

SU21C26 (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 |
| SWABI | 11 | 6,486,330 | 5,592,630 | 5,321,670 | 531,000 | 5,852,670 |
| TOTAL | 11 | 6,486,330 | 5,592,630 | 5,321,670 | 531,000 | 5,852,670 |

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| | | |
|-----------------|-----------|------------------|
| | Rs | 0 |
| Charged: | | 0 |
| Voted: | | 5,852,670 |
| Total: | | 5,852,670 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|--------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 042107 COOPERATION | 6,486,330 | 5,592,630 | 5,852,670 |
| TOTAL | 6,486,330 | 5,592,630 | 5,852,670 |

**SU21C26 (20)
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| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|----------------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SU6165 | Assistant Registrar Cooperative Societies Swabi | 6,486,330 | 5,592,630 | 5,852,670 |
| TOTAL | | 6,486,330 | 5,592,630 | 5,852,670 |

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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>6,354,330</u> | <u>4,851,270</u> | <u>5,321,670</u> |
| A011 | PAY | <u>4,110,190</u> | <u>2,939,710</u> | <u>3,100,920</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>985,840</u> | <u>164,310</u> | <u>505,440</u> |
| A01101 | Basic Pay Of Officer | 985,840 | 164,310 | 505,440 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>3,124,350</u> | <u>2,775,400</u> | <u>2,595,480</u> |
| A01151 | Basic Pay Other Staff | 3,094,590 | 2,738,900 | 2,523,240 |
| A01152 | Personal pay | 29,760 | 36,500 | 72,240 |
| A012 | ALLOWANCES | <u>2,244,140</u> | <u>1,911,560</u> | <u>2,220,750</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>2,244,140</u> | <u>1,722,200</u> | <u>2,220,750</u> |
| A01202 | House Rent Allowance | 284,670 | 185,700 | 258,520 |
| A01203 | Conveyance Allowance | 414,080 | 249,900 | 366,940 |
| A01207 | Washing Allowance | 1,800 | 1,800 | 1,800 |
| A01208 | Dress Allowance | 1,800 | 1,800 | 1,800 |
| A0120D | Integrated Allowance | 10,800 | 5,400 | 5,400 |
| A01217 | Medical Allowance | 247,600 | 165,000 | 216,000 |
| A0121T | Adhoc Relief Allowance 2013 | 84,800 | 57,600 | 74,580 |
| A01229 | Special compensatory allowance | 32,370 | | |
| A0122C | Adhoc Relief Allowance - 2015 | 58,470 | 40,000 | 50,500 |
| A0122M | Adhoc Relief Allowance 2016 | 300,150 | 208,100 | 254,700 |
| A0122Y | Ad-hoc Relief Allowance 2017 | 403,800 | 269,000 | 330,170 |
| A0123G | Ad-hoc Relief Allowance-2018 | 403,800 | 269,000 | 330,170 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 268,900 | 330,170 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>189,360</u> | |
| A01278 | Leave Salary | | 189,360 | |
| A03 | TOTAL OPERATING EXPENSES | <u>121,000</u> | <u>141,000</u> | <u>118,000</u> |
| A032 | COMMUNICATIONS | <u>3,000</u> | <u>3,000</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | 3,000 | 3,000 | 2,000 |
| A033 | UTILITIES | <u>50,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03303 | Electricity | 50,000 | 70,000 | 70,000 |

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| | | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|------------------|---|---|--|---|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A038 | TRAVEL & TRANSPORTATION | <u>60,000</u> | <u>60,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | 60,000 | 60,000 | 30,000 |
| A039 | GENERAL | <u>8,000</u> | <u>8,000</u> | <u>16,000</u> |
| A03901 | Stationery | 8,000 | 8,000 | 10,000 |
| A03970 | Others | | | 6,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>589,360</u> | <u>400,000</u> |
| A041 | PENSION | | <u>589,360</u> | <u>400,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | 589,360 | 400,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>11,000</u> | <u>11,000</u> | <u>13,000</u> |
| A131 | MACHINERY AND EQUIPMENT | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> |
| A13101 | Machinery and Equipment | 8,000 | 8,000 | 8,000 |
| A132 | FURNITURE AND FIXTURE | <u>3,000</u> | <u>3,000</u> | <u>5,000</u> |
| A13201 | Furniture and Fixture | 3,000 | 3,000 | 5,000 |
| NET TOTAL | | 6,486,330 | 5,592,630 | 5,852,670 |

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SUMMARY OF SCALES FOR 2020-2021

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|----------------------|----------------------------|------------------------|----------------------------|------------------------|----------------------|
| 03 | 2 | | | 2 | 377,160 |
| 05 | 4 | | | 4 | 864,240 |
| 11 | 4 | | | 4 | 1,281,840 |
| 16 | 1 | | | 1 | 505,440 |
| TOTAL | 11 | | | 11 | 3,028,680 |

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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 | | | | | |
| SU6165 Assistant Registrar Cooperative Societies Swabi | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>6,354,330</u> | <u>4,851,270</u> | <u>5,321,670</u> |
| A011 TOTAL PAY | 13 | 11 | <u>4,110,190</u> | <u>2,939,710</u> | <u>3,100,920</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 1 | <u>985,840</u> | <u>164,310</u> | <u>505,440</u> |
| A01101 Total Basic Pay Of Officer | 2 | 1 | <u>985,840</u> | <u>164,310</u> | <u>505,440</u> |
| A057 Assistant (BPS-16) | 1 | | 292,280 | | |
| A135 Assistant Registrar (BPS-16) | 1 | 1 | 693,560 | | 505,440 |
| A011-2 TOTAL PAY OF OTHER STAFF | 11 | 10 | <u>3,124,350</u> | <u>2,775,400</u> | <u>2,595,480</u> |
| A01151 Total Basic Pay Other Staff | 11 | 10 | <u>3,094,590</u> | <u>2,738,900</u> | <u>2,523,240</u> |
| I012 Inspector (BPS-11) | 2 | 2 | 890,880 | | 895,680 |
| J013 Junior Clerk (BPS-11) | 2 | 2 | 641,360 | | 386,160 |
| S138 Sub Inspector (BPS-05) | 4 | 4 | 1,071,640 | | 864,240 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 221,850 | | 224,400 |
| N005 Naib Qasid (BPS-03) | 2 | 1 | 268,860 | | 152,760 |
| A01152 Personal pay | | | 29,760 | 36,500 | 72,240 |
| A012 TOTAL ALLOWANCES | | | <u>2,244,140</u> | <u>1,911,560</u> | <u>2,220,750</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,244,140</u> | <u>1,722,200</u> | <u>2,220,750</u> |
| A01202 House Rent Allowance | | | 284,670 | 185,700 | 258,520 |
| A01203 Conveyance Allowance | | | 414,080 | 249,900 | 366,940 |
| A01207 Washing Allowance | | | 1,800 | 1,800 | 1,800 |
| A01208 Dress Allowance | | | 1,800 | 1,800 | 1,800 |
| A0120D Integrated Allowance | | | 10,800 | 5,400 | 5,400 |
| A01217 Medical Allowance | | | 247,600 | 165,000 | 216,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 84,800 | 57,600 | 74,580 |
| A01229 Special compensatory allowance | | | 32,370 | | |
| A0122C Adhoc Relief Allowance - 2015 | | | 58,470 | 40,000 | 50,500 |
| A0122M Adhoc Relief Allowance 2016 | | | 300,150 | 208,100 | 254,700 |

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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 | | | | |
| SU6165 | Assistant Registrar Cooperative Societies Swabi | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 403,800 | 269,000 | 330,170 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>403,800</u> | <u>269,000</u> | <u>330,170</u> |
| 001 | | | | 269,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 268,900 | 330,170 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>189,360</u> | |
| A01278 | Leave Salary | | | <u>189,360</u> | |
| 001 | Leave Salary | | | 189,360 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>121,000</u> | <u>141,000</u> | <u>118,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>3,000</u> | <u>3,000</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | 3,000 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>50,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03303 | Electricity | | <u>50,000</u> | <u>70,000</u> | <u>70,000</u> |
| 001 | Electricity | | 50,000 | 70,000 | 70,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>60,000</u> | <u>60,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>60,000</u> | <u>60,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 60,000 | 60,000 | 30,000 |
| A039 | TOTAL GENERAL | | <u>8,000</u> | <u>8,000</u> | <u>16,000</u> |
| A03901 | Stationery | | <u>8,000</u> | <u>8,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,000 | 8,000 | 10,000 |
| A03970 | Others | | | | <u>6,000</u> |
| 001 | Others | | | | 6,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>589,360</u> | <u>400,000</u> |
| A041 | TOTAL PENSION | | | <u>589,360</u> | <u>400,000</u> |

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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 | | | | | |
| SU6165 Assistant Registrar Cooperative Societies Swabi | | | | | |
| A04114 Superannuation Encashment of L.P.R | | | | 589,360 | 400,000 |
| 001 Superannuation Encashment of L.P.R | | | | 589,360 | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | 11,000 | 11,000 | 13,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | 8,000 | 8,000 | 8,000 |
| A13101 Machinery and Equipment | | | 8,000 | 8,000 | 8,000 |
| 001 Machinery and Equipment | | | 8,000 | 8,000 | 8,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | 3,000 | 3,000 | 5,000 |
| A13201 Furniture and Fixture | | | 3,000 | 3,000 | 5,000 |
| Assistant Registrar Cooperative Societies Swabi | | | 6,486,330 | 5,592,630 | 5,852,670 |