

**KK21C26 (20)**  
**CO-OPERATION**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
KARAK	11	6,547,600	5,744,342	6,679,140	312,200	6,991,340
<b>TOTAL</b>	<b>11</b>	<b>6,547,600</b>	<b>5,744,342</b>	<b>6,679,140</b>	<b>312,200</b>	<b>6,991,340</b>

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	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>6,991,340</b>
<b>Voted:</b>		<b>6,991,340</b>
<b>Total:</b>		<b>6,991,340</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042107 CO-OPERATION	6,547,600	5,744,342	6,991,340
<b>TOTAL</b>	<b>6,547,600</b>	<b>5,744,342</b>	<b>6,991,340</b>

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**KK21C26 (20)  
CO-OPERATION**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
KK6163	Assistant Registrar Cooperative Societies Karak	6,547,600	5,744,342	6,991,340
<b>TOTAL</b>		<b>6,547,600</b>	<b>5,744,342</b>	<b>6,991,340</b>

**KK21C26 (20)  
CO-OPERATION**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>6,235,400</u></b>	<b><u>4,752,752</u></b>	<b><u>6,679,140</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>4,110,400</u></b>	<b><u>2,931,793</u></b>	<b><u>4,221,640</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>851,900</u></b>	<b><u>192,320</u></b>	<b><u>888,380</u></b>
A01101	Basic Pay Of Officer	851,900	192,320	888,380
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>3,258,500</u></b>	<b><u>2,739,473</u></b>	<b><u>3,333,260</u></b>
A01151	Basic Pay Other Staff	3,228,500	2,710,173	3,303,260
A01152	Personal pay	30,000	29,300	30,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>2,125,000</u></b>	<b><u>1,820,959</u></b>	<b><u>2,457,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>2,025,000</u></b>	<b><u>1,820,959</u></b>	<b><u>2,357,500</u></b>
A01202	House Rent Allowance	450,000	187,931	450,000
A01203	Conveyance Allowance	420,000	260,209	420,000
A01207	Washing Allowance	2,000	385	2,000
A01208	Dress Allowance	2,000		2,000
A0120D	Integrated Allowance	12,000	5,400	12,000
A01217	Medical Allowance	234,000	152,350	234,000
A0121T	Adhoc Relief Allowance 2013	100,000	64,572	100,000
A0122C	Adhoc Relief Allowance - 2015	70,000	44,536	70,000
A0122M	Adhoc Relief Allowance 2016	70,000	226,162	70,000
A0122Y	Ad-hoc Relief Allowance 2017	332,500	293,138	332,500
A0123G	Ad-hoc Relief Allowance-2018	332,500	293,138	332,500
A0123P	Ad-hoc Relief Allowance 2019		293,138	332,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>100,000</u></b>		<b><u>100,000</u></b>
A01274	Medical Charges	50,000		50,000
A01278	Leave Salary	50,000		50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>285,000</u></b>	<b><u>213,750</u></b>	<b><u>285,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>5,000</u></b>	<b><u>3,750</u></b>	<b><u>5,000</u></b>
A03201	Postage and Telegraph	5,000	3,750	5,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>50,000</u></b>	<b><u>37,500</u></b>	<b><u>50,000</u></b>
A03302	Water	20,000	15,000	20,000
A03303	Electricity	10,000	7,500	10,000

**KK21C26 (20)**  
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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03304	Hot and Cold Weather Charges	20,000	15,000	20,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>100,000</u></b>	<b><u>75,000</u></b>	<b><u>100,000</u></b>
A03402	Rent for Office Building	100,000	75,000	100,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>100,000</u></b>	<b><u>75,000</u></b>	<b><u>100,000</u></b>
A03805	Travelling Allowance	100,000	75,000	100,000
<b>A039</b>	<b>GENERAL</b>	<b><u>30,000</u></b>	<b><u>22,500</u></b>	<b><u>30,000</u></b>
A03901	Stationery	15,000	11,250	15,000
A03970	Others	15,000	11,250	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>100</u></b>	<b><u>157,515</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>100</u></b>	<b><u>157,515</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R	100	157,515	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>100</u></b>	<b><u>600,075</u></b>	<b><u>100</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>100</u></b>	<b><u>600,075</u></b>	<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	100	600,075	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>2,000</u></b>	<b><u>1,500</u></b>	<b><u>2,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>1,000</u></b>	<b><u>750</u></b>	<b><u>1,000</u></b>
A09203	I.T. Equipment	1,000	750	1,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>1,000</u></b>	<b><u>750</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures	1,000	750	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>25,000</u></b>	<b><u>18,750</u></b>	<b><u>25,000</u></b>
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>10,000</u></b>	<b><u>7,500</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment	10,000	7,500	10,000

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>10,000</b></u>	<u><b>7,500</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture	10,000	7,500	10,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u><b>5,000</b></u>	<u><b>3,750</b></u>	<u><b>5,000</b></u>
A13703	I.T. Equipment	5,000	3,750	5,000
<b>NET TOTAL</b>		<b>6,547,600</b>	<b>5,744,342</b>	<b>6,991,340</b>

**KK21C26 (20)**  
**CO-OPERATION**  
**SUMMARY OF SCALES FOR 2020-2021**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	2			2	447,860
07	4			4	1,619,280
11	1			1	460,560
12	1			1	411,520
14	1			1	364,040
16	2			2	888,380
<b>TOTAL</b>	<b>11</b>			<b>11</b>	<b>4,191,640</b>

**KK21C26 (20)  
CO-OPERATION**

**042107 CO-OPERATION**

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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>KK6163 Assistant Registrar Cooperative Societies Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,235,400</u></b>	<b><u>4,752,752</u></b>	<b><u>6,679,140</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>4,110,400</u></b>	<b><u>2,931,793</u></b>	<b><u>4,221,640</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>851,900</u></b>	<b><u>192,320</u></b>	<b><u>888,380</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>851,900</u>	<u>192,320</u>	<u>888,380</u>
A057 Assistant (BPS-16)	1	1	551,900		570,140
A135 Assistant Registrar (BPS-16)	1	1	300,000		318,240
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>3,258,500</u></b>	<b><u>2,739,473</u></b>	<b><u>3,333,260</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>3,228,500</u>	<u>2,710,173</u>	<u>3,303,260</u>
S035 Senior Clerk (BPS-14)	1	1	350,000		364,040
I012 Inspector (BPS-12)	1	1	400,000		411,520
J013 Junior Clerk (BPS-11)	1	1	450,000		460,560
S138 Sub Inspector (BPS-07)	4	4	1,590,000		1,619,280
N005 Naib Qasid (BPS-03)	2	2	438,500		447,860
A01152 Personal pay			30,000	29,300	30,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,125,000</u></b>	<b><u>1,820,959</u></b>	<b><u>2,457,500</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,025,000</u></b>	<b><u>1,820,959</u></b>	<b><u>2,357,500</u></b>
A01202 House Rent Allowance			450,000	187,931	450,000
A01203 Conveyance Allowance			420,000	260,209	420,000
A01207 Washing Allowance			2,000	385	2,000
A01208 Dress Allowance			2,000		2,000
A0120D Integrated Allowance			12,000	5,400	12,000
A01217 Medical Allowance			234,000	152,350	234,000
A0121T Adhoc Relief Allowance 2013			100,000	64,572	100,000
A0122C Adhoc Relief Allowance - 2015			70,000	44,536	70,000
A0122M Adhoc Relief Allowance 2016			70,000	226,162	70,000
A0122Y Ad-hoc Relief Allowance 2017			332,500	293,138	332,500



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**CO-OPERATION**

**042107 CO-OPERATION**

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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042107</b>	<b>CO-OPERATION</b>				
<b>KK6163</b>	<b>Assistant Registrar Cooperative Societi es Karak</b>				
A0123G	Ad-hoc Relief Allowance-2018		<u>332,500</u>	<u>293,138</u>	<u>332,500</u>
001			332,500	293,138	332,500
A0123P	Ad-hoc Relief Allowance 2019			293,138	332,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>100,000</u></b>		<b><u>100,000</u></b>
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>50,000</u>		<u>50,000</u>
001	Leave Salary		50,000		50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>285,000</u></b>	<b><u>213,750</u></b>	<b><u>285,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>5,000</u></b>	<b><u>3,750</u></b>	<b><u>5,000</u></b>
A03201	Postage and Telegraph		5,000	3,750	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>37,500</u></b>	<b><u>50,000</u></b>
A03302	Water		20,000	15,000	20,000
A03303	Electricity		<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001	Electricity		10,000	7,500	10,000
A03304	Hot and Cold Weather Charges		<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
003	Hot & Cold Weather Charges		20,000	15,000	20,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>100,000</u></b>	<b><u>75,000</u></b>	<b><u>100,000</u></b>
A03402	Rent for Office Building		100,000	75,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>100,000</u></b>	<b><u>75,000</u></b>	<b><u>100,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	75,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>22,500</u></b>	<b><u>30,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>

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**042107 CO-OPERATION**

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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>KK6163 Assistant Registrar Cooperative Societies Karak</b>					
001 Stationery Charges			15,000	11,250	15,000
A03970 Others			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
001 Others				11,250	
002 Other Contingencies			15,000		15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>100</u>	<u>157,515</u>	<u>100</u>
<b>A041 TOTAL PENSION</b>			<u>100</u>	<u>157,515</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			100	157,515	100
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>	<u>600,075</u>	<u>100</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>	<u>600,075</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>600,075</u>	<u>100</u>
001 Fin: Asstt:			100	600,075	100
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09203 I.T. Equipment			1,000	750	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>750</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	750	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>25,000</u>	<u>18,750</u>	<u>25,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000

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**042107 CO-OPERATION**

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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>KK6163 Assistant Registrar Cooperative Societies Karak</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	7,500	10,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13703 I.T. Equipment			5,000	3,750	5,000
<b>Assistant Registrar Cooperative Societies Karak</b>			<b>6,547,600</b>	<b>5,744,342</b>	<b>6,991,340</b>