

NR21C26 (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
NOWSHERA	16	8,082,780	7,048,800	7,587,950		7,587,950
TOTAL	16	8,082,780	7,048,800	7,587,950		7,587,950

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	Rs	0
Charged:		7,587,950
Voted:		7,587,950
Total:		7,587,950

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 COOPERATION	8,082,780	7,048,800	7,587,950
TOTAL	8,082,780	7,048,800	7,587,950

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
NR6139	Assistant Registrar Cooperative Societi	8,082,780	7,048,800	7,587,950
TOTAL		8,082,780	7,048,800	7,587,950

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>6,557,680</u>	<u>6,510,800</u>	<u>7,587,950</u>
A011	PAY	<u>4,344,295</u>	<u>3,511,820</u>	<u>4,076,400</u>
A011-1	TOTAL PAY OF OFFICERS	<u>892,325</u>	<u>1,227,230</u>	<u>1,238,160</u>
A01101	Basic Pay Of Officer	892,325	1,222,960	1,238,160
A01102	Personal pay		4,270	
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,451,970</u>	<u>2,284,590</u>	<u>2,838,240</u>
A01151	Basic Pay Other Staff	3,451,970	2,284,590	2,838,240
A012	ALLOWANCES	<u>2,213,385</u>	<u>2,998,980</u>	<u>3,511,550</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,213,385</u>	<u>2,418,980</u>	<u>2,631,550</u>
A01202	House Rent Allowance	256,670	287,900	318,100
A01203	Conveyance Allowance	368,725	416,890	458,690
A01207	Washing Allowance	1,800	1,800	1,800
A01208	Dress Allowance	1,800	1,800	1,800
A0120D	Integrated Allowance	10,800	10,800	16,200
A01217	Medical Allowance	230,665	255,960	284,660
A0121T	Adhoc Relief Allowance 2013	69,445	69,440	72,500
A0122C	Adhoc Relief Allowance - 2015	47,400	47,400	49,510
A0122M	Adhoc Relief Allowance 2016	257,020	274,740	293,060
A0122Y	Ad-hoc Relief Allowance 2017	323,020	350,750	378,410
A0123G	Ad-hoc Relief Allowance-2018	323,020	350,750	378,410
A0123P	Ad-hoc Relief Allowance 2019	323,020	350,750	378,410
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>580,000</u>	<u>880,000</u>
A01274	Medical Charges		280,000	280,000
A01278	Leave Salary		300,000	600,000
A03	TOTAL OPERATING EXPENSES	<u>1,495,000</u>	<u>498,000</u>	
A032	COMMUNICATIONS	<u>43,000</u>	<u>88,000</u>	
A03201	Postage and Telegraph	3,000	3,000	
A03202	Telephone and Trunk Call	40,000	35,000	
A03203	Telex teleprinter and fax		50,000	
A033	UTILITIES	<u>812,000</u>	<u>62,000</u>	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03301	Gas	200,000	50,000	
A03302	Water	100,000		
A03303	Electricity	500,000		
A03304	Hot and Cold Weather Charges	12,000	12,000	
A034	OCCUPANCY COSTS	<u>500,000</u>	<u>208,000</u>	
A03402	Rent for Office Building	500,000	208,000	
A038	TRAVEL & TRANSPORTATION	<u>100,000</u>	<u>100,000</u>	
A03805	Travelling Allowance	100,000	100,000	
A039	GENERAL	<u>40,000</u>	<u>40,000</u>	
A03901	Stationery	20,000	20,000	
A03970	Others	20,000	20,000	
A09	TOTAL PHYSICAL ASSETS	<u>100</u>		
A097	PURCHASE FURNITURE & FIXTURE	<u>100</u>		
A09701	Furniture and Fixtures	100		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>30,000</u>	<u>40,000</u>	
A131	MACHINERY AND EQUIPMENT	<u>10,000</u>	<u>20,000</u>	
A13101	Machinery and Equipment	10,000	20,000	
A132	FURNITURE AND FIXTURE	<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture	20,000	20,000	
NET TOTAL		8,082,780	7,048,800	7,587,950

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	3			3	282,120
04	2			2	320,880
07	5			5	1,010,760
11	1			1	618,480
12	3			3	606,000
16	2			2	1,238,160
TOTAL	16			16	4,076,400

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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					
NR6139 Assistant Registrar Cooperative Societi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,557,680</u>	<u>6,510,800</u>	<u>7,587,950</u>
A011 TOTAL PAY	13	16	<u>4,344,295</u>	<u>3,511,820</u>	<u>4,076,400</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>892,325</u>	<u>1,227,230</u>	<u>1,238,160</u>
A01101 Total Basic Pay Of Officer	2	2	<u>892,325</u>	<u>1,222,960</u>	<u>1,238,160</u>
A057 Assistant (BPS-16)	1	1	437,715		518,760
A135 Assistant Registrar (BPS-16)	1	1	454,610		719,400
A01102 Personal pay				4,270	
A011-2 TOTAL PAY OF OTHER STAFF	11	14	<u>3,451,970</u>	<u>2,284,590</u>	<u>2,838,240</u>
A01151 Total Basic Pay Other Staff	11	14	<u>3,451,970</u>	<u>2,284,590</u>	<u>2,838,240</u>
I012 Inspector (BPS-12)		2			306,000
S035 Senior Clerk (BPS-12)		1			300,000
I012 Inspector (BPS-11)	2		1,270,105		
J013 Junior Clerk (BPS-11)	1	1	521,665		618,480
S138 Sub Inspector (BPS-07)	5	5	1,188,000		1,010,760
N005 Naib Qasid (BPS-04)		2			320,880
C057 Chowkidar (BPS-03)	1	1	116,855		138,720
N005 Naib Qasid (BPS-03)	2	2	355,345		143,400
A012 TOTAL ALLOWANCES			<u>2,213,385</u>	<u>2,998,980</u>	<u>3,511,550</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,213,385</u>	<u>2,418,980</u>	<u>2,631,550</u>
A01202 House Rent Allowance			256,670	287,900	318,100
A01203 Conveyance Allowance			368,725	416,890	458,690
A01207 Washing Allowance			1,800	1,800	1,800
A01208 Dress Allowance			1,800	1,800	1,800
A0120D Integrated Allowance			10,800	10,800	16,200
A01217 Medical Allowance			230,665	255,960	284,660
A0121T Adhoc Relief Allowance 2013			69,445	69,440	72,500

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	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					
NR6139 Assistant Registrar Cooperative Societi					
A0122C Adhoc Relief Allowance - 2015			47,400	47,400	49,510
A0122M Adhoc Relief Allowance 2016			257,020	274,740	293,060
A0122Y Ad-hoc Relief Allowance 2017			323,020	350,750	378,410
A0123G Ad-hoc Relief Allowance-2018			<u>323,020</u>	<u>350,750</u>	<u>378,410</u>
001				350,750	378,410
A0123P Ad-hoc Relief Allowance 2019			323,020	350,750	378,410
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>580,000</u>	<u>880,000</u>
A01274 Medical Charges				<u>280,000</u>	<u>280,000</u>
001 Medical Charges				280,000	280,000
A01278 Leave Salary				<u>300,000</u>	<u>600,000</u>
001 Leave Salary				300,000	600,000
A03 TOTAL OPERATING EXPENSES			<u>1,495,000</u>	<u>498,000</u>	
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>88,000</u>	
A03201 Postage and Telegraph			3,000	3,000	
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>35,000</u>	
001 Telephone and Trunk Call			40,000	35,000	
A03203 Telex teleprinter and fax				50,000	
A033 TOTAL UTILITIES			<u>812,000</u>	<u>62,000</u>	
A03301 Gas			200,000	50,000	
A03302 Water			100,000		
A03303 Electricity			<u>500,000</u>		
001 Electricity			500,000		
A03304 Hot and Cold Weather Charges			<u>12,000</u>	<u>12,000</u>	
001 Firewood				12,000	
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>208,000</u>	
A03402 Rent for Office Building			500,000	208,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	

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			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 COOPERATION					
NR6139 Assistant Registrar Cooperative Societi					
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	
001 Travelling Allowance			100,000	100,000	
A039 TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	
001 Stationery Charges			20,000	20,000	
A03970 Others			<u>20,000</u>	<u>20,000</u>	
001 Others				20,000	
A09 TOTAL PHYSICAL ASSETS			<u>100</u>		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>40,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	
001 Machinery and Equipment			10,000	20,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			20,000	20,000	
Assistant Registrar Cooperative Societi			8,082,780	7,048,800	7,587,950