

MD21C26 (20)
CO-OPERATION
BUDGET ESTIMATES 2021-2022

POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
			SALARY	NON-SALARY	TOTAL

MALAKAND	5,891,400				
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TOTAL	5,891,400				
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**MD21C26 (20)
CO-OPERATION**

	Rs	0
Charged:		0
Voted:		0
Total:		0

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 CO-OPERATION	5,891,400		
TOTAL	5,891,400		

**MD21C26 (20)
CO-OPERATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
MD6112	District Officer Cooprtive, Malakand	5,891,400		
TOTAL		5,891,400		

**MD21C26 (20)
CO-OPERATION**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>4,251,200</u>		
A011	PAY	<u>2,185,000</u>		
A011-1	TOTAL PAY OF OFFICERS	<u>400,000</u>		
A01101	Basic Pay Of Officer	390,000		
A01102	Personal pay	10,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,785,000</u>		
A01151	Basic Pay Other Staff	1,780,000		
A01152	Personal pay	5,000		
A012	ALLOWANCES	<u>2,066,200</u>		
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,058,000</u>		
A01202	House Rent Allowance	210,000		
A01203	Conveyance Allowance	292,000		
A01207	Washing Allowance	2,000		
A01208	Dress Allowance	5,000		
A0120D	Integrated Allowance	11,000		
A01217	Medical Allowance	197,000		
A0121T	Adhoc Relief Allowance 2013	59,000		
A0122C	Adhoc Relief Allowance - 2015	40,000		
A0122M	Adhoc Relief Allowance 2016	223,000		
A0122Y	Ad-hoc Relief Allowance 2017	288,000		
A01233	Unattractive Area Allowance	129,000		
A0123G	Ad-hoc Relief Allowance-2018	288,000		
A0123P	Ad-hoc Relief Allowance 2019	314,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,200</u>		
A01274	Medical Charges	100		
A01277	Contingent Paid Staff	8,000		
A01278	Leave Salary	100		
A03	TOTAL OPERATING EXPENSES	<u>508,100</u>		
A032	COMMUNICATIONS	<u>31,000</u>		
A03201	Postage and Telegraph	1,000		
A03202	Telephone and Trunk Call	30,000		

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OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
A033	UTILITIES	<u>200,000</u>		
A03303	Electricity	100,000		
A03304	Hot and Cold Weather Charges	100,000		
A034	OCCUPANCY COSTS	<u>100</u>		
A03402	Rent for Office Building	100		
A038	TRAVEL & TRANSPORTATION	<u>250,000</u>		
A03805	Travelling Allowance	250,000		
A039	GENERAL	<u>27,000</u>		
A03901	Stationery	12,000		
A03970	Others	15,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,100,000</u>		
A041	PENSION	<u>1,100,000</u>		
A04114	Superannuation Encashment of L.P.R	1,100,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>100</u>		
A052	GRANTS-DOMESTIC	<u>100</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	100		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>32,000</u>		
A131	MACHINERY AND EQUIPMENT	<u>12,000</u>		
A13101	Machinery and Equipment	12,000		
A132	FURNITURE AND FIXTURE	<u>20,000</u>		
A13201	Furniture and Fixture	20,000		

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	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
OBJECT			
SUMMARY			
NET TOTAL	5,891,400		

**MD21C26 (20)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
MD6112 District Officer Coopratve, Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,251,200</u>		
A011 TOTAL PAY	11		<u>2,185,000</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>400,000</u>		
A01101 Total Basic Pay Of Officer	1		<u>390,000</u>		
A135 Assistant Registrar (BPS-16)	1		390,000		
A01102 Personal pay			10,000		
A011-2 TOTAL PAY OF OTHER STAFF	10		<u>1,785,000</u>		
A01151 Total Basic Pay Other Staff	10		<u>1,780,000</u>		
I012 Inspector (BPS-11)	2		480,000		
J013 Junior Clerk (BPS-11)	1		240,000		
S138 Sub Inspector (BPS-05)	4		640,000		
C057 Chowkidar (BPS-03)	1		140,000		
N005 Naib Qasid (BPS-03)	2		280,000		
A01152 Personal pay			5,000		
A012 TOTAL ALLOWANCES			<u>2,066,200</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,058,000</u>		
A01202 House Rent Allowance			210,000		
A01203 Conveyance Allowance			292,000		
A01207 Washing Allowance			2,000		
A01208 Dress Allowance			5,000		
A0120D Integrated Allowance			11,000		
A01217 Medical Allowance			197,000		
A0121T Adhoc Relief Allowance 2013			59,000		
A0122C Adhoc Relief Allowance - 2015			40,000		
A0122M Adhoc Relief Allowance 2016			223,000		
A0122Y Ad-hoc Relief Allowance 2017			288,000		
A01233 Unattractive Area Allowance			<u>129,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
MD6112 District Officer Cooprtive, Malakand					
001 Unattractive area allowance			129,000		
A0123G Ad-hoc Relief Allowance-2018			<u>288,000</u>		
001			288,000		
A0123P Ad-hoc Relief Allowance 2019			314,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01277 Contingent Paid Staff			8,000		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>508,100</u>		
A032 TOTAL COMMUNICATIONS			<u>31,000</u>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			<u>30,000</u>		
001 Telephone and Trunk Call			30,000		
A033 TOTAL UTILITIES			<u>200,000</u>		
A03303 Electricity			<u>100,000</u>		
001 Electricity			100,000		
A03304 Hot and Cold Weather Charges			<u>100,000</u>		
003 Hot & Cold Weather Charges			100,000		
A034 TOTAL OCCUPANCY COSTS			<u>100</u>		
A03402 Rent for Office Building			100		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>		
A03805 Travelling Allowance			<u>250,000</u>		
001 Travelling Allowance			250,000		

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			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
MD6112 District Officer Coopratve, Malakand					
A039 TOTAL GENERAL			<u>27,000</u>		
A03901 Stationery			<u>12,000</u>		
001 Stationery Charges			12,000		
A03970 Others			<u>15,000</u>		
001 Others			15,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>		
A041 TOTAL PENSION			<u>1,100,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>1,100,000</u>		
001 Superannuation Encashment of L.P.R			1,100,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>		
A13101 Machinery and Equipment			<u>12,000</u>		
001 Machinery and Equipment			12,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		
A13201 Furniture and Fixture			20,000		
District Officer Coopratve, Malakand			5,891,400		