Volume - III

SC21125

Budget 2024-25

COOPERATIVE

Finance Department
Government of Sindh

2024-25

SC21125 (125)
Cooperative
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
Karachi	206	185,575,000	160,835,350	181,899,000	15,851,000	197,750,000
Hyderabad	150	124,854,000	113,070,000	123,769,000	13,967,000	137,736,000
Mirpurkhas	40	27,239,000	21,337,000	27,765,000	1,304,000	29,069,000
Sukkur	39	27,172,000	20,456,000	26,676,000	1,428,000	28,104,000
Larkana	34	22,369,000	23,289,500	25,367,000	2,417,000	27,784,000
Dadu	33	20,228,000	20,871,000	23,424,000	455,000	23,879,000
Tando Allahyar	32	18,749,000	18,544,000	21,264,000	365,000	21,629,000
Umerkot	29	11,855,000	10,153,000	12,843,000	247,000	13,090,000
Tando Muhammad Khan	29	14,505,000	18,302,500	18,275,000	770,000	19,045,000
Jacobabad	29	16,052,000	15,180,000	18,755,000	87,000	18,842,000
Sanghar	29	17,115,000	17,286,000	19,743,000	99,000	19,842,000
Nausheroferoze	26	21,127,000	17,913,000	22,733,000	511,000	23,244,000
Matiari	25	14,712,000	14,419,000	16,452,000	528,000	16,980,000
Jamshoro	25	15,075,000	14,630,200	16,303,000	1,020,000	17,323,000
Badin	25	11,656,000	7,705,450	9,644,000	1,940,000	11,584,000
Shahdad Kot - Kamber	24	13,521,000	10,859,000	13,721,000	674,000	14,395,000
Benazirabad	24	13,255,000	12,388,000	13,826,000	1,818,000	15,644,000
Khairpur	23	18,920,000	17,387,000	21,752,000	825,000	22,577,000
Kashmore	23	13,579,000	12,261,000	14,783,000	255,000	15,038,000
Shikarpur	22	11,207,000	12,299,000	13,321,000	246,000	13,567,000
Thatta	17	14,657,000	13,065,000	15,056,000	1,593,000	16,649,000
Ghotki	13	9,916,000	7,203,000	10,474,000	570,000	11,044,000
Tharparkar@Mithi	13	6,427,000	4,238,000	6,373,000	460,000	6,833,000
Sujawal	4	3,658,000	3,213,000	3,102,000	1,072,000	4,174,000
TOTAL	**914**	**653,423,000**	**586,905,000**	**677,320,000**	**48,502,000**	**725,822,000**

SC21125 (125)
Cooperative

	Rs
Charged:	**0**
Voted:	**725,822,000**
Total:	**725,822,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
042101	ADMINISTRATION/LAND COMMISSION	133,761,000	106,794,350	135,073,000
042107	CO-OPERATION	519,662,000	480,110,650	590,749,000
TOTAL		**653,423,000**	**586,905,000**	**725,822,000**

SC21125 (125)
Cooperative

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
HB0145	SPECIAL AUDITOR CO-OPERATIVE SOCIETIES HYDERABAD	4,097,000	4,561,000	5,289,000
HB0146	DIRECTION HEAD QUARTERS HYDERABAD	62,836,000	51,789,000	64,299,000
HB0147	PRINCIPAL CO-OPERATIVE COLLEGE HYDERABAD	14,549,000	11,378,000	18,198,000
HB0148	PRINCIPAL REGIONAL CO-OPERATIVE TRAINING INSTITUTE HYDERABAD	6,413,000	8,058,000	8,555,000
HB0149	RESEARCH & DEVELOPMENT OF CO-OPERATIVE SOCIETIES HYDERABAD	12,072,000	13,076,000	15,290,000
HB0641	DEPUTY REGISTRAR COOPERATIVE SOCIETIES	4,814,000	5,383,000	5,577,000
KQ0451	MANAGING DIRECTOR SINDH CO-OPERATIVE HOUSING AUTHORITY AT KARACHI	26,438,000	21,787,000	24,978,000
KQ0452	CO-OPERATIVE DEPARTMENT SECRETARIAT	70,925,000	55,005,350	70,774,000
KQ2064	DEPUTY REGISTRAR COOPERATIVE SOCIETIES K	6,308,000	4,401,000	6,822,000
KQ2065	ASSISTANT RGISTRAR COOPERATIVE SOCIETIES	2,312,000	1,494,000	2,817,000
LN0470	DEPUTY REGISTRAR COOPERATIVE SOCIETIES	7,096,000	7,539,000	9,564,000
MP0461	DEPUTY REGISTRAR COOPERATIVE SOCIETIES	5,581,000	3,407,000	5,629,000
SB0431	DEPUTY REGISTRAR COOPERATIVE SOCIETIES	3,903,000	4,755,000	5,565,000
SL0048	ASSISTANT RGISTRAR COOPERATIVE SOCIETIES	3,658,000	3,213,000	4,174,000
SY0475	DEPUTY REGISTRAR COOPERATIVE SOCIETIES	6,912,000	5,359,000	7,608,000

SC21125 (125)
Cooperative

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BI0052	CO-OPERATIVE BADIN	11,656,000	7,705,450	11,584,000
DD0053	CO-OPERATIVE DADU	20,228,000	20,871,000	23,879,000
GO0047	CO-OPERATIVE GHOTKI	9,916,000	7,203,000	11,044,000
HB0150	CO-OPERATIVE HYDERABAD	20,073,000	18,825,000	20,528,000
JK0047	CO-OPERATIVE JACOBABAD	16,052,000	15,180,000	18,842,000
JO0044	CO-OPERATIVE JAMSHORO	15,075,000	14,630,200	17,323,000
KK0039	CO-OPERATIVE KASHMORE	13,579,000	12,261,000	15,038,000
KQ0453	COOPERATIVE SOCIETIES	21,105,000	23,706,000	27,639,000
KQ0454	COOPERATIVE-I	7,183,000	6,151,000	7,408,000
KQ0455	COOPERATIVE-II	5,820,000	4,480,000	6,415,000
KQ0456	COOPERATIVE-III	5,192,000	5,426,000	6,256,000
KQ0457	COOPERATIVE-IV	5,297,000	4,338,000	5,860,000
KQ0458	COOPERATIVE-V	9,063,000	8,593,000	10,433,000
KQ0459	COOPERATIVE-VI	5,775,000	4,442,000	5,584,000
KQ0460	ASSISTANT REGISTRAR COOPERATIVE KARACHI	10,103,000	9,926,000	11,134,000
KQ0461	ASSISTANT REGISTRAR COOPERATIVE	10,054,000	11,086,000	11,630,000
KX0064	CO-OPERATIVE KHAIRPUR	9,961,000	9,371,000	11,642,000
KX0065	SPECIAL AUDITOR (SKU) COOPERATIVE	8,959,000	8,016,000	10,935,000
LN0086	CO-OPERATIVE LARKANA	15,273,000	15,750,500	18,220,000
MP0078	CO-OPERATIVE MIRPURKHAS	21,658,000	17,930,000	23,440,000
MX0044	CO-OPERATIVE MITHI	6,427,000	4,238,000	6,833,000
MY0049	CO-OPERATIVE MATIARI	14,712,000	14,419,000	16,980,000

SC21125 (125)
Cooperative

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
NX0048	CO-OPERATIVE N.FEROZE	21,127,000	17,913,000	23,244,000
QS0048	CO-OPERATIVE KAMBER	13,521,000	10,859,000	14,395,000
SB0073	CO-OPERATIVE BENAZIRABAD	9,352,000	7,633,000	10,079,000
SN0051	CO-OPERATIVE (CDD) SANGHAR	17,115,000	17,286,000	19,842,000
SQ0047	CO-OPERATIVE SHIKARPUR	11,207,000	12,299,000	13,567,000
SY0081	CO-OPERATIVE SUKKUR	20,260,000	15,097,000	20,496,000
TN0044	CO-OPERATIVE SKP	14,505,000	18,302,500	19,045,000
TQ0039	DISTRICT OFFICER COOPRATIVE	18,749,000	18,544,000	21,629,000
TX0055	CO-OPERATIVE THATTA	14,657,000	13,065,000	16,649,000
UT0045	CO-OPERATIVE UMERKOT	11,855,000	10,153,000	13,090,000
TOTAL		**653,423,000**	**586,905,000**	**725,822,000**

SC21125 (125)
Cooperative

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**594,153,000**	**537,012,000**	**677,320,000**
A011	**PAY**	**369,590,000**	**281,178,000**	**375,086,000**
A011-1	**TOTAL PAY OF OFFICERS**	**98,476,000**	**66,154,000**	**106,578,000**
A01101	Basic Pay Of Officer	98,306,000	66,041,000	105,465,000
A01102	Personal pay	126,000	72,000	72,000
A01103	Special pay	44,000	41,000	41,000
A01106	Pay of contract officer			1,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**271,114,000**	**215,024,000**	**268,508,000**
A01151	Basic Pay Other Staff	268,581,000	212,558,000	266,042,000
A01152	Personal pay	2,531,000	2,464,000	2,464,000
A01153	Special pay	2,000	2,000	2,000
A012	**ALLOWANCES**	**224,563,000**	**255,834,000**	**302,234,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**216,359,000**	**247,665,000**	**293,592,000**
A01201	Senior Post Allowance	10,000	17,000	17,000
A01202	House Rent Allowance	21,715,000	19,318,000	22,001,000
A01203	Conveyance Allowance	24,879,000	21,522,000	21,884,000
A01207	Washing Allowance	60,000	66,000	66,000
A01209	Special Additional Allowance	21,000	7,000	7,000
A0120D	Integrated Allowance	948,000	814,000	829,000
A0120Q	Fixed Daily Allowance	132,000	121,000	121,000
A01216	Qualification Allowance	34,000	40,000	40,000
A01217	Medical Allowance	12,643,000	10,720,000	10,898,000
A0121N	Personal Allowance	25,000	9,000	9,000
A01224	Entertainment Allowance	17,000	15,000	15,000
A01225	Instruction Allowance	613,000	842,000	842,000
A01226	Computer Allowance	24,000	36,000	36,000
A01227	Project Allowance	1,000	1,000	1,000
A01228	Orderly Allowance	195,000	347,000	347,000
A0122N	Special Conveyance Allowance to Disbaled Employees	132,000	339,000	339,000
A0122Y	Ad-hoc Relief Allowance 2017		19,000	
A01233	Unattractive Area Allowance	299,000	243,000	243,000
A01235	Secretariat Allowance	5,343,000	4,497,000	4,722,000
A01238	Charge Allowance	22,000	9,000	9,000
A01239	Special Allowance	157,000	72,000	72,000
A0123E	Executive Allowance	7,913,000	6,313,000	6,629,000

SC21125 (125)
Cooperative

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01241	Utility allowance for electricity	3,148,000	3,132,000	3,132,000
A01242	Consolidation Travelling Allowance	26,000	12,000	12,000
A01243	Special Travelling Allowance	24,000	369,000	369,000
A0124R	Ad-Hoc Relief Allowance-2022	30,614,000	26,614,000	26,848,000
A0124S	Differential Allowance	65,455,000	59,066,000	59,066,000
A0124X	Adhoc Relief Allowance 2023		93,099,000	97,775,000
A01251	Mess Allowance	4,000	4,000	4,000
A01260	Ration Allowance	2,000	2,000	2,000
A01270	Others	41,903,000		37,257,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**8,204,000**	**8,169,000**	**8,642,000**
A01271	Overtime Allowance	8,000	3,000	3,000
A01273	Honoraria	1,950,000	1,950,000	1,950,000
A01274	Medical Charges	6,189,000	6,189,000	6,625,000
A01299	Others	57,000	27,000	64,000
A03	**TOTAL OPERATING EXPENSES**	**36,781,000**	**25,773,000**	**39,364,000**
A032	**COMMUNICATIONS**	**3,053,000**	**3,203,000**	**3,196,000**
A03201	Postage and Telegraph	554,000	664,000	576,000
A03202	Telephone and Trunk call	2,494,000	2,534,000	2,615,000
A03205	Courier and Pilot Service	5,000	5,000	5,000
A033	**UTILITIES**	**13,443,000**	**1,753,000**	**14,789,000**
A03301	Gas	440,000	440,000	484,000
A03302	Water	2,463,000	1,273,000	2,710,000
A03303	Electricity	10,450,000		11,496,000
A03305	POL for Generator	90,000	40,000	99,000
A034	**OCCUPANCY COSTS**	**4,529,000**	**2,173,000**	**4,971,000**
A03402	Rent for Office Building	4,211,000	2,014,000	4,637,000
A03407	Rates and Taxes	318,000	159,000	334,000
A036	**MOTOR VEHICLES**	**132,000**	**132,000**	
A03603	Registration	132,000	132,000	
A038	**TRAVEL & TRANSPORTATION**	**8,615,000**	**9,173,550**	**9,123,000**
A03805	Travelling Allowance	3,290,000	3,482,000	3,290,000

SC21125 (125)
Cooperative

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	5,129,000	5,485,550	5,637,000
A03808	Conveyance Charges	196,000	206,000	196,000
A039	**GENERAL**	**7,009,000**	**9,338,450**	**7,285,000**
A03901	Stationery	1,575,000	2,069,000	1,654,000
A03902	Printing and Publication	978,000	1,380,250	978,000
A03904	Hire of Vehicles	525,000	525,000	525,000
A03905	Newspapers Periodicals and Books	627,000	737,300	658,000
A03906	Uniforms and Protective Clothing	813,000	1,046,000	850,000
A03942	Cost of Other Stores	25,000	525,000	28,000
A03970	Others	2,466,000	3,055,900	2,592,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**4,180,000**	**4,180,000**	**4,600,000**
A052	**GRANTS-DOMESTIC**	**4,180,000**	**4,180,000**	**4,600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	4,180,000	4,180,000	4,600,000
A09	**TOTAL PHYSICAL ASSETS**	**15,306,000**	**15,306,000**	**1,385,000**
A092	**COMPUTER EQUIPMENT**	**3,624,000**	**3,624,000**	**840,000**
A09201	Hardware	3,624,000	3,624,000	840,000
A095	**PURCHASE OF TRANSPORT**	**6,048,000**	**6,048,000**	
A09501	Transport	6,048,000	6,048,000	
A096	**PURCHASE OF PLANT & MACHINERY**	**1,134,000**	**1,134,000**	**45,000**
A09601	Plant and Machinery	1,134,000	1,134,000	45,000
A097	**PURCHASE FURNITURE & FIXTURE**	**4,500,000**	**4,500,000**	**500,000**
A09701	Furniture and fixtures	4,500,000	4,500,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**3,003,000**	**4,634,000**	**3,153,000**
A130	**TRANSPORT**	**974,000**	**1,249,000**	**1,023,000**

SC21125 (125)
Cooperative

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13001	Transport	974,000	1,249,000	1,023,000
A131	**MACHINERY AND EQUIPMENT**	**909,000**	**1,481,000**	**953,000**
A13101	Machinery and Equipment	909,000	1,481,000	953,000
A132	**FURNITURE AND FIXTURE**	**1,027,000**	**1,711,000**	**1,079,000**
A13201	Furniture and Fixture	1,027,000	1,711,000	1,079,000
A137	**COMPUTER EQUIPMENT**	**93,000**	**193,000**	**98,000**
A13701	Hardware	74,000	74,000	78,000
A13703	I.T. Equipment	19,000	119,000	20,000
NET TOTAL		**653,423,000**	**586,905,000**	**725,822,000**

SC21125 (125)
Cooperative
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	105			105	36,154,000
02	174			174	65,727,000
04	19			19	6,484,000
05	4			4	1,271,000
06	6			6	4,082,000
07	1			1	191,000
09	159			159	30,847,000
10	1			1	561,000
11	217			217	86,680,000
12	9			9	2,659,000
14	85			85	29,378,000
15	1			1	2,008,000
16	49			49	26,905,000
17	60			60	59,244,000
18	17			17	12,893,000
19	5			5	4,340,000
20	1			1	2,083,000
(Special)	1			1	1,000,000
TOTAL	**914**			**914**	**372,507,000**

SC21125 (125)
Cooperative

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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.**				**56,253,000**	**46,072,000**	**58,972,000**
A011	**TOTAL PAY**		**64**	**64**	**33,629,000**	**24,466,000**	**33,539,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**9,485,000**	**6,880,000**	**9,392,000**
A01101	Total Basic Pay Of Officer		20	20	9,385,000	6,873,000	9,385,000
J008	JOINT REGISTRAR	(BPS-19)	2	2	891,000		891,000
R030	REGISTRAR	(BPS-19)	1	1	1,250,000		1,250,000
D207	DEPUTY REGISTRAR	(BPS-18)	4	4	2,354,000		2,354,000
A277	ASSISTANT REGISTRAR	(BPS-17)	2	2	1,130,000		1,130,000
S236	SUPERINTENDENT	(BPS-17)	1	1	1,422,000		1,422,000
A119	ASSISTANT	(BPS-16)	6	6	267,000	6,873,000	267,000
E062	EXTRA ASSISTANT REGISTRAR	(BPS-16)	1	1	487,000		487,000
I022	INSPECTOR	(BPS-16)	2	2	768,000		768,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	1	1	816,000		816,000
A01102	Personal pay				99,000	6,000	6,000
A01103	Special pay				1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**44**	**44**	**24,144,000**	**17,586,000**	**24,147,000**
A01151	Total Basic Pay Other Staff		44	44	23,886,000	17,325,000	23,886,000
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	3	3	1,634,000		1,634,000
S053	SENIOR CLERK	(BPS-14)	7	7	2,042,000	17,325,000	2,042,000
S224	SUB INSPECTOR	(BPS-14)	1	1	124,000		124,000
C146	COMPUTER OPERATOR	(BPS-11)	1	1	6,470,000		6,470,000
J014	JUNIOR CLERK	(BPS-11)	11	11	2,452,000		2,452,000
L020	LADY INSPECTOR	(BPS-09)	1	1	681,000		681,000
L027	LADY SUB INSPECTOR	(BPS-05)	3	3	1,089,000		1,089,000
D111	DESPATCH RIDER	(BPS-04)	1	1	106,000		106,000
D161	DRIVER	(BPS-04)	2	2	410,000		410,000

SC21125 (125)
Cooperative

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	135,000		135,000
C089	CHOWKIDAR	(BPS-01)	1	1	134,000		134,000
N003	NAIB QASID	(BPS-01)	11	11	8,474,000		8,474,000
S008	SANITARY WORKER	(BPS-01)	1	1	135,000		135,000
A01152	Personal pay				258,000	261,000	261,000
A012	**TOTAL ALLOWANCES**				**22,624,000**	**21,606,000**	**25,433,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,363,000**	**21,345,000**	**25,146,000**
A01202	House Rent Allowance				1,872,000	1,558,000	1,558,000
A01203	Conveyance Allowance				1,713,000	1,503,000	1,503,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				87,000	90,000	90,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01216	Qualification Allowance				3,000	1,000	1,000
A01217	Medical Allowance				1,038,000	813,000	813,000
A01224	Entertainment Allowance				11,000	6,000	6,000
A01225	Instruction Allowance				1,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	94,000	94,000
A01238	Charge Allowance				1,000	1,000	1,000
A01239	Special Allowance				25,000	28,000	28,000
A0123E	Executive Allowance				2,020,000	1,396,000	1,466,000
A01243	Special Travelling Allowance				2,000	222,000	222,000
A0124R	Ad-Hoc Relief Allowance-2022				2,749,000	2,341,000	2,341,000
A0124S	Differential Allowance				5,761,000	5,217,000	5,217,000
A0124X	Adhoc Relief Allowance 2023					8,071,000	8,475,000
A01270	Others				7,052,000		3,327,000
1	Other				7,052,000		3,327,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**261,000**	**261,000**	**287,000**
A01274	Medical Charges				261,000	261,000	287,000
A03	**TOTAL OPERATING EXPENSES**				**4,833,000**	**3,967,000**	**5,046,000**

SC21125 (125)
Cooperative

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
HB0146	**DIRECTION HEAD QUARTERS HYDERABAD**					
A032	**TOTAL COMMUNICATIONS**			**515,000**	**515,000**	**541,000**
A03201	Postage and Telegraph			97,000	97,000	102,000
A03202	Telephone and Trunk call			418,000	418,000	439,000
A033	**TOTAL UTILITIES**			**866,000**		**953,000**
A03303	Electricity			866,000		953,000
A036	**TOTAL MOTOR VEHICLES**			**27,000**	**27,000**	
A03603	Registration			27,000	27,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,878,000**	**1,878,000**	**1,965,000**
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			866,000	866,000	953,000
A039	**TOTAL GENERAL**			**1,547,000**	**1,547,000**	**1,587,000**
A03901	Stationery			235,000	235,000	247,000
A03902	Printing and Publication			223,000	223,000	223,000
A03904	Hire of Vehicles			525,000	525,000	525,000
A03905	Newspapers Periodicals and Books			59,000	59,000	62,000
A03906	Uniforms and Protective Clothing			63,000	63,000	66,000
A03970	Others			442,000	442,000	464,000
1	Others			442,000	442,000	464,000
A09	**TOTAL PHYSICAL ASSETS**			**1,482,000**	**1,482,000**	
A092	**TOTAL COMPUTER EQUIPMENT**			**450,000**	**450,000**	
A09201	Hardware			450,000	450,000	
1MP	One Multimedia Projector			450,000	450,000	

SC21125 (125)
Cooperative

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
HB0146	**DIRECTION HEAD QUARTERS HYDERABAD**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**32,000**	**32,000**	
A09601	Plant and Machinery			32,000	32,000	
075	One Water Dispenser			32,000		
75	Ten Spilit A.C (1.5 Ton)				32,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000,000**	**1,000,000**	
A09701	Furniture and fixtures			1,000,000	1,000,000	
001	Furniture and Fixtures				1,000,000	
01	FURNITURE AND FIXTURE			1,000,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**268,000**	**268,000**	**281,000**
A130	**TOTAL TRANSPORT**			**160,000**	**160,000**	**168,000**
A13001	Transport			160,000	160,000	168,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**59,000**	**59,000**	**62,000**
A13101	Machinery and Equipment			59,000	59,000	62,000
A132	**TOTAL FURNITURE AND FIXTURE**			**49,000**	**49,000**	**51,000**
A13201	Furniture and Fixture			49,000	49,000	51,000
DIRECTION HEAD QUARTERS HYDERABAD				**62,836,000**	**51,789,000**	**64,299,000**

SC21125 (125)
Cooperative

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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.**				**58,262,000**	**42,815,000**	**60,386,000**
A011	**TOTAL PAY**		**45**	**46**	**28,414,000**	**14,688,000**	**28,471,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**17**	**17,752,000**	**9,279,000**	**17,808,000**
A01101	Total Basic Pay Of Officer		16	16	17,713,000	9,184,000	16,713,000
S018	SECRETARY	(BPS-20)	1	1	2,583,000		2,083,000
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)	2	2	840,000		840,000
S033	SECTION OFFICER	(BPS-17)	4	4	5,862,000		5,362,000
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	5,323,000	9,184,000	5,323,000
A01102	Personal pay				16,000	61,000	61,000
A01103	Special pay				23,000	34,000	34,000
A01106	Total Pay of contract officer			1			1,000,000
CFO	CHIEF FINANCE OFFICER	(Special)		1			1,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**10,662,000**	**5,409,000**	**10,663,000**
A01151	Total Basic Pay Other Staff		29	29	10,635,000	5,381,000	10,635,000
A299	ASSISTANT SUPERINTENDENT	(BPS-15)	1	1	2,008,000		2,008,000
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	3	3	1,147,000		1,147,000
S053	SENIOR CLERK	(BPS-14)	6	6	1,193,000	5,381,000	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

SC21125 (125)
Cooperative

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
KQ0452	**CO-OPERATIVE DEPARTMENT SECRETARIAT**						
N003	NAIB QASID	(BPS-01)	8	8	2,876,000		2,876,000
S008	SANITARY WORKER	(BPS-01)	2	2	267,000		267,000
A01152	Personal pay				27,000	28,000	28,000
A012	**TOTAL ALLOWANCES**				**29,848,000**	**28,127,000**	**31,915,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,954,000**	**24,484,000**	**28,022,000**
A01201	Senior Post Allowance				10,000	17,000	17,000
A01202	House Rent Allowance				1,156,000	1,099,000	1,099,000
A01203	Conveyance Allowance				971,000	833,000	833,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				46,000	41,000	41,000
A01216	Qualification Allowance				31,000	39,000	39,000
A01217	Medical Allowance				440,000	421,000	421,000
A01224	Entertainment Allowance				5,000	8,000	8,000
A01226	Computer Allowance				19,000	17,000	17,000
A01228	Orderly Allowance				195,000	347,000	347,000
A01235	Secretariat Allowance				5,343,000	4,497,000	4,722,000
A01238	Charge Allowance				2,000	1,000	1,000
A01239	Special Allowance				125,000	42,000	42,000
A0123E	Executive Allowance				5,893,000	4,917,000	5,163,000
A01241	Utility allowance for electricity				3,148,000	3,132,000	3,132,000
A01243	Special Travelling Allowance				14,000	5,000	5,000
A0124R	Ad-Hoc Relief Allowance-2022				1,106,000	1,416,000	1,416,000
A0124S	Differential Allowance				3,131,000	3,014,000	3,014,000
A0124X	Adhoc Relief Allowance 2023					4,637,000	4,869,000
A01270	Others				4,318,000		2,835,000
1	Other				4,318,000		2,835,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**3,894,000**	**3,643,000**	**3,893,000**
A01271	Overtime Allowance				8,000	3,000	3,000
A01273	Honoraria				1,950,000	1,950,000	1,950,000
A01274	Medical Charges				1,900,000	1,685,000	1,900,000
A01299	Others				36,000	5,000	40,000

SC21125 (125)
Cooperative

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
KQ0452	**CO-OPERATIVE DEPARTMENT SECRETARIAT**					
A03	**TOTAL OPERATING EXPENSES**			**3,779,000**	**5,601,350**	**4,004,000**
A032	**TOTAL COMMUNICATIONS**			**684,000**	**684,000**	**718,000**
A03201	Postage and Telegraph			42,000	42,000	44,000
A03202	Telephone and Trunk call			642,000	642,000	674,000
A033	**TOTAL UTILITIES**			**887,000**		**976,000**
A03303	Electricity			887,000		976,000
A034	**TOTAL OCCUPANCY COSTS**			**78,000**	**78,000**	**82,000**
A03407	Rates and Taxes			78,000	78,000	82,000
A036	**TOTAL MOTOR VEHICLES**			**39,000**	**39,000**	
A03603	Registration			39,000	39,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,541,000**	**2,650,350**	**1,655,000**
A03805	Travelling Allowance			255,000	255,000	255,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,144,000	2,253,350	1,258,000
A03808	Conveyance Charges			142,000	142,000	142,000
A039	**TOTAL GENERAL**			**550,000**	**2,150,000**	**573,000**
A03901	Stationery			142,000	642,000	149,000
A03902	Printing and Publication			97,000	397,000	97,000
A03905	Newspapers Periodicals and Books			145,000	145,000	152,000
A03906	Uniforms and Protective Clothing			50,000	50,000	53,000
A03942	Cost of Other Stores				500,000	
A03970	Others			116,000	416,000	122,000
1	Others			116,000	416,000	122,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**4,180,000**	**280,000**	**4,600,000**

SC21125 (125)
Cooperative

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
KQ0452	**CO-OPERATIVE DEPARTMENT SECRETARIAT**					
A052	**TOTAL GRANTS-DOMESTIC**			**4,180,000**	**280,000**	**4,600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			4,180,000	280,000	4,600,000
A09	**TOTAL PHYSICAL ASSETS**			**4,324,000**	**4,324,000**	**1,385,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**840,000**
A09201	Hardware					840,000
02C	Two Computers with all Accessories					560,000
17	Two Laser Printers					160,000
379	Two UPS.					120,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**3,024,000**	**3,024,000**	
A09501	Transport			3,024,000	3,024,000	
01S	One Car 1000cc			3,024,000	3,024,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**45,000**
A09601	Plant and Machinery					45,000
075	One Water Dispenser					32,000
684	Two Bracket Fan					13,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,300,000**	**1,300,000**	**500,000**
A09701	Furniture and fixtures			1,300,000	1,300,000	500,000
001	Furniture and Fixtures				1,300,000	
01	FURNITURE AND FIXTURE			1,300,000		500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**380,000**	**1,985,000**	**399,000**
A130	**TOTAL TRANSPORT**			**149,000**	**649,000**	**156,000**
A13001	Transport			149,000	649,000	156,000

SC21125 (125)
Cooperative

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
KQ0452	**CO-OPERATIVE DEPARTMENT SECRETARIAT**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**117,000**	**622,000**	**123,000**
A13101	Machinery and Equipment			117,000	622,000	123,000
A132	**TOTAL FURNITURE AND FIXTURE**			**95,000**	**595,000**	**100,000**
A13201	Furniture and Fixture			95,000	595,000	100,000
A137	**TOTAL COMPUTER EQUIPMENT**			**19,000**	**119,000**	**20,000**
A13703	I.T. Equipment			19,000	119,000	20,000
	CO-OPERATIVE DEPARTMENT SECRETARIAT			**70,925,000**	**55,005,350**	**70,774,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
HB0145	**SPECIAL AUDITOR CO-OPERATIVE SOCIETIES HYDERABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,622,000**	**4,378,000**	**4,778,000**
A011	**TOTAL PAY**		**6**	**6**	**2,275,000**	**2,310,000**	**2,425,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**593,000**	**625,000**	**656,000**
A01101	Total Basic Pay Of Officer		1	1	593,000	625,000	656,000
S152	SPECIAL AUDITOR	(BPS-17)	1	1	593,000	625,000	656,000
A119	ASSISTANT	(BPS-16)					
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,682,000**	**1,685,000**	**1,769,000**
A01151	Total Basic Pay Other Staff		5	5	1,681,000	1,684,000	1,768,000
S053	SENIOR CLERK	(BPS-14)	1	1	266,000	1,684,000	280,000
I022	INSPECTOR	(BPS-11)	2	2	266,000		280,000
J014	JUNIOR CLERK	(BPS-11)	1	1	266,000		280,000
N003	NAIB QASID	(BPS-01)	1	1	883,000		928,000
A01152	Personal pay				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**1,347,000**	**2,068,000**	**2,353,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,295,000**	**2,016,000**	**2,296,000**
A01202	House Rent Allowance				205,000	245,000	245,000
A01203	Conveyance Allowance				213,000	246,000	246,000
A0120D	Integrated Allowance				3,000	11,000	11,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				76,000	95,000	95,000
A0124R	Ad-Hoc Relief Allowance-2022				187,000	208,000	208,000
A0124S	Differential Allowance				383,000	451,000	451,000
A0124X	Adhoc Relief Allowance 2023					759,000	797,000
A01270	Others				227,000		242,000
1	Other				227,000		242,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
HB0145	**SPECIAL AUDITOR CO-OPERATIVE SOCIETIES HYDERABAD**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**52,000**	**52,000**	**57,000**
A01274	Medical Charges			52,000	52,000	57,000
A03	**TOTAL OPERATING EXPENSES**			**461,000**	**169,000**	**497,000**
A032	**TOTAL COMMUNICATIONS**			**79,000**	**79,000**	**83,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			72,000	72,000	76,000
A033	**TOTAL UTILITIES**			**292,000**		**321,000**
A03303	Electricity			292,000		321,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**35,000**	**35,000**	**35,000**
A03805	Travelling Allowance			35,000	35,000	35,000
A039	**TOTAL GENERAL**			**55,000**	**55,000**	**58,000**
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03970	Others			15,000	15,000	16,000
1	Others			15,000	15,000	16,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**14,000**	**14,000**	**14,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**9,000**	**9,000**	**9,000**
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**5,000**	**5,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
HB0145 SPECIAL AUDITOR CO-OPERATIVE SOCIETIES HYDERABAD					
A13201 Furniture and Fixture			5,000	5,000	5,000
SPECIAL AUDITOR CO-OPERATIVE SOCIETIES HYDERABAD			**4,097,000**	**4,561,000**	**5,289,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
HB0147	**PRINCIPAL CO-OPERATIVE COLLEGE HYDERABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,894,000**	**10,284,000**	**11,994,000**
A011	**TOTAL PAY**		**12**	**12**	**5,534,000**	**5,433,000**	**6,413,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,235,000**	**3,912,000**	**4,108,000**
A01101	Total Basic Pay Of Officer		5	5	3,234,000	3,911,000	4,107,000
P096	PRINCIPAL COTR INSTITUTES	(BPS-18)	1	1	611,000		776,000
S236	SUPERINTENDENT	(BPS-17)	1	1	980,000		1,245,000
S289	SR. INSTRUCTOR	(BPS-17)	2	2	656,000		833,000
A119	ASSISTANT	(BPS-16)	1	1	987,000	3,911,000	1,253,000
A01102	Personal pay				1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,299,000**	**1,521,000**	**2,305,000**
A01151	Total Basic Pay Other Staff		7	7	2,272,000	1,488,000	2,272,000
S053	SENIOR CLERK	(BPS-14)	1	1	239,000	1,488,000	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				27,000	33,000	33,000
A012	**TOTAL ALLOWANCES**				**3,360,000**	**4,851,000**	**5,581,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,281,000**	**4,772,000**	**5,494,000**
A01202	House Rent Allowance				370,000	387,000	387,000
A01203	Conveyance Allowance				321,000	359,000	359,000
A0120D	Integrated Allowance				11,000	11,000	11,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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			161,000	156,000	156,000
A01225	Instruction Allowance			301,000	469,000	469,000
A01243	Special Travelling Allowance			1,000	139,000	139,000
A0124R	Ad-Hoc Relief Allowance-2022			508,000	498,000	498,000
A0124S	Differential Allowance			1,057,000	1,078,000	1,078,000
A0124X	Adhoc Relief Allowance 2023				1,675,000	1,759,000
A01270	Others			551,000		638,000
1	Other			551,000		638,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**79,000**	**79,000**	**87,000**
A01274	Medical Charges			79,000	79,000	87,000
A03	**TOTAL OPERATING EXPENSES**			**5,612,000**	**1,051,000**	**6,159,000**
A032	**TOTAL COMMUNICATIONS**			**61,000**	**61,000**	**64,000**
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			53,000	53,000	56,000
A033	**TOTAL UTILITIES**			**5,368,000**	**807,000**	**5,905,000**
A03301	Gas			440,000	440,000	484,000
A03302	Water			1,467,000	367,000	1,614,000
A03303	Electricity			3,461,000		3,807,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**40,000**	**40,000**	**40,000**
A03805	Travelling Allowance			40,000	40,000	40,000
A039	**TOTAL GENERAL**			**143,000**	**143,000**	**150,000**
A03901	Stationery			53,000	53,000	56,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			23,000	23,000	24,000
A03906	Uniforms and Protective Clothing			21,000	21,000	22,000
A03970	Others			30,000	30,000	32,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
HB0147	**PRINCIPAL CO-OPERATIVE COLLEGE HYDERABAD**					
1	Others			30,000	30,000	32,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**43,000**	**43,000**	**45,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**24,000**	**24,000**	**25,000**
A13101	Machinery and Equipment			24,000	24,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**19,000**	**19,000**	**20,000**
A13201	Furniture and Fixture			19,000	19,000	20,000
	PRINCIPAL CO-OPERATIVE COLLEGE HYDERABAD			**14,549,000**	**11,378,000**	**18,198,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
HB0148	**PRINCIPAL REGIONAL CO-OPERATIVE TRAINING INSTITUTE HYDERABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,254,000**	**7,048,000**	**8,390,000**
A011	**TOTAL PAY**		**11**	**11**	**3,770,000**	**3,761,000**	**4,578,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**967,000**	**322,000**	**967,000**
A01101	Total Basic Pay Of Officer		1	1	967,000	322,000	967,000
A119	ASSISTANT	(BPS-16)					
P097	PRINCIPAL REGCOOPTRAIN INSTITUTE	(BPS-16)	1	1	967,000	322,000	967,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,803,000**	**3,439,000**	**3,611,000**
A01151	Total Basic Pay Other Staff		10	10	2,802,000	3,438,000	3,610,000
S053	SENIOR CLERK	(BPS-14)	1	1	300,000	3,438,000	386,000
I022	INSPECTOR	(BPS-12)	2	2	302,000		389,000
J014	JUNIOR CLERK	(BPS-11)	2	2	300,000		386,000
C089	CHOWKIDAR	(BPS-01)	1	1	301,000		390,000
M022	MALHI	(BPS-01)	1	1	999,000		1,287,000
N003	NAIB QASID	(BPS-01)	2	2	300,000		386,000
S008	SANITARY WORKER	(BPS-01)	1	1	300,000		386,000
A01152	Personal pay				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**2,484,000**	**3,287,000**	**3,812,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,417,000**	**3,220,000**	**3,738,000**
A01202	House Rent Allowance				238,000	187,000	187,000
A01203	Conveyance Allowance				269,000	297,000	297,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120Q	Fixed Daily Allowance				1,000	2,000	2,000
A01217	Medical Allowance				103,000	123,000	123,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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**					
A01225	Instruction Allowance			309,000	370,000	370,000
A0124R	Ad-Hoc Relief Allowance-2022			360,000	329,000	329,000
A0124S	Differential Allowance			748,000	717,000	717,000
A0124X	Adhoc Relief Allowance 2023				1,183,000	1,243,000
A01270	Others			377,000		458,000
1	Other			377,000		458,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**67,000**	**67,000**	**74,000**
A01274	Medical Charges			67,000	67,000	74,000
A03	**TOTAL OPERATING EXPENSES**			**123,000**	**760,000**	**127,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**50,000**	**5,000**
A03201	Postage and Telegraph			5,000	50,000	5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**21,000**	**100,000**	**21,000**
A03805	Travelling Allowance			21,000	100,000	21,000
A039	**TOTAL GENERAL**			**97,000**	**610,000**	**101,000**
A03901	Stationery			21,000	60,000	22,000
A03902	Printing and Publication			13,000	80,000	13,000
A03905	Newspapers Periodicals and Books			23,000	50,000	24,000
A03906	Uniforms and Protective Clothing			21,000	120,000	22,000
A03970	Others			19,000	300,000	20,000
1	Others			19,000	300,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**36,000**	**250,000**	**38,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**100,000**	**21,000**
A13101	Machinery and Equipment			20,000	100,000	21,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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**					
A132	**TOTAL FURNITURE AND FIXTURE**			**16,000**	**150,000**	**17,000**
A13201	Furniture and Fixture			16,000	150,000	17,000
PRINCIPAL REGIONAL CO-OPERATIVE TRAINING INSTITUTE HYDERABAD				**6,413,000**	**8,058,000**	**8,555,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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.**				**11,780,000**	**12,930,000**	**14,978,000**
A011	**TOTAL PAY**		**17**	**17**	**7,411,000**	**7,037,000**	**8,150,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,013,000**	**1,658,000**	**1,741,000**
A01101	Total Basic Pay Of Officer		3	3	1,013,000	1,658,000	1,741,000
A277	ASSISTANT REGISTRAR	(BPS-17)	1	1	463,000		796,000
R045	RESEARCH OFFICER	(BPS-17)	1	1	337,000		579,000
A119	ASSISTANT	(BPS-16)	1	1	213,000	1,658,000	366,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**6,398,000**	**5,379,000**	**6,409,000**
A01151	Total Basic Pay Other Staff		14	14	6,370,000	5,340,000	6,370,000
S053	SENIOR CLERK	(BPS-14)					
E045	ENUMERATOR	(BPS-11)	1	1	382,000		382,000
I022	INSPECTOR	(BPS-11)	2	2	2,886,000		2,886,000
J014	JUNIOR CLERK	(BPS-11)	2	2	387,000		387,000
S222	SUB ENGINEER	(BPS-11)	2	2	508,000		508,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	561,000		561,000
S224	SUB INSPECTOR	(BPS-09)	2	2	469,000		469,000
D018	DAROGA	(BPS-04)	1	1	338,000		338,000
C235	CHAINMAN	(BPS-02)	2	2	358,000		358,000
N003	NAIB QASID	(BPS-01)	1	1	481,000	5,340,000	481,000
A01152	Personal pay				28,000	39,000	39,000
A012	**TOTAL ALLOWANCES**				**4,369,000**	**5,893,000**	**6,828,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,316,000**	**5,840,000**	**6,770,000**
A01202	House Rent Allowance				634,000	528,000	528,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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			734,000	554,000	554,000
A0120D	Integrated Allowance			14,000	11,000	11,000
A0120Q	Fixed Daily Allowance			2,000	2,000	2,000
A01217	Medical Allowance			347,000	237,000	237,000
A0124R	Ad-Hoc Relief Allowance-2022			593,000	661,000	661,000
A0124S	Differential Allowance			1,254,000	1,470,000	1,470,000
A0124X	Adhoc Relief Allowance 2023				2,377,000	2,496,000
A01270	Others			738,000		811,000
1	Other			738,000		811,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**53,000**	**53,000**	**58,000**
A01274	Medical Charges			52,000	52,000	57,000
A01299	Others			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**268,000**	**122,000**	**287,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**6,000**	**6,000**
A03201	Postage and Telegraph			6,000	6,000	6,000
A033	**TOTAL UTILITIES**			**146,000**		**161,000**
A03303	Electricity			146,000		161,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**41,000**	**41,000**	**41,000**
A03805	Travelling Allowance			41,000	41,000	41,000
A039	**TOTAL GENERAL**			**75,000**	**75,000**	**79,000**
A03901	Stationery			21,000	21,000	22,000
A03902	Printing and Publication			5,000	5,000	5,000
A03905	Newspapers Periodicals and Books			17,000	17,000	18,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03970	Others			15,000	15,000	16,000
1	Others			15,000	15,000	16,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**24,000**	**24,000**	**25,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**9,000**	**9,000**	**9,000**
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**16,000**
A13201	Furniture and Fixture			15,000	15,000	16,000
	RESEARCH & DEVELOPMENT OF CO-OPERATIVE SOCIETIES HYDERABAD			**12,072,000**	**13,076,000**	**15,290,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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.**				**3,832,000**	**3,879,000**	**4,505,000**
A011	**TOTAL PAY**		**7**	**7**	**2,378,000**	**2,145,000**	**2,486,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,902,000**	**1,914,000**	**2,010,000**
A01101	Total Basic Pay Of Officer		3	3	1,902,000	1,914,000	2,010,000
D207	DEPUTY REGISTRAR	(BPS-18)	1	1	747,000		790,000
S236	SUPERINTENDENT	(BPS-17)	1	1	611,000		645,000
A119	ASSISTANT	(BPS-16)	1	1	544,000	1,914,000	575,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**476,000**	**231,000**	**476,000**
A01151	Total Basic Pay Other Staff		4	4	476,000	231,000	476,000
S053	SENIOR CLERK	(BPS-14)	1	1	172,000	231,000	172,000
D161	DRIVER	(BPS-04)	1	1	130,000		130,000
C089	CHOWKIDAR	(BPS-01)	1	1	87,000		87,000
N003	NAIB QASID	(BPS-01)	1	1	87,000		87,000
A012	**TOTAL ALLOWANCES**				**1,454,000**	**1,734,000**	**2,019,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,428,000**	**1,708,000**	**1,990,000**
A01202	House Rent Allowance				233,000	217,000	217,000
A01203	Conveyance Allowance				161,000	147,000	147,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				65,000	59,000	59,000
A0124R	Ad-Hoc Relief Allowance-2022				236,000	202,000	202,000
A0124S	Differential Allowance				484,000	431,000	431,000
A0124X	Adhoc Relief Allowance 2023					641,000	674,000
A01270	Others				238,000		249,000
1	Other				238,000		249,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**26,000**	**26,000**	**29,000**
A01274	Medical Charges				26,000	26,000	29,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
HB0641	**DEPUTY REGISTRAR COOPERATIVE SOCIETIES**					
A03	**TOTAL OPERATING EXPENSES**			**952,000**	**274,000**	**1,040,000**
A032	**TOTAL COMMUNICATIONS**			**43,000**	**43,000**	**45,000**
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	**TOTAL UTILITIES**			**442,000**	**30,000**	**486,000**
A03302	Water			120,000	30,000	132,000
A03303	Electricity			322,000		354,000
A034	**TOTAL OCCUPANCY COSTS**			**266,000**		**293,000**
A03402	Rent for Office Building			266,000		293,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**119,000**	**119,000**	**129,000**
A03805	Travelling Allowance			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			103,000	103,000	113,000
A039	**TOTAL GENERAL**			**82,000**	**82,000**	**87,000**
A03901	Stationery			15,000	15,000	16,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03970	Others			30,000	30,000	32,000
1	Others			30,000	30,000	32,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**1,200,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**1,200,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
HB0641	**DEPUTY REGISTRAR COOPERATIVE SOCIETIES**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**32,000**
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**			**15,000**	**15,000**	**16,000**
A13201	Furniture and Fixture			15,000	15,000	16,000
DEPUTY REGISTRAR COOPERATIVE SOCIETIES				**4,814,000**	**5,383,000**	**5,577,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
KQ0451	**MANAGING DIRECTOR SINDH CO-OPERATIVE HOUSING AUTHORITY AT KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,897,000**	**16,446,000**	**23,981,000**
A011	**TOTAL PAY**		**34**	**34**	**13,915,000**	**8,653,000**	**14,547,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**6,518,000**	**999,000**	**6,518,000**
A01101	Total Basic Pay Of Officer		10	10	6,518,000	999,000	6,518,000
M032	MANAGING DIRECTOR	(BPS-19)	1	1	889,000		889,000
D207	DEPUTY REGISTRAR	(BPS-18)	2	2	1,035,000		1,035,000
A277	ASSISTANT REGISTRAR	(BPS-17)	1	1	885,000		885,000
S236	SUPERINTENDENT	(BPS-17)	1	1	1,163,000		1,163,000
A119	ASSISTANT	(BPS-16)	1	1	650,000	999,000	650,000
I089	INSPECTOR COOPERATIVE	(BPS-16)	4	4	1,896,000		1,896,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**7,397,000**	**7,654,000**	**8,029,000**
A01151	Total Basic Pay Other Staff		24	24	7,248,000	7,492,000	7,867,000
S053	SENIOR CLERK	(BPS-14)	2	2	1,009,000	7,492,000	1,095,000
S181	STENOGRAPHER	(BPS-14)	1	1	1,009,000		1,095,000
S393	SUB INSPECTOR COOPERATIVE	(BPS-14)	7	7	1,009,000		1,095,000
J014	JUNIOR CLERK	(BPS-11)	4	4	1,009,000		1,095,000
D111	DESPATCH RIDER	(BPS-04)	1	1	1,000,000		1,085,000
D161	DRIVER	(BPS-04)	2	2	1,207,000		1,310,000
N003	NAIB QASID	(BPS-01)	7	7	1,005,000		1,092,000
A01152	Personal pay				149,000	162,000	162,000
A012	**TOTAL ALLOWANCES**				**6,982,000**	**7,793,000**	**9,434,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,445,000**	**7,256,000**	**8,843,000**
A01202	House Rent Allowance				764,000	655,000	655,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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			642,000	588,000	588,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			56,000	50,000	50,000
A0120Q	Fixed Daily Allowance			6,000	6,000	6,000
A01217	Medical Allowance			345,000	302,000	302,000
A01224	Entertainment Allowance			1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			1,046,000	833,000	833,000
A0124S	Differential Allowance			2,205,000	1,870,000	1,870,000
A0124X	Adhoc Relief Allowance 2023				2,948,000	3,096,000
A01251	Mess Allowance			1,000	1,000	1,000
A01270	Others			1,377,000		1,439,000
1	Other			1,377,000		1,439,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**537,000**	**537,000**	**591,000**
A01274	Medical Charges			537,000	537,000	591,000
A03	**TOTAL OPERATING EXPENSES**			**893,000**	**693,000**	**915,000**
A032	**TOTAL COMMUNICATIONS**			**136,000**	**136,000**	**143,000**
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			130,000	130,000	137,000
A036	**TOTAL MOTOR VEHICLES**			**39,000**	**39,000**	
A03603	Registration			39,000	39,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**585,000**	**385,000**	**633,000**
A03805	Travelling Allowance			85,000	85,000	85,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			484,000	284,000	532,000
A03808	Conveyance Charges			16,000	16,000	16,000
A039	**TOTAL GENERAL**			**133,000**	**133,000**	**139,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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**					
A03901	Stationery			32,000	32,000	34,000
A03902	Printing and Publication			14,000	14,000	14,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			29,000	29,000	30,000
A03970	Others			40,000	40,000	42,000
1	Others			40,000	40,000	42,000
A09	**TOTAL PHYSICAL ASSETS**			**4,570,000**	**4,570,000**	
A092	**TOTAL COMPUTER EQUIPMENT**			**796,000**	**796,000**	
A09201	Hardware			796,000	796,000	
03C	Three Computers with all Accessories			672,000	672,000	
120	Two Printers			124,000	124,000	
A095	**TOTAL PURCHASE OF TRANSPORT**			**3,024,000**	**3,024,000**	
A09501	Transport			3,024,000	3,024,000	
01S	One Car 1000cc			3,024,000	3,024,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**750,000**	**750,000**	
A09701	Furniture and fixtures			750,000	750,000	
001	Furniture and Fixtures				750,000	
01	FURNITURE AND FIXTURE			750,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**78,000**	**78,000**	**82,000**
A130	**TOTAL TRANSPORT**			**40,000**	**40,000**	**42,000**
A13001	Transport			40,000	40,000	42,000
A132	**TOTAL FURNITURE AND FIXTURE**			**19,000**	**19,000**	**20,000**
A13201	Furniture and Fixture			19,000	19,000	20,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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**					
A137	**TOTAL COMPUTER EQUIPMENT**			**19,000**	**19,000**	**20,000**
A13701	Hardware			19,000	19,000	20,000
	MANAGING DIRECTOR SINDH CO-OPERATIVE HOUSING AUTHORITY AT KARACHI			**26,438,000**	**21,787,000**	**24,978,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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.**				**5,326,000**	**4,007,000**	**5,750,000**
A011	**TOTAL PAY**		**8**	**8**	**3,584,000**	**2,238,000**	**3,584,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,871,000**	**1,312,000**	**1,871,000**
A01101	Total Basic Pay Of Officer		4	4	1,871,000	1,312,000	1,871,000
D207	DEPUTY REGISTRAR	(BPS-18)	2	2	1,251,000		1,251,000
S236	SUPERINTENDENT	(BPS-17)	1	1	354,000		354,000
A119	ASSISTANT	(BPS-16)	1	1	266,000	1,312,000	266,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,713,000**	**926,000**	**1,713,000**
A01151	Total Basic Pay Other Staff		4	4	1,713,000	926,000	1,713,000
S053	SENIOR CLERK	(BPS-14)	1	1	554,000	926,000	554,000
D161	DRIVER	(BPS-04)	1	1	497,000		497,000
C089	CHOWKIDAR	(BPS-01)	1	1	331,000		331,000
N003	NAIB QASID	(BPS-01)	1	1	331,000		331,000
A012	**TOTAL ALLOWANCES**				**1,742,000**	**1,769,000**	**2,166,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,716,000**	**1,743,000**	**2,137,000**
A01202	House Rent Allowance				179,000	167,000	167,000
A01203	Conveyance Allowance				153,000	133,000	133,000
A0120D	Integrated Allowance				1,000	10,000	10,000
A01217	Medical Allowance				64,000	58,000	58,000
A0124R	Ad-Hoc Relief Allowance-2022				314,000	202,000	202,000
A0124S	Differential Allowance				646,000	461,000	461,000
A0124X	Adhoc Relief Allowance 2023					712,000	748,000
A01270	Others				359,000		358,000
1	Other				359,000		358,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**26,000**	**26,000**	**29,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KQ2064	**DEPUTY REGISTRAR COOPERATIVE SOCIETIES K**					
A01274	Medical Charges			26,000	26,000	29,000
A03	**TOTAL OPERATING EXPENSES**			**952,000**	**364,000**	**1,040,000**
A032	**TOTAL COMMUNICATIONS**			**43,000**	**43,000**	**45,000**
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	**TOTAL UTILITIES**			**442,000**	**120,000**	**486,000**
A03302	Water			120,000	120,000	132,000
A03303	Electricity			322,000		354,000
A034	**TOTAL OCCUPANCY COSTS**			**266,000**		**293,000**
A03402	Rent for Office Building			266,000		293,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**119,000**	**119,000**	**129,000**
A03805	Travelling Allowance			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			103,000	103,000	113,000
A039	**TOTAL GENERAL**			**82,000**	**82,000**	**87,000**
A03901	Stationery			15,000	15,000	16,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03970	Others			30,000	30,000	32,000
1	Others			30,000	30,000	32,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**32,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KQ2064	**DEPUTY REGISTRAR COOPERATIVE SOCIETIES K**					
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**			**15,000**	**15,000**	**16,000**
A13201	Furniture and Fixture			15,000	15,000	16,000
	DEPUTY REGISTRAR COOPERATIVE SOCIETIES K			**6,308,000**	**4,401,000**	**6,822,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
KQ2065	**ASSISTANT RGISTRAR COOPERATIVE SOCIETIES**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,330,000**	**1,100,000**	**1,745,000**
A011	**TOTAL PAY**		**4**	**4**	**1,145,000**	**626,000**	**1,145,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**811,000**	**515,000**	**811,000**
A01101	Total Basic Pay Of Officer		1	1	811,000	515,000	811,000
A277	ASSISTANT REGISTRAR	(BPS-17)	1	1	811,000	515,000	811,000
A119	ASSISTANT	(BPS-16)					
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**334,000**	**111,000**	**334,000**
A01151	Total Basic Pay Other Staff		3	3	334,000	111,000	334,000
S053	SENIOR CLERK	(BPS-14)					
J014	JUNIOR CLERK	(BPS-11)	1	1	212,000		212,000
C089	CHOWKIDAR	(BPS-01)	1	1	61,000	111,000	61,000
N003	NAIB QASID	(BPS-01)	1	1	61,000		61,000
A012	**TOTAL ALLOWANCES**				**185,000**	**474,000**	**600,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**159,000**	**448,000**	**571,000**
A01202	House Rent Allowance				21,000	74,000	74,000
A01203	Conveyance Allowance				16,000	56,000	56,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01217	Medical Allowance				6,000	21,000	21,000
A0124R	Ad-Hoc Relief Allowance-2022					47,000	47,000
A0124S	Differential Allowance					99,000	99,000
A0124X	Adhoc Relief Allowance 2023					150,000	158,000
A01270	Others				115,000		115,000
1	Other				115,000		115,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**26,000**	**26,000**	**29,000**
A01274	Medical Charges				26,000	26,000	29,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KQ2065	**ASSISTANT RGISTRAR COOPERATIVE SOCIETIES**					
A03	**TOTAL OPERATING EXPENSES**			**952,000**	**364,000**	**1,040,000**
A032	**TOTAL COMMUNICATIONS**			**43,000**	**43,000**	**45,000**
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	**TOTAL UTILITIES**			**442,000**	**120,000**	**486,000**
A03302	Water			120,000	120,000	132,000
A03303	Electricity			322,000		354,000
A034	**TOTAL OCCUPANCY COSTS**			**266,000**		**293,000**
A03402	Rent for Office Building			266,000		293,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**119,000**	**119,000**	**129,000**
A03805	Travelling Allowance			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			103,000	103,000	113,000
A039	**TOTAL GENERAL**			**82,000**	**82,000**	**87,000**
A03901	Stationery			15,000	15,000	16,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03970	Others			30,000	30,000	32,000
1	Others			30,000	30,000	32,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**32,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**16,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
KQ2065 ASSISTANT RGISTRAR COOPERATIVE SOCIETIES					
A13101 Machinery and Equipment			15,000	15,000	16,000
A132 TOTAL FURNITURE AND FIXTURE			**15,000**	**15,000**	**16,000**
A13201 Furniture and Fixture			15,000	15,000	16,000
ASSISTANT RGISTRAR COOPERATIVE SOCIETIES			**2,312,000**	**1,494,000**	**2,817,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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.**				**6,087,000**	**7,118,000**	**8,492,000**
A011	**TOTAL PAY**		**10**	**10**	**3,844,000**	**3,950,000**	**4,798,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,463,000**	**3,258,000**	**3,421,000**
A01101	Total Basic Pay Of Officer		4	4	2,463,000	3,258,000	3,421,000
J008	JOINT REGISTRAR	(BPS-19)	1	1	943,000	3,258,000	1,310,000
D207	DEPUTY REGISTRAR	(BPS-18)	1	1	595,000		826,000
S236	SUPERINTENDENT	(BPS-17)	1	1	489,000		679,000
A119	ASSISTANT	(BPS-16)	1	1	436,000		606,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,381,000**	**692,000**	**1,377,000**
A01151	Total Basic Pay Other Staff		6	6	1,375,000	690,000	1,375,000
S053	SENIOR CLERK	(BPS-14)	1	1	296,000	690,000	296,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	407,000		407,000
J014	JUNIOR CLERK	(BPS-11)	1	1	150,000		150,000
D161	DRIVER	(BPS-04)	1	1	222,000		222,000
C089	CHOWKIDAR	(BPS-01)	1	1	150,000		150,000
N003	NAIB QASID	(BPS-01)	1	1	150,000		150,000
A01152	Personal pay				6,000	2,000	2,000
A012	**TOTAL ALLOWANCES**				**2,243,000**	**3,168,000**	**3,694,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,217,000**	**3,142,000**	**3,665,000**
A01202	House Rent Allowance				300,000	333,000	333,000
A01203	Conveyance Allowance				227,000	249,000	249,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				118,000	121,000	121,000
A0121N	Personal Allowance				1,000	1,000	1,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
LN0470	**DEPUTY REGISTRAR COOPERATIVE SOCIETIES**					
A0122Y	Ad-hoc Relief Allowance 2017				19,000	
A0124R	Ad-Hoc Relief Allowance-2022			381,000	370,000	370,000
A0124S	Differential Allowance			793,000	808,000	808,000
A0124X	Adhoc Relief Allowance 2023				1,228,000	1,290,000
A01251	Mess Allowance			1,000	1,000	1,000
A01270	Others			384,000		480,000
1	Other			384,000		480,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**26,000**	**26,000**	**29,000**
A01274	Medical Charges			26,000	26,000	29,000
A03	**TOTAL OPERATING EXPENSES**			**979,000**	**391,000**	**1,040,000**
A032	**TOTAL COMMUNICATIONS**			**43,000**	**43,000**	**45,000**
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	**TOTAL UTILITIES**			**442,000**	**120,000**	**486,000**
A03302	Water			120,000	120,000	132,000
A03303	Electricity			322,000		354,000
A034	**TOTAL OCCUPANCY COSTS**			**266,000**		**293,000**
A03402	Rent for Office Building			266,000		293,000
A036	**TOTAL MOTOR VEHICLES**			**27,000**	**27,000**	
A03603	Registration			27,000	27,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**119,000**	**119,000**	**129,000**
A03805	Travelling Allowance			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			103,000	103,000	113,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
LN0470	**DEPUTY REGISTRAR COOPERATIVE SOCIETIES**					
A039	**TOTAL GENERAL**			**82,000**	**82,000**	**87,000**
A03901	Stationery			15,000	15,000	16,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03970	Others			30,000	30,000	32,000
1	Others			30,000	30,000	32,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**32,000**
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**			**15,000**	**15,000**	**16,000**
A13201	Furniture and Fixture			15,000	15,000	16,000
	DEPUTY REGISTRAR COOPERATIVE SOCIETIES			**7,096,000**	**7,539,000**	**9,564,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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.**				**4,599,000**	**2,947,000**	**4,557,000**
A011	**TOTAL PAY**		**7**	**7**	**3,021,000**	**1,740,000**	**3,021,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,294,000**	**186,000**	**1,294,000**
A01101	Total Basic Pay Of Officer		3	3	1,294,000	186,000	1,294,000
D207	DEPUTY REGISTRAR	(BPS-18)	1	1	507,000		507,000
S236	SUPERINTENDENT	(BPS-17)	1	1	416,000		416,000
A119	ASSISTANT	(BPS-16)	1	1	371,000	186,000	371,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,727,000**	**1,554,000**	**1,727,000**
A01151	Total Basic Pay Other Staff		4	4	1,727,000	1,554,000	1,727,000
S053	SENIOR CLERK	(BPS-14)	1	1	626,000	1,554,000	626,000
J014	JUNIOR CLERK	(BPS-11)	1	1	471,000		471,000
C089	CHOWKIDAR	(BPS-01)	1	1	315,000		315,000
N003	NAIB QASID	(BPS-01)	1	1	315,000		315,000
A012	**TOTAL ALLOWANCES**				**1,578,000**	**1,207,000**	**1,536,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,552,000**	**1,181,000**	**1,507,000**
A01202	House Rent Allowance				116,000	160,000	160,000
A01203	Conveyance Allowance				145,000	75,000	75,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01217	Medical Allowance				68,000	31,000	31,000
A0124R	Ad-Hoc Relief Allowance-2022				301,000	136,000	136,000
A0124S	Differential Allowance				619,000	300,000	300,000
A0124X	Adhoc Relief Allowance 2023					478,000	502,000
A01270	Others				302,000		302,000
1	Other				302,000		302,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**26,000**	**26,000**	**29,000**
A01274	Medical Charges				26,000	26,000	29,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
MP0461	**DEPUTY REGISTRAR COOPERATIVE SOCIETIES**					
A03	**TOTAL OPERATING EXPENSES**			**952,000**	**430,000**	**1,040,000**
A032	**TOTAL COMMUNICATIONS**			**43,000**	**43,000**	**45,000**
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	**TOTAL UTILITIES**			**442,000**	**120,000**	**486,000**
A03302	Water			120,000	120,000	132,000
A03303	Electricity			322,000		354,000
A034	**TOTAL OCCUPANCY COSTS**			**266,000**	**66,000**	**293,000**
A03402	Rent for Office Building			266,000	66,000	293,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**119,000**	**119,000**	**129,000**
A03805	Travelling Allowance			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			103,000	103,000	113,000
A039	**TOTAL GENERAL**			**82,000**	**82,000**	**87,000**
A03901	Stationery			15,000	15,000	16,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03970	Others			30,000	30,000	32,000
1	Others			30,000	30,000	32,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**32,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**16,000**
A13101	Machinery and Equipment			15,000	15,000	16,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
MP0461	**DEPUTY REGISTRAR COOPERATIVE SOCIETIES**					
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**16,000**
A13201	Furniture and Fixture			15,000	15,000	16,000
DEPUTY REGISTRAR COOPERATIVE SOCIETIES				**5,581,000**	**3,407,000**	**5,629,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
SB0431	**DEPUTY REGISTRAR COOPERATIVE SOCIETIES**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,921,000**	**4,095,000**	**4,493,000**
A011	**TOTAL PAY**		**7**	**7**	**1,945,000**	**2,319,000**	**2,435,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,594,000**	**1,938,000**	**2,035,000**
A01101	Total Basic Pay Of Officer		3	3	1,594,000	1,938,000	2,035,000
D207	DEPUTY REGISTRAR	(BPS-18)	1	1	626,000		798,000
S236	SUPERINTENDENT	(BPS-17)	1	1	511,000		653,000
A119	ASSISTANT	(BPS-16)	1	1	457,000	1,938,000	584,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**351,000**	**381,000**	**400,000**
A01151	Total Basic Pay Other Staff		4	4	351,000	381,000	400,000
S053	SENIOR CLERK	(BPS-14)	1	1	127,000	381,000	145,000
J014	JUNIOR CLERK	(BPS-11)	1	1	96,000		109,000
C089	CHOWKIDAR	(BPS-01)	1	1	64,000		73,000
N003	NAIB QASID	(BPS-01)	1	1	64,000		73,000
A012	**TOTAL ALLOWANCES**				**976,000**	**1,776,000**	**2,058,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**950,000**	**1,750,000**	**2,029,000**
A01202	House Rent Allowance				99,000	155,000	155,000
A01203	Conveyance Allowance				106,000	176,000	176,000
A0120D	Integrated Allowance				1,000	9,000	9,000
A01217	Medical Allowance				40,000	80,000	80,000
A0124R	Ad-Hoc Relief Allowance-2022				168,000	218,000	218,000
A0124S	Differential Allowance				342,000	428,000	428,000
A0124X	Adhoc Relief Allowance 2023					684,000	719,000
A01270	Others				194,000		244,000
1	Other				194,000		244,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**26,000**	**26,000**	**29,000**
A01274	Medical Charges				26,000	26,000	29,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
SB0431	**DEPUTY REGISTRAR COOPERATIVE SOCIETIES**					
A03	**TOTAL OPERATING EXPENSES**			**952,000**	**630,000**	**1,040,000**
A032	**TOTAL COMMUNICATIONS**			**43,000**	**43,000**	**45,000**
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	**TOTAL UTILITIES**			**442,000**	**120,000**	**486,000**
A03302	Water			120,000	120,000	132,000
A03303	Electricity			322,000		354,000
A034	**TOTAL OCCUPANCY COSTS**			**266,000**	**266,000**	**293,000**
A03402	Rent for Office Building			266,000	266,000	293,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**119,000**	**119,000**	**129,000**
A03805	Travelling Allowance			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			103,000	103,000	113,000
A039	**TOTAL GENERAL**			**82,000**	**82,000**	**87,000**
A03901	Stationery			15,000	15,000	16,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03970	Others			30,000	30,000	32,000
1	Others			30,000	30,000	32,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**32,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**16,000**
A13101	Machinery and Equipment			15,000	15,000	16,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
SB0431	**DEPUTY REGISTRAR COOPERATIVE SOCIETIES**					
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**16,000**
A13201	Furniture and Fixture			15,000	15,000	16,000
DEPUTY REGISTRAR COOPERATIVE SOCIETIES				**3,903,000**	**4,755,000**	**5,565,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
SL0048	**ASSISTANT RGISTRAR COOPERATIVE SOCIETIES**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,676,000**	**2,553,000**	**3,102,000**
A011	**TOTAL PAY**		**4**	**4**	**1,706,000**	**1,353,000**	**1,706,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**811,000**	**582,000**	**811,000**
A01101	Total Basic Pay Of Officer		1	1	811,000	582,000	811,000
A277	ASSISTANT REGISTRAR	(BPS-17)	1	1	811,000	582,000	811,000
A119	ASSISTANT	(BPS-16)					
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**895,000**	**771,000**	**895,000**
A01151	Total Basic Pay Other Staff		3	3	895,000	771,000	895,000
S053	SENIOR CLERK	(BPS-14)					
J014	JUNIOR CLERK	(BPS-11)	1	1	569,000		569,000
C089	CHOWKIDAR	(BPS-01)	1	1	163,000	771,000	163,000
N003	NAIB QASID	(BPS-01)	1	1	163,000		163,000
A012	**TOTAL ALLOWANCES**				**970,000**	**1,200,000**	**1,396,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**944,000**	**1,174,000**	**1,367,000**
A01202	House Rent Allowance				106,000	105,000	105,000
A01203	Conveyance Allowance				136,000	133,000	133,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				72,000	67,000	67,000
A0124R	Ad-Hoc Relief Allowance-2022				143,000	131,000	131,000
A0124S	Differential Allowance				303,000	291,000	291,000
A0124X	Adhoc Relief Allowance 2023					435,000	457,000
A01270	Others				171,000		171,000
1	Other				171,000		171,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**26,000**	**26,000**	**29,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
SL0048	**ASSISTANT RGISTRAR COOPERATIVE SOCIETIES**					
A01274	Medical Charges			26,000	26,000	29,000
A03	**TOTAL OPERATING EXPENSES**			**952,000**	**630,000**	**1,040,000**
A032	**TOTAL COMMUNICATIONS**			**43,000**	**43,000**	**45,000**
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	**TOTAL UTILITIES**			**442,000**	**120,000**	**486,000**
A03302	Water			120,000	120,000	132,000
A03303	Electricity			322,000		354,000
A034	**TOTAL OCCUPANCY COSTS**			**266,000**	**266,000**	**293,000**
A03402	Rent for Office Building			266,000	266,000	293,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**119,000**	**119,000**	**129,000**
A03805	Travelling Allowance			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			103,000	103,000	113,000
A039	**TOTAL GENERAL**			**82,000**	**82,000**	**87,000**
A03901	Stationery			15,000	15,000	16,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03970	Others			30,000	30,000	32,000
1	Others			30,000	30,000	32,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**32,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
SL0048	**ASSISTANT RGISTRAR COOPERATIVE SOCIETIES**					
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**			**15,000**	**15,000**	**16,000**
A13201	Furniture and Fixture			15,000	15,000	16,000
ASSISTANT RGISTRAR COOPERATIVE SOCIETIES				**3,658,000**	**3,213,000**	**4,174,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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.**				**5,930,000**	**4,699,000**	**6,536,000**
A011	**TOTAL PAY**		**10**	**10**	**3,941,000**	**2,541,000**	**3,940,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,067,000**	**937,000**	**2,067,000**
A01101	Total Basic Pay Of Officer		3	3	2,067,000	937,000	2,067,000
D207	DEPUTY REGISTRAR	(BPS-18)	1	1	1,551,000		1,551,000
S236	SUPERINTENDENT	(BPS-17)	1	1	273,000		273,000
A119	ASSISTANT	(BPS-16)	1	1	243,000	937,000	243,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,874,000**	**1,604,000**	**1,873,000**
A01151	Total Basic Pay Other Staff		7	7	1,840,000	1,571,000	1,840,000
S053	SENIOR CLERK	(BPS-14)	1	1	304,000	1,571,000	304,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	418,000		418,000
J014	JUNIOR CLERK	(BPS-11)	1	1	304,000		304,000
D161	DRIVER	(BPS-04)	1	1	224,000		224,000
C089	CHOWKIDAR	(BPS-01)	1	1	152,000		152,000
N003	NAIB QASID	(BPS-01)	2	2	438,000		438,000
A01152	Personal pay				34,000	33,000	33,000
A012	**TOTAL ALLOWANCES**				**1,989,000**	**2,158,000**	**2,596,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,963,000**	**2,132,000**	**2,567,000**
A01202	House Rent Allowance				258,000	182,000	182,000
A01203	Conveyance Allowance				205,000	185,000	185,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				13,000	11,000	11,000
A01217	Medical Allowance				116,000	91,000	91,000
A0124R	Ad-Hoc Relief Allowance-2022				315,000	241,000	241,000
A0124S	Differential Allowance				663,000	550,000	550,000
A0124X	Adhoc Relief Allowance 2023					870,000	914,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
SY0475	**DEPUTY REGISTRAR COOPERATIVE SOCIETIES**					
A01251	Mess Allowance			1,000	1,000	1,000
A01270	Others			391,000		391,000
1	Other			391,000		391,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**26,000**	**26,000**	**29,000**
A01274	Medical Charges			26,000	26,000	29,000
A03	**TOTAL OPERATING EXPENSES**			**952,000**	**630,000**	**1,040,000**
A032	**TOTAL COMMUNICATIONS**			**43,000**	**43,000**	**45,000**
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	**TOTAL UTILITIES**			**442,000**	**120,000**	**486,000**
A03302	Water			120,000	120,000	132,000
A03303	Electricity			322,000		354,000
A034	**TOTAL OCCUPANCY COSTS**			**266,000**	**266,000**	**293,000**
A03402	Rent for Office Building			266,000	266,000	293,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**119,000**	**119,000**	**129,000**
A03805	Travelling Allowance			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			103,000	103,000	113,000
A039	**TOTAL GENERAL**			**82,000**	**82,000**	**87,000**
A03901	Stationery			15,000	15,000	16,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03970	Others			30,000	30,000	32,000
1	Others			30,000	30,000	32,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
SY0475	**DEPUTY REGISTRAR COOPERATIVE SOCIETIES**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**32,000**
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**			**15,000**	**15,000**	**16,000**
A13201	Furniture and Fixture			15,000	15,000	16,000
	DEPUTY REGISTRAR COOPERATIVE SOCIETIES			**6,912,000**	**5,359,000**	**7,608,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
BI0052	**CO-OPERATIVE BADIN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,813,000**	**6,366,000**	**9,644,000**
A011	**TOTAL PAY**		**25**	**25**	**5,976,000**	**3,380,000**	**5,976,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**606,000**	**202,000**	**606,000**
A01101	Total Basic Pay Of Officer		1	1	606,000	202,000	606,000
D259	DISTRICT OFFICER	(BPS-17)	1	1	606,000	202,000	606,000
A119	ASSISTANT	(BPS-16)					
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**5,370,000**	**3,178,000**	**5,370,000**
A01151	Total Basic Pay Other Staff		24	24	5,369,000	3,177,000	5,369,000
S053	SENIOR CLERK	(BPS-14)					
I022	INSPECTOR	(BPS-11)	3	3	2,519,000	3,177,000	2,519,000
J053	JUNIOR CLERK	(BPS-11)	3	3	698,000		698,000
S224	SUB INSPECTOR	(BPS-09)	6	6	756,000		756,000
K011	KOTAR	(BPS-02)	6	6	698,000		698,000
N003	NAIB QASID	(BPS-02)	6	6	698,000		698,000
A01152	Personal pay				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**3,837,000**	**2,986,000**	**3,668,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,552,000**	**2,701,000**	**3,354,000**
A01202	House Rent Allowance				360,000	187,000	187,000
A01203	Conveyance Allowance				510,000	266,000	266,000
A0120D	Integrated Allowance				11,000	18,000	18,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				248,000	147,000	147,000
A01233	Unattractive Area Allowance				13,000	11,000	11,000
A0124R	Ad-Hoc Relief Allowance-2022				580,000	311,000	311,000
A0124S	Differential Allowance				1,231,000	678,000	678,000
A0124X	Adhoc Relief Allowance 2023					1,082,000	1,137,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
BI0052	**CO-OPERATIVE BADIN**					
A01270	Others			598,000		598,000
1	Other			598,000		598,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**285,000**	**285,000**	**314,000**
A01274	Medical Charges			285,000	285,000	314,000
A03	**TOTAL OPERATING EXPENSES**			**1,560,000**	**1,182,950**	**1,643,000**
A032	**TOTAL COMMUNICATIONS**			**66,000**	**66,000**	**69,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			59,000	59,000	62,000
A033	**TOTAL UTILITIES**			**90,000**	**40,000**	**99,000**
A03305	POL for Generator			90,000	40,000	99,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**676,000**	**676,000**	**718,000**
A03805	Travelling Allowance			255,000	255,000	255,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			421,000	421,000	463,000
A039	**TOTAL GENERAL**			**728,000**	**400,950**	**757,000**
A03901	Stationery			180,000	100,000	189,000
A03902	Printing and Publication			147,000	73,250	147,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			38,000	38,000	40,000
A03970	Others			343,000	169,700	360,000
1	Others			343,000	169,700	360,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**283,000**	**156,500**	**297,000**
A130	**TOTAL TRANSPORT**			**188,000**	**88,000**	**197,000**
A13001	Transport			188,000	88,000	197,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
BI0052	**CO-OPERATIVE BADIN**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**42,000**	**42,000**	**44,000**
A13101	Machinery and Equipment			42,000	42,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**53,000**	**26,500**	**56,000**
A13201	Furniture and Fixture			53,000	26,500	56,000
	CO-OPERATIVE BADIN			**11,656,000**	**7,705,450**	**11,584,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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.**				**19,800,000**	**20,556,000**	**23,424,000**
A011	**TOTAL PAY**		**33**	**33**	**12,729,000**	**11,314,000**	**12,754,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,057,000**	**788,000**	**1,054,000**
A01101	Total Basic Pay Of Officer		1	1	1,053,000	787,000	1,053,000
A385	ASSISTANT DISTRICT OFFICER	(BPS-17)	1	1	1,053,000	787,000	1,053,000
A119	ASSISTANT	(BPS-16)					
A01102	Personal pay				4,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**32**	**32**	**11,672,000**	**10,526,000**	**11,700,000**
A01151	Total Basic Pay Other Staff		32	32	11,277,000	10,103,000	11,277,000
S053	SENIOR CLERK	(BPS-14)	5	5	1,182,000	10,103,000	1,182,000
I022	INSPECTOR	(BPS-11)	2	2	4,178,000		4,178,000
J014	JUNIOR CLERK	(BPS-11)	3	3	1,182,000		1,182,000
S018	SECRETARY	(BPS-11)	4	4	1,182,000		1,182,000
S224	SUB INSPECTOR	(BPS-09)	6	6	1,182,000		1,182,000
K011	KOTAR	(BPS-02)	4	4	1,185,000		1,185,000
N003	NAIB QASID	(BPS-02)	8	8	1,186,000		1,186,000
A01152	Personal pay				395,000	423,000	423,000
A012	**TOTAL ALLOWANCES**				**7,071,000**	**9,242,000**	**10,670,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,067,000**	**9,237,000**	**10,666,000**
A01202	House Rent Allowance				570,000	530,000	530,000
A01203	Conveyance Allowance				819,000	743,000	743,000
A01207	Washing Allowance				12,000	11,000	11,000
A0120Q	Fixed Daily Allowance				2,000	2,000	2,000
A01217	Medical Allowance				440,000	406,000	406,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
DD0053	**CO-OPERATIVE DADU**					
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	50,000	50,000
A01238	Charge Allowance			18,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022			1,250,000	1,095,000	1,095,000
A0124S	Differential Allowance			2,698,000	2,484,000	2,484,000
A0124X	Adhoc Relief Allowance 2023				3,910,000	4,106,000
A01270	Others			1,233,000		1,233,000
1	Other			1,233,000		1,233,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**	**5,000**	**4,000**
A01299	Others			4,000	5,000	4,000
A03	**TOTAL OPERATING EXPENSES**			**380,000**	**267,000**	**405,000**
A032	**TOTAL COMMUNICATIONS**			**49,000**	**49,000**	**51,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			42,000	42,000	44,000
A033	**TOTAL UTILITIES**			**113,000**		**124,000**
A03303	Electricity			113,000		124,000
A034	**TOTAL OCCUPANCY COSTS**			**85,000**	**85,000**	**94,000**
A03402	Rent for Office Building			85,000	85,000	94,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**49,000**	**49,000**	**49,000**
A03805	Travelling Allowance			49,000	49,000	49,000
A039	**TOTAL GENERAL**			**84,000**	**84,000**	**87,000**
A03901	Stationery			18,000	18,000	19,000
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			21,000	21,000	22,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
DD0053 CO-OPERATIVE DADU					
A03970 Others			24,000	24,000	25,000
1 Others			24,000	24,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE			**48,000**	**48,000**	**50,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**25,000**	**26,000**
A13101 Machinery and Equipment			25,000	25,000	26,000
A132 TOTAL FURNITURE AND FIXTURE			**23,000**	**23,000**	**24,000**
A13201 Furniture and Fixture			23,000	23,000	24,000
CO-OPERATIVE DADU			**20,228,000**	**20,871,000**	**23,879,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
GO0047	**CO-OPERATIVE GHOTKI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,373,000**	**6,722,000**	**10,474,000**
A011	**TOTAL PAY**		**13**	**13**	**6,674,000**	**3,657,000**	**6,681,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**3,044,000**	**850,000**	**3,044,000**
A01101	Total Basic Pay Of Officer		2	2	3,044,000	850,000	3,044,000
D259	DISTRICT OFFICER	(BPS-17)	1	1	780,000		780,000
A119	ASSISTANT	(BPS-16)	1	1	2,264,000	850,000	2,264,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**3,630,000**	**2,807,000**	**3,637,000**
A01151	Total Basic Pay Other Staff		11	11	3,585,000	2,755,000	3,585,000
S053	SENIOR CLERK	(BPS-14)					
I022	INSPECTOR	(BPS-11)	3	3	1,342,000	2,755,000	1,342,000
J014	JUNIOR CLERK	(BPS-11)	1	1	745,000		745,000
S224	SUB INSPECTOR	(BPS-09)	6	6	753,000		753,000
N003	NAIB QASID	(BPS-02)	1	1	745,000		745,000
A01152	Personal pay				45,000	52,000	52,000
A012	**TOTAL ALLOWANCES**				**2,699,000**	**3,065,000**	**3,793,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,667,000**	**3,033,000**	**3,758,000**
A01202	House Rent Allowance				252,000	224,000	224,000
A01203	Conveyance Allowance				356,000	311,000	311,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				152,000	134,000	134,000
A01239	Special Allowance				4,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				395,000	348,000	348,000
A0124S	Differential Allowance				832,000	775,000	775,000
A0124X	Adhoc Relief Allowance 2023					1,227,000	1,289,000
A01270	Others				663,000		663,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
GO0047	**CO-OPERATIVE GHOTKI**					
1	Other			663,000		663,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**32,000**	**32,000**	**35,000**
A01274	Medical Charges			28,000	28,000	31,000
A01299	Others			4,000	4,000	4,000
A03	**TOTAL OPERATING EXPENSES**			**426,000**	**364,000**	**447,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**50,000**	**53,000**
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			36,000	36,000	38,000
A033	**TOTAL UTILITIES**			**62,000**		**68,000**
A03303	Electricity			62,000		68,000
A034	**TOTAL OCCUPANCY COSTS**			**48,000**	**48,000**	**53,000**
A03402	Rent for Office Building			48,000	48,000	53,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**83,000**	**83,000**	**83,000**
A03805	Travelling Allowance			53,000	53,000	53,000
A03808	Conveyance Charges			30,000	30,000	30,000
A039	**TOTAL GENERAL**			**183,000**	**183,000**	**190,000**
A03901	Stationery			72,000	72,000	76,000
A03902	Printing and Publication			43,000	43,000	43,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03970	Others			41,000	41,000	43,000
1	Others			41,000	41,000	43,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**117,000**	**117,000**	**123,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
GO0047 CO-OPERATIVE GHOTKI					
A130 TOTAL TRANSPORT			**38,000**	**38,000**	**40,000**
A13001 Transport			38,000	38,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			**38,000**	**38,000**	**40,000**
A13101 Machinery and Equipment			38,000	38,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			**21,000**	**21,000**	**22,000**
A13201 Furniture and Fixture			21,000	21,000	22,000
A137 TOTAL COMPUTER EQUIPMENT			**20,000**	**20,000**	**21,000**
A13701 Hardware			20,000	20,000	21,000
CO-OPERATIVE GHOTKI			**9,916,000**	**7,203,000**	**11,044,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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.**				**19,715,000**	**17,534,000**	**20,152,000**
A011	**TOTAL PAY**			**33**	**12,288,000**	**9,411,000**	**7,634,000**
A011-1	**TOTAL PAY OF OFFICERS**			**3**	**698,000**	**711,000**	**1,215,000**
A01101	Total Basic Pay Of Officer			3	698,000	711,000	1,215,000
A277	ASSISTANT REGISTRAR	(BPS-17)		1		711,000	541,000
A119	ASSISTANT	(BPS-16)			698,000		
I022	INSPECTOR	(BPS-16)		2			674,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**30**	**11,590,000**	**8,700,000**	**6,419,000**
A01151	Total Basic Pay Other Staff			30	11,475,000	8,572,000	6,291,000
S053	SENIOR CLERK	(BPS-14)		4	11,475,000		1,080,000
S224	SUB INSPECTOR	(BPS-14)		6		8,572,000	1,620,000
C146	COMPUTER OPERATOR	(BPS-12)		1			237,000
J014	JUNIOR CLERK	(BPS-11)		4			896,000
D161	DRIVER	(BPS-04)		1			176,000
C089	CHOWKIDAR	(BPS-01)		2			326,000
K011	KOTAR	(BPS-01)		6			978,000
N003	NAIB QASID	(BPS-01)		5			815,000
S261	SWEEPER	(BPS-01)		1			163,000
A01152	Personal pay				115,000	128,000	128,000
A012	**TOTAL ALLOWANCES**				**7,427,000**	**8,123,000**	**12,518,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,301,000**	**7,997,000**	**12,379,000**
A01202	House Rent Allowance				1,024,000	701,000	3,384,000
A01203	Conveyance Allowance				1,081,000	719,000	1,081,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				47,000	39,000	54,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
HB0150	**CO-OPERATIVE HYDERABAD**					
A0120Q	Fixed Daily Allowance			7,000	6,000	6,000
A01217	Medical Allowance			690,000	398,000	576,000
A01226	Computer Allowance			5,000	2,000	2,000
A0122N	Special Conveyance Allowance to Disbaled Employees				50,000	50,000
A01239	Special Allowance			3,000	1,000	1,000
A01242	Consolidation Travelling Allowance			1,000	1,000	1,000
A01243	Special Travelling Allowance			1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			1,025,000	891,000	1,125,000
A0124S	Differential Allowance			2,197,000	2,014,000	2,014,000
A0124X	Adhoc Relief Allowance 2023				3,171,000	3,330,000
A01260	Ration Allowance			1,000	1,000	1,000
A01270	Others			1,217,000		751,000
1	Other			1,217,000		751,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**126,000**	**126,000**	**139,000**
A01274	Medical Charges			126,000	126,000	139,000
A03	**TOTAL OPERATING EXPENSES**			**319,000**	**1,041,000**	**335,000**
A032	**TOTAL COMMUNICATIONS**			**54,000**	**114,000**	**56,000**
A03201	Postage and Telegraph			6,000	26,000	6,000
A03202	Telephone and Trunk call			48,000	88,000	50,000
A033	**TOTAL UTILITIES**			**80,000**		**88,000**
A03303	Electricity			80,000		88,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**49,000**	**139,000**	**49,000**
A03805	Travelling Allowance			41,000	121,000	41,000
A03808	Conveyance Charges			8,000	18,000	8,000
A039	**TOTAL GENERAL**			**136,000**	**788,000**	**142,000**
A03901	Stationery			32,000	152,000	34,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
HB0150	**CO-OPERATIVE HYDERABAD**					
A03902	Printing and Publication			16,000	116,000	16,000
A03905	Newspapers Periodicals and Books			20,000	100,000	21,000
A03906	Uniforms and Protective Clothing			20,000	120,000	21,000
A03970	Others			48,000	300,000	50,000
1	Others			48,000	300,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**39,000**	**250,000**	**41,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**100,000**	**21,000**
A13101	Machinery and Equipment			20,000	100,000	21,000
A132	**TOTAL FURNITURE AND FIXTURE**			**19,000**	**150,000**	**20,000**
A13201	Furniture and Fixture			19,000	150,000	20,000
	CO-OPERATIVE HYDERABAD			**20,073,000**	**18,825,000**	**20,528,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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.**				**15,967,000**	**15,095,000**	**18,755,000**
A011	**TOTAL PAY**		**29**	**29**	**10,746,000**	**8,304,000**	**10,759,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,382,000**	**966,000**	**2,382,000**
A01101	Total Basic Pay Of Officer		5	5	2,382,000	966,000	2,382,000
D259	DISTRICT OFFICER	(BPS-17)	1	1	373,000		373,000
A119	ASSISTANT	(BPS-16)	4	4	2,009,000	966,000	2,009,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**8,364,000**	**7,338,000**	**8,377,000**
A01151	Total Basic Pay Other Staff		24	24	8,298,000	7,259,000	8,298,000
S053	SENIOR CLERK	(BPS-14)	1	1	1,380,000	7,259,000	1,380,000
J014	JUNIOR CLERK	(BPS-11)	3	3	1,375,000		1,375,000
S224	SUB INSPECTOR	(BPS-09)	9	9	1,396,000		1,396,000
C089	CHOWKIDAR	(BPS-02)	1	1	1,387,000		1,387,000
K011	KOTAR	(BPS-02)	8	8	1,380,000		1,380,000
N003	NAIB QASID	(BPS-02)	2	2	1,380,000		1,380,000
A01152	Personal pay				66,000	79,000	79,000
A012	**TOTAL ALLOWANCES**				**5,221,000**	**6,791,000**	**7,996,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,207,000**	**6,777,000**	**7,981,000**
A01202	House Rent Allowance				465,000	504,000	504,000
A01203	Conveyance Allowance				675,000	691,000	691,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				15,000	23,000	23,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				326,000	332,000	332,000
A01233	Unattractive Area Allowance				1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				845,000	771,000	771,000
A0124S	Differential Allowance				1,810,000	1,736,000	1,736,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
JK0047	**CO-OPERATIVE JACOBABAD**					
A0124X	Adhoc Relief Allowance 2023				2,717,000	2,853,000
A01270	Others			1,068,000		1,068,000
1	Other			1,068,000		1,068,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**14,000**	**14,000**	**15,000**
A01274	Medical Charges			14,000	14,000	15,000
A03	**TOTAL OPERATING EXPENSES**			**76,000**	**76,000**	**78,000**
A032	**TOTAL COMMUNICATIONS**			**13,000**	**13,000**	**13,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			8,000	8,000	8,000
A033	**TOTAL UTILITIES**			**8,000**	**8,000**	**9,000**
A03302	Water			8,000	8,000	9,000
A034	**TOTAL OCCUPANCY COSTS**			**4,000**	**4,000**	**4,000**
A03407	Rates and Taxes			4,000	4,000	4,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**14,000**	**14,000**	**14,000**
A03805	Travelling Allowance			14,000	14,000	14,000
A039	**TOTAL GENERAL**			**37,000**	**37,000**	**38,000**
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03970	Others			15,000	15,000	16,000
1	Others			15,000	15,000	16,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**9,000**	**9,000**	**9,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
JK0047 CO-OPERATIVE JACOBABAD					
A132 TOTAL FURNITURE AND FIXTURE			**9,000**	**9,000**	**9,000**
A13201 Furniture and Fixture			9,000	9,000	9,000
CO-OPERATIVE JACOBABAD			**16,052,000**	**15,180,000**	**18,842,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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.**				**14,125,000**	**14,025,000**	**16,303,000**
A011	**TOTAL PAY**		**25**	**25**	**8,620,000**	**7,456,000**	**8,733,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**911,000**	**969,000**	**1,017,000**
A01101	Total Basic Pay Of Officer		1	1	911,000	969,000	1,017,000
D259	DISTRICT OFFICER	(BPS-17)	1	1	911,000	969,000	1,017,000
A119	ASSISTANT	(BPS-16)					
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**7,709,000**	**6,487,000**	**7,716,000**
A01151	Total Basic Pay Other Staff		24	24	7,670,000	6,441,000	7,670,000
S053	SENIOR CLERK	(BPS-14)					
I022	INSPECTOR	(BPS-11)	3	3	3,020,000	6,441,000	3,020,000
J014	JUNIOR CLERK	(BPS-11)	3	3	816,000		816,000
S224	SUB INSPECTOR	(BPS-09)	8	8	815,000		815,000
C089	CHOWKIDAR	(BPS-02)	1	1	1,399,000		1,399,000
K011	KOTAR	(BPS-02)	6	6	810,000		810,000
N003	NAIB QASID	(BPS-02)	3	3	810,000		810,000
A01152	Personal pay				39,000	46,000	46,000
A012	**TOTAL ALLOWANCES**				**5,505,000**	**6,569,000**	**7,570,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,483,000**	**6,550,000**	**7,546,000**
A01202	House Rent Allowance				850,000	692,000	692,000
A01203	Conveyance Allowance				859,000	653,000	653,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				78,000	28,000	28,000
A0120Q	Fixed Daily Allowance				1,000	2,000	2,000
A01217	Medical Allowance				469,000	344,000	344,000
A01225	Instruction Allowance				1,000	1,000	1,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
JO0044	**CO-OPERATIVE JAMSHORO**					
A0122N	Special Conveyance Allowance to Disbaled Employees			7,000	2,000	2,000
A01233	Unattractive Area Allowance			1,000	1,000	1,000
A01242	Consolidation Travelling Allowance			1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			752,000	703,000	703,000
A0124S	Differential Allowance			1,605,000	1,586,000	1,586,000
A0124X	Adhoc Relief Allowance 2023				2,536,000	2,663,000
A01270	Others			858,000		869,000
1	Other			858,000		869,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**22,000**	**19,000**	**24,000**
A01274	Medical Charges			14,000	14,000	15,000
A01299	Others			8,000	5,000	9,000
A03	**TOTAL OPERATING EXPENSES**			**842,000**	**497,200**	**906,000**
A032	**TOTAL COMMUNICATIONS**			**43,000**	**43,000**	**45,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			36,000	36,000	38,000
A033	**TOTAL UTILITIES**			**62,000**		**68,000**
A03303	Electricity			62,000		68,000
A034	**TOTAL OCCUPANCY COSTS**			**275,000**	**141,000**	**302,000**
A03402	Rent for Office Building			266,000	132,000	293,000
A03407	Rates and Taxes			9,000	9,000	9,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**281,000**	**178,200**	**301,000**
A03805	Travelling Allowance			77,000	77,000	77,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			204,000	101,200	224,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
JO0044	**CO-OPERATIVE JAMSHORO**					
A039	**TOTAL GENERAL**			**181,000**	**135,000**	**190,000**
A03901	Stationery			32,000	32,000	34,000
A03902	Printing and Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			18,000	18,000	19,000
A03970	Others			90,000	44,000	95,000
1	Others			90,000	44,000	95,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**108,000**	**108,000**	**114,000**
A130	**TOTAL TRANSPORT**			**53,000**	**53,000**	**56,000**
A13001	Transport			53,000	53,000	56,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**21,000**
A13101	Machinery and Equipment			20,000	20,000	21,000
A132	**TOTAL FURNITURE AND FIXTURE**			**19,000**	**19,000**	**20,000**
A13201	Furniture and Fixture			19,000	19,000	20,000
A137	**TOTAL COMPUTER EQUIPMENT**			**16,000**	**16,000**	**17,000**
A13701	Hardware			16,000	16,000	17,000
CO-OPERATIVE JAMSHORO				**15,075,000**	**14,630,200**	**17,323,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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.**				**13,334,000**	**12,016,000**	**14,783,000**
A011	**TOTAL PAY**		**23**	**23**	**8,426,000**	**6,611,000**	**8,428,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**617,000**	**206,000**	**617,000**
A01101	Total Basic Pay Of Officer		1	1	617,000	206,000	617,000
D294	DISTRICT OFFICER (COOPERATIVE)	(BPS-17)	1	1	617,000	206,000	617,000
A119	ASSISTANT	(BPS-16)					
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**7,809,000**	**6,405,000**	**7,811,000**
A01151	Total Basic Pay Other Staff		22	22	7,776,000	6,370,000	7,776,000
S053	SENIOR CLERK	(BPS-14)					
I022	INSPECTOR	(BPS-11)	3	3	692,000		692,000
J014	JUNIOR CLERK	(BPS-11)	3	3	692,000		692,000
S224	SUB INSPECTOR	(BPS-09)	8	8	1,854,000		1,854,000
K011	KOTAR	(BPS-06)	6	6	4,082,000		4,082,000
C215	CHOWKIDAR -CUM-NAIB QASID	(BPS-01)	1	1	228,000	6,370,000	228,000
N003	NAIB QASID	(BPS-01)	1	1	228,000		228,000
A01152	Personal pay				33,000	35,000	35,000
A012	**TOTAL ALLOWANCES**				**4,908,000**	**5,405,000**	**6,355,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,907,000**	**5,404,000**	**6,354,000**
A01202	House Rent Allowance				485,000	371,000	371,000
A01203	Conveyance Allowance				696,000	540,000	540,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	10,000	10,000
A0120Q	Fixed Daily Allowance				2,000	2,000	2,000
A01217	Medical Allowance				385,000	275,000	275,000
A0124R	Ad-Hoc Relief Allowance-2022				792,000	612,000	612,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KK0039	**CO-OPERATIVE KASHMORE**					
A0124S	Differential Allowance			1,696,000	1,380,000	1,380,000
A0124X	Adhoc Relief Allowance 2023				2,213,000	2,324,000
A01270	Others			839,000		839,000
1	Other			839,000		839,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01299	Others			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**206,000**	**206,000**	**214,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**5,000**	**5,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**43,000**	**43,000**	**43,000**
A03805	Travelling Allowance			43,000	43,000	43,000
A039	**TOTAL GENERAL**			**158,000**	**158,000**	**166,000**
A03901	Stationery			42,000	42,000	44,000
A03970	Others			116,000	116,000	122,000
1	Others			116,000	116,000	122,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**39,000**	**39,000**	**41,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**21,000**
A13101	Machinery and Equipment			20,000	20,000	21,000
A132	**TOTAL FURNITURE AND FIXTURE**			**19,000**	**19,000**	**20,000**
A13201	Furniture and Fixture			19,000	19,000	20,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
KK0039 CO-OPERATIVE KASHMORE					
CO-OPERATIVE KASHMORE			13,579,000	12,261,000	15,038,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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.**				**18,073,000**	**21,969,000**	**25,667,000**
A011	**TOTAL PAY**		**31**	**31**	**11,015,000**	**11,815,000**	**13,892,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**3,552,000**	**6,155,000**	**6,463,000**
A01101	Total Basic Pay Of Officer		8	8	3,543,000	6,152,000	6,460,000
D259	DISTRICT OFFICER	(BPS-18)	1	1	498,000		908,000
D262	DEPUTY DISTRICT OFFICER	(BPS-17)	3	3	1,500,000		2,735,000
S236	SUPERINTENDENT	(BPS-17)	1	1	697,000		1,271,000
A119	ASSISTANT	(BPS-16)	3	3	848,000	6,152,000	1,546,000
A01103	Special pay				9,000	3,000	3,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**7,463,000**	**5,660,000**	**7,429,000**
A01151	Total Basic Pay Other Staff		23	23	7,316,000	5,547,000	7,316,000
S053	SENIOR CLERK	(BPS-14)	2	2	519,000	5,547,000	519,000
S181	STENOGRAPHER	(BPS-14)	1	1	298,000		298,000
I022	INSPECTOR	(BPS-11)	1	1	279,000		279,000
J014	JUNIOR CLERK	(BPS-11)	6	6	1,441,000		1,441,000
S018	SECRETARY	(BPS-11)	1	1	279,000		279,000
L020	LADY INSPECTOR	(BPS-09)	1	1	258,000		258,000
D161	DRIVER	(BPS-04)	1	1	218,000		218,000
C089	CHOWKIDAR	(BPS-02)	1	1	199,000		199,000
N003	NAIB QASID	(BPS-02)	8	8	3,626,000		3,626,000
S008	SANITARY WORKER	(BPS-02)	1	1	199,000		199,000
A01152	Personal pay				147,000	113,000	113,000
A012	**TOTAL ALLOWANCES**				**7,058,000**	**10,154,000**	**11,775,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,553,000**	**9,648,000**	**11,218,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KQ0453	**COOPERATIVE SOCIETIES**					
A01202	House Rent Allowance			850,000	942,000	942,000
A01203	Conveyance Allowance			749,000	783,000	783,000
A01207	Washing Allowance			5,000	5,000	5,000
A0120D	Integrated Allowance			61,000	50,000	50,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01217	Medical Allowance			392,000	420,000	420,000
A0122N	Special Conveyance Allowance to Disbaled Employees			1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			1,091,000	1,128,000	1,128,000
A0124S	Differential Allowance			2,317,000	2,493,000	2,493,000
A0124X	Adhoc Relief Allowance 2023				3,825,000	4,017,000
A01270	Others			1,086,000		1,378,000
1	Other			1,086,000		1,378,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**505,000**	**506,000**	**557,000**
A01274	Medical Charges			505,000	505,000	556,000
A01299	Others				1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,770,000**	**475,000**	**1,933,000**
A032	**TOTAL COMMUNICATIONS**			**78,000**	**78,000**	**82,000**
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk call			63,000	63,000	66,000
A033	**TOTAL UTILITIES**			**496,000**		**546,000**
A03303	Electricity			496,000		546,000
A034	**TOTAL OCCUPANCY COSTS**			**799,000**		**879,000**
A03402	Rent for Office Building			799,000		879,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**295,000**	**295,000**	**320,000**
A03805	Travelling Allowance			43,000	43,000	43,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KQ0453	**COOPERATIVE SOCIETIES**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			252,000	252,000	277,000
A039	**TOTAL GENERAL**			**102,000**	**102,000**	**106,000**
A03901	Stationery			28,000	28,000	29,000
A03902	Printing and Publication			13,000	13,000	13,000
A03906	Uniforms and Protective Clothing			29,000	29,000	30,000
A03970	Others			32,000	32,000	34,000
1	Others			32,000	32,000	34,000
A09	**TOTAL PHYSICAL ASSETS**			**1,224,000**	**1,224,000**	
A092	**TOTAL COMPUTER EQUIPMENT**			**662,000**	**662,000**	
A09201	Hardware			662,000	662,000	
120	Two Printers			124,000	124,000	
1W	One Scanner			90,000	90,000	
231	Two Computers with all Accessories			448,000	448,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**162,000**	**162,000**	
A09601	Plant and Machinery			162,000	162,000	
075	One Water Dispenser			32,000		
086	One Split A.C 1.5 Ton			130,000		
75	Ten Spilit A.C (1.5 Ton)				32,000	
86	One Hundreed Fifty Spray Pumps				130,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**400,000**	**400,000**	
A09701	Furniture and fixtures			400,000	400,000	
001	Furniture and Fixtures				400,000	
01	FURNITURE AND FIXTURE			400,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**38,000**	**38,000**	**39,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KQ0453	**COOPERATIVE SOCIETIES**					
A130	**TOTAL TRANSPORT**			**24,000**	**24,000**	**25,000**
A13001	Transport			24,000	24,000	25,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**9,000**	**9,000**	**9,000**
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**5,000**	**5,000**
A13201	Furniture and Fixture			5,000	5,000	5,000
COOPERATIVE SOCIETIES				**21,105,000**	**23,706,000**	**27,639,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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.**				**6,519,000**	**5,487,000**	**7,361,000**
A011	**TOTAL PAY**		**7**	**7**	**4,413,000**	**3,027,000**	**4,410,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**2,130,000**	**1,010,000**	**2,127,000**
A01101	Total Basic Pay Of Officer		1	1	2,126,000	1,009,000	2,126,000
D262	DEPUTY DISTRICT OFFICER	(BPS-17)	1	1	2,126,000	1,009,000	2,126,000
A119	ASSISTANT	(BPS-16)					
A01102	Personal pay				4,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**2,283,000**	**2,017,000**	**2,283,000**
A01151	Total Basic Pay Other Staff		6	6	2,282,000	2,016,000	2,282,000
S053	SENIOR CLERK	(BPS-14)	1	1	439,000	2,016,000	439,000
I022	INSPECTOR	(BPS-11)	2	2	438,000		438,000
J014	JUNIOR CLERK	(BPS-11)	2	2	966,000		966,000
N003	NAIB QASID	(BPS-02)	1	1	439,000		439,000
A01152	Personal pay				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**2,106,000**	**2,460,000**	**2,951,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,106,000**	**2,460,000**	**2,951,000**
A01202	House Rent Allowance				262,000	233,000	233,000
A01203	Conveyance Allowance				259,000	230,000	230,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				96,000	86,000	86,000
A0124R	Ad-Hoc Relief Allowance-2022				341,000	289,000	289,000
A0124S	Differential Allowance				705,000	627,000	627,000
A0124X	Adhoc Relief Allowance 2023					993,000	1,043,000
A01270	Others				441,000		441,000
1	Other				441,000		441,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KQ0454	**COOPERATIVE-I**					
A03	**TOTAL OPERATING EXPENSES**			**46,000**	**46,000**	**47,000**
A032	**TOTAL COMMUNICATIONS**			**14,000**	**14,000**	**15,000**
A03201	Postage and Telegraph			14,000	14,000	15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000**	**8,000**	**8,000**
A03805	Travelling Allowance			8,000	8,000	8,000
A039	**TOTAL GENERAL**			**24,000**	**24,000**	**24,000**
A03901	Stationery			7,000	7,000	7,000
A03902	Printing and Publication			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			4,000	4,000	4,000
1	Others			4,000	4,000	4,000
A09	**TOTAL PHYSICAL ASSETS**			**618,000**	**618,000**	
A092	**TOTAL COMPUTER EQUIPMENT**			**286,000**	**286,000**	
A09201	Hardware			286,000	286,000	
024	One Computer with all accessories			224,000		
24	Seven Laser Printers				224,000	
401	One Printer			62,000	62,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**162,000**	**162,000**	
A09601	Plant and Machinery			162,000	162,000	
075	One Water Dispenser			32,000		
086	One Split A.C 1.5 Ton			130,000		
75	Ten Spilit A.C (1.5 Ton)				32,000	
86	One Hundreed Fifty Spray Pumps				130,000	

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KQ0454	**COOPERATIVE-I**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**170,000**	**170,000**	
A09701	Furniture and fixtures			170,000	170,000	
001	Furniture and Fixtures				170,000	
01	FURNITURE AND FIXTURE			170,000		
COOPERATIVE-I				**7,183,000**	**6,151,000**	**7,408,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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.**				**5,782,000**	**4,442,000**	**6,377,000**
A011	**TOTAL PAY**		**9**	**9**	**3,925,000**	**2,425,000**	**3,925,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,341,000**	**1,012,000**	**1,341,000**
A01101	Total Basic Pay Of Officer		1	1	1,341,000	1,012,000	1,341,000
D262	DEPUTY DISTRICT OFFICER	(BPS-17)	1	1	1,341,000	1,012,000	1,341,000
A119	ASSISTANT	(BPS-16)					
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,584,000**	**1,413,000**	**2,584,000**
A01151	Total Basic Pay Other Staff		8	8	2,583,000	1,412,000	2,583,000
S053	SENIOR CLERK	(BPS-14)	1	1	408,000	1,412,000	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				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**1,857,000**	**2,017,000**	**2,452,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,840,000**	**2,000,000**	**2,433,000**
A01202	House Rent Allowance				176,000	150,000	150,000
A01203	Conveyance Allowance				271,000	220,000	220,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A0120Q	Fixed Daily Allowance				2,000	1,000	1,000
A01217	Medical Allowance				99,000	83,000	83,000
A0124R	Ad-Hoc Relief Allowance-2022				294,000	233,000	233,000
A0124S	Differential Allowance				605,000	504,000	504,000
A0124X	Adhoc Relief Allowance 2023					808,000	849,000
A01270	Others				392,000		392,000
1	Other				392,000		392,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KQ0455	**COOPERATIVE-II**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**17,000**	**17,000**	**19,000**
A01274	Medical Charges			17,000	17,000	19,000
A03	**TOTAL OPERATING EXPENSES**			**38,000**	**38,000**	**38,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**5,000**	**5,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,000**	**9,000**	**9,000**
A03805	Travelling Allowance			9,000	9,000	9,000
A039	**TOTAL GENERAL**			**24,000**	**24,000**	**24,000**
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			6,000	6,000	6,000
1	Others			6,000	6,000	6,000
COOPERATIVE-II				**5,820,000**	**4,480,000**	**6,415,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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.**				**4,536,000**	**4,770,000**	**6,218,000**
A011	**TOTAL PAY**		**8**	**8**	**2,922,000**	**2,541,000**	**3,585,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,212,000**	**1,785,000**	**1,874,000**
A01101	Total Basic Pay Of Officer		1	1	1,212,000	1,785,000	1,874,000
D262	DEPUTY DISTRICT OFFICER	(BPS-17)	1	1	1,212,000	1,785,000	1,874,000
A119	ASSISTANT	(BPS-16)					
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,710,000**	**756,000**	**1,711,000**
A01151	Total Basic Pay Other Staff		7	7	1,665,000	710,000	1,665,000
S053	SENIOR CLERK	(BPS-14)	1	1	183,000	710,000	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				45,000	46,000	46,000
A012	**TOTAL ALLOWANCES**				**1,614,000**	**2,229,000**	**2,633,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,547,000**	**2,162,000**	**2,559,000**
A01202	House Rent Allowance				211,000	224,000	224,000
A01203	Conveyance Allowance				216,000	218,000	218,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	10,000	10,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				86,000	84,000	84,000
A0124R	Ad-Hoc Relief Allowance-2022				237,000	245,000	245,000
A0124S	Differential Allowance				496,000	530,000	530,000
A0124X	Adhoc Relief Allowance 2023					849,000	892,000
A01270	Others				288,000		354,000
1	Other				288,000		354,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KQ0456	**COOPERATIVE-III**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**67,000**	**67,000**	**74,000**
A01274	Medical Charges			67,000	67,000	74,000
A03	**TOTAL OPERATING EXPENSES**			**38,000**	**38,000**	**38,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**5,000**	**5,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,000**	**9,000**	**9,000**
A03805	Travelling Allowance			9,000	9,000	9,000
A039	**TOTAL GENERAL**			**24,000**	**24,000**	**24,000**
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			6,000	6,000	6,000
1	Others			6,000	6,000	6,000
A09	**TOTAL PHYSICAL ASSETS**			**618,000**	**618,000**	
A092	**TOTAL COMPUTER EQUIPMENT**			**286,000**	**286,000**	
A09201	Hardware			286,000	286,000	
024	One Computer with all accessories			224,000		
24	Seven Laser Printers				224,000	
401	One Printer			62,000	62,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**162,000**	**162,000**	
A09601	Plant and Machinery			162,000	162,000	
075	One Water Dispenser			32,000		
086	One Split A.C 1.5 Ton			130,000		

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KQ0456	**COOPERATIVE-III**					
75	Ten Spilit A.C (1.5 Ton)				32,000	
86	One Hundreed Fifty Spray Pumps				130,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**170,000**	**170,000**	
A09701	Furniture and fixtures			170,000	170,000	
001	Furniture and Fixtures				170,000	
01	FURNITURE AND FIXTURE			170,000		
COOPERATIVE-III				**5,192,000**	**5,426,000**	**6,256,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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.**				**5,259,000**	**4,300,000**	**5,822,000**
A011	**TOTAL PAY**		**9**	**9**	**3,460,000**	**2,330,000**	**3,470,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,034,000**	**629,000**	**1,034,000**
A01101	Total Basic Pay Of Officer		1	1	1,034,000	629,000	1,034,000
D262	DEPUTY DISTRICT OFFICER	(BPS-17)	1	1	1,034,000	629,000	1,034,000
A119	ASSISTANT	(BPS-16)					
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,426,000**	**1,701,000**	**2,436,000**
A01151	Total Basic Pay Other Staff		8	8	2,396,000	1,661,000	2,396,000
S053	SENIOR CLERK	(BPS-14)	1	1	243,000	1,661,000	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				30,000	40,000	40,000
A012	**TOTAL ALLOWANCES**				**1,799,000**	**1,970,000**	**2,352,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,799,000**	**1,970,000**	**2,352,000**
A01202	House Rent Allowance				246,000	207,000	207,000
A01203	Conveyance Allowance				257,000	197,000	197,000
A0120D	Integrated Allowance				8,000	10,000	10,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				91,000	76,000	76,000
A0124R	Ad-Hoc Relief Allowance-2022				277,000	222,000	222,000
A0124S	Differential Allowance				576,000	484,000	484,000
A0124X	Adhoc Relief Allowance 2023					773,000	812,000
A01270	Others				343,000		343,000
1	Other				343,000		343,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KQ0457	**COOPERATIVE-IV**					
A03	**TOTAL OPERATING EXPENSES**			**38,000**	**38,000**	**38,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**5,000**	**5,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,000**	**9,000**	**9,000**
A03805	Travelling Allowance			9,000	9,000	9,000
A039	**TOTAL GENERAL**			**24,000**	**24,000**	**24,000**
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			6,000	6,000	6,000
1	Others			6,000	6,000	6,000
COOPERATIVE-IV				**5,297,000**	**4,338,000**	**5,860,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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.**				**8,404,000**	**7,934,000**	**10,392,000**
A011	**TOTAL PAY**		**9**	**9**	**5,426,000**	**3,881,000**	**5,639,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,105,000**	**515,000**	**2,105,000**
A01101	Total Basic Pay Of Officer		4	4	2,105,000	515,000	2,105,000
D262	DEPUTY DISTRICT OFFICER	(BPS-17)	1	1	998,000		998,000
A119	ASSISTANT	(BPS-16)					
I022	INSPECTOR	(BPS-16)	3	3	1,107,000	515,000	1,107,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**3,321,000**	**3,366,000**	**3,534,000**
A01151	Total Basic Pay Other Staff		5	5	3,320,000	3,365,000	3,533,000
S053	SENIOR CLERK	(BPS-14)	1	1	830,000	3,365,000	883,000
S224	SUB INSPECTOR	(BPS-14)	1	1	830,000		883,000
J014	JUNIOR CLERK	(BPS-11)	2	2	830,000		884,000
N003	NAIB QASID	(BPS-02)	1	1	830,000		883,000
A01152	Personal pay				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**2,978,000**	**4,053,000**	**4,753,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,280,000**	**3,355,000**	**3,985,000**
A01202	House Rent Allowance				280,000	360,000	360,000
A01203	Conveyance Allowance				290,000	345,000	345,000
A0120D	Integrated Allowance				11,000	10,000	10,000
A0120Q	Fixed Daily Allowance				2,000	3,000	3,000
A01217	Medical Allowance				123,000	146,000	146,000
A0124R	Ad-Hoc Relief Allowance-2022				330,000	367,000	367,000
A0124S	Differential Allowance				701,000	815,000	815,000
A0124X	Adhoc Relief Allowance 2023					1,309,000	1,375,000
A01270	Others				543,000		564,000
1	Other				543,000		564,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KQ0458	**COOPERATIVE-V**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**698,000**	**698,000**	**768,000**
A01274	Medical Charges			698,000	698,000	768,000
A03	**TOTAL OPERATING EXPENSES**			**41,000**	**41,000**	**41,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**5,000**	**5,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,000**	**9,000**	**9,000**
A03805	Travelling Allowance			9,000	9,000	9,000
A039	**TOTAL GENERAL**			**27,000**	**27,000**	**27,000**
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			6,000	6,000	6,000
1	Others			6,000	6,000	6,000
A09	**TOTAL PHYSICAL ASSETS**			**618,000**	**618,000**	
A092	**TOTAL COMPUTER EQUIPMENT**			**286,000**	**286,000**	
A09201	Hardware			286,000	286,000	
024	One Computer with all accessories			224,000		
24	Seven Laser Printers				224,000	
401	One Printer			62,000	62,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**162,000**	**162,000**	
A09601	Plant and Machinery			162,000	162,000	
075	One Water Dispenser			32,000		
086	One Split A.C 1.5 Ton			130,000		
75	Ten Spilit A.C (1.5 Ton)				32,000	

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KQ0458	**COOPERATIVE-V**					
86	One Hundreed Fifty Spray Pumps				130,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**170,000**	**170,000**	
A09701	Furniture and fixtures			170,000	170,000	
001	Furniture and Fixtures				170,000	
01	FURNITURE AND FIXTURE			170,000		
	COOPERATIVE-V			**9,063,000**	**8,593,000**	**10,433,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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.**				**5,126,000**	**3,793,000**	**5,553,000**
A011	**TOTAL PAY**		**8**	**8**	**3,633,000**	**2,268,000**	**3,633,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,380,000**	**460,000**	**1,380,000**
A01101	Total Basic Pay Of Officer		3	3	1,380,000	460,000	1,380,000
D262	DEPUTY DISTRICT OFFICER	(BPS-17)	1	1	812,000		812,000
A119	ASSISTANT	(BPS-16)					
I022	INSPECTOR	(BPS-16)	2	2	568,000	460,000	568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**2,253,000**	**1,808,000**	**2,253,000**
A01151	Total Basic Pay Other Staff		5	5	2,252,000	1,807,000	2,252,000
S053	SENIOR CLERK	(BPS-14)	1	1	563,000	1,807,000	563,000
S224	SUB INSPECTOR	(BPS-14)	1	1	563,000		563,000
J014	JUNIOR CLERK	(BPS-11)	2	2	563,000		563,000
N003	NAIB QASID	(BPS-02)	1	1	563,000		563,000
A01152	Personal pay				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**1,493,000**	**1,525,000**	**1,920,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,492,000**	**1,524,000**	**1,919,000**
A01202	House Rent Allowance				172,000	136,000	136,000
A01203	Conveyance Allowance				180,000	139,000	139,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A0120Q	Fixed Daily Allowance				2,000	2,000	2,000
A01217	Medical Allowance				77,000	63,000	63,000
A01225	Instruction Allowance				1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				225,000	174,000	174,000
A0124S	Differential Allowance				471,000	384,000	384,000
A0124X	Adhoc Relief Allowance 2023					624,000	656,000
A01270	Others				363,000		363,000
1	Other				363,000		363,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KQ0459	**COOPERATIVE-VI**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01299	Others			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**31,000**	**31,000**	**31,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**5,000**	**5,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,000**	**5,000**	**5,000**
A03805	Travelling Allowance			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**21,000**	**21,000**	**21,000**
A03901	Stationery			7,000	7,000	7,000
A03902	Printing and Publication			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			4,000	4,000	4,000
1	Others			4,000	4,000	4,000
A09	**TOTAL PHYSICAL ASSETS**			**618,000**	**618,000**	
A092	**TOTAL COMPUTER EQUIPMENT**			**286,000**	**286,000**	
A09201	Hardware			286,000	286,000	
024	One Computer with all accessories			224,000		
24	Seven Laser Printers				224,000	
401	One Printer			62,000	62,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**162,000**	**162,000**	
A09601	Plant and Machinery			162,000	162,000	
075	One Water Dispenser			32,000		
086	One Split A.C 1.5 Ton			130,000		

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KQ0459	**COOPERATIVE-VI**					
75	Ten Spilit A.C (1.5 Ton)				32,000	
86	One Hundreed Fifty Spray Pumps				130,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**170,000**	**170,000**	
A09701	Furniture and fixtures			170,000	170,000	
001	Furniture and Fixtures				170,000	
01	FURNITURE AND FIXTURE			170,000		
COOPERATIVE-VI				**5,775,000**	**4,442,000**	**5,584,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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.**				**9,447,000**	**9,270,000**	**11,096,000**
A011	**TOTAL PAY**		**13**	**13**	**6,160,000**	**5,035,000**	**6,160,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,559,000**	**516,000**	**1,559,000**
A01101	Total Basic Pay Of Officer		1	1	1,558,000	515,000	1,558,000
D262	DEPUTY DISTRICT OFFICER	(BPS-17)	1	1	1,558,000	515,000	1,558,000
A119	ASSISTANT	(BPS-16)					
A01102	Personal pay				1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**4,601,000**	**4,519,000**	**4,601,000**
A01151	Total Basic Pay Other Staff		12	12	4,600,000	4,518,000	4,600,000
S053	SENIOR CLERK	(BPS-14)	1	1	589,000	4,518,000	589,000
I022	INSPECTOR	(BPS-11)	2	2	2,244,000		2,244,000
J014	JUNIOR CLERK	(BPS-11)	2	2	589,000		589,000
S224	SUB INSPECTOR	(BPS-09)	6	6	589,000		589,000
N003	NAIB QASID	(BPS-02)	1	1	589,000		589,000
A01152	Personal pay				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**3,287,000**	**4,235,000**	**4,936,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,287,000**	**4,235,000**	**4,936,000**
A01202	House Rent Allowance				454,000	451,000	451,000
A01203	Conveyance Allowance				390,000	386,000	386,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120Q	Fixed Daily Allowance				3,000	3,000	3,000
A01217	Medical Allowance				182,000	176,000	176,000
A01242	Consolidation Travelling Allowance				16,000	5,000	5,000
A0124R	Ad-Hoc Relief Allowance-2022				529,000	471,000	471,000
A0124S	Differential Allowance				1,096,000	1,052,000	1,052,000
A0124X	Adhoc Relief Allowance 2023					1,690,000	1,775,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KQ0460	**ASSISTANT REGISTRAR COOPERATIVE KARACHI**					
A01270	Others			616,000		616,000
1	Other			616,000		616,000
A03	**TOTAL OPERATING EXPENSES**			**38,000**	**38,000**	**38,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**5,000**	**5,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,000**	**9,000**	**9,000**
A03805	Travelling Allowance			9,000	9,000	9,000
A039	**TOTAL GENERAL**			**24,000**	**24,000**	**24,000**
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			6,000	6,000	6,000
1	Others			6,000	6,000	6,000
A09	**TOTAL PHYSICAL ASSETS**			**618,000**	**618,000**	
A092	**TOTAL COMPUTER EQUIPMENT**			**286,000**	**286,000**	
A09201	Hardware			286,000	286,000	
024	One Computer with all accessories			224,000		
24	Seven Laser Printers				224,000	
401	One Printer			62,000	62,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**162,000**	**162,000**	
A09601	Plant and Machinery			162,000	162,000	
075	One Water Dispenser			32,000		
086	One Split A.C 1.5 Ton			130,000		
75	Ten Spilit A.C (1.5 Ton)				32,000	
86	One Hundreed Fifty Spray Pumps				130,000	

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KQ0460	**ASSISTANT REGISTRAR COOPERATIVE KARACHI**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**170,000**	**170,000**	
A09701	Furniture and fixtures			170,000	170,000	
001	Furniture and Fixtures				170,000	
01	FURNITURE AND FIXTURE			170,000		
	ASSISTANT REGISTRAR COOPERATIVE KARACHI			**10,103,000**	**9,926,000**	**11,134,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
KQ0461	**ASSISTANT REGISTRAR COOPERATIVE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,361,000**	**10,393,000**	**11,551,000**
A011	**TOTAL PAY**		**20**	**20**	**5,921,000**	**5,461,000**	**5,919,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,728,000**	**1,487,000**	**1,726,000**
A01101	Total Basic Pay Of Officer		1	1	1,725,000	1,486,000	1,725,000
D262	DEPUTY DISTRICT OFFICER	(BPS-17)	1	1	1,725,000	1,486,000	1,725,000
A119	ASSISTANT	(BPS-16)					
A01103	Special pay				3,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**4,193,000**	**3,974,000**	**4,193,000**
A01151	Total Basic Pay Other Staff		19	19	4,192,000	3,973,000	4,192,000
S053	SENIOR CLERK	(BPS-14)	1	1	563,000	3,973,000	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**				**3,440,000**	**4,932,000**	**5,632,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,292,000**	**4,784,000**	**5,469,000**
A01202	House Rent Allowance				470,000	530,000	530,000
A01203	Conveyance Allowance				440,000	480,000	480,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	10,000	10,000
A0120Q	Fixed Daily Allowance				1,000	3,000	3,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KQ0461	**ASSISTANT REGISTRAR COOPERATIVE**					
A01217	Medical Allowance			189,000	208,000	208,000
A01226	Computer Allowance				17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022			508,000	520,000	520,000
A0124S	Differential Allowance			1,079,000	1,158,000	1,158,000
A0124X	Adhoc Relief Allowance 2023				1,856,000	1,949,000
A01251	Mess Allowance			1,000	1,000	1,000
A01270	Others			592,000		592,000
1	Other			592,000		592,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**148,000**	**148,000**	**163,000**
A01274	Medical Charges			148,000	148,000	163,000
A03	**TOTAL OPERATING EXPENSES**			**77,000**	**77,000**	**79,000**
A032	**TOTAL COMMUNICATIONS**			**51,000**	**51,000**	**53,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			46,000	46,000	48,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,000**	**5,000**	**5,000**
A03805	Travelling Allowance			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**21,000**	**21,000**	**21,000**
A03901	Stationery			7,000	7,000	7,000
A03902	Printing and Publication			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			4,000	4,000	4,000
1	Others			4,000	4,000	4,000
A09	**TOTAL PHYSICAL ASSETS**			**616,000**	**616,000**	
A092	**TOTAL COMPUTER EQUIPMENT**			**286,000**	**286,000**	
A09201	Hardware			286,000	286,000	
024	One Computer with all accessories			224,000		

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KQ0461	**ASSISTANT REGISTRAR COOPERATIVE**					
24	Seven Laser Printers				224,000	
401	One Printer			62,000	62,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**130,000**	**130,000**	
A09601	Plant and Machinery			130,000	130,000	
086	One Split A.C 1.5 Ton			130,000		
86	One Hundreed Fifty Spray Pumps				130,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**200,000**	**200,000**	
A09701	Furniture and fixtures			200,000	200,000	
001	Furniture and Fixtures				200,000	
01	FURNITURE AND FIXTURE			200,000		
	ASSISTANT REGISTRAR COOPERATIVE			**10,054,000**	**11,086,000**	**11,630,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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.**				**9,283,000**	**8,768,000**	**10,924,000**
A011	**TOTAL PAY**		**13**	**13**	**6,028,000**	**4,830,000**	**6,277,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**796,000**	**996,000**	**1,046,000**
A01101	Total Basic Pay Of Officer		2	2	796,000	996,000	1,046,000
D259	DISTRICT OFFICER	(BPS-17)	1	1	449,000		590,000
A119	ASSISTANT	(BPS-16)	1	1	347,000	996,000	456,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**5,232,000**	**3,834,000**	**5,231,000**
A01151	Total Basic Pay Other Staff		11	11	5,230,000	3,833,000	5,230,000
S053	SENIOR CLERK	(BPS-14)					
I022	INSPECTOR	(BPS-11)	3	3	2,919,000	3,833,000	2,919,000
J020	JR CLERK	(BPS-11)	1	1	772,000		772,000
S224	SUB INSPECTOR	(BPS-09)	6	6	773,000		773,000
N003	NAIB QASID	(BPS-02)	1	1	766,000		766,000
A01152	Personal pay				2,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**3,255,000**	**3,938,000**	**4,647,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,255,000**	**3,938,000**	**4,647,000**
A01202	House Rent Allowance				307,000	267,000	267,000
A01203	Conveyance Allowance				441,000	390,000	390,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120Q	Fixed Daily Allowance				3,000	2,000	2,000
A01217	Medical Allowance				190,000	175,000	175,000
A0122N	Special Conveyance Allowance to Disbaled Employees				9,000	3,000	3,000
A01242	Consolidation Travelling Allowance				1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				540,000	473,000	473,000
A0124S	Differential Allowance				1,150,000	1,012,000	1,012,000
A0124X	Adhoc Relief Allowance 2023					1,604,000	1,685,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KX0064	**CO-OPERATIVE KHAIRPUR**					
A01270	Others			603,000		628,000
1	Other			603,000		628,000
A03	**TOTAL OPERATING EXPENSES**			**530,000**	**455,000**	**562,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**105,000**	**110,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			100,000	100,000	105,000
A033	**TOTAL UTILITIES**			**75,000**		**83,000**
A03303	Electricity			75,000		83,000
A034	**TOTAL OCCUPANCY COSTS**			**166,000**	**166,000**	**182,000**
A03402	Rent for Office Building			160,000	160,000	176,000
A03407	Rates and Taxes			6,000	6,000	6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**110,000**	**110,000**	**110,000**
A03805	Travelling Allowance			110,000	110,000	110,000
A039	**TOTAL GENERAL**			**74,000**	**74,000**	**77,000**
A03901	Stationery			7,000	7,000	7,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			36,000	36,000	38,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03970	Others			21,000	21,000	22,000
1	Others			21,000	21,000	22,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**148,000**	**148,000**	**156,000**
A130	**TOTAL TRANSPORT**			**72,000**	**72,000**	**76,000**
A13001	Transport			72,000	72,000	76,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KX0064	**CO-OPERATIVE KHAIRPUR**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**26,000**
A13101	Machinery and Equipment			25,000	25,000	26,000
A132	**TOTAL FURNITURE AND FIXTURE**			**51,000**	**51,000**	**54,000**
A13201	Furniture and Fixture			51,000	51,000	54,000
CO-OPERATIVE KHAIRPUR				**9,961,000**	**9,371,000**	**11,642,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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.**				**8,854,000**	**7,911,000**	**10,828,000**
A011	**TOTAL PAY**		**10**	**10**	**6,551,000**	**4,362,000**	**6,557,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**3,199,000**	**1,010,000**	**3,199,000**
A01101	Total Basic Pay Of Officer		1	1	3,199,000	1,010,000	3,199,000
S152	SPECIAL AUDITOR	(BPS-17)	1	1	3,199,000	1,010,000	3,199,000
A119	ASSISTANT	(BPS-16)					
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**3,352,000**	**3,352,000**	**3,358,000**
A01151	Total Basic Pay Other Staff		9	9	3,331,000	3,325,000	3,331,000
S053	SENIOR CLERK	(BPS-14)					
I022	INSPECTOR	(BPS-11)	1	1	596,000	3,325,000	596,000
J020	JR CLERK	(BPS-11)	2	2	596,000		596,000
S224	SUB INSPECTOR	(BPS-09)	3	3	774,000		774,000
C089	CHOWKIDAR	(BPS-02)	1	1	774,000		774,000
N003	NAIB QASID	(BPS-02)	2	2	591,000		591,000
A01152	Personal pay				21,000	27,000	27,000
A012	**TOTAL ALLOWANCES**				**2,303,000**	**3,549,000**	**4,271,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,303,000**	**3,549,000**	**4,271,000**
A01202	House Rent Allowance				185,000	270,000	270,000
A01203	Conveyance Allowance				268,000	363,000	363,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				131,000	177,000	177,000
A0124R	Ad-Hoc Relief Allowance-2022				333,000	448,000	448,000
A0124S	Differential Allowance				709,000	900,000	900,000
A0124X	Adhoc Relief Allowance 2023					1,367,000	1,436,000
A01270	Others				653,000		653,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
KX0065	**SPECIAL AUDITOR (SKU) COOPERATIVE**					
1	Other			653,000		653,000
A03	**TOTAL OPERATING EXPENSES**			**82,000**	**82,000**	**83,000**
A032	**TOTAL COMMUNICATIONS**			**3,000**	**3,000**	**3,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**38,000**	**38,000**	**38,000**
A03805	Travelling Allowance			38,000	38,000	38,000
A039	**TOTAL GENERAL**			**41,000**	**41,000**	**42,000**
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			17,000	17,000	18,000
1	Others			17,000	17,000	18,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**23,000**	**23,000**	**24,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**7,000**	**7,000**	**7,000**
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	**TOTAL FURNITURE AND FIXTURE**			**16,000**	**16,000**	**17,000**
A13201	Furniture and Fixture			16,000	16,000	17,000
	SPECIAL AUDITOR (SKU) COOPERATIVE			**8,959,000**	**8,016,000**	**10,935,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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.**				**14,021,000**	**14,904,000**	**16,875,000**
A011	**TOTAL PAY**		**24**	**24**	**8,677,000**	**7,926,000**	**8,888,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**944,000**	**1,115,000**	**1,171,000**
A01101	Total Basic Pay Of Officer		1	1	944,000	1,115,000	1,171,000
D259	DISTRICT OFFICER	(BPS-17)	1	1	944,000	1,115,000	1,171,000
A119	ASSISTANT	(BPS-16)					
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**7,733,000**	**6,811,000**	**7,717,000**
A01151	Total Basic Pay Other Staff		23	23	7,566,000	6,660,000	7,566,000
S053	SENIOR CLERK	(BPS-14)	1	1	1,167,000	6,660,000	1,167,000
I022	INSPECTOR	(BPS-11)	3	3	1,167,000		1,167,000
J014	JUNIOR CLERK	(BPS-11)	4	4	1,167,000		1,167,000
S224	SUB INSPECTOR	(BPS-09)	6	6	1,167,000		1,167,000
K011	KOTAR	(BPS-02)	5	5	1,731,000		1,731,000
N003	NAIB QASID	(BPS-02)	4	4	1,167,000		1,167,000
A01152	Personal pay				167,000	151,000	151,000
A012	**TOTAL ALLOWANCES**				**5,344,000**	**6,978,000**	**7,987,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,343,000**	**6,976,000**	**7,986,000**
A01202	House Rent Allowance				714,000	686,000	686,000
A01203	Conveyance Allowance				635,000	628,000	628,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				133,000	38,000	38,000
A0120Q	Fixed Daily Allowance				4,000	4,000	4,000
A01217	Medical Allowance				371,000	338,000	338,000
A0121N	Personal Allowance				24,000	8,000	8,000
A0122N	Special Conveyance Allowance to Disbaled Employees				31,000	50,000	50,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
LN0086	**CO-OPERATIVE LARKANA**					
A0124R	Ad-Hoc Relief Allowance-2022			815,000	767,000	767,000
A0124S	Differential Allowance			1,763,000	1,738,000	1,738,000
A0124X	Adhoc Relief Allowance 2023				2,717,000	2,853,000
A01260	Ration Allowance			1,000	1,000	1,000
A01270	Others			851,000		874,000
1	Other			851,000		874,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**2,000**	**1,000**
A01299	Others			1,000	2,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,073,000**	**759,000**	**1,157,000**
A032	**TOTAL COMMUNICATIONS**			**74,000**	**74,000**	**77,000**
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			66,000	66,000	69,000
A033	**TOTAL UTILITIES**			**164,000**		**180,000**
A03303	Electricity			164,000		180,000
A034	**TOTAL OCCUPANCY COSTS**			**359,000**	**359,000**	**394,000**
A03402	Rent for Office Building			327,000	327,000	360,000
A03407	Rates and Taxes			32,000	32,000	34,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**357,000**	**207,000**	**382,000**
A03805	Travelling Allowance			103,000	103,000	103,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			254,000	104,000	279,000
A039	**TOTAL GENERAL**			**119,000**	**119,000**	**124,000**
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

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
LN0086	**CO-OPERATIVE LARKANA**					
A03906	Uniforms and Protective Clothing			18,000	18,000	19,000
A03970	Others			56,000	56,000	59,000
1	Others			56,000	56,000	59,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**179,000**	**87,500**	**188,000**
A130	**TOTAL TRANSPORT**			**96,000**	**46,000**	**101,000**
A13001	Transport			96,000	46,000	101,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**42,000**	**21,000**	**44,000**
A13101	Machinery and Equipment			42,000	21,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**41,000**	**20,500**	**43,000**
A13201	Furniture and Fixture			41,000	20,500	43,000
CO-OPERATIVE LARKANA				**15,273,000**	**15,750,500**	**18,220,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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.**				**21,440,000**	**17,799,000**	**23,208,000**
A011	**TOTAL PAY**		**33**	**33**	**13,586,000**	**9,679,000**	**13,559,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,493,000**	**895,000**	**1,493,000**
A01101	Total Basic Pay Of Officer		1	1	1,493,000	895,000	1,493,000
D294	DISTRICT OFFICER (COOPERATIVE)	(BPS-17)	1	1	1,493,000	895,000	1,493,000
A119	ASSISTANT	(BPS-16)					
A011-2	**TOTAL PAY OF OTHER STAFF**		**32**	**32**	**12,093,000**	**8,784,000**	**12,066,000**
A01151	Total Basic Pay Other Staff		32	32	12,052,000	8,770,000	12,052,000
S053	SENIOR CLERK	(BPS-14)	1	1	248,000	8,770,000	248,000
I022	INSPECTOR	(BPS-11)	4	4	994,000		994,000
J014	JUNIOR CLERK	(BPS-11)	4	4	994,000		994,000
S224	SUB INSPECTOR	(BPS-09)	12	12	2,987,000		2,987,000
C089	CHOWKIDAR	(BPS-01)	1	1	315,000		315,000
K011	KOTAR	(BPS-01)	6	6	5,520,000		5,520,000
N003	NAIB QASID	(BPS-01)	4	4	994,000		994,000
A01152	Personal pay				40,000	13,000	13,000
A01153	Special pay				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**7,854,000**	**8,120,000**	**9,649,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,766,000**	**8,032,000**	**9,552,000**
A01202	House Rent Allowance				784,000	538,000	538,000
A01203	Conveyance Allowance				1,148,000	771,000	771,000
A01209	Special Additional Allowance				21,000	7,000	7,000
A0120D	Integrated Allowance				23,000	20,000	20,000
A0120Q	Fixed Daily Allowance				12,000	9,000	9,000
A01217	Medical Allowance				615,000	393,000	393,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
MP0078	**CO-OPERATIVE MIRPURKHAS**					
A01242	Consolidation Travelling Allowance			5,000	2,000	2,000
A01243	Special Travelling Allowance			2,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			1,211,000	920,000	920,000
A0124S	Differential Allowance			2,590,000	2,077,000	2,077,000
A0124X	Adhoc Relief Allowance 2023				3,294,000	3,459,000
A01270	Others			1,355,000		1,355,000
1	Other			1,355,000		1,355,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**88,000**	**88,000**	**97,000**
A01274	Medical Charges			88,000	88,000	97,000
A03	**TOTAL OPERATING EXPENSES**			**189,000**	**102,000**	**202,000**
A032	**TOTAL COMMUNICATIONS**			**21,000**	**21,000**	**22,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A033	**TOTAL UTILITIES**			**87,000**		**96,000**
A03303	Electricity			87,000		96,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**21,000**	**21,000**	**21,000**
A03805	Travelling Allowance			21,000	21,000	21,000
A039	**TOTAL GENERAL**			**60,000**	**60,000**	**63,000**
A03901	Stationery			15,000	15,000	16,000
A03902	Printing and Publication			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03970	Others			22,000	22,000	23,000
1	Others			22,000	22,000	23,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**29,000**	**29,000**	**30,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
MP0078	**CO-OPERATIVE MIRPURKHAS**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**21,000**
A13101	Machinery and Equipment			20,000	20,000	21,000
A132	**TOTAL FURNITURE AND FIXTURE**			**9,000**	**9,000**	**9,000**
A13201	Furniture and Fixture			9,000	9,000	9,000
	CO-OPERATIVE MIRPURKHAS			**21,658,000**	**17,930,000**	**23,440,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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.**				**5,994,000**	**3,882,000**	**6,373,000**
A011	**TOTAL PAY**		**13**	**13**	**4,112,000**	**2,074,000**	**4,115,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**348,000**	**116,000**	**348,000**
A01101	Total Basic Pay Of Officer		1	1	348,000	116,000	348,000
D259	DISTRICT OFFICER	(BPS-17)	1	1	348,000	116,000	348,000
A119	ASSISTANT	(BPS-16)					
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**3,764,000**	**1,958,000**	**3,767,000**
A01151	Total Basic Pay Other Staff		12	12	3,743,000	1,934,000	3,743,000
S053	SENIOR CLERK	(BPS-14)					
I022	INSPECTOR	(BPS-11)	2	2	461,000	1,934,000	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				21,000	24,000	24,000
A012	**TOTAL ALLOWANCES**				**1,882,000**	**1,808,000**	**2,258,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,815,000**	**1,741,000**	**2,184,000**
A01202	House Rent Allowance				147,000	112,000	112,000
A01203	Conveyance Allowance				210,000	163,000	163,000
A0120D	Integrated Allowance				23,000	16,000	16,000
A0120Q	Fixed Daily Allowance				3,000	2,000	2,000
A01217	Medical Allowance				115,000	89,000	89,000
A01233	Unattractive Area Allowance				89,000	69,000	69,000
A0124R	Ad-Hoc Relief Allowance-2022				260,000	189,000	189,000
A0124S	Differential Allowance				559,000	424,000	424,000
A0124X	Adhoc Relief Allowance 2023					677,000	711,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
MX0044	**CO-OPERATIVE MITHI**					
A01270	Others			409,000		409,000
1	Other			409,000		409,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**67,000**	**67,000**	**74,000**
A01274	Medical Charges			67,000	67,000	74,000
A03	**TOTAL OPERATING EXPENSES**			**384,000**	**307,000**	**409,000**
A032	**TOTAL COMMUNICATIONS**			**42,000**	**42,000**	**44,000**
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			36,000	36,000	38,000
A033	**TOTAL UTILITIES**			**105,000**	**28,000**	**116,000**
A03302	Water			28,000	28,000	31,000
A03303	Electricity			77,000		85,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**124,000**	**124,000**	**131,000**
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			74,000	74,000	81,000
A039	**TOTAL GENERAL**			**113,000**	**113,000**	**118,000**
A03901	Stationery			24,000	24,000	25,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			18,000	18,000	19,000
A03970	Others			40,000	40,000	42,000
1	Others			40,000	40,000	42,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**49,000**	**49,000**	**51,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
MX0044	**CO-OPERATIVE MITHI**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**21,000**
A13101	Machinery and Equipment			20,000	20,000	21,000
A132	**TOTAL FURNITURE AND FIXTURE**			**29,000**	**29,000**	**30,000**
A13201	Furniture and Fixture			29,000	29,000	30,000
CO-OPERATIVE MITHI				**6,427,000**	**4,238,000**	**6,833,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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.**				**14,209,000**	**13,763,000**	**16,452,000**
A011	**TOTAL PAY**		**25**	**25**	**9,021,000**	**7,374,000**	**9,028,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,216,000**	**188,000**	**1,216,000**
A01101	Total Basic Pay Of Officer		4	4	1,216,000	188,000	1,216,000
A277	ASSISTANT REGISTRAR	(BPS-17)	1	1	623,000		623,000
A119	ASSISTANT	(BPS-16)					
I022	INSPECTOR	(BPS-16)	3	3	593,000	188,000	593,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**7,805,000**	**7,186,000**	**7,812,000**
A01151	Total Basic Pay Other Staff		21	21	7,766,000	7,140,000	7,766,000
S053	SENIOR CLERK	(BPS-14)					
S224	SUB INSPECTOR	(BPS-14)	8	8	1,018,000		1,018,000
J014	JUNIOR CLERK	(BPS-11)	3	3	1,017,000	7,140,000	1,017,000
C089	CHOWKIDAR	(BPS-02)	1	1	3,697,000		3,697,000
K011	KOTAR	(BPS-02)	6	6	1,017,000		1,017,000
N003	NAIB QASID	(BPS-02)	3	3	1,017,000		1,017,000
A01152	Personal pay				39,000	46,000	46,000
A012	**TOTAL ALLOWANCES**				**5,188,000**	**6,389,000**	**7,424,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,088,000**	**6,289,000**	**7,314,000**
A01202	House Rent Allowance				511,000	450,000	450,000
A01203	Conveyance Allowance				702,000	632,000	632,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A0120Q	Fixed Daily Allowance				7,000	7,000	7,000
A01217	Medical Allowance				364,000	337,000	337,000
A0124R	Ad-Hoc Relief Allowance-2022				819,000	706,000	706,000
A0124S	Differential Allowance				1,753,000	1,594,000	1,594,000
A0124X	Adhoc Relief Allowance 2023					2,529,000	2,656,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
MY0049	**CO-OPERATIVE MATIARI**					
A01270	Others			898,000		898,000
1	Other			898,000		898,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**100,000**	**110,000**
A01274	Medical Charges			100,000	100,000	110,000
A03	**TOTAL OPERATING EXPENSES**			**484,000**	**606,000**	**508,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**50,000**	**5,000**
A03201	Postage and Telegraph			5,000	50,000	5,000
A033	**TOTAL UTILITIES**			**87,000**		**96,000**
A03303	Electricity			87,000		96,000
A034	**TOTAL OCCUPANCY COSTS**			**159,000**		**167,000**
A03407	Rates and Taxes			159,000		167,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**77,000**	**110,000**	**77,000**
A03805	Travelling Allowance			77,000	110,000	77,000
A039	**TOTAL GENERAL**			**156,000**	**446,000**	**163,000**
A03901	Stationery			30,000	42,000	32,000
A03902	Printing and Publication			16,000	50,000	16,000
A03905	Newspapers Periodicals and Books			15,000	39,000	16,000
A03906	Uniforms and Protective Clothing			46,000	80,000	48,000
A03970	Others			49,000	235,000	51,000
1	Others			49,000	235,000	51,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**19,000**	**50,000**	**20,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
MY0049	**CO-OPERATIVE MATIARI**					
A132	**TOTAL FURNITURE AND FIXTURE**			**19,000**	**50,000**	**20,000**
A13201	Furniture and Fixture			19,000	50,000	20,000
CO-OPERATIVE MATIARI				**14,712,000**	**14,419,000**	**16,980,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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.**				**20,651,000**	**17,514,000**	**22,733,000**
A011	**TOTAL PAY**		**26**	**26**	**13,198,000**	**9,424,000**	**13,166,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**2,268,000**	**1,805,000**	**2,268,000**
A01101	Total Basic Pay Of Officer		1	1	2,268,000	1,805,000	2,268,000
D259	DISTRICT OFFICER	(BPS-17)	1	1	2,268,000	1,805,000	2,268,000
A119	ASSISTANT	(BPS-16)					
A011-2	**TOTAL PAY OF OTHER STAFF**		**25**	**25**	**10,930,000**	**7,619,000**	**10,898,000**
A01151	Total Basic Pay Other Staff		25	25	10,743,000	7,464,000	10,743,000
S053	SENIOR CLERK	(BPS-14)					
I022	INSPECTOR	(BPS-11)	3	3	894,000	7,464,000	894,000
J014	JUNIOR CLERK	(BPS-11)	3	3	894,000		894,000
S224	SUB INSPECTOR	(BPS-09)	8	8	2,383,000		2,383,000
C089	CHOWKIDAR	(BPS-02)	1	1	3,557,000		3,557,000
K011	KOTAR	(BPS-02)	6	6	1,821,000		1,821,000
N003	NAIB QASID	(BPS-02)	3	3	894,000		894,000
S008	SANITARY WORKER	(BPS-02)	1	1	300,000		300,000
A01152	Personal pay				187,000	155,000	155,000
A012	**TOTAL ALLOWANCES**				**7,453,000**	**8,090,000**	**9,567,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,305,000**	**7,942,000**	**9,404,000**
A01202	House Rent Allowance				850,000	591,000	591,000
A01203	Conveyance Allowance				1,177,000	782,000	782,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A0120Q	Fixed Daily Allowance				11,000	10,000	10,000
A01217	Medical Allowance				667,000	408,000	408,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
NX0048	**CO-OPERATIVE N.FEROZE**					
A01238	Charge Allowance			1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			1,092,000	898,000	898,000
A0124S	Differential Allowance			2,181,000	2,023,000	2,023,000
A0124X	Adhoc Relief Allowance 2023				3,204,000	3,365,000
A01270	Others			1,301,000		1,301,000
1	Other			1,301,000		1,301,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**148,000**	**148,000**	**163,000**
A01274	Medical Charges			148,000	148,000	163,000
A03	**TOTAL OPERATING EXPENSES**			**458,000**	**381,000**	**493,000**
A032	**TOTAL COMMUNICATIONS**			**59,000**	**59,000**	**61,000**
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			48,000	48,000	50,000
A03205	Courier and Pilot Service			5,000	5,000	5,000
A033	**TOTAL UTILITIES**			**77,000**		**85,000**
A03303	Electricity			77,000		85,000
A034	**TOTAL OCCUPANCY COSTS**			**240,000**	**240,000**	**264,000**
A03402	Rent for Office Building			240,000	240,000	264,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**43,000**	**43,000**	**43,000**
A03805	Travelling Allowance			43,000	43,000	43,000
A039	**TOTAL GENERAL**			**39,000**	**39,000**	**40,000**
A03901	Stationery			15,000	15,000	16,000
A03902	Printing and Publication			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			9,000	9,000	9,000
1	Others			9,000	9,000	9,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
NX0048	**CO-OPERATIVE N.FEROZE**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**18,000**	**18,000**	**18,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**9,000**	**9,000**	**9,000**
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	**TOTAL FURNITURE AND FIXTURE**			**9,000**	**9,000**	**9,000**
A13201	Furniture and Fixture			9,000	9,000	9,000
	CO-OPERATIVE N.FEROZE			**21,127,000**	**17,913,000**	**23,244,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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.**				**12,895,000**	**10,493,000**	**13,721,000**
A011	**TOTAL PAY**		**24**	**24**	**7,950,000**	**5,600,000**	**7,939,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**2,045,000**	**1,025,000**	**2,045,000**
A01101	Total Basic Pay Of Officer		1	1	2,045,000	1,025,000	2,045,000
D259	DISTRICT OFFICER	(BPS-17)	1	1	2,045,000	1,025,000	2,045,000
A119	ASSISTANT	(BPS-16)					
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**5,905,000**	**4,575,000**	**5,894,000**
A01151	Total Basic Pay Other Staff		23	23	5,851,000	4,532,000	5,851,000
S053	SENIOR CLERK	(BPS-14)	1	1	233,000	4,532,000	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				54,000	43,000	43,000
A012	**TOTAL ALLOWANCES**				**4,945,000**	**4,893,000**	**5,782,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,919,000**	**4,866,000**	**5,752,000**
A01202	House Rent Allowance				490,000	354,000	354,000
A01203	Conveyance Allowance				680,000	470,000	470,000
A01207	Washing Allowance				5,000	3,000	3,000
A0120D	Integrated Allowance				11,000	35,000	35,000
A0120Q	Fixed Daily Allowance				8,000	7,000	7,000
A01217	Medical Allowance				347,000	259,000	259,000
A0122N	Special Conveyance Allowance to Disbaled Employees				34,000	89,000	89,000
A01233	Unattractive Area Allowance				1,000	1,000	1,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
QS0048	**CO-OPERATIVE KAMBER**					
A0124R	Ad-Hoc Relief Allowance-2022			811,000	535,000	535,000
A0124S	Differential Allowance			1,742,000	1,209,000	1,209,000
A0124X	Adhoc Relief Allowance 2023				1,904,000	2,000,000
A01270	Others			790,000		790,000
1	Other			790,000		790,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**26,000**	**27,000**	**30,000**
A01274	Medical Charges			26,000	26,000	29,000
A01299	Others				1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**531,000**	**296,000**	**574,000**
A032	**TOTAL COMMUNICATIONS**			**53,000**	**53,000**	**55,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			48,000	48,000	50,000
A033	**TOTAL UTILITIES**			**35,000**		**39,000**
A03303	Electricity			35,000		39,000
A034	**TOTAL OCCUPANCY COSTS**			**30,000**	**30,000**	**32,000**
A03407	Rates and Taxes			30,000	30,000	32,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**359,000**	**159,000**	**392,000**
A03805	Travelling Allowance			27,000	27,000	27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			332,000	132,000	365,000
A039	**TOTAL GENERAL**			**54,000**	**54,000**	**56,000**
A03901	Stationery			30,000	30,000	32,000
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

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
QS0048	**CO-OPERATIVE KAMBER**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**95,000**	**70,000**	**100,000**
A130	**TOTAL TRANSPORT**			**53,000**	**28,000**	**56,000**
A13001	Transport			53,000	28,000	56,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**23,000**	**23,000**	**24,000**
A13101	Machinery and Equipment			23,000	23,000	24,000
A132	**TOTAL FURNITURE AND FIXTURE**			**19,000**	**19,000**	**20,000**
A13201	Furniture and Fixture			19,000	19,000	20,000
	CO-OPERATIVE KAMBER			**13,521,000**	**10,859,000**	**14,395,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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.**				**8,652,000**	**7,123,000**	**9,333,000**
A011	**TOTAL PAY**		**17**	**17**	**5,446,000**	**3,846,000**	**5,447,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,304,000**	**970,000**	**1,301,000**
A01101	Total Basic Pay Of Officer		1	1	1,300,000	969,000	1,300,000
D259	DISTRICT OFFICER	(BPS-18)	1	1	1,300,000	969,000	1,300,000
A119	ASSISTANT	(BPS-16)					
A01103	Special pay				4,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**4,142,000**	**2,876,000**	**4,146,000**
A01151	Total Basic Pay Other Staff		16	16	4,117,000	2,847,000	4,117,000
S053	SENIOR CLERK	(BPS-14)	1	1	256,000	2,847,000	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				25,000	29,000	29,000
A012	**TOTAL ALLOWANCES**				**3,206,000**	**3,277,000**	**3,886,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,206,000**	**3,277,000**	**3,886,000**
A01202	House Rent Allowance				298,000	236,000	236,000
A01203	Conveyance Allowance				446,000	349,000	349,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A0120Q	Fixed Daily Allowance				3,000	2,000	2,000
A01217	Medical Allowance				218,000	171,000	171,000
A01227	Project Allowance				1,000	1,000	1,000
A01233	Unattractive Area Allowance				1,000	1,000	1,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
SB0073	**CO-OPERATIVE BENAZIRABAD**					
A0124R	Ad-Hoc Relief Allowance-2022			539,000	367,000	367,000
A0124S	Differential Allowance			1,156,000	823,000	823,000
A0124X	Adhoc Relief Allowance 2023				1,325,000	1,392,000
A01270	Others			542,000		542,000
1	Other			542,000		542,000
A03	**TOTAL OPERATING EXPENSES**			**626,000**	**436,000**	**669,000**
A032	**TOTAL COMMUNICATIONS**			**75,000**	**75,000**	**78,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			68,000	68,000	71,000
A033	**TOTAL UTILITIES**			**190,000**		**209,000**
A03303	Electricity			190,000		209,000
A034	**TOTAL OCCUPANCY COSTS**			**145,000**	**145,000**	**160,000**
A03402	Rent for Office Building			145,000	145,000	160,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**93,000**	**93,000**	**93,000**
A03805	Travelling Allowance			93,000	93,000	93,000
A039	**TOTAL GENERAL**			**123,000**	**123,000**	**129,000**
A03901	Stationery			30,000	30,000	32,000
A03902	Printing and Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			25,000	25,000	28,000
A03970	Others			28,000	28,000	29,000
1	Others			28,000	28,000	29,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**74,000**	**74,000**	**77,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
SB0073	**CO-OPERATIVE BENAZIRABAD**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**9,000**	**9,000**	**9,000**
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	**TOTAL FURNITURE AND FIXTURE**			**65,000**	**65,000**	**68,000**
A13201	Furniture and Fixture			65,000	65,000	68,000
CO-OPERATIVE BENAZIRABAD				**9,352,000**	**7,633,000**	**10,079,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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.**				**17,018,000**	**17,189,000**	**19,743,000**
A011	**TOTAL PAY**		**29**	**29**	**10,579,000**	**9,265,000**	**10,580,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,446,000**	**1,301,000**	**1,446,000**
A01101	Total Basic Pay Of Officer		1	1	1,446,000	1,301,000	1,446,000
D259	DISTRICT OFFICER	(BPS-17)	1	1	1,446,000	1,301,000	1,446,000
A119	ASSISTANT	(BPS-16)					
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**9,133,000**	**7,964,000**	**9,134,000**
A01151	Total Basic Pay Other Staff		28	28	9,088,000	7,918,000	9,088,000
S053	SENIOR CLERK	(BPS-14)	1	1	1,064,000	7,918,000	1,064,000
I022	INSPECTOR	(BPS-11)	5	5	1,067,000		1,067,000
J014	JUNIOR CLERK	(BPS-11)	2	2	1,064,000		1,064,000
S224	SUB INSPECTOR	(BPS-09)	10	10	1,064,000		1,064,000
K011	KOTAR	(BPS-02)	7	7	3,765,000		3,765,000
N003	NAIB QASID	(BPS-02)	3	3	1,064,000		1,064,000
A01152	Personal pay				45,000	46,000	46,000
A012	**TOTAL ALLOWANCES**				**6,439,000**	**7,924,000**	**9,163,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,169,000**	**7,654,000**	**8,866,000**
A01202	House Rent Allowance				584,000	523,000	523,000
A01203	Conveyance Allowance				844,000	746,000	746,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A0120Q	Fixed Daily Allowance				13,000	11,000	11,000
A01217	Medical Allowance				391,000	347,000	347,000
A0124R	Ad-Hoc Relief Allowance-2022				1,049,000	880,000	880,000
A0124S	Differential Allowance				2,231,000	1,965,000	1,965,000
A0124X	Adhoc Relief Allowance 2023					3,179,000	3,338,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
SN0051	**CO-OPERATIVE (CDD) SANGHAR**					
A01270	Others			1,054,000		1,053,000
1	Other			1,054,000		1,053,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**270,000**	**270,000**	**297,000**
A01274	Medical Charges			269,000	269,000	296,000
A01299	Others			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**85,000**	**85,000**	**87,000**
A032	**TOTAL COMMUNICATIONS**			**19,000**	**19,000**	**20,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			14,000	14,000	15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**32,000**	**32,000**	**32,000**
A03805	Travelling Allowance			32,000	32,000	32,000
A039	**TOTAL GENERAL**			**34,000**	**34,000**	**35,000**
A03901	Stationery			7,000	7,000	7,000
A03902	Printing and Publication			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			15,000	15,000	16,000
1	Others			15,000	15,000	16,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,000**	**12,000**	**12,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**7,000**	**7,000**	**7,000**
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**5,000**	**5,000**
A13201	Furniture and Fixture			5,000	5,000	5,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
SN0051 CO-OPERATIVE (CDD) SANGHAR					
CO-OPERATIVE (CDD) SANGHAR			17,115,000	17,286,000	19,842,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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.**				**10,973,000**	**12,132,000**	**13,321,000**
A011	**TOTAL PAY**		**22**	**22**	**7,135,000**	**6,736,000**	**7,110,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**766,000**	**631,000**	**766,000**
A01101	Total Basic Pay Of Officer		1	1	765,000	630,000	765,000
D259	DISTRICT OFFICER	(BPS-17)	1	1	765,000	630,000	765,000
A119	ASSISTANT	(BPS-16)					
A01102	Personal pay				1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**6,369,000**	**6,105,000**	**6,344,000**
A01151	Total Basic Pay Other Staff		21	21	6,330,000	6,091,000	6,330,000
S053	SENIOR CLERK	(BPS-14)					
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	6,091,000	1,081,000
A01152	Personal pay				38,000	13,000	13,000
A01153	Special pay				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**3,838,000**	**5,396,000**	**6,211,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,838,000**	**5,396,000**	**6,211,000**
A01202	House Rent Allowance				325,000	416,000	416,000
A01203	Conveyance Allowance				482,000	641,000	641,000
A01207	Washing Allowance				2,000	12,000	12,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				239,000	335,000	335,000
A0124R	Ad-Hoc Relief Allowance-2022				666,000	592,000	592,000
A0124S	Differential Allowance				1,413,000	1,312,000	1,312,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
SQ0047	**CO-OPERATIVE SHIKARPUR**					
A0124X	Adhoc Relief Allowance 2023				2,087,000	2,192,000
A01270	Others			710,000		710,000
1	Other			710,000		710,000
A03	**TOTAL OPERATING EXPENSES**			**195,000**	**128,000**	**205,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**8,000**
A03201	Postage and Telegraph			8,000	8,000	8,000
A033	**TOTAL UTILITIES**			**67,000**		**74,000**
A03303	Electricity			67,000		74,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**35,000**	**35,000**	**35,000**
A03805	Travelling Allowance			35,000	35,000	35,000
A039	**TOTAL GENERAL**			**85,000**	**85,000**	**88,000**
A03901	Stationery			21,000	21,000	22,000
A03902	Printing and Publication			16,000	16,000	16,000
A03906	Uniforms and Protective Clothing			29,000	29,000	30,000
A03970	Others			19,000	19,000	20,000
1	Others			19,000	19,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**39,000**	**39,000**	**41,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**21,000**
A13101	Machinery and Equipment			20,000	20,000	21,000
A132	**TOTAL FURNITURE AND FIXTURE**			**19,000**	**19,000**	**20,000**
A13201	Furniture and Fixture			19,000	19,000	20,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
SQ0047 CO-OPERATIVE SHIKARPUR					
CO-OPERATIVE SHIKARPUR			11,207,000	12,299,000	13,567,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
SY0081	**CO-OPERATIVE SUKKUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**19,923,000**	**13,379,000**	**20,140,000**
A011	**TOTAL PAY**		**29**	**29**	**12,746,000**	**7,288,000**	**12,687,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**715,000**	**616,000**	**715,000**
A01101	Total Basic Pay Of Officer		1	1	715,000	616,000	715,000
D262	DEPUTY DISTRICT OFFICER	(BPS-17)	1	1	715,000	616,000	715,000
A119	ASSISTANT	(BPS-16)					
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**12,031,000**	**6,672,000**	**11,972,000**
A01151	Total Basic Pay Other Staff		28	28	11,662,000	6,362,000	11,662,000
S053	SENIOR CLERK	(BPS-14)	2	2	680,000	6,362,000	680,000
I022	INSPECTOR	(BPS-11)	4	4	1,383,000		1,383,000
J014	JUNIOR CLERK	(BPS-11)	3	3	1,014,000		1,014,000
S230	SUB-INSPECTOR	(BPS-09)	9	9	3,050,000		3,050,000
C089	CHOWKIDAR	(BPS-02)	1	1	2,490,000		2,490,000
K011	KOTAR	(BPS-02)	6	6	2,031,000		2,031,000
N003	NAIB QASID	(BPS-02)	3	3	1,014,000		1,014,000
A01152	Personal pay				369,000	310,000	310,000
A012	**TOTAL ALLOWANCES**				**7,177,000**	**6,091,000**	**7,453,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,177,000**	**6,091,000**	**7,453,000**
A01202	House Rent Allowance				862,000	518,000	518,000
A01203	Conveyance Allowance				902,000	530,000	530,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A0120Q	Fixed Daily Allowance				10,000	7,000	7,000
A01217	Medical Allowance				451,000	281,000	281,000
A01233	Unattractive Area Allowance				11,000	4,000	4,000
A01242	Consolidation Travelling Allowance				1,000	1,000	1,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
SY0081	**CO-OPERATIVE SUKKUR**					
A01243	Special Travelling Allowance			4,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			1,220,000	695,000	695,000
A0124S	Differential Allowance			2,470,000	1,569,000	1,569,000
A0124X	Adhoc Relief Allowance 2023				2,477,000	2,601,000
A01270	Others			1,238,000		1,238,000
1	Other			1,238,000		1,238,000
A03	**TOTAL OPERATING EXPENSES**			**286,000**	**167,000**	**303,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**80,000**	**84,000**
A03201	Postage and Telegraph			42,000	42,000	44,000
A03202	Telephone and Trunk call			38,000	38,000	40,000
A033	**TOTAL UTILITIES**			**119,000**		**131,000**
A03303	Electricity			119,000		131,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**38,000**	**38,000**	**38,000**
A03805	Travelling Allowance			38,000	38,000	38,000
A039	**TOTAL GENERAL**			**49,000**	**49,000**	**50,000**
A03901	Stationery			18,000	18,000	19,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			9,000	9,000	9,000
1	Others			9,000	9,000	9,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**1,500,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**1,500,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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			**51,000**	**51,000**	**53,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**5,000**	**5,000**	**5,000**
A13101 Machinery and Equipment			5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			**46,000**	**46,000**	**48,000**
A13201 Furniture and Fixture			46,000	46,000	48,000
CO-OPERATIVE SUKKUR			**20,260,000**	**15,097,000**	**20,496,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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.**				**13,771,000**	**16,724,000**	**18,275,000**
A011	**TOTAL PAY**		**29**	**29**	**8,709,000**	**8,925,000**	**9,575,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**844,000**	**607,000**	**841,000**
A01101	Total Basic Pay Of Officer		1	1	840,000	606,000	840,000
D259	DISTRICT OFFICER	(BPS-17)	1	1	840,000	606,000	840,000
A119	ASSISTANT	(BPS-16)					
A01103	Special pay				4,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**7,865,000**	**8,318,000**	**8,734,000**
A01151	Total Basic Pay Other Staff		28	28	7,864,000	8,317,000	8,733,000
S053	SENIOR CLERK	(BPS-14)					
J014	JUNIOR CLERK	(BPS-11)	3	3	2,013,000		2,235,000
L112	LABOUR INSPECTOR	(BPS-11)	4	4	1,007,000		1,119,000
S224	SUB INSPECTOR	(BPS-09)	10	10	1,011,000		1,123,000
C089	CHOWKIDAR	(BPS-02)	1	1	1,823,000		2,024,000
N003	NAIB QASID	(BPS-02)	3	3	1,007,000		1,118,000
K011	KOTAR	(BPS-01)	7	7	1,003,000	8,317,000	1,114,000
A01152	Personal pay				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**5,062,000**	**7,799,000**	**8,700,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,964,000**	**7,486,000**	**8,592,000**
A01202	House Rent Allowance				510,000	568,000	568,000
A01203	Conveyance Allowance				753,000	783,000	783,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01217	Medical Allowance				353,000	397,000	397,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
TN0044	**CO-OPERATIVE SKP**					
A01233	Unattractive Area Allowance			1,000	1,000	1,000
A01242	Consolidation Travelling Allowance			1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			776,000	842,000	842,000
A0124S	Differential Allowance			1,674,000	1,899,000	1,899,000
A0124X	Adhoc Relief Allowance 2023				2,970,000	3,119,000
A01270	Others			871,000		957,000
1	Other			871,000		957,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**98,000**	**313,000**	**108,000**
A01274	Medical Charges			98,000	313,000	108,000
A03	**TOTAL OPERATING EXPENSES**			**734,000**	**378,500**	**770,000**
A032	**TOTAL COMMUNICATIONS**			**61,000**	**61,000**	**64,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			56,000	56,000	59,000
A033	**TOTAL UTILITIES**			**164,000**		**180,000**
A03303	Electricity			164,000		180,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**110,000**	**110,000**	**110,000**
A03805	Travelling Allowance			110,000	110,000	110,000
A039	**TOTAL GENERAL**			**399,000**	**207,500**	**416,000**
A03901	Stationery			44,000	22,000	46,000
A03902	Printing and Publication			50,000	25,000	50,000
A03905	Newspapers Periodicals and Books			41,000	20,300	43,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03970	Others			247,000	123,200	259,000
1	Others			247,000	123,200	259,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**1,200,000**	

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
TN0044	**CO-OPERATIVE SKP**					
A052	**TOTAL GRANTS-DOMESTIC**				**1,200,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
CO-OPERATIVE SKP				**14,505,000**	**18,302,500**	**19,045,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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.**				**18,406,000**	**18,319,000**	**21,264,000**
A011	**TOTAL PAY**		**32**	**32**	**11,596,000**	**9,981,000**	**11,602,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,377,000**	**553,000**	**1,377,000**
A01101	Total Basic Pay Of Officer		1	1	1,377,000	553,000	1,377,000
D259	DISTRICT OFFICER	(BPS-17)	1	1	1,377,000	553,000	1,377,000
A119	ASSISTANT	(BPS-16)					
A011-2	**TOTAL PAY OF OTHER STAFF**		**31**	**31**	**10,219,000**	**9,428,000**	**10,225,000**
A01151	Total Basic Pay Other Staff		31	31	10,166,000	9,369,000	10,166,000
S053	SENIOR CLERK	(BPS-14)					
I032	INSTRUCTOR	(BPS-11)	4	4	987,000	9,369,000	987,000
J014	JUNIOR CLERK	(BPS-11)	3	3	987,000		987,000
S224	SUB INSPECTOR	(BPS-11)	11	11	4,471,000		4,471,000
C089	CHOWKIDAR	(BPS-02)	1	1	985,000		985,000
K011	KOTAR	(BPS-02)	9	9	1,751,000		1,751,000
N003	NAIB QASID	(BPS-02)	3	3	985,000		985,000
A01152	Personal pay				53,000	59,000	59,000
A012	**TOTAL ALLOWANCES**				**6,810,000**	**8,338,000**	**9,662,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,784,000**	**8,312,000**	**9,633,000**
A01202	House Rent Allowance				636,000	581,000	581,000
A01203	Conveyance Allowance				902,000	810,000	810,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				34,000	30,000	30,000
A0120Q	Fixed Daily Allowance				5,000	4,000	4,000
A01217	Medical Allowance				456,000	430,000	430,000
A0124R	Ad-Hoc Relief Allowance-2022				1,151,000	979,000	979,000
A0124S	Differential Allowance				2,444,000	2,138,000	2,138,000

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
TQ0039	**DISTRICT OFFICER COOPRATIVE**					
A0124X	Adhoc Relief Allowance 2023				3,338,000	3,505,000
A01270	Others			1,154,000		1,154,000
1	Other			1,154,000		1,154,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**26,000**	**26,000**	**29,000**
A01274	Medical Charges			26,000	26,000	29,000
A03	**TOTAL OPERATING EXPENSES**			**272,000**	**154,000**	**290,000**
A032	**TOTAL COMMUNICATIONS**			**41,000**	**41,000**	**43,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			36,000	36,000	38,000
A033	**TOTAL UTILITIES**			**118,000**		**130,000**
A03303	Electricity			118,000		130,000
A034	**TOTAL OCCUPANCY COSTS**			**13,000**	**13,000**	**14,000**
A03402	Rent for Office Building			13,000	13,000	14,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**27,000**	**27,000**	**27,000**
A03805	Travelling Allowance			27,000	27,000	27,000
A039	**TOTAL GENERAL**			**73,000**	**73,000**	**76,000**
A03901	Stationery			22,000	22,000	23,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			32,000	32,000	34,000
1	Others			32,000	32,000	34,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**71,000**	**71,000**	**75,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
TQ0039 DISTRICT OFFICER COOPRATIVE					
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**30,000**	**32,000**
A13101 Machinery and Equipment			30,000	30,000	32,000
A132 TOTAL FURNITURE AND FIXTURE			**41,000**	**41,000**	**43,000**
A13201 Furniture and Fixture			41,000	41,000	43,000
DISTRICT OFFICER COOPRATIVE			**18,749,000**	**18,544,000**	**21,629,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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.**				**13,150,000**	**12,155,000**	**15,056,000**
A011	**TOTAL PAY**		**17**	**17**	**8,087,000**	**6,463,000**	**8,396,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**767,000**	**1,025,000**	**1,076,000**
A01101	Total Basic Pay Of Officer		1	1	767,000	1,025,000	1,076,000
A277	ASSISTANT REGISTRAR	(BPS-17)	1	1	767,000	1,025,000	1,076,000
A119	ASSISTANT	(BPS-16)					
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**7,320,000**	**5,438,000**	**7,320,000**
A01151	Total Basic Pay Other Staff		16	16	7,319,000	5,437,000	7,319,000
S053	SENIOR CLERK	(BPS-14)	1	1	453,000	5,437,000	453,000
I022	INSPECTOR	(BPS-11)	3	3	1,359,000		1,359,000
J014	JUNIOR CLERK	(BPS-11)	3	3	1,359,000		1,359,000
K011	KOTAR	(BPS-01)	5	5	2,271,000		2,271,000
N003	NAIB QASID	(BPS-01)	4	4	1,877,000		1,877,000
A01152	Personal pay				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**5,063,000**	**5,692,000**	**6,660,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,887,000**	**5,516,000**	**6,466,000**
A01202	House Rent Allowance				476,000	408,000	408,000
A01203	Conveyance Allowance				678,000	567,000	567,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				45,000	36,000	36,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				352,000	298,000	298,000
A0124R	Ad-Hoc Relief Allowance-2022				802,000	617,000	617,000
A0124S	Differential Allowance				1,723,000	1,388,000	1,388,000
A0124X	Adhoc Relief Allowance 2023					2,200,000	2,310,000
A01270	Others				809,000		840,000
1	Other				809,000		840,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
TX0055	**CO-OPERATIVE THATTA**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**176,000**	**176,000**	**194,000**
A01274	Medical Charges			176,000	176,000	194,000
A03	**TOTAL OPERATING EXPENSES**			**1,125,000**	**715,000**	**1,192,000**
A032	**TOTAL COMMUNICATIONS**			**119,000**	**119,000**	**125,000**
A03201	Postage and Telegraph			36,000	36,000	38,000
A03202	Telephone and Trunk call			83,000	83,000	87,000
A033	**TOTAL UTILITIES**			**149,000**		**164,000**
A03303	Electricity			149,000		164,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**454,000**	**354,000**	**481,000**
A03805	Travelling Allowance			180,000	180,000	180,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			274,000	174,000	301,000
A039	**TOTAL GENERAL**			**403,000**	**242,000**	**422,000**
A03901	Stationery			141,000	66,000	148,000
A03902	Printing and Publication			39,000	39,000	39,000
A03906	Uniforms and Protective Clothing			51,000	51,000	54,000
A03970	Others			172,000	86,000	181,000
1	Others			172,000	86,000	181,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**382,000**	**195,000**	**401,000**
A130	**TOTAL TRANSPORT**			**101,000**	**51,000**	**106,000**
A13001	Transport			101,000	51,000	106,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
TX0055	**CO-OPERATIVE THATTA**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**144,000**	**72,000**	**151,000**
A13101	Machinery and Equipment			144,000	72,000	151,000
A132	**TOTAL FURNITURE AND FIXTURE**			**137,000**	**72,000**	**144,000**
A13201	Furniture and Fixture			137,000	72,000	144,000
	CO-OPERATIVE THATTA			**14,657,000**	**13,065,000**	**16,649,000**

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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.**				**11,616,000**	**9,914,000**	**12,843,000**
A011	**TOTAL PAY**		**29**	**29**	**7,323,000**	**5,229,000**	**7,324,000**
A011-1	**TOTAL PAY OF OFFICERS**				**1,216,000**	**723,000**	**1,216,000**
A01101	Total Basic Pay Of Officer				1,216,000	723,000	1,216,000
A119	ASSISTANT	(BPS-16)			1,216,000	723,000	1,216,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**6,107,000**	**4,506,000**	**6,108,000**
A01151	Total Basic Pay Other Staff		29	29	6,092,000	4,490,000	6,092,000
S053	SENIOR CLERK	(BPS-14)					
J014	JUNIOR CLERK	(BPS-11)	3	3	376,000	4,490,000	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				15,000	16,000	16,000
A012	**TOTAL ALLOWANCES**				**4,293,000**	**4,685,000**	**5,519,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,160,000**	**4,552,000**	**5,373,000**
A01202	House Rent Allowance				358,000	306,000	306,000
A01203	Conveyance Allowance				551,000	442,000	442,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				13,000	17,000	17,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				279,000	232,000	232,000
A01233	Unattractive Area Allowance				181,000	154,000	154,000
A0124R	Ad-Hoc Relief Allowance-2022				652,000	493,000	493,000
A0124S	Differential Allowance				1,393,000	1,110,000	1,110,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
UT0045	**CO-OPERATIVE UMERKOT**					
A0124X	Adhoc Relief Allowance 2023				1,796,000	1,886,000
A01270	Others			731,000		731,000
1	Other			731,000		731,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**133,000**	**133,000**	**146,000**
A01274	Medical Charges			133,000	133,000	146,000
A03	**TOTAL OPERATING EXPENSES**			**189,000**	**189,000**	**194,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**5,000**	**5,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**51,000**	**51,000**	**51,000**
A03805	Travelling Allowance			51,000	51,000	51,000
A039	**TOTAL GENERAL**			**133,000**	**133,000**	**138,000**
A03901	Stationery			21,000	21,000	22,000
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			29,000	29,000	30,000
A03970	Others			62,000	62,000	65,000
1	Others			62,000	62,000	65,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**50,000**	**50,000**	**53,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**16,000**	**16,000**	**17,000**
A13101	Machinery and Equipment			16,000	16,000	17,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**16,000**
A13201	Furniture and Fixture			15,000	15,000	16,000

SC21125 (125)
Cooperative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
UT0045 CO-OPERATIVE UMERKOT					
A137 TOTAL COMPUTER EQUIPMENT			**19,000**	**19,000**	**20,000**
A13701 Hardware			19,000	19,000	20,000
CO-OPERATIVE UMERKOT			**11,855,000**	**10,153,000**	**13,090,000**

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