

**MR21C26 (20)**  
**CO-OPERATION**  
**BUDGET ESTIMATES 2021-2022**

	<b>POSTS 2021-2022</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
MARDAN		10,000,000	12,470,350			
<b>TOTAL</b>		<b>10,000,000</b>	<b>12,470,350</b>			

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CO-OPERATION**

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

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042107 COOPERATION	10,000,000	12,470,350	
<b>TOTAL</b>	<b>10,000,000</b>	<b>12,470,350</b>	

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**MR21C26 (20)  
CO-OPERATION**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
MR6199	ASSTT. REGISTRAR COOPERATIVE SOCITIES MA	10,000,000	12,470,350	
<b>TOTAL</b>		<b>10,000,000</b>	<b>12,470,350</b>	

**MR21C26 (20)  
CO-OPERATION**

		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>9,000,000</u></b>	<b><u>9,578,360</u></b>	
<b>A011</b>	<b>PAY</b>	<b><u>4,980,260</u></b>	<b><u>5,588,910</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>927,740</u></b>	<b><u>1,700,000</u></b>	
A01101	Basic Pay Of Officer	927,740	1,700,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>4,052,520</u></b>	<b><u>3,888,910</u></b>	
A01151	Basic Pay Other Staff	3,972,660	3,880,890	
A01152	Personal pay	79,860	8,020	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>4,019,740</u></b>	<b><u>3,989,450</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>4,019,540</u></b>	<b><u>3,989,250</u></b>	
A01202	House Rent Allowance	433,910	500,000	
A01203	Conveyance Allowance	680,000	800,000	
A01207	Washing Allowance	2,670	1,800	
A01208	Dress Allowance	2,600	1,800	
A0120D	Integrated Allowance	14,650	13,500	
A01217	Medical Allowance	214,650	370,000	
A0121T	Adhoc Relief Allowance 2013	127,310	93,280	
A0121Z	Adhoc Relief Allowance 2014	10,000		
A01229	Special compensatory allowance	35,000		
A0122C	Adhoc Relief Allowance - 2015	11,000	67,210	
A0122M	Adhoc Relief Allowance 2016	550,000	371,660	
A0122Y	Ad-hoc Relief Allowance 2017	570,000	650,000	
A01239	Special allowance	32,610		
A0123G	Ad-hoc Relief Allowance-2018	750,000	560,000	
A0123P	Ad-hoc Relief Allowance 2019	585,140	560,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>200</u></b>	<b><u>200</u></b>	
A01274	Medical Charges	100	100	
A01278	Leave Salary	100	100	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>576,000</u></b>	<b><u>439,870</u></b>	
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>68,800</u></b>	<b><u>88,800</u></b>	
A03201	Postage and Telegraph	8,800	8,800	
A03202	Telephone and Trunk Call	60,000	80,000	

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		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A033</b>	<b>UTILITIES</b>	<b><u>163,340</u></b>	<b><u>162,970</u></b>	
A03303	Electricity	163,240	162,970	
A03304	Hot and Cold Weather Charges	100		
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>150,880</u></b>	<b><u>100,000</u></b>	
A03402	Rent for Office Building	150,880	100,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>110,480</u></b>	<b><u>100</u></b>	
A03805	Travelling Allowance	110,480	100	
<b>A039</b>	<b>GENERAL</b>	<b><u>82,500</u></b>	<b><u>88,000</u></b>	
A03901	Stationery	44,000	48,000	
A03970	Others	38,500	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>300,000</u></b>	<b><u>2,297,120</u></b>	
<b>A041</b>	<b>PENSION</b>	<b><u>300,000</u></b>	<b><u>2,297,120</u></b>	
A04114	Superannuation Encashment of L.P.R	300,000	2,297,120	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>80,000</u></b>	<b><u>100,000</u></b>	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>40,000</u></b>	<b><u>50,000</u></b>	
A09601	Plant and Machinery	40,000	50,000	
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>40,000</u></b>	<b><u>50,000</u></b>	
A09701	Furniture and Fixtures	40,000	50,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>44,000</u></b>	<b><u>55,000</u></b>	
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>22,000</u></b>	<b><u>30,000</u></b>	
A13101	Machinery and Equipment	22,000	30,000	
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>22,000</u></b>	<b><u>25,000</u></b>	
A13201	Furniture and Fixture	22,000	25,000	

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	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>			
<b>SUMMARY</b>			
<b>NET TOTAL</b>	<b>10,000,000</b>	<b>12,470,350</b>	

**MR21C26 (20)  
CO-OPERATION**

**042107 COOPERATION**

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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 COOPERATION</b>					
<b>MR6199 ASSTT. REGISTRAR COOPERATIVE SOCITIES MA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,000,000</u></b>	<b><u>9,578,360</u></b>	
<b>A011 TOTAL PAY</b>	<b>24</b>		<b><u>4,980,260</u></b>	<b><u>5,588,910</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>		<b><u>927,740</u></b>	<b><u>1,700,000</u></b>	
A01101 Total Basic Pay Of Officer	2		<u>927,740</u>	<u>1,700,000</u>	
A057 Assistant (BPS-16)	1		456,300		
A135 Assistant Registrar (BPS-16)	1		471,440		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>22</b>		<b><u>4,052,520</u></b>	<b><u>3,888,910</u></b>	
A01151 Total Basic Pay Other Staff	22		<u>3,972,660</u>	<u>3,880,890</u>	
S035 Senior Clerk (BPS-14)	1		385,000		
I012 Inspector (BPS-11)	5		800,000		
J013 Junior Clerk (BPS-11)	2		660,000		
S138 Sub Inspector (BPS-05)	10		1,500,000		
C057 Chowkidar (BPS-03)	1		165,000		
N005 Naib Qasid (BPS-03)	3		462,660		
A01152 Personal pay			79,860	8,020	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,019,740</u></b>	<b><u>3,989,450</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,019,540</u></b>	<b><u>3,989,250</u></b>	
A01202 House Rent Allowance			433,910	500,000	
A01203 Conveyance Allowance			680,000	800,000	
A01207 Washing Allowance			2,670	1,800	
A01208 Dress Allowance			2,600	1,800	
A0120D Integrated Allowance			14,650	13,500	
A01217 Medical Allowance			214,650	370,000	
A0121T Adhoc Relief Allowance 2013			127,310	93,280	
A0121Z Adhoc Relief Allowance 2014			10,000		
A01229 Special compensatory allowance			35,000		

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 COOPERATION</b>					
<b>MR6199 ASSTT. REGISTRAR COOPERATIVE SOCITIES MA</b>					
A0122C Adhoc Relief Allowance - 2015			11,000	67,210	
A0122M Adhoc Relief Allowance 2016			550,000	371,660	
A0122Y Ad-hoc Relief Allowance 2017			570,000	650,000	
A01239 Special allowance			<u>32,610</u>		
001 Special Allowance			32,610		
A0123G Ad-hoc Relief Allowance-2018			<u>750,000</u>	<u>560,000</u>	
001			750,000	560,000	
A0123P Ad-hoc Relief Allowance 2019			585,140	560,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200</u></b>	<b><u>200</u></b>	
A01274 Medical Charges			<u>100</u>	<u>100</u>	
001 Medical Charges			100	100	
A01278 Leave Salary			<u>100</u>	<u>100</u>	
001 Leave Salary			100	100	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>576,000</u></b>	<b><u>439,870</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>68,800</u></b>	<b><u>88,800</u></b>	
A03201 Postage and Telegraph			8,800	8,800	
A03202 Telephone and Trunk Call			<u>60,000</u>	<u>80,000</u>	
001 Telephone and Trunk Call			60,000	80,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>163,340</u></b>	<b><u>162,970</u></b>	
A03303 Electricity			<u>163,240</u>	<u>162,970</u>	
001 Electricity			163,240	162,970	
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>150,880</u></b>	<b><u>100,000</u></b>	
A03402 Rent for Office Building			150,880	100,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>110,480</u></b>	<b><u>100</u></b>	
A03805 Travelling Allowance			<u>110,480</u>	<u>100</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 COOPERATION</b>					
<b>MR6199 ASSTT. REGISTRAR COOPERATIVE SOCITIES MA</b>					
001 Travelling Allowance			110,480	100	
<b>A039 TOTAL GENERAL</b>			<b><u>82,500</u></b>	<b><u>88,000</u></b>	
A03901 Stationery			<u>44,000</u>	<u>48,000</u>	
001 Stationery Charges			44,000	48,000	
A03970 Others			<u>38,500</u>	<u>40,000</u>	
001 Others			38,500	40,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>300,000</u></b>	<b><u>2,297,120</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>300,000</u></b>	<b><u>2,297,120</u></b>	
A04114 Superannuation Encashment of L.P.R			<u>300,000</u>	<u>2,297,120</u>	
001 Superannuation Encashment of L.P.R			300,000	2,297,120	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>80,000</u></b>	<b><u>100,000</u></b>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>40,000</u></b>	<b><u>50,000</u></b>	
A09601 Plant and Machinery			<u>40,000</u>	<u>50,000</u>	
001 Plant and Machinery			40,000	50,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>40,000</u></b>	<b><u>50,000</u></b>	
A09701 Furniture and Fixtures			<u>40,000</u>	<u>50,000</u>	
001 Furniture & Fixture			40,000	50,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>44,000</u></b>	<b><u>55,000</u></b>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>22,000</u></b>	<b><u>30,000</u></b>	
A13101 Machinery and Equipment			<u>22,000</u>	<u>30,000</u>	
001 Machinery and Equipment			22,000	30,000	

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**042107 COOPERATION**

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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 COOPERATION</b>					
<b>MR6199 ASSTT. REGISTRAR COOPERATIVE SOCITIES MA</b>					
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>25,000</u>	
A13201 Furniture and Fixture			22,000	25,000	
<b>ASSTT. REGISTRAR COOPERATIVE SOCITIES MA</b>			<b>10,000,000</b>	<b>12,470,350</b>	