

MA21C26 (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
MANSEHRA		9,975,210	9,762,290			
TOTAL		9,975,210	9,762,290			

**MA21C26 (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	9,975,210	9,762,290	
TOTAL	9,975,210	9,762,290	

**MA21C26 (20)
CO-OPERATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
MA6192	Assistant Registrar Cooperative Societies Mansehra	9,975,210	9,762,290	
TOTAL		9,975,210	9,762,290	

**MA21C26 (20)
CO-OPERATION**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>9,503,710</u>	<u>9,762,290</u>	
A011	PAY	<u>5,964,260</u>	<u>6,124,530</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>839,480</u>	<u>2,427,140</u>	
A01101	Basic Pay Of Officer	839,480	2,427,140	
A011-2	TOTAL PAY OF OTHER STAFF	<u>5,124,780</u>	<u>3,697,390</u>	
A01151	Basic Pay Other Staff	5,026,140	3,680,950	
A01152	Personal pay	98,640	16,440	
A012	ALLOWANCES	<u>3,539,450</u>	<u>3,637,760</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,403,690</u>	<u>3,637,760</u>	
A01202	House Rent Allowance	421,950	435,450	
A01203	Conveyance Allowance	551,400	665,460	
A01207	Washing Allowance	1,800	900	
A01208	Dress Allowance	1,800	900	
A0120D	Integrated Allowance	5,400	5,400	
A01217	Medical Allowance	363,010	309,690	
A0121T	Adhoc Relief Allowance 2013	104,490	96,610	
A01229	Special compensatory allowance	39,030	6,510	
A0122C	Adhoc Relief Allowance - 2015	72,180	66,500	
A0122M	Adhoc Relief Allowance 2016	45,180	395,340	
A0122N	Special Conveyance Allowance to Disbalded Employees	36,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017	587,150	540,900	
A0123G	Ad-hoc Relief Allowance-2018	587,150	540,900	
A0123P	Ad-hoc Relief Allowance 2019	587,150	537,200	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>135,760</u>		
A01274	Medical Charges	1,000		
A01278	Leave Salary	134,760		
A03	TOTAL OPERATING EXPENSES	<u>471,000</u>		
A032	COMMUNICATIONS	<u>32,000</u>		
A03201	Postage and Telegraph	2,000		
A03202	Telephone and Trunk Call	30,000		

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>30,000</u>		
A03301	Gas	15,000		
A03303	Electricity	15,000		
A034	OCCUPANCY COSTS	<u>284,000</u>		
A03402	Rent for Office Building	284,000		
A038	TRAVEL & TRANSPORTATION	<u>100,000</u>		
A03805	Travelling Allowance	100,000		
A039	GENERAL	<u>25,000</u>		
A03901	Stationery	15,000		
A03970	Others	10,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>500</u>		
A041	PENSION	<u>500</u>		
A04114	Superannuation Encashment of L.P.R	500		
NET TOTAL		9,975,210	9,762,290	

**MA21C26 (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					
MA6192 Assistant Registrar Cooperative Societies Manshehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,503,710</u>	<u>9,762,290</u>	
A011 TOTAL PAY	19		<u>5,964,260</u>	<u>6,124,530</u>	
A011-1 TOTAL PAY OF OFFICERS	1		<u>839,480</u>	<u>2,427,140</u>	
A01101 Total Basic Pay Of Officer	1		<u>839,480</u>	<u>2,427,140</u>	
A135 Assistant Registrar (BPS-16)	1		839,480		
A011-2 TOTAL PAY OF OTHER STAFF	18		<u>5,124,780</u>	<u>3,697,390</u>	
A01151 Total Basic Pay Other Staff	18		<u>5,026,140</u>	<u>3,680,950</u>	
S035 Senior Clerk (BPS-14)	1		471,150		
I012 Inspector (BPS-12)	4		1,636,740		
J013 Junior Clerk (BPS-11)	2		841,900		
S138 Sub Inspector (BPS-07)	9		1,840,250		
C057 Chowkidar (BPS-03)	1		118,050		
N005 Naib Qasid (BPS-03)	1		118,050		
A01152 Personal pay			98,640	16,440	
A012 TOTAL ALLOWANCES			<u>3,539,450</u>	<u>3,637,760</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,403,690</u>	<u>3,637,760</u>	
A01202 House Rent Allowance			421,950	435,450	
A01203 Conveyance Allowance			551,400	665,460	
A01207 Washing Allowance			1,800	900	
A01208 Dress Allowance			1,800	900	
A0120D Integrated Allowance			5,400	5,400	
A01217 Medical Allowance			363,010	309,690	
A0121T Adhoc Relief Allowance 2013			104,490	96,610	
A01229 Special compensatory allowance			39,030	6,510	
A0122C Adhoc Relief Allowance - 2015			72,180	66,500	
A0122M Adhoc Relief Allowance 2016			45,180	395,340	

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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					
MA6192 Assistant Registrar Cooperative Societies Manshira					
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	36,000	
A0122Y Ad-hoc Relief Allowance 2017			587,150	540,900	
A0123G Ad-hoc Relief Allowance-2018			<u>587,150</u>	<u>540,900</u>	
001			587,150		
A0123P Ad-hoc Relief Allowance 2019			587,150	537,200	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>135,760</u>		
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>134,760</u>		
001 Leave Salary			134,760		
A03 TOTAL OPERATING EXPENSES			<u>471,000</u>		
A032 TOTAL COMMUNICATIONS			<u>32,000</u>		
A03201 Postage and Telegraph			2,000		
A03202 Telephone and Trunk Call			<u>30,000</u>		
001 Telephone and Trunk Call			30,000		
A033 TOTAL UTILITIES			<u>30,000</u>		
A03301 Gas			15,000		
A03303 Electricity			<u>15,000</u>		
001 Electricity			15,000		
A034 TOTAL OCCUPANCY COSTS			<u>284,000</u>		
A03402 Rent for Office Building			284,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>		
A03805 Travelling Allowance			<u>100,000</u>		
001 Travelling Allowance			100,000		

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			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
MA6192 Assistant Registrar Cooperative Societies Manshra					
A039 TOTAL GENERAL			<u>25,000</u>		
A03901 Stationery			<u>15,000</u>		
001 Stationery Charges			15,000		
A03970 Others			<u>10,000</u>		
001 Others			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500</u>		
A041 TOTAL PENSION			<u>500</u>		
A04114 Superannuation Encashment of L.P.R			<u>500</u>		
001 Superannuation Encashment of L.P.R			500		
Assistant Registrar Cooperative Societies Manshra			9,975,210	9,762,290	