VOLUME-III

Budget 2022-23

SC21125 COOPERATIVE

2022-23

Finance Department
Government of Sindh

SC21125 (125)
Cooperative
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
Karachi	204	150,693,000	124,780,590	157,387,000	14,693,000	172,080,000
Hyderabad	117	101,436,000	86,261,766	93,480,000	15,019,000	108,499,000
Mirpurkhas	40	21,088,000	17,950,650	20,236,000	1,091,000	21,327,000
Sukkur	39	25,332,000	21,214,000	25,108,000	1,205,000	26,313,000
Larkana	34	18,162,000	16,807,300	19,056,000	4,147,000	23,203,000
Dadu	33	19,184,000	16,722,000	20,024,000	403,000	20,427,000
Tando Allahyar	32	15,164,000	13,838,000	16,125,000	323,000	16,448,000
Umerkot	29	10,620,000	7,155,000	10,792,000	231,000	11,023,000
Tando Muhammad Khan	29	12,973,000	12,160,494	13,340,000	699,000	14,039,000
Jacobabad	29	13,294,000	11,787,000	14,020,000	83,000	14,103,000
Sanghar	29	14,880,000	13,233,000	15,896,000	95,000	15,991,000
Nausheroferoze	26	15,565,000	12,809,000	16,078,000	444,000	16,522,000
Matiari	25	11,767,000	12,443,000	12,114,000	480,000	12,594,000
Jamshoro	25	13,507,000	13,447,200	14,219,000	857,000	15,076,000
Badin	25	11,524,000	9,183,000	10,380,000	1,680,000	12,060,000
Shahdad Kot - Kamber	24	12,151,000	8,671,000	12,031,000	537,000	12,568,000
Benazirabad	24	13,855,000	10,977,000	12,846,000	1,546,000	14,392,000
Khairpur	23	16,445,000	15,476,000	16,870,000	745,000	17,615,000
Kashmore	23	9,520,000	8,800,000	10,013,000	235,000	10,248,000
Shikarpur	22	13,438,000	12,860,000	14,407,000	223,000	14,630,000
Thatta	17	13,002,000	11,363,000	12,419,000	1,388,000	13,807,000
Ghotki	13	9,829,000	6,716,000	9,708,000	518,000	10,226,000
Tharparkar@Mithi	13	7,751,000	4,209,000	7,230,000	397,000	7,627,000
Sujawal	4	2,677,000	2,134,000	1,926,000	886,000	2,812,000
TOTAL	**879**	**553,857,000**	**470,998,000**	**555,705,000**	**47,925,000**	**603,630,000**

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	Rs
Charged:	**0**
Voted:	**603,630,000**
Total:	**603,630,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
042101	ADMINISTRATION/LAND COMMISSION	100,505,000	85,921,554	116,876,000
042107	CO-OPERATION	453,352,000	385,076,446	486,754,000
TOTAL		**553,857,000**	**470,998,000**	**603,630,000**

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
HB0145	SPECIAL AUDITOR CO-OPERATIVE SOCIETIES HYDERABAD	3,676,000	3,014,000	3,938,000
HB0146	DIRECTION HEAD QUARTERS HYDERABAD	47,883,000	43,006,596	51,783,000
HB0147	PRINCIPAL CO-OPERATIVE COLLEGE HYDERABAD	13,503,000	7,452,000	14,136,000
HB0148	PRINCIPAL REGIONAL CO-OPERATIVE TRAINING INSTITUTE HYDERABAD	6,491,000	6,473,920	7,282,000
HB0149	RESEARCH & DEVELOPMENT OF CO-OPERATIVE SOCIETIES HYDERABAD	9,766,000	8,752,250	10,606,000
HB0641	DEPUTY REGISTRAR COOPERATIVE SOCIETIES	3,580,000	3,449,000	3,555,000
KQ0451	MANAGING DIRECTOR SINDH CO-OPERATIVE HOUSING AUTHORITY AT KARACHI	21,636,000	20,095,260	24,233,000
KQ0452	CO-OPERATIVE DEPARTMENT SECRETARIAT	52,622,000	42,914,958	65,093,000
KQ2064	DEPUTY REGISTRAR COOPERATIVE SOCIETIES K	4,677,000	5,810,000	6,377,000
KQ2065	ASSISTANT RGISTRAR COOPERATIVE SOCIETIES	2,159,000	1,287,000	2,224,000
LN0470	DEPUTY REGISTRAR COOPERATIVE SOCIETIES	4,377,000	4,611,000	8,579,000
MP0461	DEPUTY REGISTRAR COOPERATIVE SOCIETIES	4,258,000	3,384,000	3,725,000
SB0431	DEPUTY REGISTRAR COOPERATIVE SOCIETIES	3,978,000	4,169,000	4,127,000
SL0048	ASSISTANT RGISTRAR COOPERATIVE SOCIETIES	2,677,000	2,134,000	2,812,000
SY0475	DEPUTY REGISTRAR COOPERATIVE SOCIETIES	5,658,000	4,583,000	5,729,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BI0052	CO-OPERATIVE BADIN	11,524,000	9,183,000	12,060,000
DD0053	CO-OPERATIVE DADU	19,184,000	16,722,000	20,427,000
GO0047	CO-OPERATIVE GHOTKI	9,829,000	6,716,000	10,226,000
HB0150	CO-OPERATIVE HYDERABAD	16,537,000	14,114,000	17,199,000
JK0047	CO-OPERATIVE JACOBABAD	13,294,000	11,787,000	14,103,000
JO0044	CO-OPERATIVE JAMSHORO	13,507,000	13,447,200	15,076,000
KK0039	CO-OPERATIVE KASHMORE	9,520,000	8,800,000	10,248,000
KQ0453	COOPERATIVE SOCIETIES	18,611,000	16,325,904	19,914,000
KQ0454	COOPERATIVE-I	5,487,000	4,190,000	6,010,000
KQ0455	COOPERATIVE-II	6,083,000	2,106,084	5,646,000
KQ0456	COOPERATIVE-III	5,509,000	4,666,000	5,780,000
KQ0457	COOPERATIVE-IV	6,448,000	5,020,000	7,207,000
KQ0458	COOPERATIVE-V	5,336,000	5,264,000	6,011,000
KQ0459	COOPERATIVE-VI	4,958,000	4,233,000	5,229,000
KQ0460	ASSISTANT REGISTRAR COOPERATIVE KARACHI	7,586,000	5,728,000	7,979,000
KQ0461	ASSISTANT REGISTRAR COOPERATIVE	9,581,000	7,140,384	10,377,000
KX0064	CO-OPERATIVE KHAIRPUR	8,665,000	8,869,000	9,551,000
KX0065	SPECIAL AUDITOR (SKU) COOPERATIVE	7,780,000	6,607,000	8,064,000
LN0086	CO-OPERATIVE LARKANA	13,785,000	12,196,300	14,624,000
MP0078	CO-OPERATIVE MIRPURKHAS	16,830,000	14,566,650	17,602,000
MX0044	CO-OPERATIVE MITHI	7,751,000	4,209,000	7,627,000
MY0049	CO-OPERATIVE MATIARI	11,767,000	12,443,000	12,594,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
NX0048	CO-OPERATIVE N.FEROZE	15,565,000	12,809,000	16,522,000
QS0048	CO-OPERATIVE KAMBER	12,151,000	8,671,000	12,568,000
SB0073	CO-OPERATIVE BENAZIRABAD	9,877,000	6,808,000	10,265,000
SN0051	CO-OPERATIVE (CDD) SANGHAR	14,880,000	13,233,000	15,991,000
SQ0047	CO-OPERATIVE SHIKARPUR	13,438,000	12,860,000	14,630,000
SY0081	CO-OPERATIVE SUKKUR	19,674,000	16,631,000	20,584,000
TN0044	CO-OPERATIVE SKP	12,973,000	12,160,494	14,039,000
TQ0039	DISTRICT OFFICER COOPRATIVE	15,164,000	13,838,000	16,448,000
TX0055	CO-OPERATIVE THATTA	13,002,000	11,363,000	13,807,000
UT0045	CO-OPERATIVE UMERKOT	10,620,000	7,155,000	11,023,000
TOTAL		**553,857,000**	**470,998,000**	**603,630,000**

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**513,146,000**	**424,420,000**	**555,705,000**
A011	**PAY**	**282,894,000**	**191,832,290**	**283,722,000**
A011-1	**TOTAL PAY OF OFFICERS**	**81,052,000**	**43,517,920**	**81,632,000**
A01101	Basic Pay Of Officer	80,694,000	43,289,920	81,404,000
A01102	Personal pay	146,000	144,000	144,000
A01103	Special pay	212,000	84,000	84,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**201,842,000**	**148,314,370**	**202,090,000**
A01151	Basic Pay Other Staff	200,525,000	146,749,720	200,525,000
A01152	Personal pay	1,314,000	1,562,650	1,563,000
A01153	Special pay	3,000	2,000	2,000
A012	**ALLOWANCES**	**230,252,000**	**232,587,710**	**271,983,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**225,803,000**	**228,088,710**	**266,363,000**
A01201	Senior Post Allowance	8,000	10,000	10,000
A01202	House Rent Allowance	22,058,000	18,891,599	19,051,000
A01203	Conveyance Allowance	24,537,000	20,323,000	20,383,000
A01207	Washing Allowance	84,000	66,200	66,000
A01209	Special Additional Allowance	123,000	62,000	62,000
A0120D	Integrated Allowance	531,000	727,000	727,000
A0120Q	Fixed Daily Allowance	145,000	124,015	124,000
A0120X	Ad - hoc Allowance - 2010	51,000	31,000	31,000
A01216	Qualification Allowance	1,000	20,000	20,000
A01217	Medical Allowance	12,368,000	10,349,000	10,393,000
A0121A	Ad - hoc Allowance - 2011	1,000	1,000	1,000
A0121M	Adhoc Relief Allowance - 2012	3,000	4,000	4,000
A0121N	Personal Allowance		3,000	3,000
A0121T	Adhoc Relief Allowance 2013	3,644,000	2,882,000	2,894,000
A0121Z	Adhoc Relief Allowance - 2014	16,000	30,000	30,000
A01224	Entertainment Allowance	20,000	18,000	18,000
A01225	Instruction Allowance	553,000	309,000	309,000
A01226	Computer Allowance	304,000	32,000	32,000
A01227	Project Allowance	1,000	1,000	1,000
A01228	Orderly Allowance	175,000	273,000	273,000
A0122C	Adhoc Relief Allowance - 2015	2,798,000	2,323,000	2,323,000
A0122M	Adhoc Relief Allowance 2016	14,622,000	11,996,000	12,055,000
A0122N	Special Conveyance Allowance to Disbaled Employees	125,000	123,000	123,000
A0122Y	Ad-hoc Relief Allowance 2017	31,132,000	26,746,000	33,053,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	**Rs**	**Rs**
SUMMARY				
OBJECT				
A01233	Unattractive Area Allowance	337,000	267,000	267,000
A01235	Secretariat Allowance	5,178,000	4,856,000	5,437,000
A01238	Charge Allowance	124,000	64,000	64,000
A01239	Special Allowance	943,000	472,000	472,000
A0123E	Executive Allowance			10,863,000
A0123G	Ad-hoc Relief Allowance-2018	20,671,000	17,815,000	22,002,000
A0123P	Ad-hoc Relief A 2019	34,132,000	26,665,000	36,313,000
A0123X	Adhoc Relief Allowance-2020	19,881,000	16,624,000	21,073,000
A01241	Utility allowance for electricity	2,909,000	2,545,000	2,545,000
A01242	Consolidation Travelling Allowance	35,000	20,000	20,000
A01243	Special Travelling Allowance	146,000	74,000	74,000
A01244	Adhoc Relief	10,000	7,000	7,000
A0124F	Adhoc Relief Allowance-2021		35,200,596	37,105,000
A01251	Mess Allowance	7,000	5,000	5,000
A01260	Ration Allowance	2,000	1,300	2,000
A01270	Others	28,128,000	28,128,000	28,128,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**4,449,000**	**4,499,000**	**5,620,000**
A01271	Overtime Allowance	25,000	22,000	25,000
A01273	Honoraria	700,000	700,000	700,000
A01274	Medical Charges	3,724,000	3,724,000	4,842,000
A01299	Others		53,000	53,000
A03	**TOTAL OPERATING EXPENSES**	**30,777,000**	**26,424,000**	**33,490,000**
A032	**COMMUNICATIONS**	**2,780,000**	**2,780,000**	**2,914,000**
A03201	Postage and Telegraph	511,000	511,000	532,000
A03202	Telephone and Trunk call	2,264,000	2,264,000	2,377,000
A03205	Courier and Pilot Service	5,000	5,000	5,000
A033	**UTILITIES**	**11,194,000**	**2,861,000**	**12,207,000**
A03301	Gas	364,000	364,000	400,000
A03302	Water	2,034,000	2,034,000	2,238,000
A03303	Electricity	8,633,000		9,500,000
A03305	POL for Generator	163,000	463,000	69,000
A034	**OCCUPANCY COSTS**	**3,771,000**	**3,771,000**	**4,132,000**
A03402	Rent for Office Building	3,481,000	3,481,000	3,829,000
A03407	Rates and Taxes	290,000	290,000	303,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A036	**MOTOR VEHICLES**			**54,000**
A03603	Registration			54,000
		#Ã		
A038	**TRAVEL & TRANSPORTATION**	**6,520,000**	**9,020,000**	**7,429,000**
A03805	Travelling Allowance	3,290,000	4,290,000	3,290,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,034,000	4,534,000	3,943,000
A03808	Conveyance Charges	196,000	196,000	196,000
A039	**GENERAL**	**6,512,000**	**7,992,000**	**6,754,000**
A03901	Stationery	1,434,000	1,584,000	1,501,000
A03902	Printing and Publication	978,000	1,078,000	978,000
A03904	Hire of Vehicles	525,000	825,000	525,000
A03905	Newspapers Periodicals and Books	565,000	615,000	596,000
! A03906	Uniforms and Protective		"s2Ã	0 738,000
A03942				

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	**PURCHASE FURNITURE & FIXTURE**	**936,000**	**936,000**	**1,290,000**
A09701	Furniture and Fixtures	936,000	936,000	1,290,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**2,717,000**	**3,437,000**	**2,856,000**
A130	**TRANSPORT**	**882,000**	**1,062,000**	**926,000**
A13001	Transport	882,000	1,062,000	926,000
A131	**MACHINERY AND EQUIPMENT**	**824,000**	**1,104,000**	**866,000**
A13101	Machinery and Equipment	824,000	1,104,000	866,000
A132	**FURNITURE AND FIXTURE**	**928,000**	**1,178,000**	**976,000**
A13201	Furniture and Fixture	928,000	1,178,000	976,000
A137	**COMPUTER EQUIPMENT**	**83,000**	**93,000**	**88,000**
A13701	Hardware	66,000	66,000	70,000
A13703	I.T. Equipment	17,000	27,000	18,000
NET TOTAL		**553,857,000**	**470,998,000**	**603,630,000**

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SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	91			91	19,011,000
02	174			174	50,324,000
04	18			18	4,429,000
05	4			4	1,078,000
06	6			6	2,341,000
07	1			1	191,000
09	159			159	24,409,000
10	1			1	370,000
11	213			213	66,948,000
12	8			8	1,854,000
14	75			75	27,562,000
15	1			1	2,008,000
16	47			47	19,575,000
17	58			58	45,761,000
18	17			17	10,228,000
19	4	1		5	3,257,000
20	1			1	2,583,000
TOTAL	**878**	**1**		**879**	**281,929,000**

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
HB0146	**DIRECTION HEAD QUARTERS HYDERABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				42,637,000	34,505,596	44,016,000
A011	**TOTAL PAY**		64	64	22,931,000	15,831,000	22,956,000
A011-1	**TOTAL PAY OF OFFICERS**		20	20	7,292,000	5,992,000	7,291,000
A01101	Total Basic Pay Of Officer		20	20	7,268,000	5,969,000	7,268,000
J008	JOINT REGISTRAR	(BPS-19)	2	2	690,000		690,000
R030	REGISTRAR	(BPS-19)	1	1	968,000		968,000
D207	DEPUTY REGISTRAR	(BPS-18)	4	4	1,823,000		1,823,000
A277	ASSISTANT REGISTRAR	(BPS-17)	2	2	875,000		875,000
S236	SUPERINTENDENT	(BPS-17)	1	1	1,101,000		1,101,000
A119	ASSISTANT	(BPS-16)	6	6	207,000	5,969,000	207,000
E062	EXTRA ASSISTANT REGISTRAR	(BPS-16)	1	1	377,000		377,000
I022	INSPECTOR	(BPS-16)	2	2	595,000		595,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	1	1	632,000		632,000
A01102	Personal pay				21,000	21,000	21,000
A01103	Special pay				3,000	2,000	2,000
A011-2	**TOTAL PAY OF OTHER STAFF**		44	44	15,639,000	9,839,000	15,665,000
A01151	Total Basic Pay Other Staff		44	44	15,535,000	9,709,000	15,535,000
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	3	3	1,344,000		1,344,000
S053	SENIOR CLERK	(BPS-14)	7	7	1,680,000	9,709,000	1,680,000
S224	SUB INSPECTOR	(BPS-14)	1	1	102,000		102,000
C146	COMPUTER OPERATOR	(BPS-11)	1	1	5,322,000		5,322,000
I022	INSPECTOR	(BPS-11)					
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	11	11	2,017,000		2,017,000
L020	LADY INSPECTOR	(BPS-09)	1	1	560,000		560,000
S224	SUB INSPECTOR	(BPS-09)					
L027	LADY SUB INSPECTOR	(BPS-05)	3	3	896,000		896,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
HB0146	**DIRECTION HEAD QUARTERS HYDERABAD**						
D111	DESPATCH RIDER	(BPS-04)	1	1	87,000		87,000
D161	DRIVER	(BPS-04)	2	2	337,000		337,000
Q001	QASID	(BPS-02)	1	1	111,000		111,000
C089	CHOWKIDAR	(BPS-01)	1	1	110,000		110,000
N003	NAIB QASID	(BPS-01)	11	11	2,858,000		2,858,000
S008	SANITARY WORKER	(BPS-01)	1	1	111,000		111,000
A01152	Personal pay				104,000	130,000	130,000
A012	**TOTAL ALLOWANCES**				**19,706,000**	**18,674,596**	**21,060,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,445,000**	**18,413,596**	**20,799,000**
A01202	House Rent Allowance				2,204,000	1,759,000	1,759,000
A01203	Conveyance Allowance				1,920,000	1,290,000	1,290,000
A01207	Washing Allowance				4,000	2,000	2,000
A0120D	Integrated Allowance				155,000	79,000	79,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A0120X	Ad - hoc Allowance - 2010					3,000	3,000
A01216	Qualification Allowance					8,000	8,000
A01217	Medical Allowance				1,102,000	806,000	806,000
A0121M	Adhoc Relief Allowance - 2012					2,000	2,000
A0121T	Adhoc Relief Allowance 2013				460,000	205,000	205,000
A0121Z	Adhoc Relief Allowance - 2014					19,000	19,000
A01224	Entertainment Allowance				11,000	8,000	8,000
A01225	Instruction Allowance				5,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				291,000	230,000	230,000
A0122M	Adhoc Relief Allowance 2016				1,464,000	1,124,000	1,124,000
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	22,000	22,000
A0122Y	Ad-hoc Relief Allowance 2017				2,903,000	2,361,000	3,048,000
A01238	Charge Allowance				5,000	3,000	3,000
A01239	Special Allowance				150,000	75,000	75,000
A0123G	Ad-hoc Relief Allowance-2018				1,890,000	1,562,000	1,985,000
A0123P	Ad-hoc Relief A 2019				2,956,000	2,342,000	3,104,000
A0123X	Adhoc Relief Allowance-2020				1,636,000	1,350,000	1,718,000
A01243	Special Travelling Allowance				14,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
HB0146	**DIRECTION HEAD QUARTERS HYDERABAD**					
A0124F	Adhoc Relief Allowance-2021				2,903,596	3,049,000
A01270	Others			2,249,000	2,249,000	2,249,000
1	Other			2,249,000		2,249,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**261,000**	**261,000**	**261,000**
A01274	Medical Charges			261,000	261,000	261,000
A03	**TOTAL OPERATING EXPENSES**			**4,178,000**	**6,933,000**	**4,491,000**
A032	**TOTAL COMMUNICATIONS**			**467,000**	**467,000**	**490,000**
A03201	Postage and Telegraph			88,000	88,000	92,000
A03202	Telephone and Trunk call			379,000	379,000	398,000
A033	**TOTAL UTILITIES**			**715,000**	**300,000**	**787,000**
A03303	Electricity			715,000		787,000
A03305	POL for Generator				300,000	
A036	**TOTAL MOTOR VEHICLES**					**27,000**
A03603	Registration					27,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,524,000**	**3,524,000**	**1,678,000**
A03805	Travelling Allowance			1,012,000	2,012,000	1,012,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			512,000	1,512,000	666,000
A039	**TOTAL GENERAL**			**1,472,000**	**2,642,000**	**1,509,000**
A03901	Stationery			213,000	263,000	224,000
A03902	Printing and Publication			223,000	273,000	223,000
A03904	Hire of Vehicles			525,000	825,000	525,000
A03905	Newspapers Periodicals and Books			53,000	53,000	56,000
A03906	Uniforms and Protective Clothing			57,000	77,000	60,000
A03970	Others			401,000	1,151,000	421,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
HB0146	**DIRECTION HEAD QUARTERS HYDERABAD**					
1	Others			401,000		421,000
A09	**TOTAL PHYSICAL ASSETS**			**825,000**	**825,000**	**3,021,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**356,000**	**356,000**	**190,000**
A09201	Hardware			356,000	356,000	190,000
024	One Computer with all accessories					140,000
02C	Two Computors with all Accessories			266,000		
1	Hardware				356,000	
16	One Laser Printer					50,000
17	Two Laser Printers			90,000		
A095	**TOTAL PURCHASE OF TRANSPORT**					**2,105,000**
A09501	Transport					2,105,000
01C	One Suzuki Cultus 1000cc					2,105,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**119,000**	**119,000**	**426,000**
A09601	Plant and Machinery			119,000	119,000	426,000
075	One Water Dispenser			30,000		
1	Purchase of Plant and Machinery				119,000	
1AC	One Split Air Condition (Inverter) 1.5 ton			89,000		
47	Two Water Coolers					136,000
A11	One Photocopier (Digital)					290,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**350,000**	**350,000**	**300,000**
A09701	Furniture and Fixtures			350,000	350,000	300,000
001	Furniture and Fixtures				350,000	
01	FURNITURE AND FIXTURE			350,000		300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**243,000**	**743,000**	**255,000**

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
HB0146	**DIRECTION HEAD QUARTERS HYDERABAD**					
A130	**TOTAL TRANSPORT**			**145,000**	**245,000**	**152,000**
A13001	Transport			145,000	245,000	152,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**53,000**	**253,000**	**56,000**
A13101	Machinery and Equipment			53,000	253,000	56,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**245,000**	**47,000**
A13201	Furniture and Fixture			45,000	245,000	47,000
DIRECTION HEAD QUARTERS HYDERABAD				**47,883,000**	**43,006,596**	**51,783,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
KQ0452	**CO-OPERATIVE DEPARTMENT SECRETARIAT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**44,210,000**	**31,435,958**	**56,489,000**
A011	**TOTAL PAY**		**44**	**44**	**21,086,000**	**9,496,000**	**21,040,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**12,455,000**	**6,029,000**	**12,409,000**
A01101	Total Basic Pay Of Officer		15	15	12,293,000	5,913,000	12,293,000
S018	SECRETARY	(BPS-20)	1	1	2,583,000		2,583,000
D062	DEPUTY SECRETARY	(BPS-18)	1	1	797,000		797,000
L048	LAW OFFICER	(BPS-17)	1	1	958,000		958,000
P103	PRIVATE SECRETARY	(BPS-17)	1	1	420,000		420,000
S033	SECTION OFFICER	(BPS-17)	4	4	3,862,000		3,862,000
S236	SUPERINTENDENT	(BPS-17)	1	1	316,000		316,000
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)	1	1	1,034,000		1,034,000
A119	ASSISTANT	(BPS-16)	5	5	2,323,000	5,913,000	2,323,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)					
A01102	Personal pay				72,000	94,000	94,000
A01103	Special pay				90,000	22,000	22,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**8,631,000**	**3,467,000**	**8,631,000**
A01151	Total Basic Pay Other Staff		29	29	8,631,000	3,467,000	8,631,000
A299	ASSISTANT SUPERINTENDENT	(BPS-15)	1	1	2,008,000		2,008,000
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	3	3	1,147,000		1,147,000
S053	SENIOR CLERK	(BPS-14)	6	6	1,193,000	3,467,000	1,193,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	2	2	872,000		872,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	3	3	1,386,000		1,386,000
D111	DESPATCH RIDER	(BPS-04)	1	1	403,000		403,000
D161	DRIVER	(BPS-04)	3	3	483,000		483,000
N003	NAIB QASID	(BPS-01)	8	8	872,000		872,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
KQ0452	**CO-OPERATIVE DEPARTMENT SECRETARIAT**						
S008	SANITARY WORKER	(BPS-01)	2	2	267,000		267,000
A012	**TOTAL ALLOWANCES**				**23,124,000**	**21,939,958**	**35,449,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,499,000**	**20,404,000**	**32,791,000**
A01201	Senior Post Allowance				8,000	10,000	10,000
A01202	House Rent Allowance				1,350,000	1,228,000	1,228,000
A01203	Conveyance Allowance				1,047,000	899,000	899,000
A01207	Washing Allowance				6,000	3,000	3,000
A0120D	Integrated Allowance				23,000	39,000	39,000
A0120X	Ad - hoc Allowance - 2010				46,000	23,000	23,000
A01216	Qualification Allowance				1,000	12,000	12,000
A01217	Medical Allowance				563,000	478,000	478,000
A0121T	Adhoc Relief Allowance 2013				94,000	70,000	70,000
A01224	Entertainment Allowance				8,000	7,000	7,000
A01226	Computer Allowance				13,000	16,000	16,000
A01228	Orderly Allowance				175,000	273,000	273,000
A0122C	Adhoc Relief Allowance - 2015				121,000	120,000	120,000
A0122M	Adhoc Relief Allowance 2016				784,000	686,000	686,000
A0122Y	Ad-hoc Relief Allowance 2017				1,621,000	1,478,000	1,702,000
A01235	Secretariat Allowance				5,178,000	4,856,000	5,437,000
A01238	Charge Allowance				11,000	6,000	6,000
A01239	Special Allowance				750,000	375,000	375,000
A0123E	Executive Allowance						10,863,000
A0123G	Ad-hoc Relief Allowance-2018				1,081,000	985,000	1,135,000
A0123P	Ad-hoc Relief A 2019				1,675,000	1,472,000	1,759,000
A0123X	Adhoc Relief Allowance-2020				857,000	717,000	900,000
A01241	Utility allowance for electricity				2,909,000	2,545,000	2,545,000
A01243	Special Travelling Allowance				86,000	43,000	43,000
A0124F	Adhoc Relief Allowance-2021					1,971,000	2,070,000
A01270	Others				2,092,000	2,092,000	2,092,000
1	Other				2,092,000		2,092,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,625,000**	**1,535,958**	**2,658,000**
A01271	Overtime Allowance				25,000	22,000	25,000
A01273	Honoraria				700,000	700,000	700,000
A01274	Medical Charges				1,900,000	780,958	1,900,000
A01299	Others					33,000	33,000

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
KQ0452	**CO-OPERATIVE DEPARTMENT SECRETARIAT**					
A03	**TOTAL OPERATING EXPENSES**			**3,005,000**	**3,752,000**	**3,336,000**
A032	**TOTAL COMMUNICATIONS**			**620,000**	**620,000**	**651,000**
A03201	Postage and Telegraph			38,000	38,000	40,000
A03202	Telephone and Trunk call			582,000	582,000	611,000
A033	**TOTAL UTILITIES**			**733,000**	**100,000**	**806,000**
A03303	Electricity			733,000		806,000
A03305	POL for Generator				100,000	
A034	**TOTAL OCCUPANCY COSTS**			**70,000**	**170,000**	**74,000**
A03407	Rates and Taxes			70,000	170,000	74,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,074,000**	**1,694,000**	**1,277,000**
A03805	Travelling Allowance			255,000	255,000	255,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			677,000	1,297,000	880,000
A03808	Conveyance Charges			142,000	142,000	142,000
A039	**TOTAL GENERAL**			**508,000**	**1,168,000**	**528,000**
A03901	Stationery			129,000	329,000	135,000
A03902	Printing and Publication			97,000	247,000	97,000
A03905	Newspapers Periodicals and Books			131,000	181,000	138,000
A03906	Uniforms and Protective Clothing			46,000	76,000	48,000
A03970	Others			105,000	335,000	110,000
1	Others			105,000		110,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,388,000**	**5,488,000**	**3,800,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,388,000**	**5,488,000**	**3,800,000**

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
KQ0452	**CO-OPERATIVE DEPARTMENT SECRETARIAT**					
A05216	Fin. Assis. to the families of G. Serv. who expire			3,388,000	5,488,000	3,800,000
A09	**TOTAL PHYSICAL ASSETS**			**1,675,000**	**1,675,000**	**1,107,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**819,000**	**819,000**	**570,000**
A09201	Hardware			819,000	819,000	570,000
03C	Three Computers with all Accessories			399,000		420,000
1	Hardware				819,000	
312	One Multimedia Projector			180,000		
378	Three UPS.			105,000		
3LP	Three Laser Printer			135,000		150,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**82,000**	**82,000**	**95,000**
A09501	Transport			82,000	82,000	95,000
002	One Motorcycle 70cc			82,000		95,000
1	Purchase of Transport				82,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**438,000**	**438,000**	**292,000**
A09601	Plant and Machinery			438,000	438,000	292,000
01D	Two Water Dispensor			60,000		
03P	One Photocopier			200,000		220,000
1	Purchase of Plant and Machinery				438,000	
111	Two Water Dispensers					72,000
2AC	Two Split Air Conditoner (Inverter) 1.5 Ton			178,000		
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**336,000**	**336,000**	**150,000**
A09701	Furniture and Fixtures			336,000	336,000	150,000
001	Furniture and Fixtures				336,000	
01	FURNITURE AND FIXTURE			336,000		150,000

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
KQ0452	**CO-OPERATIVE DEPARTMENT SECRETARIAT**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			344,000	564,000	361,000
A130	**TOTAL TRANSPORT**			135,000	215,000	142,000
A13001	Transport			135,000	215,000	142,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			106,000	186,000	111,000
A13101	Machinery and Equipment			106,000	186,000	111,000
A132	**TOTAL FURNITURE AND FIXTURE**			86,000	136,000	90,000
A13201	Furniture and Fixture			86,000	136,000	90,000
A137	**TOTAL COMPUTER EQUIPMENT**			17,000	27,000	18,000
A13703	I.T. Equipment			17,000	27,000	18,000
CO-OPERATIVE DEPARTMENT SECRETARIAT				**52,622,000**	**42,914,958**	**65,093,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
HB0145	**SPECIAL AUDITOR CO-OPERATIVE SOCIETIES HYDERABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				3,264,000	2,843,000	3,496,000
A011	**TOTAL PAY**		6	6	1,846,000	1,276,000	1,846,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	164,000	82,000	164,000
A01101	Total Basic Pay Of Officer		1	1	164,000	82,000	164,000
S152	SPECIAL AUDITOR	(BPS-17)	1	1	164,000		164,000
A119	ASSISTANT	(BPS-16)				82,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	1,682,000	1,194,000	1,682,000
A01151	Total Basic Pay Other Staff		5	5	1,681,000	1,193,000	1,681,000
S053	SENIOR CLERK	(BPS-14)	1	1	266,000	1,193,000	266,000
I022	INSPECTOR	(BPS-11)	2	2	266,000		266,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	266,000		266,000
N003	NAIB QASID	(BPS-01)	1	1	883,000		883,000
A01152	Personal pay				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				1,418,000	1,567,000	1,650,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,366,000	1,515,000	1,598,000
A01202	House Rent Allowance				175,000	156,000	156,000
A01203	Conveyance Allowance				194,000	172,000	172,000
A0120D	Integrated Allowance				3,000	2,000	2,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				74,000	63,000	63,000
A0121T	Adhoc Relief Allowance 2013				12,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				14,000	14,000	14,000
A0122M	Adhoc Relief Allowance 2016				76,000	74,000	74,000
A0122Y	Ad-hoc Relief Allowance 2017				177,000	179,000	188,000
A0123G	Ad-hoc Relief Allowance-2018				118,000	119,000	125,000
A0123P	Ad-hoc Relief A 2019				213,000	179,000	224,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
HB0145	**SPECIAL AUDITOR CO-OPERATIVE SOCIETIES HYDERABAD**					
A0123X	Adhoc Relief Allowance-2020			124,000	119,000	130,000
A0124F	Adhoc Relief Allowance-2021				239,000	251,000
A01270	Others			185,000	185,000	185,000
1	Other			185,000		185,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**52,000**	**52,000**	**52,000**
A01274	Medical Charges			52,000	52,000	52,000
A03	**TOTAL OPERATING EXPENSES**			**398,000**	**157,000**	**428,000**
A032	**TOTAL COMMUNICATIONS**			**73,000**	**73,000**	**76,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			66,000	66,000	69,000
A033	**TOTAL UTILITIES**			**241,000**		**265,000**
A03303	Electricity			241,000		265,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**35,000**	**35,000**	**35,000**
A03805	Travelling Allowance			35,000	35,000	35,000
A039	**TOTAL GENERAL**			**49,000**	**49,000**	**52,000**
A03901	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			14,000	14,000	15,000
A03970	Others			13,000	13,000	14,000
1	Others			13,000		14,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**14,000**	**14,000**	**14,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**9,000**	**9,000**	**9,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
HB0145	**SPECIAL AUDITOR CO-OPERATIVE SOCIETIES HYDERABAD**					
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**5,000**	**5,000**
A13201	Furniture and Fixture			5,000	5,000	5,000
SPECIAL AUDITOR CO-OPERATIVE SOCIETIES HYDERABAD				**3,676,000**	**3,014,000**	**3,938,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
HB0147	**PRINCIPAL CO-OPERATIVE COLLEGE HYDERABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,799,000**	**5,608,000**	**8,980,000**
A011	**TOTAL PAY**		**12**	**12**	**5,105,000**	**2,385,000**	**5,093,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,812,000**	**1,224,000**	**2,809,000**
A01101	Total Basic Pay Of Officer		5	5	2,805,000	1,220,000	2,805,000
P096	PRINCIPAL COTR INSTITUTES	(BPS-18)	1	1	530,000		530,000
S236	SUPERINTENDENT	(BPS-17)	1	1	850,000		850,000
S289	SR. INSTRUCTOR	(BPS-17)	2	2	569,000		569,000
A119	ASSISTANT	(BPS-16)	1	1	856,000	1,220,000	856,000
A01102	Personal pay				7,000	4,000	4,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,293,000**	**1,161,000**	**2,284,000**
A01151	Total Basic Pay Other Staff		7	7	2,272,000	1,149,000	2,272,000
S053	SENIOR CLERK	(BPS-14)	1	1	239,000	1,149,000	239,000
S181	STENOGRAPHER	(BPS-14)	1	1	436,000		436,000
E021	ELECTRICIAN	(BPS-07)	1	1	191,000		191,000
P061	PLUMBER	(BPS-05)	1	1	182,000		182,000
C167	COOK	(BPS-04)	1	1	441,000		441,000
D161	DRIVER	(BPS-04)	1	1	441,000		441,000
N003	NAIB QASID	(BPS-01)	1	1	342,000		342,000
A01152	Personal pay				21,000	12,000	12,000
A012	**TOTAL ALLOWANCES**				**3,694,000**	**3,223,000**	**3,887,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,615,000**	**3,144,000**	**3,808,000**
A01202	House Rent Allowance				346,000	301,000	301,000
A01203	Conveyance Allowance				255,000	222,000	222,000
A0120D	Integrated Allowance				1,000	10,000	10,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
HB0147	**PRINCIPAL CO-OPERATIVE COLLEGE HYDERABAD**					
A01217	Medical Allowance			152,000	125,000	125,000
A0121T	Adhoc Relief Allowance 2013			33,000	25,000	25,000
A01225	Instruction Allowance			342,000	153,000	153,000
A0122C	Adhoc Relief Allowance - 2015			47,000	31,000	31,000
A0122M	Adhoc Relief Allowance 2016			242,000	161,000	161,000
A0122Y	Ad-hoc Relief Allowance 2017			494,000	357,000	519,000
A0123G	Ad-hoc Relief Allowance-2018			330,000	238,000	347,000
A0123P	Ad-hoc Relief A 2019			608,000	357,000	638,000
A0123X	Adhoc Relief Allowance-2020			252,000	177,000	265,000
A01243	Special Travelling Allowance			5,000	3,000	3,000
A0124F	Adhoc Relief Allowance-2021				476,000	500,000
A01270	Others			508,000	508,000	508,000
1	Other			508,000		508,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**79,000**	**79,000**	**79,000**
A01274	Medical Charges			79,000	79,000	79,000
A03	**TOTAL OPERATING EXPENSES**			**4,665,000**	**1,805,000**	**5,115,000**
A032	**TOTAL COMMUNICATIONS**			**56,000**	**56,000**	**58,000**
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			48,000	48,000	50,000
A033	**TOTAL UTILITIES**			**4,437,000**	**1,577,000**	**4,880,000**
A03301	Gas			364,000	364,000	400,000
A03302	Water			1,213,000	1,213,000	1,334,000
A03303	Electricity			2,860,000		3,146,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**40,000**	**40,000**	**40,000**
A03805	Travelling Allowance			40,000	40,000	40,000
A039	**TOTAL GENERAL**			**132,000**	**132,000**	**137,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
HB0147	**PRINCIPAL CO-OPERATIVE COLLEGE HYDERABAD**					
A03901	Stationery			48,000	48,000	50,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03970	Others			28,000	28,000	29,000
1	Others			28,000		29,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**39,000**	**39,000**	**41,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**22,000**	**22,000**	**23,000**
A13101	Machinery and Equipment			22,000	22,000	23,000
A132	**TOTAL FURNITURE AND FIXTURE**			**17,000**	**17,000**	**18,000**
A13201	Furniture and Fixture			17,000	17,000	18,000
PRINCIPAL CO-OPERATIVE COLLEGE HYDERABAD				**13,503,000**	**7,452,000**	**14,136,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
HB0148	**PRINCIPAL REGIONAL CO-OPERATIVE TRAINING INSTITUTE HYDERABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,344,000**	**5,726,920**	**7,129,000**
A011	**TOTAL PAY**		**11**	**11**	**3,772,000**	**2,535,920**	**3,771,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**967,000**	**172,920**	**967,000**
A01101	Total Basic Pay Of Officer		1	1	967,000	172,920	967,000
A119	ASSISTANT	(BPS-16)				172,920	
P097	PRINCIPAL REGCOOPTRAIN INSTITUTE	(BPS-16)	1	1	967,000		967,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,805,000**	**2,363,000**	**2,804,000**
A01151	Total Basic Pay Other Staff		10	10	2,802,000	2,361,000	2,802,000
S053	SENIOR CLERK	(BPS-14)	1	1	300,000	2,361,000	300,000
I022	INSPECTOR	(BPS-12)	2	2	302,000		302,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	2	2	300,000		300,000
C089	CHOWKIDAR	(BPS-01)	1	1	301,000		301,000
M022	MALHI	(BPS-01)	1	1	999,000		999,000
N003	NAIB QASID	(BPS-01)	2	2	300,000		300,000
S008	SANITARY WORKER	(BPS-01)	1	1	300,000		300,000
A01152	Personal pay				3,000	2,000	2,000
A012	**TOTAL ALLOWANCES**				**2,572,000**	**3,191,000**	**3,358,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,505,000**	**3,124,000**	**3,291,000**
A01202	House Rent Allowance				200,000	253,000	253,000
A01203	Conveyance Allowance				243,000	277,000	277,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				1,000	10,000	10,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				84,000	109,000	109,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
HB0148	**PRINCIPAL REGIONAL CO-OPERATIVE TRAINING INSTITUTE HYDERABAD**					
A0121T	Adhoc Relief Allowance 2013			38,000	45,000	45,000
A01225	Instruction Allowance			203,000	151,000	151,000
A0122C	Adhoc Relief Allowance - 2015			28,000	32,000	32,000
A0122M	Adhoc Relief Allowance 2016			147,000	168,000	168,000
A0122Y	Ad-hoc Relief Allowance 2017			312,000	364,000	382,000
A0123G	Ad-hoc Relief Allowance-2018			208,000	243,000	255,000
A0123P	Ad-hoc Relief A 2019			443,000	364,000	465,000
A0123X	Adhoc Relief Allowance-2020			218,000	243,000	255,000
A0124F	Adhoc Relief Allowance-2021				486,000	510,000
A01270	Others			377,000	377,000	377,000
1	Other			377,000		377,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**67,000**	**67,000**	**67,000**
A01274	Medical Charges			67,000	67,000	67,000
A03	**TOTAL OPERATING EXPENSES**			**115,000**	**115,000**	**119,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**5,000**	**5,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**21,000**	**21,000**	**21,000**
A03805	Travelling Allowance			21,000	21,000	21,000
A039	**TOTAL GENERAL**			**89,000**	**89,000**	**93,000**
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			13,000	13,000	13,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03970	Others			17,000	17,000	18,000
1	Others			17,000		18,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**600,000**	

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
HB0148	**PRINCIPAL REGIONAL CO-OPERATIVE TRAINING INSTITUTE HYDERABAD**					
A052	**TOTAL GRANTS-DOMESTIC**				**600,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**32,000**	**32,000**	**34,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**19,000**
A13101	Machinery and Equipment			18,000	18,000	19,000
A132	**TOTAL FURNITURE AND FIXTURE**			**14,000**	**14,000**	**15,000**
A13201	Furniture and Fixture			14,000	14,000	15,000
	PRINCIPAL REGIONAL CO-OPERATIVE TRAINING INSTITUTE HYDERABAD			**6,491,000**	**6,473,920**	**7,282,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
HB0149	**RESEARCH & DEVELOPMENT OF CO-OPERATIVE SOCIETIES HYDERABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,509,000**	**8,616,250**	**10,332,000**
A011	**TOTAL PAY**		**17**	**17**	**5,214,000**	**3,917,000**	**5,223,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,013,000**	**930,000**	**1,013,000**
A01101	Total Basic Pay Of Officer		3	3	1,013,000	930,000	1,013,000
A277	ASSISTANT REGISTRAR	(BPS-17)	1	1	463,000		463,000
R045	RESEARCH OFFICER	(BPS-17)	1	1	337,000		337,000
A119	ASSISTANT	(BPS-16)	1	1	213,000	930,000	213,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**4,201,000**	**2,987,000**	**4,210,000**
A01151	Total Basic Pay Other Staff		14	14	4,200,000	2,977,000	4,200,000
S053	SENIOR CLERK	(BPS-14)				2,977,000	
E045	ENUMERATOR	(BPS-11)	1	1	252,000		252,000
I022	INSPECTOR	(BPS-11)	2	2	1,903,000		1,903,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	2	2	255,000		255,000
S222	SUB ENGINEER	(BPS-11)	2	2	335,000		335,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	370,000		370,000
S224	SUB INSPECTOR	(BPS-09)	2	2	309,000		309,000
D018	DAROGA	(BPS-04)	1	1	223,000		223,000
C235	CHAINMAN	(BPS-02)	2	2	236,000		236,000
N003	NAIB QASID	(BPS-01)	1	1	317,000		317,000
A01152	Personal pay				1,000	10,000	10,000
A012	**TOTAL ALLOWANCES**				**4,295,000**	**4,699,250**	**5,109,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,243,000**	**4,646,250**	**5,056,000**
A01202	House Rent Allowance				439,000	418,000	418,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
HB0149	**RESEARCH & DEVELOPMENT OF CO-OPERATIVE SOCIETIES HYDERABAD**					
A01203	Conveyance Allowance			463,000	433,000	433,000
A0120D	Integrated Allowance			11,000	20,000	20,000
A0120Q	Fixed Daily Allowance			3,000	2,250	2,000
A01217	Medical Allowance			220,000	201,000	201,000
A0121T	Adhoc Relief Allowance 2013			64,000	57,000	57,000
A0122C	Adhoc Relief Allowance - 2015			55,000	51,000	51,000
A0122M	Adhoc Relief Allowance 2016			284,000	262,000	262,000
A0122Y	Ad-hoc Relief Allowance 2017			583,000	588,000	617,000
A0123G	Ad-hoc Relief Allowance-2018			389,000	392,000	412,000
A0123P	Ad-hoc Relief A 2019			815,000	587,000	856,000
A0123X	Adhoc Relief Allowance-2020			396,000	362,000	416,000
A0124F	Adhoc Relief Allowance-2021				752,000	790,000
A01270	Others			521,000	521,000	521,000
1	Other			521,000		521,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**52,000**	**53,000**	**53,000**
A01274	Medical Charges			52,000	52,000	52,000
A01299	Others				1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**235,000**	**114,000**	**251,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**6,000**	**6,000**
A03201	Postage and Telegraph			6,000	6,000	6,000
A033	**TOTAL UTILITIES**			**121,000**		**133,000**
A03303	Electricity			121,000		133,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**41,000**	**41,000**	**41,000**
A03805	Travelling Allowance			41,000	41,000	41,000
A039	**TOTAL GENERAL**			**67,000**	**67,000**	**71,000**
A03901	Stationery			19,000	19,000	20,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
HB0149	**RESEARCH & DEVELOPMENT OF CO-OPERATIVE SOCIETIES HYDERABAD**					
A03902	Printing and Publication			5,000	5,000	5,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03970	Others			13,000	13,000	14,000
1	Others			13,000		14,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,000**	**22,000**	**23,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**9,000**	**9,000**	**9,000**
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	**TOTAL FURNITURE AND FIXTURE**			**13,000**	**13,000**	**14,000**
A13201	Furniture and Fixture			13,000	13,000	14,000
	RESEARCH & DEVELOPMENT OF CO-OPERATIVE SOCIETIES HYDERABAD			**9,766,000**	**8,752,250**	**10,606,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
HB0641	**DEPUTY REGISTRAR COOPERATIVE SOCIETIES**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,382,000**	**2,517,000**	**2,669,000**
A011	**TOTAL PAY**		**7**	**7**	**1,208,000**	**1,137,000**	**1,208,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**853,000**	**659,000**	**853,000**
A01101	Total Basic Pay Of Officer		3	3	853,000	659,000	853,000
D207	DEPUTY REGISTRAR	(BPS-18)	1	1	335,000		335,000
S236	SUPERINTENDENT	(BPS-17)	1	1	274,000		274,000
A119	ASSISTANT	(BPS-16)	1	1	244,000	659,000	244,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**355,000**	**478,000**	**355,000**
A01151	Total Basic Pay Other Staff		4	4	355,000	478,000	355,000
S053	SENIOR CLERK	(BPS-14)	1	1	128,000	478,000	128,000
D161	DRIVER	(BPS-04)	1	1	97,000		97,000
C089	CHOWKIDAR	(BPS-01)	1	1	65,000		65,000
N003	NAIB QASID	(BPS-01)	1	1	65,000		65,000
A012	**TOTAL ALLOWANCES**				**1,174,000**	**1,380,000**	**1,461,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,148,000**	**1,354,000**	**1,435,000**
A01202	House Rent Allowance				174,000	172,000	172,000
A01203	Conveyance Allowance				123,000	129,000	129,000
A0120D	Integrated Allowance				2,000	10,000	10,000
A01217	Medical Allowance				55,000	55,000	55,000
A0121T	Adhoc Relief Allowance 2013				8,000	10,000	10,000
A0121Z	Adhoc Relief Allowance - 2014				10,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				14,000	14,000	14,000
A0122M	Adhoc Relief Allowance 2016				74,000	74,000	74,000
A0122Y	Ad-hoc Relief Allowance 2017				182,000	171,000	191,000
A0123G	Ad-hoc Relief Allowance-2018				122,000	114,000	128,000
A0123P	Ad-hoc Relief A 2019				193,000	171,000	203,000
A0123X	Adhoc Relief Allowance-2020				70,000	81,000	85,000
A0124F	Adhoc Relief Allowance-2021					227,000	238,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
HB0641 DEPUTY REGISTRAR COOPERATIVE SOCIETIES					
A01270 Others			121,000	121,000	121,000
1 Other			121,000		121,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**26,000**	**26,000**	**26,000**
A01274 Medical Charges			26,000	26,000	26,000
A03 TOTAL OPERATING EXPENSES			**775,000**	**509,000**	**858,000**
A032 TOTAL COMMUNICATIONS			**39,000**	**39,000**	**41,000**
A03201 Postage and Telegraph			12,000	12,000	13,000
A03202 Telephone and Trunk call			27,000	27,000	28,000
A033 TOTAL UTILITIES			**365,000**	**99,000**	**402,000**
A03302 Water			99,000	99,000	109,000
A03303 Electricity			266,000		293,000
A034 TOTAL OCCUPANCY COSTS			**220,000**	**220,000**	**242,000**
A03402 Rent for Office Building			220,000	220,000	242,000
A038 TOTAL TRAVEL & TRANSPORTATION			**77,000**	**77,000**	**95,000**
A03805 Travelling Allowance			16,000	16,000	16,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			61,000	61,000	79,000
A039 TOTAL GENERAL			**74,000**	**74,000**	**78,000**
A03901 Stationery			13,000	13,000	14,000
A03902 Printing and Publication			7,000	7,000	7,000
A03905 Newspapers Periodicals and Books			13,000	13,000	14,000
A03906 Uniforms and Protective Clothing			13,000	13,000	14,000
A03970 Others			28,000	28,000	29,000
1 Others			28,000		29,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
HB0641	**DEPUTY REGISTRAR COOPERATIVE SOCIETIES**					
A09	**TOTAL PHYSICAL ASSETS**			**397,000**	**397,000**	
A092	**TOTAL COMPUTER EQUIPMENT**			**178,000**	**178,000**	
A09201	Hardware			178,000	178,000	
024	One Computer with all accessories			133,000		
1	Hardware				178,000	
16	One Laser Printer			45,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**119,000**	**119,000**	
A09601	Plant and Machinery			119,000	119,000	
075	One Water Dispenser			30,000		
1	Purchase of Plant and Machinery				119,000	
441	One Air Conditioner(1.5 Ton)			89,000		
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**	**100,000**	
A09701	Furniture and Fixtures			100,000	100,000	
001	Furniture and Fixtures				100,000	
01	FURNITURE AND FIXTURE			100,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**26,000**	**26,000**	**28,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**13,000**	**13,000**	**14,000**
A13101	Machinery and Equipment			13,000	13,000	14,000
A132	**TOTAL FURNITURE AND FIXTURE**			**13,000**	**13,000**	**14,000**
A13201	Furniture and Fixture			13,000	13,000	14,000
DEPUTY REGISTRAR COOPERATIVE SOCIETIES				**3,580,000**	**3,449,000**	**3,555,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
KQ0451	**MANAGING DIRECTOR SINDH CO-OPERATIVE HOUSING AUTHORITY AT KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,725,000**	**19,184,260**	**22,939,000**
A011	**TOTAL PAY**		**34**	**34**	**11,397,000**	**8,571,000**	**11,450,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**6,518,000**	**3,374,000**	**6,518,000**
A01101	Total Basic Pay Of Officer		10	10	6,518,000	3,374,000	6,518,000
M032	MANAGING DIRECTOR	(BPS-19)	1	1	889,000		889,000
D207	DEPUTY REGISTRAR	(BPS-18)	2	2	1,035,000		1,035,000
A277	ASSISTANT REGISTRAR	(BPS-17)	1	1	885,000		885,000
S236	SUPERINTENDENT	(BPS-17)	1	1	1,163,000		1,163,000
A119	ASSISTANT	(BPS-16)	1	1	650,000	3,374,000	650,000
I089	INSPECTOR COOPERATIVE	(BPS-16)	4	4	1,896,000		1,896,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**4,879,000**	**5,197,000**	**4,932,000**
A01151	Total Basic Pay Other Staff		24	24	4,827,000	5,092,000	4,827,000
S053	SENIOR CLERK	(BPS-14)	2	2	672,000	5,092,000	672,000
S181	STENOGRAPHER	(BPS-14)	1	1	672,000		672,000
S393	SUB INSPECTOR COOPERATIVE	(BPS-14)	7	7	672,000		672,000
I089	INSPECTOR COOPERATIVE	(BPS-11)					
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	4	4	672,000		672,000
S393	SUB INSPECTOR COOPERATIVE	(BPS-09)					
D111	DESPATCH RIDER	(BPS-04)	1	1	666,000		666,000
D161	DRIVER	(BPS-04)	2	2	804,000		804,000
N003	NAIB QASID	(BPS-01)	7	7	669,000		669,000
A01152	Personal pay				52,000	105,000	105,000
A012	**TOTAL ALLOWANCES**				**9,328,000**	**10,613,260**	**11,489,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KQ0451	**MANAGING DIRECTOR SINDH CO-OPERATIVE HOUSING AUTHORITY AT KARACHI**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,234,000**	**10,076,000**	**10,952,000**
A01202	House Rent Allowance			1,067,000	992,000	992,000
A01203	Conveyance Allowance			904,000	824,000	824,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			30,000	49,000	49,000
A0120Q	Fixed Daily Allowance			7,000	7,000	7,000
A0120X	Ad - hoc Allowance - 2010			1,000	1,000	1,000
A01217	Medical Allowance			479,000	425,000	425,000
A0121T	Adhoc Relief Allowance 2013			149,000	115,000	115,000
A01224	Entertainment Allowance			1,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			128,000	115,000	115,000
A0122M	Adhoc Relief Allowance 2016			662,000	589,000	589,000
A0122Y	Ad-hoc Relief Allowance 2017			1,372,000	1,280,000	1,441,000
A0123G	Ad-hoc Relief Allowance-2018			915,000	853,000	961,000
A0123P	Ad-hoc Relief A 2019			1,545,000	1,280,000	1,622,000
A0123X	Adhoc Relief Allowance-2020			852,000	715,000	895,000
A0124F	Adhoc Relief Allowance-2021				1,706,000	1,791,000
A01251	Mess Allowance			1,000	1,000	1,000
A01270	Others			1,119,000	1,119,000	1,119,000
1	Other			1,119,000		1,119,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**94,000**	**537,260**	**537,000**
A01274	Medical Charges			94,000	537,260	537,000
A03	**TOTAL OPERATING EXPENSES**			**633,000**	**633,000**	**730,000**
A032	**TOTAL COMMUNICATIONS**			**124,000**	**124,000**	**130,000**
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			118,000	118,000	124,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**387,000**	**387,000**	**473,000**
A03805	Travelling Allowance			85,000	85,000	85,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KQ0451	**MANAGING DIRECTOR SINDH CO-OPERATIVE HOUSING AUTHORITY AT KARACHI**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			286,000	286,000	372,000
A03808	Conveyance Charges			16,000	16,000	16,000
A039	**TOTAL GENERAL**			**122,000**	**122,000**	**127,000**
A03901	Stationery			29,000	29,000	30,000
A03902	Printing and Publication			14,000	14,000	14,000
A03905	Newspapers Periodicals and Books			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			27,000	27,000	28,000
A03970	Others			36,000	36,000	38,000
1	Others			36,000		38,000
A09	**TOTAL PHYSICAL ASSETS**			**208,000**	**208,000**	**490,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**178,000**	**178,000**	**190,000**
A09201	Hardware			178,000	178,000	190,000
024	One Computer with all accessories			133,000		140,000
1	Hardware				178,000	
16	One Laser Printer			45,000		50,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**30,000**	**30,000**	
A09601	Plant and Machinery			30,000	30,000	
075	One Water Dispenser			30,000		
1	Purchase of Plant and Machinery				30,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**300,000**
A09701	Furniture and Fixtures					300,000
01	FURNITURE AND FIXTURE					300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**70,000**	**74,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KQ0451	**MANAGING DIRECTOR SINDH CO-OPERATIVE HOUSING AUTHORITY AT KARACHI**					
A130	**TOTAL TRANSPORT**			**36,000**	**36,000**	**38,000**
A13001	Transport			36,000	36,000	38,000
A132	**TOTAL FURNITURE AND FIXTURE**			**17,000**	**17,000**	**18,000**
A13201	Furniture and Fixture			17,000	17,000	18,000
A137	**TOTAL COMPUTER EQUIPMENT**			**17,000**	**17,000**	**18,000**
A13701	Hardware			17,000	17,000	18,000
MANAGING DIRECTOR SINDH CO-OPERATIVE HOUSING AUTHORITY AT KARACHI				**21,636,000**	**20,095,260**	**24,233,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
KQ2064	**DEPUTY REGISTRAR COOPERATIVE SOCIETIES K**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,876,000**	**5,275,000**	**4,963,000**
A011	**TOTAL PAY**		**8**	**8**	**2,202,000**	**2,602,000**	**2,202,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,871,000**	**1,673,000**	**1,871,000**
A01101	Total Basic Pay Of Officer		4	4	1,871,000	1,673,000	1,871,000
D207	DEPUTY REGISTRAR	(BPS-18)	2	2	1,251,000		1,251,000
S236	SUPERINTENDENT	(BPS-17)	1	1	354,000		354,000
A119	ASSISTANT	(BPS-16)	1	1	266,000	1,673,000	266,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**331,000**	**929,000**	**331,000**
A01151	Total Basic Pay Other Staff		4	4	331,000	929,000	331,000
S053	SENIOR CLERK	(BPS-14)	1	1	107,000	929,000	107,000
D161	DRIVER	(BPS-04)	1	1	96,000		96,000
C089	CHOWKIDAR	(BPS-01)	1	1	64,000		64,000
N003	NAIB QASID	(BPS-01)	1	1	64,000		64,000
A012	**TOTAL ALLOWANCES**				**1,674,000**	**2,673,000**	**2,761,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,648,000**	**2,647,000**	**2,735,000**
A01202	House Rent Allowance				225,000	240,000	240,000
A01203	Conveyance Allowance				168,000	195,000	195,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				71,000	99,000	99,000
A0121T	Adhoc Relief Allowance 2013				19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				27,000	34,000	34,000
A0122M	Adhoc Relief Allowance 2016				139,000	179,000	179,000
A0122Y	Ad-hoc Relief Allowance 2017				296,000	390,000	410,000
A0123G	Ad-hoc Relief Allowance-2018				197,000	260,000	273,000
A0123P	Ad-hoc Relief A 2019				212,000	390,000	410,000
A0123X	Adhoc Relief Allowance-2020				149,000	177,000	186,000
A0124F	Adhoc Relief Allowance-2021					520,000	546,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KQ2064	**DEPUTY REGISTRAR COOPERATIVE SOCIETIES K**					
A01270	Others			143,000	143,000	143,000
1	Other			143,000		143,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**26,000**	**26,000**	**26,000**
A01274	Medical Charges			26,000	26,000	26,000
A03	**TOTAL OPERATING EXPENSES**			**775,000**	**509,000**	**858,000**
A032	**TOTAL COMMUNICATIONS**			**39,000**	**39,000**	**41,000**
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	**TOTAL UTILITIES**			**365,000**	**99,000**	**402,000**
A03302	Water			99,000	99,000	109,000
A03303	Electricity			266,000		293,000
A034	**TOTAL OCCUPANCY COSTS**			**220,000**	**220,000**	**242,000**
A03402	Rent for Office Building			220,000	220,000	242,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**77,000**	**77,000**	**95,000**
A03805	Travelling Allowance			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			61,000	61,000	79,000
A039	**TOTAL GENERAL**			**74,000**	**74,000**	**78,000**
A03901	Stationery			13,000	13,000	14,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			13,000	13,000	14,000
A03970	Others			28,000	28,000	29,000
1	Others			28,000		29,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
KQ2064 DEPUTY REGISTRAR COOPERATIVE SOCIETIES K					
A09 TOTAL PHYSICAL ASSETS					**528,000**
A092 TOTAL COMPUTER EQUIPMENT					**190,000**
A09201 Hardware					190,000
024 One Computer with all accessories					140,000
16 One Laser Printer					50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					**68,000**
A09601 Plant and Machinery					68,000
016 One Electric Water Cooler					68,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					**270,000**
A09701 Furniture and Fixtures					270,000
01 FURNITURE AND FIXTURE					270,000
A13 TOTAL REPAIRS AND MAINTENANCE			**26,000**	**26,000**	**28,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**13,000**	**13,000**	**14,000**
A13101 Machinery and Equipment			13,000	13,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			**13,000**	**13,000**	**14,000**
A13201 Furniture and Fixture			13,000	13,000	14,000
DEPUTY REGISTRAR COOPERATIVE SOCIETIES K			**4,677,000**	**5,810,000**	**6,377,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
KQ2065	**ASSISTANT RGISTRAR COOPERATIVE SOCIETIES**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				1,358,000	752,000	1,338,000
A011	**TOTAL PAY**		**4**	**4**	1,145,000	573,000	1,145,000
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	811,000	406,000	811,000
A01101	Total Basic Pay Of Officer		1	1	811,000	406,000	811,000
A277	ASSISTANT REGISTRAR	(BPS-17)	1	1	811,000		811,000
A119	ASSISTANT	(BPS-16)				406,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	334,000	167,000	334,000
A01151	Total Basic Pay Other Staff		3	3	334,000	167,000	334,000
S053	SENIOR CLERK	(BPS-14)				167,000	
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	212,000		212,000
C089	CHOWKIDAR	(BPS-01)	1	1	61,000		61,000
N003	NAIB QASID	(BPS-01)	1	1	61,000		61,000
A012	**TOTAL ALLOWANCES**				213,000	179,000	193,000
A012-1	**TOTAL REGULAR ALLOWANCES**				187,000	153,000	167,000
A01202	House Rent Allowance				10,000	5,000	5,000
A01203	Conveyance Allowance				12,000	6,000	6,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				8,000	4,000	4,000
A0121T	Adhoc Relief Allowance 2013				3,000	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				5,000	3,000	3,000
A0122M	Adhoc Relief Allowance 2016				5,000	3,000	3,000
A0122Y	Ad-hoc Relief Allowance 2017				27,000	14,000	28,000
A01270	Others				115,000	115,000	115,000
1	Other				115,000		115,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				26,000	26,000	26,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KQ2065	**ASSISTANT RGISTRAR COOPERATIVE SOCIETIES**					
A01274	Medical Charges			26,000	26,000	26,000
A03	**TOTAL OPERATING EXPENSES**			**775,000**	**509,000**	**858,000**
A032	**TOTAL COMMUNICATIONS**			**39,000**	**39,000**	**41,000**
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	**TOTAL UTILITIES**			**365,000**	**99,000**	**402,000**
A03302	Water			99,000	99,000	109,000
A03303	Electricity			266,000		293,000
A034	**TOTAL OCCUPANCY COSTS**			**220,000**	**220,000**	**242,000**
A03402	Rent for Office Building			220,000	220,000	242,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**77,000**	**77,000**	**95,000**
A03805	Travelling Allowance			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			61,000	61,000	79,000
A039	**TOTAL GENERAL**			**74,000**	**74,000**	**78,000**
A03901	Stationery			13,000	13,000	14,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			13,000	13,000	14,000
A03970	Others			28,000	28,000	29,000
1	Others			28,000		29,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**26,000**	**26,000**	**28,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KQ2065	**ASSISTANT RGISTRAR COOPERATIVE SOCIETIES**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**13,000**	**13,000**	**14,000**
A13101	Machinery and Equipment			13,000	13,000	14,000
A132	**TOTAL FURNITURE AND FIXTURE**			**13,000**	**13,000**	**14,000**
A13201	Furniture and Fixture			13,000	13,000	14,000
	ASSISTANT RGISTRAR COOPERATIVE SOCIETIES			**2,159,000**	**1,287,000**	**2,224,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
LN0470	**DEPUTY REGISTRAR COOPERATIVE SOCIETIES**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,576,000**	**4,076,000**	**5,561,000**
A011	**TOTAL PAY**		**9**	**10**	**1,739,000**	**1,910,000**	**2,467,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**4**	**1,144,000**	**1,148,000**	**1,854,000**
A01101	Total Basic Pay Of Officer		3	4	1,144,000	1,148,000	1,854,000
J008	JOINT REGISTRAR	(BPS-19)		1			710,000
D207	DEPUTY REGISTRAR	(BPS-18)	1	1	448,000		448,000
S236	SUPERINTENDENT	(BPS-17)	1	1	368,000		368,000
A119	ASSISTANT	(BPS-16)	1	1	328,000	1,148,000	328,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**595,000**	**762,000**	**613,000**
A01151	Total Basic Pay Other Staff		6	6	595,000	744,000	595,000
S053	SENIOR CLERK	(BPS-14)	1	1	128,000	744,000	128,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	176,000		176,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	65,000		65,000
D161	DRIVER	(BPS-04)	1	1	96,000		96,000
C089	CHOWKIDAR	(BPS-01)	1	1	65,000		65,000
N003	NAIB QASID	(BPS-01)	1	1	65,000		65,000
A01152	Personal pay					18,000	18,000
A012	**TOTAL ALLOWANCES**				**1,837,000**	**2,166,000**	**3,094,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,811,000**	**2,140,000**	**3,068,000**
A01202	House Rent Allowance				274,000	236,000	395,000
A01203	Conveyance Allowance				203,000	176,000	236,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				2,000	6,000	6,000
A01217	Medical Allowance				85,000	96,000	140,000
A0121N	Personal Allowance					3,000	3,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
LN0470	**DEPUTY REGISTRAR COOPERATIVE SOCIETIES**					
A0121T	Adhoc Relief Allowance 2013			19,000	18,000	30,000
A0122C	Adhoc Relief Allowance - 2015			25,000	23,000	23,000
A0122M	Adhoc Relief Allowance 2016			141,000	129,000	188,000
A0122Y	Ad-hoc Relief Allowance 2017			310,000	294,000	432,000
A0123G	Ad-hoc Relief Allowance-2018			199,000	189,000	280,000
A0123P	Ad-hoc Relief A 2019			238,000	284,000	404,000
A0123X	Adhoc Relief Allowance-2020			138,000	132,000	216,000
A0124F	Adhoc Relief Allowance-2021				378,000	539,000
A01251	Mess Allowance			1,000	1,000	1,000
A01270	Others			174,000	174,000	174,000
1	Other			174,000		174,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**26,000**	**26,000**	**26,000**
A01274	Medical Charges			26,000	26,000	26,000
A03	**TOTAL OPERATING EXPENSES**			**775,000**	**509,000**	**885,000**
A032	**TOTAL COMMUNICATIONS**			**39,000**	**39,000**	**41,000**
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	**TOTAL UTILITIES**			**365,000**	**99,000**	**402,000**
A03302	Water			99,000	99,000	109,000
A03303	Electricity			266,000		293,000
A034	**TOTAL OCCUPANCY COSTS**			**220,000**	**220,000**	**242,000**
A03402	Rent for Office Building			220,000	220,000	242,000
A036	**TOTAL MOTOR VEHICLES**					**27,000**
A03603	Registration					27,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**77,000**	**77,000**	**95,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
MP0461	**DEPUTY REGISTRAR COOPERATIVE SOCIETIES**					
1	Other			127,000		127,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**26,000**	**26,000**	**26,000**
A01274	Medical Charges			26,000	26,000	26,000
A03	**TOTAL OPERATING EXPENSES**			**775,000**	**509,000**	**858,000**
A032	**TOTAL COMMUNICATIONS**			**39,000**	**39,000**	**41,000**
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	**TOTAL UTILITIES**			**365,000**	**99,000**	**402,000**
A03302	Water			99,000	99,000	109,000
A03303	Electricity			266,000		293,000
A034	**TOTAL OCCUPANCY COSTS**			**220,000**	**220,000**	**242,000**
A03402	Rent for Office Building			220,000	220,000	242,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**77,000**	**77,000**	**95,000**
A03805	Travelling Allowance			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			61,000	61,000	79,000
A039	**TOTAL GENERAL**			**74,000**	**74,000**	**78,000**
A03901	Stationery			13,000	13,000	14,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			13,000	13,000	14,000
A03970	Others			28,000	28,000	29,000
1	Others			28,000		29,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
MP0461	**DEPUTY REGISTRAR COOPERATIVE SOCIETIES**					
A09	**TOTAL PHYSICAL ASSETS**			**427,000**	**427,000**	
A092	**TOTAL COMPUTER EQUIPMENT**			**178,000**	**178,000**	
A09201	Hardware			178,000	178,000	
024	One Computer with all accessories			133,000		
1	Hardware				178,000	
16	One Laser Printer			45,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**99,000**	**99,000**	
A09601	Plant and Machinery			99,000	99,000	
1	Purchase of Plant and Machinery				99,000	
123	Two Pedestal Fans			10,000		
441	One Air Conditioner(1.5 Ton)			89,000		
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**150,000**	**150,000**	
A09701	Furniture and Fixtures			150,000	150,000	
001	Furniture and Fixtures				150,000	
01	FURNITURE AND FIXTURE			150,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**26,000**	**26,000**	**28,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**13,000**	**13,000**	**14,000**
A13101	Machinery and Equipment			13,000	13,000	14,000
A132	**TOTAL FURNITURE AND FIXTURE**			**13,000**	**13,000**	**14,000**
A13201	Furniture and Fixture			13,000	13,000	14,000
DEPUTY REGISTRAR COOPERATIVE SOCIETIES				**4,258,000**	**3,384,000**	**3,725,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
SB0431	**DEPUTY REGISTRAR COOPERATIVE SOCIETIES**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,880,000**	**3,337,000**	**3,241,000**
A011	**TOTAL PAY**		**7**	**7**	**1,415,000**	**1,621,000**	**1,415,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,064,000**	**1,195,000**	**1,064,000**
A01101	Total Basic Pay Of Officer		3	3	1,064,000	1,195,000	1,064,000
D207	DEPUTY REGISTRAR	(BPS-18)	1	1	418,000		418,000
S236	SUPERINTENDENT	(BPS-17)	1	1	341,000		341,000
A119	ASSISTANT	(BPS-16)	1	1	305,000	1,195,000	305,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**351,000**	**426,000**	**351,000**
A01151	Total Basic Pay Other Staff		4	4	351,000	426,000	351,000
S053	SENIOR CLERK	(BPS-14)	1	1	127,000	426,000	127,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	96,000		96,000
C089	CHOWKIDAR	(BPS-01)	1	1	64,000		64,000
N003	NAIB QASID	(BPS-01)	1	1	64,000		64,000
A012	**TOTAL ALLOWANCES**				**1,465,000**	**1,716,000**	**1,826,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,439,000**	**1,690,000**	**1,800,000**
A01202	House Rent Allowance				156,000	136,000	136,000
A01203	Conveyance Allowance				161,000	141,000	141,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				69,000	61,000	61,000
A0121T	Adhoc Relief Allowance 2013				10,000	9,000	9,000
A0121Z	Adhoc Relief Allowance - 2014				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				22,000	20,000	20,000
A0122M	Adhoc Relief Allowance 2016				119,000	104,000	104,000
A0122Y	Ad-hoc Relief Allowance 2017				266,000	243,000	279,000
A0123G	Ad-hoc Relief Allowance-2018				177,000	162,000	186,000
A0123P	Ad-hoc Relief A 2019				194,000	243,000	255,000
A0123X	Adhoc Relief Allowance-2020				118,000	102,000	124,000
A01244	Adhoc Relief				2,000	1,000	1,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
SB0431	**DEPUTY REGISTRAR COOPERATIVE SOCIETIES**					
A0124F	Adhoc Relief Allowance-2021				324,000	340,000
A01270	Others			142,000	142,000	142,000
1	Other			142,000		142,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**26,000**	**26,000**	**26,000**
A01274	Medical Charges			26,000	26,000	26,000
A03	**TOTAL OPERATING EXPENSES**			**775,000**	**509,000**	**858,000**
A032	**TOTAL COMMUNICATIONS**			**39,000**	**39,000**	**41,000**
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	**TOTAL UTILITIES**			**365,000**	**99,000**	**402,000**
A03302	Water			99,000	99,000	109,000
A03303	Electricity			266,000		293,000
A034	**TOTAL OCCUPANCY COSTS**			**220,000**	**220,000**	**242,000**
A03402	Rent for Office Building			220,000	220,000	242,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**77,000**	**77,000**	**95,000**
A03805	Travelling Allowance			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			61,000	61,000	79,000
A039	**TOTAL GENERAL**			**74,000**	**74,000**	**78,000**
A03901	Stationery			13,000	13,000	14,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			13,000	13,000	14,000
A03970	Others			28,000	28,000	29,000
1	Others			28,000		29,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
SB0431	**DEPUTY REGISTRAR COOPERATIVE SOCIETIES**					
A09	**TOTAL PHYSICAL ASSETS**			**297,000**	**297,000**	
A092	**TOTAL COMPUTER EQUIPMENT**			**178,000**	**178,000**	
A09201	Hardware			178,000	178,000	
024	One Computer with all accessories			133,000		
1	Hardware				178,000	
16	One Laser Printer			45,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**119,000**	**119,000**	
A09601	Plant and Machinery			119,000	119,000	
075	One Water Dispenser			30,000		
1	Purchase of Plant and Machinery				119,000	
1AC	One Split Air Condition (Inverter) 1.5 ton			89,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**26,000**	**26,000**	**28,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**13,000**	**13,000**	**14,000**
A13101	Machinery and Equipment			13,000	13,000	14,000
A132	**TOTAL FURNITURE AND FIXTURE**			**13,000**	**13,000**	**14,000**
A13201	Furniture and Fixture			13,000	13,000	14,000
DEPUTY REGISTRAR COOPERATIVE SOCIETIES				**3,978,000**	**4,169,000**	**4,127,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
SL0048	**ASSISTANT RGISTRAR COOPERATIVE SOCIETIES**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,876,000**	**1,599,000**	**1,926,000**
A011	**TOTAL PAY**		**4**	**4**	**1,162,000**	**891,000**	**1,162,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**811,000**	**406,000**	**811,000**
A01101	Total Basic Pay Of Officer		1	1	811,000	406,000	811,000
A277	ASSISTANT REGISTRAR	(BPS-17)	1	1	811,000		811,000
A119	ASSISTANT	(BPS-16)				406,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**351,000**	**485,000**	**351,000**
A01151	Total Basic Pay Other Staff		3	3	351,000	485,000	351,000
S053	SENIOR CLERK	(BPS-14)				485,000	
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	223,000		223,000
C089	CHOWKIDAR	(BPS-01)	1	1	64,000		64,000
N003	NAIB QASID	(BPS-01)	1	1	64,000		64,000
A012	**TOTAL ALLOWANCES**				**714,000**	**708,000**	**764,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**688,000**	**682,000**	**738,000**
A01202	House Rent Allowance				83,000	50,000	50,000
A01203	Conveyance Allowance				84,000	70,000	70,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				6,000	5,000	5,000
A01217	Medical Allowance				54,000	45,000	45,000
A0121T	Adhoc Relief Allowance 2013				12,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015				8,000	7,000	7,000
A0122M	Adhoc Relief Allowance 2016				41,000	35,000	35,000
A0122Y	Ad-hoc Relief Allowance 2017				84,000	73,000	88,000
A0123G	Ad-hoc Relief Allowance-2018				56,000	49,000	59,000
A0123P	Ad-hoc Relief A 2019				84,000	73,000	88,000
A0123X	Adhoc Relief Allowance-2020				57,000	49,000	60,000
A01244	Adhoc Relief				1,000	1,000	1,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
SL0048	**ASSISTANT RGISTRAR COOPERATIVE SOCIETIES**					
A0124F	Adhoc Relief Allowance-2021				97,000	102,000
A01270	Others			116,000	116,000	116,000
1	Other			116,000		116,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**26,000**	**26,000**	**26,000**
A01274	Medical Charges			26,000	26,000	26,000
A03	**TOTAL OPERATING EXPENSES**			**775,000**	**509,000**	**858,000**
A032	**TOTAL COMMUNICATIONS**			**39,000**	**39,000**	**41,000**
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	**TOTAL UTILITIES**			**365,000**	**99,000**	**402,000**
A03302	Water			99,000	99,000	109,000
A03303	Electricity			266,000		293,000
A034	**TOTAL OCCUPANCY COSTS**			**220,000**	**220,000**	**242,000**
A03402	Rent for Office Building			220,000	220,000	242,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**77,000**	**77,000**	**95,000**
A03805	Travelling Allowance			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			61,000	61,000	79,000
A039	**TOTAL GENERAL**			**74,000**	**74,000**	**78,000**
A03901	Stationery			13,000	13,000	14,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			13,000	13,000	14,000
A03970	Others			28,000	28,000	29,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
SL0048	**ASSISTANT RGISTRAR COOPERATIVE SOCIETIES**					
1	Others			28,000		29,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**26,000**	**26,000**	**28,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**13,000**	**13,000**	**14,000**
A13101	Machinery and Equipment			13,000	13,000	14,000
A132	**TOTAL FURNITURE AND FIXTURE**			**13,000**	**13,000**	**14,000**
A13201	Furniture and Fixture			13,000	13,000	14,000
ASSISTANT RGISTRAR COOPERATIVE SOCIETIES				**2,677,000**	**2,134,000**	**2,812,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
SY0475	**DEPUTY REGISTRAR COOPERATIVE SOCIETIES**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,857,000**	**2,848,000**	**4,843,000**
A011	**TOTAL PAY**		**10**	**10**	**2,812,000**	**1,267,000**	**2,836,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,067,000**	**437,000**	**2,067,000**
A01101	Total Basic Pay Of Officer		3	3	2,067,000	437,000	2,067,000
D207	DEPUTY REGISTRAR	(BPS-18)	1	1	1,551,000		1,551,000
S236	SUPERINTENDENT	(BPS-17)	1	1	273,000		273,000
A119	ASSISTANT	(BPS-16)	1	1	243,000	437,000	243,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**745,000**	**830,000**	**769,000**
A01151	Total Basic Pay Other Staff		7	7	739,000	800,000	739,000
S053	SENIOR CLERK	(BPS-14)	1	1	122,000	800,000	122,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	168,000		168,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	122,000		122,000
D161	DRIVER	(BPS-04)	1	1	90,000		90,000
C089	CHOWKIDAR	(BPS-01)	1	1	61,000		61,000
N003	NAIB QASID	(BPS-01)	2	2	176,000		176,000
A01152	Personal pay				6,000	30,000	30,000
A012	**TOTAL ALLOWANCES**				**2,045,000**	**1,581,000**	**2,007,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,019,000**	**1,555,000**	**1,981,000**
A01202	House Rent Allowance				267,000	141,000	141,000
A01203	Conveyance Allowance				188,000	115,000	115,000
A01207	Washing Allowance				2,000	3,000	3,000
A0120D	Integrated Allowance				1,000	3,000	3,000
A01217	Medical Allowance				111,000	67,000	67,000
A0121T	Adhoc Relief Allowance 2013				9,000	17,000	17,000
A0122C	Adhoc Relief Allowance - 2015				31,000	16,000	16,000
A0122M	Adhoc Relief Allowance 2016				160,000	81,000	81,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
SY0475	**DEPUTY REGISTRAR COOPERATIVE SOCIETIES**					
A0122Y	Ad-hoc Relief Allowance 2017			350,000	187,000	368,000
A0123G	Ad-hoc Relief Allowance-2018			262,000	125,000	275,000
A0123P	Ad-hoc Relief A 2019			218,000	187,000	229,000
A0123X	Adhoc Relief Allowance-2020			138,000	103,000	145,000
A0124F	Adhoc Relief Allowance-2021				228,000	239,000
A01251	Mess Allowance			1,000	1,000	1,000
A01270	Others			281,000	281,000	281,000
1	Other			281,000		281,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**26,000**	**26,000**	**26,000**
A01274	Medical Charges			26,000	26,000	26,000
A03	**TOTAL OPERATING EXPENSES**			**775,000**	**509,000**	**858,000**
A032	**TOTAL COMMUNICATIONS**			**39,000**	**39,000**	**41,000**
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	**TOTAL UTILITIES**			**365,000**	**99,000**	**402,000**
A03302	Water			99,000	99,000	109,000
A03303	Electricity			266,000		293,000
A034	**TOTAL OCCUPANCY COSTS**			**220,000**	**220,000**	**242,000**
A03402	Rent for Office Building			220,000	220,000	242,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**77,000**	**77,000**	**95,000**
A03805	Travelling Allowance			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			61,000	61,000	79,000
A039	**TOTAL GENERAL**			**74,000**	**74,000**	**78,000**
A03901	Stationery			13,000	13,000	14,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
BI0052	**CO-OPERATIVE BADIN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,868,000**	**8,097,000**	**10,380,000**
A011	**TOTAL PAY**		**25**	**25**	**5,256,000**	**3,539,000**	**5,254,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**343,000**	**172,000**	**343,000**
A01101	Total Basic Pay Of Officer		1	1	343,000	172,000	343,000
D259	DISTRICT OFFICER	(BPS-17)	1	1	343,000		343,000
A119	ASSISTANT	(BPS-16)				172,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**4,913,000**	**3,367,000**	**4,911,000**
A01151	Total Basic Pay Other Staff		24	24	4,908,000	3,364,000	4,908,000
S053	SENIOR CLERK	(BPS-14)				3,364,000	
I022	INSPECTOR	(BPS-11)	3	3	2,303,000		2,303,000
J053	JUNIOR CLERK	(BPS-11)	3	3	638,000		638,000
S224	SUB INSPECTOR	(BPS-09)	6	6	691,000		691,000
K011	KOTAR	(BPS-02)	6	6	638,000		638,000
N003	NAIB QASID	(BPS-02)	6	6	638,000		638,000
A01152	Personal pay				5,000	3,000	3,000
A012	**TOTAL ALLOWANCES**				**4,612,000**	**4,558,000**	**5,126,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,327,000**	**4,273,000**	**4,841,000**
A01202	House Rent Allowance				408,000	334,000	334,000
A01203	Conveyance Allowance				585,000	476,000	476,000
A0120D	Integrated Allowance				4,000	8,000	8,000
A0120Q	Fixed Daily Allowance				2,000	1,000	1,000
A01217	Medical Allowance				301,000	243,000	243,000
A0121T	Adhoc Relief Allowance 2013				76,000	62,000	62,000
A0122C	Adhoc Relief Allowance - 2015				51,000	42,000	42,000
A0122M	Adhoc Relief Allowance 2016				265,000	216,000	216,000
A0122Y	Ad-hoc Relief Allowance 2017				588,000	505,000	617,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
BI0052	**CO-OPERATIVE BADIN**					
A01233	Unattractive Area Allowance				11,000	11,000
A0123G	Ad-hoc Relief Allowance-2018			392,000	336,000	412,000
A0123P	Ad-hoc Relief A 2019			718,000	505,000	754,000
A0123X	Adhoc Relief Allowance-2020			412,000	336,000	433,000
A0124F	Adhoc Relief Allowance-2021				673,000	707,000
A01270	Others			525,000	525,000	525,000
1	Other			525,000		525,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**285,000**	**285,000**	**285,000**
A01274	Medical Charges			285,000	285,000	285,000
A03	**TOTAL OPERATING EXPENSES**			**1,400,000**	**830,000**	**1,411,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**60,000**	**63,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			53,000	53,000	56,000
A033	**TOTAL UTILITIES**			**163,000**	**63,000**	**69,000**
A03305	POL for Generator			163,000	63,000	69,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**504,000**	**384,000**	**579,000**
A03805	Travelling Allowance			255,000	255,000	255,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			249,000	129,000	324,000
A039	**TOTAL GENERAL**			**673,000**	**323,000**	**700,000**
A03901	Stationery			163,000	63,000	171,000
A03902	Printing and Publication			147,000	47,000	147,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			34,000	34,000	36,000
A03970	Others			311,000	161,000	327,000
1	Others			311,000		327,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
BI0052	**CO-OPERATIVE BADIN**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**256,000**	**256,000**	**269,000**
A130	**TOTAL TRANSPORT**			**170,000**	**170,000**	**179,000**
A13001	Transport			170,000	170,000	179,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**38,000**	**38,000**	**40,000**
A13101	Machinery and Equipment			38,000	38,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**48,000**	**48,000**	**50,000**
A13201	Furniture and Fixture			48,000	48,000	50,000
CO-OPERATIVE BADIN				**11,524,000**	**9,183,000**	**12,060,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
DD0053	**CO-OPERATIVE DADU**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**18,804,000**	**14,936,000**	**20,024,000**
A011	**TOTAL PAY**		**33**	**33**	**10,884,000**	**7,036,000**	**10,899,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,074,000**	**538,000**	**1,064,000**
A01101	Total Basic Pay Of Officer		1	1	1,053,000	527,000	1,053,000
A385	ASSISTANT DISTRICT OFFICER	(BPS-17)	1	1	1,053,000		1,053,000
A119	ASSISTANT	(BPS-16)				527,000	
A01102	Personal pay				21,000	11,000	11,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**32**	**32**	**9,810,000**	**6,498,000**	**9,835,000**
A01151	Total Basic Pay Other Staff		32	32	9,625,000	6,288,000	9,625,000
S053	SENIOR CLERK	(BPS-14)	5	5	1,009,000	6,288,000	1,009,000
I022	INSPECTOR	(BPS-11)	2	2	3,566,000		3,566,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	3	3	1,009,000		1,009,000
S018	SECRETARY	(BPS-11)	4	4	1,009,000		1,009,000
S224	SUB INSPECTOR	(BPS-09)	6	6	1,009,000		1,009,000
K011	KOTAR	(BPS-02)	4	4	1,011,000		1,011,000
N003	NAIB QASID	(BPS-02)	8	8	1,012,000		1,012,000
A01152	Personal pay				185,000	210,000	210,000
A012	**TOTAL ALLOWANCES**				**7,920,000**	**7,900,000**	**9,125,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,920,000**	**7,896,000**	**9,121,000**
A01202	House Rent Allowance				548,000	491,000	491,000
A01203	Conveyance Allowance				771,000	664,000	664,000
A01207	Washing Allowance				13,000	11,000	11,000
A0120Q	Fixed Daily Allowance				2,000	2,000	2,000
A01217	Medical Allowance				423,000	377,000	377,000
A0121T	Adhoc Relief Allowance 2013				147,000	136,000	136,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
DD0053	**CO-OPERATIVE DADU**					
A0122C	Adhoc Relief Allowance - 2015			105,000	89,000	89,000
A0122M	Adhoc Relief Allowance 2016			525,000	457,000	457,000
A0122N	Special Conveyance Allowance to Disbaled Employees			21,000	11,000	11,000
A0122Y	Ad-hoc Relief Allowance 2017			1,081,000	972,000	1,135,000
A01238	Charge Allowance			107,000	54,000	54,000
A0123G	Ad-hoc Relief Allowance-2018			721,000	648,000	757,000
A0123P	Ad-hoc Relief A 2019			1,631,000	972,000	1,713,000
A0123X	Adhoc Relief Allowance-2020			757,000	648,000	795,000
A0124F	Adhoc Relief Allowance-2021				1,296,000	1,361,000
A01270	Others			1,068,000	1,068,000	1,068,000
1	Other			1,068,000		1,068,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**4,000**	**4,000**
A01299	Others				4,000	4,000
A03	**TOTAL OPERATING EXPENSES**			**336,000**	**242,000**	**357,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**45,000**	**47,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			38,000	38,000	40,000
A033	**TOTAL UTILITIES**			**94,000**		**103,000**
A03303	Electricity			94,000		103,000
A034	**TOTAL OCCUPANCY COSTS**			**70,000**	**70,000**	**77,000**
A03402	Rent for Office Building			70,000	70,000	77,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**49,000**	**49,000**	**49,000**
A03805	Travelling Allowance			49,000	49,000	49,000
A039	**TOTAL GENERAL**			**78,000**	**78,000**	**81,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
DD0053	**CO-OPERATIVE DADU**					
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			13,000	13,000	13,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03970	Others			22,000	22,000	23,000
1	Others			22,000		23,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				1,500,000	
A052	**TOTAL GRANTS-DOMESTIC**				1,500,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			44,000	44,000	46,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			23,000	23,000	24,000
A13101	Machinery and Equipment			23,000	23,000	24,000
A132	**TOTAL FURNITURE AND FIXTURE**			21,000	21,000	22,000
A13201	Furniture and Fixture			21,000	21,000	22,000
CO-OPERATIVE DADU				**19,184,000**	**16,722,000**	**20,427,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
GO0047	**CO-OPERATIVE GHOTKI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,335,000**	**6,273,000**	**9,708,000**
A011	**TOTAL PAY**		**13**	**13**	**6,450,000**	**3,489,000**	**6,451,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**3,044,000**	**1,522,000**	**3,044,000**
A01101	Total Basic Pay Of Officer		2	2	3,044,000	1,522,000	3,044,000
D259	DISTRICT OFFICER	(BPS-17)	1	1	780,000		780,000
A119	ASSISTANT	(BPS-16)	1	1	2,264,000	1,522,000	2,264,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**3,406,000**	**1,967,000**	**3,407,000**
A01151	Total Basic Pay Other Staff		11	11	3,384,000	1,944,000	3,384,000
S053	SENIOR CLERK	(BPS-14)				1,944,000	
I022	INSPECTOR	(BPS-11)	3	3	1,267,000		1,267,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	703,000		703,000
S224	SUB INSPECTOR	(BPS-09)	6	6	711,000		711,000
N003	NAIB QASID	(BPS-02)	1	1	703,000		703,000
A01152	Personal pay				22,000	23,000	23,000
A012	**TOTAL ALLOWANCES**				**2,885,000**	**2,784,000**	**3,257,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,857,000**	**2,752,000**	**3,225,000**
A01202	House Rent Allowance				191,000	168,000	168,000
A01203	Conveyance Allowance				290,000	254,000	254,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				6,000	8,000	8,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				126,000	108,000	108,000
A0121T	Adhoc Relief Allowance 2013				31,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015				28,000	24,000	24,000
A0122M	Adhoc Relief Allowance 2016				146,000	128,000	128,000
A0122Y	Ad-hoc Relief Allowance 2017				323,000	295,000	339,000
A01239	Special Allowance				25,000	13,000	13,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
GO0047	**CO-OPERATIVE GHOTKI**					
A0123G	Ad-hoc Relief Allowance-2018			215,000	197,000	226,000
A0123P	Ad-hoc Relief A 2019			605,000	295,000	635,000
A0123X	Adhoc Relief Allowance-2020			226,000	197,000	237,000
A0124F	Adhoc Relief Allowance-2021				393,000	413,000
A01270	Others			643,000	643,000	643,000
1	Other			643,000		643,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**28,000**	**32,000**	**32,000**
A01274	Medical Charges			28,000	28,000	28,000
A01299	Others				4,000	4,000
A03	**TOTAL OPERATING EXPENSES**			**389,000**	**338,000**	**407,000**
A032	**TOTAL COMMUNICATIONS**			**44,000**	**44,000**	**47,000**
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A033	**TOTAL UTILITIES**			**51,000**		**56,000**
A03303	Electricity			51,000		56,000
A034	**TOTAL OCCUPANCY COSTS**			**40,000**	**40,000**	**44,000**
A03402	Rent for Office Building			40,000	40,000	44,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**83,000**	**83,000**	**83,000**
A03805	Travelling Allowance			53,000	53,000	53,000
A03808	Conveyance Charges			30,000	30,000	30,000
A039	**TOTAL GENERAL**			**171,000**	**171,000**	**177,000**
A03901	Stationery			66,000	66,000	69,000
A03902	Printing and Publication			43,000	43,000	43,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
GO0047	**CO-OPERATIVE GHOTKI**					
A03970	Others			37,000	37,000	39,000
1	Others			37,000		39,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**105,000**	**105,000**	**111,000**
A130	**TOTAL TRANSPORT**			**34,000**	**34,000**	**36,000**
A13001	Transport			34,000	34,000	36,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**34,000**	**34,000**	**36,000**
A13101	Machinery and Equipment			34,000	34,000	36,000
A132	**TOTAL FURNITURE AND FIXTURE**			**19,000**	**19,000**	**20,000**
A13201	Furniture and Fixture			19,000	19,000	20,000
A137	**TOTAL COMPUTER EQUIPMENT**			**18,000**	**18,000**	**19,000**
A13701	Hardware			18,000	18,000	19,000
CO-OPERATIVE GHOTKI				**9,829,000**	**6,716,000**	**10,226,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
HB0150	**CO-OPERATIVE HYDERABAD**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**16,212,000**	**13,855,000**	**16,858,000**
A011	**TOTAL PAY**			**8,724,000**	**6,412,000**	**8,740,000**
A011-1	**TOTAL PAY OF OFFICERS**			**616,000**	**308,000**	**616,000**
A01101	Total Basic Pay Of Officer			616,000	308,000	616,000
A119	ASSISTANT (BPS-16)			616,000	308,000	616,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**8,108,000**	**6,104,000**	**8,124,000**
A01151	Total Basic Pay Other Staff			8,070,000	6,050,000	8,070,000
S053	SENIOR CLERK (BPS-14)			8,070,000	6,050,000	8,070,000
A01152	Personal pay			38,000	54,000	54,000
A012	**TOTAL ALLOWANCES**			**7,488,000**	**7,443,000**	**8,118,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,488,000**	**7,382,000**	**8,057,000**
A01202	House Rent Allowance			807,000	611,000	611,000
A01203	Conveyance Allowance			846,000	695,000	695,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			84,000	65,000	65,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A0120X	Ad - hoc Allowance - 2010			1,000	1,000	1,000
A01217	Medical Allowance			412,000	337,000	337,000
A0121T	Adhoc Relief Allowance 2013			112,000	96,000	96,000
A0121Z	Adhoc Relief Allowance - 2014			1,000	1,000	1,000
A01226	Computer Allowance			291,000	16,000	16,000
A0122C	Adhoc Relief Allowance - 2015			95,000	79,000	79,000
A0122M	Adhoc Relief Allowance 2016			480,000	393,000	393,000
A0122Y	Ad-hoc Relief Allowance 2017			1,044,000	915,000	1,096,000
A01239	Special Allowance			18,000	9,000	9,000
A0123G	Ad-hoc Relief Allowance-2018			697,000	608,000	732,000
A0123P	Ad-hoc Relief A 2019			1,031,000	897,000	1,083,000
A0123X	Adhoc Relief Allowance-2020			687,000	596,000	721,000
A01242	Consolidation Travelling Allowance			1,000	1,000	1,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
HB0150	**CO-OPERATIVE HYDERABAD**					
A01243	Special Travelling Allowance			8,000	4,000	4,000
A0124F	Adhoc Relief Allowance-2021				1,185,000	1,244,000
A01260	Ration Allowance			1,000	1,000	1,000
A01270	Others			869,000	869,000	869,000
1	Other			869,000		869,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**61,000**	**61,000**
A01274	Medical Charges				61,000	61,000
A03	**TOTAL OPERATING EXPENSES**			**290,000**	**224,000**	**304,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**50,000**	**52,000**
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			44,000	44,000	46,000
A033	**TOTAL UTILITIES**			**66,000**		**73,000**
A03303	Electricity			66,000		73,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**49,000**	**49,000**	**49,000**
A03805	Travelling Allowance			41,000	41,000	41,000
A03808	Conveyance Charges			8,000	8,000	8,000
A039	**TOTAL GENERAL**			**125,000**	**125,000**	**130,000**
A03901	Stationery			29,000	29,000	30,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			18,000	18,000	19,000
A03970	Others			44,000	44,000	46,000
1	Others			44,000		46,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**35,000**	**35,000**	**37,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
HB0150 CO-OPERATIVE HYDERABAD					
A131 TOTAL MACHINERY AND EQUIPMENT			**18,000**	**18,000**	**19,000**
A13101 Machinery and Equipment			18,000	18,000	19,000
A132 TOTAL FURNITURE AND FIXTURE			**17,000**	**17,000**	**18,000**
A13201 Furniture and Fixture			17,000	17,000	18,000
CO-OPERATIVE HYDERABAD			**16,537,000**	**14,114,000**	**17,199,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
JK0047	**CO-OPERATIVE JACOBABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,213,000**	**10,506,000**	**14,020,000**
A011	**TOTAL PAY**		**29**	**29**	**8,314,000**	**5,251,000**	**8,323,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,382,000**	**1,191,000**	**2,382,000**
A01101	Total Basic Pay Of Officer		5	5	2,382,000	1,191,000	2,382,000
D259	DISTRICT OFFICER	(BPS-17)	1	1	373,000		373,000
A119	ASSISTANT	(BPS-16)	4	4	2,009,000	1,191,000	2,009,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**5,932,000**	**4,060,000**	**5,941,000**
A01151	Total Basic Pay Other Staff		24	24	5,910,000	4,029,000	5,910,000
S053	SENIOR CLERK	(BPS-14)	1	1	983,000	4,029,000	983,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	3	3	979,000		979,000
S224	SUB INSPECTOR	(BPS-09)	9	9	994,000		994,000
C089	CHOWKIDAR	(BPS-02)	1	1	988,000		988,000
K011	KOTAR	(BPS-02)	8	8	983,000		983,000
N003	NAIB QASID	(BPS-02)	2	2	983,000		983,000
A01152	Personal pay				22,000	31,000	31,000
A012	**TOTAL ALLOWANCES**				**4,899,000**	**5,255,000**	**5,697,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,885,000**	**5,241,000**	**5,683,000**
A01202	House Rent Allowance				413,000	371,000	371,000
A01203	Conveyance Allowance				574,000	504,000	504,000
A01207	Washing Allowance					1,000	1,000
A0120D	Integrated Allowance				4,000	8,000	8,000
A01217	Medical Allowance				311,000	272,000	272,000
A0121T	Adhoc Relief Allowance 2013				88,000	91,000	91,000
A0122C	Adhoc Relief Allowance - 2015				56,000	52,000	52,000
A0122M	Adhoc Relief Allowance 2016				293,000	270,000	270,000
A0122Y	Ad-hoc Relief Allowance 2017				640,000	609,000	672,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
JK0047	**CO-OPERATIVE JACOBABAD**					
A01233	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			426,000	406,000	447,000
A0123P	Ad-hoc Relief A 2019			803,000	609,000	843,000
A0123X	Adhoc Relief Allowance-2020			447,000	406,000	469,000
A0124F	Adhoc Relief Allowance-2021				812,000	853,000
A01270	Others			829,000	829,000	829,000
1	Other			829,000		829,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**14,000**	**14,000**	**14,000**
A01274	Medical Charges			14,000	14,000	14,000
A03	**TOTAL OPERATING EXPENSES**			**72,000**	**72,000**	**74,000**
A032	**TOTAL COMMUNICATIONS**			**13,000**	**13,000**	**13,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			8,000	8,000	8,000
A033	**TOTAL UTILITIES**			**6,000**	**6,000**	**7,000**
A03302	Water			6,000	6,000	7,000
A034	**TOTAL OCCUPANCY COSTS**			**4,000**	**4,000**	**4,000**
A03407	Rates and Taxes			4,000	4,000	4,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**14,000**	**14,000**	**14,000**
A03805	Travelling Allowance			14,000	14,000	14,000
A039	**TOTAL GENERAL**			**35,000**	**35,000**	**36,000**
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03970	Others			13,000	13,000	14,000
1	Others			13,000		14,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
JK0047	**CO-OPERATIVE JACOBABAD**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				1,200,000	
A052	**TOTAL GRANTS-DOMESTIC**				1,200,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			9,000	9,000	9,000
A132	**TOTAL FURNITURE AND FIXTURE**			9,000	9,000	9,000
A13201	Furniture and Fixture			9,000	9,000	9,000
CO-OPERATIVE JACOBABAD				**13,294,000**	**11,787,000**	**14,103,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
JO0044	**CO-OPERATIVE JAMSHORO**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,727,000**	**12,718,200**	**14,219,000**
A011	**TOTAL PAY**		**25**	**25**	**6,405,000**	**5,415,000**	**6,406,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**487,000**	**102,000**	**487,000**
A01101	Total Basic Pay Of Officer		1	1	487,000	102,000	487,000
D259	DISTRICT OFFICER	(BPS-17)	1	1	487,000		487,000
A119	ASSISTANT	(BPS-16)				102,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**5,918,000**	**5,313,000**	**5,919,000**
A01151	Total Basic Pay Other Staff		24	24	5,900,000	5,294,000	5,900,000
S053	SENIOR CLERK	(BPS-14)				5,294,000	
I022	INSPECTOR	(BPS-11)	3	3	2,323,000		2,323,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	3	3	628,000		628,000
S224	SUB INSPECTOR	(BPS-09)	8	8	627,000		627,000
C089	CHOWKIDAR	(BPS-02)	1	1	1,076,000		1,076,000
K011	KOTAR	(BPS-02)	6	6	623,000		623,000
N003	NAIB QASID	(BPS-02)	3	3	623,000		623,000
A01152	Personal pay				18,000	19,000	19,000
A012	**TOTAL ALLOWANCES**				**6,322,000**	**7,303,200**	**7,813,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,308,000**	**7,282,200**	**7,792,000**
A01202	House Rent Allowance				808,000	1,149,000	1,149,000
A01203	Conveyance Allowance				818,000	719,000	719,000
A01207	Washing Allowance				3,000	1,200	1,000
A0120D	Integrated Allowance				6,000	62,000	62,000
A0120Q	Fixed Daily Allowance				3,000	2,000	2,000
A0120X	Ad - hoc Allowance - 2010				1,000	1,000	1,000
A01217	Medical Allowance				421,000	371,000	371,000
A0121T	Adhoc Relief Allowance 2013				115,000	101,000	101,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
JO0044	**CO-OPERATIVE JAMSHORO**					
A01225	Instruction Allowance			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			79,000	70,000	70,000
A0122M	Adhoc Relief Allowance 2016			405,000	357,000	357,000
A0122N	Special Conveyance Allowance to Disbaled Employees				22,000	22,000
A0122Y	Ad-hoc Relief Allowance 2017			885,000	812,000	929,000
A01233	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			590,000	542,000	620,000
A0123P	Ad-hoc Relief A 2019			918,000	812,000	964,000
A0123X	Adhoc Relief Allowance-2020			614,000	536,000	645,000
A01242	Consolidation Travelling Allowance			1,000	1,000	1,000
A0124F	Adhoc Relief Allowance-2021				1,083,000	1,137,000
A01270	Others			639,000	639,000	639,000
1	Other			639,000		639,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**14,000**	**21,000**	**21,000**
A01274	Medical Charges			14,000	14,000	14,000
A01299	Others				7,000	7,000
A03	**TOTAL OPERATING EXPENSES**			**683,000**	**632,000**	**755,000**
A032	**TOTAL COMMUNICATIONS**			**39,000**	**39,000**	**41,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A033	**TOTAL UTILITIES**			**51,000**		**56,000**
A03303	Electricity			51,000		56,000
A034	**TOTAL OCCUPANCY COSTS**			**229,000**	**229,000**	**251,000**
A03402	Rent for Office Building			220,000	220,000	242,000
A03407	Rates and Taxes			9,000	9,000	9,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**198,000**	**198,000**	**234,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
JO0044	**CO-OPERATIVE JAMSHORO**					
A03805	Travelling Allowance			77,000	77,000	77,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			121,000	121,000	157,000
A039	**TOTAL GENERAL**			**166,000**	**166,000**	**173,000**
A03901	Stationery			29,000	29,000	30,000
A03902	Printing and Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03970	Others			82,000	82,000	86,000
1	Others			82,000		86,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**97,000**	**97,000**	**102,000**
A130	**TOTAL TRANSPORT**			**48,000**	**48,000**	**50,000**
A13001	Transport			48,000	48,000	50,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**19,000**
A13101	Machinery and Equipment			18,000	18,000	19,000
A132	**TOTAL FURNITURE AND FIXTURE**			**17,000**	**17,000**	**18,000**
A13201	Furniture and Fixture			17,000	17,000	18,000
A137	**TOTAL COMPUTER EQUIPMENT**			**14,000**	**14,000**	**15,000**
A13701	Hardware			14,000	14,000	15,000
CO-OPERATIVE JAMSHORO				**13,507,000**	**13,447,200**	**15,076,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
KK0039	**CO-OPERATIVE KASHMORE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,294,000**	**8,574,000**	**10,013,000**
A011	**TOTAL PAY**		**23**	**23**	**5,091,000**	**4,042,000**	**5,092,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**617,000**	**309,000**	**617,000**
A01101	Total Basic Pay Of Officer		1	1	617,000	309,000	617,000
D294	DISTRICT OFFICER (COOPERATIVE)	(BPS-17)	1	1	617,000		617,000
A119	ASSISTANT	(BPS-16)				309,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**4,474,000**	**3,733,000**	**4,475,000**
A01151	Total Basic Pay Other Staff		22	22	4,460,000	3,718,000	4,460,000
S053	SENIOR CLERK	(BPS-14)				3,718,000	
I022	INSPECTOR	(BPS-11)	3	3	397,000		397,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	3	3	397,000		397,000
S224	SUB INSPECTOR	(BPS-09)	8	8	1,063,000		1,063,000
K011	KOTAR	(BPS-06)	6	6	2,341,000		2,341,000
C215	CHOWKIDAR -CUM-NAIB QASID	(BPS-01)	1	1	131,000		131,000
N003	NAIB QASID	(BPS-01)	1	1	131,000		131,000
A01152	Personal pay				14,000	15,000	15,000
A012	**TOTAL ALLOWANCES**				**4,203,000**	**4,532,000**	**4,921,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,203,000**	**4,531,000**	**4,920,000**
A01202	House Rent Allowance				373,000	333,000	333,000
A01203	Conveyance Allowance				503,000	449,000	449,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120Q	Fixed Daily Allowance				2,000	1,000	1,000
A01217	Medical Allowance				287,000	256,000	256,000
A0121T	Adhoc Relief Allowance 2013				81,000	72,000	72,000
A0122C	Adhoc Relief Allowance - 2015				54,000	48,000	48,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KK0039	**CO-OPERATIVE KASHMORE**					
A0122M	Adhoc Relief Allowance 2016			281,000	250,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017			604,000	560,000	634,000
A0123G	Ad-hoc Relief Allowance-2018			403,000	373,000	423,000
A0123P	Ad-hoc Relief A 2019			683,000	560,000	717,000
A0123X	Adhoc Relief Allowance-2020			423,000	373,000	444,000
A0124F	Adhoc Relief Allowance-2021				747,000	784,000
A01270	Others			508,000	508,000	508,000
1	Other			508,000		508,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000**	**1,000**
A01299	Others				1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**191,000**	**191,000**	**198,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**5,000**	**5,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**43,000**	**43,000**	**43,000**
A03805	Travelling Allowance			43,000	43,000	43,000
A039	**TOTAL GENERAL**			**143,000**	**143,000**	**150,000**
A03901	Stationery			38,000	38,000	40,000
A03970	Others			105,000	105,000	110,000
1	Others			105,000		110,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**35,000**	**35,000**	**37,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**19,000**
A13101	Machinery and Equipment			18,000	18,000	19,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KK0039	**CO-OPERATIVE KASHMORE**					
A132	**TOTAL FURNITURE AND FIXTURE**			**17,000**	**17,000**	**18,000**
A13201	Furniture and Fixture			17,000	17,000	18,000
CO-OPERATIVE KASHMORE				**9,520,000**	**8,800,000**	**10,248,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
KQ0453	**COOPERATIVE SOCIETIES**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				17,148,000	15,272,904	18,291,000
A011	**TOTAL PAY**		31	31	8,589,000	6,685,000	8,551,000
A011-1	**TOTAL PAY OF OFFICERS**		8	8	2,940,000	2,018,000	2,914,000
A01101	Total Basic Pay Of Officer		8	8	2,888,000	1,992,000	2,888,000
D259	DISTRICT OFFICER	(BPS-18)	1	1	406,000		406,000
D262	DEPUTY DISTRICT OFFICER	(BPS-17)	3	3	1,223,000		1,223,000
S236	SUPERINTENDENT	(BPS-17)	1	1	568,000		568,000
A119	ASSISTANT	(BPS-16)	3	3	691,000	1,992,000	691,000
A01103	Special pay				52,000	26,000	26,000
A011-2	**TOTAL PAY OF OTHER STAFF**		23	23	5,649,000	4,667,000	5,637,000
A01151	Total Basic Pay Other Staff		23	23	5,528,000	4,558,000	5,528,000
S053	SENIOR CLERK	(BPS-14)	2	2	392,000	4,558,000	392,000
S181	STENOGRAPHER	(BPS-14)	1	1	225,000		225,000
I022	INSPECTOR	(BPS-11)	1	1	211,000		211,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	6	6	1,089,000		1,089,000
S018	SECRETARY	(BPS-11)	1	1	211,000		211,000
L020	LADY INSPECTOR	(BPS-09)	1	1	195,000		195,000
D161	DRIVER	(BPS-04)	1	1	165,000		165,000
C089	CHOWKIDAR	(BPS-02)	1	1	150,000		150,000
N003	NAIB QASID	(BPS-02)	8	8	2,740,000		2,740,000
S008	SANITARY WORKER	(BPS-02)	1	1	150,000		150,000
A01152	Personal pay				121,000	109,000	109,000
A012	**TOTAL ALLOWANCES**				8,559,000	8,587,904	9,740,000
A012-1	**TOTAL REGULAR ALLOWANCES**				8,492,000	8,124,000	9,276,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KQ0453	**COOPERATIVE SOCIETIES**					
A01202	House Rent Allowance			1,100,000	832,000	832,000
A01203	Conveyance Allowance			984,000	741,000	741,000
A01207	Washing Allowance			5,000	4,000	4,000
A0120D	Integrated Allowance			43,000	69,000	69,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01217	Medical Allowance			498,000	383,000	383,000
A0121T	Adhoc Relief Allowance 2013			126,000	116,000	116,000
A0122C	Adhoc Relief Allowance - 2015			122,000	85,000	85,000
A0122M	Adhoc Relief Allowance 2016			643,000	472,000	472,000
A0122N	Special Conveyance Allowance to Disbaled Employees			4,000	2,000	2,000
A0122Y	Ad-hoc Relief Allowance 2017			1,297,000	999,000	1,362,000
A0123G	Ad-hoc Relief Allowance-2018			865,000	666,000	908,000
A0123P	Ad-hoc Relief A 2019			1,233,000	999,000	1,295,000
A0123X	Adhoc Relief Allowance-2020			729,000	581,000	765,000
A0124F	Adhoc Relief Allowance-2021				1,332,000	1,399,000
A01270	Others			842,000	842,000	842,000
1	Other			842,000		842,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**67,000**	**463,904**	**464,000**
A01274	Medical Charges			67,000	463,904	464,000
A03	**TOTAL OPERATING EXPENSES**			**1,427,000**	**1,017,000**	**1,586,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**74,000**
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			57,000	57,000	60,000
A033	**TOTAL UTILITIES**			**410,000**		**451,000**
A03303	Electricity			410,000		451,000
A034	**TOTAL OCCUPANCY COSTS**			**660,000**	**660,000**	**726,000**
A03402	Rent for Office Building			660,000	660,000	726,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KQ0453	**COOPERATIVE SOCIETIES**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			192,000	192,000	237,000
A03805	Travelling Allowance			43,000	43,000	43,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			149,000	149,000	194,000
A039	**TOTAL GENERAL**			95,000	95,000	98,000
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			13,000	13,000	13,000
A03906	Uniforms and Protective Clothing			27,000	27,000	28,000
A03970	Others			29,000	29,000	30,000
1	Others			29,000		30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			36,000	36,000	37,000
A130	**TOTAL TRANSPORT**			22,000	22,000	23,000
A13001	Transport			22,000	22,000	23,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			9,000	9,000	9,000
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	**TOTAL FURNITURE AND FIXTURE**			5,000	5,000	5,000
A13201	Furniture and Fixture			5,000	5,000	5,000
COOPERATIVE SOCIETIES				**18,611,000**	**16,325,904**	**19,914,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
KQ0454	**COOPERATIVE-I**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,443,000**	**3,546,000**	**5,965,000**
A011	**TOTAL PAY**		**7**	**7**	**3,828,000**	**1,553,000**	**3,817,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**2,147,000**	**627,000**	**2,137,000**
A01101	Total Basic Pay Of Officer		1	1	2,126,000	616,000	2,126,000
D262	DEPUTY DISTRICT OFFICER	(BPS-17)	1	1	2,126,000		2,126,000
A119	ASSISTANT	(BPS-16)				616,000	
A01102	Personal pay				21,000	11,000	11,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,681,000**	**926,000**	**1,680,000**
A01151	Total Basic Pay Other Staff		6	6	1,679,000	925,000	1,679,000
S053	SENIOR CLERK	(BPS-14)	1	1	323,000	925,000	323,000
I022	INSPECTOR	(BPS-11)	2	2	322,000		322,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	2	2	711,000		711,000
N003	NAIB QASID	(BPS-02)	1	1	323,000		323,000
A01152	Personal pay				2,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**1,615,000**	**1,993,000**	**2,148,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,615,000**	**1,993,000**	**2,148,000**
A01202	House Rent Allowance				158,000	184,000	184,000
A01203	Conveyance Allowance				142,000	172,000	172,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				58,000	68,000	68,000
A0121T	Adhoc Relief Allowance 2013				12,000	17,000	17,000
A0122C	Adhoc Relief Allowance - 2015				17,000	20,000	20,000
A0122M	Adhoc Relief Allowance 2016				89,000	102,000	102,000
A0122Y	Ad-hoc Relief Allowance 2017				193,000	231,000	243,000
A0123G	Ad-hoc Relief Allowance-2018				129,000	154,000	162,000
A0123P	Ad-hoc Relief A 2019				329,000	231,000	345,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KQ0454	**COOPERATIVE-I**					
A0123X	Adhoc Relief Allowance-2020			105,000	123,000	129,000
A0124F	Adhoc Relief Allowance-2021				308,000	323,000
A01270	Others			381,000	381,000	381,000
1	Other			381,000		381,000
A03	**TOTAL OPERATING EXPENSES**			**44,000**	**44,000**	**45,000**
A032	**TOTAL COMMUNICATIONS**			**12,000**	**12,000**	**13,000**
A03201	Postage and Telegraph			12,000	12,000	13,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000**	**8,000**	**8,000**
A03805	Travelling Allowance			8,000	8,000	8,000
A039	**TOTAL GENERAL**			**24,000**	**24,000**	**24,000**
A03901	Stationery			7,000	7,000	7,000
A03902	Printing and Publication			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			4,000	4,000	4,000
1	Others			4,000		4,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**600,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**600,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
COOPERATIVE-I				**5,487,000**	**4,190,000**	**6,010,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
KQ0455	**COOPERATIVE-II**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,045,000	2,068,084	5,608,000
A011	**TOTAL PAY**		9	9	3,523,000	866,720	3,521,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	935,000	341,000	935,000
A01101	Total Basic Pay Of Officer		1	1	935,000	341,000	935,000
D262	DEPUTY DISTRICT OFFICER	(BPS-17)	1	1	935,000		935,000
A119	ASSISTANT	(BPS-16)				341,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		8	8	2,588,000	525,720	2,586,000
A01151	Total Basic Pay Other Staff		8	8	2,583,000	522,720	2,583,000
S053	SENIOR CLERK	(BPS-14)	1	1	408,000	522,720	408,000
I022	INSPECTOR	(BPS-11)	3	3	413,000		413,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	2	2	408,000		408,000
D224	DRAUGHTMEN	(BPS-09)	1	1	408,000		408,000
N003	NAIB QASID	(BPS-02)	1	1	946,000		946,000
A01152	Personal pay				5,000	3,000	3,000
A012	**TOTAL ALLOWANCES**				2,522,000	1,201,364	2,087,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,522,000	1,201,364	2,087,000
A01202	House Rent Allowance				282,000	64,599	65,000
A01203	Conveyance Allowance				313,000	115,000	115,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A0120Q	Fixed Daily Allowance				3,000	765	1,000
A01217	Medical Allowance				122,000	49,000	49,000
A0121T	Adhoc Relief Allowance 2013				39,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015				33,000	10,000	10,000
A0122M	Adhoc Relief Allowance 2016				171,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017				351,000	117,000	369,000
A0123G	Ad-hoc Relief Allowance-2018				234,000	78,000	246,000
A0123P	Ad-hoc Relief A 2019				402,000	117,000	422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KQ0455	**COOPERATIVE-II**					
A0123X	Adhoc Relief Allowance-2020			219,000	78,000	230,000
A0124F	Adhoc Relief Allowance-2021				155,000	163,000
A01270	Others			352,000	352,000	352,000
1	Other			352,000		352,000
A03	**TOTAL OPERATING EXPENSES**			**38,000**	**38,000**	**38,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**5,000**	**5,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,000**	**9,000**	**9,000**
A03805	Travelling Allowance			9,000	9,000	9,000
A039	**TOTAL GENERAL**			**24,000**	**24,000**	**24,000**
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			6,000	6,000	6,000
1	Others			6,000		6,000
COOPERATIVE-II				**6,083,000**	**2,106,084**	**5,646,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
KQ0456	**COOPERATIVE-III**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,471,000	4,628,000	5,742,000
A011	**TOTAL PAY**		8	8	2,899,000	2,006,000	2,900,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	1,212,000	852,000	1,212,000
A01101	Total Basic Pay Of Officer		1	1	1,212,000	852,000	1,212,000
D262	DEPUTY DISTRICT OFFICER	(BPS-17)	1	1	1,212,000		1,212,000
A119	ASSISTANT	(BPS-16)				852,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		7	7	1,687,000	1,154,000	1,688,000
A01151	Total Basic Pay Other Staff		7	7	1,665,000	1,131,000	1,665,000
S053	SENIOR CLERK	(BPS-14)	1	1	183,000	1,131,000	183,000
I022	INSPECTOR	(BPS-11)	2	2	366,000		366,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	2	2	366,000		366,000
S224	SUB INSPECTOR	(BPS-09)	1	1	183,000		183,000
N003	NAIB QASID	(BPS-02)	1	1	567,000		567,000
A01152	Personal pay				22,000	23,000	23,000
A012	**TOTAL ALLOWANCES**				2,572,000	2,622,000	2,842,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,505,000	2,555,000	2,775,000
A01202	House Rent Allowance				352,000	283,000	283,000
A01203	Conveyance Allowance				363,000	285,000	285,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				6,000	10,000	10,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				141,000	109,000	109,000
A0121T	Adhoc Relief Allowance 2013				41,000	32,000	32,000
A0122C	Adhoc Relief Allowance - 2015				30,000	25,000	25,000
A0122M	Adhoc Relief Allowance 2016				166,000	131,000	131,000
A0122Y	Ad-hoc Relief Allowance 2017				360,000	301,000	378,000
A0123G	Ad-hoc Relief Allowance-2018				240,000	201,000	252,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KQ0456	**COOPERATIVE-III**					
A0123P	Ad-hoc Relief A 2019			284,000	301,000	316,000
A0123X	Adhoc Relief Allowance-2020			232,000	187,000	244,000
A0124F	Adhoc Relief Allowance-2021				400,000	420,000
A01270	Others			288,000	288,000	288,000
1	Other			288,000		288,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**67,000**	**67,000**	**67,000**
A01274	Medical Charges			67,000	67,000	67,000
A03	**TOTAL OPERATING EXPENSES**			**38,000**	**38,000**	**38,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**5,000**	**5,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,000**	**9,000**	**9,000**
A03805	Travelling Allowance			9,000	9,000	9,000
A039	**TOTAL GENERAL**			**24,000**	**24,000**	**24,000**
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			6,000	6,000	6,000
1	Others			6,000		6,000
COOPERATIVE-III				**5,509,000**	**4,666,000**	**5,780,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
KQ0457	**COOPERATIVE-IV**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,410,000**	**4,982,000**	**6,641,000**
A011	**TOTAL PAY**		**9**	**9**	**3,448,000**	**2,236,000**	**3,449,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,034,000**	**1,220,000**	**1,034,000**
A01101	Total Basic Pay Of Officer		1	1	1,034,000	1,220,000	1,034,000
D262	DEPUTY DISTRICT OFFICER	(BPS-17)	1	1	1,034,000		1,034,000
A119	ASSISTANT	(BPS-16)				1,220,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,414,000**	**1,016,000**	**2,415,000**
A01151	Total Basic Pay Other Staff		8	8	2,396,000	997,000	2,396,000
S053	SENIOR CLERK	(BPS-14)	1	1	243,000	997,000	243,000
I022	INSPECTOR	(BPS-11)	3	3	877,000		877,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	2	2	394,000		394,000
S224	SUB INSPECTOR	(BPS-09)	1	1	243,000		243,000
N003	NAIB QASID	(BPS-02)	1	1	639,000		639,000
A01152	Personal pay				18,000	19,000	19,000
A012	**TOTAL ALLOWANCES**				**2,962,000**	**2,746,000**	**3,192,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,962,000**	**2,746,000**	**3,192,000**
A01202	House Rent Allowance				332,000	257,000	257,000
A01203	Conveyance Allowance				385,000	262,000	262,000
A0120D	Integrated Allowance				6,000	10,000	10,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				148,000	101,000	101,000
A0121T	Adhoc Relief Allowance 2013				49,000	38,000	38,000
A0122C	Adhoc Relief Allowance - 2015				40,000	31,000	31,000
A0122M	Adhoc Relief Allowance 2016				208,000	157,000	157,000
A0122Y	Ad-hoc Relief Allowance 2017				436,000	335,000	458,000
A0123G	Ad-hoc Relief Allowance-2018				290,000	224,000	305,000
A0123P	Ad-hoc Relief A 2019				446,000	335,000	468,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KQ0457	**COOPERATIVE-IV**					
A0123X	Adhoc Relief Allowance-2020			278,000	205,000	292,000
A0124F	Adhoc Relief Allowance-2021				447,000	469,000
A01270	Others			343,000	343,000	343,000
1	Other			343,000		343,000
A03	**TOTAL OPERATING EXPENSES**			**38,000**	**38,000**	**38,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**5,000**	**5,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,000**	**9,000**	**9,000**
A03805	Travelling Allowance			9,000	9,000	9,000
A039	**TOTAL GENERAL**			**24,000**	**24,000**	**24,000**
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			6,000	6,000	6,000
1	Others			6,000		6,000
A09	**TOTAL PHYSICAL ASSETS**					**528,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**190,000**
A09201	Hardware					190,000
024	One Computer with all accessories					140,000
16	One Laser Printer					50,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**68,000**
A09601	Plant and Machinery					68,000
016	One Electric Water Cooler					68,000

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042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
KQ0457 COOPERATIVE-IV					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					270,000
A09701 Furniture and Fixtures					270,000
01 FURNITURE AND FIXTURE					270,000
COOPERATIVE-IV			**6,448,000**	**5,020,000**	**7,207,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
KQ0458	**COOPERATIVE-V**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,295,000	5,223,000	5,970,000
A011	**TOTAL PAY**		9	9	3,523,000	2,837,000	3,522,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	2,105,000	1,053,000	2,105,000
A01101	Total Basic Pay Of Officer		4	4	2,105,000	1,053,000	2,105,000
D262	DEPUTY DISTRICT OFFICER	(BPS-17)	1	1	998,000		998,000
A119	ASSISTANT	(BPS-16)				1,053,000	
I022	INSPECTOR	(BPS-16)	3	3	1,107,000		1,107,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	1,418,000	1,784,000	1,417,000
A01151	Total Basic Pay Other Staff		5	5	1,416,000	1,783,000	1,416,000
S053	SENIOR CLERK	(BPS-14)	1	1	354,000	1,783,000	354,000
S224	SUB INSPECTOR	(BPS-14)	1	1	354,000		354,000
I022	INSPECTOR	(BPS-11)					
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	2	2	354,000		354,000
S224	SUB INSPECTOR	(BPS-09)					
N003	NAIB QASID	(BPS-02)	1	1	354,000		354,000
A01152	Personal pay				2,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				1,772,000	2,386,000	2,448,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,772,000	2,386,000	2,448,000
A01202	House Rent Allowance				223,000	247,000	247,000
A01203	Conveyance Allowance				208,000	258,000	258,000
A0120D	Integrated Allowance				6,000	10,000	10,000
A0120Q	Fixed Daily Allowance				1,000	2,000	2,000
A01217	Medical Allowance				97,000	108,000	108,000
A0121T	Adhoc Relief Allowance 2013				24,000	32,000	32,000
A0122C	Adhoc Relief Allowance - 2015				19,000	23,000	23,000
A0122M	Adhoc Relief Allowance 2016				103,000	113,000	113,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KQ0458	**COOPERATIVE-V**					
A0122Y	Ad-hoc Relief Allowance 2017			219,000	266,000	279,000
A0123G	Ad-hoc Relief Allowance-2018			146,000	177,000	186,000
A0123P	Ad-hoc Relief A 2019			235,000	266,000	279,000
A0123X	Adhoc Relief Allowance-2020			139,000	177,000	186,000
A0124F	Adhoc Relief Allowance-2021				355,000	373,000
A01270	Others			352,000	352,000	352,000
1	Other			352,000		352,000
A03	**TOTAL OPERATING EXPENSES**			**41,000**	**41,000**	**41,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**5,000**	**5,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,000**	**9,000**	**9,000**
A03805	Travelling Allowance			9,000	9,000	9,000
A039	**TOTAL GENERAL**			**27,000**	**27,000**	**27,000**
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			6,000	6,000	6,000
1	Others			6,000		6,000
COOPERATIVE-V				**5,336,000**	**5,264,000**	**6,011,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
KQ0459	**COOPERATIVE-VI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,927,000**	**4,202,000**	**5,198,000**
A011	**TOTAL PAY**		**8**	**8**	**3,009,000**	**2,228,000**	**3,009,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,380,000**	**690,000**	**1,380,000**
A01101	Total Basic Pay Of Officer		3	3	1,380,000	690,000	1,380,000
D262	DEPUTY DISTRICT OFFICER	(BPS-17)	1	1	812,000		812,000
A119	ASSISTANT	(BPS-16)				690,000	
I022	INSPECTOR	(BPS-16)	2	2	568,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,629,000**	**1,538,000**	**1,629,000**
A01151	Total Basic Pay Other Staff		5	5	1,628,000	1,537,000	1,628,000
S053	SENIOR CLERK	(BPS-14)	1	1	407,000	1,537,000	407,000
S224	SUB INSPECTOR	(BPS-14)	1	1	407,000		407,000
I022	INSPECTOR	(BPS-11)					
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	2	2	407,000		407,000
S224	SUB INSPECTOR	(BPS-09)					
N003	NAIB QASID	(BPS-02)	1	1	407,000		407,000
A01152	Personal pay				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**1,918,000**	**1,974,000**	**2,189,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,918,000**	**1,973,000**	**2,188,000**
A01202	House Rent Allowance				211,000	174,000	174,000
A01203	Conveyance Allowance				196,000	185,000	185,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A0120Q	Fixed Daily Allowance				3,000	3,000	3,000
A01217	Medical Allowance				88,000	77,000	77,000
A0121T	Adhoc Relief Allowance 2013				26,000	30,000	30,000
A01225	Instruction Allowance				2,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				27,000	20,000	20,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KQ0459	**COOPERATIVE-VI**					
A0122M	Adhoc Relief Allowance 2016			139,000	104,000	104,000
A0122Y	Ad-hoc Relief Allowance 2017			289,000	231,000	303,000
A0123G	Ad-hoc Relief Allowance-2018			193,000	154,000	203,000
A0123P	Ad-hoc Relief A 2019			274,000	231,000	288,000
A0123X	Adhoc Relief Allowance-2020			168,000	154,000	176,000
A0124F	Adhoc Relief Allowance-2021				307,000	322,000
A01270	Others			301,000	301,000	301,000
1	Other			301,000		301,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000**	**1,000**
A01299	Others				1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**31,000**	**31,000**	**31,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**5,000**	**5,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,000**	**5,000**	**5,000**
A03805	Travelling Allowance			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**21,000**	**21,000**	**21,000**
A03901	Stationery			7,000	7,000	7,000
A03902	Printing and Publication			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			4,000	4,000	4,000
1	Others			4,000		4,000
COOPERATIVE-VI				**4,958,000**	**4,233,000**	**5,229,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
KQ0460	**ASSISTANT REGISTRAR COOPERATIVE KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,548,000**	**5,690,000**	**7,941,000**
A011	**TOTAL PAY**		**13**	**13**	**4,270,000**	**2,535,000**	**4,269,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,559,000**	**531,000**	**1,559,000**
A01101	Total Basic Pay Of Officer		1	1	1,558,000	530,000	1,558,000
D262	DEPUTY DISTRICT OFFICER	(BPS-17)	1	1	1,558,000		1,558,000
A119	ASSISTANT	(BPS-16)				530,000	
A01102	Personal pay				1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**2,711,000**	**2,004,000**	**2,710,000**
A01151	Total Basic Pay Other Staff		12	12	2,709,000	2,003,000	2,709,000
S053	SENIOR CLERK	(BPS-14)	1	1	347,000	2,003,000	347,000
I022	INSPECTOR	(BPS-11)	2	2	1,321,000		1,321,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	2	2	347,000		347,000
S224	SUB INSPECTOR	(BPS-09)	6	6	347,000		347,000
N003	NAIB QASID	(BPS-02)	1	1	347,000		347,000
A01152	Personal pay				2,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**3,278,000**	**3,155,000**	**3,672,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,278,000**	**3,155,000**	**3,672,000**
A01202	House Rent Allowance				399,000	347,000	347,000
A01203	Conveyance Allowance				351,000	273,000	273,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120Q	Fixed Daily Allowance				4,000	2,000	2,000
A01217	Medical Allowance				160,000	135,000	135,000
A0121T	Adhoc Relief Allowance 2013				62,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015				31,000	29,000	29,000
A0122M	Adhoc Relief Allowance 2016				186,000	151,000	151,000
A0122Y	Ad-hoc Relief Allowance 2017				450,000	380,000	473,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KQ0460	**ASSISTANT REGISTRAR COOPERATIVE KARACHI**					
A0123G	Ad-hoc Relief Allowance-2018			300,000	253,000	315,000
A0123P	Ad-hoc Relief A 2019			601,000	380,000	631,000
A0123X	Adhoc Relief Allowance-2020			306,000	235,000	321,000
A0124F	Adhoc Relief Allowance-2021				507,000	532,000
A01270	Others			427,000	427,000	427,000
1	Other			427,000		427,000
A03	**TOTAL OPERATING EXPENSES**			**38,000**	**38,000**	**38,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**5,000**	**5,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,000**	**9,000**	**9,000**
A03805	Travelling Allowance			9,000	9,000	9,000
A039	**TOTAL GENERAL**			**24,000**	**24,000**	**24,000**
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			6,000	6,000	6,000
1	Others			6,000		6,000
ASSISTANT REGISTRAR COOPERATIVE KARACHI				**7,586,000**	**5,728,000**	**7,979,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
KQ0461	**ASSISTANT REGISTRAR COOPERATIVE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,508,000**	**7,067,384**	**10,302,000**
A011	**TOTAL PAY**		**20**	**20**	**5,939,000**	**3,000,000**	**5,928,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,745,000**	**305,000**	**1,735,000**
A01101	Total Basic Pay Of Officer		1	1	1,725,000	295,000	1,725,000
D262	DEPUTY DISTRICT OFFICER	(BPS-17)	1	1	1,725,000		1,725,000
A119	ASSISTANT	(BPS-16)				295,000	
A01103	Special pay				20,000	10,000	10,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**4,194,000**	**2,695,000**	**4,193,000**
A01151	Total Basic Pay Other Staff		19	19	4,192,000	2,694,000	4,192,000
S053	SENIOR CLERK	(BPS-14)	1	1	563,000	2,694,000	563,000
C146	COMPUTER OPERATOR	(BPS-12)	2	2	336,000		336,000
I022	INSPECTOR	(BPS-11)	2	2	1,022,000		1,022,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	2	2	563,000		563,000
S224	SUB INSPECTOR	(BPS-09)	6	6	563,000		563,000
C089	CHOWKIDAR	(BPS-02)	2	2	233,000		233,000
N003	NAIB QASID	(BPS-02)	3	3	796,000		796,000
S008	SANITARY WORKER	(BPS-01)	1	1	116,000		116,000
A01152	Personal pay				2,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**3,569,000**	**4,067,384**	**4,374,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,569,000**	**3,919,000**	**4,226,000**
A01202	House Rent Allowance				424,000	401,000	401,000
A01203	Conveyance Allowance				411,000	383,000	383,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				4,000	9,000	9,000
A0120Q	Fixed Daily Allowance				2,000	2,000	2,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KQ0461	**ASSISTANT REGISTRAR COOPERATIVE**					
A01217	Medical Allowance			180,000	170,000	170,000
A0121T	Adhoc Relief Allowance 2013			53,000	52,000	52,000
A0122C	Adhoc Relief Allowance - 2015			37,000	36,000	36,000
A0122M	Adhoc Relief Allowance 2016			190,000	186,000	186,000
A0122Y	Ad-hoc Relief Allowance 2017			438,000	448,000	470,000
A0123G	Ad-hoc Relief Allowance-2018			292,000	299,000	314,000
A0123P	Ad-hoc Relief A 2019			638,000	448,000	670,000
A0123X	Adhoc Relief Allowance-2020			302,000	299,000	317,000
A01244	Adhoc Relief			1,000	1,000	1,000
A0124F	Adhoc Relief Allowance-2021				590,000	620,000
A01251	Mess Allowance			4,000	2,000	2,000
A01270	Others			592,000	592,000	592,000
1	Other			592,000		592,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				148,384	148,000
A01274	Medical Charges				148,384	148,000
A03	**TOTAL OPERATING EXPENSES**			73,000	73,000	75,000
A032	**TOTAL COMMUNICATIONS**			47,000	47,000	49,000
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			42,000	42,000	44,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			5,000	5,000	5,000
A03805	Travelling Allowance			5,000	5,000	5,000
A039	**TOTAL GENERAL**			21,000	21,000	21,000
A03901	Stationery			7,000	7,000	7,000
A03902	Printing and Publication			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			4,000	4,000	4,000
1	Others			4,000		4,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
KQ0461 ASSISTANT REGISTRAR COOPERATIVE					
ASSISTANT REGISTRAR COOPERATIVE			9,581,000	7,140,384	10,377,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
KX0064	**CO-OPERATIVE KHAIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,056,000**	**8,322,000**	**8,909,000**
A011	**TOTAL PAY**		**13**	**13**	**4,487,000**	**4,100,000**	**4,487,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**796,000**	**398,000**	**796,000**
A01101	Total Basic Pay Of Officer		2	2	796,000	398,000	796,000
D259	DISTRICT OFFICER	(BPS-17)	1	1	449,000		449,000
A119	ASSISTANT	(BPS-16)	1	1	347,000	398,000	347,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**3,691,000**	**3,702,000**	**3,691,000**
A01151	Total Basic Pay Other Staff		11	11	3,686,000	3,697,000	3,686,000
S053	SENIOR CLERK	(BPS-14)				3,697,000	
I022	INSPECTOR	(BPS-11)	3	3	2,057,000		2,057,000
J020	JR CLERK	(BPS-11)	1	1	544,000		544,000
S224	SUB INSPECTOR	(BPS-09)	6	6	545,000		545,000
N003	NAIB QASID	(BPS-02)	1	1	540,000		540,000
A01152	Personal pay				5,000	5,000	5,000
A012	**TOTAL ALLOWANCES**				**3,569,000**	**4,222,000**	**4,422,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,569,000**	**4,222,000**	**4,422,000**
A01202	House Rent Allowance				309,000	357,000	357,000
A01203	Conveyance Allowance				460,000	509,000	509,000
A0120D	Integrated Allowance				4,000	9,000	9,000
A0120Q	Fixed Daily Allowance				4,000	3,000	3,000
A01217	Medical Allowance				194,000	204,000	204,000
A0121T	Adhoc Relief Allowance 2013				68,000	61,000	61,000
A0121Z	Adhoc Relief Allowance - 2014					1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				46,000	53,000	53,000
A0122M	Adhoc Relief Allowance 2016				233,000	220,000	220,000
A0122Y	Ad-hoc Relief Allowance 2017				528,000	515,000	554,000
A0123G	Ad-hoc Relief Allowance-2018				352,000	397,000	417,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KX0064	**CO-OPERATIVE KHAIRPUR**					
A0123P	Ad-hoc Relief A 2019			552,000	529,000	580,000
A0123X	Adhoc Relief Allowance-2020			370,000	328,000	389,000
A01242	Consolidation Travelling Allowance			1,000	1,000	1,000
A0124F	Adhoc Relief Allowance-2021				587,000	616,000
A01270	Others			448,000	448,000	448,000
1	Other			448,000		448,000
A03	**TOTAL OPERATING EXPENSES**			**473,000**	**411,000**	**500,000**
A032	**TOTAL COMMUNICATIONS**			**95,000**	**95,000**	**100,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			90,000	90,000	95,000
A033	**TOTAL UTILITIES**			**62,000**		**68,000**
A03303	Electricity			62,000		68,000
A034	**TOTAL OCCUPANCY COSTS**			**138,000**	**138,000**	**151,000**
A03402	Rent for Office Building			132,000	132,000	145,000
A03407	Rates and Taxes			6,000	6,000	6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**110,000**	**110,000**	**110,000**
A03805	Travelling Allowance			110,000	110,000	110,000
A039	**TOTAL GENERAL**			**68,000**	**68,000**	**71,000**
A03901	Stationery			7,000	7,000	7,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			32,000	32,000	34,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03970	Others			19,000	19,000	20,000
1	Others			19,000		20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**136,000**	**136,000**	**142,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KX0064	**CO-OPERATIVE KHAIRPUR**					
A130	**TOTAL TRANSPORT**			**66,000**	**66,000**	**69,000**
A13001	Transport			66,000	66,000	69,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**23,000**	**23,000**	**24,000**
A13101	Machinery and Equipment			23,000	23,000	24,000
A132	**TOTAL FURNITURE AND FIXTURE**			**47,000**	**47,000**	**49,000**
A13201	Furniture and Fixture			47,000	47,000	49,000
CO-OPERATIVE KHAIRPUR				**8,665,000**	**8,869,000**	**9,551,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
KX0065	**SPECIAL AUDITOR (SKU) COOPERATIVE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,679,000**	**5,306,000**	**7,961,000**
A011	**TOTAL PAY**		**10**	**10**	**5,623,000**	**3,086,000**	**5,624,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**3,199,000**	**1,600,000**	**3,199,000**
A01101	Total Basic Pay Of Officer		1	1	3,199,000	1,600,000	3,199,000
S152	SPECIAL AUDITOR	(BPS-17)	1	1	3,199,000		3,199,000
A119	ASSISTANT	(BPS-16)				1,600,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,424,000**	**1,486,000**	**2,425,000**
A01151	Total Basic Pay Other Staff		9	9	2,422,000	1,483,000	2,422,000
S053	SENIOR CLERK	(BPS-14)				1,483,000	
I022	INSPECTOR	(BPS-11)	1	1	433,000		433,000
J020	JR CLERK	(BPS-11)	2	2	433,000		433,000
S224	SUB INSPECTOR	(BPS-09)	3	3	563,000		563,000
C089	CHOWKIDAR	(BPS-02)	1	1	563,000		563,000
N003	NAIB QASID	(BPS-02)	2	2	430,000		430,000
A01152	Personal pay				2,000	3,000	3,000
A012	**TOTAL ALLOWANCES**				**2,056,000**	**2,220,000**	**2,337,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,056,000**	**2,220,000**	**2,337,000**
A01202	House Rent Allowance				167,000	146,000	146,000
A01203	Conveyance Allowance				237,000	207,000	207,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				8,000	19,000	19,000
A01217	Medical Allowance				122,000	107,000	107,000
A0121T	Adhoc Relief Allowance 2013				26,000	23,000	23,000
A0122C	Adhoc Relief Allowance - 2015				21,000	19,000	19,000
A0122M	Adhoc Relief Allowance 2016				106,000	95,000	95,000
A0122Y	Ad-hoc Relief Allowance 2017				240,000	223,000	252,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KX0065	**SPECIAL AUDITOR (SKU) COOPERATIVE**					
A0123G	Ad-hoc Relief Allowance-2018			160,000	149,000	168,000
A0123P	Ad-hoc Relief A 2019			238,000	223,000	250,000
A0123X	Adhoc Relief Allowance-2020			168,000	149,000	176,000
A0124F	Adhoc Relief Allowance-2021				297,000	312,000
A01270	Others			562,000	562,000	562,000
1	Other			562,000		562,000
A03	**TOTAL OPERATING EXPENSES**			**80,000**	**80,000**	**81,000**
A032	**TOTAL COMMUNICATIONS**			**3,000**	**3,000**	**3,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**38,000**	**38,000**	**38,000**
A03805	Travelling Allowance			38,000	38,000	38,000
A039	**TOTAL GENERAL**			**39,000**	**39,000**	**40,000**
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			15,000	15,000	16,000
1	Others			15,000		16,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**1,200,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**1,200,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**21,000**	**21,000**	**22,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**7,000**	**7,000**	**7,000**
A13101	Machinery and Equipment			7,000	7,000	7,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
KX0065 SPECIAL AUDITOR (SKU) COOPERATIVE					
A132 TOTAL FURNITURE AND FIXTURE			**14,000**	**14,000**	**15,000**
A13201 Furniture and Fixture			14,000	14,000	15,000
SPECIAL AUDITOR (SKU) COOPERATIVE			**7,780,000**	**6,607,000**	**8,064,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
LN0086	**CO-OPERATIVE LARKANA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,759,000**	**11,305,300**	**13,495,000**
A011	**TOTAL PAY**		**24**	**24**	**6,828,000**	**5,256,000**	**6,822,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**944,000**	**472,000**	**944,000**
A01101	Total Basic Pay Of Officer		1	1	944,000	472,000	944,000
D259	DISTRICT OFFICER	(BPS-17)	1	1	944,000		944,000
A119	ASSISTANT	(BPS-16)				472,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**5,884,000**	**4,784,000**	**5,878,000**
A01151	Total Basic Pay Other Staff		23	23	5,797,000	4,703,000	5,797,000
S053	SENIOR CLERK	(BPS-14)	1	1	894,000	4,703,000	894,000
I022	INSPECTOR	(BPS-11)	3	3	894,000		894,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	4	4	894,000		894,000
S224	SUB INSPECTOR	(BPS-09)	6	6	894,000		894,000
K011	KOTAR	(BPS-02)	5	5	1,327,000		1,327,000
N003	NAIB QASID	(BPS-02)	4	4	894,000		894,000
A01152	Personal pay				87,000	81,000	81,000
A012	**TOTAL ALLOWANCES**				**5,931,000**	**6,049,300**	**6,673,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,931,000**	**6,048,300**	**6,672,000**
A01202	House Rent Allowance				724,000	595,000	595,000
A01203	Conveyance Allowance				698,000	578,000	578,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				8,000	22,000	22,000
A0120Q	Fixed Daily Allowance				8,000	6,000	6,000
A01217	Medical Allowance				371,000	304,000	304,000
A0121T	Adhoc Relief Allowance 2013				112,000	93,000	93,000
A0122C	Adhoc Relief Allowance - 2015				75,000	62,000	62,000
A0122M	Adhoc Relief Allowance 2016				384,000	320,000	320,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
LN0086	**CO-OPERATIVE LARKANA**					
A0122N	Special Conveyance Allowance to Disbaled Employees			50,000	44,000	44,000
A0122Y	Ad-hoc Relief Allowance 2017			830,000	718,000	872,000
A0123G	Ad-hoc Relief Allowance-2018			553,000	478,000	581,000
A0123P	Ad-hoc Relief A 2019			861,000	718,000	904,000
A0123X	Adhoc Relief Allowance-2020			581,000	478,000	610,000
A0124F	Adhoc Relief Allowance-2021				957,000	1,005,000
A01260	Ration Allowance			1,000	300	1,000
A01270	Others			674,000	674,000	674,000
1	Other			674,000		674,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000**	**1,000**
A01299	Others				1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**864,000**	**729,000**	**959,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**71,000**
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			60,000	60,000	63,000
A033	**TOTAL UTILITIES**			**135,000**		**149,000**
A03303	Electricity			135,000		149,000
A034	**TOTAL OCCUPANCY COSTS**			**299,000**	**299,000**	**327,000**
A03402	Rent for Office Building			270,000	270,000	297,000
A03407	Rates and Taxes			29,000	29,000	30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**253,000**	**253,000**	**298,000**
A03805	Travelling Allowance			103,000	103,000	103,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	195,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
LN0086	**CO-OPERATIVE LARKANA**					
A039	**TOTAL GENERAL**			**109,000**	**109,000**	**114,000**
A03901	Stationery			27,000	27,000	28,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03970	Others			50,000	50,000	53,000
1	Others			50,000		53,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**162,000**	**162,000**	**170,000**
A130	**TOTAL TRANSPORT**			**87,000**	**87,000**	**91,000**
A13001	Transport			87,000	87,000	91,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**38,000**	**38,000**	**40,000**
A13101	Machinery and Equipment			38,000	38,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**37,000**	**37,000**	**39,000**
A13201	Furniture and Fixture			37,000	37,000	39,000
CO-OPERATIVE LARKANA				**13,785,000**	**12,196,300**	**14,624,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
MP0078	**CO-OPERATIVE MIRPURKHAS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				16,637,000	14,245,650	17,397,000
A011	**TOTAL PAY**		33	33	8,883,000	6,734,650	8,880,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	1,493,000	747,000	1,493,000
A01101	Total Basic Pay Of Officer		1	1	1,493,000	747,000	1,493,000
D294	DISTRICT OFFICER (COOPERATIVE)	(BPS-17)	1	1	1,493,000		1,493,000
A119	ASSISTANT	(BPS-16)				747,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		32	32	7,390,000	5,987,650	7,387,000
A01151	Total Basic Pay Other Staff		32	32	7,384,000	5,985,000	7,384,000
S053	SENIOR CLERK	(BPS-14)	1	1	152,000	5,985,000	152,000
I022	INSPECTOR	(BPS-11)	4	4	609,000		609,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	4	4	609,000		609,000
S224	SUB INSPECTOR	(BPS-09)	12	12	1,830,000		1,830,000
C089	CHOWKIDAR	(BPS-01)	1	1	193,000		193,000
K011	KOTAR	(BPS-01)	6	6	3,382,000		3,382,000
N003	NAIB QASID	(BPS-01)	4	4	609,000		609,000
A01152	Personal pay				5,000	1,650	2,000
A01153	Special pay				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				7,754,000	7,511,000	8,517,000
A012-1	**TOTAL REGULAR ALLOWANCES**				7,666,000	7,423,000	8,429,000
A01202	House Rent Allowance				653,000	510,000	510,000
A01203	Conveyance Allowance				962,000	758,000	758,000
A01209	Special Additional Allowance				123,000	62,000	62,000
A0120D	Integrated Allowance				17,000	30,000	30,000
A0120Q	Fixed Daily Allowance				11,000	10,000	10,000
A01217	Medical Allowance				479,000	380,000	380,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
MP0078	**CO-OPERATIVE MIRPURKHAS**					
A0121T	Adhoc Relief Allowance 2013			124,000	93,000	93,000
A0122C	Adhoc Relief Allowance - 2015			94,000	73,000	73,000
A0122M	Adhoc Relief Allowance 2016			522,000	407,000	407,000
A0122Y	Ad-hoc Relief Allowance 2017			1,104,000	898,000	1,159,000
A0123G	Ad-hoc Relief Allowance-2018			736,000	599,000	773,000
A0123P	Ad-hoc Relief A 2019			1,191,000	898,000	1,251,000
A0123X	Adhoc Relief Allowance-2020			721,000	599,000	757,000
A01242	Consolidation Travelling Allowance			29,000	15,000	15,000
A01243	Special Travelling Allowance			12,000	6,000	6,000
A0124F	Adhoc Relief Allowance-2021				1,197,000	1,257,000
A01270	Others			888,000	888,000	888,000
1	Other			888,000		888,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**888,000**	**888,000**	**888,000**
A01274	Medical Charges			88,000	88,000	88,000
A03	**TOTAL OPERATING EXPENSES**			**166,000**	**94,000**	**177,000**
A032	**TOTAL COMMUNICATIONS**			**19,000**	**19,000**	**20,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			14,000	14,000	15,000
A033	**TOTAL UTILITIES**			**72,000**		**79,000**
A03303	Electricity			72,000		79,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**21,000**	**21,000**	**21,000**
A03805	Travelling Allowance			21,000	21,000	21,000
A039	**TOTAL GENERAL**			**54,000**	**54,000**	**57,000**
A03901	Stationery			13,000	13,000	14,000
A03902	Printing and Publication			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			14,000	14,000	15,000
A03970	Others			20,000	20,000	21,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
MP0078 CO-OPERATIVE MIRPURKHAS					
1 Others			20,000		21,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				**200,000**	
A052 TOTAL GRANTS-DOMESTIC				**200,000**	
A05216 Fin. Assis. to the families of G. Serv. who expire				200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			**27,000**	**27,000**	**28,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**18,000**	**18,000**	**19,000**
A13101 Machinery and Equipment			18,000	18,000	19,000
A132 TOTAL FURNITURE AND FIXTURE			**9,000**	**9,000**	**9,000**
A13201 Furniture and Fixture			9,000	9,000	9,000
CO-OPERATIVE MIRPURKHAS			**16,830,000**	**14,566,650**	**17,602,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
MX0044	**CO-OPERATIVE MITHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,384,000**	**3,906,000**	**7,230,000**
A011	**TOTAL PAY**		**13**	**13**	**4,096,000**	**1,683,000**	**4,099,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**348,000**	**174,000**	**348,000**
A01101	Total Basic Pay Of Officer		1	1	348,000	174,000	348,000
D259	DISTRICT OFFICER	(BPS-17)	1	1	348,000		348,000
A119	ASSISTANT	(BPS-16)				174,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**3,748,000**	**1,509,000**	**3,751,000**
A01151	Total Basic Pay Other Staff		12	12	3,743,000	1,501,000	3,743,000
S053	SENIOR CLERK	(BPS-14)				1,501,000	
I022	INSPECTOR	(BPS-11)	2	2	461,000		461,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	2	2	464,000		464,000
S224	SUB INSPECTOR	(BPS-09)	4	4	943,000		943,000
K011	KOTAR	(BPS-02)	2	2	1,411,000		1,411,000
N003	NAIB QASID	(BPS-02)	2	2	464,000		464,000
A01152	Personal pay				5,000	8,000	8,000
A012	**TOTAL ALLOWANCES**				**3,288,000**	**2,223,000**	**3,131,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,221,000**	**2,156,000**	**3,064,000**
A01202	House Rent Allowance				245,000	137,000	137,000
A01203	Conveyance Allowance				362,000	195,000	195,000
A0120D	Integrated Allowance				8,000	16,000	16,000
A0120Q	Fixed Daily Allowance				4,000	3,000	3,000
A01217	Medical Allowance				177,000	107,000	107,000
A0121T	Adhoc Relief Allowance 2013				60,000	30,000	30,000
A0122C	Adhoc Relief Allowance - 2015				40,000	20,000	20,000
A0122M	Adhoc Relief Allowance 2016				208,000	101,000	101,000
A0122Y	Ad-hoc Relief Allowance 2017				440,000	226,000	462,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
MX0044	**CO-OPERATIVE MITHI**					
A01233	Unattractive Area Allowance			139,000	82,000	82,000
A0123G	Ad-hoc Relief Allowance-2018			294,000	151,000	309,000
A0123P	Ad-hoc Relief A 2019			526,000	226,000	552,000
A0123X	Adhoc Relief Allowance-2020			309,000	151,000	324,000
A0124F	Adhoc Relief Allowance-2021				302,000	317,000
A01270	Others			409,000	409,000	409,000
1	Other			409,000		409,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**67,000**	**67,000**	**67,000**
A01274	Medical Charges			67,000	67,000	67,000
A03	**TOTAL OPERATING EXPENSES**			**322,000**	**258,000**	**350,000**
A032	**TOTAL COMMUNICATIONS**			**38,000**	**38,000**	**40,000**
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A033	**TOTAL UTILITIES**			**87,000**	**23,000**	**95,000**
A03302	Water			23,000	23,000	25,000
A03303	Electricity			64,000		70,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**94,000**	**94,000**	**107,000**
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			44,000	44,000	57,000
A039	**TOTAL GENERAL**			**103,000**	**103,000**	**108,000**
A03901	Stationery			22,000	22,000	23,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03970	Others			36,000	36,000	38,000
1	Others			36,000		38,000

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042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
MX0044	**CO-OPERATIVE MITHI**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**45,000**	**45,000**	**47,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**19,000**
A13101	Machinery and Equipment			18,000	18,000	19,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**28,000**
A13201	Furniture and Fixture			27,000	27,000	28,000
CO-OPERATIVE MITHI				**7,751,000**	**4,209,000**	**7,627,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
MY0049	**CO-OPERATIVE MATIARI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,308,000**	**11,256,000**	**12,114,000**
A011	**TOTAL PAY**		**25**	**25**	**5,744,000**	**5,429,000**	**5,774,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,216,000**	**608,000**	**1,216,000**
A01101	Total Basic Pay Of Officer		4	4	1,216,000	608,000	1,216,000
D259	DISTRICT OFFICER	(BPS-18)					
A277	ASSISTANT REGISTRAR	(BPS-17)	1	1	623,000		623,000
A119	ASSISTANT	(BPS-16)				608,000	
I022	INSPECTOR	(BPS-16)	3	3	593,000		593,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**4,528,000**	**4,821,000**	**4,558,000**
A01151	Total Basic Pay Other Staff		21	21	4,522,000	4,785,000	4,522,000
S053	SENIOR CLERK	(BPS-14)				4,785,000	
S224	SUB INSPECTOR	(BPS-14)	8	8	593,000		593,000
I022	INSPECTOR	(BPS-11)					
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	3	3	592,000		592,000
S224	SUB INSPECTOR	(BPS-09)					
C089	CHOWKIDAR	(BPS-02)	1	1	2,153,000		2,153,000
K011	KOTAR	(BPS-02)	6	6	592,000		592,000
N003	NAIB QASID	(BPS-02)	3	3	592,000		592,000
A01152	Personal pay				6,000	36,000	36,000
A012	**TOTAL ALLOWANCES**				**5,564,000**	**5,827,000**	**6,340,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,564,000**	**5,827,000**	**6,340,000**
A01202	House Rent Allowance				543,000	448,000	448,000
A01203	Conveyance Allowance				765,000	636,000	636,000
A0120D	Integrated Allowance				15,000	29,000	29,000
A0120Q	Fixed Daily Allowance				9,000	8,000	8,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
MY0049	**CO-OPERATIVE MATIARI**					
A01217	Medical Allowance			395,000	331,000	331,000
A0121T	Adhoc Relief Allowance 2013			84,000	67,000	67,000
A0122C	Adhoc Relief Allowance - 2015			71,000	58,000	58,000
A0122M	Adhoc Relief Allowance 2016			365,000	300,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017			832,000	720,000	874,000
A0123G	Ad-hoc Relief Allowance-2018			553,000	480,000	581,000
A0123P	Ad-hoc Relief A 2019			768,000	720,000	806,000
A0123X	Adhoc Relief Allowance-2020			575,000	480,000	604,000
A0124F	Adhoc Relief Allowance-2021				961,000	1,009,000
A01270	Others			589,000	589,000	589,000
1	Other			589,000		589,000
A03	**TOTAL OPERATING EXPENSES**			**442,000**	**270,000**	**462,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**5,000**	**5,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	**TOTAL UTILITIES**			**72,000**		**79,000**
A03303	Electricity			72,000		79,000
A034	**TOTAL OCCUPANCY COSTS**			**144,000**	**44,000**	**151,000**
A03407	Rates and Taxes			144,000	44,000	151,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**77,000**	**77,000**	**77,000**
A03805	Travelling Allowance			77,000	77,000	77,000
A039	**TOTAL GENERAL**			**144,000**	**144,000**	**150,000**
A03901	Stationery			28,000	28,000	29,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			42,000	42,000	44,000
A03970	Others			45,000	45,000	47,000
1	Others			45,000		47,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
MY0049	**CO-OPERATIVE MATIARI**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**900,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**900,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**17,000**	**17,000**	**18,000**
A132	**TOTAL FURNITURE AND FIXTURE**			**17,000**	**17,000**	**18,000**
A13201	Furniture and Fixture			17,000	17,000	18,000
CO-OPERATIVE MATIARI				**11,767,000**	**12,443,000**	**12,594,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
NX0048	**CO-OPERATIVE N.FEROZE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,150,000**	**12,458,000**	**16,078,000**
A011	**TOTAL PAY**		**26**	**26**	**8,586,000**	**5,576,000**	**8,611,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**2,268,000**	**663,000**	**2,268,000**
A01101	Total Basic Pay Of Officer		1	1	2,268,000	663,000	2,268,000
D259	DISTRICT OFFICER	(BPS-17)	1	1	2,268,000		2,268,000
A119	ASSISTANT	(BPS-16)				663,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**25**	**25**	**6,318,000**	**4,913,000**	**6,343,000**
A01151	Total Basic Pay Other Staff		25	25	6,235,000	4,805,000	6,235,000
S053	SENIOR CLERK	(BPS-14)				4,805,000	
I022	INSPECTOR	(BPS-11)	3	3	519,000		519,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	3	3	519,000		519,000
S224	SUB INSPECTOR	(BPS-09)	8	8	1,383,000		1,383,000
C089	CHOWKIDAR	(BPS-02)	1	1	2,064,000		2,064,000
K011	KOTAR	(BPS-02)	6	6	1,057,000		1,057,000
N003	NAIB QASID	(BPS-02)	3	3	519,000		519,000
S008	SANITARY WORKER	(BPS-02)	1	1	174,000		174,000
A01152	Personal pay				83,000	108,000	108,000
A012	**TOTAL ALLOWANCES**				**6,564,000**	**6,882,000**	**7,467,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,564,000**	**6,882,000**	**7,467,000**
A01202	House Rent Allowance				618,000	495,000	495,000
A01203	Conveyance Allowance				854,000	689,000	689,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				4,000	19,000	19,000
A0120Q	Fixed Daily Allowance				11,000	10,000	10,000
A0120X	Ad - hoc Allowance - 2010				1,000	1,000	1,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
NX0048	**CO-OPERATIVE N.FEROZE**					
A01217	Medical Allowance			417,000	361,000	361,000
A0121T	Adhoc Relief Allowance 2013			131,000	114,000	114,000
A0122C	Adhoc Relief Allowance - 2015			89,000	76,000	76,000
A0122M	Adhoc Relief Allowance 2016			435,000	374,000	374,000
A0122Y	Ad-hoc Relief Allowance 2017			945,000	833,000	992,000
A01238	Charge Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			629,000	556,000	660,000
A0123P	Ad-hoc Relief A 2019			925,000	833,000	971,000
A0123X	Adhoc Relief Allowance-2020			651,000	556,000	684,000
A01244	Adhoc Relief			1,000	1,000	1,000
A0124F	Adhoc Relief Allowance-2021				1,111,000	1,167,000
A01270	Others			850,000	850,000	850,000
1	Other			850,000		850,000
A03	**TOTAL OPERATING EXPENSES**			**397,000**	**333,000**	**426,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**57,000**
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			44,000	44,000	46,000
A03205	Courier and Pilot Service			5,000	5,000	5,000
A033	**TOTAL UTILITIES**			**64,000**		**70,000**
A03303	Electricity			64,000		70,000
A034	**TOTAL OCCUPANCY COSTS**			**198,000**	**198,000**	**218,000**
A03402	Rent for Office Building			198,000	198,000	218,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**43,000**	**43,000**	**43,000**
A03805	Travelling Allowance			43,000	43,000	43,000
A039	**TOTAL GENERAL**			**37,000**	**37,000**	**38,000**
A03901	Stationery			13,000	13,000	14,000
A03902	Printing and Publication			7,000	7,000	7,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
NX0048	**CO-OPERATIVE N.FEROZE**					
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			9,000	9,000	9,000
1	Others			9,000		9,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**18,000**	**18,000**	**18,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**9,000**	**9,000**	**9,000**
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	**TOTAL FURNITURE AND FIXTURE**			**9,000**	**9,000**	**9,000**
A13201	Furniture and Fixture			9,000	9,000	9,000
CO-OPERATIVE N.FEROZE				**15,565,000**	**12,809,000**	**16,522,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
QS0048	**CO-OPERATIVE KAMBER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,684,000**	**8,233,000**	**12,031,000**
A011	**TOTAL PAY**		**24**	**24**	**6,549,000**	**3,810,000**	**6,575,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**679,000**	**340,000**	**679,000**
A01101	Total Basic Pay Of Officer		1	1	679,000	340,000	679,000
D259	DISTRICT OFFICER	(BPS-17)	1	1	679,000		679,000
A119	ASSISTANT	(BPS-16)				340,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**5,870,000**	**3,470,000**	**5,896,000**
A01151	Total Basic Pay Other Staff		23	23	5,851,000	3,425,000	5,851,000
S053	SENIOR CLERK	(BPS-14)	1	1	233,000	3,425,000	233,000
I022	INSPECTOR	(BPS-11)	3	3	704,000		704,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	4	4	937,000		937,000
S224	SUB INSPECTOR	(BPS-09)	6	6	1,406,000		1,406,000
K011	KOTAR	(BPS-02)	5	5	1,172,000		1,172,000
N003	NAIB QASID	(BPS-02)	4	4	1,399,000		1,399,000
A01152	Personal pay				19,000	45,000	45,000
A012	**TOTAL ALLOWANCES**				**5,135,000**	**4,423,000**	**5,456,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,109,000**	**4,397,000**	**5,430,000**
A01202	House Rent Allowance				429,000	305,000	305,000
A01203	Conveyance Allowance				560,000	399,000	399,000
A01207	Washing Allowance				5,000	4,000	4,000
A0120Q	Fixed Daily Allowance				8,000	7,000	7,000
A01217	Medical Allowance				322,000	243,000	243,000
A0121A	Ad - hoc Allowance - 2011				1,000	1,000	1,000
A0121M	Adhoc Relief Allowance - 2012				2,000	1,000	1,000
A0121T	Adhoc Relief Allowance 2013				86,000	65,000	65,000
A0121Z	Adhoc Relief Allowance - 2014				1,000	1,000	1,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
QS0048	**CO-OPERATIVE KAMBER**					
A0122C	Adhoc Relief Allowance - 2015			66,000	43,000	43,000
A0122M	Adhoc Relief Allowance 2016			356,000	237,000	237,000
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	22,000	22,000
A0122Y	Ad-hoc Relief Allowance 2017			747,000	517,000	784,000
A0123G	Ad-hoc Relief Allowance-2018			498,000	345,000	523,000
A0123P	Ad-hoc Relief A 2019			853,000	517,000	896,000
A0123X	Adhoc Relief Allowance-2020			494,000	345,000	519,000
A01244	Adhoc Relief			3,000	2,000	2,000
A0124F	Adhoc Relief Allowance-2021				690,000	725,000
A01270	Others			653,000	653,000	653,000
1	Other			653,000		653,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**26,000**	**26,000**	**26,000**
A01274	Medical Charges			26,000	26,000	26,000
A03	**TOTAL OPERATING EXPENSES**			**381,000**	**352,000**	**447,000**
A032	**TOTAL COMMUNICATIONS**			**49,000**	**49,000**	**51,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			44,000	44,000	46,000
A033	**TOTAL UTILITIES**			**29,000**		**32,000**
A03303	Electricity			29,000		32,000
A034	**TOTAL OCCUPANCY COSTS**			**28,000**	**28,000**	**29,000**
A03407	Rates and Taxes			28,000	28,000	29,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**223,000**	**223,000**	**282,000**
A03805	Travelling Allowance			27,000	27,000	27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			196,000	196,000	255,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
QS0048	**CO-OPERATIVE KAMBER**					
A039	**TOTAL GENERAL**			**52,000**	**52,000**	**53,000**
A03901	Stationery			28,000	28,000	29,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**86,000**	**86,000**	**90,000**
A130	**TOTAL TRANSPORT**			**48,000**	**48,000**	**50,000**
A13001	Transport			48,000	48,000	50,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**21,000**	**21,000**	**22,000**
A13101	Machinery and Equipment			21,000	21,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			**17,000**	**17,000**	**18,000**
A13201	Furniture and Fixture			17,000	17,000	18,000
CO-OPERATIVE KAMBER				**12,151,000**	**8,671,000**	**12,568,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
SB0073	**CO-OPERATIVE BENAZIRABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,255,000**	**6,343,000**	**9,605,000**
A011	**TOTAL PAY**		**17**	**17**	**5,472,000**	**2,813,000**	**5,440,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,322,000**	**306,000**	**1,311,000**
A01101	Total Basic Pay Of Officer		1	1	1,300,000	295,000	1,300,000
D259	DISTRICT OFFICER	(BPS-18)	1	1	1,300,000		1,300,000
A119	ASSISTANT	(BPS-16)				295,000	
A01103	Special pay				22,000	11,000	11,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**4,150,000**	**2,507,000**	**4,129,000**
A01151	Total Basic Pay Other Staff		16	16	4,117,000	2,495,000	4,117,000
S053	SENIOR CLERK	(BPS-14)	1	1	256,000	2,495,000	256,000
I022	INSPECTOR	(BPS-11)	2	2	254,000		254,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	3	3	246,000		246,000
S224	SUB INSPECTOR	(BPS-09)	4	4	947,000		947,000
K011	KOTAR	(BPS-02)	2	2	251,000		251,000
N003	NAIB QASID	(BPS-02)	4	4	2,163,000		2,163,000
A01152	Personal pay				33,000	12,000	12,000
A012	**TOTAL ALLOWANCES**				**3,783,000**	**3,530,000**	**4,165,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,783,000**	**3,530,000**	**4,165,000**
A01202	House Rent Allowance				294,000	221,000	221,000
A01203	Conveyance Allowance				439,000	351,000	351,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A0120Q	Fixed Daily Allowance				2,000	2,000	2,000
A01217	Medical Allowance				232,000	182,000	182,000
A0121T	Adhoc Relief Allowance 2013				65,000	48,000	48,000
A01227	Project Allowance				1,000	1,000	1,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
SB0073	**CO-OPERATIVE BENAZIRABAD**					
A0122C	Adhoc Relief Allowance - 2015			47,000	35,000	35,000
A0122M	Adhoc Relief Allowance 2016			247,000	185,000	185,000
A0122Y	Ad-hoc Relief Allowance 2017			529,000	420,000	555,000
A01233	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			353,000	280,000	371,000
A0123P	Ad-hoc Relief A 2019			658,000	420,000	691,000
A0123X	Adhoc Relief Allowance-2020			371,000	280,000	390,000
A0124F	Adhoc Relief Allowance-2021				560,000	588,000
A01270	Others			542,000	542,000	542,000
1	Other			542,000		542,000
A03	**TOTAL OPERATING EXPENSES**			**554,000**	**397,000**	**589,000**
A032	**TOTAL COMMUNICATIONS**			**69,000**	**69,000**	**72,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A033	**TOTAL UTILITIES**			**157,000**		**173,000**
A03303	Electricity			157,000		173,000
A034	**TOTAL OCCUPANCY COSTS**			**120,000**	**120,000**	**132,000**
A03402	Rent for Office Building			120,000	120,000	132,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**93,000**	**93,000**	**93,000**
A03805	Travelling Allowance			93,000	93,000	93,000
A039	**TOTAL GENERAL**			**115,000**	**115,000**	**119,000**
A03901	Stationery			28,000	28,000	29,000
A03902	Printing and Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			21,000	21,000	23,000
A03970	Others			26,000	26,000	27,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
SB0073	**CO-OPERATIVE BENAZIRABAD**					
1	Others			26,000		27,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**68,000**	**68,000**	**71,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**9,000**	**9,000**	**9,000**
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	**TOTAL FURNITURE AND FIXTURE**			**59,000**	**59,000**	**62,000**
A13201	Furniture and Fixture			59,000	59,000	62,000
CO-OPERATIVE BENAZIRABAD				**9,877,000**	**6,808,000**	**10,265,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
SN0051	**CO-OPERATIVE (CDD) SANGHAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,787,000**	**13,140,000**	**15,896,000**
A011	**TOTAL PAY**		**29**	**29**	**8,014,000**	**5,987,000**	**8,015,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,057,000**	**295,000**	**1,057,000**
A01101	Total Basic Pay Of Officer		1	1	1,057,000	295,000	1,057,000
D259	DISTRICT OFFICER	(BPS-17)	1	1	1,057,000		1,057,000
A119	ASSISTANT	(BPS-16)				295,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**6,957,000**	**5,692,000**	**6,958,000**
A01151	Total Basic Pay Other Staff		28	28	6,935,000	5,669,000	6,935,000
S053	SENIOR CLERK	(BPS-14)	1	1	812,000	5,669,000	812,000
I022	INSPECTOR	(BPS-11)	5	5	814,000		814,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	2	2	812,000		812,000
S224	SUB INSPECTOR	(BPS-09)	10	10	812,000		812,000
K011	KOTAR	(BPS-02)	7	7	2,873,000		2,873,000
N003	NAIB QASID	(BPS-02)	3	3	812,000		812,000
A01152	Personal pay				22,000	23,000	23,000
A012	**TOTAL ALLOWANCES**				**6,773,000**	**7,153,000**	**7,881,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,759,000**	**7,138,000**	**7,866,000**
A01202	House Rent Allowance				584,000	515,000	515,000
A01203	Conveyance Allowance				851,000	742,000	742,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A0120Q	Fixed Daily Allowance				14,000	12,000	12,000
A01217	Medical Allowance				400,000	351,000	351,000
A0121M	Adhoc Relief Allowance - 2012				1,000	1,000	1,000
A0121T	Adhoc Relief Allowance 2013				133,000	113,000	113,000
A0121Z	Adhoc Relief Allowance - 2014				2,000	1,000	1,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
SN0051	**CO-OPERATIVE (CDD) SANGHAR**					
A0122C	Adhoc Relief Allowance - 2015			89,000	76,000	76,000
A0122M	Adhoc Relief Allowance 2016			459,000	394,000	394,000
A0122Y	Ad-hoc Relief Allowance 2017			1,002,000	903,000	1,052,000
A0123G	Ad-hoc Relief Allowance-2018			611,000	549,000	642,000
A0123P	Ad-hoc Relief A 2019			1,143,000	903,000	1,200,000
A0123X	Adhoc Relief Allowance-2020			668,000	572,000	701,000
A0124F	Adhoc Relief Allowance-2021				1,204,000	1,264,000
A01270	Others			799,000	799,000	799,000
1	Other			799,000		799,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**14,000**	**15,000**	**15,000**
A01274	Medical Charges			14,000	14,000	14,000
A01299	Others				1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**81,000**	**81,000**	**83,000**
A032	**TOTAL COMMUNICATIONS**			**17,000**	**17,000**	**18,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			12,000	12,000	13,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**32,000**	**32,000**	**32,000**
A03805	Travelling Allowance			32,000	32,000	32,000
A039	**TOTAL GENERAL**			**32,000**	**32,000**	**33,000**
A03901	Stationery			7,000	7,000	7,000
A03902	Printing and Publication			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			13,000	13,000	14,000
1	Others			13,000		14,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,000**	**12,000**	**12,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
SN0051	**CO-OPERATIVE (CDD) SANGHAR**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**7,000**	**7,000**	**7,000**
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**5,000**	**5,000**
A13201	Furniture and Fixture			5,000	5,000	5,000
CO-OPERATIVE (CDD) SANGHAR				**14,880,000**	**13,233,000**	**15,991,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
SQ0047	**CO-OPERATIVE SHIKARPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,226,000**	**12,703,000**	**14,407,000**
A011	**TOTAL PAY**		**22**	**22**	**7,198,000**	**6,090,000**	**7,228,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**768,000**	**385,000**	**767,000**
A01101	Total Basic Pay Of Officer		1	1	765,000	383,000	765,000
D259	DISTRICT OFFICER	(BPS-17)	1	1	765,000		765,000
A119	ASSISTANT	(BPS-16)				383,000	
A01102	Personal pay				3,000	2,000	2,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**6,430,000**	**5,705,000**	**6,461,000**
A01151	Total Basic Pay Other Staff		21	21	6,330,000	5,574,000	6,330,000
S053	SENIOR CLERK	(BPS-14)				5,574,000	
I022	INSPECTOR	(BPS-11)	3	3	3,101,000		3,101,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	3	3	537,000		537,000
S224	SUB INSPECTOR	(BPS-09)	6	6	1,074,000		1,074,000
N003	NAIB QASID	(BPS-02)	3	3	537,000		537,000
K011	KOTAR	(BPS-01)	6	6	1,081,000		1,081,000
A01152	Personal pay				98,000	130,000	130,000
A01153	Special pay				2,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**6,028,000**	**6,613,000**	**7,179,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,028,000**	**6,613,000**	**7,179,000**
A01202	House Rent Allowance				473,000	433,000	433,000
A01203	Conveyance Allowance				687,000	624,000	624,000
A01207	Washing Allowance				6,000	5,000	5,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				348,000	330,000	330,000
A0121T	Adhoc Relief Allowance 2013				126,000	109,000	109,000
A0122C	Adhoc Relief Allowance - 2015				84,000	73,000	73,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
SQ0047	**CO-OPERATIVE SHIKARPUR**					
A0122M	Adhoc Relief Allowance 2016			433,000	397,000	397,000
A0122Y	Ad-hoc Relief Allowance 2017			904,000	832,000	949,000
A0123G	Ad-hoc Relief Allowance-2018			616,000	567,000	647,000
A0123P	Ad-hoc Relief A 2019			993,000	838,000	1,043,000
A0123X	Adhoc Relief Allowance-2020			647,000	571,000	679,000
A0124F	Adhoc Relief Allowance-2021				1,123,000	1,179,000
A01270	Others			710,000	710,000	710,000
1	Other			710,000		710,000
A03	**TOTAL OPERATING EXPENSES**			**177,000**	**122,000**	**186,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**8,000**
A03201	Postage and Telegraph			8,000	8,000	8,000
A033	**TOTAL UTILITIES**			**55,000**		**61,000**
A03303	Electricity			55,000		61,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**35,000**	**35,000**	**35,000**
A03805	Travelling Allowance			35,000	35,000	35,000
A039	**TOTAL GENERAL**			**79,000**	**79,000**	**82,000**
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			16,000	16,000	16,000
A03906	Uniforms and Protective Clothing			27,000	27,000	28,000
A03970	Others			17,000	17,000	18,000
1	Others			17,000		18,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**35,000**	**35,000**	**37,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**19,000**
A13101	Machinery and Equipment			18,000	18,000	19,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
SQ0047 CO-OPERATIVE SHIKARPUR					
A132 TOTAL FURNITURE AND FIXTURE			17,000	17,000	18,000
A13201 Furniture and Fixture			17,000	17,000	18,000
CO-OPERATIVE SHIKARPUR			**13,438,000**	**12,860,000**	**14,630,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
SY0081	**CO-OPERATIVE SUKKUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**19,372,000**	**16,427,000**	**20,265,000**
A011	**TOTAL PAY**		**29**	**29**	**9,980,000**	**7,735,000**	**9,993,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**715,000**	**358,000**	**715,000**
A01101	Total Basic Pay Of Officer		1	1	715,000	358,000	715,000
D262	DEPUTY DISTRICT OFFICER	(BPS-17)	1	1	715,000		715,000
A119	ASSISTANT	(BPS-16)				358,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**9,265,000**	**7,377,000**	**9,278,000**
A01151	Total Basic Pay Other Staff		28	28	9,025,000	7,124,000	9,025,000
S053	SENIOR CLERK	(BPS-14)	2	2	526,000	7,124,000	526,000
I022	INSPECTOR	(BPS-11)	4	4	1,070,000		1,070,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	3	3	785,000		785,000
S230	SUB-INSPECTOR	(BPS-09)	9	9	2,360,000		2,360,000
C089	CHOWKIDAR	(BPS-02)	1	1	1,927,000		1,927,000
K011	KOTAR	(BPS-02)	6	6	1,572,000		1,572,000
N003	NAIB QASID	(BPS-02)	3	3	785,000		785,000
A01152	Personal pay				240,000	253,000	253,000
A012	**TOTAL ALLOWANCES**				**9,392,000**	**8,692,000**	**10,272,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,392,000**	**8,692,000**	**10,272,000**
A01202	House Rent Allowance				896,000	640,000	640,000
A01203	Conveyance Allowance				994,000	752,000	752,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				17,000	13,000	13,000
A0120Q	Fixed Daily Allowance				13,000	11,000	11,000
A01217	Medical Allowance				493,000	377,000	377,000
A0121T	Adhoc Relief Allowance 2013				202,000	147,000	147,000
A0122C	Adhoc Relief Allowance - 2015				137,000	98,000	98,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
SY0081	**CO-OPERATIVE SUKKUR**					
A0122M	Adhoc Relief Allowance 2016			702,000	503,000	503,000
A0122Y	Ad-hoc Relief Allowance 2017			1,462,000	1,104,000	1,535,000
A01233	Unattractive Area Allowance				11,000	11,000
A0123G	Ad-hoc Relief Allowance-2018			975,000	736,000	1,024,000
A0123P	Ad-hoc Relief A 2019			1,514,000	1,104,000	1,590,000
A0123X	Adhoc Relief Allowance-2020			988,000	736,000	1,037,000
A01242	Consolidation Travelling Allowance			2,000	1,000	1,000
A01243	Special Travelling Allowance			21,000	11,000	11,000
A0124F	Adhoc Relief Allowance-2021				1,472,000	1,546,000
A01270	Others			974,000	974,000	974,000
1	Other			974,000		974,000
A03	**TOTAL OPERATING EXPENSES**			**255,000**	**157,000**	**270,000**
A032	**TOTAL COMMUNICATIONS**			**72,000**	**72,000**	**76,000**
A03201	Postage and Telegraph			38,000	38,000	40,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A033	**TOTAL UTILITIES**			**98,000**		**108,000**
A03303	Electricity			98,000		108,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**38,000**	**38,000**	**38,000**
A03805	Travelling Allowance			38,000	38,000	38,000
A039	**TOTAL GENERAL**			**47,000**	**47,000**	**48,000**
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			9,000	9,000	9,000
1	Others			9,000		9,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**47,000**	**47,000**	**49,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
SY0081	**CO-OPERATIVE SUKKUR**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000**	**5,000**	**5,000**
A13101	Machinery and Equipment			5,000	5,000	5,000
A132	**TOTAL FURNITURE AND FIXTURE**			**42,000**	**42,000**	**44,000**
A13201	Furniture and Fixture			42,000	42,000	44,000
CO-OPERATIVE SUKKUR				**19,674,000**	**16,631,000**	**20,584,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
TN0044	**CO-OPERATIVE SKP**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,307,000**	**11,629,494**	**13,340,000**
A011	**TOTAL PAY**		**29**	**29**	**6,644,000**	**5,394,000**	**6,632,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**865,000**	**433,000**	**853,000**
A01101	Total Basic Pay Of Officer		1	1	840,000	420,000	840,000
D259	DISTRICT OFFICER	(BPS-17)	1	1	840,000		840,000
A119	ASSISTANT	(BPS-16)				420,000	
A01103	Special pay				25,000	13,000	13,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**5,779,000**	**4,961,000**	**5,779,000**
A01151	Total Basic Pay Other Staff		28	28	5,778,000	4,960,000	5,778,000
S053	SENIOR CLERK	(BPS-14)				4,960,000	
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	3	3	1,479,000		1,479,000
L112	LABOUR INSPECTOR	(BPS-11)	4	4	740,000		740,000
S224	SUB INSPECTOR	(BPS-09)	10	10	743,000		743,000
C089	CHOWKIDAR	(BPS-02)	1	1	1,339,000		1,339,000
N003	NAIB QASID	(BPS-02)	3	3	740,000		740,000
K011	KOTAR	(BPS-01)	7	7	737,000		737,000
A01152	Personal pay				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**5,663,000**	**6,235,494**	**6,708,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,637,000**	**6,140,000**	**6,613,000**
A01202	House Rent Allowance				545,000	495,000	495,000
A01203	Conveyance Allowance				774,000	707,000	707,000
A01207	Washing Allowance				4,000	3,000	3,000
A0120D	Integrated Allowance				6,000	8,000	8,000
A0120Q	Fixed Daily Allowance				13,000	11,000	11,000
A0120X	Ad - hoc Allowance - 2010				1,000	1,000	1,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
TN0044	**CO-OPERATIVE SKP**					
A01217	Medical Allowance			383,000	350,000	350,000
A0121T	Adhoc Relief Allowance 2013			98,000	89,000	89,000
A0121Z	Adhoc Relief Allowance - 2014			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			67,000	60,000	60,000
A0122M	Adhoc Relief Allowance 2016			345,000	311,000	311,000
A0122Y	Ad-hoc Relief Allowance 2017			785,000	744,000	824,000
A01233	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			523,000	496,000	549,000
A0123P	Ad-hoc Relief A 2019			877,000	711,000	921,000
A0123X	Adhoc Relief Allowance-2020			549,000	496,000	576,000
A01242	Consolidation Travelling Allowance			1,000	1,000	1,000
A01244	Adhoc Relief			2,000	1,000	1,000
A0124F	Adhoc Relief Allowance-2021				992,000	1,042,000
A01270	Others			662,000	662,000	662,000
1	Other			662,000		662,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**26,000**	**95,494**	**95,000**
A01274	Medical Charges			26,000	95,494	95,000
A03	**TOTAL OPERATING EXPENSES**			**666,000**	**531,000**	**699,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**58,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			50,000	50,000	53,000
A033	**TOTAL UTILITIES**			**135,000**		**149,000**
A03303	Electricity			135,000		149,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**110,000**	**110,000**	**110,000**
A03805	Travelling Allowance			110,000	110,000	110,000
A039	**TOTAL GENERAL**			**366,000**	**366,000**	**382,000**
A03901	Stationery			40,000	40,000	42,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
TN0044 CO-OPERATIVE SKP					
A03902 Printing and Publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			37,000	37,000	39,000
A03906 Uniforms and Protective Clothing			15,000	15,000	16,000
A03970 Others			224,000	224,000	235,000
1 Others			224,000		235,000
CO-OPERATIVE SKP			**12,973,000**	**12,160,494**	**14,039,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
TQ0039	**DISTRICT OFFICER COOPRATIVE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,859,000**	**13,630,000**	**16,125,000**
A011	**TOTAL PAY**		**32**	**32**	**8,062,000**	**6,182,000**	**8,054,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**445,000**	**494,000**	**445,000**
A01101	Total Basic Pay Of Officer		1	1	445,000	494,000	445,000
D259	DISTRICT OFFICER	(BPS-17)	1	1	445,000		445,000
A119	ASSISTANT	(BPS-16)				494,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**31**	**31**	**7,617,000**	**5,688,000**	**7,609,000**
A01151	Total Basic Pay Other Staff		31	31	7,583,000	5,662,000	7,583,000
S053	SENIOR CLERK	(BPS-14)				5,662,000	
I032	INSTRUCTOR	(BPS-11)	4	4	736,000		736,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	3	3	736,000		736,000
S224	SUB INSPECTOR	(BPS-11)	11	11	3,335,000		3,335,000
C089	CHOWKIDAR	(BPS-02)	1	1	735,000		735,000
K011	KOTAR	(BPS-02)	9	9	1,306,000		1,306,000
N003	NAIB QASID	(BPS-02)	3	3	735,000		735,000
A01152	Personal pay				34,000	26,000	26,000
A012	**TOTAL ALLOWANCES**				**6,797,000**	**7,448,000**	**8,071,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,771,000**	**7,422,000**	**8,045,000**
A01202	House Rent Allowance				562,000	518,000	518,000
A01203	Conveyance Allowance				808,000	750,000	750,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				11,000	24,000	24,000
A0120Q	Fixed Daily Allowance				3,000	4,000	4,000
A01217	Medical Allowance				418,000	377,000	377,000
A0121T	Adhoc Relief Allowance 2013				135,000	121,000	121,000
A0122C	Adhoc Relief Allowance - 2015				90,000	81,000	81,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
TQ0039	**DISTRICT OFFICER COOPRATIVE**					
A0122M	Adhoc Relief Allowance 2016			462,000	416,000	416,000
A0122Y	Ad-hoc Relief Allowance 2017			985,000	927,000	1,034,000
A0123G	Ad-hoc Relief Allowance-2018			657,000	618,000	690,000
A0123P	Ad-hoc Relief A 2019			1,145,000	927,000	1,202,000
A0123X	Adhoc Relief Allowance-2020			690,000	618,000	725,000
A0124F	Adhoc Relief Allowance-2021				1,236,000	1,298,000
A01270	Others			803,000	803,000	803,000
1	Other			803,000		803,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**26,000**	**26,000**	**26,000**
A01274	Medical Charges			26,000	26,000	26,000
A03	**TOTAL OPERATING EXPENSES**			**240,000**	**143,000**	**255,000**
A032	**TOTAL COMMUNICATIONS**			**37,000**	**37,000**	**39,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A033	**TOTAL UTILITIES**			**97,000**		**107,000**
A03303	Electricity			97,000		107,000
A034	**TOTAL OCCUPANCY COSTS**			**11,000**	**11,000**	**12,000**
A03402	Rent for Office Building			11,000	11,000	12,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**27,000**	**27,000**	**27,000**
A03805	Travelling Allowance			27,000	27,000	27,000
A039	**TOTAL GENERAL**			**68,000**	**68,000**	**70,000**
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
TQ0039	**DISTRICT OFFICER COOPRATIVE**					
A03970	Others			29,000	29,000	30,000
1	Others			29,000		30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**65,000**	**65,000**	**68,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**28,000**	**29,000**
A13101	Machinery and Equipment			28,000	28,000	29,000
A132	**TOTAL FURNITURE AND FIXTURE**			**37,000**	**37,000**	**39,000**
A13201	Furniture and Fixture			37,000	37,000	39,000
DISTRICT OFFICER COOPRATIVE				**15,164,000**	**13,838,000**	**16,448,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
TX0055	**CO-OPERATIVE THATTA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,715,000**	**10,199,000**	**12,419,000**
A011	**TOTAL PAY**		**17**	**17**	**6,186,000**	**4,586,000**	**6,183,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**623,000**	**312,000**	**623,000**
A01101	Total Basic Pay Of Officer		1	1	623,000	312,000	623,000
D262	DEPUTY DISTRICT OFFICER	(BPS-18)					
A277	ASSISTANT REGISTRAR	(BPS-17)	1	1	623,000		623,000
D259	DISTRICT OFFICER	(BPS-17)					
A119	ASSISTANT	(BPS-16)				312,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**5,563,000**	**4,274,000**	**5,560,000**
A01151	Total Basic Pay Other Staff		16	16	5,557,000	4,271,000	5,557,000
S053	SENIOR CLERK	(BPS-14)	1	1	344,000	4,271,000	344,000
I022	INSPECTOR	(BPS-11)	3	3	1,032,000		1,032,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	3	3	1,032,000		1,032,000
K011	KOTAR	(BPS-01)	5	5	1,724,000		1,724,000
N003	NAIB QASID	(BPS-01)	4	4	1,425,000		1,425,000
A01152	Personal pay				6,000	3,000	3,000
A012	**TOTAL ALLOWANCES**				**5,529,000**	**5,613,000**	**6,236,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,373,000**	**5,457,000**	**6,080,000**
A01202	House Rent Allowance				491,000	413,000	413,000
A01203	Conveyance Allowance				680,000	566,000	566,000
A01207	Washing Allowance				9,000	4,000	4,000
A0120D	Integrated Allowance				8,000	30,000	30,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				360,000	304,000	304,000
A0121T	Adhoc Relief Allowance 2013				97,000	81,000	81,000
A0122C	Adhoc Relief Allowance - 2015				67,000	55,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
TX0055	**CO-OPERATIVE THATTA**					
A0122M	Adhoc Relief Allowance 2016			347,000	286,000	286,000
A0122Y	Ad-hoc Relief Allowance 2017			746,000	641,000	783,000
A0123G	Ad-hoc Relief Allowance-2018			497,000	427,000	522,000
A0123P	Ad-hoc Relief A 2019			831,000	641,000	873,000
A0123X	Adhoc Relief Allowance-2020			512,000	427,000	538,000
A0124F	Adhoc Relief Allowance-2021				854,000	897,000
A01270	Others			727,000	727,000	727,000
1	Other			727,000		727,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**156,000**	**156,000**	**156,000**
A01274	Medical Charges			156,000	156,000	156,000
A03	**TOTAL OPERATING EXPENSES**			**942,000**	**819,000**	**1,025,000**
A032	**TOTAL COMMUNICATIONS**			**107,000**	**107,000**	**113,000**
A03201	Postage and Telegraph			32,000	32,000	34,000
A03202	Telephone and Trunk call			75,000	75,000	79,000
A033	**TOTAL UTILITIES**			**123,000**		**135,000**
A03303	Electricity			123,000		135,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**342,000**	**342,000**	**391,000**
A03805	Travelling Allowance			180,000	180,000	180,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			162,000	162,000	211,000
A039	**TOTAL GENERAL**			**370,000**	**370,000**	**386,000**
A03901	Stationery			128,000	128,000	134,000
A03902	Printing and Publication			39,000	39,000	39,000
A03906	Uniforms and Protective Clothing			47,000	47,000	49,000
A03970	Others			156,000	156,000	164,000
1	Others			156,000		164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
TX0055	**CO-OPERATIVE THATTA**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**345,000**	**345,000**	**363,000**
A130	**TOTAL TRANSPORT**			**91,000**	**91,000**	**96,000**
A13001	Transport			91,000	91,000	96,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**130,000**	**130,000**	**137,000**
A13101	Machinery and Equipment			130,000	130,000	137,000
A132	**TOTAL FURNITURE AND FIXTURE**			**124,000**	**124,000**	**130,000**
A13201	Furniture and Fixture			124,000	124,000	130,000
CO-OPERATIVE THATTA				**13,002,000**	**11,363,000**	**13,807,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
UT0045	**CO-OPERATIVE UMERKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,397,000**	**6,932,000**	**10,792,000**
A011	**TOTAL PAY**		**29**	**29**	**6,093,000**	**2,865,000**	**6,097,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**6,093,000**	**2,865,000**	**6,097,000**
A01151	Total Basic Pay Other Staff		29	29	6,092,000	2,860,000	6,092,000
S053	SENIOR CLERK	(BPS-14)				2,860,000	
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	3	3	376,000		376,000
S224	SUB INSPECTOR	(BPS-11)	3	3	789,000		789,000
S224	SUB INSPECTOR	(BPS-09)	13	13	3,006,000		3,006,000
C089	CHOWKIDAR	(BPS-02)	1	1	1,128,000		1,128,000
K011	KOTAR	(BPS-02)	6	6	490,000		490,000
N003	NAIB QASID	(BPS-02)	3	3	303,000		303,000
A01152	Personal pay				1,000	5,000	5,000
A012	**TOTAL ALLOWANCES**				**4,304,000**	**4,067,000**	**4,695,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,171,000**	**3,934,000**	**4,562,000**
A01202	House Rent Allowance				343,000	276,000	276,000
A01203	Conveyance Allowance				482,000	390,000	390,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				8,000	7,000	7,000
A0120Q	Fixed Daily Allowance				2,000	1,000	1,000
A01217	Medical Allowance				259,000	212,000	212,000
A0121T	Adhoc Relief Allowance 2013				66,000	53,000	53,000
A0122C	Adhoc Relief Allowance - 2015				44,000	36,000	36,000
A0122M	Adhoc Relief Allowance 2016				229,000	185,000	185,000
A0122Y	Ad-hoc Relief Allowance 2017				513,000	430,000	539,000
A01233	Unattractive Area Allowance				194,000	159,000	159,000
A0123G	Ad-hoc Relief Allowance-2018				342,000	286,000	359,000
A0123P	Ad-hoc Relief A 2019				720,000	430,000	756,000
A0123X	Adhoc Relief Allowance-2020				359,000	286,000	377,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
UT0045	**CO-OPERATIVE UMERKOT**					
A0124F	Adhoc Relief Allowance-2021				573,000	602,000
A01270	Others			609,000	609,000	609,000
1	Other			609,000		609,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**133,000**	**133,000**	**133,000**
A01274	Medical Charges			133,000	133,000	133,000
A03	**TOTAL OPERATING EXPENSES**			**179,000**	**179,000**	**184,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**5,000**	**5,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**51,000**	**51,000**	**51,000**
A03805	Travelling Allowance			51,000	51,000	51,000
A039	**TOTAL GENERAL**			**123,000**	**123,000**	**128,000**
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			14,000	14,000	14,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			27,000	27,000	28,000
A03970	Others			56,000	56,000	59,000
1	Others			56,000		59,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**44,000**	**44,000**	**47,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**14,000**	**14,000**	**15,000**
A13101	Machinery and Equipment			14,000	14,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**13,000**	**13,000**	**14,000**
A13201	Furniture and Fixture			13,000	13,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
UT0045 CO-OPERATIVE UMERKOT					
A137 TOTAL COMPUTER EQUIPMENT			**17,000**	**17,000**	**18,000**
A13701 Hardware			17,000	17,000	18,000
CO-OPERATIVE UMERKOT			**10,620,000**	**7,155,000**	**11,023,000**