

BUDGET 2023-2024



**SC21125
COOPERATIVE**

**GOVERNMENT OF SINDH
FINANCE DEPARTMENT**

SC21125 (125)
Cooperative
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
Karachi	205	172,080,000	154,198,932	158,322,000	27,253,000	185,575,000
Hyderabad	117	108,499,000	109,011,000	110,350,000	14,504,000	124,854,000
Mirpurkhas	40	21,327,000	25,570,000	26,039,000	1,200,000	27,239,000
Sukkur	39	26,313,000	25,080,000	25,853,000	1,319,000	27,172,000
Larkana	34	23,203,000	22,246,000	20,108,000	2,261,000	22,369,000
Dadu	33	20,427,000	19,120,000	19,800,000	428,000	20,228,000
Tando Allahyar	32	16,448,000	17,665,000	18,406,000	343,000	18,749,000
Umerkot	29	11,023,000	10,680,000	11,616,000	239,000	11,855,000
Tando Muhammad Khan	29	14,039,000	13,204,000	13,771,000	734,000	14,505,000
Jacobabad	29	14,103,000	13,064,000	15,967,000	85,000	16,052,000
Sanghar	29	15,991,000	16,307,000	17,018,000	97,000	17,115,000
Nausheroferoze	26	16,522,000	20,226,068	20,651,000	476,000	21,127,000
Matiali	25	12,594,000	13,174,000	14,209,000	503,000	14,712,000
Jamshoro	25	15,076,000	14,372,000	14,125,000	950,000	15,075,000
Badin	25	12,060,000	10,545,000	9,813,000	1,843,000	11,656,000
Shahdad Kot - Kamber	24	12,568,000	13,109,000	12,895,000	626,000	13,521,000
Benazirabad	24	14,392,000	11,944,000	11,573,000	1,682,000	13,255,000
Khairpur	23	17,615,000	15,421,000	18,137,000	783,000	18,920,000
Kashmore	23	10,248,000	12,646,000	13,334,000	245,000	13,579,000
Shikarpur	22	14,630,000	11,517,000	10,973,000	234,000	11,207,000
Thatta	17	13,807,000	13,898,000	13,150,000	1,507,000	14,657,000
Ghotki	13	10,226,000	7,291,000	9,373,000	543,000	9,916,000
Tharparkar@Mithi	13	7,627,000	4,799,000	5,994,000	433,000	6,427,000
Sujawal	4	2,812,000	2,859,000	2,676,000	982,000	3,658,000
TOTAL	880	603,630,000	577,947,000	594,153,000	59,270,000	653,423,000

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	Rs
Charged:	0
Voted:	653,423,000
Total:	653,423,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042101 ADMINISTRATION/LAND COMMISSION	116,876,000	113,358,915	133,761,000
042107 CO-OPERATION	486,754,000	464,588,085	519,662,000
TOTAL	603,630,000	577,947,000	653,423,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
HB0145	SPECIAL AUDITOR CO-OPERATIVE SOCIETIES HYDERABAD	3,938,000	3,573,000	4,097,000
HB0146	DIRECTION HEAD QUARTERS HYDERABAD	51,783,000	53,950,000	62,836,000
HB0147	PRINCIPAL CO-OPERATIVE COLLEGE HYDERABAD	14,136,000	10,272,000	14,549,000
HB0148	PRINCIPAL REGIONAL CO-OPERATIVE TRAINING INSTITUTE HYDERABAD	7,282,000	6,067,000	6,413,000
HB0149	RESEARCH & DEVELOPMENT OF CO-OPERATIVE SOCIETIES HYDERABAD	10,606,000	11,446,000	12,072,000
HB0641	DEPUTY REGISTRAR COOPERATIVE SOCIETIES	3,555,000	3,983,000	4,814,000
KQ0451	MANAGING DIRECTOR SINDH CO-OPERATIVE HOUSING AUTHORITY AT KARACHI	24,233,000	17,789,000	26,438,000
KQ0452	CO-OPERATIVE DEPARTMENT SECRETARIAT	65,093,000	59,408,915	70,925,000
KQ2064	DEPUTY REGISTRAR COOPERATIVE SOCIETIES K	6,377,000	5,433,000	6,308,000
KQ2065	ASSISTANT RGISTRAR COOPERATIVE SOCIETIES	2,224,000	830,000	2,312,000
LN0470	DEPUTY REGISTRAR COOPERATIVE SOCIETIES	8,579,000	8,219,000	7,096,000
MP0461	DEPUTY REGISTRAR COOPERATIVE SOCIETIES	3,725,000	4,659,000	5,581,000
SB0431	DEPUTY REGISTRAR COOPERATIVE SOCIETIES	4,127,000	3,119,000	3,903,000
SL0048	ASSISTANT RGISTRAR COOPERATIVE SOCIETIES	2,812,000	2,859,000	3,658,000
SY0475	DEPUTY REGISTRAR COOPERATIVE SOCIETIES	5,729,000	5,661,000	6,912,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BI0052	CO-OPERATIVE BADIN	12,060,000	10,545,000	11,656,000
DD0053	CO-OPERATIVE DADU	20,427,000	19,120,000	20,228,000
GO0047	CO-OPERATIVE GHOTKI	10,226,000	7,291,000	9,916,000
HB0150	CO-OPERATIVE HYDERABAD	17,199,000	19,720,000	20,073,000
JK0047	CO-OPERATIVE JACOBABAD	14,103,000	13,064,000	16,052,000
JO0044	CO-OPERATIVE JAMSHORO	15,076,000	14,372,000	15,075,000
KK0039	CO-OPERATIVE KASHMORE	10,248,000	12,646,000	13,579,000
KQ0453	COOPERATIVE SOCIETIES	19,914,000	19,245,000	21,105,000
KQ0454	COOPERATIVE-I	6,010,000	5,910,000	7,183,000
KQ0455	COOPERATIVE-II	5,646,000	7,113,050	5,820,000
KQ0456	COOPERATIVE-III	5,780,000	3,980,000	5,192,000
KQ0457	COOPERATIVE-IV	7,207,000	5,732,000	5,297,000
KQ0458	COOPERATIVE-V	6,011,000	7,152,967	9,063,000
KQ0459	COOPERATIVE-VI	5,229,000	4,630,000	5,775,000
KQ0460	ASSISTANT REGISTRAR COOPERATIVE KARACHI	7,979,000	8,610,000	10,103,000
KQ0461	ASSISTANT REGISTRAR COOPERATIVE	10,377,000	8,365,000	10,054,000
KX0064	CO-OPERATIVE KHAIRPUR	9,551,000	8,863,000	9,961,000
KX0065	SPECIAL AUDITOR (SKU) COOPERATIVE	8,064,000	6,558,000	8,959,000
LN0086	CO-OPERATIVE LARKANA	14,624,000	14,027,000	15,273,000
MP0078	CO-OPERATIVE MIRPURKHAS	17,602,000	20,911,000	21,658,000
MX0044	CO-OPERATIVE MITHI	7,627,000	4,799,000	6,427,000
MY0049	CO-OPERATIVE MATIARI	12,594,000	13,174,000	14,712,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
NX0048	CO-OPERATIVE N.FEROZE	16,522,000	20,226,068	21,127,000
QS0048	CO-OPERATIVE KAMBER	12,568,000	13,109,000	13,521,000
SB0073	CO-OPERATIVE BENAZIRABAD	10,265,000	8,825,000	9,352,000
SN0051	CO-OPERATIVE (CDD) SANGHAR	15,991,000	16,307,000	17,115,000
SQ0047	CO-OPERATIVE SHIKARPUR	14,630,000	11,517,000	11,207,000
SY0081	CO-OPERATIVE SUKKUR	20,584,000	19,419,000	20,260,000
TN0044	CO-OPERATIVE SKP	14,039,000	13,204,000	14,505,000
TQ0039	DISTRICT OFFICER COOPRATIVE	16,448,000	17,665,000	18,749,000
TX0055	CO-OPERATIVE THATTA	13,807,000	13,898,000	14,657,000
UT0045	CO-OPERATIVE UMERKOT	11,023,000	10,680,000	11,855,000
TOTAL		603,630,000	577,947,000	653,423,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>555,705,000</u>	<u>525,454,000</u>	<u>594,153,000</u>
A011	PAY	<u>283,722,000</u>	<u>309,714,000</u>	<u>369,590,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>81,632,000</u>	<u>64,814,000</u>	<u>98,476,000</u>
A01101	Basic Pay Of Officer	81,404,000	64,644,000	98,306,000
A01102	Personal pay	144,000	126,000	126,000
A01103	Special pay	84,000	44,000	44,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>202,090,000</u>	<u>244,900,000</u>	<u>271,114,000</u>
A01151	Basic Pay Other Staff	200,525,000	242,367,000	268,581,000
A01152	Personal pay	1,563,000	2,531,000	2,531,000
A01153	Special pay	2,000	2,000	2,000
A012	ALLOWANCES	<u>271,983,000</u>	<u>215,740,000</u>	<u>224,563,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>266,363,000</u>	<u>205,881,000</u>	<u>216,359,000</u>
A01201	Senior Post Allowance	10,000	10,000	10,000
A01202	House Rent Allowance	19,051,000	21,715,000	21,715,000
A01203	Conveyance Allowance	20,383,000	24,879,000	24,879,000
A01207	Washing Allowance	66,000	60,000	60,000
A01209	Special Additional Allowance	62,000	21,000	21,000
A0120D	Integrated Allowance	727,000	948,000	948,000
A0120Q	Fixed Daily Allowance	124,000	132,000	132,000
A0120X	Ad - hoc Allowance - 2010	31,000	364,000	
A01216	Qualification Allowance	20,000	34,000	34,000
A01217	Medical Allowance	10,393,000	12,643,000	12,643,000
A0121A	Ad - hoc Allowance - 2011	1,000		
A0121M	Adhoc Relief Allowance - 2012	4,000		
A0121N	Personal Allowance	3,000	25,000	25,000
A0121T	Adhoc Relief Allowance 2013	2,894,000	428,000	
A0121Z	Adhoc Relief Allowance - 2014	30,000	33,000	
A01224	Entertainment Allowance	18,000	17,000	17,000
A01225	Instruction Allowance	309,000	613,000	613,000
A01226	Computer Allowance	32,000	24,000	24,000
A01227	Project Allowance	1,000	1,000	1,000
A01228	Orderly Allowance	273,000	195,000	195,000
A0122C	Adhoc Relief Allowance - 2015	2,323,000	535,000	
A0122M	Adhoc Relief Allowance 2016	12,055,000	630,000	
A0122N	Special Conveyance Allowance to Disbalded Employees	123,000	132,000	132,000
A0122Y	Ad-hoc Relief Allowance 2017	33,053,000	923,000	

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01233	Unattractive Area Allowance	267,000	299,000	299,000
A01235	Secretariat Allowance	5,437,000	5,089,000	5,343,000
A01238	Charge Allowance	64,000	22,000	22,000
A01239	Special Allowance	472,000	157,000	157,000
A0123E	Executive Allowance	10,863,000	7,536,000	7,913,000
A0123G	Ad-hoc Relief Allowance-2018	22,002,000	745,000	
A0123P	Ad-hoc Relief A 2019	36,313,000	569,000	
A0123X	Adhoc Relief Allowance-2020	21,073,000	362,000	
A01241	Utility allowance for electricity	2,545,000	3,148,000	3,148,000
A01242	Consolidation Travelling Allowance	20,000	26,000	26,000
A01243	Special Travelling Allowance	74,000	24,000	24,000
A01244	Adhoc Relief	7,000	7,000	
A0124F	Adhoc Relief Allowance-2021	37,105,000	410,000	
A0124R	Ad-Hoc Relief Allowance-2022		29,536,000	30,614,000
A0124S	Differential Allowance		65,455,000	65,455,000
A01251	Mess Allowance	5,000	4,000	4,000
A01260	Ration Allowance	2,000	2,000	2,000
A01270	Others	28,128,000	28,128,000	41,903,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,620,000</u>	<u>9,859,000</u>	<u>8,204,000</u>
A01271	Overtime Allowance	25,000	8,000	8,000
A01273	Honoraria	700,000	1,950,000	1,950,000
A01274	Medical Charges	4,842,000	7,842,000	6,189,000
A01299	Others	53,000	59,000	57,000
A03	TOTAL OPERATING EXPENSES	<u>33,490,000</u>	<u>33,139,000</u>	<u>36,781,000</u>
A032	COMMUNICATIONS	<u>2,914,000</u>	<u>3,206,000</u>	<u>3,053,000</u>
A03201	Postage and Telegraph	532,000	684,000	554,000
A03202	Telephone and Trunk call	2,377,000	2,517,000	2,494,000
A03205	Courier and Pilot Service	5,000	5,000	5,000
A033	UTILITIES	<u>12,207,000</u>	<u>2,947,000</u>	<u>13,443,000</u>
A03301	Gas	400,000	400,000	440,000
A03302	Water	2,238,000	2,238,000	2,463,000
A03303	Electricity	9,500,000		10,450,000
A03305	POL for Generator	69,000	309,000	90,000
A034	OCCUPANCY COSTS	<u>4,132,000</u>	<u>2,132,000</u>	<u>4,529,000</u>
A03402	Rent for Office Building	3,829,000	1,929,000	4,211,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03407	Rates and Taxes	303,000	203,000	318,000
A036	MOTOR VEHICLES	<u>54,000</u>	<u>54,000</u>	<u>132,000</u>
A03603	Registration	54,000	54,000	132,000
A038	TRAVEL & TRANSPORTATION	<u>7,429,000</u>	<u>9,821,000</u>	<u>8,615,000</u>
A03805	Travelling Allowance	3,290,000	3,966,000	3,290,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,943,000	5,543,000	5,129,000
A03808	Conveyance Charges	196,000	312,000	196,000
A039	GENERAL	<u>6,754,000</u>	<u>14,979,000</u>	<u>7,009,000</u>
A03901	Stationery	1,501,000	4,184,250	1,575,000
A03902	Printing and Publication	978,000	2,736,000	978,000
A03904	Hire of Vehicles	525,000	585,000	525,000
A03905	Newspapers Periodicals and Books	596,000	1,086,000	627,000
A03906	Uniforms and Protective Clothing	778,000	1,026,000	813,000
A03942	Cost of Other Stores	23,000	23,000	25,000
A03970	Others	2,353,000	5,338,750	2,466,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,800,000</u>	<u>3,800,000</u>	<u>4,180,000</u>
A052	GRANTS-DOMESTIC	<u>3,800,000</u>	<u>3,800,000</u>	<u>4,180,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,800,000	3,800,000	4,180,000
A09	TOTAL PHYSICAL ASSETS	<u>7,779,000</u>	<u>7,779,000</u>	<u>15,306,000</u>
A092	COMPUTER EQUIPMENT	<u>1,330,000</u>	<u>1,330,000</u>	<u>3,624,000</u>
A09201	Hardware	1,330,000	1,330,000	3,624,000
A095	PURCHASE OF TRANSPORT	<u>4,305,000</u>	<u>4,305,000</u>	<u>6,048,000</u>
A09501	Transport	4,305,000	4,305,000	6,048,000
A096	PURCHASE OF PLANT & MACHINERY	<u>854,000</u>	<u>854,000</u>	<u>1,134,000</u>
A09601	Plant and Machinery	854,000	854,000	1,134,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>1,290,000</u>	<u>1,290,000</u>	<u>4,500,000</u>
A09701	Furniture and fixtures	1,290,000	1,290,000	4,500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,856,000</u>	<u>7,775,000</u>	<u>3,003,000</u>
A130	TRANSPORT	<u>926,000</u>	<u>1,686,000</u>	<u>974,000</u>
A13001	Transport	926,000	1,686,000	974,000
A131	MACHINERY AND EQUIPMENT	<u>866,000</u>	<u>2,719,000</u>	<u>909,000</u>
A13101	Machinery and Equipment	866,000	2,719,000	909,000
A132	FURNITURE AND FIXTURE	<u>976,000</u>	<u>2,652,000</u>	<u>1,027,000</u>
A13201	Furniture and Fixture	976,000	2,652,000	1,027,000
A137	COMPUTER EQUIPMENT	<u>88,000</u>	<u>718,000</u>	<u>93,000</u>
A13701	Hardware	70,000	550,000	74,000
A13703	I.T. Equipment	18,000	168,000	19,000
NET TOTAL		603,630,000	577,947,000	653,423,000

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SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	91			91	33,062,000
02	174			174	65,362,000
04	18			18	6,120,000
05	4			4	1,271,000
06	6			6	4,082,000
07	1			1	191,000
09	159			159	30,735,000
10	1			1	561,000
11	213			213	85,183,000
12	8			8	2,335,000
14	75			75	37,671,000
15	1			1	2,008,000
16	47			47	25,375,000
17	59			59	54,503,000
18	17			17	11,872,000
19	5			5	3,973,000
20	1			1	2,583,000
TOTAL	880			880	366,887,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.				<u>44,016,000</u>	<u>45,404,000</u>	<u>56,253,000</u>
A011	TOTAL PAY		64	64	<u>22,956,000</u>	<u>27,283,000</u>	<u>33,629,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>7,291,000</u>	<u>9,038,000</u>	<u>9,485,000</u>
A01101	Total Basic Pay Of Officer		20	20	<u>7,268,000</u>	<u>8,938,000</u>	<u>9,385,000</u>
J008	JOINT REGISTRAR	(BPS-19)	2	2	690,000		891,000
R030	REGISTRAR	(BPS-19)	1	1	968,000		1,250,000
D207	DEPUTY REGISTRAR	(BPS-18)	4	4	1,823,000		2,354,000
A277	ASSISTANT REGISTRAR	(BPS-17)	2	2	875,000		1,130,000
S236	SUPERINTENDENT	(BPS-17)	1	1	1,101,000		1,422,000
A119	ASSISTANT	(BPS-16)	6	6	207,000	8,938,000	267,000
E062	EXTRA ASSISTANT REGISTRAR (BPS-16)		1	1	377,000		487,000
I022	INSPECTOR	(BPS-16)	2	2	595,000		768,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	1	1	632,000		816,000
A01102	Personal pay				21,000	99,000	99,000
A01103	Special pay				2,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		44	44	<u>15,665,000</u>	<u>18,245,000</u>	<u>24,144,000</u>
A01151	Total Basic Pay Other Staff		44	44	<u>15,535,000</u>	<u>17,987,000</u>	<u>23,886,000</u>
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	3	3	1,344,000		1,634,000
S053	SENIOR CLERK	(BPS-14)	7	7	1,680,000	17,987,000	2,042,000
S224	SUB INSPECTOR	(BPS-14)	1	1	102,000		124,000
C146	COMPUTER OPERATOR	(BPS-11)	1	1	5,322,000		6,470,000
J014	JUNIOR CLERK	(BPS-11)	11	11	2,017,000		2,452,000
L020	LADY INSPECTOR	(BPS-09)	1	1	560,000		681,000
L027	LADY SUB INSPECTOR	(BPS-05)	3	3	896,000		1,089,000
D111	DESPATCH RIDER	(BPS-04)	1	1	87,000		106,000
D161	DRIVER	(BPS-04)	2	2	337,000		410,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
HB0146	DIRECTION HEAD QUARTERS HYDERABAD						
Q001	QASID	(BPS-02)	1	1	111,000		135,000
C089	CHOWKIDAR	(BPS-01)	1	1	110,000		134,000
N003	NAIB QASID	(BPS-01)	11	11	2,858,000		8,474,000
S008	SANITARY WORKER	(BPS-01)	1	1	111,000		135,000
A01152	Personal pay				130,000	258,000	258,000
A012	TOTAL ALLOWANCES				<u>21,060,000</u>	<u>18,121,000</u>	<u>22,624,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,799,000</u>	<u>17,860,000</u>	<u>22,363,000</u>
A01202	House Rent Allowance				1,759,000	1,872,000	1,872,000
A01203	Conveyance Allowance				1,290,000	1,713,000	1,713,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				79,000	87,000	87,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A0120X	Ad - hoc Allowance - 2010				3,000	187,000	
A01216	Qualification Allowance				8,000	3,000	3,000
A01217	Medical Allowance				806,000	1,038,000	1,038,000
A0121M	Adhoc Relief Allowance - 2012				2,000		
A0121T	Adhoc Relief Allowance 2013				205,000	65,000	
A0121Z	Adhoc Relief Allowance - 2014				19,000	21,000	
A01224	Entertainment Allowance				8,000	11,000	11,000
A01225	Instruction Allowance				3,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				230,000	26,000	
A0122M	Adhoc Relief Allowance 2016				1,124,000	72,000	
A0122N	Special Conveyance Allowance to Disbale Employees				22,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				3,048,000	104,000	
A01238	Charge Allowance				3,000	1,000	1,000
A01239	Special Allowance				75,000	25,000	25,000
A0123E	Executive Allowance					1,924,000	2,020,000
A0123G	Ad-hoc Relief Allowance-2018				1,985,000	39,000	
A0123P	Ad-hoc Relief A 2019				3,104,000	24,000	
A0123X	Adhoc Relief Allowance-2020				1,718,000	7,000	
A01243	Special Travelling Allowance				7,000	2,000	2,000
A0124F	Adhoc Relief Allowance-2021				3,049,000		
A0124R	Ad-Hoc Relief Allowance-2022					2,600,000	2,749,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
HB0146	DIRECTION HEAD QUARTERS HYDERABAD					
A0124S	Differential Allowance				5,761,000	5,761,000
A01270	Others			<u>2,249,000</u>	<u>2,249,000</u>	<u>7,052,000</u>
1	Other			2,249,000		7,052,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>261,000</u>	<u>261,000</u>	<u>261,000</u>
A01274	Medical Charges			261,000	261,000	261,000
A03	TOTAL OPERATING EXPENSES			<u>4,491,000</u>	<u>4,270,000</u>	<u>4,833,000</u>
A032	TOTAL COMMUNICATIONS			<u>490,000</u>	<u>490,000</u>	<u>515,000</u>
A03201	Postage and Telegraph			92,000	92,000	97,000
A03202	Telephone and Trunk call			398,000	398,000	418,000
A033	TOTAL UTILITIES			<u>787,000</u>	<u>240,000</u>	<u>866,000</u>
A03303	Electricity			787,000		866,000
A03305	POL for Generator				240,000	
A036	TOTAL MOTOR VEHICLES			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03603	Registration			27,000	27,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,678,000</u>	<u>1,678,000</u>	<u>1,878,000</u>
A03805	Travelling Allowance			1,012,000	1,012,000	1,012,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>1,509,000</u>	<u>1,835,000</u>	<u>1,547,000</u>
A03901	Stationery			224,000	285,000	235,000
A03902	Printing and Publication			223,000	285,000	223,000
A03904	Hire of Vehicles			525,000	585,000	525,000
A03905	Newspapers Periodicals and Books			56,000	56,000	59,000
A03906	Uniforms and Protective Clothing			60,000	60,000	63,000
A03970	Others			<u>421,000</u>	<u>564,000</u>	<u>442,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			421,000		442,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A09	TOTAL PHYSICAL ASSETS			<u>3,021,000</u>	<u>3,021,000</u>	<u>1,482,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>190,000</u>	<u>190,000</u>	<u>450,000</u>
A09201	Hardware			<u>190,000</u>	<u>190,000</u>	<u>450,000</u>
024	One Computer with all accessories			140,000		
1	Hardware				190,000	
16	One Laser Printer			50,000		
1MP	One Multimedia Projector					450,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,105,000</u>	<u>2,105,000</u>	
A09501	Transport			<u>2,105,000</u>	<u>2,105,000</u>	
01C	One Suzuki Cultus 1000cc			2,105,000		
1	Purchase of Transport				2,105,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>426,000</u>	<u>426,000</u>	<u>32,000</u>
A09601	Plant and Machinery			<u>426,000</u>	<u>426,000</u>	<u>32,000</u>
075	One Water Dispenser					32,000
1	Purchase of Plant and Machinery				426,000	
47	Two Water Coolers			136,000		
A11	One Photocopier (Digital)			290,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
A09701	Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
HB0146	DIRECTION HEAD QUARTERS HYDERABAD					
001	Furniture and Fixtures				300,000	
01	FURNITURE AND FIXTURE			300,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>255,000</u>	<u>655,000</u>	<u>268,000</u>
A130	TOTAL TRANSPORT			<u>152,000</u>	<u>232,000</u>	<u>160,000</u>
A13001	Transport			152,000	232,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>216,000</u>	<u>59,000</u>
A13101	Machinery and Equipment			56,000	216,000	59,000
A132	TOTAL FURNITURE AND FIXTURE			<u>47,000</u>	<u>207,000</u>	<u>49,000</u>
A13201	Furniture and Fixture			47,000	207,000	49,000
DIRECTION HEAD QUARTERS HYDERABAD				51,783,000	53,950,000	62,836,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.				<u>56,489,000</u>	<u>43,955,915</u>	<u>58,262,000</u>
A011	TOTAL PAY		<u>44</u>	<u>45</u>	<u>21,040,000</u>	<u>14,669,000</u>	<u>28,414,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>16</u>	<u>12,409,000</u>	<u>9,182,000</u>	<u>17,752,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>16</u>	<u>12,293,000</u>	<u>9,143,000</u>	<u>17,713,000</u>
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	2	420,000		840,000
S033	SECTION OFFICER (BPS-17)		4	4	3,862,000		5,862,000
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	9,143,000	5,323,000
A01102	Personal pay				94,000	16,000	16,000
A01103	Special pay				22,000	23,000	23,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>29</u>	<u>29</u>	<u>8,631,000</u>	<u>5,487,000</u>	<u>10,662,000</u>
A01151	Total Basic Pay Other Staff		<u>29</u>	<u>29</u>	<u>8,631,000</u>	<u>5,460,000</u>	<u>10,635,000</u>
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	5,460,000	1,193,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		2	2	872,000		872,000
J014	JUNIOR CLERK (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		2,876,000
S008	SANITARY WORKER (BPS-01)		2	2	267,000		267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
KQ0452	CO-OPERATIVE DEPARTMENT SECRETARIAT					
A01152	Personal pay				27,000	27,000
A012	TOTAL ALLOWANCES			<u>35,449,000</u>	<u>29,286,915</u>	<u>29,848,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>32,791,000</u>	<u>23,743,000</u>	<u>25,954,000</u>
A01201	Senior Post Allowance			10,000	10,000	10,000
A01202	House Rent Allowance			1,228,000	1,156,000	1,156,000
A01203	Conveyance Allowance			899,000	971,000	971,000
A01207	Washing Allowance			3,000	1,000	1,000
A0120D	Integrated Allowance			39,000	46,000	46,000
A0120X	Ad - hoc Allowance - 2010			23,000		
A01216	Qualification Allowance			12,000	31,000	31,000
A01217	Medical Allowance			478,000	440,000	440,000
A0121T	Adhoc Relief Allowance 2013			70,000	1,000	
A01224	Entertainment Allowance			7,000	5,000	5,000
A01226	Computer Allowance			16,000	19,000	19,000
A01228	Orderly Allowance			273,000	195,000	195,000
A0122C	Adhoc Relief Allowance - 2015			120,000	2,000	
A0122M	Adhoc Relief Allowance 2016			686,000	29,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,702,000	36,000	
A01235	Secretariat Allowance			5,437,000	5,089,000	5,343,000
A01238	Charge Allowance			6,000	2,000	2,000
A01239	Special Allowance			375,000	125,000	125,000
A0123E	Executive Allowance			10,863,000	5,612,000	5,893,000
A0123G	Ad-hoc Relief Allowance-2018			1,135,000	24,000	
A0123P	Ad-hoc Relief A 2019			1,759,000	38,000	
A0123X	Adhoc Relief Allowance-2020			900,000	13,000	
A01241	Utility allowance for electricity			2,545,000	3,148,000	3,148,000
A01243	Special Travelling Allowance			43,000	14,000	14,000
A0124F	Adhoc Relief Allowance-2021			2,070,000	60,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,453,000	1,106,000
A0124S	Differential Allowance				3,131,000	3,131,000
A01270	Others			<u>2,092,000</u>	<u>2,092,000</u>	<u>4,318,000</u>
1	Other			2,092,000		4,318,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,658,000</u>	<u>5,543,915</u>	<u>3,894,000</u>
A01271	Overtime Allowance			25,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
KQ0452	CO-OPERATIVE DEPARTMENT SECRETARIAT					
A01273	Honoraria			700,000	1,950,000	1,950,000
A01274	Medical Charges			1,900,000	3,552,915	1,900,000
A01299	Others			33,000	33,000	36,000
A03	TOTAL OPERATING EXPENSES			<u>3,336,000</u>	<u>8,825,000</u>	<u>3,779,000</u>
A032	TOTAL COMMUNICATIONS			<u>651,000</u>	<u>651,000</u>	<u>684,000</u>
A03201	Postage and Telegraph			40,000	40,000	42,000
A03202	Telephone and Trunk call			611,000	611,000	642,000
A033	TOTAL UTILITIES			<u>806,000</u>		<u>887,000</u>
A03303	Electricity			806,000		887,000
A034	TOTAL OCCUPANCY COSTS			<u>74,000</u>	<u>74,000</u>	<u>78,000</u>
A03407	Rates and Taxes			74,000	74,000	78,000
A036	TOTAL MOTOR VEHICLES					<u>39,000</u>
A03603	Registration					39,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,277,000</u>	<u>3,277,000</u>	<u>1,541,000</u>
A03805	Travelling Allowance			255,000	355,000	255,000
A03807	P.O.L Charges A.planes			880,000	2,780,000	1,144,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			142,000	142,000	142,000
A039	TOTAL GENERAL			<u>528,000</u>	<u>4,823,000</u>	<u>550,000</u>
A03901	Stationery			135,000	1,585,000	142,000
A03902	Printing and Publication			97,000	597,000	97,000
A03905	Newspapers Periodicals and Books			138,000	488,000	145,000
A03906	Uniforms and Protective Clothing			48,000	198,000	50,000
A03970	Others			<u>110,000</u>	<u>1,955,000</u>	<u>116,000</u>
1	Others			110,000		116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
KQ0452	CO-OPERATIVE DEPARTMENT SECRETARIAT					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,800,000</u>	<u>2,000,000</u>	<u>4,180,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,800,000</u>	<u>2,000,000</u>	<u>4,180,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			3,800,000	2,000,000	4,180,000
A09	TOTAL PHYSICAL ASSETS			<u>1,107,000</u>	<u>1,107,000</u>	<u>4,324,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>570,000</u>	<u>570,000</u>	
A09201	Hardware			<u>570,000</u>	<u>570,000</u>	
03C	Three Computers with all Accessories			420,000		
1	Hardware				570,000	
3LP	Three Laser Printer			150,000		
A095	TOTAL PURCHASE OF TRANSPORT			<u>95,000</u>	<u>95,000</u>	<u>3,024,000</u>
A09501	Transport			<u>95,000</u>	<u>95,000</u>	<u>3,024,000</u>
002	One Motorcycle 70cc			95,000		
01S	One Car 1000cc					3,024,000
1	Purchase of Transport				95,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>292,000</u>	<u>292,000</u>	
A09601	Plant and Machinery			<u>292,000</u>	<u>292,000</u>	
03P	One Photocopier			220,000		
1	Purchase of Plant and Machinery				292,000	
111	Two Water Dispensers			72,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>1,300,000</u>
A09701	Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	<u>1,300,000</u>
001	Furniture and Fixtures				150,000	
01	FURNITURE AND FIXTURE			150,000		1,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			<u>361,000</u>	<u>3,521,000</u>	<u>380,000</u>
A130	TOTAL TRANSPORT			<u>142,000</u>	<u>892,000</u>	<u>149,000</u>
A13001	Transport			142,000	892,000	149,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>111,000</u>	<u>1,611,000</u>	<u>117,000</u>
A13101	Machinery and Equipment			111,000	1,611,000	117,000
A132	TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>850,000</u>	<u>95,000</u>
A13201	Furniture and Fixture			90,000	850,000	95,000
A137	TOTAL COMPUTER EQUIPMENT			<u>18,000</u>	<u>168,000</u>	<u>19,000</u>
A13703	I.T. Equipment			18,000	168,000	19,000
CO-OPERATIVE DEPARTMENT SECRETARIAT				65,093,000	59,408,915	70,925,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.				<u>3,496,000</u>	<u>3,396,000</u>	<u>3,622,000</u>
A011	TOTAL PAY		6	6	<u>1,846,000</u>	<u>2,048,000</u>	<u>2,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>164,000</u>	<u>565,000</u>	<u>593,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>164,000</u>	<u>565,000</u>	<u>593,000</u>
S152	SPECIAL AUDITOR	(BPS-17)	1	1	164,000		593,000
A119	ASSISTANT	(BPS-16)				565,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,682,000</u>	<u>1,483,000</u>	<u>1,682,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,681,000</u>	<u>1,482,000</u>	<u>1,681,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	266,000	1,482,000	266,000
I022	INSPECTOR	(BPS-11)	2	2	266,000		266,000
J014	JUNIOR CLERK	(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				<u>1,650,000</u>	<u>1,348,000</u>	<u>1,347,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,598,000</u>	<u>1,296,000</u>	<u>1,295,000</u>
A01202	House Rent Allowance				156,000	205,000	205,000
A01203	Conveyance Allowance				172,000	213,000	213,000
A0120D	Integrated Allowance				2,000	3,000	3,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				63,000	76,000	76,000
A0121T	Adhoc Relief Allowance 2013				13,000		
A0122C	Adhoc Relief Allowance - 2015				14,000		
A0122M	Adhoc Relief Allowance 2016				74,000	8,000	
A0122Y	Ad-hoc Relief Allowance 2017				188,000	20,000	
A0123G	Ad-hoc Relief Allowance-2018				125,000	11,000	
A0123P	Ad-hoc Relief A 2019				224,000	13,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			130,000		
A0124F	Adhoc Relief Allowance-2021			251,000		
A0124R	Ad-Hoc Relief Allowance-2022				178,000	187,000
A0124S	Differential Allowance				383,000	383,000
A01270	Others			<u>185,000</u>	<u>185,000</u>	<u>227,000</u>
1	Other			185,000		227,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A01274	Medical Charges			52,000	52,000	52,000
A03	TOTAL OPERATING EXPENSES			<u>428,000</u>	<u>163,000</u>	<u>461,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>79,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			69,000	69,000	72,000
A033	TOTAL UTILITIES			<u>265,000</u>		<u>292,000</u>
A03303	Electricity			265,000		292,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03805	Travelling Allowance			35,000	35,000	35,000
A039	TOTAL GENERAL			<u>52,000</u>	<u>52,000</u>	<u>55,000</u>
A03901	Stationery			15,000	15,000	16,000
A03902	Printing and Publication			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03970	Others			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
1	Others			14,000		15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
HB0145	SPECIAL AUDITOR CO-OPERATIVE SOCIETIES HYDERABAD					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000	5,000
SPECIAL AUDITOR CO-OPERATIVE SOCIETIES HYDERABAD				3,938,000	3,573,000	4,097,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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.			<u>8,980,000</u>	<u>8,262,000</u>	<u>8,894,000</u>
A011	TOTAL PAY	12	12	<u>5,093,000</u>	<u>4,969,000</u>	<u>5,534,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,809,000</u>	<u>3,080,000</u>	<u>3,235,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,805,000</u>	<u>3,079,000</u>	<u>3,234,000</u>
P096	PRINCIPAL COTR INSTITUTES (BPS-18)	1	1	530,000		611,000
S236	SUPERINTENDENT (BPS-17)	1	1	850,000		980,000
S289	SR. INSTRUCTOR (BPS-17)	2	2	569,000		656,000
A119	ASSISTANT (BPS-16)	1	1	856,000	3,079,000	987,000
A01102	Personal pay			4,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>2,284,000</u>	<u>1,889,000</u>	<u>2,299,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>2,272,000</u>	<u>1,862,000</u>	<u>2,272,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	239,000	1,862,000	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			12,000	27,000	27,000
A012	TOTAL ALLOWANCES			<u>3,887,000</u>	<u>3,293,000</u>	<u>3,360,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,808,000</u>	<u>3,214,000</u>	<u>3,281,000</u>
A01202	House Rent Allowance			301,000	370,000	370,000
A01203	Conveyance Allowance			222,000	321,000	321,000
A0120D	Integrated Allowance			10,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			125,000	161,000	161,000
A0121T	Adhoc Relief Allowance 2013			25,000		
A01225	Instruction Allowance			153,000	301,000	301,000
A0122C	Adhoc Relief Allowance - 2015			31,000		
A0122M	Adhoc Relief Allowance 2016			161,000		
A0122Y	Ad-hoc Relief Allowance 2017			519,000		
A0123G	Ad-hoc Relief Allowance-2018			347,000		
A0123P	Ad-hoc Relief A 2019			638,000		
A0123X	Adhoc Relief Allowance-2020			265,000		
A01243	Special Travelling Allowance			3,000	1,000	1,000
A0124F	Adhoc Relief Allowance-2021			500,000		
A0124R	Ad-Hoc Relief Allowance-2022				484,000	508,000
A0124S	Differential Allowance				1,057,000	1,057,000
A01270	Others			<u>508,000</u>	<u>508,000</u>	<u>551,000</u>
1	Other			508,000		551,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A01274	Medical Charges			79,000	79,000	79,000
A03	TOTAL OPERATING EXPENSES			<u>5,115,000</u>	<u>1,969,000</u>	<u>5,612,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			50,000	50,000	53,000
A033	TOTAL UTILITIES			<u>4,880,000</u>	<u>1,734,000</u>	<u>5,368,000</u>
A03301	Gas			400,000	400,000	440,000
A03302	Water			1,334,000	1,334,000	1,467,000
A03303	Electricity			3,146,000		3,461,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance			40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
HB0147	PRINCIPAL CO-OPERATIVE COLLEGE HYDERABAD					
A039	TOTAL GENERAL			<u>137,000</u>	<u>137,000</u>	<u>143,000</u>
A03901	Stationery			50,000	50,000	53,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
A03970	Others			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
1	Others			29,000		30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			23,000	23,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13201	Furniture and Fixture			18,000	18,000	19,000
PRINCIPAL CO-OPERATIVE COLLEGE HYDERABAD				14,136,000	10,272,000	14,549,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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.			<u>7,129,000</u>	<u>5,914,000</u>	<u>6,254,000</u>
A011	TOTAL PAY	11	11	<u>3,771,000</u>	<u>3,446,000</u>	<u>3,770,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>967,000</u>	<u>813,000</u>	<u>967,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>967,000</u>	<u>813,000</u>	<u>967,000</u>
A119	ASSISTANT (BPS-16)				813,000	
P097	PRINCIPAL REGCOOPTRAIN INSTITUTE (BPS-16)	1	1	967,000		967,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,804,000</u>	<u>2,633,000</u>	<u>2,803,000</u>
A01151	Total Basic Pay Other Staff	<u>10</u>	<u>10</u>	<u>2,802,000</u>	<u>2,632,000</u>	<u>2,802,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	300,000	2,632,000	300,000
I022	INSPECTOR (BPS-12)	2	2	302,000		302,000
J014	JUNIOR CLERK (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			2,000	1,000	1,000
A012	TOTAL ALLOWANCES			<u>3,358,000</u>	<u>2,468,000</u>	<u>2,484,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,291,000</u>	<u>2,400,000</u>	<u>2,417,000</u>
A01202	House Rent Allowance			253,000	238,000	238,000
A01203	Conveyance Allowance			277,000	269,000	269,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01217	Medical Allowance			109,000	103,000	103,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			45,000		
A01225	Instruction Allowance			151,000	309,000	309,000
A0122C	Adhoc Relief Allowance - 2015			32,000		
A0122M	Adhoc Relief Allowance 2016			168,000		
A0122Y	Ad-hoc Relief Allowance 2017			382,000		
A0123G	Ad-hoc Relief Allowance-2018			255,000		
A0123P	Ad-hoc Relief A 2019			465,000		
A0123X	Adhoc Relief Allowance-2020			255,000		
A0124F	Adhoc Relief Allowance-2021			510,000		
A0124R	Ad-Hoc Relief Allowance-2022				343,000	360,000
A0124S	Differential Allowance				748,000	748,000
A01270	Others			<u>377,000</u>	<u>377,000</u>	<u>377,000</u>
1	Other			377,000		377,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>67,000</u>	<u>68,000</u>	<u>67,000</u>
A01274	Medical Charges			67,000	67,000	67,000
A01299	Others				1,000	
A03	TOTAL OPERATING EXPENSES			<u>119,000</u>	<u>119,000</u>	<u>123,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03805	Travelling Allowance			21,000	21,000	21,000
A039	TOTAL GENERAL			<u>93,000</u>	<u>93,000</u>	<u>97,000</u>
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			13,000	13,000	13,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
A03970	Others			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
1	Others			18,000		19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			19,000	19,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13201	Furniture and Fixture			15,000	15,000	16,000
PRINCIPAL REGIONAL CO-OPERATIVE TRAINING INSTITUTE HYDERABAD				7,282,000	6,067,000	6,413,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.				<u>10,332,000</u>	<u>11,305,000</u>	<u>11,780,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>5,223,000</u>	<u>6,877,000</u>	<u>7,411,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,013,000</u>	<u>782,000</u>	<u>1,013,000</u>
A01101	Total Basic Pay Of Officer		<u>3</u>	<u>3</u>	<u>1,013,000</u>	<u>782,000</u>	<u>1,013,000</u>
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	782,000	213,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>4,210,000</u>	<u>6,095,000</u>	<u>6,398,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>4,200,000</u>	<u>6,067,000</u>	<u>6,370,000</u>
S053	SENIOR CLERK	(BPS-14)				6,067,000	
E045	ENUMERATOR	(BPS-11)	1	1	252,000		382,000
I022	INSPECTOR	(BPS-11)	2	2	1,903,000		2,886,000
J014	JUNIOR CLERK	(BPS-11)	2	2	255,000		387,000
S222	SUB ENGINEER	(BPS-11)	2	2	335,000		508,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	370,000		561,000
S224	SUB INSPECTOR	(BPS-09)	2	2	309,000		469,000
D018	DAROGA	(BPS-04)	1	1	223,000		338,000
C235	CHAINMAN	(BPS-02)	2	2	236,000		358,000
N003	NAIB QASID	(BPS-01)	1	1	317,000		481,000
A01152	Personal pay				10,000	28,000	28,000
A012	TOTAL ALLOWANCES				<u>5,109,000</u>	<u>4,428,000</u>	<u>4,369,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,056,000</u>	<u>4,375,000</u>	<u>4,316,000</u>
A01202	House Rent Allowance				418,000	634,000	634,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			433,000	734,000	734,000
A0120D	Integrated Allowance			20,000	14,000	14,000
A0120Q	Fixed Daily Allowance			2,000	2,000	2,000
A01217	Medical Allowance			201,000	347,000	347,000
A0121T	Adhoc Relief Allowance 2013			57,000	67,000	
A0122C	Adhoc Relief Allowance - 2015			51,000	23,000	
A0122M	Adhoc Relief Allowance 2016			262,000	27,000	
A0122Y	Ad-hoc Relief Allowance 2017			617,000	65,000	
A0123G	Ad-hoc Relief Allowance-2018			412,000	86,000	
A0123P	Ad-hoc Relief A 2019			856,000	31,000	
A0123X	Adhoc Relief Allowance-2020			416,000		
A0124F	Adhoc Relief Allowance-2021			790,000	5,000	
A0124R	Ad-Hoc Relief Allowance-2022				565,000	593,000
A0124S	Differential Allowance				1,254,000	1,254,000
A01270	Others			<u>521,000</u>	<u>521,000</u>	<u>738,000</u>
1	Other			521,000		738,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A01274	Medical Charges			52,000	52,000	52,000
A01299	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>251,000</u>	<u>118,000</u>	<u>268,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>133,000</u>		<u>146,000</u>
A03303	Electricity			133,000		146,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03805	Travelling Allowance			41,000	41,000	41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A039	TOTAL GENERAL			<u>71,000</u>	<u>71,000</u>	<u>75,000</u>
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			5,000	5,000	5,000
A03905	Newspapers Periodicals and Books			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03970	Others			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
1	Others			14,000		15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			14,000	14,000	15,000
RESEARCH & DEVELOPMENT OF CO-OPERATIVE SOCIETIES HYDERABAD				10,606,000	11,446,000	12,072,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.				<u>2,669,000</u>	<u>3,590,000</u>	<u>3,832,000</u>
A011	TOTAL PAY		2	2	<u>1,208,000</u>	<u>2,264,000</u>	<u>2,378,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>853,000</u>	<u>1,811,000</u>	<u>1,902,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>853,000</u>	<u>1,811,000</u>	<u>1,902,000</u>
D207	DEPUTY REGISTRAR	(BPS-18)	1	1	335,000		747,000
S236	SUPERINTENDENT	(BPS-17)	1	1	274,000		611,000
A119	ASSISTANT	(BPS-16)	1	1	244,000	1,811,000	544,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>355,000</u>	<u>453,000</u>	<u>476,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>355,000</u>	<u>453,000</u>	<u>476,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	128,000	453,000	172,000
D161	DRIVER	(BPS-04)	1	1	97,000		130,000
C089	CHOWKIDAR	(BPS-01)	1	1	65,000		87,000
N003	NAIB QASID	(BPS-01)	1	1	65,000		87,000
A012	TOTAL ALLOWANCES				<u>1,461,000</u>	<u>1,326,000</u>	<u>1,454,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,435,000</u>	<u>1,300,000</u>	<u>1,428,000</u>
A01202	House Rent Allowance				172,000	233,000	233,000
A01203	Conveyance Allowance				129,000	161,000	161,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01217	Medical Allowance				55,000	65,000	65,000
A0121T	Adhoc Relief Allowance 2013				10,000		
A0121Z	Adhoc Relief Allowance - 2014				5,000		
A0122C	Adhoc Relief Allowance - 2015				14,000		
A0122M	Adhoc Relief Allowance 2016				74,000		
A0122Y	Ad-hoc Relief Allowance 2017				191,000		
A0123G	Ad-hoc Relief Allowance-2018				128,000		
A0123P	Ad-hoc Relief A 2019				203,000		
A0123X	Adhoc Relief Allowance-2020				85,000		
A0124F	Adhoc Relief Allowance-2021				238,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
HB0641	DEPUTY REGISTRAR COOPERATIVE SOCIETIES					
A0124R	Ad-Hoc Relief Allowance-2022				225,000	236,000
A0124S	Differential Allowance				484,000	484,000
A01270	Others			<u>121,000</u>	<u>121,000</u>	<u>238,000</u>
1	Other			121,000		238,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A01274	Medical Charges			26,000	26,000	26,000
A03	TOTAL OPERATING EXPENSES			<u>858,000</u>	<u>365,000</u>	<u>952,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A033	TOTAL UTILITIES			<u>402,000</u>	<u>109,000</u>	<u>442,000</u>
A03302	Water			109,000	109,000	120,000
A03303	Electricity			293,000		322,000
A034	TOTAL OCCUPANCY COSTS			<u>242,000</u>	<u>42,000</u>	<u>266,000</u>
A03402	Rent for Office Building			242,000	42,000	266,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>95,000</u>	<u>95,000</u>	<u>119,000</u>
A03805	Travelling Allowance			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			79,000	79,000	103,000
A039	TOTAL GENERAL			<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A03901	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			14,000	14,000	15,000
A03970	Others			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
HB0641	DEPUTY REGISTRAR COOPERATIVE SOCIETIES					
1	Others			29,000		30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			14,000	14,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			14,000	14,000	15,000
DEPUTY REGISTRAR COOPERATIVE SOCIETIES				3,555,000	3,983,000	4,814,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.				<u>22,939,000</u>	<u>16,645,000</u>	<u>20,897,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>11,450,000</u>	<u>9,966,000</u>	<u>13,915,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>6,518,000</u>	<u>2,914,000</u>	<u>6,518,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>6,518,000</u>	<u>2,914,000</u>	<u>6,518,000</u>
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	2,914,000	650,000
I089	INSPECTOR COOPERATIVE	(BPS-16)	4	4	1,896,000		1,896,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>4,932,000</u>	<u>7,052,000</u>	<u>7,397,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>4,827,000</u>	<u>6,903,000</u>	<u>7,248,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	672,000	6,903,000	1,009,000
S181	STENOGRAPHER	(BPS-14)	1	1	672,000		1,009,000
S393	SUB INSPECTOR COOPERATIVE	(BPS-14)	7	7	672,000		1,009,000
J014	JUNIOR CLERK	(BPS-11)	4	4	672,000		1,009,000
D111	DESPATCH RIDER	(BPS-04)	1	1	666,000		1,000,000
D161	DRIVER	(BPS-04)	2	2	804,000		1,207,000
N003	NAIB QASID	(BPS-01)	7	7	669,000		1,005,000
A01152	Personal pay				105,000	149,000	149,000
A012	TOTAL ALLOWANCES				<u>11,489,000</u>	<u>6,679,000</u>	<u>6,982,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,952,000</u>	<u>6,142,000</u>	<u>6,445,000</u>
A01202	House Rent Allowance				992,000	764,000	764,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A01203	Conveyance Allowance			824,000	642,000	642,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			49,000	56,000	56,000
A0120Q	Fixed Daily Allowance			7,000	6,000	6,000
A0120X	Ad - hoc Allowance - 2010			1,000		
A01217	Medical Allowance			425,000	345,000	345,000
A0121T	Adhoc Relief Allowance 2013			115,000		
A01224	Entertainment Allowance			3,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			115,000		
A0122M	Adhoc Relief Allowance 2016			589,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,441,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			961,000	1,000	
A0123P	Ad-hoc Relief A 2019			1,622,000	1,000	
A0123X	Adhoc Relief Allowance-2020			895,000	1,000	
A0124F	Adhoc Relief Allowance-2021			1,791,000	1,000	
A0124R	Ad-Hoc Relief Allowance-2022				996,000	1,046,000
A0124S	Differential Allowance				2,205,000	2,205,000
A01251	Mess Allowance			1,000	1,000	1,000
A01270	Others			<u>1,119,000</u>	<u>1,119,000</u>	<u>1,377,000</u>
1	Other			1,119,000		1,377,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>537,000</u>	<u>537,000</u>	<u>537,000</u>
A01274	Medical Charges			537,000	537,000	537,000
A03	TOTAL OPERATING EXPENSES			<u>730,000</u>	<u>580,000</u>	<u>893,000</u>
A032	TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>136,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			124,000	124,000	130,000
A036	TOTAL MOTOR VEHICLES					<u>39,000</u>
A03603	Registration					39,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>473,000</u>	<u>323,000</u>	<u>585,000</u>
A03805	Travelling Allowance			85,000	85,000	85,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			372,000	222,000	484,000
A03808	Conveyance Charges			16,000	16,000	16,000
A039	TOTAL GENERAL			<u>127,000</u>	<u>127,000</u>	<u>133,000</u>
A03901	Stationery			30,000	30,000	32,000
A03902	Printing and Publication			14,000	14,000	14,000
A03905	Newspapers Periodicals and Books			17,000	17,000	18,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
1	Others			38,000		40,000
A09	TOTAL PHYSICAL ASSETS			<u>490,000</u>	<u>490,000</u>	<u>4,570,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>190,000</u>	<u>190,000</u>	<u>796,000</u>
A09201	Hardware			<u>190,000</u>	<u>190,000</u>	<u>796,000</u>
024	One Computer with all accessories			140,000		
03C	Three Computers with all Accessories					672,000
1	Hardware				190,000	
120	Two Printers					124,000
16	One Laser Printer			50,000		
A095	TOTAL PURCHASE OF TRANSPORT					<u>3,024,000</u>
A09501	Transport					<u>3,024,000</u>
01S	One Car 1000cc					3,024,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>750,000</u>
A09701	Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	<u>750,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
001	Furniture and Fixtures				300,000	
01	FURNITURE AND FIXTURE			300,000		750,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>74,000</u>	<u>78,000</u>
A130	TOTAL TRANSPORT			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13001	Transport			38,000	38,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13201	Furniture and Fixture			18,000	18,000	19,000
A137	TOTAL COMPUTER EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13701	Hardware			18,000	18,000	19,000
MANAGING DIRECTOR SINDH CO-OPERATIVE HOUSING AUTHORITY AT KARACHI				24,233,000	17,789,000	26,438,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.				<u>4,963,000</u>	<u>4,512,000</u>	<u>5,326,000</u>
A011	TOTAL PAY		8	8	<u>2,202,000</u>	<u>3,000,000</u>	<u>3,584,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,871,000</u>	<u>1,368,000</u>	<u>1,871,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,871,000</u>	<u>1,368,000</u>	<u>1,871,000</u>
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	1,368,000	266,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>331,000</u>	<u>1,632,000</u>	<u>1,713,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>331,000</u>	<u>1,632,000</u>	<u>1,713,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	107,000	1,632,000	554,000
D161	DRIVER	(BPS-04)	1	1	96,000		497,000
C089	CHOWKIDAR	(BPS-01)	1	1	64,000		331,000
N003	NAIB QASID	(BPS-01)	1	1	64,000		331,000
A012	TOTAL ALLOWANCES				<u>2,761,000</u>	<u>1,512,000</u>	<u>1,742,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,735,000</u>	<u>1,485,000</u>	<u>1,716,000</u>
A01202	House Rent Allowance				240,000	179,000	179,000
A01203	Conveyance Allowance				195,000	153,000	153,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01217	Medical Allowance				99,000	64,000	64,000
A0121T	Adhoc Relief Allowance 2013				19,000		
A0122C	Adhoc Relief Allowance - 2015				34,000		
A0122M	Adhoc Relief Allowance 2016				179,000		
A0122Y	Ad-hoc Relief Allowance 2017				410,000		
A0123G	Ad-hoc Relief Allowance-2018				273,000		
A0123P	Ad-hoc Relief A 2019				410,000		
A0123X	Adhoc Relief Allowance-2020				186,000		
A0124F	Adhoc Relief Allowance-2021				546,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
KQ2064	DEPUTY REGISTRAR COOPERATIVE SOCIETIES					
	K					
A0124R	Ad-Hoc Relief Allowance-2022				299,000	314,000
A0124S	Differential Allowance				646,000	646,000
A01270	Others			<u>143,000</u>	<u>143,000</u>	<u>359,000</u>
1	Other			143,000		359,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,000</u>	<u>27,000</u>	<u>26,000</u>
A01274	Medical Charges			26,000	26,000	26,000
A01299	Others				1,000	
A03	TOTAL OPERATING EXPENSES			<u>858,000</u>	<u>365,000</u>	<u>952,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A033	TOTAL UTILITIES			<u>402,000</u>	<u>109,000</u>	<u>442,000</u>
A03302	Water			109,000	109,000	120,000
A03303	Electricity			293,000		322,000
A034	TOTAL OCCUPANCY COSTS			<u>242,000</u>	<u>42,000</u>	<u>266,000</u>
A03402	Rent for Office Building			242,000	42,000	266,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>95,000</u>	<u>95,000</u>	<u>119,000</u>
A03805	Travelling Allowance			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			79,000	79,000	103,000
A039	TOTAL GENERAL			<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A03901	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
KQ2064	DEPUTY REGISTRAR COOPERATIVE SOCIETIES					
	K					
A03906	Uniforms and Protective Clothing			14,000	14,000	15,000
A03970	Others			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
1	Others			29,000		30,000
A09	TOTAL PHYSICAL ASSETS			<u>528,000</u>	<u>528,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>190,000</u>	<u>190,000</u>	
A09201	Hardware			<u>190,000</u>	<u>190,000</u>	
024	One Computer with all accessories			140,000		
1	Hardware				190,000	
16	One Laser Printer			50,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>68,000</u>	<u>68,000</u>	
A09601	Plant and Machinery			<u>68,000</u>	<u>68,000</u>	
016	One Electric Water Cooler			68,000		
1	Purchase of Plant and Machinery				68,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>270,000</u>	<u>270,000</u>	
A09701	Furniture and fixtures			<u>270,000</u>	<u>270,000</u>	
001	Furniture and Fixtures				270,000	
01	FURNITURE AND FIXTURE			270,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			14,000	14,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			14,000	14,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
KQ2064	DEPUTY REGISTRAR COOPERATIVE SOCIETIES K					
DEPUTY REGISTRAR COOPERATIVE SOCIETIES K				6,377,000	5,433,000	6,308,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
KQ2065	ASSISTANT REGISTRAR COOPERATIVE SOCIETIES						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,338,000</u>	<u>437,000</u>	<u>1,330,000</u>
A011	TOTAL PAY		4	4	<u>1,145,000</u>	<u>252,000</u>	<u>1,145,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>811,000</u>	<u>141,000</u>	<u>811,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>811,000</u>	<u>141,000</u>	<u>811,000</u>
A277	ASSISTANT REGISTRAR	(BPS-17)	1	1	811,000		811,000
A119	ASSISTANT	(BPS-16)				141,000	
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>334,000</u>	<u>111,000</u>	<u>334,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>334,000</u>	<u>111,000</u>	<u>334,000</u>
S053	SENIOR CLERK	(BPS-14)				111,000	
J014	JUNIOR CLERK	(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				<u>193,000</u>	<u>185,000</u>	<u>185,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>167,000</u>	<u>159,000</u>	<u>159,000</u>
A01202	House Rent Allowance				5,000	21,000	21,000
A01203	Conveyance Allowance				6,000	16,000	16,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01217	Medical Allowance				4,000	6,000	6,000
A0121T	Adhoc Relief Allowance 2013				2,000		
A0122C	Adhoc Relief Allowance - 2015				3,000		
A0122M	Adhoc Relief Allowance 2016				3,000		
A0122Y	Ad-hoc Relief Allowance 2017				28,000		
A01270	Others				<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
1	Other				115,000		115,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>26,000</u>	<u>26,000</u>	<u>26,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
KQ2065	ASSISTANT REGISTRAR COOPERATIVE SOCIETIES					
A01274	Medical Charges			26,000	26,000	26,000
A03	TOTAL OPERATING EXPENSES			<u>858,000</u>	<u>365,000</u>	<u>952,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A033	TOTAL UTILITIES			<u>402,000</u>	<u>109,000</u>	<u>442,000</u>
A03302	Water			109,000	109,000	120,000
A03303	Electricity			293,000		322,000
A034	TOTAL OCCUPANCY COSTS			<u>242,000</u>	<u>42,000</u>	<u>266,000</u>
A03402	Rent for Office Building			242,000	42,000	266,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>95,000</u>	<u>95,000</u>	<u>119,000</u>
A03805	Travelling Allowance			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			79,000	79,000	103,000
A039	TOTAL GENERAL			<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A03901	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			14,000	14,000	15,000
A03970	Others			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
1	Others			29,000		30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
KQ2065	ASSISTANT REGISTRAR COOPERATIVE SOCIETIES					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			14,000	14,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			14,000	14,000	15,000
ASSISTANT REGISTRAR COOPERATIVE SOCIETIES				2,224,000	830,000	2,312,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.				<u>5,561,000</u>	<u>5,694,000</u>	<u>6,087,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>2,467,000</u>	<u>3,661,000</u>	<u>3,844,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>1,854,000</u>	<u>2,345,000</u>	<u>2,463,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,854,000</u>	<u>2,345,000</u>	<u>2,463,000</u>
J008	JOINT REGISTRAR	(BPS-19)	1	1	710,000		943,000
D207	DEPUTY REGISTRAR	(BPS-18)	1	1	448,000		595,000
S236	SUPERINTENDENT	(BPS-17)	1	1	368,000		489,000
A119	ASSISTANT	(BPS-16)	1	1	328,000	2,345,000	436,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>613,000</u>	<u>1,316,000</u>	<u>1,381,000</u>
A01151	Total Basic Pay Other Staff		<u>6</u>	<u>6</u>	<u>595,000</u>	<u>1,310,000</u>	<u>1,375,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	128,000	1,310,000	296,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	176,000		407,000
J014	JUNIOR CLERK	(BPS-11)	1	1	65,000		150,000
D161	DRIVER	(BPS-04)	1	1	96,000		222,000
C089	CHOWKIDAR	(BPS-01)	1	1	65,000		150,000
N003	NAIB QASID	(BPS-01)	1	1	65,000		150,000
A01152	Personal pay				18,000	6,000	6,000
A012	TOTAL ALLOWANCES				<u>3,094,000</u>	<u>2,033,000</u>	<u>2,243,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,068,000</u>	<u>2,007,000</u>	<u>2,217,000</u>
A01202	House Rent Allowance				395,000	300,000	300,000
A01203	Conveyance Allowance				236,000	227,000	227,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				6,000	11,000	11,000
A01217	Medical Allowance				140,000	118,000	118,000
A0121N	Personal Allowance				3,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			30,000		
A0122C	Adhoc Relief Allowance - 2015			23,000		
A0122M	Adhoc Relief Allowance 2016			188,000		
A0122Y	Ad-hoc Relief Allowance 2017			432,000	18,000	
A0123G	Ad-hoc Relief Allowance-2018			280,000		
A0123P	Ad-hoc Relief A 2019			404,000		
A0123X	Adhoc Relief Allowance-2020			216,000		
A0124F	Adhoc Relief Allowance-2021			539,000		
A0124R	Ad-Hoc Relief Allowance-2022				363,000	381,000
A0124S	Differential Allowance				793,000	793,000
A01251	Mess Allowance			1,000	1,000	1,000
A01270	Others			<u>174,000</u>	<u>174,000</u>	<u>384,000</u>
1	Other			174,000		384,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A01274	Medical Charges			26,000	26,000	26,000
A03	TOTAL OPERATING EXPENSES			<u>885,000</u>	<u>392,000</u>	<u>979,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A033	TOTAL UTILITIES			<u>402,000</u>	<u>109,000</u>	<u>442,000</u>
A03302	Water			109,000	109,000	120,000
A03303	Electricity			293,000		322,000
A034	TOTAL OCCUPANCY COSTS			<u>242,000</u>	<u>42,000</u>	<u>266,000</u>
A03402	Rent for Office Building			242,000	42,000	266,000
A036	TOTAL MOTOR VEHICLES			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03603	Registration			27,000	27,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
LN0470	DEPUTY REGISTRAR COOPERATIVE SOCIETIES					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>95,000</u>	<u>95,000</u>	<u>119,000</u>
A03805	Travelling Allowance			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			79,000	79,000	103,000
A039	TOTAL GENERAL			<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A03901	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			14,000	14,000	15,000
A03970	Others			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
1	Others			29,000		30,000
A09	TOTAL PHYSICAL ASSETS			<u>2,105,000</u>	<u>2,105,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,105,000</u>	<u>2,105,000</u>	
A09501	Transport			<u>2,105,000</u>	<u>2,105,000</u>	
01C	One Suzuki Cultus 1000cc			2,105,000		
1	Purchase of Transport				2,105,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			14,000	14,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			14,000	14,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
LN0470	DEPUTY REGISTRAR COOPERATIVE SOCIETIES					
DEPUTY REGISTRAR COOPERATIVE SOCIETIES				8,579,000	8,219,000	7,096,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
MP0461	DEPUTY REGISTRAR COOPERATIVE SOCIETIES						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,839,000</u>	<u>4,266,000</u>	<u>4,599,000</u>
A011	TOTAL PAY		2	2	<u>1,263,000</u>	<u>2,877,000</u>	<u>3,021,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>852,000</u>	<u>1,232,000</u>	<u>1,294,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>852,000</u>	<u>1,232,000</u>	<u>1,294,000</u>
D207	DEPUTY REGISTRAR	(BPS-18)	1	1	334,000		507,000
S236	SUPERINTENDENT	(BPS-17)	1	1	274,000		416,000
A119	ASSISTANT	(BPS-16)	1	1	244,000	1,232,000	371,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>411,000</u>	<u>1,645,000</u>	<u>1,727,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>411,000</u>	<u>1,645,000</u>	<u>1,727,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	149,000	1,645,000	626,000
J014	JUNIOR CLERK	(BPS-11)	1	1	112,000		471,000
C089	CHOWKIDAR	(BPS-01)	1	1	75,000		315,000
N003	NAIB QASID	(BPS-01)	1	1	75,000		315,000
A012	TOTAL ALLOWANCES				<u>1,576,000</u>	<u>1,389,000</u>	<u>1,578,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,550,000</u>	<u>1,363,000</u>	<u>1,552,000</u>
A01202	House Rent Allowance				54,000	116,000	116,000
A01203	Conveyance Allowance				86,000	145,000	145,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01217	Medical Allowance				31,000	68,000	68,000
A0121T	Adhoc Relief Allowance 2013				9,000		
A0122C	Adhoc Relief Allowance - 2015				12,000		
A0122M	Adhoc Relief Allowance 2016				59,000		
A0122Y	Ad-hoc Relief Allowance 2017				383,000		
A0123G	Ad-hoc Relief Allowance-2018				257,000		
A0123P	Ad-hoc Relief A 2019				147,000		
A0123X	Adhoc Relief Allowance-2020				188,000		
A0124F	Adhoc Relief Allowance-2021				196,000		
A0124R	Ad-Hoc Relief Allowance-2022					287,000	301,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
MP0461	DEPUTY REGISTRAR COOPERATIVE SOCIETIES					
A0124S	Differential Allowance				619,000	619,000
A01270	Others			<u>127,000</u>	<u>127,000</u>	<u>302,000</u>
1	Other			127,000		302,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A01274	Medical Charges			26,000	26,000	26,000
A03	TOTAL OPERATING EXPENSES			<u>858,000</u>	<u>365,000</u>	<u>952,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A033	TOTAL UTILITIES			<u>402,000</u>	<u>109,000</u>	<u>442,000</u>
A03302	Water			109,000	109,000	120,000
A03303	Electricity			293,000		322,000
A034	TOTAL OCCUPANCY COSTS			<u>242,000</u>	<u>42,000</u>	<u>266,000</u>
A03402	Rent for Office Building			242,000	42,000	266,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>95,000</u>	<u>95,000</u>	<u>119,000</u>
A03805	Travelling Allowance			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			79,000	79,000	103,000
A039	TOTAL GENERAL			<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A03901	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			14,000	14,000	15,000
A03970	Others			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
1	Others			29,000		30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
MP0461	DEPUTY REGISTRAR COOPERATIVE SOCIETIES					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			14,000	14,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			14,000	14,000	15,000
DEPUTY REGISTRAR COOPERATIVE SOCIETIES				3,725,000	4,659,000	5,581,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.				<u>3,241,000</u>	<u>2,526,000</u>	<u>2,921,000</u>
A011	TOTAL PAY		2	2	<u>1,415,000</u>	<u>1,609,000</u>	<u>1,945,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,064,000</u>	<u>1,517,000</u>	<u>1,594,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,064,000</u>	<u>1,517,000</u>	<u>1,594,000</u>
D207	DEPUTY REGISTRAR	(BPS-18)	1	1	418,000		626,000
S236	SUPERINTENDENT	(BPS-17)	1	1	341,000		511,000
A119	ASSISTANT	(BPS-16)	1	1	305,000	1,517,000	457,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>351,000</u>	<u>92,000</u>	<u>351,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>351,000</u>	<u>92,000</u>	<u>351,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	127,000	92,000	127,000
J014	JUNIOR CLERK	(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				<u>1,826,000</u>	<u>917,000</u>	<u>976,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,800,000</u>	<u>891,000</u>	<u>950,000</u>
A01202	House Rent Allowance				136,000	99,000	99,000
A01203	Conveyance Allowance				141,000	106,000	106,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01217	Medical Allowance				61,000	40,000	40,000
A0121T	Adhoc Relief Allowance 2013				9,000		
A0121Z	Adhoc Relief Allowance - 2014				1,000		
A0122C	Adhoc Relief Allowance - 2015				20,000		
A0122M	Adhoc Relief Allowance 2016				104,000		
A0122Y	Ad-hoc Relief Allowance 2017				279,000		
A0123G	Ad-hoc Relief Allowance-2018				186,000		
A0123P	Ad-hoc Relief A 2019				255,000		
A0123X	Adhoc Relief Allowance-2020				124,000		
A01244	Adhoc Relief				1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			340,000		
A0124R	Ad-Hoc Relief Allowance-2022				160,000	168,000
A0124S	Differential Allowance				342,000	342,000
A01270	Others			<u>142,000</u>	<u>142,000</u>	<u>194,000</u>
1	Other			142,000		194,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A01274	Medical Charges			26,000	26,000	26,000
A03	TOTAL OPERATING EXPENSES			<u>858,000</u>	<u>565,000</u>	<u>952,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A033	TOTAL UTILITIES			<u>402,000</u>	<u>109,000</u>	<u>442,000</u>
A03302	Water			109,000	109,000	120,000
A03303	Electricity			293,000		322,000
A034	TOTAL OCCUPANCY COSTS			<u>242,000</u>	<u>242,000</u>	<u>266,000</u>
A03402	Rent for Office Building			242,000	242,000	266,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>95,000</u>	<u>95,000</u>	<u>119,000</u>
A03805	Travelling Allowance			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			79,000	79,000	103,000
A039	TOTAL GENERAL			<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A03901	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			14,000	14,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
SB0431	DEPUTY REGISTRAR COOPERATIVE SOCIETIES					
A03970	Others			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
1	Others			29,000		30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			14,000	14,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			14,000	14,000	15,000
DEPUTY REGISTRAR COOPERATIVE SOCIETIES				4,127,000	3,119,000	3,903,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
SL0048	ASSISTANT REGISTRAR COOPERATIVE SOCIETIES						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,926,000</u>	<u>2,266,000</u>	<u>2,676,000</u>
A011	TOTAL PAY		4	4	<u>1,162,000</u>	<u>1,357,000</u>	<u>1,706,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>811,000</u>	<u>504,000</u>	<u>811,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>811,000</u>	<u>504,000</u>	<u>811,000</u>
A277	ASSISTANT REGISTRAR	(BPS-17)	1	1	811,000		811,000
A119	ASSISTANT	(BPS-16)				504,000	
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>351,000</u>	<u>853,000</u>	<u>895,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>351,000</u>	<u>853,000</u>	<u>895,000</u>
S053	SENIOR CLERK	(BPS-14)				853,000	
J014	JUNIOR CLERK	(BPS-11)	1	1	223,000		569,000
C089	CHOWKIDAR	(BPS-01)	1	1	64,000		163,000
N003	NAIB QASID	(BPS-01)	1	1	64,000		163,000
A012	TOTAL ALLOWANCES				<u>764,000</u>	<u>909,000</u>	<u>970,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>738,000</u>	<u>883,000</u>	<u>944,000</u>
A01202	House Rent Allowance				50,000	106,000	106,000
A01203	Conveyance Allowance				70,000	136,000	136,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				5,000	11,000	11,000
A01217	Medical Allowance				45,000	72,000	72,000
A0121T	Adhoc Relief Allowance 2013				10,000		
A0122C	Adhoc Relief Allowance - 2015				7,000		
A0122M	Adhoc Relief Allowance 2016				35,000		
A0122Y	Ad-hoc Relief Allowance 2017				88,000		
A0123G	Ad-hoc Relief Allowance-2018				59,000		
A0123P	Ad-hoc Relief A 2019				88,000		
A0123X	Adhoc Relief Allowance-2020				60,000		
A01244	Adhoc Relief				1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
SL0048	ASSISTANT REGISTRAR COOPERATIVE SOCIETIES					
A0124F	Adhoc Relief Allowance-2021			102,000		
A0124R	Ad-Hoc Relief Allowance-2022				136,000	143,000
A0124S	Differential Allowance				303,000	303,000
A01270	Others			<u>116,000</u>	<u>116,000</u>	<u>171,000</u>
1	Other			116,000		171,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A01274	Medical Charges			26,000	26,000	26,000
A03	TOTAL OPERATING EXPENSES			<u>858,000</u>	<u>565,000</u>	<u>952,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A033	TOTAL UTILITIES			<u>402,000</u>	<u>109,000</u>	<u>442,000</u>
A03302	Water			109,000	109,000	120,000
A03303	Electricity			293,000		322,000
A034	TOTAL OCCUPANCY COSTS			<u>242,000</u>	<u>242,000</u>	<u>266,000</u>
A03402	Rent for Office Building			242,000	242,000	266,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>95,000</u>	<u>95,000</u>	<u>119,000</u>
A03805	Travelling Allowance			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			79,000	79,000	103,000
A039	TOTAL GENERAL			<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A03901	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
SL0048	ASSISTANT REGISTRAR COOPERATIVE SOCIETIES					
A03906	Uniforms and Protective Clothing			14,000	14,000	15,000
A03970	Others			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
1	Others			29,000		30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			14,000	14,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			14,000	14,000	15,000
ASSISTANT REGISTRAR COOPERATIVE SOCIETIES				2,812,000	2,859,000	3,658,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.				<u>4,843,000</u>	<u>5,068,000</u>	<u>5,930,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>2,836,000</u>	<u>3,103,000</u>	<u>3,941,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,067,000</u>	<u>1,317,000</u>	<u>2,067,000</u>
A01101	Total Basic Pay Of Officer		<u>3</u>	<u>3</u>	<u>2,067,000</u>	<u>1,317,000</u>	<u>2,067,000</u>
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	1,317,000	243,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>769,000</u>	<u>1,786,000</u>	<u>1,874,000</u>
A01151	Total Basic Pay Other Staff		<u>7</u>	<u>7</u>	<u>739,000</u>	<u>1,752,000</u>	<u>1,840,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	122,000	1,752,000	304,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	168,000		418,000
J014	JUNIOR CLERK	(BPS-11)	1	1	122,000		304,000
D161	DRIVER	(BPS-04)	1	1	90,000		224,000
C089	CHOWKIDAR	(BPS-01)	1	1	61,000		152,000
N003	NAIB QASID	(BPS-01)	2	2	176,000		438,000
A01152	Personal pay				30,000	34,000	34,000
A012	TOTAL ALLOWANCES				<u>2,007,000</u>	<u>1,965,000</u>	<u>1,989,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,981,000</u>	<u>1,939,000</u>	<u>1,963,000</u>
A01202	House Rent Allowance				141,000	258,000	258,000
A01203	Conveyance Allowance				115,000	205,000	205,000
A01207	Washing Allowance				3,000	1,000	1,000
A0120D	Integrated Allowance				3,000	13,000	13,000
A01217	Medical Allowance				67,000	116,000	116,000
A0121T	Adhoc Relief Allowance 2013				17,000	14,000	
A0122C	Adhoc Relief Allowance - 2015				16,000	9,000	
A0122M	Adhoc Relief Allowance 2016				81,000	9,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			368,000	14,000	
A0123G	Ad-hoc Relief Allowance-2018			275,000	9,000	
A0123P	Ad-hoc Relief A 2019			229,000	14,000	
A0123X	Adhoc Relief Allowance-2020			145,000	13,000	
A0124F	Adhoc Relief Allowance-2021			239,000	19,000	
A0124R	Ad-Hoc Relief Allowance-2022				300,000	315,000
A0124S	Differential Allowance				663,000	663,000
A01251	Mess Allowance			1,000	1,000	1,000
A01270	Others			<u>281,000</u>	<u>281,000</u>	<u>391,000</u>
1	Other			281,000		391,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A01274	Medical Charges			26,000	26,000	26,000
A03	TOTAL OPERATING EXPENSES			<u>858,000</u>	<u>565,000</u>	<u>952,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A033	TOTAL UTILITIES			<u>402,000</u>	<u>109,000</u>	<u>442,000</u>
A03302	Water			109,000	109,000	120,000
A03303	Electricity			293,000		322,000
A034	TOTAL OCCUPANCY COSTS			<u>242,000</u>	<u>242,000</u>	<u>266,000</u>
A03402	Rent for Office Building			242,000	242,000	266,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>95,000</u>	<u>95,000</u>	<u>119,000</u>
A03805	Travelling Allowance			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			79,000	79,000	103,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
SY0475	DEPUTY REGISTRAR COOPERATIVE SOCIETIES					
A039	TOTAL GENERAL			<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A03901	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			14,000	14,000	15,000
A03970	Others			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
1	Others			29,000		30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			14,000	14,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			14,000	14,000	15,000
DEPUTY REGISTRAR COOPERATIVE SOCIETIES				5,729,000	5,661,000	6,912,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.				<u>10,380,000</u>	<u>9,465,000</u>	<u>9,813,000</u>
A011	TOTAL PAY		25	25	<u>5,254,000</u>	<u>5,691,000</u>	<u>5,976,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>343,000</u>	<u>577,000</u>	<u>606,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>343,000</u>	<u>577,000</u>	<u>606,000</u>
D259	DISTRICT OFFICER (BPS-17)		1	1	343,000		606,000
A119	ASSISTANT (BPS-16)					577,000	
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>4,911,000</u>	<u>5,114,000</u>	<u>5,370,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>4,908,000</u>	<u>5,113,000</u>	<u>5,369,000</u>
S053	SENIOR CLERK (BPS-14)					5,113,000	
I022	INSPECTOR (BPS-11)		3	3	2,303,000		2,519,000
J053	JUNIOR CLERK (BPS-11)		3	3	638,000		698,000
S224	SUB INSPECTOR (BPS-09)		6	6	691,000		756,000
K011	KOTAR (BPS-02)		6	6	638,000		698,000
N003	NAIB QASID (BPS-02)		6	6	638,000		698,000
A01152	Personal pay				3,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>5,126,000</u>	<u>3,774,000</u>	<u>3,837,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,841,000</u>	<u>3,489,000</u>	<u>3,552,000</u>
A01202	House Rent Allowance				334,000	360,000	360,000
A01203	Conveyance Allowance				476,000	510,000	510,000
A0120D	Integrated Allowance				8,000	11,000	11,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				243,000	248,000	248,000
A0121T	Adhoc Relief Allowance 2013				62,000	11,000	
A0122C	Adhoc Relief Allowance - 2015				42,000	23,000	
A0122M	Adhoc Relief Allowance 2016				216,000		
A0122Y	Ad-hoc Relief Allowance 2017				617,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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	13,000	13,000
A0123G	Ad-hoc Relief Allowance-2018			412,000	1,000	
A0123P	Ad-hoc Relief A 2019			754,000	1,000	
A0123X	Adhoc Relief Allowance-2020			433,000	1,000	
A0124F	Adhoc Relief Allowance-2021			707,000		
A0124R	Ad-Hoc Relief Allowance-2022				552,000	580,000
A0124S	Differential Allowance				1,231,000	1,231,000
A01270	Others			<u>525,000</u>	<u>525,000</u>	<u>598,000</u>
1	Other			525,000		598,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>285,000</u>	<u>285,000</u>	<u>285,000</u>
A01274	Medical Charges			285,000	285,000	285,000
A03	TOTAL OPERATING EXPENSES			<u>1,411,000</u>	<u>961,000</u>	<u>1,560,000</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			56,000	56,000	59,000
A033	TOTAL UTILITIES			<u>69,000</u>	<u>69,000</u>	<u>90,000</u>
A03305	POL for Generator			69,000	69,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>579,000</u>	<u>579,000</u>	<u>676,000</u>
A03805	Travelling Allowance			255,000	255,000	255,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			324,000	324,000	421,000
A039	TOTAL GENERAL			<u>700,000</u>	<u>250,000</u>	<u>728,000</u>
A03901	Stationery			171,000	66,250	180,000
A03902	Printing and Publication			147,000	47,000	147,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			36,000	36,000	38,000
A03970	Others			<u>327,000</u>	<u>81,750</u>	<u>343,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
BI0052	CO-OPERATIVE BADIN					
1	Others			327,000		343,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>269,000</u>	<u>119,000</u>	<u>283,000</u>
A130	TOTAL TRANSPORT			<u>179,000</u>	<u>29,000</u>	<u>188,000</u>
A13001	Transport			179,000	29,000	188,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			40,000	40,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13201	Furniture and Fixture			50,000	50,000	53,000
CO-OPERATIVE BADIN				12,060,000	10,545,000	11,656,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.				<u>20,024,000</u>	<u>18,820,000</u>	<u>19,800,000</u>
A011	TOTAL PAY		<u>33</u>	<u>33</u>	<u>10,899,000</u>	<u>11,973,000</u>	<u>12,729,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,064,000</u>	<u>837,000</u>	<u>1,057,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,053,000</u>	<u>833,000</u>	<u>1,053,000</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-17)	1	1	1,053,000		1,053,000
A119	ASSISTANT	(BPS-16)				833,000	
A01102	Personal pay				11,000	4,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>32</u>	<u>32</u>	<u>9,835,000</u>	<u>11,136,000</u>	<u>11,672,000</u>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>32</u>	<u>9,625,000</u>	<u>10,741,000</u>	<u>11,277,000</u>
S053	SENIOR CLERK	(BPS-14)	5	5	1,009,000	10,741,000	1,182,000
I022	INSPECTOR	(BPS-11)	2	2	3,566,000		4,178,000
J014	JUNIOR CLERK	(BPS-11)	3	3	1,009,000		1,182,000
S018	SECRETARY	(BPS-11)	4	4	1,009,000		1,182,000
S224	SUB INSPECTOR	(BPS-09)	6	6	1,009,000		1,182,000
K011	KOTAR	(BPS-02)	4	4	1,011,000		1,185,000
N003	NAIB QASID	(BPS-02)	8	8	1,012,000		1,186,000
A01152	Personal pay				210,000	395,000	395,000
A012	TOTAL ALLOWANCES				<u>9,125,000</u>	<u>6,847,000</u>	<u>7,071,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,121,000</u>	<u>6,842,000</u>	<u>7,067,000</u>
A01202	House Rent Allowance				491,000	570,000	570,000
A01203	Conveyance Allowance				664,000	819,000	819,000
A01207	Washing Allowance				11,000	12,000	12,000
A0120Q	Fixed Daily Allowance				2,000	2,000	2,000
A01217	Medical Allowance				377,000	440,000	440,000
A0121T	Adhoc Relief Allowance 2013				136,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			89,000		
A0122M	Adhoc Relief Allowance 2016			457,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			11,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			1,135,000		
A01238	Charge Allowance			54,000	18,000	18,000
A0123G	Ad-hoc Relief Allowance-2018			757,000		
A0123P	Ad-hoc Relief A 2019			1,713,000		
A0123X	Adhoc Relief Allowance-2020			795,000		
A0124F	Adhoc Relief Allowance-2021			1,361,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,190,000	1,250,000
A0124S	Differential Allowance				2,698,000	2,698,000
A01270	Others			<u>1,068,000</u>	<u>1,068,000</u>	<u>1,233,000</u>
1	Other			1,068,000		1,233,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>5,000</u>	<u>4,000</u>
A01299	Others			4,000	5,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>357,000</u>	<u>254,000</u>	<u>380,000</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			40,000	40,000	42,000
A033	TOTAL UTILITIES			<u>103,000</u>		<u>113,000</u>
A03303	Electricity			103,000		113,000
A034	TOTAL OCCUPANCY COSTS			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
A03402	Rent for Office Building			77,000	77,000	85,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03805	Travelling Allowance			49,000	49,000	49,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
DD0053	CO-OPERATIVE DADU					
A039	TOTAL GENERAL			<u>81,000</u>	<u>81,000</u>	<u>84,000</u>
A03901	Stationery			17,000	17,000	18,000
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			20,000	20,000	21,000
A03970	Others			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
1	Others			23,000		24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			24,000	24,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
CO-OPERATIVE DADU				20,427,000	19,120,000	20,228,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.				<u>9,708,000</u>	<u>6,829,000</u>	<u>9,373,000</u>
A011	TOTAL PAY		13	13	<u>6,451,000</u>	<u>4,168,000</u>	<u>6,674,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,044,000</u>	<u>710,000</u>	<u>3,044,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,044,000</u>	<u>710,000</u>	<u>3,044,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	780,000		780,000
A119	ASSISTANT	(BPS-16)	1	1	2,264,000	710,000	2,264,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,407,000</u>	<u>3,458,000</u>	<u>3,630,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>3,384,000</u>	<u>3,413,000</u>	<u>3,585,000</u>
S053	SENIOR CLERK	(BPS-14)				3,413,000	
I022	INSPECTOR	(BPS-11)	3	3	1,267,000		1,342,000
J014	JUNIOR CLERK	(BPS-11)	1	1	703,000		745,000
S224	SUB INSPECTOR	(BPS-09)	6	6	711,000		753,000
N003	NAIB QASID	(BPS-02)	1	1	703,000		745,000
A01152	Personal pay				23,000	45,000	45,000
A012	TOTAL ALLOWANCES				<u>3,257,000</u>	<u>2,661,000</u>	<u>2,699,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,225,000</u>	<u>2,628,000</u>	<u>2,667,000</u>
A01202	House Rent Allowance				168,000	252,000	252,000
A01203	Conveyance Allowance				254,000	356,000	356,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				8,000	11,000	11,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				108,000	152,000	152,000
A0121T	Adhoc Relief Allowance 2013				27,000		
A0122C	Adhoc Relief Allowance - 2015				24,000		
A0122M	Adhoc Relief Allowance 2016				128,000		
A0122Y	Ad-hoc Relief Allowance 2017				339,000		
A01239	Special Allowance				13,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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			226,000		
A0123P	Ad-hoc Relief A 2019			635,000		
A0123X	Adhoc Relief Allowance-2020			237,000		
A0124F	Adhoc Relief Allowance-2021			413,000		
A0124R	Ad-Hoc Relief Allowance-2022				376,000	395,000
A0124S	Differential Allowance				832,000	832,000
A01270	Others			<u>643,000</u>	<u>643,000</u>	<u>663,000</u>
1	Other			643,000		663,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>33,000</u>	<u>32,000</u>
A01274	Medical Charges			28,000	28,000	28,000
A01299	Others			4,000	5,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>407,000</u>	<u>351,000</u>	<u>426,000</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>56,000</u>		<u>62,000</u>
A03303	Electricity			56,000		62,000
A034	TOTAL OCCUPANCY COSTS			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
A03402	Rent for Office Building			44,000	44,000	48,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A03805	Travelling Allowance			53,000	53,000	53,000
A03808	Conveyance Charges			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>177,000</u>	<u>177,000</u>	<u>183,000</u>
A03901	Stationery			69,000	69,000	72,000
A03902	Printing and Publication			43,000	43,000	43,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
G00047	CO-OPERATIVE GHOTKI					
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			18,000	18,000	19,000
A03970	Others			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
1	Others			39,000		41,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>111,000</u>	<u>111,000</u>	<u>117,000</u>
A130	TOTAL TRANSPORT			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A13001	Transport			36,000	36,000	38,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A13101	Machinery and Equipment			36,000	36,000	38,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
A137	TOTAL COMPUTER EQUIPMENT			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13701	Hardware			19,000	19,000	20,000
CO-OPERATIVE GHOTKI				10,226,000	7,291,000	9,916,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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.		<u>16,858,000</u>	<u>19,452,000</u>	<u>19,715,000</u>
A011	TOTAL PAY		<u>8,740,000</u>	<u>11,709,000</u>	<u>12,288,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>616,000</u>	<u>665,000</u>	<u>698,000</u>
A01101	Total Basic Pay Of Officer		<u>616,000</u>	<u>665,000</u>	<u>698,000</u>
A119	ASSISTANT (BPS-16)		616,000	665,000	698,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>8,124,000</u>	<u>11,044,000</u>	<u>11,590,000</u>
A01151	Total Basic Pay Other Staff		<u>8,070,000</u>	<u>10,929,000</u>	<u>11,475,000</u>
S053	SENIOR CLERK (BPS-14)		8,070,000	10,929,000	11,475,000
A01152	Personal pay		54,000	115,000	115,000
A012	TOTAL ALLOWANCES		<u>8,118,000</u>	<u>7,743,000</u>	<u>7,427,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,057,000</u>	<u>7,617,000</u>	<u>7,301,000</u>
A01202	House Rent Allowance		611,000	1,024,000	1,024,000
A01203	Conveyance Allowance		695,000	1,081,000	1,081,000
A01207	Washing Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance		65,000	47,000	47,000
A0120Q	Fixed Daily Allowance		1,000	7,000	7,000
A0120X	Ad - hoc Allowance - 2010		1,000	67,000	
A01217	Medical Allowance		337,000	690,000	690,000
A0121T	Adhoc Relief Allowance 2013		96,000	103,000	
A0121Z	Adhoc Relief Allowance - 2014		1,000	12,000	
A01226	Computer Allowance		16,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015		79,000	87,000	
A0122M	Adhoc Relief Allowance 2016		393,000	124,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,096,000	164,000	
A01239	Special Allowance		9,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018		732,000	62,000	
A0123P	Ad-hoc Relief A 2019		1,083,000	42,000	
A0123X	Adhoc Relief Allowance-2020		721,000	17,000	
A01242	Consolidation Travelling Allowance		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			4,000	1,000	1,000
A0124F	Adhoc Relief Allowance-2021			1,244,000	35,000	
A0124R	Ad-Hoc Relief Allowance-2022				976,000	1,025,000
A0124S	Differential Allowance				2,197,000	2,197,000
A01260	Ration Allowance			1,000	1,000	1,000
A01270	Others			<u>869,000</u>	<u>869,000</u>	<u>1,217,000</u>
1	Other			869,000		1,217,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>61,000</u>	<u>126,000</u>	<u>126,000</u>
A01274	Medical Charges			61,000	126,000	126,000
A03	TOTAL OPERATING EXPENSES			<u>304,000</u>	<u>231,000</u>	<u>319,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>54,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			46,000	46,000	48,000
A033	TOTAL UTILITIES			<u>73,000</u>		<u>80,000</u>
A03303	Electricity			73,000		80,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03805	Travelling Allowance			41,000	41,000	41,000
A03808	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>136,000</u>
A03901	Stationery			30,000	30,000	32,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03970	Others			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
1	Others			46,000		48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
HB0150	CO-OPERATIVE HYDERABAD					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			19,000	19,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13201	Furniture and Fixture			18,000	18,000	19,000
CO-OPERATIVE HYDERABAD				17,199,000	19,720,000	20,073,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.				<u>14,020,000</u>	<u>12,981,000</u>	<u>15,967,000</u>
A011	TOTAL PAY		<u>29</u>	<u>29</u>	<u>8,323,000</u>	<u>8,039,000</u>	<u>10,746,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,382,000</u>	<u>70,000</u>	<u>2,382,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,382,000</u>	<u>70,000</u>	<u>2,382,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	373,000		373,000
A119	ASSISTANT	(BPS-16)	4	4	2,009,000	70,000	2,009,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>5,941,000</u>	<u>7,969,000</u>	<u>8,364,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>5,910,000</u>	<u>7,903,000</u>	<u>8,298,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	983,000	7,903,000	1,380,000
J014	JUNIOR CLERK	(BPS-11)	3	3	979,000		1,375,000
S224	SUB INSPECTOR	(BPS-09)	9	9	994,000		1,396,000
C089	CHOWKIDAR	(BPS-02)	1	1	988,000		1,387,000
K011	KOTAR	(BPS-02)	8	8	983,000		1,380,000
N003	NAIB QASID	(BPS-02)	2	2	983,000		1,380,000
A01152	Personal pay				31,000	66,000	66,000
A012	TOTAL ALLOWANCES				<u>5,697,000</u>	<u>4,942,000</u>	<u>5,221,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,683,000</u>	<u>4,928,000</u>	<u>5,207,000</u>
A01202	House Rent Allowance				371,000	465,000	465,000
A01203	Conveyance Allowance				504,000	675,000	675,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				8,000	15,000	15,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				272,000	326,000	326,000
A0121T	Adhoc Relief Allowance 2013				91,000		
A0122C	Adhoc Relief Allowance - 2015				52,000		
A0122M	Adhoc Relief Allowance 2016				270,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
JK0047	CO-OPERATIVE JACOBABAD					
A0122Y	Ad-hoc Relief Allowance 2017			672,000		
A01233	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			447,000		
A0123P	Ad-hoc Relief A 2019			843,000		
A0123X	Adhoc Relief Allowance-2020			469,000		
A0124F	Adhoc Relief Allowance-2021			853,000		
A0124R	Ad-Hoc Relief Allowance-2022				805,000	845,000
A0124S	Differential Allowance				1,810,000	1,810,000
A01270	Others			<u>829,000</u>	<u>829,000</u>	<u>1,068,000</u>
1	Other			829,000		1,068,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A01274	Medical Charges			14,000	14,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>74,000</u>	<u>74,000</u>	<u>76,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			8,000	8,000	8,000
A033	TOTAL UTILITIES			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A03302	Water			7,000	7,000	8,000
A034	TOTAL OCCUPANCY COSTS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03407	Rates and Taxes			4,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03805	Travelling Allowance			14,000	14,000	14,000
A039	TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>37,000</u>
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			7,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
JK0047	CO-OPERATIVE JACOBABAD					
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03970	Others			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
1	Others			14,000		15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13201	Furniture and Fixture			9,000	9,000	9,000
CO-OPERATIVE JACOBABAD				14,103,000	13,064,000	16,052,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.				<u>14,219,000</u>	<u>13,771,000</u>	<u>14,125,000</u>
A011	TOTAL PAY		25	25	<u>6,406,000</u>	<u>8,212,000</u>	<u>8,620,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>487,000</u>	<u>868,000</u>	<u>911,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>487,000</u>	<u>868,000</u>	<u>911,000</u>
D259	DISTRICT OFFICER (BPS-17)		1	1	487,000		911,000
A119	ASSISTANT (BPS-16)					868,000	
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>5,919,000</u>	<u>7,344,000</u>	<u>7,709,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>5,900,000</u>	<u>7,305,000</u>	<u>7,670,000</u>
S053	SENIOR CLERK (BPS-14)					7,305,000	
I022	INSPECTOR (BPS-11)		3	3	2,323,000		3,020,000
J014	JUNIOR CLERK (BPS-11)		3	3	628,000		816,000
S224	SUB INSPECTOR (BPS-09)		8	8	627,000		815,000
C089	CHOWKIDAR (BPS-02)		1	1	1,076,000		1,399,000
K011	KOTAR (BPS-02)		6	6	623,000		810,000
N003	NAIB QASID (BPS-02)		3	3	623,000		810,000
A01152	Personal pay				19,000	39,000	39,000
A012	TOTAL ALLOWANCES				<u>7,813,000</u>	<u>5,559,000</u>	<u>5,505,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,792,000</u>	<u>5,538,000</u>	<u>5,483,000</u>
A01202	House Rent Allowance				1,149,000	850,000	850,000
A01203	Conveyance Allowance				719,000	859,000	859,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				62,000	78,000	78,000
A0120Q	Fixed Daily Allowance				2,000	1,000	1,000
A0120X	Ad - hoc Allowance - 2010				1,000	110,000	
A01217	Medical Allowance				371,000	469,000	469,000
A0121T	Adhoc Relief Allowance 2013				101,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			70,000		
A0122M	Adhoc Relief Allowance 2016			357,000	55,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			22,000	7,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017			929,000	55,000	
A01233	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			620,000	70,000	
A0123P	Ad-hoc Relief A 2019			964,000	20,000	
A0123X	Adhoc Relief Allowance-2020			645,000		
A01242	Consolidation Travelling Allowance			1,000	1,000	1,000
A0124F	Adhoc Relief Allowance-2021			1,137,000		
A0124R	Ad-Hoc Relief Allowance-2022				716,000	752,000
A0124S	Differential Allowance				1,605,000	1,605,000
A01270	Others			<u>639,000</u>	<u>639,000</u>	<u>858,000</u>
1	Other			639,000		858,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A01274	Medical Charges			14,000	14,000	14,000
A01299	Others			7,000	7,000	8,000
A03	TOTAL OPERATING EXPENSES			<u>755,000</u>	<u>499,000</u>	<u>842,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>56,000</u>		<u>62,000</u>
A03303	Electricity			56,000		62,000
A034	TOTAL OCCUPANCY COSTS			<u>251,000</u>	<u>51,000</u>	<u>275,000</u>
A03402	Rent for Office Building			242,000	42,000	266,000
A03407	Rates and Taxes			9,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
JO0044	CO-OPERATIVE JAMSHORO					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>234,000</u>	<u>234,000</u>	<u>281,000</u>
A03805	Travelling Allowance			77,000	77,000	77,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			157,000	157,000	204,000
A039	TOTAL GENERAL			<u>173,000</u>	<u>173,000</u>	<u>181,000</u>
A03901	Stationery			30,000	30,000	32,000
A03902	Printing and Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03970	Others			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
1	Others			86,000		90,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>102,000</u>	<u>102,000</u>	<u>108,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13001	Transport			50,000	50,000	53,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			19,000	19,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13201	Furniture and Fixture			18,000	18,000	19,000
A137	TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13701	Hardware			15,000	15,000	16,000
CO-OPERATIVE JAMSHORO				15,076,000	14,372,000	15,075,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.				<u>10,013,000</u>	<u>12,411,000</u>	<u>13,334,000</u>
A011	TOTAL PAY		23	23	<u>5,092,000</u>	<u>7,749,000</u>	<u>8,426,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>617,000</u>	<u>309,000</u>	<u>617,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>617,000</u>	<u>309,000</u>	<u>617,000</u>
D294	DISTRICT OFFICER (BPS-17)	(BPS-17)	1	1	617,000		617,000
A119	ASSISTANT (BPS-16)	(BPS-16)				309,000	
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>4,475,000</u>	<u>7,440,000</u>	<u>7,809,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>4,460,000</u>	<u>7,407,000</u>	<u>7,776,000</u>
S053	SENIOR CLERK (BPS-14)	(BPS-14)				7,407,000	
I022	INSPECTOR (BPS-11)	(BPS-11)	3	3	397,000		692,000
J014	JUNIOR CLERK (BPS-11)	(BPS-11)	3	3	397,000		692,000
S224	SUB INSPECTOR (BPS-09)	(BPS-09)	8	8	1,063,000		1,854,000
K011	KOTAR (BPS-06)	(BPS-06)	6	6	2,341,000		4,082,000
C215	CHOWKIDAR -CUM-NAIB QASID (BPS-01)	(BPS-01)	1	1	131,000		228,000
N003	NAIB QASID (BPS-01)	(BPS-01)	1	1	131,000		228,000
A01152	Personal pay				15,000	33,000	33,000
A012	TOTAL ALLOWANCES				<u>4,921,000</u>	<u>4,662,000</u>	<u>4,908,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,920,000</u>	<u>4,661,000</u>	<u>4,907,000</u>
A01202	House Rent Allowance				333,000	485,000	485,000
A01203	Conveyance Allowance				449,000	696,000	696,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance					11,000	11,000
A0120Q	Fixed Daily Allowance				1,000	2,000	2,000
A01217	Medical Allowance				256,000	385,000	385,000
A0121T	Adhoc Relief Allowance 2013				72,000	11,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
KK0039	CO-OPERATIVE KASHMORE					
A0122C	Adhoc Relief Allowance - 2015			48,000	25,000	
A0122M	Adhoc Relief Allowance 2016			250,000	9,000	
A0122Y	Ad-hoc Relief Allowance 2017			634,000	9,000	
A0123G	Ad-hoc Relief Allowance-2018			423,000	25,000	
A0123P	Ad-hoc Relief A 2019			717,000	17,000	
A0123X	Adhoc Relief Allowance-2020			444,000	27,000	
A0124F	Adhoc Relief Allowance-2021			784,000		
A0124R	Ad-Hoc Relief Allowance-2022				754,000	792,000
A0124S	Differential Allowance				1,696,000	1,696,000
A01270	Others			<u>508,000</u>	<u>508,000</u>	<u>839,000</u>
1	Other			508,000		839,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01299	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>198,000</u>	<u>198,000</u>	<u>206,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03805	Travelling Allowance			43,000	43,000	43,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>158,000</u>
A03901	Stationery			40,000	40,000	42,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
1	Others			110,000		116,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			19,000	19,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13201	Furniture and Fixture			18,000	18,000	19,000
CO-OPERATIVE KASHMORE				10,248,000	12,646,000	13,579,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.				<u>18,291,000</u>	<u>17,266,000</u>	<u>18,073,000</u>
A011	TOTAL PAY		<u>31</u>	<u>31</u>	<u>8,551,000</u>	<u>10,498,000</u>	<u>11,015,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>2,914,000</u>	<u>3,383,000</u>	<u>3,552,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,888,000</u>	<u>3,374,000</u>	<u>3,543,000</u>
D259	DISTRICT OFFICER	(BPS-18)	1	1	406,000		498,000
D262	DEPUTY DISTRICT OFFICER	(BPS-17)	3	3	1,223,000		1,500,000
S236	SUPERINTENDENT	(BPS-17)	1	1	568,000		697,000
A119	ASSISTANT	(BPS-16)	3	3	691,000	3,374,000	848,000
A01103	Special pay				26,000	9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>23</u>	<u>5,637,000</u>	<u>7,115,000</u>	<u>7,463,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>5,528,000</u>	<u>6,968,000</u>	<u>7,316,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	392,000	6,968,000	519,000
S181	STENOGRAPHER	(BPS-14)	1	1	225,000		298,000
I022	INSPECTOR	(BPS-11)	1	1	211,000		279,000
J014	JUNIOR CLERK	(BPS-11)	6	6	1,089,000		1,441,000
S018	SECRETARY	(BPS-11)	1	1	211,000		279,000
L020	LADY INSPECTOR	(BPS-09)	1	1	195,000		258,000
D161	DRIVER	(BPS-04)	1	1	165,000		218,000
C089	CHOWKIDAR	(BPS-02)	1	1	150,000		199,000
N003	NAIB QASID	(BPS-02)	8	8	2,740,000		3,626,000
S008	SANITARY WORKER	(BPS-02)	1	1	150,000		199,000
A01152	Personal pay				109,000	147,000	147,000
A012	TOTAL ALLOWANCES				<u>9,740,000</u>	<u>6,768,000</u>	<u>7,058,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,276,000</u>	<u>6,263,000</u>	<u>6,553,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
KQ0453	COOPERATIVE SOCIETIES					
A01202	House Rent Allowance			832,000	850,000	850,000
A01203	Conveyance Allowance			741,000	749,000	749,000
A01207	Washing Allowance			4,000	5,000	5,000
A0120D	Integrated Allowance			69,000	61,000	61,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01217	Medical Allowance			383,000	392,000	392,000
A0121T	Adhoc Relief Allowance 2013			116,000		
A0122C	Adhoc Relief Allowance - 2015			85,000		
A0122M	Adhoc Relief Allowance 2016			472,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			2,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			1,362,000		
A0123G	Ad-hoc Relief Allowance-2018			908,000		
A0123P	Ad-hoc Relief A 2019			1,295,000		
A0123X	Adhoc Relief Allowance-2020			765,000	6,000	
A0124F	Adhoc Relief Allowance-2021			1,399,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,039,000	1,091,000
A0124S	Differential Allowance				2,317,000	2,317,000
A01270	Others			<u>842,000</u>	<u>842,000</u>	<u>1,086,000</u>
1	Other			842,000		1,086,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>464,000</u>	<u>505,000</u>	<u>505,000</u>
A01274	Medical Charges			464,000	505,000	505,000
A03	TOTAL OPERATING EXPENSES			<u>1,586,000</u>	<u>1,473,000</u>	<u>1,770,000</u>
A032	TOTAL COMMUNICATIONS			<u>74,000</u>	<u>103,000</u>	<u>78,000</u>
A03201	Postage and Telegraph			14,000	43,000	15,000
A03202	Telephone and Trunk call			60,000	60,000	63,000
A033	TOTAL UTILITIES			<u>451,000</u>		<u>496,000</u>
A03303	Electricity			451,000		496,000
A034	TOTAL OCCUPANCY COSTS			<u>726,000</u>	<u>26,000</u>	<u>799,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
KQ0453	COOPERATIVE SOCIETIES					
A03402	Rent for Office Building			726,000	26,000	799,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>237,000</u>	<u>444,000</u>	<u>295,000</u>
A03805	Travelling Allowance			43,000	250,000	43,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			194,000	194,000	252,000
A039	TOTAL GENERAL			<u>98,000</u>	<u>900,000</u>	<u>102,000</u>
A03901	Stationery			27,000	245,000	28,000
A03902	Printing and Publication			13,000	243,000	13,000
A03906	Uniforms and Protective Clothing			28,000	86,000	29,000
A03970	Others			<u>30,000</u>	<u>326,000</u>	<u>32,000</u>
1	Others			30,000		32,000
A09	TOTAL PHYSICAL ASSETS					<u>1,224,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>662,000</u>
A09201	Hardware					<u>662,000</u>
120	Two Printers					124,000
1W	One Scanner					90,000
231	Two Computers with all Accessories					448,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>162,000</u>
A09601	Plant and Machinery					<u>162,000</u>
075	One Water Dispenser					32,000
086	One Split A.C 1.5 Ton					130,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>400,000</u>
A09701	Furniture and fixtures					<u>400,000</u>
01	FURNITURE AND FIXTURE					400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
KQ0453	COOPERATIVE SOCIETIES					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>506,000</u>	<u>38,000</u>
A130	TOTAL TRANSPORT			<u>23,000</u>	<u>103,000</u>	<u>24,000</u>
A13001	Transport			23,000	103,000	24,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>162,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			9,000	162,000	9,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>241,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	241,000	5,000
COOPERATIVE SOCIETIES				19,914,000	19,245,000	21,105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.				<u>5,965,000</u>	<u>5,300,000</u>	<u>6,519,000</u>
A011	TOTAL PAY		2	2	<u>3,817,000</u>	<u>3,270,000</u>	<u>4,413,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>2,137,000</u>	<u>1,096,000</u>	<u>2,130,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>2,126,000</u>	<u>1,092,000</u>	<u>2,126,000</u>
D262	DEPUTY DISTRICT OFFICER	(BPS-17)	1	1	2,126,000		2,126,000
A119	ASSISTANT	(BPS-16)				1,092,000	
A01102	Personal pay				11,000	4,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,680,000</u>	<u>2,174,000</u>	<u>2,283,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,679,000</u>	<u>2,173,000</u>	<u>2,282,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	323,000	2,173,000	439,000
I022	INSPECTOR	(BPS-11)	2	2	322,000		438,000
J014	JUNIOR CLERK	(BPS-11)	2	2	711,000		966,000
N003	NAIB QASID	(BPS-02)	1	1	323,000		439,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>2,148,000</u>	<u>2,030,000</u>	<u>2,106,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,148,000</u>	<u>2,030,000</u>	<u>2,106,000</u>
A01202	House Rent Allowance				184,000	262,000	262,000
A01203	Conveyance Allowance				172,000	259,000	259,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				68,000	96,000	96,000
A0121T	Adhoc Relief Allowance 2013				17,000		
A0122C	Adhoc Relief Allowance - 2015				20,000		
A0122M	Adhoc Relief Allowance 2016				102,000		
A0122Y	Ad-hoc Relief Allowance 2017				243,000		
A0123G	Ad-hoc Relief Allowance-2018				162,000		
A0123P	Ad-hoc Relief A 2019				345,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			129,000		
A0124F	Adhoc Relief Allowance-2021			323,000		
A0124R	Ad-Hoc Relief Allowance-2022				325,000	341,000
A0124S	Differential Allowance				705,000	705,000
A01270	Others			<u>381,000</u>	<u>381,000</u>	<u>441,000</u>
1	Other			381,000		441,000
A03	TOTAL OPERATING EXPENSES			<u>45,000</u>	<u>450,000</u>	<u>46,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>48,000</u>	<u>14,000</u>
A03201	Postage and Telegraph			13,000	28,000	14,000
A03202	Telephone and Trunk call				20,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>120,000</u>	<u>8,000</u>
A03805	Travelling Allowance			8,000	100,000	8,000
A03808	Conveyance Charges				20,000	
A039	TOTAL GENERAL			<u>24,000</u>	<u>282,000</u>	<u>24,000</u>
A03901	Stationery			7,000	84,000	7,000
A03902	Printing and Publication			5,000	83,000	5,000
A03905	Newspapers Periodicals and Books				20,000	
A03906	Uniforms and Protective Clothing			8,000	13,000	8,000
A03970	Others			<u>4,000</u>	<u>82,000</u>	<u>4,000</u>
1	Others			4,000		4,000
A09	TOTAL PHYSICAL ASSETS					<u>618,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>286,000</u>
A09201	Hardware					<u>286,000</u>
024	One Computer with all accessories					224,000
401	One Printer					62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
KQ0454	COOPERATIVE-I					
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>162,000</u>
A09601	Plant and Machinery					<u>162,000</u>
075	One Water Dispenser					32,000
086	One Split A.C 1.5 Ton					130,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>170,000</u>
A09701	Furniture and fixtures					<u>170,000</u>
01	FURNITURE AND FIXTURE					170,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>160,000</u>	
A132	TOTAL FURNITURE AND FIXTURE				<u>80,000</u>	
A13201	Furniture and Fixture				80,000	
A137	TOTAL COMPUTER EQUIPMENT				<u>80,000</u>	
A13701	Hardware				80,000	
COOPERATIVE-I				6,010,000	5,910,000	7,183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.				<u>5,608,000</u>	<u>4,615,050</u>	<u>5,782,000</u>
A011	TOTAL PAY		9	9	<u>3,521,000</u>	<u>2,809,000</u>	<u>3,925,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>935,000</u>	<u>1,277,000</u>	<u>1,341,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>935,000</u>	<u>1,277,000</u>	<u>1,341,000</u>
D262	DEPUTY DISTRICT OFFICER	(BPS-17)	1	1	935,000		1,341,000
A119	ASSISTANT	(BPS-16)				1,277,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,586,000</u>	<u>1,532,000</u>	<u>2,584,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,583,000</u>	<u>1,531,000</u>	<u>2,583,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	408,000	1,531,000	408,000
I022	INSPECTOR	(BPS-11)	3	3	413,000		413,000
J014	JUNIOR CLERK	(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				3,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>2,087,000</u>	<u>1,806,050</u>	<u>1,857,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,087,000</u>	<u>1,789,000</u>	<u>1,840,000</u>
A01202	House Rent Allowance				65,000	176,000	176,000
A01203	Conveyance Allowance				115,000	271,000	271,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A0120Q	Fixed Daily Allowance				1,000	2,000	2,000
A01217	Medical Allowance				49,000	99,000	99,000
A0121T	Adhoc Relief Allowance 2013				14,000		
A0122C	Adhoc Relief Allowance - 2015				10,000	3,000	
A0122M	Adhoc Relief Allowance 2016				50,000		
A0122Y	Ad-hoc Relief Allowance 2017				369,000		
A0123G	Ad-hoc Relief Allowance-2018				246,000		
A0123P	Ad-hoc Relief A 2019				422,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			230,000		
A0124F	Adhoc Relief Allowance-2021			163,000		
A0124R	Ad-Hoc Relief Allowance-2022				280,000	294,000
A0124S	Differential Allowance				605,000	605,000
A01270	Others			<u>352,000</u>	<u>352,000</u>	<u>392,000</u>
1	Other			352,000		392,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>17,050</u>	<u>17,000</u>
A01274	Medical Charges				17,050	17,000
A03	TOTAL OPERATING EXPENSES			<u>38,000</u>	<u>2,178,000</u>	<u>38,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>81,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	41,000	5,000
A03202	Telephone and Trunk call				40,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>116,000</u>	<u>9,000</u>
A03805	Travelling Allowance			9,000	100,000	9,000
A03808	Conveyance Charges				16,000	
A039	TOTAL GENERAL			<u>24,000</u>	<u>1,981,000</u>	<u>24,000</u>
A03901	Stationery			8,000	642,000	8,000
A03902	Printing and Publication			5,000	641,000	5,000
A03905	Newspapers Periodicals and Books				40,000	
A03906	Uniforms and Protective Clothing			5,000	17,000	5,000
A03970	Others			<u>6,000</u>	<u>641,000</u>	<u>6,000</u>
1	Others			6,000		6,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>320,000</u>	
A132	TOTAL FURNITURE AND FIXTURE				<u>160,000</u>	
A13201	Furniture and Fixture				160,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
KQ0455	COOPERATIVE-II					
A137	TOTAL COMPUTER EQUIPMENT				<u>160,000</u>	
A13701	Hardware				160,000	
COOPERATIVE-II				5,646,000	7,113,050	5,820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.				<u>5,742,000</u>	<u>3,942,000</u>	<u>4,536,000</u>
A011	TOTAL PAY		8	8	<u>2,900,000</u>	<u>2,312,000</u>	<u>2,922,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,212,000</u>	<u>1,203,000</u>	<u>1,212,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,212,000</u>	<u>1,203,000</u>	<u>1,212,000</u>
D262	DEPUTY DISTRICT OFFICER	(BPS-17)	1	1	1,212,000		1,212,000
A119	ASSISTANT	(BPS-16)				1,203,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,688,000</u>	<u>1,109,000</u>	<u>1,710,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,665,000</u>	<u>1,064,000</u>	<u>1,665,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	183,000	1,064,000	183,000
I022	INSPECTOR	(BPS-11)	2	2	366,000		366,000
J014	JUNIOR CLERK	(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				23,000	45,000	45,000
A012	TOTAL ALLOWANCES				<u>2,842,000</u>	<u>1,630,000</u>	<u>1,614,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,775,000</u>	<u>1,563,000</u>	<u>1,547,000</u>
A01202	House Rent Allowance				283,000	211,000	211,000
A01203	Conveyance Allowance				285,000	216,000	216,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				109,000	86,000	86,000
A0121T	Adhoc Relief Allowance 2013				32,000		
A0122C	Adhoc Relief Allowance - 2015				25,000	1,000	
A0122M	Adhoc Relief Allowance 2016				131,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017				378,000	5,000	
A0123G	Ad-hoc Relief Allowance-2018				252,000	3,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			316,000	5,000	
A0123X	Adhoc Relief Allowance-2020			244,000	3,000	
A01244	Adhoc Relief				1,000	
A0124F	Adhoc Relief Allowance-2021			420,000	7,000	
A0124R	Ad-Hoc Relief Allowance-2022				226,000	237,000
A0124S	Differential Allowance				496,000	496,000
A01270	Others			<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
1	Other			288,000		288,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A01274	Medical Charges			67,000	67,000	67,000
A03	TOTAL OPERATING EXPENSES			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
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			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others			6,000		6,000
A09	TOTAL PHYSICAL ASSETS					<u>618,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>286,000</u>
A09201	Hardware					<u>286,000</u>
024	One Computer with all accessories					224,000
401	One Printer					62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
KQ0456	COOPERATIVE-III					
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>162,000</u>
A09601	Plant and Machinery					<u>162,000</u>
075	One Water Dispenser					32,000
086	One Split A.C 1.5 Ton					130,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>170,000</u>
A09701	Furniture and fixtures					<u>170,000</u>
01	FURNITURE AND FIXTURE					170,000
COOPERATIVE-III				5,780,000	3,980,000	5,192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.				<u>6,641,000</u>	<u>4,676,000</u>	<u>5,259,000</u>
A011	TOTAL PAY		9	9	<u>3,449,000</u>	<u>2,788,000</u>	<u>3,460,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,034,000</u>	<u>614,000</u>	<u>1,034,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,034,000</u>	<u>614,000</u>	<u>1,034,000</u>
D262	DEPUTY DISTRICT OFFICER	(BPS-17)	1	1	1,034,000		1,034,000
A119	ASSISTANT	(BPS-16)				614,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,415,000</u>	<u>2,174,000</u>	<u>2,426,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,396,000</u>	<u>2,144,000</u>	<u>2,396,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	243,000	2,144,000	243,000
I022	INSPECTOR	(BPS-11)	3	3	877,000		877,000
J014	JUNIOR CLERK	(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				19,000	30,000	30,000
A012	TOTAL ALLOWANCES				<u>3,192,000</u>	<u>1,888,000</u>	<u>1,799,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,192,000</u>	<u>1,888,000</u>	<u>1,799,000</u>
A01202	House Rent Allowance				257,000	246,000	246,000
A01203	Conveyance Allowance				262,000	257,000	257,000
A0120D	Integrated Allowance				10,000	8,000	8,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				101,000	91,000	91,000
A0121T	Adhoc Relief Allowance 2013				38,000	2,000	
A0122C	Adhoc Relief Allowance - 2015				31,000	1,000	
A0122M	Adhoc Relief Allowance 2016				157,000	7,000	
A0122Y	Ad-hoc Relief Allowance 2017				458,000	20,000	
A0123G	Ad-hoc Relief Allowance-2018				305,000	13,000	
A0123P	Ad-hoc Relief A 2019				468,000	20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			292,000	13,000	
A0124F	Adhoc Relief Allowance-2021			469,000	26,000	
A0124R	Ad-Hoc Relief Allowance-2022				264,000	277,000
A0124S	Differential Allowance				576,000	576,000
A01270	Others			<u>343,000</u>	<u>343,000</u>	<u>343,000</u>
1	Other			343,000		343,000
A03	TOTAL OPERATING EXPENSES			<u>38,000</u>	<u>448,000</u>	<u>38,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>43,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	23,000	5,000
A03202	Telephone and Trunk call				20,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>120,000</u>	<u>9,000</u>
A03805	Travelling Allowance			9,000	100,000	9,000
A03808	Conveyance Charges				20,000	
A039	TOTAL GENERAL			<u>24,000</u>	<u>285,000</u>	<u>24,000</u>
A03901	Stationery			8,000	125,000	8,000
A03902	Printing and Publication			5,000	123,000	5,000
A03905	Newspapers Periodicals and Books				20,000	
A03906	Uniforms and Protective Clothing			5,000	11,000	5,000
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others			6,000		6,000
A09	TOTAL PHYSICAL ASSETS			<u>528,000</u>	<u>528,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>190,000</u>	<u>190,000</u>	
A09201	Hardware			<u>190,000</u>	<u>190,000</u>	
024	One Computer with all accessories			140,000		
1	Hardware				190,000	
16	One Laser Printer			50,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
KQ0457	COOPERATIVE-IV					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>68,000</u>	<u>68,000</u>	
A09601	Plant and Machinery			<u>68,000</u>	<u>68,000</u>	
016	One Electric Water Cooler			68,000		
1	Purchase of Plant and Machinery				68,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>270,000</u>	<u>270,000</u>	
A09701	Furniture and fixtures			<u>270,000</u>	<u>270,000</u>	
001	Furniture and Fixtures				270,000	
01	FURNITURE AND FIXTURE			270,000		
A13	TOTAL REPAIRS AND MAINTENANCE				<u>80,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>40,000</u>	
A13101	Machinery and Equipment				40,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>40,000</u>	
A13201	Furniture and Fixture				40,000	
COOPERATIVE-IV				7,207,000	5,732,000	5,297,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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.			<u>5,970,000</u>	<u>6,635,967</u>	<u>8,404,000</u>
A011	TOTAL PAY	9	9	<u>3,522,000</u>	<u>3,865,000</u>	<u>5,426,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,105,000</u>	<u>702,000</u>	<u>2,105,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,105,000</u>	<u>702,000</u>	<u>2,105,000</u>
D262	DEPUTY DISTRICT OFFICER (BPS-17)	1	1	998,000		998,000
A119	ASSISTANT (BPS-16)				702,000	
I022	INSPECTOR (BPS-16)	3	3	1,107,000		1,107,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,417,000</u>	<u>3,163,000</u>	<u>3,321,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,416,000</u>	<u>3,162,000</u>	<u>3,320,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	354,000	3,162,000	830,000
S224	SUB INSPECTOR (BPS-14)	1	1	354,000		830,000
J014	JUNIOR CLERK (BPS-11)	2	2	354,000		830,000
N003	NAIB QASID (BPS-02)	1	1	354,000		830,000
A01152	Personal pay			1,000	1,000	1,000
A012	TOTAL ALLOWANCES			<u>2,448,000</u>	<u>2,770,967</u>	<u>2,978,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,448,000</u>	<u>2,073,000</u>	<u>2,280,000</u>
A01202	House Rent Allowance			247,000	280,000	280,000
A01203	Conveyance Allowance			258,000	290,000	290,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A0120Q	Fixed Daily Allowance			2,000	2,000	2,000
A01217	Medical Allowance			108,000	123,000	123,000
A0121T	Adhoc Relief Allowance 2013			32,000		
A0122C	Adhoc Relief Allowance - 2015			23,000		
A0122M	Adhoc Relief Allowance 2016			113,000		
A0122Y	Ad-hoc Relief Allowance 2017			279,000		
A0123G	Ad-hoc Relief Allowance-2018			186,000		
A0123P	Ad-hoc Relief A 2019			279,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
KQ0458	COOPERATIVE-V					
A0123X	Adhoc Relief Allowance-2020			186,000		
A0124F	Adhoc Relief Allowance-2021			373,000		
A0124R	Ad-Hoc Relief Allowance-2022				314,000	330,000
A0124S	Differential Allowance				701,000	701,000
A01270	Others			<u>352,000</u>	<u>352,000</u>	<u>543,000</u>
1	Other			352,000		543,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>697,967</u>	<u>698,000</u>
A01274	Medical Charges				697,967	698,000
A03	TOTAL OPERATING EXPENSES			<u>41,000</u>	<u>357,000</u>	<u>41,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>43,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	23,000	5,000
A03202	Telephone and Trunk call				20,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>29,000</u>	<u>9,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges				20,000	
A039	TOTAL GENERAL			<u>27,000</u>	<u>285,000</u>	<u>27,000</u>
A03901	Stationery			8,000	85,000	8,000
A03902	Printing and Publication			5,000	83,000	5,000
A03905	Newspapers Periodicals and Books				20,000	
A03906	Uniforms and Protective Clothing			8,000	13,000	8,000
A03970	Others			<u>6,000</u>	<u>84,000</u>	<u>6,000</u>
1	Others			6,000		6,000
A09	TOTAL PHYSICAL ASSETS					<u>618,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>286,000</u>
A09201	Hardware					<u>286,000</u>
024	One Computer with all accessories					224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
KQ0458	COOPERATIVE-V					
401	One Printer					62,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>162,000</u>
A09601	Plant and Machinery					<u>162,000</u>
075	One Water Dispenser					32,000
086	One Split A.C 1.5 Ton					130,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>170,000</u>
A09701	Furniture and fixtures					<u>170,000</u>
01	FURNITURE AND FIXTURE					170,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>160,000</u>	
A132	TOTAL FURNITURE AND FIXTURE				<u>80,000</u>	
A13201	Furniture and Fixture				80,000	
A137	TOTAL COMPUTER EQUIPMENT				<u>80,000</u>	
A13701	Hardware				80,000	
COOPERATIVE-V				6,011,000	7,152,967	9,063,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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.			<u>5,198,000</u>	<u>4,027,000</u>	<u>5,126,000</u>
A011	TOTAL PAY	8	8	<u>3,009,000</u>	<u>2,607,000</u>	<u>3,633,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,380,000</u>	<u>460,000</u>	<u>1,380,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,380,000</u>	<u>460,000</u>	<u>1,380,000</u>
D262	DEPUTY DISTRICT OFFICER (BPS-17)	1	1	812,000		812,000
A119	ASSISTANT (BPS-16)				460,000	
I022	INSPECTOR (BPS-16)	2	2	568,000		568,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,629,000</u>	<u>2,147,000</u>	<u>2,253,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,628,000</u>	<u>2,146,000</u>	<u>2,252,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	407,000	2,146,000	563,000
S224	SUB INSPECTOR (BPS-14)	1	1	407,000		563,000
J014	JUNIOR CLERK (BPS-11)	2	2	407,000		563,000
N003	NAIB QASID (BPS-02)	1	1	407,000		563,000
A01152	Personal pay			1,000	1,000	1,000
A012	TOTAL ALLOWANCES			<u>2,189,000</u>	<u>1,420,000</u>	<u>1,493,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,188,000</u>	<u>1,419,000</u>	<u>1,492,000</u>
A01202	House Rent Allowance			174,000	172,000	172,000
A01203	Conveyance Allowance			185,000	180,000	180,000
A0120D	Integrated Allowance			1,000	1,000	1,000
A0120Q	Fixed Daily Allowance			3,000	2,000	2,000
A01217	Medical Allowance			77,000	77,000	77,000
A0121T	Adhoc Relief Allowance 2013			30,000		
A01225	Instruction Allowance			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			20,000		
A0122M	Adhoc Relief Allowance 2016			104,000		
A0122Y	Ad-hoc Relief Allowance 2017			303,000		
A0123G	Ad-hoc Relief Allowance-2018			203,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
KQ0459	COOPERATIVE-VI					
A0123P	Ad-hoc Relief A 2019			288,000		
A0123X	Adhoc Relief Allowance-2020			176,000		
A0124F	Adhoc Relief Allowance-2021			322,000		
A0124R	Ad-Hoc Relief Allowance-2022				214,000	225,000
A0124S	Differential Allowance				471,000	471,000
A01270	Others			<u>301,000</u>	<u>301,000</u>	<u>363,000</u>
1	Other			301,000		363,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01299	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>31,000</u>	<u>443,000</u>	<u>31,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>43,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	23,000	5,000
A03202	Telephone and Trunk call				20,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>120,000</u>	<u>5,000</u>
A03805	Travelling Allowance			5,000	100,000	5,000
A03808	Conveyance Charges				20,000	
A039	TOTAL GENERAL			<u>21,000</u>	<u>280,000</u>	<u>21,000</u>
A03901	Stationery			7,000	84,000	7,000
A03902	Printing and Publication			5,000	83,000	5,000
A03905	Newspapers Periodicals and Books				20,000	
A03906	Uniforms and Protective Clothing			5,000	11,000	5,000
A03970	Others			<u>4,000</u>	<u>82,000</u>	<u>4,000</u>
1	Others			4,000		4,000
A09	TOTAL PHYSICAL ASSETS					<u>618,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>286,000</u>
A09201	Hardware					<u>286,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
KQ0459	COOPERATIVE-VI					
024	One Computer with all accessories					224,000
401	One Printer					62,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>162,000</u>
A09601	Plant and Machinery					<u>162,000</u>
075	One Water Dispenser					32,000
086	One Split A.C 1.5 Ton					130,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>170,000</u>
A09701	Furniture and fixtures					<u>170,000</u>
01	FURNITURE AND FIXTURE					170,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>160,000</u>	
A132	TOTAL FURNITURE AND FIXTURE				<u>80,000</u>	
A13201	Furniture and Fixture				80,000	
A137	TOTAL COMPUTER EQUIPMENT				<u>80,000</u>	
A13701	Hardware				80,000	
COOPERATIVE-VI				5,229,000	4,630,000	5,775,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.				<u>7,941,000</u>	<u>8,095,000</u>	<u>9,447,000</u>
A011	TOTAL PAY		13	13	<u>4,269,000</u>	<u>5,017,000</u>	<u>6,160,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,559,000</u>	<u>634,000</u>	<u>1,559,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,558,000</u>	<u>633,000</u>	<u>1,558,000</u>
D262	DEPUTY DISTRICT OFFICER	(BPS-17)	1	1	1,558,000		1,558,000
A119	ASSISTANT	(BPS-16)				633,000	
A01102	Personal pay				1,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,710,000</u>	<u>4,383,000</u>	<u>4,601,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,709,000</u>	<u>4,382,000</u>	<u>4,600,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	347,000	4,382,000	589,000
I022	INSPECTOR	(BPS-11)	2	2	1,321,000		2,244,000
J014	JUNIOR CLERK	(BPS-11)	2	2	347,000		589,000
S224	SUB INSPECTOR	(BPS-09)	6	6	347,000		589,000
N003	NAIB QASID	(BPS-02)	1	1	347,000		589,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>3,672,000</u>	<u>3,078,000</u>	<u>3,287,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,672,000</u>	<u>3,078,000</u>	<u>3,287,000</u>
A01202	House Rent Allowance				347,000	454,000	454,000
A01203	Conveyance Allowance				273,000	390,000	390,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120Q	Fixed Daily Allowance				2,000	3,000	3,000
A01217	Medical Allowance				135,000	182,000	182,000
A0121T	Adhoc Relief Allowance 2013				35,000		
A0122C	Adhoc Relief Allowance - 2015				29,000		
A0122M	Adhoc Relief Allowance 2016				151,000		
A0122Y	Ad-hoc Relief Allowance 2017				473,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			315,000	1,000	
A0123P	Ad-hoc Relief A 2019			631,000	1,000	
A0123X	Adhoc Relief Allowance-2020			321,000	1,000	
A01242	Consolidation Travelling Allowance				16,000	16,000
A0124F	Adhoc Relief Allowance-2021			532,000	1,000	
A0124R	Ad-Hoc Relief Allowance-2022				504,000	529,000
A0124S	Differential Allowance				1,096,000	1,096,000
A01270	Others			<u>427,000</u>	<u>427,000</u>	<u>616,000</u>
1	Other			427,000		616,000
A03	TOTAL OPERATING EXPENSES			<u>38,000</u>	<u>355,000</u>	<u>38,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>43,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	23,000	5,000
A03202	Telephone and Trunk call				20,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>29,000</u>	<u>9,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges				20,000	
A039	TOTAL GENERAL			<u>24,000</u>	<u>283,000</u>	<u>24,000</u>
A03901	Stationery			8,000	85,000	8,000
A03902	Printing and Publication			5,000	83,000	5,000
A03905	Newspapers Periodicals and Books				20,000	
A03906	Uniforms and Protective Clothing			5,000	11,000	5,000
A03970	Others			<u>6,000</u>	<u>84,000</u>	<u>6,000</u>
1	Others			6,000		6,000
A09	TOTAL PHYSICAL ASSETS					<u>618,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>286,000</u>
A09201	Hardware					<u>286,000</u>
024	One Computer with all accessories					224,000
401	One Printer					62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
KQ0460	ASSISTANT REGISTRAR COOPERATIVE KARACHI					
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>162,000</u>
A09601	Plant and Machinery					<u>162,000</u>
075	One Water Dispenser					32,000
086	One Split A.C 1.5 Ton					130,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>170,000</u>
A09701	Furniture and fixtures					<u>170,000</u>
01	FURNITURE AND FIXTURE					170,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>160,000</u>	
A132	TOTAL FURNITURE AND FIXTURE				<u>80,000</u>	
A13201	Furniture and Fixture				80,000	
A137	TOTAL COMPUTER EQUIPMENT				<u>80,000</u>	
A13701	Hardware				80,000	
ASSISTANT REGISTRAR COOPERATIVE KARACHI				7,979,000	8,610,000	10,103,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.				<u>10,302,000</u>	<u>8,290,000</u>	<u>9,361,000</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>5,928,000</u>	<u>4,873,000</u>	<u>5,921,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,735,000</u>	<u>1,156,000</u>	<u>1,728,000</u>
A01101	Total Basic Pay Of Officer		<u>1</u>	<u>1</u>	<u>1,725,000</u>	<u>1,153,000</u>	<u>1,725,000</u>
D262	DEPUTY DISTRICT OFFICER	(BPS-17)	1	1	1,725,000		1,725,000
A119	ASSISTANT	(BPS-16)				1,153,000	
A01103	Special pay				10,000	3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>4,193,000</u>	<u>3,717,000</u>	<u>4,193,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>4,192,000</u>	<u>3,716,000</u>	<u>4,192,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	563,000	3,716,000	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	(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				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>4,374,000</u>	<u>3,417,000</u>	<u>3,440,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,226,000</u>	<u>3,269,000</u>	<u>3,292,000</u>
A01202	House Rent Allowance				401,000	470,000	470,000
A01203	Conveyance Allowance				383,000	440,000	440,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				9,000	11,000	11,000
A0120Q	Fixed Daily Allowance				2,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
KQ0461	ASSISTANT REGISTRAR COOPERATIVE					
A01217	Medical Allowance			170,000	189,000	189,000
A0121T	Adhoc Relief Allowance 2013			52,000		
A0122C	Adhoc Relief Allowance - 2015			36,000		
A0122M	Adhoc Relief Allowance 2016			186,000		
A0122Y	Ad-hoc Relief Allowance 2017			470,000		
A0123G	Ad-hoc Relief Allowance-2018			314,000		
A0123P	Ad-hoc Relief A 2019			670,000		
A0123X	Adhoc Relief Allowance-2020			317,000		
A01244	Adhoc Relief			1,000	1,000	
A0124F	Adhoc Relief Allowance-2021			620,000		
A0124R	Ad-Hoc Relief Allowance-2022				484,000	508,000
A0124S	Differential Allowance				1,079,000	1,079,000
A01251	Mess Allowance			2,000	1,000	1,000
A01270	Others			<u>592,000</u>	<u>592,000</u>	<u>592,000</u>
1	Other			592,000		592,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>148,000</u>	<u>148,000</u>	<u>148,000</u>
A01274	Medical Charges			148,000	148,000	148,000
A03	TOTAL OPERATING EXPENSES			<u>75,000</u>	<u>75,000</u>	<u>77,000</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			44,000	44,000	46,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805	Travelling Allowance			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
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			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
1	Others			4,000		4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
KQ0461	ASSISTANT REGISTRAR COOPERATIVE					
A09	TOTAL PHYSICAL ASSETS					<u>616,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>286,000</u>
A09201	Hardware					<u>286,000</u>
024	One Computer with all accessories					224,000
401	One Printer					62,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>130,000</u>
A09601	Plant and Machinery					<u>130,000</u>
086	One Split A.C 1.5 Ton					130,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and fixtures					<u>200,000</u>
01	FURNITURE AND FIXTURE					200,000
ASSISTANT REGISTRAR COOPERATIVE				10,377,000	8,365,000	10,054,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.				<u>8,909,000</u>	<u>8,289,000</u>	<u>9,283,000</u>
A011	TOTAL PAY		13	13	<u>4,487,000</u>	<u>5,195,000</u>	<u>6,028,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>796,000</u>	<u>211,000</u>	<u>796,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>796,000</u>	<u>211,000</u>	<u>796,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	449,000		449,000
A119	ASSISTANT	(BPS-16)	1	1	347,000	211,000	347,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,691,000</u>	<u>4,984,000</u>	<u>5,232,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>3,686,000</u>	<u>4,982,000</u>	<u>5,230,000</u>
S053	SENIOR CLERK	(BPS-14)				4,982,000	
I022	INSPECTOR	(BPS-11)	3	3	2,057,000		2,919,000
J020	JR CLERK	(BPS-11)	1	1	544,000		772,000
S224	SUB INSPECTOR	(BPS-09)	6	6	545,000		773,000
N003	NAIB QASID	(BPS-02)	1	1	540,000		766,000
A01152	Personal pay				5,000	2,000	2,000
A012	TOTAL ALLOWANCES				<u>4,422,000</u>	<u>3,094,000</u>	<u>3,255,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,422,000</u>	<u>3,094,000</u>	<u>3,255,000</u>
A01202	House Rent Allowance				357,000	307,000	307,000
A01203	Conveyance Allowance				509,000	441,000	441,000
A0120D	Integrated Allowance				9,000	11,000	11,000
A0120Q	Fixed Daily Allowance				3,000	3,000	3,000
A01217	Medical Allowance				204,000	190,000	190,000
A0121T	Adhoc Relief Allowance 2013				61,000	1,000	
A0121Z	Adhoc Relief Allowance - 2014				1,000		
A0122C	Adhoc Relief Allowance - 2015				53,000		
A0122M	Adhoc Relief Allowance 2016				220,000	1,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
KX0064	CO-OPERATIVE KHAIRPUR					
A0122Y	Ad-hoc Relief Allowance 2017			554,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018			417,000	5,000	
A0123P	Ad-hoc Relief A 2019			580,000	3,000	
A0123X	Adhoc Relief Allowance-2020			389,000	8,000	
A01242	Consolidation Travelling Allowance			1,000	1,000	1,000
A0124F	Adhoc Relief Allowance-2021			616,000		
A0124R	Ad-Hoc Relief Allowance-2022				514,000	540,000
A0124S	Differential Allowance				1,150,000	1,150,000
A01270	Others			<u>448,000</u>	<u>448,000</u>	<u>603,000</u>
1	Other			448,000		603,000
A03	TOTAL OPERATING EXPENSES			<u>500,000</u>	<u>432,000</u>	<u>530,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			95,000	95,000	100,000
A033	TOTAL UTILITIES			<u>68,000</u>		<u>75,000</u>
A03303	Electricity			68,000		75,000
A034	TOTAL OCCUPANCY COSTS			<u>151,000</u>	<u>151,000</u>	<u>166,000</u>
A03402	Rent for Office Building			145,000	145,000	160,000
A03407	Rates and Taxes			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000
A039	TOTAL GENERAL			<u>71,000</u>	<u>71,000</u>	<u>74,000</u>
A03901	Stationery			7,000	7,000	7,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
KX0064	CO-OPERATIVE KHAIRPUR					
1	Others			20,000		21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>142,000</u>	<u>142,000</u>	<u>148,000</u>
A130	TOTAL TRANSPORT			<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
A13001	Transport			69,000	69,000	72,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			24,000	24,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A13201	Furniture and Fixture			49,000	49,000	51,000
CO-OPERATIVE KHAIRPUR				9,551,000	8,863,000	9,961,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.				<u>7,961,000</u>	<u>6,455,000</u>	<u>8,854,000</u>
A011	TOTAL PAY		10	10	<u>5,624,000</u>	<u>4,259,000</u>	<u>6,551,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>3,199,000</u>	<u>1,066,000</u>	<u>3,199,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>3,199,000</u>	<u>1,066,000</u>	<u>3,199,000</u>
S152	SPECIAL AUDITOR (BPS-17)		1	1	3,199,000		3,199,000
A119	ASSISTANT (BPS-16)					1,066,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,425,000</u>	<u>3,193,000</u>	<u>3,352,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,422,000</u>	<u>3,172,000</u>	<u>3,331,000</u>
S053	SENIOR CLERK (BPS-14)					3,172,000	
I022	INSPECTOR (BPS-11)		1	1	433,000		596,000
J020	JR CLERK (BPS-11)		2	2	433,000		596,000
S224	SUB INSPECTOR (BPS-09)		3	3	563,000		774,000
C089	CHOWKIDAR (BPS-02)		1	1	563,000		774,000
N003	NAIB QASID (BPS-02)		2	2	430,000		591,000
A01152	Personal pay				3,000	21,000	21,000
A012	TOTAL ALLOWANCES				<u>2,337,000</u>	<u>2,196,000</u>	<u>2,303,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,337,000</u>	<u>2,196,000</u>	<u>2,303,000</u>
A01202	House Rent Allowance				146,000	185,000	185,000
A01203	Conveyance Allowance				207,000	268,000	268,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				19,000	23,000	23,000
A01217	Medical Allowance				107,000	131,000	131,000
A0121T	Adhoc Relief Allowance 2013				23,000		
A0122C	Adhoc Relief Allowance - 2015				19,000		
A0122M	Adhoc Relief Allowance 2016				95,000		
A0122Y	Ad-hoc Relief Allowance 2017				252,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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			168,000		
A0123P	Ad-hoc Relief A 2019			250,000		
A0123X	Adhoc Relief Allowance-2020			176,000		
A0124F	Adhoc Relief Allowance-2021			312,000		
A0124R	Ad-Hoc Relief Allowance-2022				317,000	333,000
A0124S	Differential Allowance				709,000	709,000
A01270	Others			<u>562,000</u>	<u>562,000</u>	<u>653,000</u>
1	Other			562,000		653,000
A03	TOTAL OPERATING EXPENSES			<u>81,000</u>	<u>81,000</u>	<u>82,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03805	Travelling Allowance			38,000	38,000	38,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>41,000</u>
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			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	Others			16,000		17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13201	Furniture and Fixture			15,000	15,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
KX0065	SPECIAL AUDITOR (SKU) COOPERATIVE					
SPECIAL AUDITOR (SKU) COOPERATIVE				8,064,000	6,558,000	8,959,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.				<u>13,495,000</u>	<u>13,197,000</u>	<u>14,021,000</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>6,822,000</u>	<u>7,935,000</u>	<u>8,677,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>944,000</u>	<u>564,000</u>	<u>944,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>944,000</u>	<u>564,000</u>	<u>944,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	944,000		944,000
A119	ASSISTANT	(BPS-16)				564,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>23</u>	<u>5,878,000</u>	<u>7,371,000</u>	<u>7,733,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>5,797,000</u>	<u>7,204,000</u>	<u>7,566,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	894,000	7,204,000	1,167,000
I022	INSPECTOR	(BPS-11)	3	3	894,000		1,167,000
J014	JUNIOR CLERK	(BPS-11)	4	4	894,000		1,167,000
S224	SUB INSPECTOR	(BPS-09)	6	6	894,000		1,167,000
K011	KOTAR	(BPS-02)	5	5	1,327,000		1,731,000
N003	NAIB QASID	(BPS-02)	4	4	894,000		1,167,000
A01152	Personal pay				81,000	167,000	167,000
A012	TOTAL ALLOWANCES				<u>6,673,000</u>	<u>5,262,000</u>	<u>5,344,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,672,000</u>	<u>5,260,000</u>	<u>5,343,000</u>
A01202	House Rent Allowance				595,000	714,000	714,000
A01203	Conveyance Allowance				578,000	635,000	635,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				22,000	133,000	133,000
A0120Q	Fixed Daily Allowance				6,000	4,000	4,000
A01217	Medical Allowance				304,000	371,000	371,000
A0121N	Personal Allowance					24,000	24,000
A0121T	Adhoc Relief Allowance 2013				93,000	5,000	
A0122C	Adhoc Relief Allowance - 2015				62,000	4,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
LN0086	CO-OPERATIVE LARKANA					
A0122M	Adhoc Relief Allowance 2016			320,000	12,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			44,000	31,000	31,000
A0122Y	Ad-hoc Relief Allowance 2017			872,000	17,000	
A0123G	Ad-hoc Relief Allowance-2018			581,000	17,000	
A0123P	Ad-hoc Relief A 2019			904,000	26,000	
A0123X	Adhoc Relief Allowance-2020			610,000	17,000	
A0124F	Adhoc Relief Allowance-2021			1,005,000	35,000	
A0124R	Ad-Hoc Relief Allowance-2022				776,000	815,000
A0124S	Differential Allowance				1,763,000	1,763,000
A01260	Ration Allowance			1,000	1,000	1,000
A01270	Others			<u>674,000</u>	<u>674,000</u>	<u>851,000</u>
1	Other			674,000		851,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A01299	Others			1,000	2,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>959,000</u>	<u>660,000</u>	<u>1,073,000</u>
A032	TOTAL COMMUNICATIONS			<u>71,000</u>	<u>71,000</u>	<u>74,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			63,000	63,000	66,000
A033	TOTAL UTILITIES			<u>149,000</u>		<u>164,000</u>
A03303	Electricity			149,000		164,000
A034	TOTAL OCCUPANCY COSTS			<u>327,000</u>	<u>327,000</u>	<u>359,000</u>
A03402	Rent for Office Building			297,000	297,000	327,000
A03407	Rates and Taxes			30,000	30,000	32,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>298,000</u>	<u>148,000</u>	<u>357,000</u>
A03805	Travelling Allowance			103,000	103,000	103,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
LN0086	CO-OPERATIVE LARKANA					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			195,000	45,000	254,000
A039	TOTAL GENERAL			<u>114,000</u>	<u>114,000</u>	<u>119,000</u>
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			17,000	17,000	18,000
A03970	Others			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
1	Others			53,000		56,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>170,000</u>	<u>179,000</u>
A130	TOTAL TRANSPORT			<u>91,000</u>	<u>91,000</u>	<u>96,000</u>
A13001	Transport			91,000	91,000	96,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			40,000	40,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			39,000	39,000	41,000
CO-OPERATIVE LARKANA				14,624,000	14,027,000	15,273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.				<u>17,397,000</u>	<u>20,785,000</u>	<u>21,440,000</u>
A011	TOTAL PAY		33	33	<u>8,880,000</u>	<u>12,748,000</u>	<u>13,586,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,493,000</u>	<u>1,229,000</u>	<u>1,493,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,493,000</u>	<u>1,229,000</u>	<u>1,493,000</u>
D294	DISTRICT OFFICER (BPS-17)	(BPS-17)	1	1	1,493,000		1,493,000
A119	ASSISTANT (BPS-16)	(BPS-16)				1,229,000	
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>7,387,000</u>	<u>11,519,000</u>	<u>12,093,000</u>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>32</u>	<u>7,384,000</u>	<u>11,478,000</u>	<u>12,052,000</u>
S053	SENIOR CLERK (BPS-14)	(BPS-14)	1	1	152,000	11,478,000	248,000
I022	INSPECTOR (BPS-11)	(BPS-11)	4	4	609,000		994,000
J014	JUNIOR CLERK (BPS-11)	(BPS-11)	4	4	609,000		994,000
S224	SUB INSPECTOR (BPS-09)	(BPS-09)	12	12	1,830,000		2,987,000
C089	CHOWKIDAR (BPS-01)	(BPS-01)	1	1	193,000		315,000
K011	KOTAR (BPS-01)	(BPS-01)	6	6	3,382,000		5,520,000
N003	NAIB QASID (BPS-01)	(BPS-01)	4	4	609,000		994,000
A01152	Personal pay				2,000	40,000	40,000
A01153	Special pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>8,517,000</u>	<u>8,037,000</u>	<u>7,854,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,429,000</u>	<u>7,949,000</u>	<u>7,766,000</u>
A01202	House Rent Allowance				510,000	784,000	784,000
A01203	Conveyance Allowance				758,000	1,148,000	1,148,000
A01209	Special Additional Allowance				62,000	21,000	21,000
A0120D	Integrated Allowance				30,000	23,000	23,000
A0120Q	Fixed Daily Allowance				10,000	12,000	12,000
A01217	Medical Allowance				380,000	615,000	615,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			93,000	24,000	
A0122C	Adhoc Relief Allowance - 2015			73,000	18,000	
A0122M	Adhoc Relief Allowance 2016			407,000	87,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,159,000	165,000	
A0123G	Ad-hoc Relief Allowance-2018			773,000	110,000	
A0123P	Ad-hoc Relief A 2019			1,251,000	150,000	
A0123X	Adhoc Relief Allowance-2020			757,000	75,000	
A01242	Consolidation Travelling Allowance			15,000	5,000	5,000
A01243	Special Travelling Allowance			6,000	2,000	2,000
A0124F	Adhoc Relief Allowance-2021			1,257,000	79,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,153,000	1,211,000
A0124S	Differential Allowance				2,590,000	2,590,000
A01270	Others			<u>888,000</u>	<u>888,000</u>	<u>1,355,000</u>
1	Other			888,000		1,355,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A01274	Medical Charges			88,000	88,000	88,000
A03	TOTAL OPERATING EXPENSES			<u>177,000</u>	<u>98,000</u>	<u>189,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			15,000	15,000	16,000
A033	TOTAL UTILITIES			<u>79,000</u>		<u>87,000</u>
A03303	Electricity			79,000		87,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03805	Travelling Allowance			21,000	21,000	21,000
A039	TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03901	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			7,000	7,000	7,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs Rs Rs

A03906	Uniforms and Protective Clothing	15,000	15,000	16,000
A03970	Others	<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
1	Others	21,000		22,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13101	Machinery and Equipment	19,000	19,000	20,000
A132	TOTAL FURNITURE AND FIXTURE	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13201	Furniture and Fixture	9,000	9,000	9,000

CO-OPERATIVE MIRPURKHAS	17,602,000	20,911,000	21,658,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.				<u>7,230,000</u>	<u>4,472,000</u>	<u>5,994,000</u>
A011	TOTAL PAY		13	13	<u>4,099,000</u>	<u>2,602,000</u>	<u>4,112,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>348,000</u>	<u>116,000</u>	<u>348,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>348,000</u>	<u>116,000</u>	<u>348,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	348,000		348,000
A119	ASSISTANT	(BPS-16)				116,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,751,000</u>	<u>2,486,000</u>	<u>3,764,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,743,000</u>	<u>2,465,000</u>	<u>3,743,000</u>
S053	SENIOR CLERK	(BPS-14)				2,465,000	
I022	INSPECTOR	(BPS-11)	2	2	461,000		461,000
J014	JUNIOR CLERK	(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				8,000	21,000	21,000
A012	TOTAL ALLOWANCES				<u>3,131,000</u>	<u>1,870,000</u>	<u>1,882,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,064,000</u>	<u>1,803,000</u>	<u>1,815,000</u>
A01202	House Rent Allowance				137,000	147,000	147,000
A01203	Conveyance Allowance				195,000	210,000	210,000
A0120D	Integrated Allowance				16,000	23,000	23,000
A0120Q	Fixed Daily Allowance				3,000	3,000	3,000
A01217	Medical Allowance				107,000	115,000	115,000
A0121T	Adhoc Relief Allowance 2013				30,000		
A0122C	Adhoc Relief Allowance - 2015				20,000		
A0122M	Adhoc Relief Allowance 2016				101,000		
A0122Y	Ad-hoc Relief Allowance 2017				462,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			82,000	89,000	89,000
A0123G	Ad-hoc Relief Allowance-2018			309,000		
A0123P	Ad-hoc Relief A 2019			552,000		
A0123X	Adhoc Relief Allowance-2020			324,000		
A0124F	Adhoc Relief Allowance-2021			317,000		
A0124R	Ad-Hoc Relief Allowance-2022				248,000	260,000
A0124S	Differential Allowance				559,000	559,000
A01270	Others			<u>409,000</u>	<u>409,000</u>	<u>409,000</u>
1	Other			409,000		409,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A01274	Medical Charges			67,000	67,000	67,000
A03	TOTAL OPERATING EXPENSES			<u>350,000</u>	<u>280,000</u>	<u>384,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>95,000</u>	<u>25,000</u>	<u>105,000</u>
A03302	Water			25,000	25,000	28,000
A03303	Electricity			70,000		77,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>107,000</u>	<u>107,000</u>	<u>124,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			57,000	57,000	74,000
A039	TOTAL GENERAL			<u>108,000</u>	<u>108,000</u>	<u>113,000</u>
A03901	Stationery			23,000	23,000	24,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
MX0044	CO-OPERATIVE MITHI					
A03970	Others			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
1	Others			38,000		40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			19,000	19,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13201	Furniture and Fixture			28,000	28,000	29,000
CO-OPERATIVE MITHI				7,627,000	4,799,000	6,427,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.				<u>12,114,000</u>	<u>12,873,000</u>	<u>14,209,000</u>
A011	TOTAL PAY		25	25	<u>5,774,000</u>	<u>7,988,000</u>	<u>9,021,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,216,000</u>	<u>554,000</u>	<u>1,216,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,216,000</u>	<u>554,000</u>	<u>1,216,000</u>
A277	ASSISTANT REGISTRAR	(BPS-17)	1	1	623,000		623,000
A119	ASSISTANT	(BPS-16)				554,000	
I022	INSPECTOR	(BPS-16)	3	3	593,000		593,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>4,558,000</u>	<u>7,434,000</u>	<u>7,805,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>4,522,000</u>	<u>7,395,000</u>	<u>7,766,000</u>
S053	SENIOR CLERK	(BPS-14)				7,395,000	
S224	SUB INSPECTOR	(BPS-14)	8	8	593,000		1,018,000
J014	JUNIOR CLERK	(BPS-11)	3	3	592,000		1,017,000
C089	CHOWKIDAR	(BPS-02)	1	1	2,153,000		3,697,000
K011	KOTAR	(BPS-02)	6	6	592,000		1,017,000
N003	NAIB QASID	(BPS-02)	3	3	592,000		1,017,000
A01152	Personal pay				36,000	39,000	39,000
A012	TOTAL ALLOWANCES				<u>6,340,000</u>	<u>4,885,000</u>	<u>5,188,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,340,000</u>	<u>4,785,000</u>	<u>5,088,000</u>
A01202	House Rent Allowance				448,000	511,000	511,000
A01203	Conveyance Allowance				636,000	702,000	702,000
A0120D	Integrated Allowance				29,000	34,000	34,000
A0120Q	Fixed Daily Allowance				8,000	7,000	7,000
A01217	Medical Allowance				331,000	364,000	364,000
A0121T	Adhoc Relief Allowance 2013				67,000	2,000	
A0122C	Adhoc Relief Allowance - 2015				58,000		
A0122M	Adhoc Relief Allowance 2016				300,000	10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
MY0049	CO-OPERATIVE MATIARI					
A0122Y	Ad-hoc Relief Allowance 2017			874,000	19,000	
A0123G	Ad-hoc Relief Allowance-2018			581,000	7,000	
A0123P	Ad-hoc Relief A 2019			806,000	7,000	
A0123X	Adhoc Relief Allowance-2020			604,000		
A0124F	Adhoc Relief Allowance-2021			1,009,000		
A0124R	Ad-Hoc Relief Allowance-2022				780,000	819,000
A0124S	Differential Allowance				1,753,000	1,753,000
A01270	Others			<u>589,000</u>	<u>589,000</u>	<u>898,000</u>
1	Other			589,000		898,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>100,000</u>
A01274	Medical Charges				100,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>462,000</u>	<u>283,000</u>	<u>484,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>79,000</u>		<u>87,000</u>
A03303	Electricity			79,000		87,000
A034	TOTAL OCCUPANCY COSTS			<u>151,000</u>	<u>51,000</u>	<u>159,000</u>
A03407	Rates and Taxes			151,000	51,000	159,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A03805	Travelling Allowance			77,000	77,000	77,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>156,000</u>
A03901	Stationery			29,000	29,000	30,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			44,000	44,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
MY0049	CO-OPERATIVE MATIARI					
A03970	Others			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
1	Others			47,000		49,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13201	Furniture and Fixture			18,000	18,000	19,000
CO-OPERATIVE MATIARI				12,594,000	13,174,000	14,712,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.				<u>16,078,000</u>	<u>19,852,068</u>	<u>20,651,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>8,611,000</u>	<u>11,955,000</u>	<u>13,198,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>2,268,000</u>	<u>1,536,000</u>	<u>2,268,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>2,268,000</u>	<u>1,536,000</u>	<u>2,268,000</u>
D259	DISTRICT OFFICER (BPS-17)		1	1	2,268,000		2,268,000
A119	ASSISTANT (BPS-16)					1,536,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>25</u>	<u>6,343,000</u>	<u>10,419,000</u>	<u>10,930,000</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>25</u>	<u>6,235,000</u>	<u>10,232,000</u>	<u>10,743,000</u>
S053	SENIOR CLERK (BPS-14)					10,232,000	
I022	INSPECTOR (BPS-11)		3	3	519,000		894,000
J014	JUNIOR CLERK (BPS-11)		3	3	519,000		894,000
S224	SUB INSPECTOR (BPS-09)		8	8	1,383,000		2,383,000
C089	CHOWKIDAR (BPS-02)		1	1	2,064,000		3,557,000
K011	KOTAR (BPS-02)		6	6	1,057,000		1,821,000
N003	NAIB QASID (BPS-02)		3	3	519,000		894,000
S008	SANITARY WORKER (BPS-02)		1	1	174,000		300,000
A01152	Personal pay				108,000	187,000	187,000
A012	TOTAL ALLOWANCES				<u>7,467,000</u>	<u>7,897,068</u>	<u>7,453,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,467,000</u>	<u>7,749,000</u>	<u>7,305,000</u>
A01202	House Rent Allowance				495,000	850,000	850,000
A01203	Conveyance Allowance				689,000	1,177,000	1,177,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				19,000	23,000	23,000
A0120Q	Fixed Daily Allowance				10,000	11,000	11,000
A0120X	Ad - hoc Allowance - 2010				1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			361,000	667,000	667,000
A0121T	Adhoc Relief Allowance 2013			114,000		
A0122C	Adhoc Relief Allowance - 2015			76,000	248,000	
A0122M	Adhoc Relief Allowance 2016			374,000	99,000	
A0122Y	Ad-hoc Relief Allowance 2017			992,000	123,000	
A01238	Charge Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			660,000	205,000	
A0123P	Ad-hoc Relief A 2019			971,000	75,000	
A0123X	Adhoc Relief Allowance-2020			684,000	104,000	
A01244	Adhoc Relief			1,000	1,000	
A0124F	Adhoc Relief Allowance-2021			1,167,000	92,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,040,000	1,092,000
A0124S	Differential Allowance				2,181,000	2,181,000
A01270	Others			<u>850,000</u>	<u>850,000</u>	<u>1,301,000</u>
1	Other			850,000		1,301,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>148,068</u>	<u>148,000</u>
A01274	Medical Charges				148,068	148,000
A03	TOTAL OPERATING EXPENSES			<u>426,000</u>	<u>356,000</u>	<u>458,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>59,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			46,000	46,000	48,000
A03205	Courier and Pilot Service			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>70,000</u>		<u>77,000</u>
A03303	Electricity			70,000		77,000
A034	TOTAL OCCUPANCY COSTS			<u>218,000</u>	<u>218,000</u>	<u>240,000</u>
A03402	Rent for Office Building			218,000	218,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
NX0048	CO-OPERATIVE N.FEROZE					
A03805	Travelling Allowance			43,000	43,000	43,000
A039	TOTAL GENERAL			<u>38,000</u>	<u>38,000</u>	<u>39,000</u>
A03901	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1	Others			9,000		9,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13201	Furniture and Fixture			9,000	9,000	9,000
CO-OPERATIVE N.FEROZE				16,522,000	20,226,068	21,127,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.				<u>12,031,000</u>	<u>12,604,000</u>	<u>12,895,000</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>6,575,000</u>	<u>7,820,000</u>	<u>7,950,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>679,000</u>	<u>1,948,000</u>	<u>2,045,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>679,000</u>	<u>1,948,000</u>	<u>2,045,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	679,000		2,045,000
A119	ASSISTANT	(BPS-16)				1,948,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>23</u>	<u>5,896,000</u>	<u>5,872,000</u>	<u>5,905,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>5,851,000</u>	<u>5,818,000</u>	<u>5,851,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	233,000	5,818,000	233,000
I022	INSPECTOR	(BPS-11)	3	3	704,000		704,000
J014	JUNIOR CLERK	(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				45,000	54,000	54,000
A012	TOTAL ALLOWANCES				<u>5,456,000</u>	<u>4,784,000</u>	<u>4,945,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,430,000</u>	<u>4,757,000</u>	<u>4,919,000</u>
A01202	House Rent Allowance				305,000	490,000	490,000
A01203	Conveyance Allowance				399,000	680,000	680,000
A01207	Washing Allowance				4,000	5,000	5,000
A0120D	Integrated Allowance					11,000	11,000
A0120Q	Fixed Daily Allowance				7,000	8,000	8,000
A01217	Medical Allowance				243,000	347,000	347,000
A0121A	Ad - hoc Allowance - 2011				1,000		
A0121M	Adhoc Relief Allowance - 2012				1,000		
A0121T	Adhoc Relief Allowance 2013				65,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
QS0048	CO-OPERATIVE KAMBER					
A0121Z	Adhoc Relief Allowance - 2014			1,000		
A0122C	Adhoc Relief Allowance - 2015			43,000	13,000	
A0122M	Adhoc Relief Allowance 2016			237,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			22,000	34,000	34,000
A0122Y	Ad-hoc Relief Allowance 2017			784,000		
A01233	Unattractive Area Allowance				1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			523,000		
A0123P	Ad-hoc Relief A 2019			896,000		
A0123X	Adhoc Relief Allowance-2020			519,000		
A01244	Adhoc Relief			2,000	1,000	
A0124F	Adhoc Relief Allowance-2021			725,000		
A0124R	Ad-Hoc Relief Allowance-2022				772,000	811,000
A0124S	Differential Allowance				1,742,000	1,742,000
A01270	Others			<u>653,000</u>	<u>653,000</u>	<u>790,000</u>
1	Other			653,000		790,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,000</u>	<u>27,000</u>	<u>26,000</u>
A01274	Medical Charges			26,000	26,000	26,000
A01299	Others				1,000	
A03	TOTAL OPERATING EXPENSES			<u>447,000</u>	<u>415,000</u>	<u>531,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>53,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			46,000	46,000	48,000
A033	TOTAL UTILITIES			<u>32,000</u>		<u>35,000</u>
A03303	Electricity			32,000		35,000
A034	TOTAL OCCUPANCY COSTS			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A03407	Rates and Taxes			29,000	29,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
QS0048	CO-OPERATIVE KAMBER					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>282,000</u>	<u>282,000</u>	<u>359,000</u>
A03805	Travelling Allowance			27,000	27,000	27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			255,000	255,000	332,000
A039	TOTAL GENERAL			<u>53,000</u>	<u>53,000</u>	<u>54,000</u>
A03901	Stationery			29,000	29,000	30,000
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			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13001	Transport			50,000	50,000	53,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13101	Machinery and Equipment			22,000	22,000	23,000
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13201	Furniture and Fixture			18,000	18,000	19,000
CO-OPERATIVE KAMBER				12,568,000	13,109,000	13,521,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.				<u>9,605,000</u>	<u>8,338,000</u>	<u>8,652,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>5,440,000</u>	<u>5,158,000</u>	<u>5,446,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,311,000</u>	<u>1,038,000</u>	<u>1,304,000</u>
A01101	Total Basic Pay Of Officer		<u>1</u>	<u>1</u>	<u>1,300,000</u>	<u>1,034,000</u>	<u>1,300,000</u>
D259	DISTRICT OFFICER	(BPS-18)	1	1	1,300,000		1,300,000
A119	ASSISTANT	(BPS-16)				1,034,000	
A01103	Special pay				11,000	4,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>4,129,000</u>	<u>4,120,000</u>	<u>4,142,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>4,117,000</u>	<u>4,095,000</u>	<u>4,117,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	256,000	4,095,000	256,000
I022	INSPECTOR	(BPS-11)	2	2	254,000		254,000
J014	JUNIOR CLERK	(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				12,000	25,000	25,000
A012	TOTAL ALLOWANCES				<u>4,165,000</u>	<u>3,180,000</u>	<u>3,206,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,165,000</u>	<u>3,180,000</u>	<u>3,206,000</u>
A01202	House Rent Allowance				221,000	298,000	298,000
A01203	Conveyance Allowance				351,000	446,000	446,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A0120Q	Fixed Daily Allowance				2,000	3,000	3,000
A01217	Medical Allowance				182,000	218,000	218,000
A0121T	Adhoc Relief Allowance 2013				48,000		
A01227	Project Allowance				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			35,000		
A0122M	Adhoc Relief Allowance 2016			185,000		
A0122Y	Ad-hoc Relief Allowance 2017			555,000		
A01233	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			371,000		
A0123P	Ad-hoc Relief A 2019			691,000		
A0123X	Adhoc Relief Allowance-2020			390,000		
A0124F	Adhoc Relief Allowance-2021			588,000		
A0124R	Ad-Hoc Relief Allowance-2022				513,000	539,000
A0124S	Differential Allowance				1,156,000	1,156,000
A01270	Others			<u>542,000</u>	<u>542,000</u>	<u>542,000</u>
1	Other			542,000		542,000
A03	TOTAL OPERATING EXPENSES			<u>589,000</u>	<u>416,000</u>	<u>626,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>75,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			65,000	65,000	68,000
A033	TOTAL UTILITIES			<u>173,000</u>		<u>190,000</u>
A03303	Electricity			173,000		190,000
A034	TOTAL OCCUPANCY COSTS			<u>132,000</u>	<u>132,000</u>	<u>145,000</u>
A03402	Rent for Office Building			132,000	132,000	145,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A03805	Travelling Allowance			93,000	93,000	93,000
A039	TOTAL GENERAL			<u>119,000</u>	<u>119,000</u>	<u>123,000</u>
A03901	Stationery			29,000	29,000	30,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
SB0073	CO-OPERATIVE BENAZIRABAD					
A03942	Cost of Other Stores			23,000	23,000	25,000
A03970	Others			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
1	Others			27,000		28,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>71,000</u>	<u>74,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	TOTAL FURNITURE AND FIXTURE			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A13201	Furniture and Fixture			62,000	62,000	65,000
CO-OPERATIVE BENAZIRABAD				10,265,000	8,825,000	9,352,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.				<u>15,896,000</u>	<u>16,212,000</u>	<u>17,018,000</u>
A011	TOTAL PAY		29	29	<u>8,015,000</u>	<u>10,078,000</u>	<u>10,579,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,057,000</u>	<u>1,377,000</u>	<u>1,446,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,057,000</u>	<u>1,377,000</u>	<u>1,446,000</u>
D259	DISTRICT OFFICER (BPS-17)		1	1	1,057,000		1,446,000
A119	ASSISTANT (BPS-16)					1,377,000	
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>6,958,000</u>	<u>8,701,000</u>	<u>9,133,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>6,935,000</u>	<u>8,656,000</u>	<u>9,088,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	812,000	8,656,000	1,064,000
I022	INSPECTOR (BPS-11)		5	5	814,000		1,067,000
J014	JUNIOR CLERK (BPS-11)		2	2	812,000		1,064,000
S224	SUB INSPECTOR (BPS-09)		10	10	812,000		1,064,000
K011	KOTAR (BPS-02)		7	7	2,873,000		3,765,000
N003	NAIB QASID (BPS-02)		3	3	812,000		1,064,000
A01152	Personal pay				23,000	45,000	45,000
A012	TOTAL ALLOWANCES				<u>7,881,000</u>	<u>6,134,000</u>	<u>6,439,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,866,000</u>	<u>5,864,000</u>	<u>6,169,000</u>
A01202	House Rent Allowance				515,000	584,000	584,000
A01203	Conveyance Allowance				742,000	844,000	844,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A0120Q	Fixed Daily Allowance				12,000	13,000	13,000
A01217	Medical Allowance				351,000	391,000	391,000
A0121M	Adhoc Relief Allowance - 2012				1,000		
A0121T	Adhoc Relief Allowance 2013				113,000		
A0121Z	Adhoc Relief Allowance - 2014				1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			76,000		
A0122M	Adhoc Relief Allowance 2016			394,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,052,000		
A0123G	Ad-hoc Relief Allowance-2018			642,000		
A0123P	Ad-hoc Relief A 2019			1,200,000		
A0123X	Adhoc Relief Allowance-2020			701,000		
A0124F	Adhoc Relief Allowance-2021			1,264,000		
A0124R	Ad-Hoc Relief Allowance-2022				999,000	1,049,000
A0124S	Differential Allowance				2,231,000	2,231,000
A01270	Others			<u>799,000</u>	<u>799,000</u>	<u>1,054,000</u>
1	Other			799,000		1,054,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,000</u>	<u>270,000</u>	<u>270,000</u>
A01274	Medical Charges			14,000	269,000	269,000
A01299	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>83,000</u>	<u>83,000</u>	<u>85,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			13,000	13,000	14,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03805	Travelling Allowance			32,000	32,000	32,000
A039	TOTAL GENERAL			<u>33,000</u>	<u>33,000</u>	<u>34,000</u>
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			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
1	Others			14,000		15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000	5,000
CO-OPERATIVE (CDD) SANGHAR				15,991,000	16,307,000	17,115,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.				<u>14,407,000</u>	<u>10,155,000</u>	<u>10,973,000</u>
A011	TOTAL PAY		22	22	<u>7,228,000</u>	<u>6,349,000</u>	<u>7,135,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>767,000</u>	<u>163,000</u>	<u>766,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>765,000</u>	<u>162,000</u>	<u>765,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	765,000		765,000
A119	ASSISTANT	(BPS-16)				162,000	
A01102	Personal pay				2,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>6,461,000</u>	<u>6,186,000</u>	<u>6,369,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>6,330,000</u>	<u>6,147,000</u>	<u>6,330,000</u>
S053	SENIOR CLERK	(BPS-14)				6,147,000	
I022	INSPECTOR	(BPS-11)	3	3	3,101,000		3,101,000
J014	JUNIOR CLERK	(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				130,000	38,000	38,000
A01153	Special pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>7,179,000</u>	<u>3,806,000</u>	<u>3,838,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,179,000</u>	<u>3,806,000</u>	<u>3,838,000</u>
A01202	House Rent Allowance				433,000	325,000	325,000
A01203	Conveyance Allowance				624,000	482,000	482,000
A01207	Washing Allowance				5,000	2,000	2,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				330,000	239,000	239,000
A0121T	Adhoc Relief Allowance 2013				109,000		
A0122C	Adhoc Relief Allowance - 2015				73,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			397,000		
A0122Y	Ad-hoc Relief Allowance 2017			949,000		
A0123G	Ad-hoc Relief Allowance-2018			647,000		
A0123P	Ad-hoc Relief A 2019			1,043,000		
A0123X	Adhoc Relief Allowance-2020			679,000		
A0124F	Adhoc Relief Allowance-2021			1,179,000		
A0124R	Ad-Hoc Relief Allowance-2022				634,000	666,000
A0124S	Differential Allowance				1,413,000	1,413,000
A01270	Others			<u>710,000</u>	<u>710,000</u>	<u>710,000</u>
1	Other			710,000		710,000
A03	TOTAL OPERATING EXPENSES			<u>186,000</u>	<u>125,000</u>	<u>195,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A033	TOTAL UTILITIES			<u>61,000</u>		<u>67,000</u>
A03303	Electricity			61,000		67,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03805	Travelling Allowance			35,000	35,000	35,000
A039	TOTAL GENERAL			<u>82,000</u>	<u>82,000</u>	<u>85,000</u>
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			16,000	16,000	16,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
1	Others			18,000		19,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
SQ0047	CO-OPERATIVE SHIKARPUR					
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			19,000	19,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13201	Furniture and Fixture			18,000	18,000	19,000
CO-OPERATIVE SHIKARPUR				14,630,000	11,517,000	11,207,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.				<u>20,265,000</u>	<u>19,208,000</u>	<u>19,923,000</u>
A011	TOTAL PAY		<u>29</u>	<u>29</u>	<u>9,993,000</u>	<u>11,904,000</u>	<u>12,746,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>715,000</u>	<u>428,000</u>	<u>715,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>715,000</u>	<u>428,000</u>	<u>715,000</u>
D262	DEPUTY DISTRICT OFFICER	(BPS-17)	1	1	715,000		715,000
A119	ASSISTANT	(BPS-16)				428,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>28</u>	<u>28</u>	<u>9,278,000</u>	<u>11,476,000</u>	<u>12,031,000</u>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>28</u>	<u>9,025,000</u>	<u>11,107,000</u>	<u>11,662,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	526,000	11,107,000	680,000
I022	INSPECTOR	(BPS-11)	4	4	1,070,000		1,383,000
J014	JUNIOR CLERK	(BPS-11)	3	3	785,000		1,014,000
S230	SUB-INSPECTOR	(BPS-09)	9	9	2,360,000		3,050,000
C089	CHOWKIDAR	(BPS-02)	1	1	1,927,000		2,490,000
K011	KOTAR	(BPS-02)	6	6	1,572,000		2,031,000
N003	NAIB QASID	(BPS-02)	3	3	785,000		1,014,000
A01152	Personal pay				253,000	369,000	369,000
A012	TOTAL ALLOWANCES				<u>10,272,000</u>	<u>7,304,000</u>	<u>7,177,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,272,000</u>	<u>7,304,000</u>	<u>7,177,000</u>
A01202	House Rent Allowance				640,000	862,000	862,000
A01203	Conveyance Allowance				752,000	902,000	902,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				13,000	6,000	6,000
A0120Q	Fixed Daily Allowance				11,000	10,000	10,000
A01217	Medical Allowance				377,000	451,000	451,000
A0121T	Adhoc Relief Allowance 2013				147,000	120,000	
A0122C	Adhoc Relief Allowance - 2015				98,000	51,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			503,000	59,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,535,000	48,000	
A01233	Unattractive Area Allowance			11,000	11,000	11,000
A0123G	Ad-hoc Relief Allowance-2018			1,024,000	32,000	
A0123P	Ad-hoc Relief A 2019			1,590,000	51,000	
A0123X	Adhoc Relief Allowance-2020			1,037,000	40,000	
A01242	Consolidation Travelling Allowance			1,000	1,000	1,000
A01243	Special Travelling Allowance			11,000	4,000	4,000
A0124F	Adhoc Relief Allowance-2021			1,546,000	48,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,162,000	1,220,000
A0124S	Differential Allowance				2,470,000	2,470,000
A01270	Others			<u>974,000</u>	<u>974,000</u>	<u>1,238,000</u>
1	Other			974,000		1,238,000
A03	TOTAL OPERATING EXPENSES			<u>270,000</u>	<u>162,000</u>	<u>286,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			40,000	40,000	42,000
A03202	Telephone and Trunk call			36,000	36,000	38,000
A033	TOTAL UTILITIES			<u>108,000</u>		<u>119,000</u>
A03303	Electricity			108,000		119,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03805	Travelling Allowance			38,000	38,000	38,000
A039	TOTAL GENERAL			<u>48,000</u>	<u>48,000</u>	<u>49,000</u>
A03901	Stationery			17,000	17,000	18,000
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			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1	Others			9,000		9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
SY0081	CO-OPERATIVE SUKKUR					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A13201	Furniture and Fixture			44,000	44,000	46,000
CO-OPERATIVE SUKKUR				20,584,000	19,419,000	20,260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.				<u>13,340,000</u>	<u>12,654,000</u>	<u>13,771,000</u>
A011	TOTAL PAY		29	29	<u>6,632,000</u>	<u>7,706,000</u>	<u>8,709,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>853,000</u>	<u>215,000</u>	<u>844,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>840,000</u>	<u>211,000</u>	<u>840,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	840,000		840,000
A119	ASSISTANT	(BPS-16)				211,000	
A01103	Special pay				13,000	4,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>5,779,000</u>	<u>7,491,000</u>	<u>7,865,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>5,778,000</u>	<u>7,490,000</u>	<u>7,864,000</u>
S053	SENIOR CLERK	(BPS-14)				7,490,000	
J014	JUNIOR CLERK	(BPS-11)	3	3	1,479,000		2,013,000
L112	LABOUR INSPECTOR	(BPS-11)	4	4	740,000		1,007,000
S224	SUB INSPECTOR	(BPS-09)	10	10	743,000		1,011,000
C089	CHOWKIDAR	(BPS-02)	1	1	1,339,000		1,823,000
N003	NAIB QASID	(BPS-02)	3	3	740,000		1,007,000
K011	KOTAR	(BPS-01)	7	7	737,000		1,003,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>6,708,000</u>	<u>4,948,000</u>	<u>5,062,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,613,000</u>	<u>4,850,000</u>	<u>4,964,000</u>
A01202	House Rent Allowance				495,000	510,000	510,000
A01203	Conveyance Allowance				707,000	753,000	753,000
A01207	Washing Allowance				3,000	4,000	4,000
A0120D	Integrated Allowance				8,000	11,000	11,000
A0120Q	Fixed Daily Allowance				11,000	10,000	10,000
A0120X	Ad - hoc Allowance - 2010				1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
TN0044	CO-OPERATIVE SKP					
A01217	Medical Allowance			350,000	353,000	353,000
A0121T	Adhoc Relief Allowance 2013			89,000	2,000	
A0121Z	Adhoc Relief Allowance - 2014			1,000		
A0122C	Adhoc Relief Allowance - 2015			60,000	1,000	
A0122M	Adhoc Relief Allowance 2016			311,000	20,000	
A0122Y	Ad-hoc Relief Allowance 2017			824,000	36,000	
A01233	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			549,000	24,000	
A0123P	Ad-hoc Relief A 2019			921,000	30,000	
A0123X	Adhoc Relief Allowance-2020			576,000	16,000	
A01242	Consolidation Travelling Allowance			1,000	1,000	1,000
A01244	Adhoc Relief			1,000	1,000	
A0124F	Adhoc Relief Allowance-2021			1,042,000	2,000	
A0124R	Ad-Hoc Relief Allowance-2022				739,000	776,000
A0124S	Differential Allowance				1,674,000	1,674,000
A01270	Others			<u>662,000</u>	<u>662,000</u>	<u>871,000</u>
1	Other			662,000		871,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>95,000</u>	<u>98,000</u>	<u>98,000</u>
A01274	Medical Charges			95,000	98,000	98,000
A03	TOTAL OPERATING EXPENSES			<u>699,000</u>	<u>550,000</u>	<u>734,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			53,000	53,000	56,000
A033	TOTAL UTILITIES			<u>149,000</u>		<u>164,000</u>
A03303	Electricity			149,000		164,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
TN0044	CO-OPERATIVE SKP					
A039	TOTAL GENERAL			<u>382,000</u>	<u>382,000</u>	<u>399,000</u>
A03901	Stationery			42,000	42,000	44,000
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			39,000	39,000	41,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03970	Others			<u>235,000</u>	<u>235,000</u>	<u>247,000</u>
1	Others			235,000		247,000
CO-OPERATIVE SKP				14,039,000	13,204,000	14,505,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.				<u>16,125,000</u>	<u>17,449,000</u>	<u>18,406,000</u>
A011	TOTAL PAY		32	32	<u>8,054,000</u>	<u>11,045,000</u>	<u>11,596,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>445,000</u>	<u>1,311,000</u>	<u>1,377,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>445,000</u>	<u>1,311,000</u>	<u>1,377,000</u>
D259	DISTRICT OFFICER (BPS-17)		1	1	445,000		1,377,000
A119	ASSISTANT (BPS-16)					1,311,000	
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>7,609,000</u>	<u>9,734,000</u>	<u>10,219,000</u>
A01151	Total Basic Pay Other Staff		31	31	<u>7,583,000</u>	<u>9,681,000</u>	<u>10,166,000</u>
S053	SENIOR CLERK (BPS-14)					9,681,000	
I032	INSTRUCTOR (BPS-11)		4	4	736,000		987,000
J014	JUNIOR CLERK (BPS-11)		3	3	736,000		987,000
S224	SUB INSPECTOR (BPS-11)		11	11	3,335,000		4,471,000
C089	CHOWKIDAR (BPS-02)		1	1	735,000		985,000
K011	KOTAR (BPS-02)		9	9	1,306,000		1,751,000
N003	NAIB QASID (BPS-02)		3	3	735,000		985,000
A01152	Personal pay				26,000	53,000	53,000
A012	TOTAL ALLOWANCES				<u>8,071,000</u>	<u>6,404,000</u>	<u>6,810,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,045,000</u>	<u>6,378,000</u>	<u>6,784,000</u>
A01202	House Rent Allowance				518,000	636,000	636,000
A01203	Conveyance Allowance				750,000	902,000	902,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				24,000	34,000	34,000
A0120Q	Fixed Daily Allowance				4,000	5,000	5,000
A01217	Medical Allowance				377,000	456,000	456,000
A0121T	Adhoc Relief Allowance 2013				121,000		
A0122C	Adhoc Relief Allowance - 2015				81,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			416,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,034,000		
A0123G	Ad-hoc Relief Allowance-2018			690,000		
A0123P	Ad-hoc Relief A 2019			1,202,000		
A0123X	Adhoc Relief Allowance-2020			725,000		
A0124F	Adhoc Relief Allowance-2021			1,298,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,096,000	1,151,000
A0124S	Differential Allowance				2,444,000	2,444,000
A01270	Others			<u>803,000</u>	<u>803,000</u>	<u>1,154,000</u>
1	Other			803,000		1,154,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A01274	Medical Charges			26,000	26,000	26,000
A03	TOTAL OPERATING EXPENSES			<u>255,000</u>	<u>148,000</u>	<u>272,000</u>
A032	TOTAL COMMUNICATIONS			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>107,000</u>		<u>118,000</u>
A03303	Electricity			107,000		118,000
A034	TOTAL OCCUPANCY COSTS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A03402	Rent for Office Building			12,000	12,000	13,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03805	Travelling Allowance			27,000	27,000	27,000
A039	TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>73,000</u>
A03901	Stationery			21,000	21,000	22,000
A03902	Printing and Publication			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
TQ0039	DISTRICT OFFICER COOPRATIVE					
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
1	Others			30,000		32,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>68,000</u>	<u>68,000</u>	<u>71,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			39,000	39,000	41,000
DISTRICT OFFICER COOPRATIVE				16,448,000	17,665,000	18,749,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.				<u>12,419,000</u>	<u>12,645,000</u>	<u>13,150,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>6,183,000</u>	<u>7,702,000</u>	<u>8,087,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>623,000</u>	<u>730,000</u>	<u>767,000</u>
A01101	Total Basic Pay Of Officer		<u>1</u>	<u>1</u>	<u>623,000</u>	<u>730,000</u>	<u>767,000</u>
A277	ASSISTANT REGISTRAR	(BPS-17)	1	1	623,000		767,000
A119	ASSISTANT	(BPS-16)				730,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>5,560,000</u>	<u>6,972,000</u>	<u>7,320,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>5,557,000</u>	<u>6,971,000</u>	<u>7,319,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	344,000	6,971,000	453,000
I022	INSPECTOR	(BPS-11)	3	3	1,032,000		1,359,000
J014	JUNIOR CLERK	(BPS-11)	3	3	1,032,000		1,359,000
K011	KOTAR	(BPS-01)	5	5	1,724,000		2,271,000
N003	NAIB QASID	(BPS-01)	4	4	1,425,000		1,877,000
A01152	Personal pay				3,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>6,236,000</u>	<u>4,943,000</u>	<u>5,063,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,080,000</u>	<u>4,767,000</u>	<u>4,887,000</u>
A01202	House Rent Allowance				413,000	476,000	476,000
A01203	Conveyance Allowance				566,000	678,000	678,000
A01207	Washing Allowance				4,000	1,000	1,000
A0120D	Integrated Allowance				30,000	45,000	45,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				304,000	352,000	352,000
A0121T	Adhoc Relief Allowance 2013				81,000		
A0122C	Adhoc Relief Allowance - 2015				55,000		
A0122M	Adhoc Relief Allowance 2016				286,000		
A0122Y	Ad-hoc Relief Allowance 2017				783,000		
A0123G	Ad-hoc Relief Allowance-2018				522,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
TX0055	CO-OPERATIVE THATTA					
A0123P	Ad-hoc Relief A 2019			873,000		
A0123X	Adhoc Relief Allowance-2020			538,000		
A0124F	Adhoc Relief Allowance-2021			897,000		
A0124R	Ad-Hoc Relief Allowance-2022				764,000	802,000
A0124S	Differential Allowance				1,723,000	1,723,000
A01270	Others			<u>727,000</u>	<u>727,000</u>	<u>809,000</u>
1	Other			727,000		809,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>156,000</u>	<u>176,000</u>	<u>176,000</u>
A01274	Medical Charges			156,000	176,000	176,000
A03	TOTAL OPERATING EXPENSES			<u>1,025,000</u>	<u>890,000</u>	<u>1,125,000</u>
A032	TOTAL COMMUNICATIONS			<u>113,000</u>	<u>113,000</u>	<u>119,000</u>
A03201	Postage and Telegraph			34,000	34,000	36,000
A03202	Telephone and Trunk call			79,000	79,000	83,000
A033	TOTAL UTILITIES			<u>135,000</u>		<u>149,000</u>
A03303	Electricity			135,000		149,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>391,000</u>	<u>391,000</u>	<u>454,000</u>
A03805	Travelling Allowance			180,000	180,000	180,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			211,000	211,000	274,000
A039	TOTAL GENERAL			<u>386,000</u>	<u>386,000</u>	<u>403,000</u>
A03901	Stationery			134,000	134,000	141,000
A03902	Printing and Publication			39,000	39,000	39,000
A03906	Uniforms and Protective Clothing			49,000	49,000	51,000
A03970	Others			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
1	Others			164,000		172,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			<u>363,000</u>	<u>363,000</u>	<u>382,000</u>
A130	TOTAL TRANSPORT			<u>96,000</u>	<u>96,000</u>	<u>101,000</u>
A13001	Transport			96,000	96,000	101,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>137,000</u>	<u>137,000</u>	<u>144,000</u>
A13101	Machinery and Equipment			137,000	137,000	144,000
A132	TOTAL FURNITURE AND FIXTURE			<u>130,000</u>	<u>130,000</u>	<u>137,000</u>
A13201	Furniture and Fixture			130,000	130,000	137,000
CO-OPERATIVE THATTA				13,807,000	13,898,000	14,657,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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.			<u>10,792,000</u>	<u>10,449,000</u>	<u>11,616,000</u>
A011	TOTAL PAY	29	29	<u>6,097,000</u>	<u>6,309,000</u>	<u>7,323,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,158,000</u>	<u>1,216,000</u>
A01101	Total Basic Pay Of Officer				<u>1,158,000</u>	<u>1,216,000</u>
A119	ASSISTANT (BPS-16)				1,158,000	1,216,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>6,097,000</u>	<u>5,151,000</u>	<u>6,107,000</u>
A01151	Total Basic Pay Other Staff	<u>29</u>	<u>29</u>	<u>6,092,000</u>	<u>5,136,000</u>	<u>6,092,000</u>
S053	SENIOR CLERK (BPS-14)				5,136,000	
J014	JUNIOR CLERK (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			5,000	15,000	15,000
A012	TOTAL ALLOWANCES			<u>4,695,000</u>	<u>4,140,000</u>	<u>4,293,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,562,000</u>	<u>4,007,000</u>	<u>4,160,000</u>
A01202	House Rent Allowance			276,000	358,000	358,000
A01203	Conveyance Allowance			390,000	551,000	551,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			7,000	13,000	13,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01217	Medical Allowance			212,000	279,000	279,000
A0121T	Adhoc Relief Allowance 2013			53,000		
A0122C	Adhoc Relief Allowance - 2015			36,000		
A0122M	Adhoc Relief Allowance 2016			185,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
UT0045	CO-OPERATIVE UMERKOT					
A0122Y	Ad-hoc Relief Allowance 2017			539,000		
A01233	Unattractive Area Allowance			159,000	181,000	181,000
A0123G	Ad-hoc Relief Allowance-2018			359,000		
A0123P	Ad-hoc Relief A 2019			756,000		
A0123X	Adhoc Relief Allowance-2020			377,000		
A0124F	Adhoc Relief Allowance-2021			602,000		
A0124R	Ad-Hoc Relief Allowance-2022				621,000	652,000
A0124S	Differential Allowance				1,393,000	1,393,000
A01270	Others			<u>609,000</u>	<u>609,000</u>	<u>731,000</u>
1	Other			609,000		731,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
A01274	Medical Charges			133,000	133,000	133,000
A03	TOTAL OPERATING EXPENSES			<u>184,000</u>	<u>184,000</u>	<u>189,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03805	Travelling Allowance			51,000	51,000	51,000
A039	TOTAL GENERAL			<u>128,000</u>	<u>128,000</u>	<u>133,000</u>
A03901	Stationery			20,000	20,000	21,000
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			28,000	28,000	29,000
A03970	Others			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
1	Others			59,000		62,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
04	ECONOMIC AFFAIRS			Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			Rs
0421	AGRICULTURE			
042107	CO-OPERATION			
UT0045 CO-OPERATIVE UMERKOT				
A131	TOTAL MACHINERY AND EQUIPMENT			
				15,000
				15,000
				16,000
A13101	Machinery and Equipment			15,000
				15,000
				16,000
A132	TOTAL FURNITURE AND FIXTURE			
				14,000
				14,000
				15,000
A13201	Furniture and Fixture			14,000
				14,000
				15,000
A137	TOTAL COMPUTER EQUIPMENT			
				18,000
				18,000
				19,000
A13701	Hardware			18,000
				18,000
				19,000
CO-OPERATIVE UMERKOT				
				11,023,000
				10,680,000
				11,855,000