

SW21C26 (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
SWAT	17	8,993,915	7,683,318	8,729,022	257,000	8,986,022
TOTAL	17	8,993,915	7,683,318	8,729,022	257,000	8,986,022

**SW21C26 (20)
CO-OPERATION**

	Rs	0
Charged:		8,986,022
Voted:		8,986,022
Total:		8,986,022

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 COOPERATION	8,993,915	7,683,318	8,986,022
TOTAL	8,993,915	7,683,318	8,986,022

**SW21C26 (20)
CO-OPERATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SW6185	Assistant Registrar Cooperative Societies Swat	8,993,915	7,683,318	8,986,022
TOTAL		8,993,915	7,683,318	8,986,022

**SW21C26 (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>8,729,022</u>	<u>7,014,350</u>	<u>8,729,022</u>
A011	PAY	<u>5,876,560</u>	<u>4,103,060</u>	<u>5,876,560</u>
A011-1	TOTAL PAY OF OFFICERS	<u>657,080</u>	<u>637,320</u>	<u>657,080</u>
A01101	Basic Pay Of Officer	657,080	637,320	657,080
A011-2	TOTAL PAY OF OTHER STAFF	<u>5,219,480</u>	<u>3,465,740</u>	<u>5,219,480</u>
A01151	Basic Pay Other Staff	5,210,940	3,443,780	5,210,940
A01152	Personal pay	8,540	21,960	8,540
A012	ALLOWANCES	<u>2,852,462</u>	<u>2,911,290</u>	<u>2,852,462</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,850,462</u>	<u>2,911,290</u>	<u>2,850,462</u>
A01202	House Rent Allowance	308,676	297,500	308,676
A01203	Conveyance Allowance	441,382	424,210	441,382
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	10,800
A01217	Medical Allowance	294,858	284,760	294,858
A0121T	Adhoc Relief Allowance 2013	112,413	87,400	112,413
A0121Z	Adhoc Relief Allowance 2014	1,000		1,000
A01229	Special compensatory allowance	1,000		1,000
A0122C	Adhoc Relief Allowance - 2015	76,966	59,630	76,966
A0122M	Adhoc Relief Allowance 2016	397,544	323,640	397,544
A0122Y	Ad-hoc Relief Allowance 2017	489,237	410,300	489,237
A01233	Unattractive Area Allowance	195,532	188,880	195,532
A0123G	Ad-hoc Relief Allowance-2018	484,154	410,300	484,154
A0123P	Ad-hoc Relief Allowance 2019	33,300	410,270	33,300
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges	1,000		1,000
A01278	Leave Salary	1,000		1,000
A03	TOTAL OPERATING EXPENSES	<u>251,893</u>	<u>320,128</u>	<u>253,000</u>
A032	COMMUNICATIONS	<u>28,893</u>	<u>63,459</u>	<u>30,000</u>
A03201	Postage and Telegraph	1,000	1,000	1,000
A03202	Telephone and Trunk Call	27,893	62,459	29,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>108,000</u>	<u>141,669</u>	<u>108,000</u>
A03303	Electricity	20,000	53,669	20,000
A03304	Hot and Cold Weather Charges	88,000	88,000	88,000
A038	TRAVEL & TRANSPORTATION	<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03805	Travelling Allowance	100,000	100,000	100,000
A03808	Conveyance Charges	5,000	5,000	5,000
A039	GENERAL	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03901	Stationery	5,000	5,000	5,000
A03970	Others	5,000	5,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>337,840</u>	<u>1,000</u>
A041	PENSION	<u>1,000</u>	<u>337,840</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R	1,000	337,840	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>12,000</u>	<u>11,000</u>	<u>3,000</u>
A131	MACHINERY AND EQUIPMENT	<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A13101	Machinery and Equipment	2,000	1,000	2,000
A132	FURNITURE AND FIXTURE	<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A13201	Furniture and Fixture	10,000	10,000	1,000
NET TOTAL		8,993,915	7,683,318	8,986,022

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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	533,780
07	8			8	2,370,200
11	1			1	300,000
12	3			3	1,656,960
14	1			1	350,000
16	1			1	657,080
TOTAL	17			17	5,868,020

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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					
SW6185 Assistant Registrar Cooperative Societies Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,729,022</u>	<u>7,014,350</u>	<u>8,729,022</u>
A011 TOTAL PAY	17	17	<u>5,876,560</u>	<u>4,103,060</u>	<u>5,876,560</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>657,080</u>	<u>637,320</u>	<u>657,080</u>
A01101 Total Basic Pay Of Officer	1	1	<u>657,080</u>	<u>637,320</u>	<u>657,080</u>
A135 Assistant Registrar (BPS-16)	1	1	657,080		657,080
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>5,219,480</u>	<u>3,465,740</u>	<u>5,219,480</u>
A01151 Total Basic Pay Other Staff	16	16	<u>5,210,940</u>	<u>3,443,780</u>	<u>5,210,940</u>
S035 Senior Clerk (BPS-14)	1	1	350,000		350,000
I012 Inspector (BPS-12)		3			1,656,960
I012 Inspector (BPS-11)	3		1,656,960		
J013 Junior Clerk (BPS-11)	1	1	300,000		300,000
S138 Sub Inspector (BPS-07)	8	8	2,370,200		2,370,200
C057 Chowkidar (BPS-03)	1	1	155,490		155,490
N005 Naib Qasid (BPS-03)	2	2	378,290		378,290
A01152 Personal pay			8,540	21,960	8,540
A012 TOTAL ALLOWANCES			<u>2,852,462</u>	<u>2,911,290</u>	<u>2,852,462</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,850,462</u>	<u>2,911,290</u>	<u>2,850,462</u>
A01202 House Rent Allowance			308,676	297,500	308,676
A01203 Conveyance Allowance			441,382	424,210	441,382
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	10,800
A01217 Medical Allowance			294,858	284,760	294,858
A0121T Adhoc Relief Allowance 2013			112,413	87,400	112,413
A0121Z Adhoc Relief Allowance 2014			1,000		1,000

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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					
SW6185 Assistant Registrar Cooperative Societies Swat					
A01229 Special compensatory allowance			1,000		1,000
A0122C Adhoc Relief Allowance - 2015			76,966	59,630	76,966
A0122M Adhoc Relief Allowance 2016			397,544	323,640	397,544
A0122Y Ad-hoc Relief Allowance 2017			489,237	410,300	489,237
A01233 Unattractive Area Allowance			<u>195,532</u>	<u>188,880</u>	<u>195,532</u>
001 Unattractive area allowance			195,532	188,880	195,532
A0123G Ad-hoc Relief Allowance-2018			<u>484,154</u>	<u>410,300</u>	<u>484,154</u>
001			484,154	410,300	484,154
A0123P Ad-hoc Relief Allowance 2019			33,300	410,270	33,300
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>251,893</u>	<u>320,128</u>	<u>253,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,893</u>	<u>63,459</u>	<u>30,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			<u>27,893</u>	<u>62,459</u>	<u>29,000</u>
001 Telephone and Trunk Call			27,893	62,459	29,000
A033 TOTAL UTILITIES			<u>108,000</u>	<u>141,669</u>	<u>108,000</u>
A03303 Electricity			<u>20,000</u>	<u>53,669</u>	<u>20,000</u>
001 Electricity			20,000	53,669	20,000
A03304 Hot and Cold Weather Charges			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
001 Firewood			35,200	35,200	35,200
002 Charcoal			52,800	52,800	52,800
A038 TOTAL TRAVEL & TRANSPORTATION			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 COOPERATION					
SW6185 Assistant Registrar Cooperative Societies Swat					
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03901 Stationery			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Stationery Charges			5,000	5,000	5,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
002 Other Contingencies			5,000	5,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>337,840</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>337,840</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	337,840	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>11,000</u>	<u>3,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	1,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			10,000	10,000	1,000
Assistant Registrar Cooperative Societies Swat			8,993,915	7,683,318	8,986,022