

**AD21C26 (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>
ABBOTTABAD	10	5,588,990	7,158,860	4,567,100	372,000	4,939,100
<b>TOTAL</b>	<b>10</b>	<b>5,588,990</b>	<b>7,158,860</b>	<b>4,567,100</b>	<b>372,000</b>	<b>4,939,100</b>

**AD21C26 (20)  
CO-OPERATION**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>4,939,100</b>
<b>Total:</b>	<b>4,939,100</b>

---

**HEAD OF DEPARTMENT**

---

	<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 COOPERATION	5,588,990	7,158,860	4,939,100
<b>TOTAL</b>	<b>5,588,990</b>	<b>7,158,860</b>	<b>4,939,100</b>

---

**AD21C26 (20)**  
**CO-OPERATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AD6155	Assistant Registrar Cooperative Societies Abbottabad	5,588,990	7,158,860	4,939,100
<b>TOTAL</b>		<b>5,588,990</b>	<b>7,158,860</b>	<b>4,939,100</b>

**AD21C26 (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>5,290,440</u></b>	<b><u>6,088,860</u></b>	<b><u>4,567,100</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>3,134,400</u></b>	<b><u>3,119,790</u></b>	<b><u>2,562,330</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>803,440</u></b>	<b><u>547,640</u></b>	<b><u>803,440</u></b>
A01101	Basic Pay Of Officer	803,440	547,640	803,440
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>2,330,960</u></b>	<b><u>2,572,150</u></b>	<b><u>1,758,890</u></b>
A01151	Basic Pay Other Staff	2,330,960	2,572,150	1,754,620
A01152	Personal pay			4,270
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>2,156,040</u></b>	<b><u>2,969,070</u></b>	<b><u>2,004,770</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>2,094,040</u></b>	<b><u>2,804,570</u></b>	<b><u>2,004,770</u></b>
A01202	House Rent Allowance	286,990	311,970	220,250
A01203	Conveyance Allowance	414,080	422,850	298,520
A01207	Washing Allowance	2,000		2,000
A01208	Dress Allowance	2,000		2,000
A0120D	Integrated Allowance	10,800	5,400	5,400
A01217	Medical Allowance	242,610	263,670	186,120
A0121T	Adhoc Relief Allowance 2013	98,080	97,690	68,980
A0122C	Adhoc Relief Allowance - 2015	62,580	65,370	46,180
A0122M	Adhoc Relief Allowance 2016	300,740	327,400	231,160
A0122Y	Ad-hoc Relief Allowance 2017	337,080	436,740	314,720
A0123G	Ad-hoc Relief Allowance-2018	337,080	436,740	314,720
A0123P	Ad-hoc Relief Allowance 2019		436,740	314,720
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>62,000</u></b>	<b><u>164,500</u></b>	
A01274	Medical Charges	50,000	152,500	
A01277	Contingent Paid Staff	12,000	12,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>263,550</u></b>	<b><u>482,000</u></b>	<b><u>292,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>27,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
A03201	Postage and Telegraph	2,000	2,000	2,000
A03202	Telephone and Trunk Call	25,000	30,000	30,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>90,000</u></b>	<b><u>130,000</u></b>	<b><u>100,000</u></b>
A03301	Gas	70,000	80,000	70,000

**AD21C26 (20)**  
**CO-OPERATION**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
A03303	Electricity	20,000	50,000	30,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>106,550</u></b>	<b><u>230,000</u></b>	<b><u>120,000</u></b>
A03805	Travelling Allowance	106,550	230,000	120,000
<b>A039</b>	<b>GENERAL</b>	<b><u>40,000</u></b>	<b><u>90,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery	20,000	30,000	20,000
A03970	Others	20,000	60,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>468,000</u></b>	
<b>A041</b>	<b>PENSION</b>		<b><u>468,000</u></b>	
A04114	Superannuation Encashment of L.P.R		468,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>15,000</u></b>	<b><u>100,000</u></b>	<b><u>60,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>10,000</u></b>	<b><u>60,000</u></b>	<b><u>10,000</u></b>
A09601	Plant and Machinery	10,000	60,000	10,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>5,000</u></b>	<b><u>40,000</u></b>	<b><u>50,000</u></b>
A09701	Furniture and Fixtures	5,000	40,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment	10,000	10,000	10,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture	10,000	10,000	10,000
<b>NET TOTAL</b>		<b>5,588,990</b>	<b>7,158,860</b>	<b>4,939,100</b>

**AD21C26 (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	163,250
07	4			4	723,260
12	1			1	396,960
15	1			1	471,150
16	2			2	803,440
<b>TOTAL</b>	<b>10</b>			<b>10</b>	<b>2,558,060</b>

**AD21C26 (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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 COOPERATION</b>					
<b>AD6155 Assistant Registrar Cooperative Societies Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,290,440</u></b>	<b><u>6,088,860</u></b>	<b><u>4,567,100</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>3,134,400</u></b>	<b><u>3,119,790</u></b>	<b><u>2,562,330</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>803,440</u></b>	<b><u>547,640</u></b>	<b><u>803,440</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>803,440</u>	<u>547,640</u>	<u>803,440</u>
A057 Assistant (BPS-16)	1	1	237,560		237,560
A135 Assistant Registrar (BPS-16)	1	1	565,880		565,880
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>2,330,960</u></b>	<b><u>2,572,150</u></b>	<b><u>1,758,890</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>2,330,960</u>	<u>2,572,150</u>	<u>1,754,620</u>
S035 Senior Clerk (BPS-15)		1			471,150
S035 Senior Clerk (BPS-14)	1		457,110		
I012 Inspector (BPS-12)	1	1	563,520		396,960
S138 Sub Inspector (BPS-07)	4	4	800,800		723,260
C057 Chowkidar (BPS-03)	1	1	160,170		67,550
N005 Naib Qasid (BPS-03)	1	1	349,360		95,700
A01152 Personal pay					4,270
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,156,040</u></b>	<b><u>2,969,070</u></b>	<b><u>2,004,770</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,094,040</u></b>	<b><u>2,804,570</u></b>	<b><u>2,004,770</u></b>
A01202 House Rent Allowance			286,990	311,970	220,250
A01203 Conveyance Allowance			414,080	422,850	298,520
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120D Integrated Allowance			10,800	5,400	5,400
A01217 Medical Allowance			242,610	263,670	186,120
A0121T Adhoc Relief Allowance 2013			98,080	97,690	68,980
A0122C Adhoc Relief Allowance - 2015			62,580	65,370	46,180

**AD21C26 (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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 COOPERATION</b>					
<b>AD6155 Assistant Registrar Cooperative Societies Abbottabad</b>					
A0122M Adhoc Relief Allowance 2016			300,740	327,400	231,160
A0122Y Ad-hoc Relief Allowance 2017			337,080	436,740	314,720
A0123G Ad-hoc Relief Allowance-2018			<u>337,080</u>	<u>436,740</u>	<u>314,720</u>
001			337,080	436,740	314,720
A0123P Ad-hoc Relief Allowance 2019				436,740	314,720
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>62,000</u></b>	<b><u>164,500</u></b>	
A01274 Medical Charges			<u>50,000</u>	<u>152,500</u>	
001 Medical Charges			50,000	152,500	
A01277 Contingent Paid Staff			12,000	12,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>263,550</u></b>	<b><u>482,000</u></b>	<b><u>292,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>27,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001 Telephone and Trunk Call			25,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>90,000</u></b>	<b><u>130,000</u></b>	<b><u>100,000</u></b>
A03301 Gas			70,000	80,000	70,000
A03303 Electricity			<u>20,000</u>	<u>50,000</u>	<u>30,000</u>
001 Electricity			20,000	50,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>106,550</u></b>	<b><u>230,000</u></b>	<b><u>120,000</u></b>
A03805 Travelling Allowance			<u>106,550</u>	<u>230,000</u>	<u>120,000</u>
001 Travelling Allowance			106,550	230,000	120,000
<b>A039 TOTAL GENERAL</b>			<b><u>40,000</u></b>	<b><u>90,000</u></b>	<b><u>40,000</u></b>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	30,000	20,000
A03970 Others			<u>20,000</u>	<u>60,000</u>	<u>20,000</u>
001 Others			20,000	60,000	20,000



**AD21C26 (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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 COOPERATION</b>					
<b>AD6155 Assistant Registrar Cooperative Societies Abbottabad</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>468,000</u>	
<b>A041 TOTAL PENSION</b>				<u>468,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>468,000</u>	
001 Superannuation Encashment of L.P.R				468,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>15,000</u>	<u>100,000</u>	<u>60,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
001 Plant and Machinery			10,000	60,000	10,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>5,000</u>	<u>40,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>5,000</u>	<u>40,000</u>	<u>50,000</u>
001 Furniture & Fixture			5,000	40,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000

**AD21C26 (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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 COOPERATION</b>					
<b>AD6155 Assistant Registrar Cooperative Societies Abbottabad</b>					
Assistant Registrar Cooperative Societies Abbottabad			5,588,990	7,158,860	4,939,100