

CA21C26 (20)
CO-OPERATION
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
CHARSADDA	17	11,259,529	9,143,660	10,495,040	2,057,770	12,552,810
TOTAL	17	11,259,529	9,143,660	10,495,040	2,057,770	12,552,810

**CA21C26 (20)
CO-OPERATION**

	Rs
Charged:	0
Voted:	12,552,810
Total:	12,552,810

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 COOPERATION	11,259,529	9,143,660	12,552,810
TOTAL	11,259,529	9,143,660	12,552,810

**CA21C26 (20)
CO-OPERATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
CA6130	COOPERATIVE CHARSAJDA	11,259,529	9,143,660	12,552,810
TOTAL		11,259,529	9,143,660	12,552,810

**CA21C26 (20)
CO-OPERATION**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>9,086,009</u>	<u>8,024,600</u>	<u>10,495,040</u>
A011	PAY	<u>6,071,733</u>	<u>4,898,660</u>	<u>6,678,960</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,232,962</u>	<u>1,022,320</u>	<u>1,356,270</u>
A01101	Basic Pay Of Officer	1,232,962	1,022,320	1,356,270
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,838,771</u>	<u>3,876,340</u>	<u>5,322,690</u>
A01151	Basic Pay Other Staff	4,838,771	3,850,720	5,322,690
A01152	Personal pay		25,620	
A012	ALLOWANCES	<u>3,014,276</u>	<u>3,125,940</u>	<u>3,816,080</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,995,844</u>	<u>3,123,840</u>	<u>3,765,980</u>
A01202	House Rent Allowance	371,895	334,220	409,090
A01203	Conveyance Allowance	525,163	461,860	577,690
A01207	Washing Allowance	1,737	4,800	1,920
A01208	Dress Allowance	1,737	4,800	1,920
A0120D	Integrated Allowance	13,896	9,750	15,290
A01217	Medical Allowance	331,555	300,000	364,720
A0121T	Adhoc Relief Allowance 2013	139,973	101,000	153,980
A01229	Special compensatory allowance	31,584	32,800	34,750
A0122C	Adhoc Relief Allowance - 2015	95,603	71,900	105,180
A0122M	Adhoc Relief Allowance 2016	485,260	368,890	533,790
A0122N	Special Conveyance Allowance to Disbalded Employees		22,500	
A0122Y	Ad-hoc Relief Allowance 2017	586,730	470,440	645,410
A0123G	Ad-hoc Relief Allowance-2018	410,711	470,440	451,800
A0123P	Ad-hoc Relief Allowance 2019		470,440	470,440
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>18,432</u>	<u>2,100</u>	<u>50,100</u>
A01274	Medical Charges	1,062	1,100	100
A01277	Contingent Paid Staff	17,370	1,000	
A01278	Leave Salary			50,000
A03	TOTAL OPERATING EXPENSES	<u>449,760</u>	<u>368,000</u>	<u>339,670</u>
A032	COMMUNICATIONS	<u>2,640</u>	<u>5,000</u>	<u>2,910</u>
A03201	Postage and Telegraph	2,640	5,000	2,910

CA21C26 (20)
CO-OPERATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>37,920</u>	<u>40,000</u>	<u>41,720</u>
A03303	Electricity	30,000	30,000	33,000
A03304	Hot and Cold Weather Charges	7,920	10,000	8,720
A034	OCCUPANCY COSTS	<u>290,400</u>	<u>216,000</u>	<u>216,000</u>
A03402	Rent for Office Building	290,400	216,000	216,000
A038	TRAVEL & TRANSPORTATION	<u>92,400</u>	<u>77,000</u>	<u>50,000</u>
A03805	Travelling Allowance	92,400	77,000	50,000
A039	GENERAL	<u>26,400</u>	<u>30,000</u>	<u>29,040</u>
A03901	Stationery	19,800	20,000	21,780
A03970	Others	6,600	10,000	7,260
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,700,000</u>	<u>724,560</u>	<u>1,700,000</u>
A041	PENSION	<u>1,700,000</u>	<u>724,560</u>	<u>1,700,000</u>
A04114	Superannuation Encashment of L.P.R	1,700,000	724,560	1,700,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>23,760</u>	<u>26,500</u>	<u>18,100</u>
A131	MACHINERY AND EQUIPMENT	<u>19,800</u>	<u>16,500</u>	<u>18,000</u>
A13101	Machinery and Equipment	19,800	16,500	18,000
A132	FURNITURE AND FIXTURE	<u>3,960</u>	<u>10,000</u>	<u>100</u>
A13201	Furniture and Fixture	3,960	10,000	100
NET TOTAL		11,259,529	9,143,660	12,552,810

CA21C26 (20)
CO-OPERATION
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	4			4	821,790
07	6			6	1,701,190
11	2			2	1,161,330
12	2			2	1,582,070
14	1			1	56,310
16	2			2	1,356,270
TOTAL	17			17	6,678,960

**CA21C26 (20)
CO-OPERATION**

042107 COOPERATION

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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 COOPERATION					
CA6130 COOPERATIVE CHARSADE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,086,009</u>	<u>8,024,600</u>	<u>10,495,040</u>
A011 TOTAL PAY	17	17	<u>6,071,733</u>	<u>4,898,660</u>	<u>6,678,960</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,232,962</u>	<u>1,022,320</u>	<u>1,356,270</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,232,962</u>	<u>1,022,320</u>	<u>1,356,270</u>
A057 Assistant (BPS-16)	1	1	528,473		581,330
A135 Assistant Registrar (BPS-16)	1	1	704,489		774,940
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>4,838,771</u>	<u>3,876,340</u>	<u>5,322,690</u>
A01151 Total Basic Pay Other Staff	15	15	<u>4,838,771</u>	<u>3,850,720</u>	<u>5,322,690</u>
S035 Senior Clerk (BPS-14)	1	1	51,184		56,310
I012 Inspector (BPS-12)	2	2	1,438,236		1,582,070
J013 Junior Clerk (BPS-11)	2	2	1,055,749		1,161,330
S138 Sub Inspector (BPS-07)	6	6	1,546,528		1,701,190
C057 Chowkidar (BPS-03)	1	1	173,275		190,610
N005 Naib Qasid (BPS-03)	3	3	573,799		631,180
A01152 Personal pay				25,620	
A012 TOTAL ALLOWANCES			<u>3,014,276</u>	<u>3,125,940</u>	<u>3,816,080</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,995,844</u>	<u>3,123,840</u>	<u>3,765,980</u>
A01202 House Rent Allowance			371,895	334,220	409,090
A01203 Conveyance Allowance			525,163	461,860	577,690
A01207 Washing Allowance			1,737	4,800	1,920
A01208 Dress Allowance			1,737	4,800	1,920
A0120D Integrated Allowance			13,896	9,750	15,290
A01217 Medical Allowance			331,555	300,000	364,720
A0121T Adhoc Relief Allowance 2013			139,973	101,000	153,980
A01229 Special compensatory allowance			31,584	32,800	34,750
A0122C Adhoc Relief Allowance - 2015			95,603	71,900	105,180

**CA21C26 (20)
CO-OPERATION**

042107 COOPERATION

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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 COOPERATION					
CA6130 COOPERATIVE CHARSAKDA					
A0122M Adhoc Relief Allowance 2016			485,260	368,890	533,790
A0122N Special Conveyance Allowance to Disbalded Employees				22,500	
A0122Y Ad-hoc Relief Allowance 2017			586,730	470,440	645,410
A0123G Ad-hoc Relief Allowance-2018			<u>410,711</u>	<u>470,440</u>	<u>451,800</u>
001				470,440	451,800
A0123P Ad-hoc Relief Allowance 2019				470,440	470,440
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,432</u>	<u>2,100</u>	<u>50,100</u>
A01274 Medical Charges			<u>1,062</u>	<u>1,100</u>	<u>100</u>
001 Medical Charges			1,062	1,100	100
A01277 Contingent Paid Staff			17,370	1,000	
A01278 Leave Salary					<u>50,000</u>
001 Leave Salary					50,000
A03 TOTAL OPERATING EXPENSES			<u>449,760</u>	<u>368,000</u>	<u>339,670</u>
A032 TOTAL COMMUNICATIONS			<u>2,640</u>	<u>5,000</u>	<u>2,910</u>
A03201 Postage and Telegraph			2,640	5,000	2,910
A033 TOTAL UTILITIES			<u>37,920</u>	<u>40,000</u>	<u>41,720</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Electricity			30,000	30,000	33,000
A03304 Hot and Cold Weather Charges			<u>7,920</u>	<u>10,000</u>	<u>8,720</u>
001 Firewood				10,000	8,720
A034 TOTAL OCCUPANCY COSTS			<u>290,400</u>	<u>216,000</u>	<u>216,000</u>
A03402 Rent for Office Building			290,400	216,000	216,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>92,400</u>	<u>77,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>92,400</u>	<u>77,000</u>	<u>50,000</u>
001 Travelling Allowance			92,400	77,000	50,000

**CA21C26 (20)
CO-OPERATION**

042107 COOPERATION

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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 COOPERATION					
CA6130 COOPERATIVE CHARSAKDA					
A039 TOTAL GENERAL			<u>26,400</u>	<u>30,000</u>	<u>29,040</u>
A03901 Stationery			<u>19,800</u>	<u>20,000</u>	<u>21,780</u>
001 Stationery Charges			19,800	20,000	21,780
A03970 Others			<u>6,600</u>	<u>10,000</u>	<u>7,260</u>
001 Others				10,000	
002 Other Contingencies			6,600		7,260
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,700,000</u>	<u>724,560</u>	<u>1,700,000</u>
A041 TOTAL PENSION			<u>1,700,000</u>	<u>724,560</u>	<u>1,700,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,700,000</u>	<u>724,560</u>	<u>1,700,000</u>
001 Superannuation Encashment of L.P.R				724,560	1,700,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,760</u>	<u>26,500</u>	<u>18,100</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>19,800</u>	<u>16,500</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>19,800</u>	<u>16,500</u>	<u>18,000</u>
001 Machinery and Equipment			19,800	16,500	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,960</u>	<u>10,000</u>	<u>100</u>
A13201 Furniture and Fixture			3,960	10,000	100
COOPERATIVE CHARSAKDA			11,259,529	9,143,660	12,552,810