

**NC21102 (061)**  
**MINERAL DEVELOPMENT AND INSPECTORATE OF**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		57,242,000	26,307,000			
<b>TOTAL</b>		<b>57,242,000</b>	<b>26,307,000</b>			

NC21102 (061)  
MINERAL DEVELOPMENT AND INSPECTORATE OF

	<b>Rs</b>	
<b>Charged:</b>	0	
<b>Voted:</b>	0	
<b>Total:</b>	0	

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL	57,242,000	26,307,000	
<b>TOTAL</b>	<b>57,242,000</b>	<b>26,307,000</b>	

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NC21102 (061)  
MINERAL DEVELOPMENT AND INSPECTORATE OF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR8064	Directorate of Mineral Concessions Merged Areas Peshawar	57,242,000	26,307,000	
<b>TOTAL</b>		<b>57,242,000</b>	<b>26,307,000</b>	

NC21102 (061)  
MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>54,160,000</u></b>	<b><u>23,225,000</u></b>	
<b>A011</b>	<b>PAY</b>	<b><u>34,018,000</u></b>	<b><u>15,478,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>14,677,000</u></b>	<b><u>7,448,000</u></b>	
A01101	Basic Pay Of Officer	14,677,000	7,206,000	
A01102	Personal pay		242,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>19,341,000</u></b>	<b><u>8,030,000</u></b>	
A01151	Basic Pay Other Staff	19,341,000	7,985,000	
A01152	Personal pay		45,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>20,142,000</u></b>	<b><u>7,747,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>19,642,000</u></b>	<b><u>7,247,000</u></b>	
A01202	House Rent Allowance	4,115,000	806,000	
A01203	Conveyance Allowance	3,388,000	927,000	
A01207	Washing Allowance		4,000	
A01208	Dress Allowance		3,000	
A0120D	Integrated Allowance		17,000	
A01217	Medical Allowance	1,933,000	714,000	
A0121A	Ad - hoc Allowance - 2011		149,000	
A0121T	Adhoc Relief Allowance 2013		8,000	
A01224	Entertainment Allowance		1,000	
A0122C	Adhoc Relief Allowance - 2015		4,000	
A0122M	Adhoc RelEIF Allowance 2016	3,402,000	973,000	
A0122Y	Ad-hoc Relief Allowance 2017	3,402,000	1,239,000	
A01233	Unattractive Area Allowance		4,000	
A01239	Special allowance		59,000	
A0123G	Ad-hoc Relief Allowance-2018	3,402,000	1,239,000	
A0123P	Ad-hoc Relief Allowance 2019		1,100,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>	
A01274	Medical Charges	500,000	500,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>2,718,000</u></b>	<b><u>2,718,000</u></b>	
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>86,000</u></b>	<b><u>86,000</u></b>	
A03201	Postage and Telegraph	20,000	20,000	
A03202	Telephone and Trunk Call	66,000	66,000	

NC21102 (061)  
MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A033</b>	<b>UTILITIES</b>	<u>22,000</u>	<u>22,000</u>	
A03304	Hot and Cold Weather Charges	22,000	22,000	
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<u>1,276,000</u>	<u>1,276,000</u>	
A03403	Rent for Residential Building	1,276,000	1,276,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<u>649,000</u>	<u>649,000</u>	
A03805	Travelling Allowance	352,000	352,000	
A03806	Transportation of Goods	11,000	11,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	253,000	253,000	
A03808	Conveyance Charges	33,000	33,000	
<b>A039</b>	<b>GENERAL</b>	<u>685,000</u>	<u>685,000</u>	
A03901	Stationery	132,000	132,000	
A03902	Printing and Publication	55,000	55,000	
A03905	Newspapers Periodicals and Books	11,000	11,000	
A03906	Uniforms and Protective Clothing	28,000	28,000	
A03907	Advertising & Publicity	173,000	173,000	
A03917	Law Charges	176,000	176,000	
A03970	Others	110,000	110,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u>1,000</u>	<u>1,000</u>	
<b>A041</b>	<b>PENSION</b>	<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R	1,000	1,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u>1,000</u>	<u>1,000</u>	
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	

NC21102 (061)  
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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u><b>70,000</b></u>	<u><b>70,000</b></u>	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u><b>59,000</b></u>	<u><b>59,000</b></u>	
A09601	Plant and Machinery	59,000	59,000	
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A09701	Furniture and fixtures	1,000	1,000	
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<u><b>10,000</b></u>	<u><b>10,000</b></u>	
A09802	Purchase of other assets-others	10,000	10,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>292,000</b></u>	<u><b>292,000</b></u>	
<b>A130</b>	<b>TRANSPORT</b>	<u><b>155,000</b></u>	<u><b>155,000</b></u>	
A13001	Transport	155,000	155,000	
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>121,000</b></u>	<u><b>121,000</b></u>	
A13101	Machinery and Equipment	121,000	121,000	
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>16,000</b></u>	<u><b>16,000</b></u>	
A13201	Furniture and Fixture	16,000	16,000	
<b>NET TOTAL</b>		<b>57,242,000</b>	<b>26,307,000</b>	

NC21102 (061)  
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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0442</b>	<b>MINING</b>					
<b>044201</b>	<b>MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>PR8064</b>	<b>Directorate of Mineral Concessions Merged Areas Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>54,160,000</u>	<u>23,225,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>103</b>		<u>34,018,000</u>	<u>15,478,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>23</b>		<u>14,677,000</u>	<u>7,448,000</u>	
A01101	Total Basic Pay Of Officer	23		<u>14,677,000</u>	<u>7,206,000</u>	
D063	Director (BPS-19)	1		1,076,000		
D028	Deputy Director (BPS-18)	2		1,609,000		
G030	Geologist (BPS-18)	1		805,000		
A079	Assistant Director (BPS-17)	1		640,000		
E053	Engineer (BPS-17)	1		640,000		
G030	Geologist (BPS-17)	7		4,483,000		
G068	Geo Chemist (BPS-17)	1		640,000		
G069	Geophysicist (BPS-17)	1		640,000		
S166	Superintendent (BPS-17)	1		640,000		
A057	Assistant (BPS-16)	4		2,002,000		
J024	Junior Scale Stenographer (BPS-16)	3		1,502,000		
A01102	Personal pay				242,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>80</b>		<u>19,341,000</u>	<u>8,030,000</u>	
A01151	Total Basic Pay Other Staff	80		<u>19,341,000</u>	<u>7,985,000</u>	
S161	Surveyor (BPS-15)	1		433,000		
S258	Senior Inspector Of Mines (BPS-15)	1		433,000		
T012	Technician (BPS-15)	1		433,000		
L001	Laboratory Assistant (BPS-14)	1		393,000		
M239	Mining Sardar (BPS-14)	1		393,000		
S031	Senior Auditor (BPS-14)	1		393,000		
S035	Senior Clerk (BPS-14)	1		393,000		

NC21102 (061)  
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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0442</b>	<b>MINING</b>						
<b>044201</b>	<b>MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>						
<b>PR8064</b>	<b>Directorate of Mineral Concessions Merged Areas Peshawar</b>						
D105	Draftsman	(BPS-13)	2		720,000		
S258	Senior Inspector Of Mines	(BPS-13)	1		360,000		
I078	Incharge Check post	(BPS-11)	12		3,711,000		
S127	Store Keeper	(BPS-09)	1		273,000		
A352	Assistant Technician	(BPS-07)	1		243,000		
D112	Driver	(BPS-06)	4		852,000		
T029	Tracer	(BPS-05)	1		213,000		
C024	Chainman	(BPS-04)	2		396,000		
C057	Chowkidar	(BPS-04)	4		792,000		
G070	Guard for Royalty	(BPS-04)	40		7,920,000		
N005	Naib Qasid	(BPS-04)	5		990,000		
A01152	Personal pay					45,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>20,142,000</u></b>	<b><u>7,747,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,642,000</u></b>	<b><u>7,247,000</u></b>	
A01202	House Rent Allowance				4,115,000	806,000	
A01203	Conveyance Allowance				3,388,000	927,000	
A01207	Washing Allowance					4,000	
A01208	Dress Allowance					3,000	
A0120D	Integrated Allowance					17,000	
A01217	Medical Allowance				1,933,000	714,000	
A0121A	Ad - hoc Allowance - 2011					149,000	
A0121T	Adhoc Relief Allowance 2013					8,000	
A01224	Entertainment Allowance					1,000	
A0122C	Adhoc Relief Allowance - 2015					4,000	
A0122M	Adhoc Relief Allowance 2016				3,402,000	973,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,402,000	1,239,000	
A01233	Unattractive Area Allowance					<u>4,000</u>	
001	Unattractive Area Allowance					4,000	
A01239	Special allowance					<u>59,000</u>	
001	Special Allowance					59,000	



NC21102 (061)  
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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>044</b>	<b>MINING AND MANUFACTURING</b>				
<b>0442</b>	<b>MINING</b>				
<b>044201</b>	<b>MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>				
<b>PR8064</b>	<b>Directorate of Mineral Concessions Merged Areas Peshawar</b>				
A0123G	Ad-hoc Relief Allowance-2018		3,402,000	1,239,000	
A0123P	Ad-hoc Relief Allowance 2019			1,100,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	
A01274	Medical Charges		<u>500,000</u>	<u>500,000</u>	
001	Medical Charges		500,000	500,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,718,000</u></b>	<b><u>2,718,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>86,000</u></b>	<b><u>86,000</u></b>	
A03201	Postage and Telegraph		20,000	20,000	
A03202	Telephone and Trunk Call		66,000	66,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	
A03304	Hot and Cold Weather Charges		22,000	22,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,276,000</u></b>	<b><u>1,276,000</u></b>	
A03403	Rent for Residential Building		1,276,000	1,276,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>649,000</u></b>	<b><u>649,000</u></b>	
A03805	Travelling Allowance		<u>352,000</u>	<u>352,000</u>	
001	Travelling Allowance		352,000	352,000	
A03806	Transportation of Goods		<u>11,000</u>	<u>11,000</u>	
001	Transportation of Goods		11,000	11,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>253,000</u>	<u>253,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		253,000	253,000	
A03808	Conveyance Charges		<u>33,000</u>	<u>33,000</u>	
001	Conveyance Charges		33,000	33,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>685,000</u></b>	<b><u>685,000</u></b>	

NC21102 (061)  
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
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>PR8064 Directorate of Mineral Concessions Merged Areas Peshawar</b>					
A03901 Stationery			<u>132,000</u>	<u>132,000</u>	
001 Stationery			132,000	132,000	
A03902 Printing and Publication			<u>55,000</u>	<u>55,000</u>	
001 Printing and publication			55,000	55,000	
A03905 Newspapers Periodicals and Books			11,000	11,000	
A03906 Uniforms and Protective Clothing			28,000	28,000	
A03907 Advertising & Publicity			<u>173,000</u>	<u>173,000</u>	
001 Advertising and Publicity			173,000	173,000	
A03917 Law Charges			176,000	176,000	
A03970 Others			<u>110,000</u>	<u>110,000</u>	
001 Others			110,000	110,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>	
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	1,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>70,000</u>	<u>70,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>59,000</u>	<u>59,000</u>	
A09601 Plant and Machinery			<u>59,000</u>	<u>59,000</u>	
001 Plant and Machinery			59,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	

NC21102 (061)  
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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>PR8064 Directorate of Mineral Concessions Merged Areas Peshawar</b>					
001 Furniture & Fixture			1,000		
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>10,000</u>	<u>10,000</u>	
A09802 Purchase of other assets-others			<u>10,000</u>	<u>10,000</u>	
001 Others			10,000	10,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>292,000</u>	<u>292,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>155,000</u>	<u>155,000</u>	
A13001 Transport			<u>155,000</u>	<u>155,000</u>	
001 Transport			155,000	155,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>121,000</u>	<u>121,000</u>	
A13101 Machinery and Equipment			<u>121,000</u>	<u>121,000</u>	
001 Machinery and Equipment			121,000	121,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>16,000</u>	<u>16,000</u>	
A13201 Furniture and Fixture			16,000	16,000	
<b>Directorate of Mineral Concessions Merged Areas Peshawar</b>			<b>57,242,000</b>	<b>26,307,000</b>	