,000	2,026,000	
A0123P	Ad-hoc Relief Allowance 2019			2,026,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>300,000</u>	<u>250,000</u>	
A01274	Medical Charges		<u>100,000</u>	<u>50,000</u>	
001	Medical Charges		100,000	50,000	
A01278	Leave Salary		<u>200,000</u>	<u>200,000</u>	
001	Leave Salary		200,000	200,000	
A03	TOTAL OPERATING EXPENSES		<u>1,973,000</u>	<u>4,857,000</u>	
A032	TOTAL COMMUNICATIONS		<u>260,000</u>	<u>475,000</u>	
A03201	Postage and Telegraph		60,000	75,000	
A03202	Telephone and Trunk Call		200,000	400,000	
A033	TOTAL UTILITIES		<u>100,000</u>	<u>145,000</u>	
A03304	Hot and Cold Weather Charges		100,000	145,000	
A036	TOTAL MOTOR VEHICLES		<u>25,000</u>	<u>50,000</u>	
A03670	Others		<u>25,000</u>	<u>50,000</u>	
001	Others		25,000	50,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR4365 Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,033,000</u>	<u>3,530,000</u>	
A03805 Travelling Allowance			<u>400,000</u>	<u>1,900,000</u>	
001 Travelling Allowance			400,000	1,900,000	
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			<u>540,000</u>	<u>1,500,000</u>	
001 POL Charges A. planes H. coptors S. cars for Generator			540,000	1,500,000	
A03808 Conveyance Charges			<u>18,000</u>	<u>60,000</u>	
001 Conveyance Charges			18,000	60,000	
A03809 CNG Charges (Govt)			70,000	70,000	
A039 TOTAL GENERAL			<u>555,000</u>	<u>657,000</u>	
A03901 Stationery			<u>132,000</u>	<u>140,000</u>	
001 Stationery			132,000	140,000	
A03902 Printing and Publication			<u>72,000</u>	<u>72,000</u>	
001 Printing and publication			72,000	72,000	
A03903 Conference/Seminars/Workshops/ Symposia			50,000	60,000	
A03905 Newspapers Periodicals and Books			15,000	20,000	
A03906 Uniforms and Protective Clothing			50,000	60,000	
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	
001 Advertising and Publicity			190,000	190,000	
A03942 Cost of Other Stores			<u>16,000</u>	<u>50,000</u>	
001 Cost of other Stores			16,000	50,000	
A03970 Others			<u>30,000</u>	<u>65,000</u>	
002 Other Contingencies			30,000	65,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>3,300,000</u>	
A041 TOTAL PENSION			<u>500,000</u>	<u>3,300,000</u>	
A04114 Superannuation Encashment of L.P.R			500,000	3,300,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
PR4365	Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
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		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>190,000</u>	<u>400,000</u>	
A130	TOTAL TRANSPORT		<u>110,000</u>	<u>260,000</u>	
A13001	Transport		<u>110,000</u>	<u>260,000</u>	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
PR4365	Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals				
001	Transport		110,000	260,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>70,000</u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>70,000</u>	
001	Machinery and Equipment		30,000	70,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		30,000	30,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>40,000</u>	
A13701	Hardware		20,000	40,000	
Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals			51,605,000	44,586,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
SW4238	Inspectorate of Mines Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,794,000</u>	<u>3,836,000</u>	
A011	TOTAL PAY		12		<u>3,394,000</u>	<u>2,074,000</u>	
A011-1	TOTAL PAY OF OFFICERS		4		<u>1,778,000</u>	<u>530,000</u>	
A01101	Total Basic Pay Of Officer		4		<u>1,778,000</u>	<u>530,000</u>	
S258	Senior Inspector Of Mines	(BPS-18)	1		802,000		
I017	Inspector Of Mines	(BPS-17)	1		415,000		
A057	Assistant	(BPS-16)	1		262,000		
C082	Computer Operator	(BPS-16)	1		299,000		
A011-2	TOTAL PAY OF OTHER STAFF		8		<u>1,616,000</u>	<u>1,544,000</u>	
A01151	Total Basic Pay Other Staff		8		<u>1,616,000</u>	<u>1,544,000</u>	
J013	Junior Clerk	(BPS-11)	2		425,000		
D112	Driver	(BPS-06)	2		585,000		
C057	Chowkidar	(BPS-03)	1		144,000		
N005	Naib Qasid	(BPS-03)	2		337,000		
S162	Sweeper	(BPS-03)	1		125,000		
A012	TOTAL ALLOWANCES				<u>2,400,000</u>	<u>1,762,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,259,000</u>	<u>1,726,000</u>	
A01202	House Rent Allowance				341,000	218,000	
A01203	Conveyance Allowance				441,000	324,000	
A01207	Washing Allowance				8,000	7,000	
A01208	Dress Allowance				4,000	4,000	
A0120D	Integrated Allowance				11,000	11,000	
A01217	Medical Allowance				220,000	182,000	
A0121T	Adhoc Relief Allowance 2013				59,000	35,000	
A01226	Computer Allowance				18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015				40,000	24,000	
A0122M	Adhoc Relief Allowance 2016				237,000	153,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW4238 Inspectorate of Mines Swat					
A0122Y Ad-hoc Relief Allowance 2017			350,000	208,000	
A01233 Unattractive Area Allowance			<u>180,000</u>	<u>134,000</u>	
001 Unattractive Area Allowance			180,000	134,000	
A0123G Ad-hoc Relief Allowance-2018			350,000	208,000	
A0123P Ad-hoc Relief Allowance 2019				200,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>141,000</u>	<u>36,000</u>	
A01274 Medical Charges			<u>36,000</u>	<u>36,000</u>	
001 Medical Charges			36,000	36,000	
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>843,000</u>	<u>813,000</u>	
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and Trunk Call			45,000	45,000	
A033 TOTAL UTILITIES			<u>230,000</u>	<u>250,000</u>	
A03303 Electricity			<u>30,000</u>	<u>60,000</u>	
001 Electricity			30,000	60,000	
A03304 Hot and Cold Weather Charges			200,000	190,000	
A036 TOTAL MOTOR VEHICLES			<u>8,000</u>	<u>8,000</u>	
A03670 Others			<u>8,000</u>	<u>8,000</u>	
001 Others			8,000	8,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>410,000</u>	
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	
001 Travelling Allowance			180,000	180,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>220,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			220,000	220,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
SW4238	Inspectorate of Mines Swat				
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
A03809	CNG Charges (Govt)		50,000		
A039	TOTAL GENERAL		<u>90,000</u>	<u>90,000</u>	
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	
001	Stationery		15,000	15,000	
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	
001	Printing and publication		15,000	15,000	
A03905	Newspapers Periodicals and Books		5,000	5,000	
A03906	Uniforms and Protective Clothing		12,000	12,000	
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	
001	Advertising and Publicity		30,000	30,000	
A03970	Others		<u>13,000</u>	<u>13,000</u>	
002	Other Contingencies		13,000	13,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>		
A041	TOTAL PENSION		<u>500,000</u>		
A04114	Superannuation Encashment of L.P.R		500,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		500,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>94,000</u>	<u>94,000</u>	
A130	TOTAL TRANSPORT		<u>70,000</u>	<u>70,000</u>	
A13001	Transport		<u>70,000</u>	<u>70,000</u>	
001	Transport		70,000	70,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW4238 Inspectorate of Mines Swat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	
001 Machinery and Equipment			10,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>9,000</u>	
A13201 Furniture and Fixture			9,000	9,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	
A13701 Hardware			5,000	5,000	
Inspectorate of Mines Swat			7,731,000	4,743,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
AD4192	Assistant Director Mineral Development Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,143,000</u>	<u>16,406,000</u>	
A011	TOTAL PAY		55		<u>18,650,000</u>	<u>9,554,000</u>	
A011-1	TOTAL PAY OF OFFICERS		13		<u>7,594,000</u>	<u>3,311,000</u>	
A01101	Total Basic Pay Of Officer		<u>13</u>		<u>7,594,000</u>	<u>3,311,000</u>	
D408	Deputy Director Exploration	(BPS-18)	1		677,000		
D467	Deputy Director Technical	(BPS-18)	1		664,000		
D528	Deputy Director Surveillance	(BPS-18)	1		664,000		
A079	Assistant Director	(BPS-17)	1		558,000		
A494	Assistant Director Geologist	(BPS-17)	1		558,000		
A666	Assistant Director Surveillance	(BPS-17)	1		558,000		
S166	Superintendent	(BPS-17)	1		614,000		
A057	Assistant	(BPS-16)	3		1,961,000		
C082	Computer Operator	(BPS-16)	3		1,340,000		
A011-2	TOTAL PAY OF OTHER STAFF		42		<u>11,056,000</u>	<u>6,243,000</u>	
A01151	Total Basic Pay Other Staff		<u>42</u>		<u>11,056,000</u>	<u>6,243,000</u>	
S035	Senior Clerk	(BPS-14)	1		566,000		
C354	Cartographer/ Draftsman	(BPS-12)	1		281,000		
D105	Draftsman	(BPS-12)	1		603,000		
R052	Royalty Inspector	(BPS-12)	2		625,000		
S161	Surveyor	(BPS-12)	1		413,000		
J013	Junior Clerk	(BPS-11)	4		1,025,000		
R332	Royalty Sub Inspector	(BPS-10)	1		400,000		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
AD4192	Assistant Director Mineral Development Abbottabad						
T029	Tracer	(BPS-07)	1		337,000		
D112	Driver	(BPS-06)	5		1,421,000		
C024	Chainman	(BPS-03)	2		750,000		
C057	Chowkidar	(BPS-03)	2		412,000		
F013	Ferro Printer	(BPS-03)	1		275,000		
M058	Mineral Guard	(BPS-03)	12		2,466,000		
N005	Naib Qasid	(BPS-03)	6		1,112,000		
S162	Sweeper	(BPS-03)	2		370,000		
A012	TOTAL ALLOWANCES				<u>8,493,000</u>	<u>6,852,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,223,000</u>	<u>6,852,000</u>	
A01202	House Rent Allowance				1,160,000	944,000	
A01203	Conveyance Allowance				1,200,000	1,063,000	
A01207	Washing Allowance				15,000	48,000	
A01208	Dress Allowance				8,000	45,000	
A0120D	Integrated Allowance				33,000	22,000	
A01216	Qualification Allowance					30,000	
A01217	Medical Allowance				778,000	755,000	
A0121T	Adhoc Relief Allowance 2013				214,000	173,000	
A01226	Computer Allowance				54,000	18,000	
A0122C	Adhoc Relief Allowance - 2015				145,000	131,000	
A0122M	Adhoc Relief Allowance 2016				736,000	728,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,940,000	955,000	
A0123G	Ad-hoc Relief Allowance-2018				1,940,000	955,000	
A0123P	Ad-hoc Relief Allowance 2019					955,000	
A01270	Other					<u>30,000</u>	
001	Others					30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>270,000</u>		
A01274	Medical Charges				<u>60,000</u>		
001	Medical Charges				60,000		
A01278	Leave Salary				<u>210,000</u>		
001	Leave Salary				210,000		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
AD4192 Assistant Director Mineral Development Abbottabad					
A03 TOTAL OPERATING EXPENSES			<u>2,100,000</u>	<u>3,439,000</u>	
A032 TOTAL COMMUNICATIONS			<u>156,000</u>	<u>136,000</u>	
A03201 Postage and Telegraph			60,000	40,000	
A03202 Telephone and Trunk Call			96,000	96,000	
A033 TOTAL UTILITIES			<u>410,000</u>	<u>640,000</u>	
A03301 Gas			50,000	150,000	
A03303 Electricity			<u>300,000</u>	<u>400,000</u>	
001 Electricity			300,000	400,000	
A03304 Hot and Cold Weather Charges			60,000	90,000	
A034 TOTAL OCCUPANCY COSTS			<u>85,000</u>	<u>252,000</u>	
A03402 Rent for Office Building			85,000	252,000	
A036 TOTAL MOTOR VEHICLES			<u>4,000</u>	<u>6,000</u>	
A03670 Others			<u>4,000</u>	<u>6,000</u>	
001 Others			4,000	6,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>1,100,000</u>	
A03805 Travelling Allowance			<u>380,000</u>	<u>380,000</u>	
001 Travelling Allowance			380,000	380,000	
A03806 Transportation of Goods			<u>3,000</u>		
001 Transportation of Goods			3,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>351,000</u>	<u>700,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			351,000	700,000	
A03808 Conveyance Charges			<u>16,000</u>	<u>20,000</u>	
001 Conveyance Charges			16,000	20,000	
A03809 CNG Charges (Govt)			50,000		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
AD4192 Assistant Director Mineral Development Abbottabad					
A039 TOTAL GENERAL			<u>645,000</u>	<u>1,305,000</u>	
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	
001 Stationery			100,000	150,000	
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	
001 Printing and publication			25,000	25,000	
A03905 Newspapers Periodicals and Books			5,000	5,000	
A03906 Uniforms and Protective Clothing			30,000	30,000	
A03907 Advertising & Publicity			<u>400,000</u>	<u>1,000,000</u>	
001 Advertising and Publicity			400,000	1,000,000	
A03917 Law Charges			30,000	40,000	
A03942 Cost of Other Stores			<u>25,000</u>	<u>25,000</u>	
001 Cost of other Stores			25,000	25,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	
002 Other Contingencies			30,000	30,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041 TOTAL PENSION			<u>1,000,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>103,000</u>	<u>256,000</u>	
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>200,000</u>	
A13001 Transport			<u>55,000</u>	<u>200,000</u>	
001 Transport			55,000	200,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
AD4192 Assistant Director Mineral Development Abbottabad					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>25,000</u>	
A13101 Machinery and Equipment			<u>17,000</u>	<u>25,000</u>	
001 Machinery and Equipment			17,000	25,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	
A13201 Furniture and Fixture			16,000	16,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>15,000</u>	
A13701 Hardware			15,000	15,000	
Assistant Director Mineral Development Abbottabad			30,846,000	20,101,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
BD4114	Assistant Director Mineral Development Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,465,000</u>	<u>5,317,000</u>	
A011	TOTAL PAY		20		<u>4,884,000</u>	<u>2,961,000</u>	
A011-1	TOTAL PAY OF OFFICERS		5		<u>1,903,000</u>	<u>1,588,000</u>	
A01101	Total Basic Pay Of Officer		5		<u>1,903,000</u>	<u>1,588,000</u>	
A086	Assistant Director Mineral	(BPS-17)	1		543,000		
S166	Superintendent	(BPS-17)	1		443,000		
A057	Assistant	(BPS-16)	1		300,000		
C082	Computer Operator	(BPS-16)	1		300,000		
M114	Mineral Development Officer (Techr)	(BPS-16)	1		317,000		
A011-2	TOTAL PAY OF OTHER STAFF		15		<u>2,981,000</u>	<u>1,373,000</u>	
A01151	Total Basic Pay Other Staff		15		<u>2,981,000</u>	<u>1,373,000</u>	
S035	Senior Clerk	(BPS-14)	1		377,000		
D105	Draftsman	(BPS-12)	1		193,000		
S161	Surveyor	(BPS-12)	1		350,000		
J013	Junior Clerk	(BPS-11)	1		223,000		
R332	Royalty Sub Inspector	(BPS-10)	1		391,000		
D112	Driver	(BPS-06)	1		175,000		
C024	Chainman	(BPS-03)	1		174,000		
C057	Chowkidar	(BPS-03)	2		267,000		
M058	Mineral Guard	(BPS-03)	5		684,000		
N005	Naib Qasid	(BPS-03)	1		147,000		
A012	TOTAL ALLOWANCES				<u>3,581,000</u>	<u>2,356,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,370,000</u>	<u>2,356,000</u>	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
BD4114	Assistant Director Mineral Development Buner				
A01202	House Rent Allowance		512,000	308,000	
A01203	Conveyance Allowance		698,000	421,000	
A01207	Washing Allowance		6,000	5,000	
A01208	Dress Allowance		4,000	4,000	
A0120D	Integrated Allowance		6,000	5,000	
A01217	Medical Allowance		366,000	222,000	
A0121T	Adhoc Relief Allowance 2013		100,000	59,000	
A01226	Computer Allowance		18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		70,000	41,000	
A0122M	Adhoc Relief Allowance 2016		349,000	212,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	
A0122Y	Ad-hoc Relief Allowance 2017		472,000	294,000	
A01233	Unattractive Area Allowance		<u>294,000</u>	<u>179,000</u>	
001	Unattractive Area Allowance		294,000	179,000	
A0123G	Ad-hoc Relief Allowance-2018		475,000	294,000	
A0123P	Ad-hoc Relief Allowance 2019			258,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>211,000</u>		
A01274	Medical Charges		<u>60,000</u>		
001	Medical Charges		60,000		
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A01284	Firewood Allowance		46,000		
A03	TOTAL OPERATING EXPENSES		<u>1,226,000</u>	<u>1,655,000</u>	
A032	TOTAL COMMUNICATIONS		<u>87,000</u>	<u>90,000</u>	
A03201	Postage and Telegraph		32,000	35,000	
A03202	Telephone and Trunk Call		55,000	55,000	
A033	TOTAL UTILITIES		<u>325,000</u>	<u>325,000</u>	
A03302	Water		25,000	25,000	
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BD4114 Assistant Director Mineral Development Buner					
001 Electricity			100,000	100,000	
A03304 Hot and Cold Weather Charges			200,000	200,000	
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	
A03402 Rent for Office Building			240,000	240,000	
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	
A03670 Others			<u>5,000</u>	<u>5,000</u>	
001 Others			5,000	5,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>530,000</u>	
A03805 Travelling Allowance			<u>160,000</u>	<u>300,000</u>	
001 Travelling Allowance			160,000	300,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>220,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	220,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	
001 Conveyance Charges			10,000	10,000	
A039 TOTAL GENERAL			<u>219,000</u>	<u>465,000</u>	
A03901 Stationery			<u>40,000</u>	<u>60,000</u>	
001 Stationery			40,000	60,000	
A03902 Printing and Publication			<u>20,000</u>	<u>35,000</u>	
001 Printing and publication			20,000	35,000	
A03906 Uniforms and Protective Clothing			10,000	6,000	
A03907 Advertising & Publicity			<u>120,000</u>	<u>300,000</u>	
001 Advertising and Publicity			120,000	300,000	
A03917 Law Charges			2,000		
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	
001 Payments to Others for Service Rendered			12,000	24,000	
A03970 Others			<u>15,000</u>	<u>40,000</u>	
002 Other Contingencies			15,000	40,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BD4114 Assistant Director Mineral Development Buner					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>		
A041 TOTAL PENSION			<u>700,000</u>		
A04114 Superannuation Encashment of L.P.R			700,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			400,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>98,000</u>	<u>166,000</u>	
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>100,000</u>	
A13001 Transport			<u>70,000</u>	<u>100,000</u>	
001 Transport			70,000	100,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>40,000</u>	
A13101 Machinery and Equipment			<u>14,000</u>	<u>40,000</u>	
001 Machinery and Equipment			14,000	40,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			8,000	20,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</u>	
A13701 Hardware			6,000	6,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
BD4114	Assistant Director Mineral Development Buner				
Assistant Director Mineral Development Buner			10,889,000	7,138,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BU4145	Mineral Development Officer Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,269,000</u>	<u>4,630,000</u>	
A011	TOTAL PAY	23		<u>5,436,000</u>	<u>2,699,000</u>	
A011-1	TOTAL PAY OF OFFICERS	6		<u>2,456,000</u>	<u>538,000</u>	
A01101	Total Basic Pay Of Officer	6		<u>2,456,000</u>	<u>538,000</u>	
D408	Deputy Director Exploration (BPS-18)	1		724,000		
A079	Assistant Director (BPS-17)	1		446,000		
A494	Assistant Director Geologist (BPS-17)	1		446,000		
A057	Assistant (BPS-16)	1		280,000		
C082	Computer Operator (BPS-16)	1		280,000		
M114	Mineral Development Officer (Tech:) (BPS-16)	1		280,000		
A011-2	TOTAL PAY OF OTHER STAFF	17		<u>2,980,000</u>	<u>2,161,000</u>	
A01151	Total Basic Pay Other Staff	17		<u>2,980,000</u>	<u>2,161,000</u>	
S035	Senior Clerk (BPS-14)	1		268,000		
S161	Surveyor (BPS-12)	1		254,000		
J013	Junior Clerk (BPS-11)	1		264,000		
R332	Royalty Sub Inspector (BPS-10)	2		352,000		
D112	Driver (BPS-06)	2		328,000		
C024	Chainman (BPS-03)	1		259,000		
C057	Chowkidar (BPS-03)	2		264,000		
M058	Mineral Guard (BPS-03)	4		562,000		
N005	Naib Qasid (BPS-03)	2		290,000		
S162	Sweeper (BPS-03)	1		139,000		
A012	TOTAL ALLOWANCES			<u>3,833,000</u>	<u>1,931,000</u>	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
BU4145	Mineral Development Officer Bannu				
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,602,000</u>	<u>1,931,000</u>	
A01202	House Rent Allowance		572,000	269,000	
A01203	Conveyance Allowance		755,000	352,000	
A01207	Washing Allowance		9,000	9,000	
A01208	Dress Allowance		6,000	5,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		430,000	252,000	
A0121T	Adhoc Relief Allowance 2013		182,000	39,000	
A01226	Computer Allowance		18,000	21,000	
A0122C	Adhoc Relief Allowance - 2015		158,000	27,000	
A0122M	Adhoc Relief Allowance 2016		339,000	190,000	
A0122Y	Ad-hoc Relief Allowance 2017		560,000	252,000	
A0123G	Ad-hoc Relief Allowance-2018		562,000	252,000	
A0123P	Ad-hoc Relief Allowance 2019			252,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>231,000</u>		
A01274	Medical Charges		<u>31,000</u>		
001	Medical Charges		31,000		
A01278	Leave Salary		<u>200,000</u>		
001	Leave Salary		200,000		
A03	TOTAL OPERATING EXPENSES		<u>1,228,000</u>	<u>1,300,000</u>	
A032	TOTAL COMMUNICATIONS		<u>68,000</u>	<u>102,000</u>	
A03201	Postage and Telegraph		18,000	22,000	
A03202	Telephone and Trunk Call		50,000	80,000	
A033	TOTAL UTILITIES		<u>120,000</u>	<u>120,000</u>	
A03301	Gas		30,000	30,000	
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	
001	Electricity		60,000	60,000	
A03304	Hot and Cold Weather Charges		30,000	30,000	
A034	TOTAL OCCUPANCY COSTS		<u>400,000</u>	<u>400,000</u>	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BU4145 Mineral Development Officer Bannu					
A03402 Rent for Office Building			400,000	400,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>345,000</u>	<u>225,000</u>	
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	
001 Travelling Allowance			200,000	200,000	
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>125,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			125,000		
A03808 Conveyance Charges			<u>15,000</u>	<u>25,000</u>	
001 Conveyance Charges			15,000	25,000	
A039 TOTAL GENERAL			<u>295,000</u>	<u>453,000</u>	
A03901 Stationery			<u>35,000</u>	<u>45,000</u>	
001 Stationery			35,000	45,000	
A03902 Printing and Publication			<u>13,000</u>	<u>13,000</u>	
001 Printing and publication			13,000	13,000	
A03906 Uniforms and Protective Clothing			10,000	10,000	
A03907 Advertising & Publicity			<u>200,000</u>	<u>350,000</u>	
001 Advertising and Publicity			200,000	350,000	
A03919 Payments to Other for Service Rendered			<u>12,000</u>		
001 Payments to Others for Service Rendered			12,000		
A03970 Others			<u>25,000</u>	<u>35,000</u>	
001 Others			25,000		
002 Other Contingencies				35,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>300,000</u>	
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	
A04114 Superannuation Encashment of L.P.R			300,000	300,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BU4145 Mineral Development Officer Bannu					
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			300,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>52,000</u>	
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>10,000</u>	
A13001 Transport			<u>35,000</u>	<u>10,000</u>	
001 Transport			35,000	10,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>	
A13101 Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	
001 Machinery and Equipment			15,000	20,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	
A13201 Furniture and Fixture			12,000	12,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	
A13701 Hardware			10,000	10,000	
Mineral Development Officer Bannu			11,169,000	6,282,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BM4173	Assistant Director Mineral Development Battagram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,166,000</u>		
A011	TOTAL PAY	18		<u>3,343,000</u>		
A011-1	TOTAL PAY OF OFFICERS	3		<u>1,003,000</u>		
A01101	Total Basic Pay Of Officer	3		<u>1,003,000</u>		
A545	Assistant Director (BPS-17) Technical (Mining Engineer)	1		443,000		
A057	Assistant (BPS-16)	1		280,000		
C082	Computer Operator (BPS-16)	1		280,000		
A011-2	TOTAL PAY OF OTHER STAFF	15		<u>2,340,000</u>		
A01151	Total Basic Pay Other Staff	15		<u>2,340,000</u>		
S035	Senior Clerk (BPS-14)	1		256,000		
S161	Surveyor (BPS-12)	1		323,000		
J013	Junior Clerk (BPS-11)	1		192,000		
T029	Tracer (BPS-07)	1		152,000		
C057	Chowkidar (BPS-03)	1		129,000		
M058	Mineral Guard (BPS-03)	8		1,030,000		
N005	Naib Qasid (BPS-03)	2		258,000		
A012	TOTAL ALLOWANCES			<u>2,823,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,573,000</u>		
A01202	House Rent Allowance			617,000		
A01203	Conveyance Allowance			440,000		
A01207	Washing Allowance			2,000		
A01208	Dress Allowance			2,000		
A0120D	Integrated Allowance			11,000		
A01217	Medical Allowance			381,000		
A0121T	Adhoc Relief Allowance 2013			95,000		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
BM4173	Assistant Director Mineral Development Battagram				
A0122C	Adhoc Relief Allowance - 2015		76,000		
A0122M	Adhoc Relief Allowance 2016		257,000		
A0122Y	Ad-hoc Relief Allowance 2017		345,000		
A0123G	Ad-hoc Relief Allowance-2018		347,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>250,000</u>		
A01274	Medical Charges		<u>50,000</u>		
001	Medical Charges		50,000		
A01278	Leave Salary		<u>200,000</u>		
001	Leave Salary		200,000		
A03	TOTAL OPERATING EXPENSES		<u>217,000</u>		
A032	TOTAL COMMUNICATIONS		<u>55,000</u>		
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		50,000		
A033	TOTAL UTILITIES		<u>37,000</u>		
A03303	Electricity		<u>30,000</u>		
001	Electricity		30,000		
A03304	Hot and Cold Weather Charges		7,000		
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>		
A03402	Rent for Office Building		50,000		
A036	TOTAL MOTOR VEHICLES		<u>5,000</u>		
A03670	Others		<u>5,000</u>		
001	Others		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>		
A03805	Travelling Allowance		<u>50,000</u>		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
BM4173	Assistant Director Mineral Development Battagram				
001	Travelling Allowance		50,000		
A039	TOTAL GENERAL		<u>20,000</u>		
A03901	Stationery		<u>10,000</u>		
001	Stationery		10,000		
A03970	Others		<u>10,000</u>		
002	Other Contingencies		10,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>		
A041	TOTAL PENSION		<u>500,000</u>		
A04114	Superannuation Encashment of L.P.R		500,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		500,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>		
A130	TOTAL TRANSPORT		<u>20,000</u>		
A13001	Transport		<u>20,000</u>		
001	Transport		20,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>		
A13101	Machinery and Equipment		<u>8,000</u>		
001	Machinery and Equipment		8,000		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
BM4173	Assistant Director Mineral Development Battagram				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		
A13201	Furniture and Fixture		5,000		
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>		
A13701	Hardware		5,000		
Assistant Director Mineral Development Battagram			7,421,000		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
CA4281	Mineral Development Officer Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,409,000</u>	<u>3,683,000</u>	
A011	TOTAL PAY		16		<u>3,848,000</u>	<u>2,107,000</u>	
A011-1	TOTAL PAY OF OFFICERS		4		<u>1,589,000</u>	<u>433,000</u>	
A01101	Total Basic Pay Of Officer		4		<u>1,589,000</u>	<u>433,000</u>	
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1		399,000		
A057	Assistant	(BPS-16)	1		322,000		
C082	Computer Operator	(BPS-16)	1		322,000		
M057	Mineral Development Officer	(BPS-16)	1		546,000		
A011-2	TOTAL PAY OF OTHER STAFF		12		<u>2,259,000</u>	<u>1,674,000</u>	
A01151	Total Basic Pay Other Staff		12		<u>2,259,000</u>	<u>1,674,000</u>	
S035	Senior Clerk	(BPS-14)	1		200,000		
J013	Junior Clerk	(BPS-11)	1		163,000		
R332	Royalty Sub Inspector	(BPS-10)	2		557,000		
T029	Tracer	(BPS-07)	1		134,000		
C057	Chowkidar	(BPS-03)	1		135,000		
M058	Mineral Guard	(BPS-03)	5		935,000		
N005	Naib Qasid	(BPS-03)	1		135,000		
A012	TOTAL ALLOWANCES				<u>2,561,000</u>	<u>1,576,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,437,000</u>	<u>1,576,000</u>	
A01202	House Rent Allowance				386,000	245,000	
A01203	Conveyance Allowance				540,000	279,000	
A01207	Washing Allowance				2,000	2,000	
A01208	Dress Allowance				2,000	2,000	
A0120D	Integrated Allowance				6,000	5,000	
A01217	Medical Allowance				294,000	195,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CA4281 Mineral Development Officer Charsadda					
A0121T Adhoc Relief Allowance 2013			78,000	43,000	
A0122C Adhoc Relief Allowance - 2015			54,000	33,000	
A0122M Adhoc Relief Allowance 2016			269,000	152,000	
A0122N Special Conveyance Allowance to Disabled Employees			10,000	8,000	
A0122Y Ad-hoc Relief Allowance 2017			398,000	204,000	
A0123G Ad-hoc Relief Allowance-2018			398,000	204,000	
A0123P Ad-hoc Relief Allowance 2019				204,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>124,000</u>		
A01274 Medical Charges			<u>19,000</u>		
001 Medical Charges			19,000		
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>479,000</u>	<u>757,000</u>	
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>100,000</u>	
A03201 Postage and Telegraph			8,000	50,000	
A03202 Telephone and Trunk Call			20,000	50,000	
A033 TOTAL UTILITIES			<u>52,000</u>	<u>70,000</u>	
A03301 Gas			20,000		
A03303 Electricity			<u>20,000</u>	<u>50,000</u>	
001 Electricity			20,000	50,000	
A03304 Hot and Cold Weather Charges			12,000	20,000	
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>		
A03402 Rent for Office Building			100,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>290,000</u>	
A03805 Travelling Allowance			<u>80,000</u>	<u>200,000</u>	
001 Travelling Allowance			80,000	200,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CA4281 Mineral Development Officer Charsadda					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>80,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	80,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	
001 Conveyance Charges			10,000	10,000	
A039 TOTAL GENERAL			<u>129,000</u>	<u>297,000</u>	
A03901 Stationery			<u>25,000</u>	<u>15,000</u>	
001 Stationery			25,000	15,000	
A03907 Advertising & Publicity			<u>80,000</u>	<u>250,000</u>	
001 Advertising and Publicity			80,000	250,000	
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	
001 Payments to Others for Service Rendered			12,000	12,000	
A03970 Others			<u>12,000</u>	<u>20,000</u>	
002 Other Contingencies			12,000	20,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		
A041 TOTAL PENSION			<u>300,000</u>		
A04114 Superannuation Encashment of L.P.R			300,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>53,000</u>	
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	
A13001 Transport			<u>30,000</u>	<u>30,000</u>	
001 Transport			30,000	30,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CA4281 Mineral Development Officer Charsadda					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>12,000</u>	
A13101 Machinery and Equipment			<u>6,000</u>	<u>12,000</u>	
001 Machinery and Equipment			6,000	12,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	
A13201 Furniture and Fixture			6,000	6,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	
A13701 Hardware			5,000	5,000	
Mineral Development Officer Charsadda			7,735,000	4,493,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
DA4254	Assistant Director Mineral Development Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,406,000</u>	<u>4,778,000</u>	
A011	TOTAL PAY		20		<u>3,956,000</u>	<u>2,573,000</u>	
A011-1	TOTAL PAY OF OFFICERS		3		<u>963,000</u>	<u>275,000</u>	
A01101	Total Basic Pay Of Officer		3		<u>963,000</u>	<u>275,000</u>	
A086	Assistant Director Mineral	(BPS-17)	1		415,000		
A057	Assistant	(BPS-16)	1		286,000		
C082	Computer Operator	(BPS-16)	1		262,000		
A011-2	TOTAL PAY OF OTHER STAFF		17		<u>2,993,000</u>	<u>2,298,000</u>	
A01151	Total Basic Pay Other Staff		17		<u>2,993,000</u>	<u>2,298,000</u>	
S161	Surveyor	(BPS-12)	1		417,000		
J013	Junior Clerk	(BPS-11)	1		234,000		
R332	Royalty Sub Inspector	(BPS-10)	4		712,000		
D112	Driver	(BPS-06)	1		288,000		
C057	Chowkidar	(BPS-03)	2		271,000		
M058	Mineral Guard	(BPS-03)	6		809,000		
N005	Naib Qasid	(BPS-03)	2		262,000		
A012	TOTAL ALLOWANCES				<u>3,450,000</u>	<u>2,205,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,153,000</u>	<u>2,205,000</u>	
A01202	House Rent Allowance				453,000	304,000	
A01203	Conveyance Allowance				588,000	403,000	
A01207	Washing Allowance				6,000	2,000	
A01208	Dress Allowance				4,000	2,000	
A0120D	Integrated Allowance				11,000	11,000	
A01217	Medical Allowance				384,000	269,000	
A0121T	Adhoc Relief Allowance 2013				17,000	36,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DA4254 Assistant Director Mineral Development Dir Lower					
A01226 Computer Allowance			18,000	10,000	
A0122C Adhoc Relief Allowance - 2015			279,000	24,000	
A0122M Adhoc Relief Allowance 2016			310,000	193,000	
A0122Y Ad-hoc Relief Allowance 2017			408,000	258,000	
A01233 Unattractive Area Allowance			<u>266,000</u>	<u>185,000</u>	
001 Unattractive Area Allowance			266,000	185,000	
A0123G Ad-hoc Relief Allowance-2018			409,000	258,000	
A0123P Ad-hoc Relief Allowance 2019				250,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>297,000</u>		
A01274 Medical Charges			<u>24,000</u>		
001 Medical Charges			24,000		
A01278 Leave Salary			<u>200,000</u>		
001 Leave Salary			200,000		
A01284 Firewood Allowance			73,000		
A03 TOTAL OPERATING EXPENSES			<u>1,061,000</u>	<u>1,382,000</u>	
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>80,000</u>	
A03201 Postage and Telegraph			20,000	30,000	
A03202 Telephone and Trunk Call			45,000	50,000	
A033 TOTAL UTILITIES			<u>236,000</u>	<u>380,000</u>	
A03302 Water			6,000		
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	
001 Electricity			80,000	80,000	
A03304 Hot and Cold Weather Charges			150,000	300,000	
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	
A03402 Rent for Office Building			150,000	150,000	
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	
A03670 Others			<u>5,000</u>	<u>5,000</u>	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DA4254 Assistant Director Mineral Development Dir Lower					
001 Others			5,000	5,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>395,000</u>	
A03805 Travelling Allowance			<u>140,000</u>	<u>220,000</u>	
001 Travelling Allowance			140,000	220,000	
A03806 Transportation of Goods				<u>5,000</u>	
001 Transportation of Goods				5,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>150,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	150,000	
A03808 Conveyance Charges				<u>20,000</u>	
001 Conveyance Charges				20,000	
A03809 CNG Charges (Govt)			20,000		
A039 TOTAL GENERAL			<u>245,000</u>	<u>372,000</u>	
A03901 Stationery			<u>20,000</u>	<u>40,000</u>	
001 Stationery			20,000	40,000	
A03902 Printing and Publication			<u>10,000</u>		
001 Printing and publication			10,000		
A03906 Uniforms and Protective Clothing			6,000		
A03907 Advertising & Publicity			<u>180,000</u>	<u>300,000</u>	
001 Advertising and Publicity			180,000	300,000	
A03917 Law Charges			2,000		
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	
001 Payments to Others for Service Rendered			12,000	12,000	
A03970 Others			<u>15,000</u>	<u>20,000</u>	
002 Other Contingencies			15,000	20,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		
A041 TOTAL PENSION			<u>300,000</u>		
A04114 Superannuation Encashment of L.P.R			300,000		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DA4254 Assistant Director Mineral Development Dir Lower					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			300,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>115,000</u>	
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	
A13001 Transport			<u>60,000</u>	<u>60,000</u>	
001 Transport			60,000	60,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>25,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>25,000</u>	
001 Machinery and Equipment			10,000	25,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			10,000	20,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	
A13701 Hardware			10,000	10,000	
Assistant Director Mineral Development Dir Lower			9,157,000	6,275,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KD4094	Assistant Director Development Kohistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,972,000</u>	<u>2,449,000</u>	
A011	TOTAL PAY	11		<u>2,648,000</u>	<u>1,301,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>879,000</u>		
A01101	Total Basic Pay Of Officer	2		<u>879,000</u>		
A086	Assistant Director (BPS-17) Mineral	1		415,000		
A057	Assistant (BPS-16)	1		464,000		
A011-2	TOTAL PAY OF OTHER STAFF	9		<u>1,769,000</u>	<u>1,301,000</u>	
A01151	Total Basic Pay Other Staff	9		<u>1,769,000</u>	<u>1,301,000</u>	
R052	Royalty Inspector (BPS-12)	1		182,000		
S161	Surveyor (BPS-12)	1		182,000		
J013	Junior Clerk (BPS-11)	1		324,000		
R332	Royalty Sub Inspector (BPS-10)	1		164,000		
D112	Driver (BPS-06)	1		363,000		
C057	Chowkidar (BPS-03)	1		101,000		
M058	Mineral Guard (BPS-03)	2		304,000		
N005	Naib Qasid (BPS-03)	1		149,000		
A012	TOTAL ALLOWANCES			<u>2,324,000</u>	<u>1,148,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,063,000</u>	<u>1,098,000</u>	
A01202	House Rent Allowance			281,000	137,000	
A01203	Conveyance Allowance			377,000	179,000	
A01207	Washing Allowance			4,000		
A01208	Dress Allowance			2,000		
A0120D	Integrated Allowance			6,000	5,000	
A01217	Medical Allowance			262,000	127,000	
A0121T	Adhoc Relief Allowance 2013			63,000	21,000	
A0122C	Adhoc Relief Allowance - 2015			40,000	15,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
KD4094	Assistant Director Development Kohistan				
A0122M	Adhoc Releif Allowance 2016		209,000	97,000	
A0122Y	Ad-hoc Relief Allowance 2017		273,000	130,000	
A01233	Unattractive Area Allowance		<u>270,000</u>	<u>127,000</u>	
001	Unattractive Area Allowance		270,000	127,000	
A0123G	Ad-hoc Relief Allowance-2018		276,000	130,000	
A0123P	Ad-hoc Relief Allowance 2019			130,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>261,000</u>	<u>50,000</u>	
A01274	Medical Charges		<u>31,000</u>		
001	Medical Charges		31,000		
A01278	Leave Salary		<u>200,000</u>		
001	Leave Salary		200,000		
A01284	Firewood Allowance		30,000	50,000	
A03	TOTAL OPERATING EXPENSES		<u>1,044,000</u>	<u>869,000</u>	
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>35,000</u>	
A03201	Postage and Telegraph		20,000	35,000	
A03202	Telephone and Trunk Call		32,000		
A033	TOTAL UTILITIES		<u>120,000</u>	<u>129,000</u>	
A03303	Electricity		<u>40,000</u>	<u>55,000</u>	
001	Electricity		40,000	55,000	
A03304	Hot and Cold Weather Charges		80,000	74,000	
A034	TOTAL OCCUPANCY COSTS		<u>435,000</u>	<u>330,000</u>	
A03402	Rent for Office Building		435,000	330,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>285,000</u>	<u>225,000</u>	
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	
001	Travelling Allowance		180,000	180,000	
A03806	Transportation of Goods		<u>5,000</u>	<u>5,000</u>	
001	Transportation of Goods		5,000	5,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
KD4094	Assistant Director Development Kohistan				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>40,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	40,000	
A039	TOTAL GENERAL		<u>152,000</u>	<u>150,000</u>	
A03901	Stationery		<u>16,000</u>	<u>30,000</u>	
001	Stationery		16,000	30,000	
A03906	Uniforms and Protective Clothing		6,000	10,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>90,000</u>	
001	Advertising and Publicity		100,000	90,000	
A03919	Payments to Other for Service Rendered		<u>12,000</u>		
001	Payments to Others for Service Rendered		12,000		
A03970	Others		<u>18,000</u>	<u>20,000</u>	
002	Other Contingencies		18,000	20,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>300,000</u>		
A041	TOTAL PENSION		<u>300,000</u>		
A04114	Superannuation Encashment of L.P.R		300,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		300,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>74,000</u>	<u>60,000</u>	
A130	TOTAL TRANSPORT		<u>50,000</u>		
A13001	Transport		<u>50,000</u>		
001	Transport		50,000		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KD4094 Assistant Director Development Kohistan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>25,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>25,000</u>	
001 Machinery and Equipment			10,000	25,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>15,000</u>	
A13201 Furniture and Fixture			8,000	15,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>20,000</u>	
A13701 Hardware			6,000	20,000	
Assistant Director Development Kohistan			6,690,000	3,378,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
LK4225	Assistant Director Mineral Development Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,441,000</u>	<u>2,340,000</u>	
A011	TOTAL PAY		14		<u>2,975,000</u>	<u>1,317,000</u>	
A011-1	TOTAL PAY OF OFFICERS		3		<u>1,015,000</u>		
A01101	Total Basic Pay Of Officer		3		<u>1,015,000</u>		
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1		443,000		
A057	Assistant	(BPS-16)	1		292,000		
C082	Computer Operator	(BPS-16)	1		280,000		
A011-2	TOTAL PAY OF OTHER STAFF		11		<u>1,960,000</u>	<u>1,317,000</u>	
A01151	Total Basic Pay Other Staff		11		<u>1,960,000</u>	<u>1,317,000</u>	
S035	Senior Clerk	(BPS-14)	1		409,000		
S161	Surveyor	(BPS-12)	1		254,000		
J013	Junior Clerk	(BPS-11)	1		252,000		
T029	Tracer	(BPS-07)	1		143,000		
C057	Chowkidar	(BPS-03)	1		129,000		
M058	Mineral Guard	(BPS-03)	4		515,000		
N005	Naib Qasid	(BPS-03)	2		258,000		
A012	TOTAL ALLOWANCES				<u>2,466,000</u>	<u>1,023,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,242,000</u>	<u>1,023,000</u>	
A01202	House Rent Allowance				515,000	153,000	
A01203	Conveyance Allowance				360,000	199,000	
A01207	Washing Allowance				2,000		
A01208	Dress Allowance				2,000		
A0120D	Integrated Allowance				11,000	5,000	
A01217	Medical Allowance				390,000	145,000	
A0121T	Adhoc Relief Allowance 2013				78,000	17,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
LK4225	Assistant Director Mineral Development Lakki Marwat				
A01226	Computer Allowance		18,000		
A0122C	Adhoc Relief Allowance - 2015		37,000	11,000	
A0122M	Adhoc Relief Allowance 2016		216,000	97,000	
A0122Y	Ad-hoc Relief Allowance 2017		306,000	132,000	
A0123G	Ad-hoc Relief Allowance-2018		307,000	132,000	
A0123P	Ad-hoc Relief Allowance 2019			132,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>		
A01274	Medical Charges		<u>24,000</u>		
001	Medical Charges		24,000		
A01278	Leave Salary		<u>200,000</u>		
001	Leave Salary		200,000		
A03	TOTAL OPERATING EXPENSES		<u>420,000</u>	<u>236,000</u>	
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>5,000</u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		50,000		
A033	TOTAL UTILITIES		<u>40,000</u>		
A03303	Electricity		<u>30,000</u>		
001	Electricity		30,000		
A03304	Hot and Cold Weather Charges		10,000		
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>		
A03402	Rent for Office Building		100,000		
A036	TOTAL MOTOR VEHICLES		<u>5,000</u>		
A03670	Others		<u>5,000</u>		
001	Others		5,000		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
LK4225 Assistant Director Mineral Development Lakki Marwat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>161,000</u>	<u>76,000</u>	
A03805 Travelling Allowance			<u>50,000</u>	<u>70,000</u>	
001 Travelling Allowance			50,000	70,000	
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	
001 Conveyance Charges			6,000	6,000	
A039 TOTAL GENERAL			<u>59,000</u>	<u>155,000</u>	
A03901 Stationery			<u>15,000</u>	<u>5,000</u>	
001 Stationery			15,000	5,000	
A03902 Printing and Publication			<u>10,000</u>		
001 Printing and publication			10,000		
A03907 Advertising & Publicity			<u>10,000</u>	<u>150,000</u>	
001 Advertising and Publicity			10,000	150,000	
A03919 Payments to Other for Service Rendered			<u>12,000</u>		
001 Payments to Others for Service Rendered			12,000		
A03970 Others			<u>12,000</u>		
001 Others			12,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		
A041 TOTAL PENSION			<u>300,000</u>		
A04114 Superannuation Encashment of L.P.R			300,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04					
044					
0442					
044201					
LK4225	Assistant Director Mineral Development Lakki Marwat				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		300,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>49,000</u>		
A130	TOTAL TRANSPORT		<u>25,000</u>		
A13001	Transport		<u>25,000</u>		
001	Transport		25,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		
A13101	Machinery and Equipment		<u>10,000</u>		
001	Machinery and Equipment		10,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>		
A13201	Furniture and Fixture		8,000		
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>		
A13701	Hardware		6,000		
Assistant Director Mineral Development Lakki Marwat			6,510,000	2,576,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
MD4287	Assistant Director Mineral Development Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,962,000</u>	<u>2,936,000</u>	
A011	TOTAL PAY		15		<u>3,338,000</u>	<u>1,514,000</u>	
A011-1	TOTAL PAY OF OFFICERS		3		<u>1,243,000</u>	<u>298,000</u>	
A01101	Total Basic Pay Of Officer		3		<u>1,243,000</u>	<u>298,000</u>	
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1		443,000		
A057	Assistant	(BPS-16)	1		400,000		
C082	Computer Operator	(BPS-16)	1		400,000		
A011-2	TOTAL PAY OF OTHER STAFF		12		<u>2,095,000</u>	<u>1,216,000</u>	
A01151	Total Basic Pay Other Staff		12		<u>2,095,000</u>	<u>1,216,000</u>	
S035	Senior Clerk	(BPS-14)	1		286,000		
S161	Surveyor	(BPS-12)	1		266,000		
J013	Junior Clerk	(BPS-11)	1		264,000		
T029	Tracer	(BPS-07)	1		248,000		
C024	Chainman	(BPS-03)	1		129,000		
C057	Chowkidar	(BPS-03)	1		129,000		
M058	Mineral Guard	(BPS-03)	4		515,000		
N005	Naib Qasid	(BPS-03)	2		258,000		
A012	TOTAL ALLOWANCES				<u>2,624,000</u>	<u>1,422,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,495,000</u>	<u>1,422,000</u>	
A01202	House Rent Allowance				515,000	202,000	
A01203	Conveyance Allowance				352,000	281,000	
A01207	Washing Allowance				2,000	2,000	
A01208	Dress Allowance				2,000	2,000	
A0120D	Integrated Allowance				4,000	12,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
MD4287	Assistant Director Mineral Development Malakand				
A01217	Medical Allowance		390,000	191,000	
A0121T	Adhoc Relief Allowance 2013		78,000	8,000	
A01226	Computer Allowance		18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		37,000	5,000	
A0122M	Adhoc Relief Allowance 2016		216,000	116,000	
A0122Y	Ad-hoc Relief Allowance 2017		345,000	150,000	
A01233	Unattractive Area Allowance		<u>190,000</u>	<u>133,000</u>	
001	Unattractive Area Allowance		190,000	133,000	
A0123G	Ad-hoc Relief Allowance-2018		346,000	151,000	
A0123P	Ad-hoc Relief Allowance 2019			151,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>129,000</u>		
A01274	Medical Charges		<u>24,000</u>		
001	Medical Charges		24,000		
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A03	TOTAL OPERATING EXPENSES		<u>905,000</u>	<u>1,133,000</u>	
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>33,000</u>	
A03201	Postage and Telegraph		6,000	8,000	
A03202	Telephone and Trunk Call		30,000	25,000	
A033	TOTAL UTILITIES		<u>150,000</u>	<u>315,000</u>	
A03302	Water		5,000		
A03303	Electricity		<u>45,000</u>	<u>45,000</u>	
001	Electricity		45,000	45,000	
A03304	Hot and Cold Weather Charges		100,000	270,000	
A034	TOTAL OCCUPANCY COSTS		<u>420,000</u>	<u>420,000</u>	
A03402	Rent for Office Building		420,000	420,000	
A036	TOTAL MOTOR VEHICLES		<u>5,000</u>		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MD4287 Assistant Director Mineral Development Malakand					
A03670 Others			<u>5,000</u>		
001 Others			5,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>192,000</u>	<u>215,000</u>	
A03805 Travelling Allowance			<u>80,000</u>	<u>180,000</u>	
001 Travelling Allowance			80,000	180,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>20,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	20,000	
A03808 Conveyance Charges			<u>12,000</u>	<u>15,000</u>	
001 Conveyance Charges			12,000	15,000	
A039 TOTAL GENERAL			<u>102,000</u>	<u>150,000</u>	
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	
001 Stationery			15,000	20,000	
A03902 Printing and Publication			<u>12,000</u>		
001 Printing and publication			12,000		
A03907 Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	
001 Advertising and Publicity			50,000	100,000	
A03917 Law Charges			10,000	10,000	
A03970 Others			<u>15,000</u>	<u>20,000</u>	
002 Other Contingencies			15,000	20,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		
A041 TOTAL PENSION			<u>300,000</u>		
A04114 Superannuation Encashment of L.P.R			300,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MD4287 Assistant Director Mineral Development Malakand					
001 Fin. Assis. to the families of G.Serv. who exp			300,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>33,000</u>	
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>10,000</u>	
A13001 Transport			<u>25,000</u>	<u>10,000</u>	
001 Transport			25,000	10,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	
001 Machinery and Equipment			10,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	
A13201 Furniture and Fixture			8,000	8,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	
A13701 Hardware			5,000	5,000	
Assistant Director Mineral Development Malakand			7,515,000	4,102,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR5161	Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,658,000</u>	<u>19,551,000</u>	
A011	TOTAL PAY	52		<u>16,190,000</u>	<u>11,037,000</u>	
A011-1	TOTAL PAY OF OFFICERS	14		<u>8,374,000</u>	<u>6,282,000</u>	
A01101	Total Basic Pay Of Officer	14		<u>8,307,000</u>	<u>6,261,000</u>	
C351	Chief Geochemist (BPS-19)	1		1,366,000		
P282	Principal Research Officer (BPS-19)	1		813,000		
M174	Manager/Senior Chemist (BPS-18)	1		773,000		
M175	Mineral Processing Engineer (BPS-18)	1		590,000		
S382	Senior Mineralogist (BPS-18)	1		1,176,000		
A073	Assistant Chemist (BPS-17)	2		1,108,000		
A497	Assistant Mineralogist (BPS-17)	1		443,000		
A520	Assistant Gemologist. (BPS-17)	1		443,000		
A057	Assistant (BPS-16)	3		1,029,000		
C082	Computer Operator (BPS-16)	2		566,000		
A01102	Personal pay			67,000	21,000	
A011-2	TOTAL PAY OF OTHER STAFF	38		<u>7,816,000</u>	<u>4,755,000</u>	
A01151	Total Basic Pay Other Staff	38		<u>7,733,000</u>	<u>4,755,000</u>	
L006	Laboratory Technician (BPS-14)	4		1,675,000		
S035	Senior Clerk (BPS-14)	1		476,000		
J018	Junior Laboratory Technician (BPS-12)	1		193,000		
E017	Electrical Supervisor (BPS-11)	1		181,000		
J013	Junior Clerk (BPS-11)	4		766,000		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
PR5161	Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar						
J018	Junior Laboratory Technician	(BPS-11)	1		162,000		
E017	Electrical Supervisor	(BPS-10)	1		161,000		
D112	Driver	(BPS-06)	4		779,000		
C057	Chowkidar	(BPS-03)	4		720,000		
L002	Laboratory Attendant	(BPS-03)	10		1,571,000		
M010	Mali	(BPS-03)	1		188,000		
N005	Naib Qasid	(BPS-03)	5		711,000		
S162	Sweeper	(BPS-03)	1		150,000		
A01152	Personal pay				83,000		
A012	TOTAL ALLOWANCES				<u>11,468,000</u>	<u>8,514,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,218,000</u>	<u>8,064,000</u>	
A01202	House Rent Allowance				2,322,000	1,447,000	
A01203	Conveyance Allowance				1,822,000	1,020,000	
A01207	Washing Allowance				17,000	11,000	
A01208	Dress Allowance				12,000	11,000	
A0120D	Integrated Allowance				28,000	27,000	
A0120E	Housing Subsidy Allowance				528,000	222,000	
A01216	Qualification Allowance				18,000		
A01217	Medical Allowance				945,000	760,000	
A0121T	Adhoc Relief Allowance 2013				483,000	190,000	
A01224	Entertainment Allowance				16,000	6,000	
A01226	Computer Allowance				36,000	36,000	
A0122C	Adhoc Relief Allowance - 2015				442,000	132,000	
A0122M	Adhoc Relief Allowance 2016				1,237,000	833,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,648,000	1,104,000	
A0123G	Ad-hoc Relief Allowance-2018				1,664,000	1,104,000	
A0123P	Ad-hoc Relief Allowance 2019					1,104,000	
A01270	Other					<u>57,000</u>	
001	Others					57,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR5161 Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>450,000</u>	
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	
001 Medical Charges			50,000	50,000	
A01278 Leave Salary			<u>200,000</u>	<u>400,000</u>	
001 Leave Salary			200,000	400,000	
A03 TOTAL OPERATING EXPENSES			<u>2,567,000</u>	<u>3,007,000</u>	
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>95,000</u>	
A03201 Postage and Telegraph			5,000	5,000	
A03202 Telephone and Trunk Call			80,000	90,000	
A033 TOTAL UTILITIES			<u>1,236,000</u>	<u>1,201,000</u>	
A03301 Gas			110,000	105,000	
A03302 Water			88,000	94,000	
A03303 Electricity			<u>983,000</u>	<u>947,000</u>	
001 Electricity			983,000	947,000	
A03304 Hot and Cold Weather Charges			55,000	55,000	
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>5,000</u>	
A03670 Others			<u>10,000</u>	<u>5,000</u>	
001 Others			10,000	5,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>616,000</u>	<u>935,000</u>	
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	
001 Travelling Allowance			200,000	400,000	
A03806 Transportation of Goods			<u>5,000</u>	<u>15,000</u>	
001 Transportation of Goods			5,000	15,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>386,000</u>	<u>450,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			386,000	450,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR5161 Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar					
A03808 Conveyance Charges			<u>25,000</u>	<u>70,000</u>	
001 Conveyance Charges			25,000	70,000	
A039 TOTAL GENERAL			<u>620,000</u>	<u>771,000</u>	
A03901 Stationery			<u>75,000</u>	<u>95,000</u>	
001 Stationery			75,000	95,000	
A03902 Printing and Publication			<u>21,000</u>	<u>21,000</u>	
001 Printing and publication			21,000	21,000	
A03905 Newspapers Periodicals and Books			40,000	36,000	
A03906 Uniforms and Protective Clothing			24,000	24,000	
A03907 Advertising & Publicity			<u>58,000</u>	<u>100,000</u>	
001 Advertising and Publicity			58,000	100,000	
A03919 Payments to Other for Service Rendered			<u>12,000</u>		
001 Payments to Others for Service Rendered			12,000		
A03942 Cost of Other Stores			<u>350,000</u>	<u>450,000</u>	
001 Cost of other Stores			350,000	450,000	
A03970 Others			<u>40,000</u>	<u>45,000</u>	
002 Other Contingencies			40,000	45,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041 TOTAL PENSION			<u>1,000,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>295,000</u>	<u>359,000</u>	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR5161 Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar					
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>199,000</u>	
A13001 Transport			<u>200,000</u>	<u>199,000</u>	
001 Transport			200,000	199,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>130,000</u>	
A13101 Machinery and Equipment			<u>65,000</u>	<u>130,000</u>	
001 Machinery and Equipment			65,000	130,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	
A13201 Furniture and Fixture			15,000	15,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>15,000</u>	
A13701 Hardware			15,000	15,000	
Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar			32,520,000	22,917,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR5858 Lumpsum at the Disposal of F.D					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,689,000</u>	
A012 TOTAL ALLOWANCES				<u>16,689,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>16,689,000</u>	
A01270 Other				<u>16,689,000</u>	
001 Others				16,689,000	
A03 TOTAL OPERATING EXPENSES			<u>20,000,000</u>	<u>20,000,000</u>	
A039 TOTAL GENERAL			<u>20,000,000</u>	<u>20,000,000</u>	
A03970 Others			<u>20,000,000</u>	<u>20,000,000</u>	
037 L.S. at the disposal of F.D.			20,000,000	20,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>965,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>965,000</u>	
A05270 To Others				<u>965,000</u>	
001 To Others				965,000	
Lumpsum at the Disposal of F.D			20,000,000	37,654,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
SH4197	Assistant Director Mineral Development Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,669,000</u>	<u>2,326,000</u>	
A011	TOTAL PAY		14		<u>4,038,000</u>	<u>1,263,000</u>	
A011-1	TOTAL PAY OF OFFICERS		3		<u>1,643,000</u>	<u>833,000</u>	
A01101	Total Basic Pay Of Officer		3		<u>1,643,000</u>	<u>833,000</u>	
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1		743,000		
A057	Assistant	(BPS-16)	1		500,000		
C082	Computer Operator	(BPS-16)	1		400,000		
A011-2	TOTAL PAY OF OTHER STAFF		11		<u>2,395,000</u>	<u>430,000</u>	
A01151	Total Basic Pay Other Staff		11		<u>2,395,000</u>	<u>430,000</u>	
S035	Senior Clerk	(BPS-14)	1		386,000		
S161	Surveyor	(BPS-12)	1		395,000		
J013	Junior Clerk	(BPS-11)	1		264,000		
T029	Tracer	(BPS-07)	1		248,000		
C057	Chowkidar	(BPS-03)	1		129,000		
M058	Mineral Guard	(BPS-03)	4		615,000		
N005	Naib Qasid	(BPS-03)	2		358,000		
A012	TOTAL ALLOWANCES				<u>2,631,000</u>	<u>1,063,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,402,000</u>	<u>1,028,000</u>	
A01202	House Rent Allowance				515,000	137,000	
A01203	Conveyance Allowance				352,000	188,000	
A01207	Washing Allowance				2,000		
A01208	Dress Allowance				2,000		
A0120D	Integrated Allowance				11,000		
A01217	Medical Allowance				390,000	82,000	
A0121T	Adhoc Relief Allowance 2013				78,000	27,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
SH4197	Assistant Director Mineral Development Shangla				
A01226	Computer Allowance		18,000		
A0122C	Adhoc Relief Allowance - 2015		37,000	19,000	
A0122M	Adhoc Relief Allowance 2016		216,000	91,000	
A0122Y	Ad-hoc Relief Allowance 2017		345,000	138,000	
A01233	Unattractive Area Allowance		<u>90,000</u>	<u>70,000</u>	
001	Unattractive Area Allowance		90,000	70,000	
A0123G	Ad-hoc Relief Allowance-2018		346,000	138,000	
A0123P	Ad-hoc Relief Allowance 2019			138,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>229,000</u>	<u>35,000</u>	
A01274	Medical Charges		<u>24,000</u>		
001	Medical Charges		24,000		
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A01284	Firewood Allowance		100,000	35,000	
A03	TOTAL OPERATING EXPENSES		<u>787,000</u>	<u>1,094,000</u>	
A032	TOTAL COMMUNICATIONS		<u>26,000</u>	<u>15,000</u>	
A03201	Postage and Telegraph		6,000	15,000	
A03202	Telephone and Trunk Call		20,000		
A033	TOTAL UTILITIES		<u>210,000</u>	<u>214,000</u>	
A03303	Electricity		<u>50,000</u>	<u>60,000</u>	
001	Electricity		50,000	60,000	
A03304	Hot and Cold Weather Charges		160,000	154,000	
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>240,000</u>	
A03402	Rent for Office Building		240,000	240,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>190,000</u>	<u>430,000</u>	
A03805	Travelling Allowance		<u>140,000</u>	<u>350,000</u>	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SH4197 Assistant Director Mineral Development Shangla					
001 Travelling Allowance			140,000	350,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>80,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	80,000	
A039 TOTAL GENERAL			<u>121,000</u>	<u>195,000</u>	
A03901 Stationery			<u>16,000</u>	<u>25,000</u>	
001 Stationery			16,000	25,000	
A03907 Advertising & Publicity			<u>90,000</u>	<u>150,000</u>	
001 Advertising and Publicity			90,000	150,000	
A03970 Others			<u>15,000</u>	<u>20,000</u>	
002 Other Contingencies			15,000	20,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		
A041 TOTAL PENSION			<u>300,000</u>		
A04114 Superannuation Encashment of L.P.R			300,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			300,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>65,000</u>	
A130 TOTAL TRANSPORT				<u>25,000</u>	
A13001 Transport				<u>25,000</u>	
001 Transport				25,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>15,000</u>	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
SH4197	Assistant Director Mineral Development Shangla				
A13101	Machinery and Equipment		<u>6,000</u>	<u>15,000</u>	
001	Machinery and Equipment		6,000	15,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		6,000	15,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>10,000</u>	
A13701	Hardware		6,000	10,000	
Assistant Director Mineral Development Shangla			8,074,000	3,485,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
SU4332	Assistant Director Mineral Development Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,761,000</u>	<u>2,125,000</u>	
A011	TOTAL PAY		15		<u>3,338,000</u>	<u>1,207,000</u>	
A011-1	TOTAL PAY OF OFFICERS		3		<u>1,243,000</u>	<u>346,000</u>	
A01101	Total Basic Pay Of Officer		3		<u>1,243,000</u>	<u>346,000</u>	
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1		443,000		
A057	Assistant	(BPS-16)	1		400,000		
C082	Computer Operator	(BPS-16)	1		400,000		
A011-2	TOTAL PAY OF OTHER STAFF		12		<u>2,095,000</u>	<u>861,000</u>	
A01151	Total Basic Pay Other Staff		12		<u>2,095,000</u>	<u>861,000</u>	
S035	Senior Clerk	(BPS-14)	1		286,000		
S161	Surveyor	(BPS-12)	1		266,000		
J013	Junior Clerk	(BPS-11)	1		264,000		
T029	Tracer	(BPS-07)	1		248,000		
C024	Chainman	(BPS-03)	1		129,000		
C057	Chowkidar	(BPS-03)	1		129,000		
M058	Mineral Guard	(BPS-03)	4		515,000		
N005	Naib Qasid	(BPS-03)	2		258,000		
A012	TOTAL ALLOWANCES				<u>2,423,000</u>	<u>918,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,294,000</u>	<u>894,000</u>	
A01202	House Rent Allowance				515,000	147,000	
A01203	Conveyance Allowance				352,000	182,000	
A01207	Washing Allowance				2,000	2,000	
A01208	Dress Allowance				2,000	2,000	
A0120D	Integrated Allowance				11,000	5,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
SU4332	Assistant Director Mineral Development Swabi				
A01217	Medical Allowance		390,000	123,000	
A0121T	Adhoc Relief Allowance 2013		78,000	9,000	
A0122C	Adhoc Relief Allowance - 2015		37,000	7,000	
A0122M	Adhoc Relief Allowance 2016		216,000	81,000	
A0122Y	Ad-hoc Relief Allowance 2017		345,000	112,000	
A0123G	Ad-hoc Relief Allowance-2018		346,000	112,000	
A0123P	Ad-hoc Relief Allowance 2019			112,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>129,000</u>	<u>24,000</u>	
A01274	Medical Charges		<u>24,000</u>	<u>24,000</u>	
001	Medical Charges		24,000	24,000	
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A03	TOTAL OPERATING EXPENSES		<u>320,000</u>	<u>910,000</u>	
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>75,000</u>	
A03201	Postage and Telegraph		5,000	25,000	
A03202	Telephone and Trunk Call		50,000	50,000	
A033	TOTAL UTILITIES		<u>40,000</u>	<u>55,000</u>	
A03303	Electricity		<u>30,000</u>	<u>40,000</u>	
001	Electricity		30,000	40,000	
A03304	Hot and Cold Weather Charges		10,000	15,000	
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>100,000</u>	
A03402	Rent for Office Building		100,000	100,000	
A036	TOTAL MOTOR VEHICLES		<u>5,000</u>		
A03670	Others		<u>5,000</u>		
001	Others		5,000		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SU4332 Assistant Director Mineral Development Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>270,000</u>	
A03805 Travelling Allowance			<u>50,000</u>	<u>200,000</u>	
001 Travelling Allowance			50,000	200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	
A03808 Conveyance Charges				<u>20,000</u>	
001 Conveyance Charges				20,000	
A039 TOTAL GENERAL			<u>70,000</u>	<u>410,000</u>	
A03901 Stationery			<u>10,000</u>	<u>25,000</u>	
001 Stationery			10,000	25,000	
A03902 Printing and Publication			<u>10,000</u>	<u>50,000</u>	
001 Printing and publication			10,000	50,000	
A03907 Advertising & Publicity			<u>40,000</u>	<u>300,000</u>	
001 Advertising and Publicity			40,000	300,000	
A03970 Others			<u>10,000</u>	<u>35,000</u>	
002 Other Contingencies			10,000	35,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		
A041 TOTAL PENSION			<u>300,000</u>		
A04114 Superannuation Encashment of L.P.R			300,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			300,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>70,000</u>	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SU4332 Assistant Director Mineral Development Swabi					
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	
A13001 Transport			<u>20,000</u>	<u>20,000</u>	
001 Transport			20,000	20,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>25,000</u>	
A13101 Machinery and Equipment			<u>5,000</u>	<u>25,000</u>	
001 Machinery and Equipment			5,000	25,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>25,000</u>	
A13201 Furniture and Fixture			4,000	25,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>		
A13701 Hardware			4,000		
Assistant Director Mineral Development Swabi			6,714,000	3,105,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
CL4162	Mineral Development officer Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,919,000</u>	<u>6,778,000</u>	
A011	TOTAL PAY		34		<u>8,252,000</u>	<u>3,459,000</u>	
A011-1	TOTAL PAY OF OFFICERS		10		<u>3,942,000</u>	<u>1,001,000</u>	
A01101	Total Basic Pay Of Officer		10		<u>3,942,000</u>	<u>1,001,000</u>	
D408	Deputy Director Exploration	(BPS-18)	1		520,000		
D528	Deputy Director Surveillance	(BPS-18)	1		520,000		
A079	Assistant Director	(BPS-17)	1		476,000		
A086	Assistant Director Mineral	(BPS-17)	1		476,000		
A666	Assistant Director Surveillance	(BPS-17)	1		476,000		
A057	Assistant	(BPS-16)	2		606,000		
C082	Computer Operator	(BPS-16)	2		522,000		
M057	Mineral Development Officer	(BPS-16)	1		346,000		
A011-2	TOTAL PAY OF OTHER STAFF		24		<u>4,310,000</u>	<u>2,458,000</u>	
A01151	Total Basic Pay Other Staff		24		<u>4,310,000</u>	<u>2,458,000</u>	
C354	Cartographer/ Draftsman	(BPS-12)	1		344,000		
R052	Royalty Inspector	(BPS-12)	2		362,000		
S161	Surveyor	(BPS-12)	1		182,000		
J013	Junior Clerk	(BPS-11)	2		480,000		
R332	Royalty Sub Inspector	(BPS-10)	2		358,000		
D112	Driver	(BPS-06)	3		546,000		
C057	Chowkidar	(BPS-03)	2		296,000		
M058	Mineral Guard	(BPS-03)	8		1,311,000		
N005	Naib Qasid	(BPS-03)	3		431,000		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CL4162 Mineral Development officer Chitral					
A012 TOTAL ALLOWANCES			<u>6,667,000</u>	<u>3,319,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,144,000</u>	<u>3,104,000</u>	
A01202 House Rent Allowance			956,000	412,000	
A01203 Conveyance Allowance			1,268,000	494,000	
A01207 Washing Allowance			6,000	4,000	
A01208 Dress Allowance			4,000	4,000	
A0120D Integrated Allowance			17,000	9,000	
A01217 Medical Allowance			710,000	347,000	
A0121T Adhoc Relief Allowance 2013			200,000	62,000	
A01226 Computer Allowance			36,000	16,000	
A0122C Adhoc Relief Allowance - 2015			300,000	44,000	
A0122M Adhoc Relief Allowance 2016			370,000	250,000	
A0122Y Ad-hoc Relief Allowance 2017			849,000	348,000	
A01233 Unattractive Area Allowance			<u>577,000</u>	<u>465,000</u>	
001 Unattractive Area Allowance			577,000	465,000	
A0123G Ad-hoc Relief Allowance-2018			851,000	348,000	
A0123P Ad-hoc Relief Allowance 2019				301,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>523,000</u>	<u>215,000</u>	
A01274 Medical Charges			<u>50,000</u>		
001 Medical Charges			50,000		
A01278 Leave Salary			<u>210,000</u>		
001 Leave Salary			210,000		
A01284 Firewood Allowance			263,000	215,000	
A03 TOTAL OPERATING EXPENSES			<u>1,785,000</u>	<u>2,305,000</u>	
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>75,000</u>	
A03201 Postage and Telegraph			16,000	25,000	
A03202 Telephone and Trunk Call			50,000	50,000	
A033 TOTAL UTILITIES			<u>312,000</u>	<u>371,000</u>	
A03302 Water			2,000	1,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CL4162 Mineral Development officer Chitral					
A03303 Electricity			<u>70,000</u>	<u>90,000</u>	
001 Electricity			70,000	90,000	
A03304 Hot and Cold Weather Charges			240,000	280,000	
A034 TOTAL OCCUPANCY COSTS			<u>690,000</u>	<u>690,000</u>	
A03402 Rent for Office Building			690,000	690,000	
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>10,000</u>	
A03670 Others			<u>5,000</u>	<u>10,000</u>	
001 Others			5,000	10,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>431,000</u>	<u>655,000</u>	
A03805 Travelling Allowance			<u>220,000</u>	<u>350,000</u>	
001 Travelling Allowance			220,000	350,000	
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>300,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	
A03808 Conveyance Charges			<u>6,000</u>	<u>5,000</u>	
001 Conveyance Charges			6,000	5,000	
A039 TOTAL GENERAL			<u>281,000</u>	<u>504,000</u>	
A03901 Stationery			<u>26,000</u>	<u>50,000</u>	
001 Stationery			26,000	50,000	
A03905 Newspapers Periodicals and Books			5,000		
A03906 Uniforms and Protective Clothing			18,000	12,000	
A03907 Advertising & Publicity			<u>200,000</u>	<u>400,000</u>	
001 Advertising and Publicity			200,000	400,000	
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	
001 Payments to Others for Service Rendered			12,000	12,000	
A03970 Others			<u>20,000</u>	<u>30,000</u>	
002 Other Contingencies			20,000	30,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CL4162 Mineral Development officer Chitral					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041 TOTAL PENSION			<u>1,000,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>84,000</u>	<u>155,000</u>	
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	
A13001 Transport			<u>50,000</u>	<u>100,000</u>	
001 Transport			50,000	100,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>	
A13101 Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	
001 Machinery and Equipment			15,000	20,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>15,000</u>	
A13201 Furniture and Fixture			11,000	15,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>20,000</u>	
A13701 Hardware			8,000	20,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
CL4162	Mineral Development officer Chitral				
			18,788,000	9,238,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
DI4236	Assistant Director Mineral Development DIKhan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,696,000</u>	<u>6,497,000</u>	
A011	TOTAL PAY		29		<u>7,022,000</u>	<u>3,764,000</u>	
A011-1	TOTAL PAY OF OFFICERS		6		<u>2,262,000</u>	<u>843,000</u>	
A01101	Total Basic Pay Of Officer		6		<u>2,262,000</u>	<u>843,000</u>	
A079	Assistant Director	(BPS-17)	1		415,000		
A666	Assistant Director Surveillance	(BPS-17)	1		415,000		
A057	Assistant	(BPS-16)	1		575,000		
C082	Computer Operator	(BPS-16)	2		540,000		
M114	Mineral Development Officer (Techr)	(BPS-16)	1		317,000		
A011-2	TOTAL PAY OF OTHER STAFF		23		<u>4,760,000</u>	<u>2,921,000</u>	
A01151	Total Basic Pay Other Staff		23		<u>4,760,000</u>	<u>2,893,000</u>	
D105	Draftsman	(BPS-12)	1		538,000		
J013	Junior Clerk	(BPS-11)	3		552,000		
R332	Royalty Sub Inspector	(BPS-10)	3		635,000		
S161	Surveyor	(BPS-10)	1		345,000		
D112	Driver	(BPS-06)	2		307,000		
C024	Chainman	(BPS-03)	1		205,000		
C057	Chowkidar	(BPS-03)	2		354,000		
M058	Mineral Guard	(BPS-03)	7		1,189,000		
N005	Naib Qasid	(BPS-03)	3		635,000		
A01152	Personal pay					28,000	
A012	TOTAL ALLOWANCES				<u>4,674,000</u>	<u>2,733,000</u>	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
DI4236	Assistant Director Mineral Development DIKhan				
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,424,000</u>	<u>2,733,000</u>	
A01202	House Rent Allowance		675,000	380,000	
A01203	Conveyance Allowance		959,000	496,000	
A01207	Washing Allowance		8,000	2,000	
A01208	Dress Allowance		4,000	2,000	
A0120D	Integrated Allowance		17,000	11,000	
A01217	Medical Allowance		499,000	315,000	
A0121T	Adhoc Relief Allowance 2013		160,000	71,000	
A01226	Computer Allowance		38,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		150,000	50,000	
A0122M	Adhoc Relief Allowance 2016		460,000	277,000	
A0122Y	Ad-hoc Relief Allowance 2017		727,000	377,000	
A0123G	Ad-hoc Relief Allowance-2018		727,000	377,000	
A0123P	Ad-hoc Relief Allowance 2019			357,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>250,000</u>		
A01274	Medical Charges		<u>50,000</u>		
001	Medical Charges		50,000		
A01278	Leave Salary		<u>200,000</u>		
001	Leave Salary		200,000		
A03	TOTAL OPERATING EXPENSES		<u>1,334,000</u>	<u>1,663,000</u>	
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>70,000</u>	
A03201	Postage and Telegraph		15,000	20,000	
A03202	Telephone and Trunk Call		50,000	50,000	
A033	TOTAL UTILITIES		<u>120,000</u>	<u>120,000</u>	
A03303	Electricity		<u>90,000</u>	<u>90,000</u>	
001	Electricity		90,000	90,000	
A03304	Hot and Cold Weather Charges		30,000	30,000	
A034	TOTAL OCCUPANCY COSTS		<u>528,000</u>	<u>300,000</u>	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DI4236 Assistant Director Mineral Development DIKhan					
A03402 Rent for Office Building			528,000	300,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>361,000</u>	<u>562,000</u>	
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	
001 Travelling Allowance			200,000	400,000	
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	
A03808 Conveyance Charges			<u>6,000</u>	<u>12,000</u>	
001 Conveyance Charges			6,000	12,000	
A039 TOTAL GENERAL			<u>260,000</u>	<u>611,000</u>	
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	
001 Stationery			30,000	40,000	
A03906 Uniforms and Protective Clothing			12,000	12,000	
A03907 Advertising & Publicity			<u>180,000</u>	<u>500,000</u>	
001 Advertising and Publicity			180,000	500,000	
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>24,000</u>	
001 Payments to Others for Service Rendered			18,000	24,000	
A03970 Others			<u>20,000</u>	<u>35,000</u>	
002 Other Contingencies			20,000	35,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041 TOTAL PENSION			<u>1,000,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
DI4236	Assistant Director Mineral Development DIKhan				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>88,000</u>	<u>92,000</u>	
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	
A13001	Transport		<u>50,000</u>	<u>50,000</u>	
001	Transport		50,000	50,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>16,000</u>	<u>20,000</u>	
A13101	Machinery and Equipment		<u>16,000</u>	<u>20,000</u>	
001	Machinery and Equipment		16,000	20,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>	
A13201	Furniture and Fixture		12,000	12,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	
A13701	Hardware		10,000	10,000	
Assistant Director Mineral Development DIKhan			15,118,000	8,252,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
HR4049	Mineral Development Officer alongwith Staff Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,998,000</u>	<u>5,241,000</u>	
A011	TOTAL PAY		19		<u>4,054,000</u>	<u>3,045,000</u>	
A011-1	TOTAL PAY OF OFFICERS		4		<u>1,555,000</u>	<u>381,000</u>	
A01101	Total Basic Pay Of Officer		4		<u>1,555,000</u>	<u>381,000</u>	
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1		443,000		
A057	Assistant	(BPS-16)	1		400,000		
C082	Computer Operator	(BPS-16)	1		280,000		
M057	Mineral Development Officer	(BPS-16)	1		432,000		
A011-2	TOTAL PAY OF OTHER STAFF		15		<u>2,499,000</u>	<u>2,664,000</u>	
A01151	Total Basic Pay Other Staff		15		<u>2,499,000</u>	<u>2,664,000</u>	
R052	Royalty Inspector	(BPS-12)	1		227,000		
S161	Surveyor	(BPS-12)	1		193,000		
J013	Junior Clerk	(BPS-11)	1		181,000		
R332	Royalty Sub Inspector	(BPS-10)	3		616,000		
C024	Chainman	(BPS-03)	1		162,000		
C057	Chowkidar	(BPS-03)	1		129,000		
M058	Mineral Guard	(BPS-03)	6		838,000		
N005	Naib Qasid	(BPS-03)	1		153,000		
A012	TOTAL ALLOWANCES				<u>2,944,000</u>	<u>2,196,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,710,000</u>	<u>2,196,000</u>	
A01202	House Rent Allowance				453,000	321,000	
A01203	Conveyance Allowance				602,000	345,000	
A01207	Washing Allowance				4,000	14,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
HR4049 Mineral Development Officer alongwith Staff Haripur					
A01208 Dress Allowance			4,000	2,000	
A0120D Integrated Allowance			6,000	5,000	
A01217 Medical Allowance			382,000	275,000	
A0121T Adhoc Relief Allowance 2013			70,000	56,000	
A0122C Adhoc Relief Allowance - 2015			36,000	39,000	
A0122M Adhoc Relief Allowance 2016			314,000	224,000	
A0122Y Ad-hoc Relief Allowance 2017			419,000	305,000	
A0123G Ad-hoc Relief Allowance-2018			420,000	305,000	
A0123P Ad-hoc Relief Allowance 2019				305,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>234,000</u>		
A01274 Medical Charges			<u>24,000</u>		
001 Medical Charges			24,000		
A01278 Leave Salary			<u>210,000</u>		
001 Leave Salary			210,000		
A03 TOTAL OPERATING EXPENSES			<u>778,000</u>	<u>1,914,000</u>	
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>70,000</u>	
A03201 Postage and Telegraph			12,000	30,000	
A03202 Telephone and Trunk Call			30,000	40,000	
A033 TOTAL UTILITIES			<u>61,000</u>	<u>114,000</u>	
A03301 Gas			15,000	32,000	
A03302 Water			4,000	6,000	
A03303 Electricity			<u>30,000</u>	<u>64,000</u>	
001 Electricity			30,000	64,000	
A03304 Hot and Cold Weather Charges			12,000	12,000	
A034 TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>600,000</u>	
A03402 Rent for Office Building			350,000	600,000	
A036 TOTAL MOTOR VEHICLES				<u>6,000</u>	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
HR4049	Mineral Development Officer alongwith Staff Haripur				
A03670	Others			<u>6,000</u>	
001	Others			6,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>500,000</u>	
A03805	Travelling Allowance		<u>80,000</u>	<u>250,000</u>	
001	Travelling Allowance		80,000	250,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>250,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	250,000	
A039	TOTAL GENERAL		<u>145,000</u>	<u>624,000</u>	
A03901	Stationery		<u>20,000</u>	<u>50,000</u>	
001	Stationery		20,000	50,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>500,000</u>	
001	Advertising and Publicity		100,000	500,000	
A03917	Law Charges		5,000		
A03942	Cost of Other Stores		<u>10,000</u>	<u>30,000</u>	
001	Cost of other Stores		10,000	30,000	
A03970	Others		<u>10,000</u>	<u>44,000</u>	
002	Other Contingencies		10,000	44,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		
A041	TOTAL PENSION		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
HR4049 Mineral Development Officer alongwith Staff Haripur					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>144,000</u>	
A130 TOTAL TRANSPORT				<u>120,000</u>	
A13001 Transport				<u>120,000</u>	
001 Transport				120,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	
001 Machinery and Equipment			10,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	
A13201 Furniture and Fixture			6,000	6,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>8,000</u>	
A13701 Hardware			8,000	8,000	
Mineral Development Officer alongwith Staff Haripur			9,800,000	7,299,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MA4226	Assistant Director Mineral Development Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,043,000</u>	<u>4,474,000</u>	
A011	TOTAL PAY	17		<u>3,991,000</u>	<u>2,582,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3		<u>1,082,000</u>	<u>709,000</u>	
A01101	Total Basic Pay Of Officer	3		<u>1,082,000</u>	<u>709,000</u>	
A086	Assistant Director Mineral (BPS-17)	1		509,000		
C082	Computer Operator (BPS-16)	1		262,000		
M114	Mineral Development Officer (Tech:) (BPS-16)	1		311,000		
A011-2	TOTAL PAY OF OTHER STAFF	14		<u>2,909,000</u>	<u>1,873,000</u>	
A01151	Total Basic Pay Other Staff	14		<u>2,890,000</u>	<u>1,873,000</u>	
S035	Senior Clerk (BPS-14)	1		418,000		
D105	Draftsman (BPS-12)	1		362,000		
S161	Surveyor (BPS-12)	1		177,000		
R332	Royalty Sub Inspector (BPS-10)	2		377,000		
D112	Driver (BPS-06)	1		165,000		
C024	Chainman (BPS-03)	1		288,000		
C057	Chowkidar (BPS-03)	1		252,000		
M058	Mineral Guard (BPS-03)	5		694,000		
N005	Naib Qasid (BPS-03)	1		157,000		
A01152	Personal pay			19,000		
A012	TOTAL ALLOWANCES			<u>3,052,000</u>	<u>1,892,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,837,000</u>	<u>1,892,000</u>	
A01202	House Rent Allowance			540,000	275,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
MA4226	Assistant Director Mineral Development Mansehra				
A01203	Conveyance Allowance		470,000	350,000	
A01207	Washing Allowance		4,000	4,000	
A01208	Dress Allowance		2,000	2,000	
A0120D	Integrated Allowance		6,000		
A01217	Medical Allowance		350,000	225,000	
A0121T	Adhoc Relief Allowance 2013		150,000	41,000	
A01226	Computer Allowance		18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		160,000	28,000	
A0122M	Adhoc Relief Allowance 2016		316,000	202,000	
A0122Y	Ad-hoc Relief Allowance 2017		410,000	259,000	
A0123G	Ad-hoc Relief Allowance-2018		411,000	244,000	
A0123P	Ad-hoc Relief Allowance 2019			244,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>215,000</u>		
A01274	Medical Charges		<u>15,000</u>		
001	Medical Charges		15,000		
A01278	Leave Salary		<u>200,000</u>		
001	Leave Salary		200,000		
A03	TOTAL OPERATING EXPENSES		<u>1,525,000</u>	<u>1,764,000</u>	
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>80,000</u>	
A03201	Postage and Telegraph		30,000	30,000	
A03202	Telephone and Trunk Call		70,000	50,000	
A033	TOTAL UTILITIES		<u>145,000</u>	<u>210,000</u>	
A03301	Gas		50,000	100,000	
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	
001	Electricity		80,000	80,000	
A03304	Hot and Cold Weather Charges		15,000	30,000	
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>304,000</u>	
A03402	Rent for Office Building		300,000	304,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MA4226 Assistant Director Mineral Development Mansehra					
A036 TOTAL MOTOR VEHICLES			<u>8,000</u>	<u>5,000</u>	
A03603 Registration			3,000		
A03670 Others			<u>5,000</u>	<u>5,000</u>	
001 Others			5,000	5,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>460,000</u>	
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	
001 Travelling Allowance			200,000	200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>260,000</u>	<u>260,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			260,000	260,000	
A039 TOTAL GENERAL			<u>512,000</u>	<u>705,000</u>	
A03901 Stationery			<u>32,000</u>	<u>40,000</u>	
001 Stationery			32,000	40,000	
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	
001 Printing and publication			20,000	20,000	
A03906 Uniforms and Protective Clothing			6,000	6,000	
A03907 Advertising & Publicity			<u>350,000</u>	<u>500,000</u>	
001 Advertising and Publicity			350,000	500,000	
A03917 Law Charges			60,000	80,000	
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	
001 Payments to Others for Service Rendered			24,000	24,000	
A03970 Others			<u>20,000</u>	<u>35,000</u>	
002 Other Contingencies			20,000	35,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>50,000</u>	
A041 TOTAL PENSION			<u>300,000</u>	<u>50,000</u>	
A04114 Superannuation Encashment of L.P.R			300,000	50,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MA4226 Assistant Director Mineral Development Mansehra					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			300,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>81,000</u>	<u>97,000</u>	
A130 TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	
A13001 Transport			<u>45,000</u>	<u>45,000</u>	
001 Transport			45,000	45,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>25,000</u>	
A13101 Machinery and Equipment			<u>16,000</u>	<u>25,000</u>	
001 Machinery and Equipment			16,000	25,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	
A13201 Furniture and Fixture			10,000	15,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>12,000</u>	
A13701 Hardware			10,000	12,000	
Assistant Director Mineral Development Mansehra			9,249,000	6,385,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KK4190	Mineral Development Officer Karak					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,309,000</u>	<u>6,928,000</u>	
A011	TOTAL PAY	25		<u>5,994,000</u>	<u>4,005,000</u>	
A011-1	TOTAL PAY OF OFFICERS	7		<u>2,560,000</u>	<u>1,644,000</u>	
A01101	Total Basic Pay Of Officer	7		<u>2,560,000</u>	<u>1,644,000</u>	
D528	Deputy Director Surveillance (BPS-18)	1		555,000		
A545	Assistant Director Technical (Mining Engineer) (BPS-17)	1		443,000		
A666	Assistant Director Surveillance (BPS-17)	1		443,000		
A057	Assistant (BPS-16)	2		559,000		
C082	Computer Operator (BPS-16)	1		280,000		
M057	Mineral Development Officer (BPS-16)	1		280,000		
A011-2	TOTAL PAY OF OTHER STAFF	18		<u>3,434,000</u>	<u>2,361,000</u>	
A01151	Total Basic Pay Other Staff	18		<u>3,434,000</u>	<u>2,361,000</u>	
S035	Senior Clerk (BPS-14)	1		476,000		
R052	Royalty Inspector (BPS-12)	1		254,000		
S161	Surveyor (BPS-12)	1		254,000		
J013	Junior Clerk (BPS-11)	2		521,000		
R332	Royalty Sub Inspector (BPS-10)	2		352,000		
D112	Driver (BPS-06)	1		147,000		
C024	Chainman (BPS-03)	1		139,000		
C057	Chowkidar (BPS-03)	2		267,000		
M058	Mineral Guard (BPS-03)	5		734,000		
N005	Naib Qasid (BPS-03)	2		290,000		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KK4190 Mineral Development Officer Karak					
A012 TOTAL ALLOWANCES			<u>4,315,000</u>	<u>2,923,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,091,000</u>	<u>2,923,000</u>	
A01202 House Rent Allowance			659,000	410,000	
A01203 Conveyance Allowance			875,000	537,000	
A01207 Washing Allowance			6,000	4,000	
A01208 Dress Allowance			4,000	4,000	
A0120D Integrated Allowance			11,000		
A01217 Medical Allowance			471,000	322,000	
A0121T Adhoc Relief Allowance 2013			222,000	63,000	
A01226 Computer Allowance			18,000	9,000	
A0122C Adhoc Relief Allowance - 2015			198,000	43,000	
A0122M Adhoc Relief Allowance 2016			389,000	297,000	
A0122N Special Conveyance Allowance to Disabled Employees				25,000	
A0122Y Ad-hoc Relief Allowance 2017			618,000	403,000	
A0123G Ad-hoc Relief Allowance-2018			620,000	403,000	
A0123P Ad-hoc Relief Allowance 2019				403,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>224,000</u>		
A01274 Medical Charges			<u>24,000</u>		
001 Medical Charges			24,000		
A01278 Leave Salary			<u>200,000</u>		
001 Leave Salary			200,000		
A03 TOTAL OPERATING EXPENSES			<u>591,000</u>	<u>1,161,000</u>	
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>50,000</u>	
A03201 Postage and Telegraph			10,000	25,000	
A03202 Telephone and Trunk Call			20,000	25,000	
A033 TOTAL UTILITIES			<u>158,000</u>	<u>138,000</u>	
A03301 Gas			50,000		
A03303 Electricity			<u>90,000</u>	<u>120,000</u>	
001 Electricity			90,000	120,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KK4190 Mineral Development Officer Karak					
A03304 Hot and Cold Weather Charges			18,000	18,000	
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>		
A03402 Rent for Office Building			50,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>292,000</u>	<u>585,000</u>	
A03805 Travelling Allowance			<u>180,000</u>	<u>450,000</u>	
001 Travelling Allowance			180,000	450,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>120,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	120,000	
A03808 Conveyance Charges			<u>12,000</u>	<u>15,000</u>	
001 Conveyance Charges			12,000	15,000	
A039 TOTAL GENERAL			<u>61,000</u>	<u>388,000</u>	
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	
001 Stationery			20,000	30,000	
A03906 Uniforms and Protective Clothing			8,000	14,000	
A03907 Advertising & Publicity				<u>300,000</u>	
001 Advertising and Publicity				300,000	
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>24,000</u>	
001 Payments to Others for Service Rendered			18,000	24,000	
A03970 Others			<u>15,000</u>	<u>20,000</u>	
002 Other Contingencies			15,000	20,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>		
A041 TOTAL PENSION			<u>700,000</u>		
A04114 Superannuation Encashment of L.P.R			700,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KK4190 Mineral Development Officer Karak					
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			800,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>93,000</u>	
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>40,000</u>	
A13001 Transport			<u>30,000</u>	<u>40,000</u>	
001 Transport			30,000	40,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>20,000</u>	
A13101 Machinery and Equipment			<u>12,000</u>	<u>20,000</u>	
001 Machinery and Equipment			12,000	20,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>15,000</u>	
A13201 Furniture and Fixture			8,000	15,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>18,000</u>	
A13701 Hardware			10,000	18,000	
Mineral Development Officer Karak			12,460,000	8,182,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KT4280	Assistant Director Mineral Development Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,796,000</u>	<u>7,171,000</u>	
A011	TOTAL PAY	23		<u>5,311,000</u>	<u>4,117,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3		<u>1,161,000</u>	<u>1,121,000</u>	
A01101	Total Basic Pay Of Officer	3		<u>1,161,000</u>	<u>1,121,000</u>	
G030	Geologist (BPS-17)	1		527,000		
A057	Assistant (BPS-16)	1		335,000		
C082	Computer Operator (BPS-16)	1		299,000		
A011-2	TOTAL PAY OF OTHER STAFF	20		<u>4,150,000</u>	<u>2,996,000</u>	
A01151	Total Basic Pay Other Staff	20		<u>4,150,000</u>	<u>2,996,000</u>	
S035	Senior Clerk (BPS-14)	1		405,000		
D105	Draftsman (BPS-12)	1		227,000		
R052	Royalty Inspector (BPS-12)	1		238,000		
J013	Junior Clerk (BPS-11)	1		234,000		
R332	Royalty Sub Inspector (BPS-10)	2		346,000		
S161	Surveyor (BPS-10)	1		378,000		
T029	Tracer (BPS-07)	1		219,000		
D112	Driver (BPS-06)	1		160,000		
C024	Chainman (BPS-03)	1		235,000		
C057	Chowkidar (BPS-03)	2		384,000		
M058	Mineral Guard (BPS-03)	7		1,157,000		
N005	Naib Qasid (BPS-03)	1		167,000		
A012	TOTAL ALLOWANCES			<u>3,485,000</u>	<u>3,054,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,349,000</u>	<u>3,003,000</u>	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
KT4280	Assistant Director Mineral Development Kohat				
A01202	House Rent Allowance		506,000	412,000	
A01203	Conveyance Allowance		631,000	501,000	
A01207	Washing Allowance		6,000	2,000	
A01208	Dress Allowance		4,000	2,000	
A0120D	Integrated Allowance		6,000		
A01216	Qualification Allowance		30,000	30,000	
A01217	Medical Allowance		418,000	322,000	
A0121T	Adhoc Relief Allowance 2013		114,000	85,000	
A01226	Computer Allowance		19,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		77,000	59,000	
A0122M	Adhoc Relief Allowance 2016		405,000	306,000	
A0122Y	Ad-hoc Relief Allowance 2017		550,000	412,000	
A0123G	Ad-hoc Relief Allowance-2018		551,000	412,000	
A0123P	Ad-hoc Relief Allowance 2019			412,000	
A01270	Other		<u>32,000</u>	<u>30,000</u>	
001	Others		32,000	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>136,000</u>	<u>51,000</u>	
A01274	Medical Charges		<u>31,000</u>	<u>51,000</u>	
001	Medical Charges		31,000	51,000	
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A03	TOTAL OPERATING EXPENSES		<u>1,014,000</u>	<u>1,768,000</u>	
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>100,000</u>	
A03201	Postage and Telegraph		25,000	40,000	
A03202	Telephone and Trunk Call		60,000	60,000	
A033	TOTAL UTILITIES		<u>130,000</u>	<u>239,000</u>	
A03301	Gas		50,000	100,000	
A03303	Electricity		<u>60,000</u>	<u>119,000</u>	
001	Electricity		60,000	119,000	
A03304	Hot and Cold Weather Charges		20,000	20,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KT4280 Assistant Director Mineral Development Kohat					
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>		
A03402 Rent for Office Building			50,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>405,000</u>	<u>895,000</u>	
A03805 Travelling Allowance			<u>200,000</u>	<u>520,000</u>	
001 Travelling Allowance			200,000	520,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>350,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	350,000	
A03808 Conveyance Charges			<u>15,000</u>	<u>25,000</u>	
001 Conveyance Charges			15,000	25,000	
A03809 CNG Charges (Govt)			10,000		
A039 TOTAL GENERAL			<u>344,000</u>	<u>534,000</u>	
A03901 Stationery			<u>22,000</u>	<u>55,000</u>	
001 Stationery			22,000	55,000	
A03906 Uniforms and Protective Clothing			10,000	25,000	
A03907 Advertising & Publicity			<u>280,000</u>	<u>400,000</u>	
001 Advertising and Publicity			280,000	400,000	
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	
001 Payments to Others for Service Rendered			12,000	24,000	
A03970 Others			<u>20,000</u>	<u>30,000</u>	
002 Other Contingencies			20,000	30,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		
A041 TOTAL PENSION			<u>300,000</u>		
A04114 Superannuation Encashment of L.P.R			300,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KT4280 Assistant Director Mineral Development Kohat					
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>108,000</u>	<u>245,000</u>	
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>150,000</u>	
A13001 Transport			<u>60,000</u>	<u>150,000</u>	
001 Transport			60,000	150,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>40,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>40,000</u>	
001 Machinery and Equipment			20,000	40,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>30,000</u>	
A13201 Furniture and Fixture			18,000	30,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>25,000</u>	
A13701 Hardware			10,000	25,000	
Assistant Director Mineral Development Kohat			10,718,000	9,184,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MR4266	Assistant Director Mineral Development Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,488,000</u>	<u>9,934,000</u>	
A011	TOTAL PAY	43		<u>9,249,000</u>	<u>5,659,000</u>	
A011-1	TOTAL PAY OF OFFICERS	8		<u>3,109,000</u>	<u>1,054,000</u>	
A01101	Total Basic Pay Of Officer	8		<u>3,109,000</u>	<u>1,054,000</u>	
A079	Assistant Director (BPS-17)	1		399,000		
A666	Assistant Director Surveillance (BPS-17)	1		399,000		
S166	Superintendent (BPS-17)	1		600,000		
A057	Assistant (BPS-16)	2		702,000		
C082	Computer Operator (BPS-16)	2		537,000		
M114	Mineral Development Officer (Tech:) (BPS-16)	1		472,000		
A011-2	TOTAL PAY OF OTHER STAFF	35		<u>6,140,000</u>	<u>4,605,000</u>	
A01151	Total Basic Pay Other Staff	35		<u>6,140,000</u>	<u>4,605,000</u>	
J024	Junior Scale Stenographer (BPS-14)	1		274,000		
S035	Senior Clerk (BPS-14)	1		376,000		
D105	Draftsman (BPS-12)	1		337,000		
R052	Royalty Inspector (BPS-12)	1		272,000		
J013	Junior Clerk (BPS-11)	3		533,000		
R332	Royalty Sub Inspector (BPS-10)	2		470,000		
D112	Driver (BPS-06)	2		483,000		
C024	Chainman (BPS-03)	1		216,000		
C057	Chowkidar (BPS-03)	1		140,000		
F013	Ferro Printer (BPS-03)	1		227,000		
M058	Mineral Guard (BPS-03)	18		2,299,000		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MR4266	Assistant Director Mineral Development Mardan					
N005	Naib Qasid (BPS-03)	3		513,000		
A012	TOTAL ALLOWANCES			<u>6,239,000</u>	<u>4,275,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,979,000</u>	<u>4,275,000</u>	
A01202	House Rent Allowance			958,000	603,000	
A01203	Conveyance Allowance			1,278,000	797,000	
A01207	Washing Allowance			6,000	4,000	
A01208	Dress Allowance			2,000	2,000	
A0120D	Integrated Allowance			17,000	17,000	
A01217	Medical Allowance			775,000	538,000	
A0121T	Adhoc Relief Allowance 2013			260,000	90,000	
A01226	Computer Allowance			38,000	30,000	
A0122C	Adhoc Relief Allowance - 2015			123,000	62,000	
A0122M	Adhoc Relief Allowance 2016			669,000	431,000	
A0122Y	Ad-hoc Relief Allowance 2017			894,000	567,000	
A0123G	Ad-hoc Relief Allowance-2018			959,000	567,000	
A0123P	Ad-hoc Relief Allowance 2019				567,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>260,000</u>		
A01274	Medical Charges			<u>50,000</u>		
001	Medical Charges			50,000		
A01278	Leave Salary			<u>210,000</u>		
001	Leave Salary			210,000		
A03	TOTAL OPERATING EXPENSES			<u>1,657,000</u>	<u>1,980,000</u>	
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>109,000</u>	
A03201	Postage and Telegraph			40,000	50,000	
A03202	Telephone and Trunk Call			50,000	59,000	
A033	TOTAL UTILITIES			<u>120,000</u>	<u>124,000</u>	
A03301	Gas			20,000	20,000	
A03303	Electricity			<u>80,000</u>	<u>84,000</u>	
001	Electricity			80,000	84,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MR4266 Assistant Director Mineral Development Mardan					
A03304 Hot and Cold Weather Charges			20,000	20,000	
A034 TOTAL OCCUPANCY COSTS			<u>450,000</u>	<u>485,000</u>	
A03402 Rent for Office Building			450,000	485,000	
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	
A03670 Others			<u>2,000</u>	<u>2,000</u>	
001 Others			2,000	2,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>540,000</u>	
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	
001 Travelling Allowance			200,000	250,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>280,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	280,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	
001 Conveyance Charges			10,000	10,000	
A039 TOTAL GENERAL			<u>585,000</u>	<u>720,000</u>	
A03901 Stationery			<u>35,000</u>	<u>40,000</u>	
001 Stationery			35,000	40,000	
A03902 Printing and Publication			<u>20,000</u>	<u>40,000</u>	
001 Printing and publication			20,000	40,000	
A03906 Uniforms and Protective Clothing			10,000	10,000	
A03907 Advertising & Publicity			<u>500,000</u>	<u>600,000</u>	
001 Advertising and Publicity			500,000	600,000	
A03970 Others			<u>20,000</u>	<u>30,000</u>	
002 Other Contingencies			20,000	30,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>400,000</u>	
A041 TOTAL PENSION			<u>1,000,000</u>	<u>400,000</u>	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
MR4266	Assistant Director Mineral Development Mardan				
A04114	Superannuation Encashment of L.P.R		1,000,000	400,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>92,000</u>	<u>123,000</u>	
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>70,000</u>	
A13001	Transport		<u>60,000</u>	<u>70,000</u>	
001	Transport		60,000	70,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>15,000</u>	
A13101	Machinery and Equipment		<u>12,000</u>	<u>15,000</u>	
001	Machinery and Equipment		12,000	15,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		10,000	20,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>18,000</u>	
A13701	Hardware		10,000	18,000	
Assistant Director Mineral Development Mardan			19,237,000	12,437,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
NR4165	Mineral Development Officer Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,272,000</u>	<u>7,733,000</u>	
A011	TOTAL PAY	22		<u>4,658,000</u>	<u>4,509,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3		<u>1,365,000</u>	<u>918,000</u>	
A01101	Total Basic Pay Of Officer	3		<u>1,365,000</u>	<u>918,000</u>	
A086	Assistant Director Mineral (BPS-17)	1		594,000		
A057	Assistant (BPS-16)	1		509,000		
M057	Mineral Development Officer (BPS-16)	1		262,000		
A011-2	TOTAL PAY OF OTHER STAFF	19		<u>3,293,000</u>	<u>3,591,000</u>	
A01151	Total Basic Pay Other Staff	19		<u>3,293,000</u>	<u>3,591,000</u>	
C354	Cartographer/ Draftsman (BPS-12)	1		175,000		
S161	Surveyor (BPS-12)	1		175,000		
J013	Junior Clerk (BPS-11)	1		207,000		
R332	Royalty Sub Inspector (BPS-10)	3		850,000		
T029	Tracer (BPS-07)	1		141,000		
D112	Driver (BPS-06)	1		136,000		
C024	Chainman (BPS-03)	1		137,000		
C057	Chowkidar (BPS-03)	2		370,000		
M058	Mineral Guard (BPS-03)	6		808,000		
N005	Naib Qasid (BPS-03)	2		294,000		
A012	TOTAL ALLOWANCES			<u>3,614,000</u>	<u>3,224,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,380,000</u>	<u>3,224,000</u>	
A01202	House Rent Allowance			450,000	471,000	
A01203	Conveyance Allowance			600,000	622,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
NR4165	Mineral Development Officer Nowshera				
A01207	Washing Allowance		6,000	5,000	
A01208	Dress Allowance		4,000	4,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		381,000	443,000	
A0121T	Adhoc Relief Allowance 2013		70,000	72,000	
A0122C	Adhoc Relief Allowance - 2015		50,000	59,000	
A0122M	Adhoc Relief Allowance 2016		845,000	347,000	
A0122Y	Ad-hoc Relief Allowance 2017		481,000	451,000	
A0123G	Ad-hoc Relief Allowance-2018		482,000	451,000	
A0123P	Ad-hoc Relief Allowance 2019			288,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>234,000</u>		
A01274	Medical Charges		<u>24,000</u>		
001	Medical Charges		24,000		
A01278	Leave Salary		<u>210,000</u>		
001	Leave Salary		210,000		
A03	TOTAL OPERATING EXPENSES		<u>1,329,000</u>	<u>1,607,000</u>	
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>30,000</u>	
A03201	Postage and Telegraph		16,000	30,000	
A03202	Telephone and Trunk Call		30,000		
A033	TOTAL UTILITIES		<u>201,000</u>	<u>275,000</u>	
A03301	Gas		46,000	90,000	
A03303	Electricity		<u>130,000</u>	<u>160,000</u>	
001	Electricity		130,000	160,000	
A03304	Hot and Cold Weather Charges		25,000	25,000	
A034	TOTAL OCCUPANCY COSTS		<u>350,000</u>	<u>350,000</u>	
A03402	Rent for Office Building		350,000	350,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
NR4165 Mineral Development Officer Nowshera					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>265,000</u>	<u>350,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	
001 Travelling Allowance			100,000	150,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>	<u>200,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			160,000	200,000	
A03808 Conveyance Charges			<u>5,000</u>		
001 Conveyance Charges			5,000		
A039 TOTAL GENERAL			<u>467,000</u>	<u>602,000</u>	
A03901 Stationery			<u>25,000</u>	<u>50,000</u>	
001 Stationery			25,000	50,000	
A03907 Advertising & Publicity			<u>400,000</u>	<u>500,000</u>	
001 Advertising and Publicity			400,000	500,000	
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	
001 Payments to Others for Service Rendered			12,000	12,000	
A03970 Others			<u>30,000</u>	<u>40,000</u>	
002 Other Contingencies			30,000	40,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		
A041 TOTAL PENSION			<u>300,000</u>		
A04114 Superannuation Encashment of L.P.R			300,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			300,000		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
NR4165	Mineral Development Officer Nowshera				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>115,000</u>	<u>145,000</u>	
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>80,000</u>	
A13001	Transport		<u>80,000</u>	<u>80,000</u>	
001	Transport		80,000	80,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>25,000</u>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>25,000</u>	
001	Machinery and Equipment		15,000	25,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		10,000	20,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>20,000</u>	
A13701	Hardware		10,000	20,000	
Mineral Development Officer Nowshera			10,316,000	9,485,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
PR4442	Headquarter's Office Mineral Development Department Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>123,368,000</u>	<u>80,531,000</u>	
A011	TOTAL PAY		<u>219</u>		<u>74,480,000</u>	<u>44,295,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>90</u>		<u>48,269,000</u>	<u>29,242,000</u>	
A01101	Total Basic Pay Of Officer		<u>90</u>		<u>48,215,000</u>	<u>29,187,000</u>	
D068	Director General	(BPS-20)	1		1,386,000		
A684	Additional Director (G)	(BPS-19)	1		1,172,000		
D364	Director Licensing	(BPS-19)	3		2,672,000		
D407	Director Exploration	(BPS-19)	1		812,000		
D028	Deputy Director	(BPS-18)	4		3,862,000		
D158	Deputy Director (Planning)	(BPS-18)	1		555,000		
D408	Deputy Director Exploration	(BPS-18)	2		1,544,000		
D467	Deputy Director Technical	(BPS-18)	2		1,109,000		
D517	Deputy Director (Survey & Drawing)	(BPS-18)	1		555,000		
D544	Deputy Director GIS	(BPS-18)	1		554,000		
D564	Deputy Director(Admn: & Accounts)	(BPS-18)	1		555,000		
M177	Manager GIS/System Analyst	(BPS-18)	1		658,000		
A021	Administrative Officer	(BPS-17)	1		716,000		
A083	Assistant Director Accounts	(BPS-17)	1		877,000		
A086	Assistant Director Mineral	(BPS-17)	2		1,385,000		
A187	Assistant Director Royalty	(BPS-17)	1		693,000		
A250	Assistant Director(Planning &	(BPS-17)	2		980,000		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR4442	Headquarter's Office Mineral Development Department Peshawar					
A360	Assistant Director (Litigation)	(BPS-17)	1	443,000		
A494	Assistant Director Geologist	(BPS-17)	2	1,064,000		
A495	Assistant Director/ Mining Engineer	(BPS-17)	2	1,064,000		
A509	Assistant Director Ministe	(BPS-17)	1	888,000		
A544	Assistant Director (Survey & Drawing)	(BPS-17)	1	666,000		
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	2	969,000		
A666	Assistant Director Surveillance	(BPS-17)	1	443,000		
A683	Assistant Manager GIS	(BPS-17)	1	527,000		
B050	Budget & Accounts Officer	(BPS-17)	1	716,000		
D378	Database Administrator	(BPS-17)	1	518,000		
G053	GIS Development Officer	(BPS-17)	1	527,000		
M178	Manager Information	(BPS-17)	1	546,000		
S166	Superintendent	(BPS-17)	9	2,796,000		
A057	Assistant	(BPS-16)	22	9,421,000		
C038	Chief Draftsman	(BPS-16)	1	626,000		
C082	Computer Operator	(BPS-16)	9	2,473,000		
C353	Computer Technician	(BPS-16)	1	394,000		
L033	Librarian	(BPS-16)	1	400,000		
M057	Mineral Development Officer	(BPS-16)	1	446,000		
S061	Senior Scale Stenographer	(BPS-16)	3	2,423,000		
S159	Survey And Drawing Officer	(BPS-16)	2	780,000		
A01102	Personal pay			45,000	45,000	
A01105	Qualification Pay			9,000	10,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
PR4442	Headquarter's Office Mineral Development Department Peshawar						
A011-2	TOTAL PAY OF OTHER STAFF		129		<u>26,211,000</u>	<u>15,053,000</u>	
A01151	Total Basic Pay Other Staff		129		<u>26,200,000</u>	<u>15,039,000</u>	
J024	Junior Scale Stenographer	(BPS-14)	8		1,776,000		
S035	Senior Clerk	(BPS-14)	13		4,136,000		
C354	Cartographer/ Draftsman	(BPS-12)	3		688,000		
R052	Royalty Inspector	(BPS-12)	2		419,000		
S161	Surveyor	(BPS-12)	2		532,000		
J013	Junior Clerk	(BPS-11)	22		4,287,000		
R332	Royalty Sub Inspector	(BPS-10)	5		1,040,000		
S127	Store Keeper	(BPS-08)	1		161,000		
T029	Tracer	(BPS-07)	1		270,000		
D112	Driver	(BPS-06)	12		1,860,000		
E019	Electrician	(BPS-06)	1		380,000		
T019	Telephone Operator	(BPS-06)	1		380,000		
D006	Daftari	(BPS-04)	2		480,000		
C024	Chainman	(BPS-03)	2		447,000		
C057	Chowkidar	(BPS-03)	2		262,000		
F013	Ferro Printer	(BPS-03)	1		144,000		
M058	Mineral Guard	(BPS-03)	14		2,201,000		
N005	Naib Qasid	(BPS-03)	35		6,480,000		
S162	Sweeper	(BPS-03)	2		257,000		
A01152	Personal pay				11,000	14,000	
A012	TOTAL ALLOWANCES				<u>48,888,000</u>	<u>36,236,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>47,128,000</u>	<u>34,160,000</u>	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
PR4442	Headquarter's Office Mineral Development Department Peshawar				
A01201	Senior Post Allowance		17,000	8,000	
A01202	House Rent Allowance		9,726,000	5,639,000	
A01203	Conveyance Allowance		7,400,000	4,460,000	
A01207	Washing Allowance		26,000	22,000	
A01208	Dress Allowance		7,000	5,000	
A0120D	Integrated Allowance		164,000	149,000	
A0120E	Housing Subsidy Allowance		1,056,000	550,000	
A0120N	Special allowances @ 30% of basic pay for Secretar			398,000	
A01216	Qualification Allowance		36,000	30,000	
A01217	Medical Allowance		4,900,000	2,771,000	
A0121T	Adhoc Relief Allowance 2013		1,800,000	912,000	
A01224	Entertainment Allowance		47,000	32,000	
A01226	Computer Allowance		170,000	198,000	
A01229	Special compensatory allowance		50,000		
A0122C	Adhoc Relief Allowance - 2015		1,400,000	579,000	
A0122M	Adhoc Relief Allowance 2016		5,300,000	3,260,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		50,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017		7,439,000	4,437,000	
A01236	Deputation Allowance		66,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,800,000	
A0123G	Ad-hoc Relief Allowance-2018		7,474,000	4,437,000	
A0123P	Ad-hoc Relief Allowance 2019			4,437,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,760,000</u>	<u>2,076,000</u>	
A01274	Medical Charges		<u>200,000</u>	<u>516,000</u>	
001	Medical Charges		200,000	516,000	
A01278	Leave Salary		<u>1,560,000</u>	<u>1,560,000</u>	
001	Leave Salary		1,560,000	1,560,000	
A03	TOTAL OPERATING EXPENSES		<u>11,752,000</u>	<u>17,595,000</u>	
A032	TOTAL COMMUNICATIONS		<u>830,000</u>	<u>930,000</u>	
A03201	Postage and Telegraph		230,000	230,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR4442 Headquarter's Office Mineral Development Department Peshawar					
A03202 Telephone and Trunk Call			600,000	700,000	
A033 TOTAL UTILITIES			<u>3,240,000</u>	<u>6,025,000</u>	
A03301 Gas			1,500,000	1,700,000	
A03303 Electricity			<u>1,500,000</u>	<u>4,000,000</u>	
001 Electricity			1,500,000	4,000,000	
A03304 Hot and Cold Weather Charges			240,000	325,000	
A036 TOTAL MOTOR VEHICLES			<u>40,000</u>	<u>150,000</u>	
A03670 Others			<u>40,000</u>	<u>150,000</u>	
001 Others			40,000	150,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,397,000</u>	<u>5,070,000</u>	
A03805 Travelling Allowance			<u>1,300,000</u>	<u>2,000,000</u>	
001 Travelling Allowance			1,300,000	2,000,000	
A03806 Transportation of Goods			<u>30,000</u>	<u>45,000</u>	
001 Transportation of Goods			30,000	45,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,550,000</u>	<u>2,500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,550,000	2,500,000	
A03808 Conveyance Charges			<u>17,000</u>	<u>25,000</u>	
001 Conveyance Charges			17,000	25,000	
A03809 CNG Charges (Govt)			500,000	500,000	
A039 TOTAL GENERAL			<u>4,245,000</u>	<u>5,420,000</u>	
A03901 Stationery			<u>750,000</u>	<u>1,000,000</u>	
001 Stationery			750,000	1,000,000	
A03902 Printing and Publication			<u>300,000</u>	<u>400,000</u>	
001 Printing and publication			300,000	400,000	
A03903 Conference/Seminars/Workshops/ Symposia			150,000	150,000	
A03905 Newspapers Periodicals and Books			35,000	50,000	
A03906 Uniforms and Protective Clothing			60,000	70,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR4442 Headquarter's Office Mineral Development Department Peshawar					
A03907 Advertising & Publicity			<u>2,000,000</u>	<u>2,500,000</u>	
001 Advertising and Publicity			2,000,000	2,500,000	
A03917 Law Charges			800,000	1,000,000	
A03942 Cost of Other Stores			<u>50,000</u>	<u>100,000</u>	
001 Cost of other Stores			50,000	100,000	
A03970 Others			<u>100,000</u>	<u>150,000</u>	
002 Other Contingencies			100,000	150,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,500,000</u>	<u>4,816,000</u>	
A041 TOTAL PENSION			<u>4,500,000</u>	<u>4,816,000</u>	
A04106 Reimbursement of medical charges to pensioners				316,000	
A04114 Superannuation Encashment of L.P.R			4,500,000	4,500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>1,743,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,743,000</u>	
A09501 Transport			<u>1,000</u>	<u>1,743,000</u>	
001 Transport			1,000	1,743,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR4442 Headquarter's Office Mineral Development Department Peshawar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>2,250,000</u>	
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>1,200,000</u>	
A13001 Transport			<u>500,000</u>	<u>1,200,000</u>	
001 Transport			500,000	1,200,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	
A13101 Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	
001 Machinery and Equipment			200,000	300,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>200,000</u>	
A13201 Furniture and Fixture			60,000	200,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>550,000</u>	
A13701 Hardware			40,000	50,000	
A13702 Software				500,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
PR4442	Headquarter's Office Mineral Development Department Peshawar				
Headquarter's Office Mineral Development Department Peshawar			141,424,000	106,935,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
SW4305	Assistant Director Mineral Development Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,400,000</u>	<u>10,211,000</u>	
A011	TOTAL PAY		41		<u>10,915,000</u>	<u>5,713,000</u>	
A011-1	TOTAL PAY OF OFFICERS		10		<u>4,940,000</u>	<u>2,367,000</u>	
A01101	Total Basic Pay Of Officer		10		<u>4,940,000</u>	<u>2,367,000</u>	
D408	Deputy Director Exploration	(BPS-18)	1		555,000		
D467	Deputy Director Technical	(BPS-18)	1		555,000		
D528	Deputy Director Surveillance	(BPS-18)	1		555,000		
A079	Assistant Director	(BPS-17)	1		609,000		
A494	Assistant Director Geologist	(BPS-17)	1		470,000		
A666	Assistant Director Surveillance	(BPS-17)	1		443,000		
S166	Superintendent	(BPS-17)	1		693,000		
A057	Assistant	(BPS-16)	2		780,000		
C082	Computer Operator	(BPS-16)	1		280,000		
A011-2	TOTAL PAY OF OTHER STAFF		31		<u>5,975,000</u>	<u>3,346,000</u>	
A01151	Total Basic Pay Other Staff		31		<u>5,975,000</u>	<u>3,346,000</u>	
J024	Junior Scale Stenographer	(BPS-14)	1		223,000		
S035	Senior Clerk	(BPS-14)	1		223,000		
D105	Draftsman	(BPS-12)	1		471,000		
R052	Royalty Inspector	(BPS-12)	3		634,000		
S161	Surveyor	(BPS-12)	1		193,000		
J013	Junior Clerk	(BPS-11)	3		594,000		
R332	Royalty Sub Inspector	(BPS-10)	2		394,000		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
SW4305	Assistant Director Mineral Development Swat						
T029	Tracer	(BPS-07)	1		147,000		
D112	Driver	(BPS-06)	4		608,000		
C024	Chainman	(BPS-03)	2		502,000		
C057	Chowkidar	(BPS-03)	2		346,000		
F013	Ferro Printer	(BPS-03)	1		129,000		
M058	Mineral Guard	(BPS-03)	4		672,000		
N005	Naib Qasid	(BPS-03)	4		652,000		
S162	Sweeper	(BPS-03)	1		187,000		
A012	TOTAL ALLOWANCES				<u>7,485,000</u>	<u>4,498,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,235,000</u>	<u>4,323,000</u>	
A01202	House Rent Allowance				1,080,000	610,000	
A01203	Conveyance Allowance				1,285,000	635,000	
A01207	Washing Allowance				13,000	9,000	
A01208	Dress Allowance				6,000	4,000	
A0120D	Integrated Allowance				22,000	16,000	
A01217	Medical Allowance				741,000	427,000	
A0121T	Adhoc Relief Allowance 2013				233,000	97,000	
A01226	Computer Allowance				18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015				160,000	67,000	
A0122M	Adhoc Relief Allowance 2016				829,000	406,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,126,000	571,000	
A01233	Unattractive Area Allowance				<u>594,000</u>	<u>321,000</u>	
001	Unattractive Area Allowance				594,000	321,000	
A0123G	Ad-hoc Relief Allowance-2018				1,128,000	571,000	
A0123P	Ad-hoc Relief Allowance 2019					571,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>250,000</u>	<u>175,000</u>	
A01274	Medical Charges				<u>50,000</u>	<u>175,000</u>	
001	Medical Charges				50,000	175,000	
A01278	Leave Salary				<u>200,000</u>		
001	Leave Salary				200,000		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SW4305 Assistant Director Mineral Development Swat					
A03 TOTAL OPERATING EXPENSES			<u>1,584,000</u>	<u>2,037,000</u>	
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>75,000</u>	
A03201 Postage and Telegraph			20,000	25,000	
A03202 Telephone and Trunk Call			70,000	50,000	
A033 TOTAL UTILITIES			<u>430,000</u>	<u>520,000</u>	
A03303 Electricity			<u>180,000</u>	<u>200,000</u>	
001 Electricity			180,000	200,000	
A03304 Hot and Cold Weather Charges			250,000	320,000	
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>		
A03402 Rent for Office Building			50,000		
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	
A03670 Others			<u>6,000</u>	<u>6,000</u>	
001 Others			6,000	6,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>672,000</u>	<u>1,120,000</u>	
A03805 Travelling Allowance			<u>350,000</u>	<u>600,000</u>	
001 Travelling Allowance			350,000	600,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>310,000</u>	<u>500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			310,000	500,000	
A03808 Conveyance Charges			<u>12,000</u>	<u>20,000</u>	
001 Conveyance Charges			12,000	20,000	
A039 TOTAL GENERAL			<u>336,000</u>	<u>316,000</u>	
A03901 Stationery			<u>45,000</u>	<u>45,000</u>	
001 Stationery			45,000	45,000	
A03906 Uniforms and Protective Clothing			20,000		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SW4305 Assistant Director Mineral Development Swat					
A03907 Advertising & Publicity			<u>246,000</u>	<u>246,000</u>	
001 Advertising and Publicity			246,000	246,000	
A03970 Others			<u>25,000</u>	<u>25,000</u>	
001 Others			25,000		
002 Other Contingencies				25,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041 TOTAL PENSION			<u>1,000,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>163,000</u>	
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>120,000</u>	
A13001 Transport			<u>100,000</u>	<u>120,000</u>	
001 Transport			100,000	120,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	
001 Machinery and Equipment			20,000	20,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	
A13201 Furniture and Fixture			13,000	13,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
SW4305	Assistant Director Mineral Development Swat				
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	
A13701	Hardware		10,000	10,000	
Assistant Director Mineral Development Swat			21,627,000	12,411,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
PR5313	Minerals Development Secretariat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>67,032,000</u>	<u>46,040,000</u>	
A011	TOTAL PAY	80		<u>29,838,000</u>	<u>19,841,000</u>	
A011-1	TOTAL PAY OF OFFICERS	32		<u>19,126,000</u>	<u>13,841,000</u>	
A01101	Total Basic Pay Of Officer	<u>32</u>		<u>18,766,000</u>	<u>13,665,000</u>	
S014	Secretary (BPS-20)	1		1,264,000		
A018	Additional Secretary (BPS-19)	1		1,182,000		
C049	Chief Planning Officer (BPS-19)	1		756,000		
D052	Deputy Secretary (BPS-18)	2		1,745,000		
S058	Senior Planning Officer (BPS-18)	1		1,122,000		
P038	Planning Officer (BPS-17)	3		1,623,000		
P075	Private Secretary (BPS-17)	1		927,000		
S022	Section Officer (BPS-17)	4		2,898,000		
S166	Superintendent (BPS-17)	4		2,658,000		
A057	Assistant (BPS-16)	8		2,431,000		
C082	Computer Operator (BPS-16)	2		574,000		
P021	Personal Assistant (BPS-16)	1		322,000		
S061	Senior Scale Stenographer (BPS-16)	3		1,264,000		
A01102	Personal pay			223,000	57,000	
A01103	Special Pay			87,000	85,000	
A01105	Qualification Pay			50,000	34,000	
A011-2	TOTAL PAY OF OTHER STAFF	48		<u>10,712,000</u>	<u>6,000,000</u>	
A01151	Total Basic Pay Other Staff	<u>48</u>		<u>10,712,000</u>	<u>6,000,000</u>	
J024	Junior Scale Stenographer (BPS-14)	7		1,701,000		
S035	Senior Clerk (BPS-14)	3		1,206,000		
J013	Junior Clerk (BPS-11)	11		2,513,000		
D482	Driver cum Supervisor (BPS-08)	1		373,000		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
PR5313	Minerals Development Secretariat						
S396	Senior Driver	(BPS-07)	1		308,000		
D112	Driver	(BPS-06)	4		661,000		
D006	Daftari	(BPS-04)	8		1,345,000		
Q004	Qasid	(BPS-04)	1		264,000		
C057	Chowkidar	(BPS-03)	3		451,000		
N005	Naib Qasid	(BPS-03)	7		1,619,000		
S162	Sweeper	(BPS-03)	2		271,000		
A012	TOTAL ALLOWANCES				<u>37,194,000</u>	<u>26,199,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,598,000</u>	<u>25,082,000</u>	
A01201	Senior Post Allowance				17,000	14,000	
A01202	House Rent Allowance				4,300,000	2,419,000	
A01203	Conveyance Allowance				3,700,000	1,981,000	
A01207	Washing Allowance				29,000	11,000	
A01208	Dress Allowance				21,000	6,000	
A0120D	Integrated Allowance				87,000	80,000	
A0120E	Housing Subsidy Allowance				2,194,000	162,000	
A0120N	Special allowances @ 30% of basic pay for Secretar				7,054,000	5,871,000	
A01216	Qualification Allowance				22,000		
A01217	Medical Allowance				2,063,000	1,175,000	
A0121T	Adhoc Relief Allowance 2013				594,000	348,000	
A0121Z	Adhoc Relief Allowance-2014					6,000	
A01224	Entertainment Allowance				25,000	13,000	
A01226	Computer Allowance				38,000	18,000	
A01228	Orderly Allowance				185,000	158,000	
A0122C	Adhoc Relief Allowance - 2015				706,000	229,000	
A0122M	Adhoc Relief Allowance 2016				2,581,000	1,413,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					63,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,008,000	1,953,000	
A01238	Charge allowance				36,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)				6,500,000	5,874,000	
A0123G	Ad-hoc Relief Allowance-2018				3,050,000	1,946,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR5313 Minerals Development Secretariat					
A0123P Ad-hoc Relief Allowance 2019				980,000	
A01241 Utility allowance for electricity			240,000	236,000	
A01250 Incentive Allowance			<u>148,000</u>	<u>66,000</u>	
001 Incentive Allowance			148,000	66,000	
A01270 Other				<u>60,000</u>	
001 Others				60,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>596,000</u>	<u>1,117,000</u>	
A01271 Overtime Allowance			144,000	66,000	
A01274 Medical Charges			<u>200,000</u>	<u>799,000</u>	
001 Medical Charges			200,000	799,000	
A01278 Leave Salary			<u>252,000</u>	<u>252,000</u>	
001 Leave Salary			252,000	252,000	
A03 TOTAL OPERATING EXPENSES			<u>2,897,000</u>	<u>6,997,000</u>	
A032 TOTAL COMMUNICATIONS			<u>641,000</u>	<u>1,060,000</u>	
A03201 Postage and Telegraph			41,000	60,000	
A03202 Telephone and Trunk Call			600,000	1,000,000	
A033 TOTAL UTILITIES			<u>405,000</u>	<u>144,000</u>	
A03301 Gas			50,000		
A03303 Electricity			<u>235,000</u>		
001 Electricity			235,000		
A03304 Hot and Cold Weather Charges			120,000	144,000	
A036 TOTAL MOTOR VEHICLES			<u>26,000</u>	<u>26,000</u>	
A03670 Others			<u>26,000</u>	<u>26,000</u>	
001 Others			26,000	26,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>994,000</u>	<u>3,426,000</u>	
A03805 Travelling Allowance			<u>200,000</u>	<u>1,800,000</u>	
001 Travelling Allowance			200,000	1,800,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR5313 Minerals Development Secretariat					
A03806 Transportation of Goods			<u>2,000</u>	<u>50,000</u>	
001 Transportation of Goods			2,000	50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>1,300,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	1,300,000	
A03808 Conveyance Charges			<u>12,000</u>	<u>26,000</u>	
001 Conveyance Charges			12,000	26,000	
A03809 CNG Charges (Govt)			80,000	250,000	
A039 TOTAL GENERAL			<u>831,000</u>	<u>2,341,000</u>	
A03901 Stationery			<u>280,000</u>	<u>800,000</u>	
001 Stationery			280,000	800,000	
A03902 Printing and Publication			<u>80,000</u>	<u>350,000</u>	
001 Printing and publication			80,000	350,000	
A03903 Conference/Seminars/Workshops/ Symposia			100,000	100,000	
A03905 Newspapers Periodicals and Books			60,000	150,000	
A03906 Uniforms and Protective Clothing			25,000	25,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	
001 Advertising and Publicity			100,000	100,000	
A03909 Tax refunds			11,000	11,000	
A03917 Law Charges			10,000	55,000	
A03942 Cost of Other Stores			<u>65,000</u>	<u>250,000</u>	
001 Cost of other Stores			65,000	250,000	
A03970 Others			<u>100,000</u>	<u>500,000</u>	
002 Other Contingencies			100,000	500,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041 TOTAL PENSION			<u>1,000,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR5313 Minerals Development Secretariat					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		
A06 TOTAL TRANSFERS			<u>70,000</u>	<u>350,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>70,000</u>	<u>350,000</u>	
A06301 Entertainments & Gifts			70,000	350,000	
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
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			<u>1,000</u>		
001 Plant and Machinery			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>485,000</u>	<u>1,650,000</u>	
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>900,000</u>	
A13001 Transport			<u>350,000</u>	<u>900,000</u>	
001 Transport			350,000	900,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR5313 Minerals Development Secretariat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>500,000</u>	
A13101 Machinery and Equipment			<u>100,000</u>	<u>500,000</u>	
001 Machinery and Equipment			100,000	500,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>100,000</u>	
A13201 Furniture and Fixture			20,000	100,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>150,000</u>	
A13701 Hardware			15,000	150,000	
Minerals Development Secretariat			72,487,000	55,037,000	