

BC21031 (31)
COOPERATIVES
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
Quetta	61	91,512,000	42,806,000	88,455,000	16,311,000	104,766,000
Panjgoor	25	7,982,000	8,537,000	8,180,000	206,000	8,386,000
Khuzdar	23	11,558,000	12,343,000	12,549,000	594,000	13,143,000
Loralai	18	13,312,000	12,843,000	12,692,000	999,000	13,691,000
Turbat	17	10,381,000	9,888,000	9,927,000	562,000	10,489,000
Sibi	14	10,453,000	9,682,000	9,469,000	761,000	10,230,000
Mastung	13	9,663,000	8,689,000	8,924,000	240,000	9,164,000
Jaffarabad	10	8,636,000	7,821,000	7,360,000	731,000	8,091,000
Barkhan	10	6,585,000	6,073,000	6,262,000	165,000	6,427,000
Kalat	9	4,639,000	4,190,000	4,081,000	292,000	4,373,000
Gawadar	9	4,992,000	4,452,000	4,482,000	143,000	4,625,000
Pishin	9	5,901,000	5,431,000	5,415,000	288,000	5,703,000
Qilla abduallah	8	5,256,000	5,165,000	5,315,000	139,000	5,454,000
Qilla saifullah	8	5,881,000	5,099,000	5,100,000	129,000	5,229,000
Zhob	7	4,740,000	4,221,000	4,018,000	306,000	4,324,000
Ziarat	7	4,334,000	3,837,000	3,805,000	205,000	4,010,000
Kachhi	6	5,327,000	4,682,000	4,452,000	379,000	4,831,000
Kohlu	6	3,080,000	2,813,000	2,784,000	115,000	2,899,000
Nushki	6	5,768,000	5,054,000	4,991,000	234,000	5,225,000
Kharan	5	3,522,000	3,206,000	3,214,000	125,000	3,339,000
Dera Bugti	5	2,532,000	2,569,000	2,564,000	115,000	2,679,000
Awaran	5	1,416,000	1,356,000	1,238,000	121,000	1,359,000
Uthal	5	3,794,000	3,317,000	3,243,000	260,000	3,503,000
Jhal Magsi	1	882,000	719,000	576,000	104,000	680,000
Harnai	1	943,000	962,000	868,000	104,000	972,000
Musa Khail	1	559,000	569,000	446,000	104,000	550,000
Sherani	1	531,000	540,000	435,000	85,000	520,000
TOTAL	290	234,179,000	176,864,000	220,845,000	23,817,000	244,662,000

**BC21031 (31)
COOPERATIVES**

	Rs	
Charged:		<u>0</u>
Voted:		<u>244,662,000</u>
Total:		<u>244,662,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 CO-OPERATION	234,179,000	176,864,000	244,662,000
TOTAL	234,179,000	176,864,000	244,662,000

**BC21031 (31)
COOPERATIVES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
AW7016	COOPERATIVES AWARAN (OLD DDO AW4024)	1,416,000	1,356,000	1,359,000
BE7018	ASSISTANT REGISTRAR BARKHAN (OLD DDO BE4027)	6,585,000	6,073,000	6,427,000
DB7021	COOPERATIVES DERA BUGTI (OLD DDO DB4030)	2,532,000	2,569,000	2,679,000
GR7038	ASSISTANT REGISTRAR GWADAR (OLD DDO GR4053)	4,992,000	4,452,000	4,625,000
HI7023	COOPERATIVES HARNAI (OLD DDO HI4053)	943,000	962,000	972,000
JF7032	DEPUTY REGISTRAR JAFFARABAD (OLD DDO JF4045)	8,636,000	7,821,000	8,091,000
JH7028	COOPERATIVES JHAL MAGSI (OLD DDO JH4039)	882,000	719,000	680,000
KI7025	ASSISTANT REGISTRAR KACHHI (OLD DDO KI4035)	5,327,000	4,682,000	4,831,000
KL7032	ASSISTANT REGISTRAR KALAT (OLD DDO KL4045)	4,639,000	4,190,000	4,373,000
KN7024	ASSISTANT REGISTRAR KHARAN (OLD DDO KN4043)	3,522,000	3,206,000	3,339,000
KR7050	DEPUTY REGISTRAR KHUZDAR (OLD DDO KR4073)	11,558,000	12,343,000	13,143,000
KU7020	COOPERATIVES KOHLU (OLD DDO KU4028)	3,080,000	2,813,000	2,899,000
LI7052	DEPUTY REGISTRAR LORALAI (OLD DDO LI4080)	13,312,000	12,843,000	13,691,000
MK7027	COOPERATIVES MUSA KHAIL (OLD DDO MK4041)	559,000	569,000	550,000
MU7031	ASSISTANT REGISTRAR MASTUNG (OLD DDO MU4050)	9,663,000	8,689,000	9,164,000

**BC21031 (31)
COOPERATIVES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
NI7022	ASSISTANT REGISTRAR NUSHKI (OLD DDO NI4032)	5,768,000	5,054,000	5,225,000
PI7031	DEPUTY REGISTRAR PISHIN (OLD DDO PI4046)	5,901,000	5,431,000	5,703,000
PJ7033	ASSISTANT REGISTRAR PANJGUR (OLD DDO PJ4046)	7,982,000	8,537,000	8,386,000
QA7148	PROVINCIAL SETUP (OLD DDO QA4331)	82,952,000	34,634,000	96,681,000
QA7396	DEPUTY REGISTRAR QUETTA (OLD DDO QA5236)	8,560,000	8,172,000	8,085,000
QD7021	ASSISTANT REGISTRAR KILLA ABDULLAH (OLD DDO QD4030)	5,256,000	5,165,000	5,454,000
QS7024	ASSISTANT REGISTRAR KILLA SAIFULLAH (OLD DDO QS4037)	5,881,000	5,099,000	5,229,000
SI7049	DEPUTY REGISTRAR SIBI (OLD DDO SI4069)	10,453,000	9,682,000	10,230,000
SN7028	COOPERATIVES SHERANI (OLD DDO SN4079)	531,000	540,000	520,000
TB7065	DEPUTY REGISTRAR KECH (OLD DDO TB4088)	10,381,000	9,888,000	10,489,000
UL7039	ASSISTANT REGISTRAR LASBELLA (OLD DDO UL4167)	3,794,000	3,317,000	3,503,000
ZB7024	ASSISTANT REGISTRAR ZHOB (OLD DDO ZB4042)	4,740,000	4,221,000	4,324,000
ZT7020	ASSISTANT REGISTRAR ZIARAT (OLD DDO ZT4030)	4,334,000	3,837,000	4,010,000
TOTAL		234,179,000	176,864,000	244,662,000

BC21031 (31)
COOPERATIVES

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>220,879,000</u>	<u>161,464,000</u>	<u>220,845,000</u>
A011	PAY	<u>153,426,000</u>	<u>110,215,000</u>	<u>162,289,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>33,522,000</u>	<u>37,845,000</u>	<u>38,514,000</u>
A01101	Basic Pay Of Officer	33,321,000	37,370,000	38,129,000
A01102	Personal pay	193,000	467,000	377,000
A01103	Special pay	8,000	8,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>119,904,000</u>	<u>72,370,000</u>	<u>123,775,000</u>
A01151	Basic Pay of Other Staff	69,751,000	72,209,000	73,667,000
A01152	Personal pay	80,000	88,000	88,000
A01153	Special pay	73,000	73,000	20,000
A01170	Others	50,000,000		50,000,000
A012	ALLOWANCES	<u>67,453,000</u>	<u>51,249,000</u>	<u>58,556,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>62,453,000</u>	<u>46,249,000</u>	<u>53,556,000</u>
A01202	House Rent Allowance	6,386,000	6,388,000	6,388,000
A01203	Conveyance Allowance	7,989,000	7,997,000	7,997,000
A01206	Local Compensatory Allowance	661,000	661,000	661,000
A01207	Washing Allowance	79,000	79,000	79,000
A01208	Dress Allowance	93,000	93,000	93,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar	153,000	849,000	849,000
A0120Q	Fixed Daily Allowance	114,000	114,000	114,000
A01211	Hill Allowance	768,000	768,000	768,000
A01216	Qualification allowance	2,000	35,000	35,000
A01217	Medical Allowance	5,032,000	5,032,000	5,032,000
A01222	Hardship allowance	6,000	6,000	6,000
A01224	Entertainment allowance	13,000	13,000	13,000
A01229	Special compensation allowance	1,415,000	1,432,000	1,432,000
A0122M	Adhoc Relief Allowance 2016	5,898,000	362,000	
A0122N	Special Conveyance Allowance to Disbaled Employee	72,000	78,000	78,000
A0122Y	AD-Hoc Relief Allowance 2017	7,470,000	524,000	
A01238	Charge allowance			1,000
A01239	Special Allowance	207,000	207,000	207,000
A0123G	Ad-hoc Relief 2018	7,284,000	542,000	
A0123K	Superior Executive Allowance			516,000
A0123P	Adhoc-Relief A 2019	6,804,000	495,000	
A01240	Utility Allowance for Gas			72,000

BC21031 (31)
COOPERATIVES

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01241	Utility Allowance for Electricity			72,000
A01242	Consolidation Travelling Allowance	94,000	94,000	94,000
A0124C	Disparity Reduction Allowance	5,203,000	9,926,000	9,926,000
A0124F	Adhoc Relief Allowance-2021	6,529,000	524,000	
A0124R	Adhoc Relief 2022		9,229,000	18,942,000
A01265	Cash Handling Allowance	28,000	28,000	28,000
A01270	Other	153,000	773,000	153,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A01274	Medical charges	5,000,000	5,000,000	5,000,000
A03	TOTAL OPERATING EXPENSES	<u>9,953,000</u>	<u>9,953,000</u>	<u>9,595,000</u>
A032	COMMUNICATIONS	<u>709,000</u>	<u>709,000</u>	<u>709,000</u>
A03201	Postage and Telegraph	53,000	53,000	53,000
A03202	Telephone and trunk call	656,000	656,000	656,000
A033	UTILITIES	<u>1,806,000</u>	<u>1,806,000</u>	<u>1,913,000</u>
A03301	Gas	613,000	613,000	644,000
A03302	Water	61,000	61,000	61,000
A03303	Electricity	762,000	762,000	838,000
A03304	Hot and cold weather charges	370,000	370,000	370,000
A034	OCCUPANCY COSTS	<u>602,000</u>	<u>602,000</u>	<u>602,000</u>
A03402	Rent for office building	602,000	602,000	602,000
A038	TRAVEL & TRANSPORTATION	<u>5,106,000</u>	<u>5,106,000</u>	<u>4,555,000</u>
A03805	Travelling Allowance	2,840,000	2,840,000	1,840,000
A03806	Transportation of Goods	20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,246,000	2,246,000	2,695,000
A039	GENERAL	<u>1,730,000</u>	<u>1,730,000</u>	<u>1,816,000</u>
A03901	Stationery	984,000	984,000	1,087,000
A03902	Printing & Publication	169,000	169,000	169,000
A03905	Newspapers Periodicals & Books	17,000	17,000	
A03970	Others	560,000	560,000	560,000

**BC21031 (31)
COOPERATIVES**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,100,000</u>	<u>10,000,000</u>
A052	GRANTS-DOMESTIC		<u>2,100,000</u>	<u>10,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,100,000	10,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,347,000</u>	<u>3,347,000</u>	<u>4,222,000</u>
A130	TRANSPORT	<u>737,000</u>	<u>737,000</u>	<u>812,000</u>
A13001	Transport	737,000	737,000	812,000
A131	MACHINERY AND EQUIPMENT	<u>560,000</u>	<u>560,000</u>	<u>560,000</u>
A13101	Machinery & Equipment	560,000	560,000	560,000
A132	FURNITURE AND FIXTURE	<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
A13201	Furniture & Fixture	850,000	850,000	850,000
A133	BUILDINGS AND STRUCTURE	<u>1,200,000</u>	<u>1,200,000</u>	<u>2,000,000</u>
A13301	Office Buildings	1,200,000	1,200,000	2,000,000
NET TOTAL		234,179,000	176,864,000	244,662,000

BC21031 (31)
COOPERATIVES
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	60			60	
04	12			12	
05	65			65	
11	79			79	
12	3			3	
14	19			19	
16	34			34	
17	10			10	
18	7			7	
19	1			1	
TOTAL	290			290	

**BC21031 (31)
COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
AW7016	COOPERATIVES AWARAN (OLD DDO AW4024)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,248,000</u>	<u>1,188,000</u>	<u>1,238,000</u>
A011	TOTAL PAY	5	5	<u>885,000</u>	<u>885,000</u>	<u>904,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>260,000</u>	<u>260,000</u>	<u>266,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>260,000</u>	<u>260,000</u>	<u>266,000</u>
A151	Assistant Registrar (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>625,000</u>	<u>625,000</u>	<u>638,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>625,000</u>	<u>625,000</u>	<u>638,000</u>
I012	Inspector (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S168	Sub Inspector (BPS-05)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>363,000</u>	<u>303,000</u>	<u>334,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>363,000</u>	<u>303,000</u>	<u>334,000</u>
A01202	House Rent Allowance			44,000	44,000	44,000
A01203	Conveyance Allowance			58,000	58,000	58,000
A01206	Local Compensatory Allowance			9,000	9,000	9,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			1,000	1,000	1,000
A01211	Hill Allowance			8,000	8,000	8,000
A01217	Medical Allowance			47,000	47,000	47,000
A0122M	Adhoc Relief Allowance 2016			28,000	2,000	
A0122Y	AD-Hoc Relief Allowance 2017			39,000	3,000	
A0123G	Ad-hoc Relief 2018			30,000	3,000	
A0123P	Adhoc-Relief A 2019			30,000	6,000	
A0124C	Disparity Reduction Allowance			36,000	70,000	70,000
A0124F	Adhoc Relief Allowance-2021			30,000	3,000	

**BC21031 (31)
COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
AW7016 COOPERATIVES AWARAN (OLD DDO AW4024)					
A0124R Adhoc Relief 2022				46,000	94,000
A01265 Cash Handling Allowance			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>78,000</u>	<u>78,000</u>	<u>81,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03304 Hot and cold weather charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805 Travelling Allowance			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
A03901 Stationery			25,000	25,000	28,000
A03970 Others			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>90,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery & Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000

**BC21031 (31)
COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
AW7016	COOPERATIVES AWARAN (OLD DDO AW4024)				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings		50,000	50,000	
COOPERATIVES AWARAN (OLD DDO AW4024)			1,416,000	1,356,000	1,359,000

**BC21031 (31)
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042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
BE7018	ASSISTANT REGISTRAR BARKHAN (OLD DDO BE4027)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,375,000</u>	<u>5,863,000</u>	<u>6,262,000</u>
A011	TOTAL PAY	10	10	<u>4,071,000</u>	<u>4,200,000</u>	<u>4,285,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>712,000</u>	<u>841,000</u>	<u>858,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>712,000</u>	<u>841,000</u>	<u>858,000</u>
A151	Assistant Registrar (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>3,359,000</u>	<u>3,359,000</u>	<u>3,427,000</u>
A01151	Total Basic Pay of Other Staff	9	9	<u>3,359,000</u>	<u>3,359,000</u>	<u>3,427,000</u>
S042	Senior Clerk (BPS-14)	1	1			
I012	Inspector (BPS-11)	2	2			
J014	Junior Clerk (BPS-11)	2	2			
S168	Sub Inspector (BPS-05)	2	2			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,304,000</u>	<u>1,663,000</u>	<u>1,977,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,304,000</u>	<u>1,663,000</u>	<u>1,977,000</u>
A01202	House Rent Allowance			213,000	213,000	213,000
A01203	Conveyance Allowance			313,000	313,000	313,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance			18,000	18,000	18,000
A01217	Medical Allowance			179,000	179,000	179,000
A01229	Special compensation allowance			80,000	80,000	80,000
A0122M	Adhoc Relief Allowance 2016			219,000	16,000	
A0122Y	AD-Hoc Relief Allowance 2017			285,000	22,000	
A0123G	Ad-hoc Relief 2018			285,000	22,000	
A0123P	Adhoc-Relief A 2019			262,000	22,000	

**BC21031 (31)
COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
BE7018 ASSISTANT REGISTRAR BARKHAN (OLD DDO BE4027)					
A0124C Disparity Reduction Allowance			180,000	353,000	353,000
A0124F Adhoc Relief Allowance-2021			265,000	22,000	
A0124R Adhoc Relief 2022				398,000	816,000
A01265 Cash Handling Allowance			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>120,000</u>	<u>120,000</u>	<u>125,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A03303 Electricity			23,000	23,000	25,000
A03304 Hot and cold weather charges			19,000	19,000	19,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805 Travelling Allowance			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
A03901 Stationery			25,000	25,000	28,000
A03970 Others			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>90,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery & Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000

**BC21031 (31)
COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
BE7018	ASSISTANT REGISTRAR BARKHAN (OLD DDO BE4027)				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings		50,000	50,000	
ASSISTANT REGISTRAR BARKHAN (OLD DDO BE4027)			6,585,000	6,073,000	6,427,000

BC21031 (31)
COOPERATIVES

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
DB7021	COOPERATIVES DERA BUGTI (OLD DDO DB4030)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,369,000</u>	<u>2,406,000</u>	<u>2,564,000</u>
A011	TOTAL PAY	5	5	<u>1,367,000</u>	<u>1,623,000</u>	<u>1,656,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>427,000</u>	<u>515,000</u>	<u>526,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>427,000</u>	<u>515,000</u>	<u>526,000</u>
A151	Assistant Registrar (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>940,000</u>	<u>1,108,000</u>	<u>1,130,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>940,000</u>	<u>1,108,000</u>	<u>1,130,000</u>
I012	Inspector (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S168	Sub Inspector (BPS-05)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,002,000</u>	<u>783,000</u>	<u>908,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,002,000</u>	<u>783,000</u>	<u>908,000</u>
A01202	House Rent Allowance			92,000	92,000	92,000
A01203	Conveyance Allowance			158,000	158,000	158,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			1,000	1,000	1,000
A01211	Hill Allowance			8,000	8,000	8,000
A01217	Medical Allowance			94,000	94,000	94,000
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			35,000	35,000	35,000
A0122M	Adhoc Relief Allowance 2016			94,000	6,000	
A0122Y	AD-Hoc Relief Allowance 2017			105,000	9,000	
A0123G	Ad-hoc Relief 2018			105,000	9,000	
A0123P	Adhoc-Relief A 2019			105,000	9,000	
A0124C	Disparity Reduction Allowance			95,000	186,000	186,000

**BC21031 (31)
COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
DB7021	COOPERATIVES DERA BUGTI (OLD DDO DB4030)					
A0124F	Adhoc Relief Allowance-2021			106,000	9,000	
A0124R	Adhoc Relief 2022				160,000	330,000
A01265	Cash Handling Allowance			1,000	1,000	1,000
A01270	Other			1,000	4,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>83,000</u>	<u>83,000</u>	<u>85,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304	Hot and cold weather charges			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A03901	Stationery			22,000	22,000	24,000
A03970	Others			20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>30,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture			30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings			50,000	50,000	

**BC21031 (31)
COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
DB7021 COOPERATIVES DERA BUGTI (OLD DDO DB4030)					
COOPERATIVES DERA BUGTI (OLD DDO DB4030)			2,532,000	2,569,000	2,679,000

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COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
GR7038	ASSISTANT REGISTRAR GWADAR (OLD DDO GR4053)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,800,000</u>	<u>4,260,000</u>	<u>4,482,000</u>
A011	TOTAL PAY	9	9	<u>2,950,000</u>	<u>2,950,000</u>	<u>3,010,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>914,000</u>	<u>914,000</u>	<u>933,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>914,000</u>	<u>914,000</u>	<u>933,000</u>
A055	Assistant (BPS-16)	1	1			
A151	Assistant Registrar (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>2,036,000</u>	<u>2,036,000</u>	<u>2,077,000</u>
A01151	Total Basic Pay of Other Staff	7	7	<u>2,036,000</u>	<u>2,036,000</u>	<u>2,077,000</u>
I012	Inspector (BPS-11)	2	2			
J014	Junior Clerk (BPS-11)	1	1			
S168	Sub Inspector (BPS-05)	2	2			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,850,000</u>	<u>1,310,000</u>	<u>1,472,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,850,000</u>	<u>1,310,000</u>	<u>1,472,000</u>
A01202	House Rent Allowance			227,000	227,000	227,000
A01203	Conveyance Allowance			270,000	270,000	270,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance			15,000	15,000	15,000
A01217	Medical Allowance			164,000	164,000	164,000
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			67,000	67,000	67,000
A0122M	Adhoc Relief Allowance 2016			157,000	10,000	
A0122Y	AD-Hoc Relief Allowance 2017			208,000	15,000	
A0123G	Ad-hoc Relief 2018			197,000	15,000	

**BC21031 (31)
COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
GR7038 ASSISTANT REGISTRAR GWADAR (OLD DDO GR4053)					
A0123P Adhoc-Relief A 2019			204,000	15,000	
A0124C Disparity Reduction Allowance			158,000	271,000	271,000
A0124F Adhoc Relief Allowance-2021			177,000	15,000	
A0124R Adhoc Relief 2022				220,000	452,000
A01265 Cash Handling Allowance			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>102,000</u>	<u>102,000</u>	<u>103,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot and cold weather charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03805 Travelling Allowance			60,000	60,000	60,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
A03901 Stationery			10,000	10,000	11,000
A03970 Others			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>90,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery & Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000

**BC21031 (31)
COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
GR7038	ASSISTANT REGISTRAR GWADAR (OLD DDO GR4053)				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings		50,000	50,000	
ASSISTANT REGISTRAR GWADAR (OLD DDO GR4053)			4,992,000	4,452,000	4,625,000

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COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
HI7023	COOPERATIVES HARNAI (OLD DDO HI4053)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>790,000</u>	<u>809,000</u>	<u>868,000</u>
A011	TOTAL PAY	1	1	<u>496,000</u>	<u>583,000</u>	<u>595,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>496,000</u>	<u>583,000</u>	<u>595,000</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>492,000</u>	<u>579,000</u>	<u>591,000</u>
I012	Inspector (BPS-11)	1	1			
A01152	Personal pay			4,000	4,000	4,000
A012	TOTAL ALLOWANCES			<u>294,000</u>	<u>226,000</u>	<u>273,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>294,000</u>	<u>226,000</u>	<u>273,000</u>
A01202	House Rent Allowance			23,000	23,000	23,000
A01203	Conveyance Allowance			35,000	35,000	35,000
A01211	Hill Allowance			2,000	2,000	2,000
A01217	Medical Allowance			20,000	20,000	20,000
A01229	Special compensation allowance			12,000	12,000	12,000
A0122M	Adhoc Relief Allowance 2016			26,000	2,000	
A0122Y	AD-Hoc Relief Allowance 2017			38,000	3,000	
A0123G	Ad-hoc Relief 2018			38,000	3,000	
A0123P	Adhoc-Relief A 2019			38,000	3,000	
A0124C	Disparity Reduction Allowance			23,000	62,000	62,000
A0124F	Adhoc Relief Allowance-2021			38,000	3,000	
A0124R	Adhoc Relief 2022				57,000	118,000
A01265	Cash Handling Allowance			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>53,000</u>	<u>53,000</u>	<u>54,000</u>
A033	TOTAL UTILITIES			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03304	Hot and cold weather charges			3,000	3,000	3,000

**BC21031 (31)
COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
HI7023	COOPERATIVES HARNAI (OLD DDO HI4053)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03901	Stationery			10,000	10,000	11,000
A03970	Others			10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture			30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings			50,000	50,000	
COOPERATIVES HARNAI (OLD DDO HI4053)				943,000	962,000	972,000

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COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
JF7032	DEPUTY REGISTRAR JAFFARABAD (OLD DDO JF4045)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,853,000</u>	<u>7,038,000</u>	<u>7,360,000</u>
A011	TOTAL PAY	10	10	<u>5,100,000</u>	<u>5,100,000</u>	<u>5,090,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>2,036,000</u>	<u>2,036,000</u>	<u>2,019,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,947,000</u>	<u>1,947,000</u>	<u>1,986,000</u>
D059	Deputy Registrar (BPS-18)	1	1			
S187	Superintendent (BPS-17)	1	1			
A01102	Personal pay			89,000	89,000	33,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>3,064,000</u>	<u>3,064,000</u>	<u>3,071,000</u>
A01151	Total Basic Pay of Other Staff	8	8	<u>2,980,000</u>	<u>2,980,000</u>	<u>3,040,000</u>
S042	Senior Clerk (BPS-14)	1	1			
I012	Inspector (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S168	Sub Inspector (BPS-05)	2	2			
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A01152	Personal pay			11,000	11,000	11,000
A01153	Special pay			73,000	73,000	20,000
A012	TOTAL ALLOWANCES			<u>2,753,000</u>	<u>1,938,000</u>	<u>2,270,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,753,000</u>	<u>1,938,000</u>	<u>2,270,000</u>
A01202	House Rent Allowance			253,000	253,000	253,000
A01203	Conveyance Allowance			217,000	217,000	217,000
A01206	Local Compensatory Allowance			4,000	4,000	4,000

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COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
JF7032	DEPUTY REGISTRAR JAFFARABAD (OLD DDO JF4045)				
A01207	Washing Allowance		4,000	4,000	4,000
A01208	Dress Allowance		4,000	4,000	4,000
A0120Q	Fixed Daily Allowance		12,000	12,000	12,000
A01211	Hill Allowance		15,000	15,000	15,000
A01217	Medical Allowance		224,000	224,000	224,000
A01229	Special compensation allowance		65,000	65,000	65,000
A0122M	Adhoc Relief Allowance 2016		271,000	18,000	
A0122N	Special Conveyance Allowance to Disbalded Employee		24,000	24,000	24,000
A0122Y	AD-Hoc Relief Allowance 2017		374,000	25,000	
A01239	Special Allowance		115,000	115,000	115,000
A0123G	Ad-hoc Relief 2018		374,000	25,000	
A0123P	Adhoc-Relief A 2019		293,000	20,000	
A01242	Consolidation Travelling Allowance		8,000	8,000	8,000
A0124C	Disparity Reduction Allowance		200,000	449,000	449,000
A0124F	Adhoc Relief Allowance-2021		288,000	25,000	
A0124R	Adhoc Relief 2022			423,000	868,000
A01265	Cash Handling Allowance		1,000	1,000	1,000
A01270	Other		7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES		<u>655,000</u>	<u>655,000</u>	<u>596,000</u>
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		49,000	49,000	49,000
A033	TOTAL UTILITIES		<u>91,000</u>	<u>91,000</u>	<u>97,000</u>
A03301	Gas		30,000	30,000	32,000
A03303	Electricity		37,000	37,000	41,000
A03304	Hot and cold weather charges		24,000	24,000	24,000
A034	TOTAL OCCUPANCY COSTS		<u>117,000</u>	<u>117,000</u>	
A03402	Rent for office building		117,000	117,000	

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042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
JF7032 DEPUTY REGISTRAR JAFFARABAD (OLD DDO JF4045)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>301,000</u>	<u>301,000</u>	<u>347,000</u>
A03805 Travelling Allowance			70,000	70,000	70,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			231,000	231,000	277,000
A039 TOTAL GENERAL			<u>95,000</u>	<u>95,000</u>	<u>101,000</u>
A03901 Stationery			56,000	56,000	62,000
A03902 Printing & Publication			19,000	19,000	19,000
A03970 Others			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>128,000</u>	<u>128,000</u>	<u>135,000</u>
A130 TOTAL TRANSPORT			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13001 Transport			68,000	68,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery & Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
DEPUTY REGISTRAR JAFFARABAD (OLD DDO JF4045)			8,636,000	7,821,000	8,091,000

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042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
JH7028	COOPERATIVES JHAL MAGSI (OLD DDO JH4039)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>729,000</u>	<u>566,000</u>	<u>576,000</u>
A011	TOTAL PAY	1	1	<u>452,000</u>	<u>452,000</u>	<u>462,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>452,000</u>	<u>452,000</u>	<u>462,000</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>452,000</u>	<u>452,000</u>	<u>462,000</u>
I012	Inspector (BPS-11)	1	1			
A012	TOTAL ALLOWANCES			<u>277,000</u>	<u>114,000</u>	<u>114,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>277,000</u>	<u>114,000</u>	<u>114,000</u>
A01202	House Rent Allowance			23,000	23,000	23,000
A01203	Conveyance Allowance			35,000	35,000	35,000
A01211	Hill Allowance			2,000	2,000	2,000
A01217	Medical Allowance			20,000	20,000	20,000
A01229	Special compensation allowance			11,000	11,000	11,000
A0122M	Adhoc Relief Allowance 2016			25,000		
A0122Y	AD-Hoc Relief Allowance 2017			35,000		
A0123G	Ad-hoc Relief 2018			35,000		
A0123P	Adhoc-Relief A 2019			35,000		
A0124C	Disparity Reduction Allowance			21,000	21,000	21,000
A0124F	Adhoc Relief Allowance-2021			33,000		
A01265	Cash Handling Allowance			1,000	1,000	1,000
A01270	Other			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>53,000</u>	<u>53,000</u>	<u>54,000</u>
A033	TOTAL UTILITIES			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03304	Hot and cold weather charges			3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
JH7028	COOPERATIVES JHAL MAGSI (OLD DDO JH4039)					
A03805	Travelling Allowance			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03901	Stationery			10,000	10,000	11,000
A03970	Others			10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture			30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings			50,000	50,000	
COOPERATIVES JHAL MAGSI (OLD DDO JH4039)				882,000	719,000	680,000

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042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
KI7025	ASSISTANT REGISTRAR KACHHI (OLD DDO KI4035)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,937,000</u>	<u>4,292,000</u>	<u>4,452,000</u>
A011	TOTAL PAY	6	6	<u>3,323,000</u>	<u>3,323,000</u>	<u>3,391,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>904,000</u>	<u>904,000</u>	<u>923,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>904,000</u>	<u>904,000</u>	<u>923,000</u>
A151	Assistant Registrar (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>2,419,000</u>	<u>2,419,000</u>	<u>2,468,000</u>
A01151	Total Basic Pay of Other Staff	5	5	<u>2,419,000</u>	<u>2,419,000</u>	<u>2,468,000</u>
I012	Inspector (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S168	Sub Inspector (BPS-05)	2	2			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,614,000</u>	<u>969,000</u>	<u>1,061,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,614,000</u>	<u>969,000</u>	<u>1,061,000</u>
A01202	House Rent Allowance			146,000	146,000	146,000
A01203	Conveyance Allowance			222,000	222,000	222,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			3,000	3,000	3,000
A01211	Hill Allowance			10,000	10,000	10,000
A01217	Medical Allowance			121,000	121,000	121,000
A01229	Special compensation allowance			56,000	56,000	56,000
A0122M	Adhoc Relief Allowance 2016			124,000	7,000	
A0122Y	AD-Hoc Relief Allowance 2017			197,000	10,000	
A01239	Special Allowance			45,000	45,000	45,000
A0123G	Ad-hoc Relief 2018			197,000	10,000	
A0123P	Adhoc-Relief A 2019			179,000	10,000	
A0124C	Disparity Reduction Allowance			117,000	144,000	144,000

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COOPERATIVES

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
KI7025	ASSISTANT REGISTRAR KACHHI (OLD DDO KI4035)				
A0124F	Adhoc Relief Allowance-2021		153,000	10,000	
A0124R	Adhoc Relief 2022			131,000	270,000
A01265	Cash Handling Allowance		1,000	1,000	1,000
A01270	Other		40,000	40,000	40,000
A03	TOTAL OPERATING EXPENSES		<u>340,000</u>	<u>340,000</u>	<u>329,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>143,000</u>	<u>143,000</u>	<u>152,000</u>
A03301	Gas		60,000	60,000	63,000
A03303	Electricity		60,000	60,000	66,000
A03304	Hot and cold weather charges		23,000	23,000	23,000
A034	TOTAL OCCUPANCY COSTS		<u>24,000</u>	<u>24,000</u>	
A03402	Rent for office building		24,000	24,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03805	Travelling Allowance		70,000	70,000	70,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
A03901	Stationery		42,000	42,000	46,000
A03902	Printing & Publication		18,000	18,000	18,000
A03970	Others		20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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COOPERATIVES

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
KI7025	ASSISTANT REGISTRAR KACHHI (OLD DDO KI4035)				
A13101	Machinery & Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
ASSISTANT REGISTRAR KACHHI (OLD DDO KI4035)			5,327,000	4,682,000	4,831,000

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COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
KL7032	ASSISTANT REGISTRAR KALAT (OLD DDO KL4045)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,308,000</u>	<u>3,859,000</u>	<u>4,081,000</u>
A011	TOTAL PAY	9	9	<u>2,651,000</u>	<u>2,651,000</u>	<u>2,705,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>373,000</u>	<u>373,000</u>	<u>381,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>373,000</u>	<u>373,000</u>	<u>381,000</u>
A151	Assistant Registrar (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>2,278,000</u>	<u>2,278,000</u>	<u>2,324,000</u>
A01151	Total Basic Pay of Other Staff	8	8	<u>2,278,000</u>	<u>2,278,000</u>	<u>2,324,000</u>
S042	Senior Clerk (BPS-14)	1	1			
I012	Inspector (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	2	2			
S168	Sub Inspector (BPS-05)	3	3			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,657,000</u>	<u>1,208,000</u>	<u>1,376,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,657,000</u>	<u>1,208,000</u>	<u>1,376,000</u>
A01202	House Rent Allowance			171,000	171,000	171,000
A01203	Conveyance Allowance			238,000	238,000	238,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance			19,000	19,000	19,000
A01217	Medical Allowance			164,000	164,000	164,000
A01229	Special compensation allowance			65,000	65,000	65,000
A0122M	Adhoc Relief Allowance 2016			143,000	9,000	
A0122Y	AD-Hoc Relief Allowance 2017			200,000	13,000	
A0123G	Ad-hoc Relief 2018			173,000	13,000	
A0123P	Adhoc-Relief A 2019			173,000	13,000	
A0124C	Disparity Reduction Allowance			146,000	268,000	268,000

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COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
KL7032	ASSISTANT REGISTRAR KALAT (OLD DDO KL4045)				
A0124F	Adhoc Relief Allowance-2021		160,000	13,000	
A0124R	Adhoc Relief 2022			217,000	446,000
A01265	Cash Handling Allowance		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>231,000</u>	<u>231,000</u>	<u>242,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>104,000</u>	<u>104,000</u>	<u>111,000</u>
A03301	Gas		47,000	47,000	49,000
A03303	Electricity		47,000	47,000	52,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance		60,000	60,000	60,000
A039	TOTAL GENERAL		<u>62,000</u>	<u>62,000</u>	<u>66,000</u>
A03901	Stationery		42,000	42,000	46,000
A03970	Others		20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery & Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000

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COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
KL7032	ASSISTANT REGISTRAR KALAT (OLD DDO KL4045)				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings		50,000	50,000	
ASSISTANT REGISTRAR KALAT (OLD DDO KL4045)			4,639,000	4,190,000	4,373,000

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042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
KN7024	ASSISTANT REGISTRAR KHARAN (OLD DDO KN4043)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,349,000</u>	<u>3,033,000</u>	<u>3,214,000</u>
A011	TOTAL PAY	5	5	<u>2,074,000</u>	<u>2,157,000</u>	<u>2,201,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>676,000</u>	<u>759,000</u>	<u>775,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>676,000</u>	<u>759,000</u>	<u>775,000</u>
A151	Assistant Registrar (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,398,000</u>	<u>1,398,000</u>	<u>1,426,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,398,000</u>	<u>1,398,000</u>	<u>1,426,000</u>
I012	Inspector (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S168	Sub Inspector (BPS-05)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,275,000</u>	<u>876,000</u>	<u>1,013,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,275,000</u>	<u>876,000</u>	<u>1,013,000</u>
A01202	House Rent Allowance			118,000	118,000	118,000
A01203	Conveyance Allowance			198,000	198,000	198,000
A01206	Local Compensatory Allowance			43,000	43,000	43,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			1,000	1,000	1,000
A01211	Hill Allowance			8,000	8,000	8,000
A01217	Medical Allowance			94,000	94,000	94,000
A0122M	Adhoc Relief Allowance 2016			95,000	7,000	
A0122Y	AD-Hoc Relief Allowance 2017			147,000	10,000	
A01239	Special Allowance			7,000	7,000	7,000
A0123G	Ad-hoc Relief 2018			147,000	10,000	
A0123P	Adhoc-Relief A 2019			147,000	10,000	
A0124C	Disparity Reduction Allowance			119,000	184,000	184,000

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COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
KN7024	ASSISTANT REGISTRAR KHARAN (OLD DDO KN4043)					
A0124F	Adhoc Relief Allowance-2021			149,000	10,000	
A0124R	Adhoc Relief 2022				174,000	358,000
A01265	Cash Handling Allowance			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>83,000</u>	<u>83,000</u>	<u>85,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304	Hot and cold weather charges			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A03901	Stationery			22,000	22,000	24,000
A03970	Others			20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>90,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery & Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture			30,000	30,000	30,000

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COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
KN7024	ASSISTANT REGISTRAR KHARAN (OLD DDO KN4043)				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings		50,000	50,000	
ASSISTANT REGISTRAR KHARAN (OLD DDO KN4043)			3,522,000	3,206,000	3,339,000

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COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
KR7050	DEPUTY REGISTRAR KHUZDAR (OLD DDO KR4073)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,975,000</u>	<u>11,760,000</u>	<u>12,549,000</u>
A011	TOTAL PAY		23	23	<u>7,075,000</u>	<u>8,382,000</u>	<u>8,515,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,623,000</u>	<u>3,930,000</u>	<u>3,974,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,623,000</u>	<u>3,896,000</u>	<u>3,974,000</u>
D059	Deputy Registrar	(BPS-18)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A151	Assistant Registrar	(BPS-16)	1	1			
L017	Lady Assistant Registrar	(BPS-16)	1	1			
A01102	Personal pay					34,000	
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>4,452,000</u>	<u>4,452,000</u>	<u>4,541,000</u>
A01151	Total Basic Pay of Other Staff		18	18	<u>4,449,000</u>	<u>4,449,000</u>	<u>4,538,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
I012	Inspector	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	3	3			
L022	Lady Inspector	(BPS-11)	1	1			
S168	Sub Inspector	(BPS-05)	4	4			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
N025	Naib Qasid (Female)	(BPS-01)	1	1			
A01152	Personal pay				3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
KR7050 DEPUTY REGISTRAR KHUZDAR (OLD DDO KR4073)					
A012 TOTAL ALLOWANCES			<u>3,900,000</u>	<u>3,378,000</u>	<u>4,034,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,900,000</u>	<u>3,378,000</u>	<u>4,034,000</u>
A01202 House Rent Allowance			404,000	406,000	406,000
A01203 Conveyance Allowance			608,000	608,000	608,000
A01206 Local Compensatory Allowance			193,000	193,000	193,000
A01207 Washing Allowance			8,000	8,000	8,000
A01208 Dress Allowance			18,000	18,000	18,000
A0120Q Fixed Daily Allowance			15,000	15,000	15,000
A01211 Hill Allowance			32,000	32,000	32,000
A01217 Medical Allowance			361,000	361,000	361,000
A0122M Adhoc Relief Allowance 2016			289,000	18,000	
A0122N Special Conveyance Allowance to Disbalded Employee			18,000	24,000	24,000
A0122Y AD-Hoc Relief Allowance 2017			421,000	27,000	
A0123G Ad-hoc Relief 2018			421,000	27,000	
A0123P Adhoc-Relief A 2019			421,000	27,000	
A01242 Consolidation Travelling Allowance			15,000	15,000	15,000
A0124C Disparity Reduction Allowance			336,000	827,000	827,000
A0124F Adhoc Relief Allowance-2021			339,000	27,000	
A0124R Adhoc Relief 2022				744,000	1,526,000
A01265 Cash Handling Allowance			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>429,000</u>	<u>429,000</u>	<u>485,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			18,000	18,000	18,000
A033 TOTAL UTILITIES			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03304 Hot and cold weather charges			21,000	21,000	21,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>333,000</u>	<u>333,000</u>	<u>384,000</u>

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COOPERATIVES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
KR7050 DEPUTY REGISTRAR KHUZDAR (OLD DDO KR4073)					
A03805 Travelling Allowance			80,000	80,000	80,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			253,000	253,000	304,000
A039 TOTAL GENERAL			<u>56,000</u>	<u>56,000</u>	<u>61,000</u>
A03901 Stationery			46,000	46,000	51,000
A03970 Others			10,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>154,000</u>	<u>154,000</u>	<u>109,000</u>
A130 TOTAL TRANSPORT			<u>54,000</u>	<u>54,000</u>	<u>59,000</u>
A13001 Transport			54,000	54,000	59,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery & Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13301 Office Buildings			50,000	50,000	
DEPUTY REGISTRAR KHUZDAR (OLD DDO KR4073)			11,558,000	12,343,000	13,143,000

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042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
KU7020	COOPERATIVES KOHLU (OLD DDO KU4028)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,917,000</u>	<u>2,650,000</u>	<u>2,784,000</u>
A011	TOTAL PAY	6	6	<u>1,968,000</u>	<u>1,968,000</u>	<u>2,008,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>725,000</u>	<u>725,000</u>	<u>740,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>725,000</u>	<u>725,000</u>	<u>740,000</u>
A151	Assistant Registrar (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,243,000</u>	<u>1,243,000</u>	<u>1,268,000</u>
A01151	Total Basic Pay of Other Staff	5	5	<u>1,243,000</u>	<u>1,243,000</u>	<u>1,268,000</u>
I012	Inspector (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S168	Sub Inspector (BPS-05)	2	2			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>949,000</u>	<u>682,000</u>	<u>776,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>949,000</u>	<u>682,000</u>	<u>776,000</u>
A01202	House Rent Allowance			98,000	98,000	98,000
A01203	Conveyance Allowance			133,000	133,000	133,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			1,000	1,000	1,000
A01211	Hill Allowance			10,000	10,000	10,000
A01217	Medical Allowance			94,000	94,000	94,000
A01229	Special compensation allowance			38,000	38,000	38,000
A0122M	Adhoc Relief Allowance 2016			72,000	5,000	
A0122Y	AD-Hoc Relief Allowance 2017			108,000	7,000	
A0123G	Ad-hoc Relief 2018			108,000	7,000	
A0123P	Adhoc-Relief A 2019			102,000	7,000	
A0124C	Disparity Reduction Allowance			104,000	154,000	154,000
A0124F	Adhoc Relief Allowance-2021			79,000	7,000	

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042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
KU7020	COOPERATIVES KOHLU (OLD DDO KU4028)					
A0124R	Adhoc Relief 2022				119,000	246,000
A01265	Cash Handling Allowance			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>73,000</u>	<u>73,000</u>	<u>75,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304	Hot and cold weather charges			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03901	Stationery			22,000	22,000	24,000
A03970	Others			10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>90,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery & Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture			30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	

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COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
KU7020	COOPERATIVES KOHLU (OLD DDO KU4028)				
A13301 Office Buildings			50,000	50,000	
COOPERATIVES KOHLU (OLD DDO KU4028)			3,080,000	2,813,000	2,899,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
LI7052	DEPUTY REGISTRAR LORALAI (OLD DDO LI4080)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,377,000</u>	<u>11,908,000</u>	<u>12,692,000</u>
A011	TOTAL PAY	18	18	<u>7,409,000</u>	<u>8,226,000</u>	<u>8,389,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,501,000</u>	<u>2,690,000</u>	<u>2,742,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,501,000</u>	<u>2,571,000</u>	<u>2,623,000</u>
D059	Deputy Registrar (BPS-18)	1	1			
S187	Superintendent (BPS-17)	1	1			
A055	Assistant (BPS-16)	1	1			
A01102	Personal pay				119,000	119,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,908,000</u>	<u>5,536,000</u>	<u>5,647,000</u>
A01151	Total Basic Pay of Other Staff	15	15	<u>4,908,000</u>	<u>5,528,000</u>	<u>5,639,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S147	Stenographer (BPS-14)	1	1			
I012	Inspector (BPS-11)	2	2			
J014	Junior Clerk (BPS-11)	2	2			
L022	Lady Inspector (BPS-11)	1	1			
S168	Sub Inspector (BPS-05)	3	3			
S236	Sub Inspectress (BPS-05)	1	1			
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A01152	Personal pay				8,000	8,000
A012	TOTAL ALLOWANCES			<u>4,968,000</u>	<u>3,682,000</u>	<u>4,303,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,968,000</u>	<u>3,682,000</u>	<u>4,303,000</u>

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COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
LI7052	DEPUTY REGISTRAR LORALAI (OLD DDO LI4080)				
A01202	House Rent Allowance		439,000	439,000	439,000
A01203	Conveyance Allowance		532,000	532,000	532,000
A01206	Local Compensatory Allowance		5,000	5,000	5,000
A01207	Washing Allowance		5,000	5,000	5,000
A01208	Dress Allowance		5,000	5,000	5,000
A0120Q	Fixed Daily Allowance		10,000	10,000	10,000
A01211	Hill Allowance		307,000	307,000	307,000
A01217	Medical Allowance		388,000	388,000	388,000
A01222	Hardship allowance		1,000	1,000	1,000
A01229	Special compensation allowance		147,000	147,000	147,000
A0122M	Adhoc Relief Allowance 2016		480,000	31,000	
A0122Y	AD-Hoc Relief Allowance 2017		583,000	45,000	
A01239	Special Allowance		11,000	11,000	11,000
A0123G	Ad-hoc Relief 2018		583,000	63,000	
A0123P	Adhoc-Relief A 2019		490,000	40,000	
A01242	Consolidation Travelling Allowance		8,000	8,000	8,000
A0124C	Disparity Reduction Allowance		419,000	796,000	796,000
A0124F	Adhoc Relief Allowance-2021		554,000	45,000	
A0124R	Adhoc Relief 2022			803,000	1,648,000
A01265	Cash Handling Allowance		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>840,000</u>	<u>840,000</u>	<u>899,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		67,000	67,000	67,000
A033	TOTAL UTILITIES		<u>92,000</u>	<u>92,000</u>	<u>98,000</u>
A03302	Water		9,000	9,000	9,000
A03303	Electricity		64,000	64,000	70,000
A03304	Hot and cold weather charges		19,000	19,000	19,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for office building		300,000	300,000	300,000

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COOPERATIVES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LI7052 DEPUTY REGISTRAR LORALAI (OLD DDO LI4080)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>302,000</u>	<u>302,000</u>	<u>350,000</u>
A03805 Travelling Allowance			60,000	60,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			242,000	242,000	290,000
A039 TOTAL GENERAL			<u>76,000</u>	<u>76,000</u>	<u>81,000</u>
A03901 Stationery			46,000	46,000	51,000
A03902 Printing & Publication			10,000	10,000	10,000
A03970 Others			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13001 Transport			45,000	45,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery & Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
DEPUTY REGISTRAR LORALAI (OLD DDO LI4080)			13,312,000	12,843,000	13,691,000

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COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
MK7027	COOPERATIVES MUSA KHAIL (OLD DDO MK4041)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>406,000</u>	<u>416,000</u>	<u>446,000</u>
A011	TOTAL PAY	1	1	<u>227,000</u>	<u>269,000</u>	<u>275,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>227,000</u>	<u>269,000</u>	<u>275,000</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>227,000</u>	<u>269,000</u>	<u>275,000</u>
S168	Sub Inspector (BPS-05)	1	1			
A012	TOTAL ALLOWANCES			<u>179,000</u>	<u>147,000</u>	<u>171,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>179,000</u>	<u>147,000</u>	<u>171,000</u>
A01202	House Rent Allowance			23,000	23,000	23,000
A01203	Conveyance Allowance			25,000	25,000	25,000
A01211	Hill Allowance			2,000	2,000	2,000
A01217	Medical Allowance			20,000	20,000	20,000
A01229	Special compensation allowance			7,000	7,000	7,000
A0122M	Adhoc Relief Allowance 2016			13,000	1,000	
A0122Y	AD-Hoc Relief Allowance 2017			17,000	1,000	
A0123G	Ad-hoc Relief 2018			17,000	1,000	
A0123P	Adhoc-Relief A 2019			17,000	1,000	
A0124C	Disparity Reduction Allowance			19,000	37,000	37,000
A0124F	Adhoc Relief Allowance-2021			18,000	1,000	
A0124R	Adhoc Relief 2022				27,000	56,000
A01265	Cash Handling Allowance			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>53,000</u>	<u>53,000</u>	<u>54,000</u>
A033	TOTAL UTILITIES			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03304	Hot and cold weather charges			3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

**BC21031 (31)
COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
MK7027	COOPERATIVES MUSA KHAIL (OLD DDO MK4041)				
A03805	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03901	Stationery		10,000	10,000	11,000
A03970	Others		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery & Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings		50,000	50,000	
COOPERATIVES MUSA KHAIL (OLD DDO MK4041)			559,000	569,000	550,000

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COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
MU7031	ASSISTANT REGISTRAR MASTUNG (OLD DDO MU4050)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,378,000</u>	<u>8,404,000</u>	<u>8,924,000</u>
A011	TOTAL PAY	13	13	<u>5,978,000</u>	<u>5,978,000</u>	<u>6,098,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,745,000</u>	<u>1,745,000</u>	<u>1,780,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,745,000</u>	<u>1,745,000</u>	<u>1,780,000</u>
A055	Assistant (BPS-16)	1	1			
A151	Assistant Registrar (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>4,233,000</u>	<u>4,233,000</u>	<u>4,318,000</u>
A01151	Total Basic Pay of Other Staff	11	11	<u>4,233,000</u>	<u>4,233,000</u>	<u>4,318,000</u>
S042	Senior Clerk (BPS-14)	1	1			
I012	Inspector (BPS-11)	2	2			
J014	Junior Clerk (BPS-11)	2	2			
S168	Sub Inspector (BPS-05)	4	4			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>3,400,000</u>	<u>2,426,000</u>	<u>2,826,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,400,000</u>	<u>2,426,000</u>	<u>2,826,000</u>
A01202	House Rent Allowance			328,000	328,000	328,000
A01203	Conveyance Allowance			455,000	455,000	455,000
A01206	Local Compensatory Allowance			113,000	113,000	113,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance			36,000	36,000	36,000
A01217	Medical Allowance			260,000	260,000	260,000
A01229	Special compensation allowance			47,000	47,000	47,000
A0122M	Adhoc Relief Allowance 2016			310,000	20,000	

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COOPERATIVES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
MU7031	ASSISTANT REGISTRAR MASTUNG (OLD DDO MU4050)				
A0122N	Special Conveyance Allowance to Disbalded Employee		6,000	6,000	6,000
A0122Y	AD-Hoc Relief Allowance 2017		386,000	31,000	
A01239	Special Allowance		6,000	6,000	6,000
A0123G	Ad-hoc Relief 2018		386,000	31,000	
A0123P	Adhoc-Relief A 2019		386,000	31,000	
A0124C	Disparity Reduction Allowance		288,000	506,000	506,000
A0124F	Adhoc Relief Allowance-2021		388,000	31,000	
A0124R	Adhoc Relief 2022			519,000	1,064,000
A01265	Cash Handling Allowance		1,000	1,000	1,000
A01270	Other			1,000	
A03	TOTAL OPERATING EXPENSES		<u>185,000</u>	<u>185,000</u>	<u>190,000</u>
A032	TOTAL COMMUNICATIONS		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		14,000	14,000	14,000
A033	TOTAL UTILITIES		<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A03301	Gas		14,000	14,000	15,000
A03303	Electricity		11,000	11,000	12,000
A03304	Hot and cold weather charges		11,000	11,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03805	Travelling Allowance		70,000	70,000	70,000
A039	TOTAL GENERAL		<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A03901	Stationery		33,000	33,000	36,000
A03970	Others		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>

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042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
MU7031 ASSISTANT REGISTRAR MASTUNG (OLD DDO MU4050)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery & Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13301 Office Buildings			50,000	50,000	
ASSISTANT REGISTRAR MASTUNG (OLD DDO MU4050)			9,663,000	8,689,000	9,164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
NI7022	ASSISTANT REGISTRAR NUSHKI (OLD DDO NI4032)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,492,000</u>	<u>4,778,000</u>	<u>4,991,000</u>
A011	TOTAL PAY	6	6	<u>3,643,000</u>	<u>3,643,000</u>	<u>3,717,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>980,000</u>	<u>980,000</u>	<u>1,000,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>980,000</u>	<u>980,000</u>	<u>1,000,000</u>
A151	Assistant Registrar (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>2,663,000</u>	<u>2,663,000</u>	<u>2,717,000</u>
A01151	Total Basic Pay of Other Staff	5	5	<u>2,663,000</u>	<u>2,663,000</u>	<u>2,717,000</u>
I012	Inspector (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S168	Sub Inspector (BPS-05)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,849,000</u>	<u>1,135,000</u>	<u>1,274,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,849,000</u>	<u>1,135,000</u>	<u>1,274,000</u>
A01202	House Rent Allowance			158,000	158,000	158,000
A01203	Conveyance Allowance			328,000	328,000	328,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			3,000	3,000	3,000
A01211	Hill Allowance			10,000	10,000	10,000
A01217	Medical Allowance			131,000	131,000	131,000
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			60,000	60,000	60,000
A0122M	Adhoc Relief Allowance 2016			150,000	8,000	
A0122Y	AD-Hoc Relief Allowance 2017			227,000	11,000	
A01239	Special Allowance			12,000	12,000	12,000
A0123G	Ad-hoc Relief 2018			213,000	11,000	

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042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
NI7022	ASSISTANT REGISTRAR NUSHKI (OLD DDO NI4032)					
A0123P	Adhoc-Relief A 2019			200,000	11,000	
A0124C	Disparity Reduction Allowance			156,000	190,000	190,000
A0124F	Adhoc Relief Allowance-2021			191,000	11,000	
A0124R	Adhoc Relief 2022				181,000	372,000
A01265	Cash Handling Allowance			1,000	1,000	1,000
A01270	Other			6,000	6,000	6,000
A03	TOTAL OPERATING EXPENSES			<u>176,000</u>	<u>176,000</u>	<u>184,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>47,000</u>	<u>47,000</u>	<u>51,000</u>
A03303	Electricity			38,000	38,000	42,000
A03304	Hot and cold weather charges			9,000	9,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance			60,000	60,000	60,000
A039	TOTAL GENERAL			<u>67,000</u>	<u>67,000</u>	<u>71,000</u>
A03901	Stationery			39,000	39,000	43,000
A03902	Printing & Publication			8,000	8,000	8,000
A03970	Others			20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000	20,000	20,000

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COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
NI7022	ASSISTANT REGISTRAR NUSHKI (OLD DDO NI4032)				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings		50,000	50,000	
ASSISTANT REGISTRAR NUSHKI (OLD DDO NI4032)			5,768,000	5,054,000	5,225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
PI7031	DEPUTY REGISTRAR PISHIN (OLD DDO PI4046)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,572,000</u>	<u>5,102,000</u>	<u>5,415,000</u>
A011	TOTAL PAY	9	9	<u>3,278,000</u>	<u>3,508,000</u>	<u>3,579,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>712,000</u>	<u>712,000</u>	<u>727,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>712,000</u>	<u>712,000</u>	<u>727,000</u>
A151	Assistant Registrar (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>2,566,000</u>	<u>2,796,000</u>	<u>2,852,000</u>
A01151	Total Basic Pay of Other Staff	8	8	<u>2,566,000</u>	<u>2,796,000</u>	<u>2,852,000</u>
I012	Inspector (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	2	2			
S168	Sub Inspector (BPS-05)	2	2			
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,294,000</u>	<u>1,594,000</u>	<u>1,836,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,294,000</u>	<u>1,594,000</u>	<u>1,836,000</u>
A01202	House Rent Allowance			200,000	200,000	200,000
A01203	Conveyance Allowance			310,000	310,000	310,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			19,000	19,000	19,000
A01217	Medical Allowance			211,000	211,000	211,000
A01229	Special compensation allowance			85,000	85,000	85,000
A0122M	Adhoc Relief Allowance 2016			237,000	12,000	
A0122Y	AD-Hoc Relief Allowance 2017			252,000	17,000	
A0123G	Ad-hoc Relief 2018			252,000	17,000	

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042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
PI7031	DEPUTY REGISTRAR PISHIN (OLD DDO PI4046)					
A0123P	Adhoc-Relief A 2019			252,000	17,000	
A01242	Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C	Disparity Reduction Allowance			196,000	358,000	358,000
A0124F	Adhoc Relief Allowance-2021			255,000	17,000	
A0124R	Adhoc Relief 2022				306,000	628,000
A01265	Cash Handling Allowance			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>239,000</u>	<u>239,000</u>	<u>248,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03202	Telephone and trunk call			18,000	18,000	18,000
A033	TOTAL UTILITIES			<u>86,000</u>	<u>86,000</u>	<u>92,000</u>
A03301	Gas			38,000	38,000	40,000
A03303	Electricity			38,000	38,000	42,000
A03304	Hot and cold weather charges			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03805	Travelling Allowance			90,000	90,000	90,000
A039	TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
A03901	Stationery			25,000	25,000	28,000
A03970	Others			20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>90,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery & Equipment			10,000	10,000	10,000

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COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
PI7031	DEPUTY REGISTRAR PISHIN (OLD DDO PI4046)				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings		50,000	50,000	
DEPUTY REGISTRAR PISHIN (OLD DDO PI4046)			5,901,000	5,431,000	5,703,000

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COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
PJ7033	ASSISTANT REGISTRAR PANJGUR (OLD DDO PJ4046)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,731,000</u>	<u>7,686,000</u>	<u>8,180,000</u>
A011	TOTAL PAY	15	25	<u>4,421,000</u>	<u>5,048,000</u>	<u>5,150,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>657,000</u>	<u>1,004,000</u>	<u>1,024,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>657,000</u>	<u>1,004,000</u>	<u>1,024,000</u>
A055	Assistant (BPS-16)	1	1			
A151	Assistant Registrar (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	13	23	<u>3,764,000</u>	<u>4,044,000</u>	<u>4,126,000</u>
A01151	Total Basic Pay of Other Staff	13	23	<u>3,764,000</u>	<u>4,044,000</u>	<u>4,126,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S147	Stenographer (BPS-14)	1	1			
I012	Inspector (BPS-11)	2	2			
J014	Junior Clerk (BPS-11)	2	4			
L022	Lady Inspector (BPS-11)		2			
L160	Lady Sub Inspector (BPS-05)		2			
S168	Sub Inspector (BPS-05)	4	4			
C064	Chowkidar (BPS-01)	1	2			
N003	Naib Qasid (BPS-01)	2	2			
N025	Naib Qasid (Female) (BPS-01)		2			
S193	Sweeper (BPS-01)		1			
A012	TOTAL ALLOWANCES			<u>3,310,000</u>	<u>2,638,000</u>	<u>3,030,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,310,000</u>	<u>2,638,000</u>	<u>3,030,000</u>
A01202	House Rent Allowance			350,000	350,000	350,000
A01203	Conveyance Allowance			517,000	517,000	517,000

BC21031 (31)
COOPERATIVES

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
PJ7033	ASSISTANT REGISTRAR PANJGUR (OLD DDO PJ4046)				
A01207	Washing Allowance		3,000	3,000	3,000
A01208	Dress Allowance		3,000	3,000	3,000
A01211	Hill Allowance		36,000	36,000	36,000
A01217	Medical Allowance		333,000	333,000	333,000
A01222	Hardship allowance		1,000	1,000	1,000
A01229	Special compensation allowance		125,000	125,000	125,000
A0122M	Adhoc Relief Allowance 2016		275,000	18,000	
A0122Y	AD-Hoc Relief Allowance 2017		328,000	28,000	
A0123G	Ad-hoc Relief 2018		328,000	28,000	
A0123P	Adhoc-Relief A 2019		361,000	28,000	
A0124C	Disparity Reduction Allowance		319,000	640,000	640,000
A0124F	Adhoc Relief Allowance-2021		329,000	28,000	
A0124R	Adhoc Relief 2022			498,000	1,020,000
A01265	Cash Handling Allowance		1,000	1,000	1,000
A01270	Other		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>151,000</u>	<u>151,000</u>	<u>156,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304	Hot and cold weather charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance		60,000	60,000	60,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>78,000</u>	<u>83,000</u>
A03901	Stationery		46,000	46,000	51,000
A03902	Printing & Publication		12,000	12,000	12,000
A03970	Others		20,000	20,000	20,000

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COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PJ7033 ASSISTANT REGISTRAR PANJGUR (OLD DDO PJ4046)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
001 Financial Assistance				600,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery & Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13301 Office Buildings			50,000	50,000	
ASSISTANT REGISTRAR PANJGUR (OLD DDO PJ4046)			7,982,000	8,537,000	8,386,000

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COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
QA7148	PROVINCIAL SETUP (OLD DDO QA4331)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>78,757,000</u>	<u>28,939,000</u>	<u>81,072,000</u>
A011	TOTAL PAY		42	51	<u>64,808,000</u>	<u>16,898,000</u>	<u>67,231,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	12	<u>6,558,000</u>	<u>8,648,000</u>	<u>8,816,000</u>
A01101	Total Basic Pay Of Officer		11	12	<u>6,446,000</u>	<u>8,415,000</u>	<u>8,583,000</u>
R021	Registrar	(BPS-19)	1	1			
D059	Deputy Registrar	(BPS-18)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
L065	Law Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	3	3			
A005	Accounts Officer	(BPS-16)	1	1			
A055	Assistant	(BPS-16)	2	2			
C109	Computer Operator	(BPS-16)		1			
L017	Lady Assistant Registrar	(BPS-16)	1	1			
A01102	Personal pay				104,000	225,000	225,000
A01103	Special pay				8,000	8,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF		31	39	<u>58,250,000</u>	<u>8,250,000</u>	<u>58,415,000</u>
A01151	Total Basic Pay of Other Staff		31	39	<u>8,204,000</u>	<u>8,204,000</u>	<u>8,369,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)		3			
I012	Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	3	5			
L022	Lady Inspector	(BPS-11)	1	1			
L160	Lady Sub Inspector	(BPS-05)	4	4			

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COOPERATIVES

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
QA7148	PROVINCIAL SETUP (OLD DDO QA4331)						
S236	Sub Inspectress	(BPS-05)	5	5			
D143	Driver	(BPS-04)	4	4			
C064	Chowkidar	(BPS-01)	2	3			
N003	Naib Qasid	(BPS-01)	6	8			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				46,000	46,000	46,000
A01170	Others				50,000,000		50,000,000
A012	TOTAL ALLOWANCES				<u>13,949,000</u>	<u>12,041,000</u>	<u>13,841,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,949,000</u>	<u>7,694,000</u>	<u>8,841,000</u>
A01202	House Rent Allowance				1,145,000	1,145,000	1,145,000
A01203	Conveyance Allowance				1,000,000	1,000,000	1,000,000
A01206	Local Compensatory Allowance				152,000	152,000	152,000
A01207	Washing Allowance				18,000	18,000	18,000
A01208	Dress Allowance				18,000	18,000	18,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				153,000	849,000	849,000
A0120Q	Fixed Daily Allowance				37,000	37,000	37,000
A01211	Hill Allowance				60,000	60,000	60,000
A01216	Qualification allowance				2,000	35,000	35,000
A01217	Medical Allowance				606,000	606,000	606,000
A01224	Entertainment allowance				13,000	13,000	13,000
A01229	Special compensation allowance				4,000	16,000	16,000
A0122M	Adhoc Relief Allowance 2016				817,000	54,000	
A0122Y	AD-Hoc Relief Allowance 2017				1,251,000	78,000	
A0123G	Ad-hoc Relief 2018				1,129,000	78,000	
A0123K	Superior Executive Allowance						516,000
A0123P	Adhoc-Relief A 2019				951,000	65,000	
A01240	Utility Allowance for Gas						72,000
A01241	Utility Allowance for Electricity						72,000
A01242	Consolidation Travelling Allowance				31,000	31,000	31,000
A0124C	Disparity Reduction Allowance				607,000	1,281,000	1,281,000
A0124F	Adhoc Relief Allowance-2021				877,000	78,000	

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COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
QA7148 PROVINCIAL SETUP (OLD DDO QA4331)					
A0124R Adhoc Relief 2022				1,386,000	2,842,000
A01265 Cash Handling Allowance			1,000	1,000	1,000
A01270 Other			77,000	693,000	77,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000,000</u>	<u>4,347,000</u>	<u>5,000,000</u>
A01274 Medical charges			5,000,000	4,347,000	5,000,000
A03 TOTAL OPERATING EXPENSES			<u>3,485,000</u>	<u>3,485,000</u>	<u>3,009,000</u>
A032 TOTAL COMMUNICATIONS			<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and trunk call			219,000	219,000	219,000
A033 TOTAL UTILITIES			<u>667,000</u>	<u>667,000</u>	<u>706,000</u>
A03301 Gas			339,000	339,000	356,000
A03302 Water			52,000	52,000	52,000
A03303 Electricity			216,000	216,000	238,000
A03304 Hot and cold weather charges			60,000	60,000	60,000
A034 TOTAL OCCUPANCY COSTS					<u>302,000</u>
A03402 Rent for office building					302,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,290,000</u>	<u>2,290,000</u>	<u>1,462,000</u>
A03805 Travelling Allowance			1,410,000	1,410,000	410,000
002 T.A. to Government Servants			410,000	410,000	410,000
009 Medical T.A.			1,000,000	1,000,000	
A03806 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			860,000	860,000	1,032,000
A039 TOTAL GENERAL			<u>303,000</u>	<u>303,000</u>	<u>314,000</u>

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COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
QA7148 PROVINCIAL SETUP (OLD DDO QA4331)					
A03901 Stationery			187,000	187,000	206,000
A03902 Printing & Publication			18,000	18,000	18,000
A03905 Newspapers Periodicals & Books			8,000	8,000	
A03970 Others			90,000	90,000	90,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,500,000</u>	<u>10,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	<u>10,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				1,500,000	10,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>710,000</u>	<u>710,000</u>	<u>2,600,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A13001 Transport			400,000	400,000	440,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13101 Machinery & Equipment			120,000	120,000	120,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture & Fixture			40,000	40,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>150,000</u>	<u>150,000</u>	<u>2,000,000</u>
A13301 Office Buildings			150,000	150,000	2,000,000
PROVINCIAL SETUP (OLD DDO QA4331)			82,952,000	34,634,000	96,681,000

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COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
QA7396	DEPUTY REGISTRAR QUETTA (OLD DDO QA5236)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,864,000</u>	<u>7,476,000</u>	<u>7,383,000</u>
A011	TOTAL PAY		10	10	<u>4,988,000</u>	<u>4,990,000</u>	<u>5,091,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,960,000</u>	<u>1,962,000</u>	<u>2,002,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,960,000</u>	<u>1,962,000</u>	<u>2,002,000</u>
D059	Deputy Registrar	(BPS-18)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,028,000</u>	<u>3,028,000</u>	<u>3,089,000</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>3,012,000</u>	<u>3,012,000</u>	<u>3,073,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
I012	Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S168	Sub Inspector	(BPS-05)	3	3			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A01152	Personal pay				16,000	16,000	16,000
A012	TOTAL ALLOWANCES				<u>2,876,000</u>	<u>2,486,000</u>	<u>2,292,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,876,000</u>	<u>1,964,000</u>	<u>2,292,000</u>
A01202	House Rent Allowance				394,000	394,000	394,000
A01203	Conveyance Allowance				278,000	278,000	278,000
A01206	Local Compensatory Allowance				61,000	61,000	61,000
A01207	Washing Allowance				3,000	3,000	3,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01211	Hill Allowance				22,000	22,000	22,000

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042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
QA7396	DEPUTY REGISTRAR QUETTA (OLD DDO QA5236)				
A01217	Medical Allowance		189,000	189,000	189,000
A01229	Special compensation allowance		2,000	2,000	2,000
A0122M	Adhoc Relief Allowance 2016		286,000	19,000	
A0122Y	AD-Hoc Relief Allowance 2017		371,000	27,000	
A0123G	Ad-hoc Relief 2018		373,000	27,000	
A0123P	Adhoc-Relief A 2019		325,000	24,000	
A01242	Consolidation Travelling Allowance		8,000	8,000	8,000
A0124C	Disparity Reduction Allowance		239,000	440,000	440,000
A0124F	Adhoc Relief Allowance-2021		312,000	27,000	
A0124R	Adhoc Relief 2022			430,000	882,000
A01265	Cash Handling Allowance		1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>522,000</u>	
A01274	Medical charges			522,000	
A03	TOTAL OPERATING EXPENSES		<u>511,000</u>	<u>511,000</u>	<u>559,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		72,000	72,000	72,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304	Hot and cold weather charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>323,000</u>	<u>323,000</u>	<u>374,000</u>
A03805	Travelling Allowance		70,000	70,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		253,000	253,000	304,000
A039	TOTAL GENERAL		<u>103,000</u>	<u>103,000</u>	<u>100,000</u>
A03901	Stationery		57,000	57,000	63,000
A03902	Printing & Publication		17,000	17,000	17,000

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COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
QA7396	DEPUTY REGISTRAR QUETTA (OLD DDO QA5236)					
A03905	Newspapers Periodicals & Books			9,000	9,000	
A03970	Others			20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>185,000</u>	<u>185,000</u>	<u>143,000</u>
A130	TOTAL TRANSPORT			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A13001	Transport			75,000	75,000	83,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery & Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture			30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings			50,000	50,000	
DEPUTY REGISTRAR QUETTA (OLD DDO QA5236)				8,560,000	8,172,000	8,085,000

**BC21031 (31)
COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
QD7021	ASSISTANT REGISTRAR KILLA ABDULLAH (OLD DDO QD4030)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,070,000</u>	<u>4,979,000</u>	<u>5,315,000</u>
A011	TOTAL PAY	8	8	<u>3,202,000</u>	<u>3,493,000</u>	<u>3,565,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,603,000</u>	<u>1,603,000</u>	<u>1,636,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,603,000</u>	<u>1,603,000</u>	<u>1,636,000</u>
A055	Assistant (BPS-16)	1	1			
A151	Assistant Registrar (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,599,000</u>	<u>1,890,000</u>	<u>1,929,000</u>
A01151	Total Basic Pay of Other Staff	6	6	<u>1,599,000</u>	<u>1,890,000</u>	<u>1,929,000</u>
I012	Inspector (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S168	Sub Inspector (BPS-05)	2	2			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,868,000</u>	<u>1,486,000</u>	<u>1,750,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,868,000</u>	<u>1,486,000</u>	<u>1,750,000</u>
A01202	House Rent Allowance			180,000	180,000	180,000
A01203	Conveyance Allowance			280,000	280,000	280,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			3,000	3,000	3,000
A01211	Hill Allowance			17,000	17,000	17,000
A01217	Medical Allowance			148,000	148,000	148,000
A01229	Special compensation allowance			59,000	64,000	64,000
A0122M	Adhoc Relief Allowance 2016			156,000	14,000	
A0122Y	AD-Hoc Relief Allowance 2017			204,000	20,000	
A0123G	Ad-hoc Relief 2018			203,000	20,000	
A0123P	Adhoc-Relief A 2019			245,000	20,000	

**BC21031 (31)
COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
QD7021	ASSISTANT REGISTRAR KILLA ABDULLAH (OLD DDO QD4030)				
A0124C	Disparity Reduction Allowance		165,000	357,000	357,000
A0124F	Adhoc Relief Allowance-2021		205,000	20,000	
A0124R	Adhoc Relief 2022			340,000	698,000
A01265	Cash Handling Allowance		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>106,000</u>	<u>106,000</u>	<u>109,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A033	TOTAL UTILITIES		<u>27,000</u>	<u>27,000</u>	<u>29,000</u>
A03303	Electricity		18,000	18,000	20,000
A03304	Hot and cold weather charges		9,000	9,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance		60,000	60,000	60,000
A039	TOTAL GENERAL		<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A03901	Stationery		7,000	7,000	8,000
A03970	Others		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>30,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings		50,000	50,000	

**BC21031 (31)
COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
QD7021 ASSISTANT REGISTRAR KILLA ABDULLAH (OLD DDO QD4030)					
ASSISTANT REGISTRAR KILLA ABDULLAH (OLD DDO QD4030)			5,256,000	5,165,000	5,454,000

**BC21031 (31)
COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
QS7024	ASSISTANT REGISTRAR KILLA SAIFULLAH (OLD DDO QS4037)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,704,000</u>	<u>4,922,000</u>	<u>5,100,000</u>
A011	TOTAL PAY	8	8	<u>3,364,000</u>	<u>3,364,000</u>	<u>3,433,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>804,000</u>	<u>804,000</u>	<u>821,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>804,000</u>	<u>804,000</u>	<u>821,000</u>
A151	Assistant Registrar (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>2,560,000</u>	<u>2,560,000</u>	<u>2,612,000</u>
A01151	Total Basic Pay of Other Staff	7	7	<u>2,560,000</u>	<u>2,560,000</u>	<u>2,612,000</u>
S042	Senior Clerk (BPS-14)	1	1			
I012	Inspector (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S168	Sub Inspector (BPS-05)	2	2			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,340,000</u>	<u>1,558,000</u>	<u>1,667,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,340,000</u>	<u>1,427,000</u>	<u>1,667,000</u>
A01202	House Rent Allowance			176,000	176,000	176,000
A01203	Conveyance Allowance			278,000	278,000	278,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			3,000	3,000	3,000
A01211	Hill Allowance			17,000	17,000	17,000
A01217	Medical Allowance			152,000	152,000	152,000
A01229	Special compensation allowance			64,000	64,000	64,000
A0122M	Adhoc Relief Allowance 2016			517,000	12,000	
A0122N	Special Conveyance Allowance to Disbald Employee			24,000	24,000	24,000
A0122Y	AD-Hoc Relief Allowance 2017			228,000	17,000	

BC21031 (31)
COOPERATIVES

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
QS7024	ASSISTANT REGISTRAR KILLA SAIFULLAH (OLD DDO QS4037)				
A01239	Special Allowance		10,000	10,000	10,000
A0123G	Ad-hoc Relief 2018		228,000	17,000	
A0123P	Adhoc-Relief A 2019		228,000	17,000	
A0124C	Disparity Reduction Allowance		181,000	316,000	316,000
A0124F	Adhoc Relief Allowance-2021		231,000	17,000	
A0124R	Adhoc Relief 2022			304,000	624,000
A01265	Cash Handling Allowance		1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>131,000</u>	
A01274	Medical charges			131,000	
A03	TOTAL OPERATING EXPENSES		<u>77,000</u>	<u>77,000</u>	<u>79,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304	Hot and cold weather charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A03901	Stationery		15,000	15,000	17,000
A03970	Others		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery & Equipment		20,000	20,000	20,000

**BC21031 (31)
COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
QS7024 ASSISTANT REGISTRAR KILLA SAIFULLAH (OLD DDO QS4037)					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13301 Office Buildings			50,000	50,000	
ASSISTANT REGISTRAR KILLA SAIFULLAH (OLD DDO QS4037)			5,881,000	5,099,000	5,229,000

**BC21031 (31)
COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
SI7049	DEPUTY REGISTRAR SIBI (OLD DDO SI4069)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,709,000</u>	<u>8,938,000</u>	<u>9,469,000</u>
A011	TOTAL PAY	14	14	<u>6,051,000</u>	<u>6,268,000</u>	<u>6,394,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,436,000</u>	<u>2,436,000</u>	<u>2,485,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,436,000</u>	<u>2,436,000</u>	<u>2,485,000</u>
D059	Deputy Registrar (BPS-18)	1	1			
S187	Superintendent (BPS-17)	1	1			
A055	Assistant (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>3,615,000</u>	<u>3,832,000</u>	<u>3,909,000</u>
A01151	Total Basic Pay of Other Staff	11	11	<u>3,615,000</u>	<u>3,832,000</u>	<u>3,909,000</u>
S042	Senior Clerk (BPS-14)	1	1			
I012	Inspector (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	2	2			
L022	Lady Inspector (BPS-11)	1	1			
S168	Sub Inspector (BPS-05)	2	2			
S236	Sub Inspectress (BPS-05)	1	1			
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>3,658,000</u>	<u>2,670,000</u>	<u>3,075,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,658,000</u>	<u>2,670,000</u>	<u>3,075,000</u>
A01202	House Rent Allowance			360,000	360,000	360,000
A01203	Conveyance Allowance			415,000	415,000	415,000
A01206	Local Compensatory Allowance			18,000	18,000	18,000
A01207	Washing Allowance			4,000	4,000	4,000

BC21031 (31)
COOPERATIVES

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
SI7049	DEPUTY REGISTRAR SIBI (OLD DDO SI4069)				
A01208	Dress Allowance		4,000	4,000	4,000
A0120Q	Fixed Daily Allowance		10,000	10,000	10,000
A01211	Hill Allowance		23,000	23,000	23,000
A01217	Medical Allowance		272,000	272,000	272,000
A01222	Hardship allowance		1,000	1,000	1,000
A01229	Special compensation allowance		119,000	119,000	119,000
A0122M	Adhoc Relief Allowance 2016		339,000	26,000	
A0122Y	AD-Hoc Relief Allowance 2017		443,000	37,000	
A01238	Charge allowance				1,000
A0123G	Ad-hoc Relief 2018		449,000	37,000	
A0123P	Adhoc-Relief A 2019		368,000	31,000	
A01242	Consolidation Travelling Allowance		8,000	8,000	8,000
A0124C	Disparity Reduction Allowance		362,000	709,000	709,000
A0124F	Adhoc Relief Allowance-2021		448,000	37,000	
A0124R	Adhoc Relief 2022			544,000	1,116,000
A01265	Cash Handling Allowance		1,000	1,000	1,000
A01270	Other		14,000	14,000	14,000
A03	TOTAL OPERATING EXPENSES		<u>594,000</u>	<u>594,000</u>	<u>656,000</u>
A032	TOTAL COMMUNICATIONS		<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		56,000	56,000	56,000
A033	TOTAL UTILITIES		<u>148,000</u>	<u>148,000</u>	<u>157,000</u>
A03301	Gas		64,000	64,000	67,000
A03303	Electricity		64,000	64,000	70,000
A03304	Hot and cold weather charges		20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>302,000</u>	<u>302,000</u>	<u>350,000</u>
A03805	Travelling Allowance		60,000	60,000	60,000
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		242,000	242,000	290,000

**BC21031 (31)
COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
SI7049	DEPUTY REGISTRAR SIBI (OLD DDO SI4069)					
A039	TOTAL GENERAL			<u>85,000</u>	<u>85,000</u>	<u>90,000</u>
A03901	Stationery			46,000	46,000	51,000
A03902	Printing & Publication			19,000	19,000	19,000
A03970	Others			20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>105,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13001	Transport			50,000	50,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture			30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings			50,000	50,000	
DEPUTY REGISTRAR SIBI (OLD DDO SI4069)				10,453,000	9,682,000	10,230,000

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COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
SN7028	COOPERATIVES SHERANI (OLD DDO SN4079)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>397,000</u>	<u>406,000</u>	<u>435,000</u>
A011	TOTAL PAY	1	1	<u>219,000</u>	<u>260,000</u>	<u>266,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>219,000</u>	<u>260,000</u>	<u>266,000</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>219,000</u>	<u>260,000</u>	<u>266,000</u>
S168	Sub Inspector (BPS-05)	1	1			
A012	TOTAL ALLOWANCES			<u>178,000</u>	<u>146,000</u>	<u>169,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>178,000</u>	<u>146,000</u>	<u>169,000</u>
A01202	House Rent Allowance			23,000	23,000	23,000
A01203	Conveyance Allowance			25,000	25,000	25,000
A01211	Hill Allowance			2,000	2,000	2,000
A01217	Medical Allowance			20,000	20,000	20,000
A01229	Special compensation allowance			7,000	7,000	7,000
A0122M	Adhoc Relief Allowance 2016			13,000	1,000	
A0122Y	AD-Hoc Relief Allowance 2017			17,000	1,000	
A0123G	Ad-hoc Relief 2018			17,000	1,000	
A0123P	Adhoc-Relief A 2019			17,000	1,000	
A0124C	Disparity Reduction Allowance			19,000	37,000	37,000
A0124F	Adhoc Relief Allowance-2021			17,000	1,000	
A0124R	Adhoc Relief 2022				26,000	54,000
A01265	Cash Handling Allowance			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>54,000</u>	<u>54,000</u>	<u>55,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03304	Hot and cold weather charges			3,000	3,000	3,000

**BC21031 (31)
COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
SN7028	COOPERATIVES SHERANI (OLD DDO SN4079)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03901	Stationery			10,000	10,000	11,000
A03970	Others			10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>30,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture			30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings			50,000	50,000	
COOPERATIVES SHERANI (OLD DDO SN4079)				531,000	540,000	520,000

**BC21031 (31)
COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
TB7065	DEPUTY REGISTRAR KECH (OLD DDO TB4088)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,814,000</u>	<u>9,321,000</u>	<u>9,927,000</u>
A011	TOTAL PAY		17	17	<u>6,212,000</u>	<u>6,694,000</u>	<u>6,828,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,076,000</u>	<u>2,076,000</u>	<u>2,118,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,076,000</u>	<u>2,076,000</u>	<u>2,118,000</u>
D059	Deputy Registrar	(BPS-18)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A151	Assistant Registrar	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,136,000</u>	<u>4,618,000</u>	<u>4,710,000</u>
A01151	Total Basic Pay of Other Staff		13	13	<u>4,136,000</u>	<u>4,618,000</u>	<u>4,710,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
I012	Inspector	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
S168	Sub Inspector	(BPS-05)	3	3			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>3,602,000</u>	<u>2,627,000</u>	<u>3,099,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,602,000</u>	<u>2,627,000</u>	<u>3,099,000</u>
A01202	House Rent Allowance				365,000	365,000	365,000
A01203	Conveyance Allowance				407,000	415,000	415,000
A01207	Washing Allowance				5,000	5,000	5,000
A01208	Dress Allowance				5,000	5,000	5,000

BC21031 (31)
COOPERATIVES

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
TB7065	DEPUTY REGISTRAR KECH (OLD DDO TB4088)				
A0120Q	Fixed Daily Allowance		10,000	10,000	10,000
A01211	Hill Allowance		27,000	27,000	27,000
A01217	Medical Allowance		304,000	304,000	304,000
A01229	Special compensation allowance		124,000	124,000	124,000
A0122M	Adhoc Relief Allowance 2016		350,000	22,000	
A0122Y	AD-Hoc Relief Allowance 2017		457,000	32,000	
A0123G	Ad-hoc Relief 2018		455,000	32,000	
A0123P	Adhoc-Relief A 2019		410,000	32,000	
A01242	Consolidation Travelling Allowance		8,000	8,000	8,000
A0124C	Disparity Reduction Allowance		294,000	621,000	621,000
A0124F	Adhoc Relief Allowance-2021		380,000	32,000	
A0124R	Adhoc Relief 2022			592,000	1,214,000
A01265	Cash Handling Allowance		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>412,000</u>	<u>412,000</u>	<u>452,000</u>
A032	TOTAL COMMUNICATIONS		<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		66,000	66,000	66,000
A033	TOTAL UTILITIES		<u>63,000</u>	<u>63,000</u>	<u>67,000</u>
A03303	Electricity		42,000	42,000	46,000
A03304	Hot and cold weather charges		21,000	21,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>225,000</u>	<u>225,000</u>	<u>258,000</u>
A03805	Travelling Allowance		60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		165,000	165,000	198,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
A03901	Stationery		25,000	25,000	28,000
A03902	Printing & Publication		10,000	10,000	10,000
A03970	Others		20,000	20,000	20,000

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COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
TB7065	DEPUTY REGISTRAR KECH (OLD DDO TB4088)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>155,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13001	Transport			45,000	45,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery & Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture			30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings			50,000	50,000	
DEPUTY REGISTRAR KECH (OLD DDO TB4088)				10,381,000	9,888,000	10,489,000

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COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
UL7039	ASSISTANT REGISTRAR LASBELLA (OLD DDO UL4167)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,527,000</u>	<u>3,050,000</u>	<u>3,243,000</u>
A011	TOTAL PAY	5	5	<u>2,138,000</u>	<u>2,138,000</u>	<u>2,182,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>677,000</u>	<u>677,000</u>	<u>691,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>677,000</u>	<u>677,000</u>	<u>691,000</u>
A151	Assistant Registrar (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,461,000</u>	<u>1,461,000</u>	<u>1,491,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,461,000</u>	<u>1,461,000</u>	<u>1,491,000</u>
I012	Inspector (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S168	Sub Inspector (BPS-05)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,389,000</u>	<u>912,000</u>	<u>1,061,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,389,000</u>	<u>912,000</u>	<u>1,061,000</u>
A01202	House Rent Allowance			114,000	114,000	114,000
A01203	Conveyance Allowance			176,000	176,000	176,000
A01206	Local Compensatory Allowance			63,000	63,000	63,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			1,000	1,000	1,000
A01211	Hill Allowance			8,000	8,000	8,000
A01217	Medical Allowance			108,000	108,000	108,000
A0122M	Adhoc Relief Allowance 2016			130,000	8,000	
A0122Y	AD-Hoc Relief Allowance 2017			162,000	12,000	
A0123G	Ad-hoc Relief 2018			162,000	12,000	
A0123P	Adhoc-Relief A 2019			178,000	12,000	
A0124C	Disparity Reduction Allowance			117,000	184,000	184,000
A0124F	Adhoc Relief Allowance-2021			163,000	12,000	

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COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
UL7039	ASSISTANT REGISTRAR LASBELLA (OLD DDO UL4167)					
A0124R	Adhoc Relief 2022				195,000	400,000
A01265	Cash Handling Allowance			1,000	1,000	1,000
A01270	Other			5,000	5,000	5,000
A03	TOTAL OPERATING EXPENSES			<u>217,000</u>	<u>217,000</u>	<u>210,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>62,000</u>	<u>62,000</u>	<u>67,000</u>
A03303	Electricity			52,000	52,000	57,000
A03304	Hot and cold weather charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>16,000</u>	<u>16,000</u>	
A03402	Rent for office building			16,000	16,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance			60,000	60,000	60,000
A039	TOTAL GENERAL			<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A03901	Stationery			39,000	39,000	43,000
A03902	Printing & Publication			19,000	19,000	19,000
A03970	Others			20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000	20,000	20,000

**BC21031 (31)
COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
UL7039	ASSISTANT REGISTRAR LASBELLA (OLD DDO UL4167)				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
ASSISTANT REGISTRAR LASBELLA (OLD DDO UL4167)			3,794,000	3,317,000	3,503,000

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COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
ZB7024	ASSISTANT REGISTRAR ZHOB (OLD DDO ZB4042)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,353,000</u>	<u>3,834,000</u>	<u>4,018,000</u>
A011	TOTAL PAY	7	7	<u>2,656,000</u>	<u>2,744,000</u>	<u>2,800,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>427,000</u>	<u>515,000</u>	<u>526,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>427,000</u>	<u>515,000</u>	<u>526,000</u>
A151	Assistant Registrar (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>2,229,000</u>	<u>2,229,000</u>	<u>2,274,000</u>
A01151	Total Basic Pay of Other Staff	6	6	<u>2,229,000</u>	<u>2,229,000</u>	<u>2,274,000</u>
S042	Senior Clerk (BPS-14)	1	1			
I012	Inspector (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S168	Sub Inspector (BPS-05)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,697,000</u>	<u>1,090,000</u>	<u>1,218,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,697,000</u>	<u>1,090,000</u>	<u>1,218,000</u>
A01202	House Rent Allowance			170,000	170,000	170,000
A01203	Conveyance Allowance			257,000	257,000	257,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			3,000	3,000	3,000
A01211	Hill Allowance			20,000	20,000	20,000
A01217	Medical Allowance			148,000	148,000	148,000
A01229	Special compensation allowance			70,000	70,000	70,000
A0122M	Adhoc Relief Allowance 2016			137,000	6,000	
A0122Y	AD-Hoc Relief Allowance 2017			201,000	9,000	
A0123G	Ad-hoc Relief 2018			193,000	9,000	
A0123P	Adhoc-Relief A 2019			201,000	9,000	

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COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
ZB7024	ASSISTANT REGISTRAR ZHOB (OLD DDO ZB4042)					
A0124C	Disparity Reduction Allowance			137,000	216,000	216,000
A0124F	Adhoc Relief Allowance-2021			156,000	9,000	
A0124R	Adhoc Relief 2022				160,000	330,000
A01265	Cash Handling Allowance			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>337,000</u>	<u>337,000</u>	<u>256,000</u>
A032	TOTAL COMMUNICATIONS			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			56,000	56,000	56,000
A033	TOTAL UTILITIES			<u>48,000</u>	<u>48,000</u>	<u>52,000</u>
A03303	Electricity			38,000	38,000	42,000
A03304	Hot and cold weather charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>89,000</u>	<u>89,000</u>	
A03402	Rent for office building			89,000	89,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance			60,000	60,000	60,000
A039	TOTAL GENERAL			<u>81,000</u>	<u>81,000</u>	<u>85,000</u>
A03901	Stationery			42,000	42,000	46,000
A03902	Printing & Publication			19,000	19,000	19,000
A03970	Others			20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000	20,000	20,000

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COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
ZB7024	ASSISTANT REGISTRAR ZHOB (OLD DDO ZB4042)				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
ASSISTANT REGISTRAR ZHOB (OLD DDO ZB4042)			4,740,000	4,221,000	4,324,000

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COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
ZT7020	ASSISTANT REGISTRAR ZIARAT (OLD DDO ZT4030)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,078,000</u>	<u>3,581,000</u>	<u>3,805,000</u>
A011	TOTAL PAY		7	7	<u>2,420,000</u>	<u>2,420,000</u>	<u>2,469,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>736,000</u>	<u>736,000</u>	<u>751,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>736,000</u>	<u>736,000</u>	<u>751,000</u>
A151	Assistant Registrar	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,684,000</u>	<u>1,684,000</u>	<u>1,718,000</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>1,684,000</u>	<u>1,684,000</u>	<u>1,718,000</u>
I012	Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S168	Sub Inspector	(BPS-05)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,658,000</u>	<u>1,161,000</u>	<u>1,336,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,658,000</u>	<u>1,161,000</u>	<u>1,336,000</u>
A01202	House Rent Allowance				149,000	149,000	149,000
A01203	Conveyance Allowance				221,000	221,000	221,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01211	Hill Allowance				15,000	15,000	15,000
A01217	Medical Allowance				160,000	160,000	160,000
A01229	Special compensation allowance				66,000	66,000	66,000
A0122M	Adhoc Relief Allowance 2016				145,000	10,000	
A0122Y	AD-Hoc Relief Allowance 2017				186,000	14,000	
A01239	Special Allowance				1,000	1,000	1,000
A0123G	Ad-hoc Relief 2018				186,000	14,000	
A0123P	Adhoc-Relief A 2019				186,000	14,000	

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COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
ZT7020 ASSISTANT REGISTRAR ZIARAT (OLD DDO ZT4030)					
A0124C Disparity Reduction Allowance			150,000	249,000	249,000
A0124F Adhoc Relief Allowance-2021			188,000	14,000	
A0124R Adhoc Relief 2022				229,000	470,000
A01265 Cash Handling Allowance			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>216,000</u>	<u>216,000</u>	<u>165,000</u>
A033 TOTAL UTILITIES			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A03301 Gas			21,000	21,000	22,000
A03303 Electricity			14,000	14,000	15,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>56,000</u>	<u>56,000</u>	
A03402 Rent for office building			56,000	56,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03805 Travelling Allowance			70,000	70,000	70,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
A03901 Stationery			25,000	25,000	28,000
A03970 Others			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery & Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000

**BC21031 (31)
COOPERATIVES**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
ZT7020	ASSISTANT REGISTRAR ZIARAT (OLD DDO ZT4030)				
ASSISTANT REGISTRAR ZIARAT (OLD DDO ZT4030)			4,334,000	3,837,000	4,010,000