

KT21C26 (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
KOHAT	12	7,043,150	6,543,320	7,069,710	183,000	7,252,710
TOTAL	12	7,043,150	6,543,320	7,069,710	183,000	7,252,710

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	Rs
Charged:	0
Voted:	7,252,710
Total:	7,252,710

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 COOPERATION	7,043,150	6,543,320	7,252,710
TOTAL	7,043,150	6,543,320	7,252,710

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KT6121	Assistant Registrar Cooperative Societies Kohat	7,043,150	6,543,320	7,252,710
TOTAL		7,043,150	6,543,320	7,252,710

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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>6,877,150</u>	<u>5,795,900</u>	<u>7,069,710</u>
A011	PAY	<u>4,574,640</u>	<u>3,492,660</u>	<u>4,382,210</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,222,080</u>	<u>657,080</u>	<u>1,460,080</u>
A01101	Basic Pay Of Officer	1,222,080	657,080	1,460,080
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,352,560</u>	<u>2,835,580</u>	<u>2,922,130</u>
A01151	Basic Pay Other Staff	3,352,560	2,794,830	2,867,130
A01152	Personal pay		40,750	55,000
A012	ALLOWANCES	<u>2,302,510</u>	<u>2,303,240</u>	<u>2,687,500</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,302,510</u>	<u>2,273,240</u>	<u>2,687,500</u>
A01202	House Rent Allowance	262,970	228,660	262,970
A01203	Conveyance Allowance	399,800	317,880	379,810
A01207	Washing Allowance		1,800	1,800
A01208	Dress Allowance			1,800
A0120D	Integrated Allowance	10,800	10,800	10,800
A01217	Medical Allowance	228,690	209,200	228,700
A0121T	Adhoc Relief Allowance 2013	94,000	78,640	90,560
A01229	Special compensatory allowance	388,840	38,840	38,840
A0122C	Adhoc Relief Allowance - 2015	64,060	53,780	61,810
A0122M	Adhoc Relief Allowance 2016	27,290	275,030	316,270
A0122Y	Ad-hoc Relief Allowance 2017	413,030	352,270	431,380
A0123G	Ad-hoc Relief Allowance-2018	413,030	352,270	431,380
A0123P	Ad-hoc Relief Allowance 2019		352,270	431,380
A01264	Technical Allowance		1,800	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>30,000</u>	
A01274	Medical Charges		30,000	
A03	TOTAL OPERATING EXPENSES	<u>164,000</u>	<u>191,500</u>	<u>181,000</u>
A032	COMMUNICATIONS	<u>30,000</u>	<u>21,000</u>	<u>20,000</u>
A03201	Postage and Telegraph	10,000	1,000	
A03202	Telephone and Trunk Call	20,000	20,000	20,000
A033	UTILITIES	<u>108,000</u>	<u>139,500</u>	<u>135,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03301	Gas	75,000	75,000	80,000
A03302	Water	3,000	4,500	5,000
A03303	Electricity	30,000	60,000	50,000
A038	TRAVEL & TRANSPORTATION	<u>16,000</u>	<u>21,000</u>	<u>16,000</u>
A03805	Travelling Allowance	15,000	20,000	15,000
A03808	Conveyance Charges	1,000	1,000	1,000
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>553,920</u>	
A041	PENSION		<u>553,920</u>	
A04114	Superannuation Encashment of L.P.R		553,920	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A131	MACHINERY AND EQUIPMENT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment	1,000	1,000	1,000
A132	FURNITURE AND FIXTURE	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture	1,000	1,000	1,000
NET TOTAL		7,043,150	6,543,320	7,252,710

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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	650,890
05	4			4	939,880
11	3			3	1,276,360
16	2			2	1,460,080
TOTAL	12			12	4,327,210

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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					
KT6121 Assistant Registrar Cooperative Societies Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,877,150</u>	<u>5,795,900</u>	<u>7,069,710</u>
A011 TOTAL PAY	12	12	<u>4,574,640</u>	<u>3,492,660</u>	<u>4,382,210</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,222,080</u>	<u>657,080</u>	<u>1,460,080</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,222,080</u>	<u>657,080</u>	<u>1,460,080</u>
A057 Assistant (BPS-16)	1	1	565,000		784,760
A135 Assistant Registrar (BPS-16)	1	1	657,080		675,320
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>3,352,560</u>	<u>2,835,580</u>	<u>2,922,130</u>
A01151 Total Basic Pay Other Staff	10	10	<u>3,352,560</u>	<u>2,794,830</u>	<u>2,867,130</u>
I012 Inspector (BPS-11)	2	2	1,024,320		1,024,320
J013 Junior Clerk (BPS-11)	1	1	241,880		252,040
S138 Sub Inspector (BPS-05)	4	4	1,049,680		939,880
C057 Chowkidar (BPS-03)	1	1	565,880		169,530
N005 Naib Qasid (BPS-03)	2	2	470,800		481,360
A01152 Personal pay				40,750	55,000
A012 TOTAL ALLOWANCES			<u>2,302,510</u>	<u>2,303,240</u>	<u>2,687,500</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,302,510</u>	<u>2,273,240</u>	<u>2,687,500</u>
A01202 House Rent Allowance			262,970	228,660	262,970
A01203 Conveyance Allowance			399,800	317,880	379,810
A01207 Washing Allowance				1,800	1,800
A01208 Dress Allowance					1,800
A0120D Integrated Allowance			10,800	10,800	10,800
A01217 Medical Allowance			228,690	209,200	228,700
A0121T Adhoc Relief Allowance 2013			94,000	78,640	90,560
A01229 Special compensatory allowance			388,840	38,840	38,840
A0122C Adhoc Relief Allowance - 2015			64,060	53,780	61,810
A0122M Adhoc Relief Allowance 2016			27,290	275,030	316,270

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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					
KT6121 Assistant Registrar Cooperative Societies Kohat					
A0122Y Ad-hoc Relief Allowance 2017			413,030	352,270	431,380
A0123G Ad-hoc Relief Allowance-2018			<u>413,030</u>	<u>352,270</u>	<u>431,380</u>
001			413,030	352,270	431,380
A0123P Ad-hoc Relief Allowance 2019				352,270	431,380
A01264 Technical Allowance				1,800	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	
A01274 Medical Charges				<u>30,000</u>	
001 Medical Charges				30,000	
A03 TOTAL OPERATING EXPENSES			<u>164,000</u>	<u>191,500</u>	<u>181,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>21,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			10,000	1,000	
A03202 Telephone and Trunk Call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Telephone and Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>108,000</u>	<u>139,500</u>	<u>135,000</u>
A03301 Gas			75,000	75,000	80,000
A03302 Water			3,000	4,500	5,000
A03303 Electricity			<u>30,000</u>	<u>60,000</u>	<u>50,000</u>
001 Electricity			30,000	60,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,000</u>	<u>21,000</u>	<u>16,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Travelling Allowance			15,000	20,000	15,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	1,000	1,000
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

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			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 COOPERATION					
KT6121 Assistant Registrar Cooperative Societies Kohat					
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>553,920</u>	
A041 TOTAL PENSION				<u>553,920</u>	
A04114 Superannuation Encashment of L.P.R				<u>553,920</u>	
001 Superannuation Encashment of L.P.R				553,920	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
Assistant Registrar Cooperative Societies Kohat			7,043,150	6,543,320	7,252,710