



Volume III  
SC21125

# BUDGET 2025-26

Cooperation

2025-26

Finance Department  
Government of Sindh

**SC21125 (125)**  
**Cooperative**  
**BUDGET ESTIMATES 2025-2026**

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
Karachi	206	197,750,000	189,425,000	199,698,000	15,129,000	214,827,000
Hyderabad	150	137,736,000	120,223,000	133,824,000	13,203,000	147,027,000
Mirpurkhas	40	29,069,000	24,570,000	30,449,000	1,341,000	31,790,000
Sukkur	39	28,104,000	18,550,000	27,562,000	1,466,000	29,028,000
Larkana	34	27,784,000	25,811,000	27,636,000	2,495,000	30,131,000
Dadu	33	23,879,000	23,675,000	26,200,000	467,000	26,667,000
Tando Allahyar	32	21,629,000	23,000,000	25,351,000	370,000	25,721,000
Umerkot	29	13,090,000	13,038,000	15,149,000	252,000	15,401,000
Tando Muhammad Khan	29	19,045,000	19,005,000	20,150,000	788,000	20,938,000
Jacobabad	29	18,842,000	14,634,000	18,998,000	89,000	19,087,000
Sanghar	29	19,842,000	21,147,000	22,931,000	101,000	23,032,000
Nausheroferoze	26	23,244,000	20,503,000	25,112,000	539,000	25,651,000
Matiari	25	16,980,000	17,183,000	18,770,000	542,000	19,312,000
Jamshoro	25	17,323,000	16,065,000	17,607,000	1,057,000	18,664,000
Badin	25	11,584,000	10,163,000	10,784,000	1,977,000	12,761,000
Shahdad Kot - Kamber	24	14,395,000	14,025,000	15,829,000	679,000	16,508,000
Benazirabad	24	15,644,000	16,466,000	17,291,000	1,872,000	19,163,000
Khairpur	23	22,577,000	19,984,000	24,228,000	847,000	25,075,000
Kashmore	23	15,038,000	15,124,000	16,935,000	265,000	17,200,000
Shikarpur	22	13,567,000	13,662,000	14,821,000	249,000	15,070,000
Thatta	17	16,649,000	17,727,000	17,990,000	1,619,000	19,609,000
Ghotki	13	11,044,000	7,519,000	10,928,000	586,000	11,514,000
Tharparkar@Mithi	13	6,833,000	4,850,000	6,896,000	465,000	7,361,000
Sujawal	4	4,174,000	3,432,000	3,290,000	1,106,000	4,396,000
<b>TOTAL</b>	<b>914</b>	<b>725,822,000</b>	<b>669,781,000</b>	<b>748,429,000</b>	<b>47,504,000</b>	<b>795,933,000</b>

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	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>795,933,000</u>
<b>Total:</b>	<u>795,933,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042101	ADMINISTRATION/LAND COMMISSION	135,073,000	125,231,000
042107	CO-OPERATION	590,749,000	544,550,000
<b>TOTAL</b>		<b>725,822,000</b>	<b>669,781,000</b>
			<b>795,933,000</b>

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**SC21125 (125)  
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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
HB0145	SPECIAL AUDITOR CO-OPERATIVE SOCIETIES HYDERABAD	5,289,000	5,264,000	5,907,000
HB0146	DIRECTION HEAD QUARTERS HYDERABAD	64,299,000	56,440,000	69,384,000
HB0147	PRINCIPAL CO-OPERATIVE COLLEGE HYDERABAD	18,198,000	11,467,000	18,068,000
HB0148	PRINCIPAL REGIONAL CO-OPERATIVE TRAINING INSTITUTE HYDERABAD	8,555,000	8,071,000	9,317,000
HB0149	RESEARCH & DEVELOPMENT OF CO-OPERATIVE SOCIETIES HYDERABAD	15,290,000	13,941,000	16,487,000
HB0641	DEPUTY REGISTRAR COOPERATIVE SOCIETIES	5,577,000	5,526,000	6,237,000
KQ0451	MANAGING DIRECTOR SINDH CO-OPERATIVE HOUSING AUTHORITY AT KARACHI	24,978,000	19,048,000	27,184,000
KQ0452	CO-OPERATIVE DEPARTMENT SECRETARIAT	70,774,000	68,791,000	66,742,000
KQ2064	DEPUTY REGISTRAR COOPERATIVE SOCIETIES K	6,822,000	4,686,000	7,082,000
KQ2065	ASSISTANT RGISTRAR COOPERATIVE SOCIETIES	2,817,000	2,162,000	3,046,000
LN0470	DEPUTY REGISTRAR COOPERATIVE SOCIETIES	9,564,000	8,501,000	10,318,000
MP0461	DEPUTY REGISTRAR COOPERATIVE SOCIETIES	5,629,000	2,254,000	4,994,000
SB0431	DEPUTY REGISTRAR COOPERATIVE SOCIETIES	5,565,000	5,316,000	6,282,000
SL0048	ASSISTANT RGISTRAR COOPERATIVE SOCIETIES	4,174,000	3,432,000	4,396,000
SY0475	DEPUTY REGISTRAR COOPERATIVE SOCIETIES	7,608,000	5,943,000	8,201,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
BI0052	CO-OPERATIVE BADIN	11,584,000	10,163,000	12,761,000
DD0053	CO-OPERATIVE DADU	23,879,000	23,675,000	26,667,000
GO0047	CO-OPERATIVE GHOTKI	11,044,000	7,519,000	11,514,000
HB0150	CO-OPERATIVE HYDERABAD	20,528,000	19,514,000	21,627,000
JK0047	CO-OPERATIVE JACOBABAD	18,842,000	14,634,000	19,087,000
JO0044	CO-OPERATIVE JAMSHORO	17,323,000	16,065,000	18,664,000
KK0039	CO-OPERATIVE KASHMORE	15,038,000	15,124,000	17,200,000
KQ0453	COOPERATIVE SOCIETIES	27,639,000	30,279,000	34,478,000
KQ0454	COOPERATIVE-I	7,408,000	7,233,000	8,786,000
KQ0455	COOPERATIVE-II	6,415,000	5,880,000	7,359,000
KQ0456	COOPERATIVE-III	6,256,000	6,301,000	7,679,000
KQ0457	COOPERATIVE-IV	5,860,000	6,232,000	7,083,000
KQ0458	COOPERATIVE-V	10,433,000	10,629,000	13,082,000
KQ0459	COOPERATIVE-VI	5,584,000	4,862,000	6,307,000
KQ0460	ASSISTANT REGISTRAR COOPERATIVE KARACHI	11,134,000	10,675,000	12,337,000
KQ0461	ASSISTANT REGISTRAR COOPERATIVE	11,630,000	12,647,000	13,662,000
KX0064	CO-OPERATIVE KHAIRPUR	11,642,000	11,100,000	13,230,000
KX0065	SPECIAL AUDITOR (SKU) COOPERATIVE	10,935,000	8,884,000	11,845,000
LN0086	CO-OPERATIVE LARKANA	18,220,000	17,310,000	19,813,000
MP0078	CO-OPERATIVE MIRPURKHAS	23,440,000	22,316,000	26,796,000
MX0044	CO-OPERATIVE MITHI	6,833,000	4,850,000	7,361,000
MY0049	CO-OPERATIVE MATIARI	16,980,000	17,183,000	19,312,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
NX0048	CO-OPERATIVE N.FEROZE	23,244,000	20,503,000	25,651,000
QS0048	CO-OPERATIVE KAMBER	14,395,000	14,025,000	16,508,000
SB0073	CO-OPERATIVE BENAIZIRABAD	10,079,000	11,150,000	12,881,000
SN0051	CO-OPERATIVE (CDD) SANGHAR	19,842,000	21,147,000	23,032,000
SQ0047	CO-OPERATIVE SHIKARPUR	13,567,000	13,662,000	15,070,000
SY0081	CO-OPERATIVE SUKKUR	20,496,000	12,607,000	20,827,000
TN0044	CO-OPERATIVE SKP	19,045,000	19,005,000	20,938,000
TQ0039	DISTRICT OFFICER COOPRATIVE	21,629,000	23,000,000	25,721,000
TX0055	CO-OPERATIVE THATTA	16,649,000	17,727,000	19,609,000
UT0045	CO-OPERATIVE UMERKOT	13,090,000	13,038,000	15,401,000
<b>TOTAL</b>		<b>725,822,000</b>	<b>669,781,000</b>	<b>795,933,000</b>

**SC21125 (125)  
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		<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>677,320,000</u></b>	<b><u>613,642,000</u></b>	<b><u>748,429,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>375,086,000</u></b>	<b><u>289,610,000</u></b>	<b><u>383,992,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>106,578,000</u></b>	<b><u>71,015,000</u></b>	<b><u>110,454,000</u></b>
A01101	Basic Pay Of Officer	105,465,000	70,467,000	109,182,000
A01102	Personal pay	72,000	157,000	209,000
A01103	Special pay	41,000	54,000	59,000
A01105	Qualification Pay		4,000	4,000
A01106	Pay of contract officer	1,000,000	333,000	1,000,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>268,508,000</u></b>	<b><u>218,595,000</u></b>	<b><u>273,538,000</u></b>
A01151	Basic Pay Other Staff	266,042,000	215,941,000	270,347,000
A01152	Personal pay	2,464,000	2,652,000	3,189,000
A01153	Special pay	2,000	2,000	2,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>302,234,000</u></b>	<b><u>324,032,000</u></b>	<b><u>364,437,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>293,592,000</u></b>	<b><u>315,376,000</u></b>	<b><u>357,256,000</u></b>
A01201	Senior Post Allowance	17,000	5,000	5,000
A01202	House Rent Allowance	22,001,000	19,501,000	19,501,000
A01203	Conveyance Allowance	21,884,000	21,807,000	21,807,000
A01207	Washing Allowance	66,000	61,000	61,000
A01209	Special Additional Allowance	7,000	2,000	2,000
A0120D	Integrated Allowance	829,000	799,000	799,000
A0120Q	Fixed Daily Allowance	121,000	109,000	109,000
A01216	Qualification Allowance	40,000	22,000	22,000
A01217	Medical Allowance	10,898,000	10,789,000	10,789,000
A0121N	Personal Allowance	9,000	25,000	25,000
A01224	Entertainment Allowance	15,000	38,000	38,000
A01225	Instruction Allowance	842,000	727,000	727,000
A01226	Computer Allowance	36,000	28,000	28,000
A01227	Project Allowance	1,000	1,000	
A01228	Orderly Allowance	347,000	104,000	104,000
A0122N	Special Conveyance Allowance to Disabled Employees	339,000	452,000	452,000
A0122Y	Ad-hoc Relief Allowance 2017		6,000	
A01233	Unattractive Area Allowance	243,000	268,000	268,000
A01235	Secretariat Allowance	4,722,000	4,015,000	4,216,000
A01238	Charge Allowance	9,000	5,000	5,000
A01239	Special Allowance	72,000	108,000	108,000
A0123E	Executive Allowance	6,629,000	2,638,000	2,769,000

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		<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0123K	Superior Executive Allowance		2,017,000	2,017,000
A01241	Utility allowance for electricity	3,132,000	3,113,000	3,113,000
A01242	Consolidation Travelling Allowance	12,000	8,000	8,000
A01243	Special Travelling Allowance	369,000	275,000	275,000
A0124R	Ad-Hoc Relief Allowance-2022	26,848,000	26,451,000	26,451,000
A0124S	Differential Allowance	59,066,000	58,173,000	58,173,000
A0124T	Special Allowance - 2022		9,000	9,000
A0124X	Adhoc Relief Allowance 2023	97,775,000	91,529,000	91,529,000
A01251	Mess Allowance	4,000	4,000	4,000
A0125E	Adhoc Relief Allowance-2024		72,260,000	75,876,000
A01260	Ration Allowance	2,000	2,000	2,000
A01270	Others	37,257,000	25,000	37,964,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>8,642,000</u></b>	<b><u>8,656,000</u></b>	<b><u>7,181,000</u></b>
A01271	Overtime Allowance	3,000	17,000	17,000
A01273	Honoraria	1,950,000	1,950,000	
A01274	Medical Charges	6,625,000	6,625,000	7,100,000
A01299	Others	64,000	64,000	64,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>39,364,000</u></b>	<b><u>45,422,000</u></b>	<b><u>39,291,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>3,196,000</u></b>	<b><u>4,096,000</u></b>	<b><u>3,218,000</u></b>
A03201	Postage and Telegraph	576,000	776,000	598,000
A03202	Telephone and Trunk call	2,615,000	2,615,000	2,615,000
A03204	Electronic Communication		500,000	
A03205	Courier and Pilot Service	5,000	205,000	5,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>14,789,000</u></b>	<b><u>1,547,000</u></b>	<b><u>13,915,000</u></b>
A03301	Gas	484,000	484,000	484,000
A03302	Water	2,710,000	964,000	1,836,000
A03303	Electricity	11,496,000		11,496,000
A03305	POL for Generator	99,000	99,000	99,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>4,971,000</u></b>	<b><u>4,971,000</u></b>	<b><u>5,447,000</u></b>
A03402	Rent for Office Building	4,637,000	4,637,000	5,097,000
A03407	Rates and Taxes	334,000	334,000	350,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>9,123,000</u></b>	<b><u>12,123,000</u></b>	<b><u>9,123,000</u></b>
A03805	Travelling Allowance	3,290,000	3,790,000	3,290,000

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		<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	5,637,000	8,137,000	5,637,000
A03808	Conveyance Charges	196,000	196,000	196,000
<b>A039</b>	<b>GENERAL</b>	<b><u>7,285,000</u></b>	<b><u>22,685,000</u></b>	<b><u>7,588,000</u></b>
A03901	Stationery	1,654,000	3,954,000	1,826,000
A03902	Printing and Publication	978,000	2,078,000	978,000
A03903	Conference/Seminars/Workshops/		5,000,000	
A03904	Hire of Vehicles	525,000	525,000	525,000
A03905	Newspapers Periodicals and Books	658,000	658,000	658,000
A03906	Uniforms and Protective Clothing	850,000	850,000	850,000
A03919	Payments to other for Service Rendered		2,000,000	
A03942	Cost of Other Stores	28,000	1,028,000	28,000
A03970	Others	2,592,000	6,592,000	2,723,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>4,600,000</u></b>	<b><u>4,600,000</u></b>	<b><u>5,060,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>4,600,000</u></b>	<b><u>4,600,000</u></b>	<b><u>5,060,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	4,600,000	4,600,000	5,060,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>1,385,000</u></b>	<b><u>1,385,000</u></b>	
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>840,000</u></b>	<b><u>840,000</u></b>	
A09201	Hardware	840,000	840,000	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>	
A09601	Plant and Machinery	45,000	45,000	
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>	
A09701	Furniture and fixtures	500,000	500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>3,153,000</u></b>	<b><u>4,732,000</u></b>	<b><u>3,153,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,023,000</u></b>	<b><u>1,602,000</u></b>	<b><u>1,023,000</u></b>
A13001	Transport	1,023,000	1,602,000	1,023,000

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		<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>953,000</u></b>	<b><u>1,453,000</u></b>	<b><u>953,000</u></b>
A13101	Machinery and Equipment	953,000	1,453,000	953,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>1,079,000</u></b>	<b><u>1,079,000</u></b>	<b><u>1,079,000</u></b>
A13201	Furniture and Fixture	1,079,000	1,079,000	1,079,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>98,000</u></b>	<b><u>598,000</u></b>	<b><u>98,000</u></b>
A13701	Hardware	78,000	78,000	78,000
A13702	Software		500,000	
A13703	I.T. Equipment	20,000	20,000	20,000
<b>NET TOTAL</b>		<b>725,822,000</b>	<b>669,781,000</b>	<b>795,933,000</b>

**SC21125 (125)**  
**Cooperative**  
**SUMMARY OF SCALES FOR 2025-2026**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	105			105	37,035,000
02	174			174	66,257,000
04	19			19	6,551,000
05	4			4	1,271,000
06	6			6	4,082,000
07	1			1	191,000
09	159			159	30,893,000
10	1			1	561,000
11	217			217	87,846,000
12	9			9	2,775,000
14	85			85	30,877,000
15	1			1	2,008,000
16	49			49	27,682,000
17	60			60	61,368,000
18	17			17	13,709,000
19	5			5	4,340,000
20	1			1	2,083,000
(Special)	1			1	1,000,000
<b>TOTAL</b>	<b>914</b>			<b>914</b>	<b>380,529,000</b>

**SC21125 (125)  
Cooperative**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>						
<b>HB0146</b>	<b>DIRECTION HEAD QUARTERS HYDERABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>58,972,000</u></b>	<b><u>51,530,000</u></b>	<b><u>64,004,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>64</b>	<b>64</b>	<b><u>33,539,000</u></b>	<b><u>24,866,000</u></b>	<b><u>33,663,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>20</b>	<b>20</b>	<b><u>9,392,000</u></b>	<b><u>7,408,000</u></b>	<b><u>9,403,000</u></b>
A01101	Total Basic Pay Of Officer		20	20	<u>9,385,000</u>	<u>7,395,000</u>	<u>9,385,000</u>
J008	JOINT REGISTRAR	(BPS-19)	2	2	891,000		891,000
R030	REGISTRAR	(BPS-19)	1	1	1,250,000		1,250,000
D207	DEPUTY REGISTRAR	(BPS-18)	4	4	2,354,000		2,354,000
A277	ASSISTANT REGISTRAR	(BPS-17)	2	2	1,130,000		1,130,000
S236	SUPERINTENDENT	(BPS-17)	1	1	1,422,000		1,422,000
A119	ASSISTANT	(BPS-16)	6	6	267,000		267,000
E062	EXTRA ASSISTANT REGISTRAR(BPS-16)		1	1	487,000		487,000
I022	INSPECTOR	(BPS-16)	2	2	768,000		768,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	1	1	816,000		816,000
A01102	Personal pay				6,000	2,000	6,000
A01103	Special pay				1,000	11,000	12,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>44</b>	<b>44</b>	<b><u>24,147,000</u></b>	<b><u>17,458,000</u></b>	<b><u>24,260,000</u></b>
A01151	Total Basic Pay Other Staff		44	44	<u>23,886,000</u>	<u>17,102,000</u>	<u>23,886,000</u>
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	3	3	1,634,000		1,634,000
S053	SENIOR CLERK	(BPS-14)	7	7	2,042,000		2,042,000
S224	SUB INSPECTOR	(BPS-14)	1	1	124,000		124,000
C146	COMPUTER OPERATOR	(BPS-11)	1	1	6,470,000		6,470,000
J014	JUNIOR CLERK	(BPS-11)	11	11	2,452,000		2,452,000
L020	LADY INSPECTOR	(BPS-09)	1	1	681,000		681,000
L027	LADY SUB INSPECTOR	(BPS-05)	3	3	1,089,000		1,089,000
D111	DESPATCH RIDER	(BPS-04)	1	1	106,000		106,000
D161	DRIVER	(BPS-04)	2	2	410,000		410,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>						
<b>HB0146</b>	<b>DIRECTION HEAD QUARTERS HYDERABAD</b>						
Q001	QASID	(BPS-02)	1	1	135,000		135,000
C089	CHOWKIDAR	(BPS-01)	1	1	134,000		134,000
N003	NAIB QASID	(BPS-01)	11	11	8,474,000		8,474,000
S008	SANITARY WORKER	(BPS-01)	1	1	135,000		135,000
A01152	Personal pay				261,000	356,000	374,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>25,433,000</u></b>	<b><u>26,664,000</u></b>	<b><u>30,341,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>25,146,000</u></b>	<b><u>26,377,000</u></b>	<b><u>30,025,000</u></b>
A01202	House Rent Allowance				1,558,000	1,744,000	1,744,000
A01203	Conveyance Allowance				1,503,000	1,640,000	1,640,000
A01207	Washing Allowance				2,000	4,000	4,000
A0120D	Integrated Allowance				90,000	90,000	90,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01216	Qualification Allowance				1,000	1,000	1,000
A01217	Medical Allowance				813,000	829,000	829,000
A01224	Entertainment Allowance				6,000	3,000	3,000
A01225	Instruction Allowance				1,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees				94,000	100,000	100,000
A01238	Charge Allowance				1,000	1,000	1,000
A01239	Special Allowance				28,000	9,000	9,000
A0123E	Executive Allowance				1,466,000	467,000	490,000
A0123K	Superior Executive Allowance					339,000	339,000
A01243	Special Travelling Allowance				222,000	74,000	74,000
A0124R	Ad-Hoc Relief Allowance-2022				2,341,000	2,425,000	2,425,000
A0124S	Differential Allowance				5,217,000	5,023,000	5,023,000
A0124X	Adhoc Relief Allowance 2023				8,475,000	7,670,000	7,670,000
A0125E	Adhoc Relief Allowance-2024					5,956,000	6,254,000
A01270	Others				<u>3,327,000</u>		<u>3,327,000</u>
1	Other				3,327,000		3,327,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>287,000</u></b>	<b><u>287,000</u></b>	<b><u>316,000</u></b>
A01274	Medical Charges				287,000	287,000	316,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>HB0146 DIRECTION HEAD QUARTERS HYDERABAD</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>5,046,000</u>	<u>4,420,000</u>	<u>5,099,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>541,000</u>	<u>541,000</u>	<u>546,000</u>
A03201 Postage and Telegraph			102,000	102,000	107,000
A03202 Telephone and Trunk call			439,000	439,000	439,000
<b>A033 TOTAL UTILITIES</b>			<u>953,000</u>		<u>953,000</u>
A03303 Electricity			953,000		953,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,965,000</u>	<u>2,137,000</u>	<u>1,965,000</u>
A03805 Travelling Allowance			1,012,000	1,184,000	1,012,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			953,000	953,000	953,000
<b>A039 TOTAL GENERAL</b>			<u>1,587,000</u>	<u>1,742,000</u>	<u>1,635,000</u>
A03901 Stationery			247,000	297,000	272,000
A03902 Printing and Publication			223,000	223,000	223,000
A03904 Hire of Vehicles			525,000	525,000	525,000
A03905 Newspapers Periodicals and Books			62,000	62,000	62,000
A03906 Uniforms and Protective Clothing			66,000	66,000	66,000
A03970 Others			<u>464,000</u>	<u>569,000</u>	<u>487,000</u>
1 Others			464,000	569,000	487,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>281,000</u>	<u>490,000</u>	<u>281,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>168,000</u>	<u>332,000</u>	<u>168,000</u>
A13001 Transport			168,000	332,000	168,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>62,000</u>	<u>107,000</u>	<u>62,000</u>
A13101 Machinery and Equipment			62,000	107,000	62,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>HB0146 DIRECTION HEAD QUARTERS HYDERABAD</b>					
A132 TOTAL FURNITURE AND FIXTURE			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13201 Furniture and Fixture			51,000	51,000	51,000
<b>DIRECTION HEAD QUARTERS HYDERABAD</b>			<b>64,299,000</b>	<b>56,440,000</b>	<b>69,384,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>KQ0452 CO-OPERATIVE DEPARTMENT SECRETARIAT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>60,386,000</u></b>	<b><u>41,079,000</u></b>	<b><u>57,252,000</u></b>
<b>A011 TOTAL PAY</b>	<b>46</b>	<b>46</b>	<b><u>28,471,000</u></b>	<b><u>13,544,000</u></b>	<b><u>28,495,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b>17</b>	<b><u>17,808,000</u></b>	<b><u>7,011,000</u></b>	<b><u>17,819,000</u></b>
A01101 Total Basic Pay Of Officer	<b>16</b>	<b>16</b>	<b><u>16,713,000</u></b>	<b><u>6,615,000</u></b>	<b><u>16,713,000</u></b>
S018 SECRETARY (BPS-20)	1	1	2,083,000		2,083,000
D062 DEPUTY SECRETARY (BPS-18)	1	1	797,000		797,000
L048 LAW OFFICER (BPS-17)	1	1	958,000		958,000
P103 PRIVATE SECRETARY (BPS-17)	2	2	840,000		840,000
S033 SECTION OFFICER (BPS-17)	4	4	5,362,000		5,362,000
S236 SUPERINTENDENT (BPS-17)	1	1	316,000		316,000
A052 ADDITIONAL PRIVATE SECRETARY (BPS-16)	1	1	1,034,000		1,034,000
A119 ASSISTANT (BPS-16)	5	5	5,323,000		5,323,000
A01102 Personal pay			61,000	20,000	61,000
A01103 Special pay			34,000	39,000	41,000
A01105 Qualification Pay				4,000	4,000
A01106 Total Pay of contract officer	<b>1</b>	<b>1</b>	<b><u>1,000,000</u></b>	<b><u>333,000</u></b>	<b><u>1,000,000</u></b>
CFO CHIEF FINANCE OFFICER (Special)	1	1	1,000,000		1,000,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>29</b>	<b>29</b>	<b><u>10,663,000</u></b>	<b><u>6,533,000</u></b>	<b><u>10,676,000</u></b>
A01151 Total Basic Pay Other Staff	<b>29</b>	<b>29</b>	<b><u>10,635,000</u></b>	<b><u>6,494,000</u></b>	<b><u>10,635,000</u></b>
A299 ASSISTANT SUPERINTENDENT (BPS-15)	1	1	2,008,000		2,008,000
J033 JUNIOR SCALE STENOGRAPHER (BPS-14)	3	3	1,147,000		1,147,000
S053 SENIOR CLERK (BPS-14)	6	6	1,193,000		1,193,000
D026 DATA PROCESSING ASSISTANT(BPS-12)	2	2	872,000		872,000
J014 JUNIOR CLERK (BPS-11)	3	3	1,386,000		1,386,000
D111 DESPATCH RIDER (BPS-04)	1	1	403,000		403,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>						
<b>KQ0452</b>	<b>CO-OPERATIVE DEPARTMENT SECRETARIAT</b>						
D161	DRIVER	(BPS-04)	3	3	483,000		483,000
N003	NAIB QASID	(BPS-01)	8	8	2,876,000		2,876,000
S008	SANITARY WORKER	(BPS-01)	2	2	267,000		267,000
A01152	Personal pay				28,000	39,000	41,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>31,915,000</u></b>	<b><u>27,535,000</u></b>	<b><u>28,757,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>28,022,000</u></b>	<b><u>23,628,000</u></b>	<b><u>26,800,000</u></b>
A01201	Senior Post Allowance				17,000	5,000	5,000
A01202	House Rent Allowance				1,099,000	1,099,000	1,099,000
A01203	Conveyance Allowance				833,000	881,000	881,000
A01207	Washing Allowance				1,000	3,000	3,000
A0120D	Integrated Allowance				41,000	34,000	34,000
A01216	Qualification Allowance				39,000	6,000	6,000
A01217	Medical Allowance				421,000	428,000	428,000
A01224	Entertainment Allowance				8,000	28,000	28,000
A01226	Computer Allowance				17,000	8,000	8,000
A01228	Orderly Allowance				347,000	104,000	104,000
A01235	Secretariat Allowance				4,722,000	4,015,000	4,216,000
A01238	Charge Allowance				1,000	1,000	1,000
A01239	Special Allowance				42,000	14,000	14,000
A0123E	Executive Allowance				5,163,000	1,562,000	1,640,000
A0123K	Superior Executive Allowance					1,434,000	1,434,000
A01241	Utility allowance for electricity				3,132,000	3,113,000	3,113,000
A01243	Special Travelling Allowance				5,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022				1,416,000	1,199,000	1,199,000
A0124S	Differential Allowance				3,014,000	2,574,000	2,574,000
A0124X	Adhoc Relief Allowance 2023				4,869,000	3,965,000	3,965,000
A0125E	Adhoc Relief Allowance-2024					3,153,000	3,311,000
A01270	Others				<u>2,835,000</u>		<u>2,735,000</u>
1	Other				2,835,000		2,735,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>3,893,000</u></b>	<b><u>3,907,000</u></b>	<b><u>1,957,000</u></b>
A01271	Overtime Allowance				3,000	17,000	17,000
A01273	Honoraria				1,950,000	1,950,000	
A01274	Medical Charges				1,900,000	1,900,000	1,900,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>KQ0452 CO-OPERATIVE DEPARTMENT SECRETARIAT</b>					
A01299 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
1 Others				40,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>4,004,000</b></u>	<u><b>20,828,000</b></u>	<u><b>4,031,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>718,000</b></u>	<u><b>1,418,000</b></u>	<u><b>720,000</b></u>
A03201 Postage and Telegraph			44,000	44,000	46,000
A03202 Telephone and Trunk call			674,000	674,000	674,000
A03204 Electronic Communication				500,000	
A03205 Courier and Pilot Service				200,000	
<b>A033 TOTAL UTILITIES</b>			<u><b>976,000</b></u>		<u><b>976,000</b></u>
A03303 Electricity			976,000		976,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>82,000</b></u>	<u><b>82,000</b></u>	<u><b>86,000</b></u>
A03407 Rates and Taxes			82,000	82,000	86,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,655,000</b></u>	<u><b>4,155,000</b></u>	<u><b>1,655,000</b></u>
A03805 Travelling Allowance			255,000	255,000	255,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,258,000	3,758,000	1,258,000
A03808 Conveyance Charges			142,000	142,000	142,000
<b>A039 TOTAL GENERAL</b>			<u><b>573,000</b></u>	<u><b>15,173,000</b></u>	<u><b>594,000</b></u>
A03901 Stationery			149,000	2,149,000	164,000
A03902 Printing and Publication			97,000	1,197,000	97,000
A03903 Conference/Seminars/Workshops/Sympo				5,000,000	
A03905 Newspapers Periodicals and Books			152,000	152,000	152,000
A03906 Uniforms and Protective Clothing			53,000	53,000	53,000
A03919 Payments to other for Service Rendered				2,000,000	
A03942 Cost of Other Stores				1,000,000	
A03970 Others			<u>122,000</u>	<u>3,622,000</u>	<u>128,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>KQ0452 CO-OPERATIVE DEPARTMENT SECRETARIAT</b>					
1 Others			122,000	3,622,000	128,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>4,600,000</u></b>	<b><u>4,600,000</u></b>	<b><u>5,060,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>4,600,000</u></b>	<b><u>4,600,000</u></b>	<b><u>5,060,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			4,600,000	4,600,000	5,060,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,385,000</u></b>	<b><u>1,385,000</u></b>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>840,000</u></b>	<b><u>840,000</u></b>	
A09201 Hardware			<u>840,000</u>	<u>840,000</u>	
02C Two Computers with all accessories			560,000		
17 Two Laser Printers			160,000		
379 Two UPS.			120,000		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	
A09601 Plant and Machinery			<u>45,000</u>	<u>45,000</u>	
075 One Water Dispenser			32,000		
684 Two Bracket Fan			13,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	
01 Furniture and Fixture			500,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>399,000</u></b>	<b><u>899,000</u></b>	<b><u>399,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>156,000</u></b>	<b><u>156,000</u></b>	<b><u>156,000</u></b>
A13001 Transport			156,000	156,000	156,000

**SC21125 (125)**  
**Cooperative**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>KQ0452 CO-OPERATIVE DEPARTMENT SECRETARIAT</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
A13101 Machinery and Equipment			123,000	123,000	123,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>20,000</u>	<u>520,000</u>	<u>20,000</u>
A13702 Software				500,000	
A13703 I.T. Equipment			20,000	20,000	20,000
<b>CO-OPERATIVE DEPARTMENT SECRETARIAT</b>			<b>70,774,000</b>	<b>68,791,000</b>	<b>66,742,000</b>

**SC21125 (125)  
Cooperative**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>HB0145 SPECIAL AUDITOR CO-OPERATIVE SOCIETIES HYDERABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,778,000</u></b>	<b><u>5,054,000</u></b>	<b><u>5,393,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>2,425,000</u></b>	<b><u>2,363,000</u></b>	<b><u>2,425,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>656,000</u></b>	<b><u>599,000</u></b>	<b><u>656,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>656,000</u>	<u>599,000</u>	<u>656,000</u>
S152 SPECIAL AUDITOR (BPS-17)	1	1	656,000		656,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,769,000</u></b>	<b><u>1,764,000</u></b>	<b><u>1,769,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,768,000</u>	<u>1,763,000</u>	<u>1,768,000</u>
S053 SENIOR CLERK (BPS-14)	1	1	280,000		280,000
I022 INSPECTOR (BPS-11)	2	2	280,000		280,000
J014 JUNIOR CLERK (BPS-11)	1	1	280,000		280,000
N003 NAIB QASID (BPS-01)	1	1	928,000		928,000
A01152 Personal pay			1,000	1,000	1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,353,000</u></b>	<b><u>2,691,000</u></b>	<b><u>2,968,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,296,000</u></b>	<b><u>2,634,000</u></b>	<b><u>2,905,000</u></b>
A01202 House Rent Allowance			245,000	249,000	249,000
A01203 Conveyance Allowance			246,000	248,000	248,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120Q Fixed Daily Allowance			1,000	1,000	1,000
A01217 Medical Allowance			95,000	96,000	96,000
A0124R Ad-Hoc Relief Allowance-2022			208,000	218,000	218,000
A0124S Differential Allowance			451,000	470,000	470,000
A0124X Adhoc Relief Allowance 2023			797,000	756,000	756,000
A0125E Adhoc Relief Allowance-2024				585,000	614,000
A01270 Others			<u>242,000</u>		<u>242,000</u>
1 Other			242,000		242,000

**SC21125 (125)  
Cooperative**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>HB0145 SPECIAL AUDITOR CO-OPERATIVE SOCIETIES HYDERABAD</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>63,000</u></b>
A01274 Medical Charges			57,000	57,000	63,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>497,000</u></b>	<b><u>190,000</u></b>	<b><u>500,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>83,000</u></b>	<b><u>83,000</u></b>	<b><u>83,000</u></b>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk call			76,000	76,000	76,000
<b>A033 TOTAL UTILITIES</b>			<b><u>321,000</u></b>		<b><u>321,000</u></b>
A03303 Electricity			321,000		321,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>35,000</u></b>	<b><u>41,000</u></b>	<b><u>35,000</u></b>
A03805 Travelling Allowance			35,000	41,000	35,000
<b>A039 TOTAL GENERAL</b>			<b><u>58,000</u></b>	<b><u>66,000</u></b>	<b><u>61,000</u></b>
A03901 Stationery			17,000	21,000	19,000
A03902 Printing and Publication			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			17,000	17,000	17,000
A03970 Others			<u>16,000</u>	<u>20,000</u>	<u>17,000</u>
1 Others			16,000	20,000	17,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>14,000</u></b>	<b><u>20,000</u></b>	<b><u>14,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>9,000</u></b>	<b><u>15,000</u></b>	<b><u>9,000</u></b>
A13101 Machinery and Equipment			9,000	15,000	9,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>

**SC21125 (125)**  
**Cooperative**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042107</b>	<b>CO-OPERATION</b>				
<b>HB0145</b>	<b>SPECIAL AUDITOR CO-OPERATIVE SOCIETIES HYDERABAD</b>				
A13201 Furniture and Fixture			5,000	5,000	5,000
<b>SPECIAL AUDITOR CO-OPERATIVE SOCIETIES HYDERABAD</b>			<b>5,289,000</b>	<b>5,264,000</b>	<b>5,907,000</b>

**SC21125 (125)**  
**Cooperative**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042107</b>	<b>CO-OPERATION</b>					
<b>HB0147</b>	<b>PRINCIPAL CO-OPERATIVE COLLEGE HYDERABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,994,000</u></b>	<b><u>10,633,000</u></b>	<b><u>12,664,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>6,413,000</u></b>	<b><u>5,097,000</u></b>	<b><u>6,421,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>4,108,000</u></b>	<b><u>3,532,000</u></b>	<b><u>4,108,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>4,107,000</u>	<u>3,531,000</u>	<u>4,107,000</u>
P096	PRINCIPAL COTR INSTITUTES(BPS-18)	1	1	776,000		776,000
S236	SUPERINTENDENT (BPS-17)	1	1	1,245,000		1,245,000
S289	SR. INSTRUCTOR (BPS-17)	2	2	833,000		833,000
A119	ASSISTANT (BPS-16)	1	1	1,253,000		1,253,000
A01102	Personal pay			1,000	1,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>2,305,000</u></b>	<b><u>1,565,000</u></b>	<b><u>2,313,000</u></b>
A01151	Total Basic Pay Other Staff	7	7	<u>2,272,000</u>	<u>1,526,000</u>	<u>2,272,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	239,000		239,000
S181	STENOGRAPHER (BPS-14)	1	1	436,000		436,000
E021	ELECTRICIAN (BPS-07)	1	1	191,000		191,000
P061	PLUMBER (BPS-05)	1	1	182,000		182,000
C167	COOK (BPS-04)	1	1	441,000		441,000
D161	DRIVER (BPS-04)	1	1	441,000		441,000
N003	NAIB QASID (BPS-01)	1	1	342,000		342,000
A01152	Personal pay			33,000	39,000	41,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,581,000</u></b>	<b><u>5,536,000</u></b>	<b><u>6,243,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,494,000</u></b>	<b><u>5,449,000</u></b>	<b><u>6,147,000</u></b>
A01202	House Rent Allowance			387,000	341,000	341,000
A01203	Conveyance Allowance			359,000	325,000	325,000
A0120D	Integrated Allowance			11,000	11,000	11,000

**SC21125 (125)**  
**Cooperative**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042107</b>	<b>CO-OPERATION</b>				
<b>HB0147</b>	<b>PRINCIPAL CO-OPERATIVE COLLEGE HYDERABAD</b>				
A01217	Medical Allowance		156,000	143,000	143,000
A01225	Instruction Allowance		469,000	365,000	365,000
A01243	Special Travelling Allowance		139,000	113,000	113,000
A0124R	Ad-Hoc Relief Allowance-2022		498,000	451,000	451,000
A0124S	Differential Allowance		1,078,000	978,000	978,000
A0124X	Adhoc Relief Allowance 2023		1,759,000	1,519,000	1,519,000
A0125E	Adhoc Relief Allowance-2024			1,203,000	1,263,000
A01270	Others		<u>638,000</u>		<u>638,000</u>
1	Other		638,000		638,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>87,000</b></u>	<u><b>87,000</b></u>	<u><b>96,000</b></u>
A01274	Medical Charges		87,000	87,000	96,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>6,159,000</b></u>	<u><b>771,000</b></u>	<u><b>5,359,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>64,000</b></u>	<u><b>70,000</b></u>	<u><b>64,000</b></u>
A03201	Postage and Telegraph		8,000	14,000	8,000
A03202	Telephone and Trunk call		56,000	56,000	56,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>5,905,000</b></u>	<u><b>484,000</b></u>	<u><b>5,097,000</b></u>
A03301	Gas		484,000	484,000	484,000
A03302	Water		1,614,000		806,000
A03303	Electricity		3,807,000		3,807,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>40,000</b></u>	<u><b>47,000</b></u>	<u><b>40,000</b></u>
A03805	Travelling Allowance		40,000	47,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>150,000</b></u>	<u><b>170,000</b></u>	<u><b>158,000</b></u>
A03901	Stationery		56,000	69,000	62,000
A03902	Printing and Publication		16,000	16,000	16,000
A03905	Newspapers Periodicals and Books		24,000	24,000	24,000
A03906	Uniforms and Protective Clothing		22,000	22,000	22,000

**SC21125 (125)  
Cooperative**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042107</b>	<b>CO-OPERATION</b>				
<b>HB0147</b>	<b>PRINCIPAL CO-OPERATIVE COLLEGE HYDERABAD</b>				
A03970	Others		<u>32,000</u>	<u>39,000</u>	<u>34,000</u>
1	Others		32,000	39,000	34,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>45,000</b></u>	<u><b>63,000</b></u>	<u><b>45,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>25,000</b></u>	<u><b>43,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment		25,000	43,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture		20,000	20,000	20,000
<b>PRINCIPAL CO-OPERATIVE COLLEGE HYDERABAD</b>			<b>18,198,000</b>	<b>11,467,000</b>	<b>18,068,000</b>

**SC21125 (125)  
Cooperative**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042107</b>	<b>CO-OPERATION</b>						
<b>HB0148</b>	<b>PRINCIPAL REGIONAL CO-OPERATIVE TRAINING INSTITUTE HYDERABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,390,000</u></b>	<b><u>7,873,000</u></b>	<b><u>9,149,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<b><u>4,578,000</u></b>	<b><u>3,811,000</u></b>	<b><u>4,578,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>967,000</u></b>	<b><u>322,000</u></b>	<b><u>967,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>967,000</u>	<u>322,000</u>	<u>967,000</u>
P097	PRINCIPAL REGCOOPTRAIN (BPS-16) INSTITUTE		1	1	967,000		967,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>3,611,000</u></b>	<b><u>3,489,000</u></b>	<b><u>3,611,000</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>3,610,000</u>	<u>3,488,000</u>	<u>3,610,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	386,000		386,000
I022	INSPECTOR	(BPS-12)	2	2	389,000		389,000
J014	JUNIOR CLERK	(BPS-11)	2	2	386,000		386,000
C089	CHOWKIDAR	(BPS-01)	1	1	390,000		390,000
M022	MALHI	(BPS-01)	1	1	1,287,000		1,287,000
N003	NAIB QASID	(BPS-01)	2	2	386,000		386,000
S008	SANITARY WORKER	(BPS-01)	1	1	386,000		386,000
A01152	Personal pay				1,000	1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,812,000</u></b>	<b><u>4,062,000</u></b>	<b><u>4,571,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,738,000</u></b>	<b><u>3,988,000</u></b>	<b><u>4,490,000</u></b>
A01202	House Rent Allowance				187,000	162,000	162,000
A01203	Conveyance Allowance				297,000	281,000	281,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120Q	Fixed Daily Allowance				2,000	1,000	1,000
A01217	Medical Allowance				123,000	108,000	108,000
A01225	Instruction Allowance				370,000	359,000	359,000

**SC21125 (125)**  
**Cooperative**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042107</b>	<b>CO-OPERATION</b>				
<b>HB0148</b>	<b>PRINCIPAL REGIONAL CO-OPERATIVE TRAINING INSTITUTE HYDERABAD</b>				
A0124R	Ad-Hoc Relief Allowance-2022		329,000	322,000	322,000
A0124S	Differential Allowance		717,000	699,000	699,000
A0124X	Adhoc Relief Allowance 2023		1,243,000	1,159,000	1,159,000
A0125E	Adhoc Relief Allowance-2024			885,000	929,000
A01270	Others		<u>458,000</u>		<u>458,000</u>
1	Other		458,000		458,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>74,000</u></b>	<b><u>74,000</u></b>	<b><u>81,000</u></b>
A01274	Medical Charges		74,000	74,000	81,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>127,000</u></b>	<b><u>145,000</u></b>	<b><u>130,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>5,000</u></b>	<b><u>9,000</u></b>	<b><u>5,000</u></b>
A03201	Postage and Telegraph		5,000	9,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>21,000</u></b>	<b><u>25,000</u></b>	<b><u>21,000</u></b>
A03805	Travelling Allowance		21,000	25,000	21,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>101,000</u></b>	<b><u>111,000</u></b>	<b><u>104,000</u></b>
A03901	Stationery		22,000	27,000	24,000
A03902	Printing and Publication		13,000	13,000	13,000
A03905	Newspapers Periodicals and Books		24,000	24,000	24,000
A03906	Uniforms and Protective Clothing		22,000	22,000	22,000
A03970	Others		<u>20,000</u>	<u>25,000</u>	<u>21,000</u>
1	Others		20,000	25,000	21,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>38,000</u></b>	<b><u>53,000</u></b>	<b><u>38,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>21,000</u></b>	<b><u>36,000</u></b>	<b><u>21,000</u></b>
A13101	Machinery and Equipment		21,000	36,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042107</b>	<b>CO-OPERATION</b>				
<b>HB0148</b>	<b>PRINCIPAL REGIONAL CO-OPERATIVE TRAINING INSTITUTE HYDERABAD</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>17,000</u></b>
A13201	Furniture and Fixture		17,000	17,000	17,000
<b>PRINCIPAL REGIONAL CO-OPERATIVE TRAINING INSTITUTE HYDERABAD</b>			<b>8,555,000</b>	<b>8,071,000</b>	<b>9,317,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042107</b>	<b>CO-OPERATION</b>						
<b>HB0149</b>	<b>RESEARCH &amp; DEVELOPMENT OF CO-OPERATIVE SOCIETIES HYDERABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>14,978,000</u></b>	<b><u>13,768,000</u></b>	<b><u>16,172,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>8,150,000</u></b>	<b><u>6,656,000</u></b>	<b><u>8,160,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,741,000</u></b>	<b><u>1,242,000</u></b>	<b><u>1,741,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,741,000</u>	<u>1,242,000</u>	<u>1,741,000</u>
A277	ASSISTANT REGISTRAR	(BPS-17)	1	1	796,000		796,000
R045	RESEARCH OFFICER	(BPS-17)	1	1	579,000		579,000
A119	ASSISTANT	(BPS-16)	1	1	366,000		366,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>6,409,000</u></b>	<b><u>5,414,000</u></b>	<b><u>6,419,000</u></b>
A01151	Total Basic Pay Other Staff		14	14	<u>6,370,000</u>	<u>5,367,000</u>	<u>6,370,000</u>
E045	ENUMERATOR	(BPS-11)	1	1	382,000		382,000
I022	INSPECTOR	(BPS-11)	2	2	2,886,000		2,886,000
J014	JUNIOR CLERK	(BPS-11)	2	2	387,000		387,000
S222	SUB ENGINEER	(BPS-11)	2	2	508,000		508,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	561,000		561,000
S224	SUB INSPECTOR	(BPS-09)	2	2	469,000		469,000
D018	DAROGA	(BPS-04)	1	1	338,000		338,000
C235	CHAINMAN	(BPS-02)	2	2	358,000		358,000
N003	NAIB QASID	(BPS-01)	1	1	481,000		481,000
A01152	Personal pay				39,000	47,000	49,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,828,000</u></b>	<b><u>7,112,000</u></b>	<b><u>8,012,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,770,000</u></b>	<b><u>7,054,000</u></b>	<b><u>7,948,000</u></b>
A01202	House Rent Allowance				528,000	521,000	521,000
A01203	Conveyance Allowance				554,000	521,000	521,000
A0120D	Integrated Allowance				11,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>HB0149 RESEARCH &amp; DEVELOPMENT OF CO-OPERATIVE SOCIETIES HYDERABAD</b>					
A0120Q Fixed Daily Allowance			2,000	1,000	1,000
A01217 Medical Allowance			237,000	231,000	231,000
A0124R Ad-Hoc Relief Allowance-2022			661,000	608,000	608,000
A0124S Differential Allowance			1,470,000	1,349,000	1,349,000
A0124X Adhoc Relief Allowance 2023			2,496,000	2,150,000	2,150,000
A0125E Adhoc Relief Allowance-2024				1,662,000	1,745,000
A01270 Others			<u>811,000</u>		<u>811,000</u>
1 Other			811,000		811,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>64,000</u></b>
A01274 Medical Charges			57,000	57,000	63,000
A01299 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
1 Others				1,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>287,000</u></b>	<b><u>142,000</u></b>	<b><u>290,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
<b>A033 TOTAL UTILITIES</b>			<b><u>161,000</u></b>		<b><u>161,000</u></b>
A03303 Electricity			161,000		161,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>41,000</u></b>	<b><u>48,000</u></b>	<b><u>41,000</u></b>
A03805 Travelling Allowance			41,000	48,000	41,000
<b>A039 TOTAL GENERAL</b>			<b><u>79,000</u></b>	<b><u>88,000</u></b>	<b><u>82,000</u></b>
A03901 Stationery			22,000	27,000	24,000
A03902 Printing and Publication			5,000	5,000	5,000
A03905 Newspapers Periodicals and Books			18,000	18,000	18,000
A03906 Uniforms and Protective Clothing			18,000	18,000	18,000
A03970 Others			<u>16,000</u>	<u>20,000</u>	<u>17,000</u>
1 Others			16,000	20,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>HB0149 RESEARCH &amp; DEVELOPMENT OF CO-OPERATIVE SOCIETIES HYDERABAD</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>25,000</u>	<u>31,000</u>	<u>25,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>9,000</u>	<u>15,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			9,000	15,000	9,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A13201 Furniture and Fixture			16,000	16,000	16,000
<b>RESEARCH &amp; DEVELOPMENT OF CO-OPERATIVE SOCIETIES HYDERABAD</b>			<b>15,290,000</b>	<b>13,941,000</b>	<b>16,487,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042107</b>	<b>CO-OPERATION</b>						
<b>HB0641</b>	<b>DEPUTY REGISTRAR COOPERATIVE SOCIETIES</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,505,000</u></b>	<b><u>4,917,000</u></b>	<b><u>5,197,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<b><u>2,486,000</u></b>	<b><u>2,486,000</u></b>	<b><u>2,486,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>2,010,000</u></b>	<b><u>2,010,000</u></b>	<b><u>2,010,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>2,010,000</u>	<u>2,010,000</u>	<u>2,010,000</u>
D207	DEPUTY REGISTRAR	(BPS-18)	1	1	790,000		790,000
S236	SUPERINTENDENT	(BPS-17)	1	1	645,000		645,000
A119	ASSISTANT	(BPS-16)	1	1	575,000		575,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>476,000</u></b>	<b><u>476,000</u></b>	<b><u>476,000</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>476,000</u>	<u>476,000</u>	<u>476,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	172,000		172,000
D161	DRIVER	(BPS-04)	1	1	130,000		130,000
C089	CHOWKIDAR	(BPS-01)	1	1	87,000		87,000
N003	NAIB QASID	(BPS-01)	1	1	87,000		87,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,019,000</u></b>	<b><u>2,431,000</u></b>	<b><u>2,711,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,990,000</u></b>	<b><u>2,402,000</u></b>	<b><u>2,679,000</u></b>
A01202	House Rent Allowance				217,000	226,000	226,000
A01203	Conveyance Allowance				147,000	155,000	155,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				59,000	63,000	63,000
A0124R	Ad-Hoc Relief Allowance-2022				202,000	219,000	219,000
A0124S	Differential Allowance				431,000	469,000	469,000
A0124X	Adhoc Relief Allowance 2023				674,000	701,000	701,000
A0125E	Adhoc Relief Allowance-2024					558,000	586,000
A01270	Others				<u>249,000</u>		<u>249,000</u>
1	Other				249,000		249,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>32,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042107</b>	<b>CO-OPERATION</b>				
<b>HB0641</b>	<b>DEPUTY REGISTRAR COOPERATIVE SOCIETIES</b>				
A01274	Medical Charges		29,000	29,000	32,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,040,000</u></b>	<b><u>565,000</u></b>	<b><u>1,008,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>46,000</u></b>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>486,000</u></b>		<b><u>420,000</u></b>
A03302	Water		132,000		66,000
A03303	Electricity		354,000		354,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>293,000</u></b>	<b><u>293,000</u></b>	<b><u>322,000</u></b>
A03402	Rent for Office Building		293,000	293,000	322,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>129,000</u></b>	<b><u>129,000</u></b>	<b><u>129,000</u></b>
A03805	Travelling Allowance		16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		113,000	113,000	113,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>87,000</u></b>	<b><u>98,000</u></b>	<b><u>91,000</u></b>
A03901	Stationery		16,000	20,000	18,000
A03902	Printing and Publication		7,000	7,000	7,000
A03905	Newspapers Periodicals and Books		16,000	16,000	16,000
A03906	Uniforms and Protective Clothing		16,000	16,000	16,000
A03970	Others		<u>32,000</u>	<u>39,000</u>	<u>34,000</u>
1	Others		32,000	39,000	34,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>32,000</u></b>	<b><u>44,000</u></b>	<b><u>32,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>16,000</u></b>	<b><u>28,000</u></b>	<b><u>16,000</u></b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042107</b>	<b>CO-OPERATION</b>				
<b>HB0641</b>	<b>DEPUTY REGISTRAR COOPERATIVE SOCIETIES</b>				
A13101	Machinery and Equipment		16,000	28,000	16,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
A13201	Furniture and Fixture		16,000	16,000	16,000
<b>DEPUTY REGISTRAR COOPERATIVE SOCIETIES</b>			<b>5,577,000</b>	<b>5,526,000</b>	<b>6,237,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042107</b>	<b>CO-OPERATION</b>						
<b>KQ0451</b>	<b>MANAGING DIRECTOR SINDH CO-OPERATIVE HOUSING AUTHORITY AT KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>23,981,000</u></b>	<b><u>18,051,000</u></b>	<b><u>26,182,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>34</b>	<b>34</b>	<b><u>14,547,000</u></b>	<b><u>8,023,000</u></b>	<b><u>14,547,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>6,518,000</u></b>	<b><u>1,704,000</u></b>	<b><u>6,518,000</u></b>
A01101	Total Basic Pay Of Officer		10	10	<u>6,518,000</u>	<u>1,704,000</u>	<u>6,518,000</u>
M032	MANAGING DIRECTOR	(BPS-19)	1	1	889,000		889,000
D207	DEPUTY REGISTRAR	(BPS-18)	2	2	1,035,000		1,035,000
A277	ASSISTANT REGISTRAR	(BPS-17)	1	1	885,000		885,000
S236	SUPERINTENDENT	(BPS-17)	1	1	1,163,000		1,163,000
A119	ASSISTANT	(BPS-16)	1	1	650,000		650,000
I089	INSPECTOR COOPERATIVE	(BPS-16)	4	4	1,896,000		1,896,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>24</b>	<b>24</b>	<b><u>8,029,000</u></b>	<b><u>6,319,000</u></b>	<b><u>8,029,000</u></b>
A01151	Total Basic Pay Other Staff		24	24	<u>7,867,000</u>	<u>6,213,000</u>	<u>7,867,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,095,000		1,095,000
S181	STENOGRAPHER	(BPS-14)	1	1	1,095,000		1,095,000
S393	SUB INSPECTOR COOPERATIVE	(BPS-14)	7	7	1,095,000		1,095,000
J014	JUNIOR CLERK	(BPS-11)	4	4	1,095,000		1,095,000
D111	DESPATCH RIDER	(BPS-04)	1	1	1,085,000		1,085,000
D161	DRIVER	(BPS-04)	2	2	1,310,000		1,310,000
N003	NAIB QASID	(BPS-01)	7	7	1,092,000		1,092,000
A01152	Personal pay				162,000	106,000	162,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,434,000</u></b>	<b><u>10,028,000</u></b>	<b><u>11,635,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,843,000</u></b>	<b><u>9,437,000</u></b>	<b><u>10,985,000</u></b>
A01202	House Rent Allowance				655,000	572,000	572,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>KQ0451 MANAGING DIRECTOR SINDH CO-OPERATIVE HOUSING AUTHORITY AT KARACHI</b>					
A01203 Conveyance Allowance			588,000	588,000	588,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			50,000	56,000	56,000
A0120Q Fixed Daily Allowance			6,000	6,000	6,000
A01216 Qualification Allowance				15,000	15,000
A01217 Medical Allowance			302,000	292,000	292,000
A01224 Entertainment Allowance			1,000	1,000	1,000
A0123E Executive Allowance				609,000	639,000
A0123K Superior Executive Allowance				244,000	244,000
A0124R Ad-Hoc Relief Allowance-2022			833,000	732,000	732,000
A0124S Differential Allowance			1,870,000	1,642,000	1,642,000
A0124X Adhoc Relief Allowance 2023			3,096,000	2,590,000	2,590,000
A01251 Mess Allowance			1,000	1,000	1,000
A0125E Adhoc Relief Allowance-2024				2,063,000	2,166,000
A01270 Others			<u>1,439,000</u>	<u>24,000</u>	<u>1,439,000</u>
1 Other			1,439,000	24,000	1,439,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>591,000</u></b>	<b><u>591,000</u></b>	<b><u>650,000</u></b>
A01274 Medical Charges			591,000	591,000	650,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>915,000</u></b>	<b><u>915,000</u></b>	<b><u>920,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>143,000</u></b>	<b><u>143,000</u></b>	<b><u>143,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk call			137,000	137,000	137,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>633,000</u></b>	<b><u>633,000</u></b>	<b><u>633,000</u></b>
A03805 Travelling Allowance			85,000	85,000	85,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			532,000	532,000	532,000
A03808 Conveyance Charges			16,000	16,000	16,000
<b>A039 TOTAL GENERAL</b>			<b><u>139,000</u></b>	<b><u>139,000</u></b>	<b><u>144,000</u></b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042107</b>	<b>CO-OPERATION</b>				
<b>KQ0451</b>	<b>MANAGING DIRECTOR SINDH CO-OPERATIVE HOUSING AUTHORITY AT KARACHI</b>				
A03901	Stationery		34,000	34,000	37,000
A03902	Printing and Publication		14,000	14,000	14,000
A03905	Newspapers Periodicals and Books		19,000	19,000	19,000
A03906	Uniforms and Protective Clothing		30,000	30,000	30,000
A03970	Others		<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
1	Others		42,000	42,000	44,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>82,000</b></u>	<u><b>82,000</b></u>	<u><b>82,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>42,000</b></u>	<u><b>42,000</b></u>	<u><b>42,000</b></u>
A13001	Transport		42,000	42,000	42,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture		20,000	20,000	20,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13701	Hardware		20,000	20,000	20,000
<b>MANAGING DIRECTOR SINDH CO-OPERATIVE HOUSING AUTHORITY AT KARACHI</b>			<b>24,978,000</b>	<b>19,048,000</b>	<b>27,184,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042107</b>	<b>CO-OPERATION</b>						
<b>KQ2064</b>	<b>DEPUTY REGISTRAR COOPERATIVE SOCIETIES K</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,750,000</u></b>	<b><u>3,930,000</u></b>	<b><u>5,976,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>3,584,000</u></b>	<b><u>1,967,000</u></b>	<b><u>3,630,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,871,000</u></b>	<b><u>1,746,000</u></b>	<b><u>1,871,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,871,000</u>	<u>1,746,000</u>	<u>1,871,000</u>
D207	DEPUTY REGISTRAR	(BPS-18)	2	2	1,251,000		1,251,000
S236	SUPERINTENDENT	(BPS-17)	1	1	354,000		354,000
A119	ASSISTANT	(BPS-16)	1	1	266,000		266,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>1,713,000</u></b>	<b><u>221,000</u></b>	<b><u>1,759,000</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>1,713,000</u>	<u>177,000</u>	<u>1,713,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	554,000		554,000
D161	DRIVER	(BPS-04)	1	1	497,000		497,000
C089	CHOWKIDAR	(BPS-01)	1	1	331,000		331,000
N003	NAIB QASID	(BPS-01)	1	1	331,000		331,000
A01152	Personal pay					44,000	46,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,166,000</u></b>	<b><u>1,963,000</u></b>	<b><u>2,346,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,137,000</u></b>	<b><u>1,934,000</u></b>	<b><u>2,314,000</u></b>
A01202	House Rent Allowance				167,000	134,000	134,000
A01203	Conveyance Allowance				133,000	85,000	85,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01217	Medical Allowance				58,000	59,000	59,000
A01243	Special Travelling Allowance					83,000	83,000
A0124R	Ad-Hoc Relief Allowance-2022				202,000	181,000	181,000
A0124S	Differential Allowance				461,000	384,000	384,000
A0124X	Adhoc Relief Allowance 2023				748,000	560,000	560,000
A0125E	Adhoc Relief Allowance-2024					437,000	459,000
A01270	Others				<u>358,000</u>		<u>358,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042107</b>	<b>CO-OPERATION</b>					
<b>KQ2064</b>	<b>DEPUTY REGISTRAR COOPERATIVE SOCIETIES K</b>					
1	Other			358,000		358,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>32,000</u></b>
A01274	Medical Charges			29,000	29,000	32,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,040,000</u></b>	<b><u>712,000</u></b>	<b><u>1,074,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>57,000</u></b>	<b><u>46,000</u></b>
A03201	Postage and Telegraph			15,000	27,000	16,000
A03202	Telephone and Trunk call			30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>486,000</u></b>	<b><u>132,000</u></b>	<b><u>486,000</u></b>
A03302	Water			132,000	132,000	132,000
A03303	Electricity			354,000		354,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>293,000</u></b>	<b><u>293,000</u></b>	<b><u>322,000</u></b>
A03402	Rent for Office Building			293,000	293,000	322,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>129,000</u></b>	<b><u>132,000</u></b>	<b><u>129,000</u></b>
A03805	Travelling Allowance			16,000	19,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			113,000	113,000	113,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>87,000</u></b>	<b><u>98,000</u></b>	<b><u>91,000</u></b>
A03901	Stationery			16,000	20,000	18,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			16,000	16,000	16,000
A03906	Uniforms and Protective Clothing			16,000	16,000	16,000
A03970	Others			<b><u>32,000</u></b>	<b><u>39,000</u></b>	<b><u>34,000</u></b>
1	Others			32,000	39,000	34,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>KQ2064 DEPUTY REGISTRAR COOPERATIVE SOCIETIES K</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>32,000</u>	<u>44,000</u>	<u>32,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>16,000</u>	<u>28,000</u>	<u>16,000</u>
A13101 Machinery and Equipment			16,000	28,000	16,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A13201 Furniture and Fixture			16,000	16,000	16,000
<b>DEPUTY REGISTRAR COOPERATIVE SOCIETIES K</b>			<b>6,822,000</b>	<b>4,686,000</b>	<b>7,082,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042107</b>	<b>CO-OPERATION</b>						
<b>KQ2065</b>	<b>ASSISTANT REGISTRAR COOPERATIVE SOCIETIES</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,745,000</u></b>	<b><u>1,406,000</u></b>	<b><u>1,940,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>4</b>	<b>4</b>	<b><u>1,145,000</u></b>	<b><u>736,000</u></b>	<b><u>1,145,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>811,000</u></b>	<b><u>625,000</u></b>	<b><u>811,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>811,000</u>	<u>625,000</u>	<u>811,000</u>
A277	ASSISTANT REGISTRAR	(BPS-17)	1	1	811,000		811,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<b><u>334,000</u></b>	<b><u>111,000</u></b>	<b><u>334,000</u></b>
A01151	Total Basic Pay Other Staff		3	3	<u>334,000</u>	<u>111,000</u>	<u>334,000</u>
J014	JUNIOR CLERK	(BPS-11)	1	1	212,000		212,000
C089	CHOWKIDAR	(BPS-01)	1	1	61,000		61,000
N003	NAIB QASID	(BPS-01)	1	1	61,000		61,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>600,000</u></b>	<b><u>670,000</u></b>	<b><u>795,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>571,000</u></b>	<b><u>641,000</u></b>	<b><u>763,000</u></b>
A01202	House Rent Allowance				74,000	83,000	83,000
A01203	Conveyance Allowance				56,000	63,000	63,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01217	Medical Allowance				21,000	23,000	23,000
A0124R	Ad-Hoc Relief Allowance-2022				47,000	53,000	53,000
A0124S	Differential Allowance				99,000	111,000	111,000
A0124X	Adhoc Relief Allowance 2023				158,000	169,000	169,000
A0125E	Adhoc Relief Allowance-2024					138,000	145,000
A01270	Others				<u>115,000</u>		<u>115,000</u>
1	Other				115,000		115,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>32,000</u></b>
A01274	Medical Charges				29,000	29,000	32,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>KQ2065 ASSISTANT REGISTRAR COOPERATIVE SOCIETIES</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,040,000</u></b>	<b><u>712,000</u></b>	<b><u>1,074,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>57,000</u></b>	<b><u>46,000</u></b>
A03201 Postage and Telegraph			15,000	27,000	16,000
A03202 Telephone and Trunk call			30,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>486,000</u></b>	<b><u>132,000</u></b>	<b><u>486,000</u></b>
A03302 Water			132,000	132,000	132,000
A03303 Electricity			354,000		354,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>293,000</u></b>	<b><u>293,000</u></b>	<b><u>322,000</u></b>
A03402 Rent for Office Building			293,000	293,000	322,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>129,000</u></b>	<b><u>132,000</u></b>	<b><u>129,000</u></b>
A03805 Travelling Allowance			16,000	19,000	16,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			113,000	113,000	113,000
<b>A039 TOTAL GENERAL</b>			<b><u>87,000</u></b>	<b><u>98,000</u></b>	<b><u>91,000</u></b>
A03901 Stationery			16,000	20,000	18,000
A03902 Printing and Publication			7,000	7,000	7,000
A03905 Newspapers Periodicals and Books			16,000	16,000	16,000
A03906 Uniforms and Protective Clothing			16,000	16,000	16,000
A03970 Others			<u>32,000</u>	<u>39,000</u>	<u>34,000</u>
1 Others			32,000	39,000	34,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>32,000</u></b>	<b><u>44,000</u></b>	<b><u>32,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>16,000</u></b>	<b><u>28,000</u></b>	<b><u>16,000</u></b>
A13101 Machinery and Equipment			16,000	28,000	16,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042107</b>	<b>CO-OPERATION</b>				
<b>KQ2065</b>	<b>ASSISTANT REGISTRAR COOPERATIVE SOCIETIES</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>16,000</b></u>	<u><b>16,000</b></u>	<u><b>16,000</b></u>
A13201	Furniture and Fixture		16,000	16,000	16,000
<b>ASSISTANT REGISTRAR COOPERATIVE SOCIETIES</b>			<b>2,817,000</b>	<b>2,162,000</b>	<b>3,046,000</b>

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042107</b>	<b>CO-OPERATION</b>						
<b>LN0470</b>	<b>DEPUTY REGISTRAR COOPERATIVE SOCIETIES</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,492,000</u></b>	<b><u>7,757,000</u></b>	<b><u>9,212,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>4,798,000</u></b>	<b><u>3,877,000</u></b>	<b><u>4,804,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>3,421,000</u></b>	<b><u>3,239,000</u></b>	<b><u>3,421,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>3,421,000</u>	<u>3,239,000</u>	<u>3,421,000</u>
J008	JOINT REGISTRAR	(BPS-19)	1	1	1,310,000		1,310,000
D207	DEPUTY REGISTRAR	(BPS-18)	1	1	826,000		826,000
S236	SUPERINTENDENT	(BPS-17)	1	1	679,000		679,000
A119	ASSISTANT	(BPS-16)	1	1	606,000		606,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,377,000</u></b>	<b><u>638,000</u></b>	<b><u>1,383,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>1,375,000</u>	<u>630,000</u>	<u>1,375,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	296,000		296,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	407,000		407,000
J014	JUNIOR CLERK	(BPS-11)	1	1	150,000		150,000
D161	DRIVER	(BPS-04)	1	1	222,000		222,000
C089	CHOWKIDAR	(BPS-01)	1	1	150,000		150,000
N003	NAIB QASID	(BPS-01)	1	1	150,000		150,000
A01152	Personal pay				2,000	8,000	8,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,694,000</u></b>	<b><u>3,880,000</u></b>	<b><u>4,408,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,665,000</u></b>	<b><u>3,851,000</u></b>	<b><u>4,376,000</u></b>
A01202	House Rent Allowance				333,000	349,000	349,000
A01203	Conveyance Allowance				249,000	232,000	232,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				121,000	118,000	118,000
A0121N	Personal Allowance				1,000	1,000	1,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>LN0470 DEPUTY REGISTRAR COOPERATIVE SOCIETIES</b>					
A01224 Entertainment Allowance				6,000	6,000
A0122Y Ad-hoc Relief Allowance 2017				6,000	
A0124R Ad-Hoc Relief Allowance-2022			370,000	344,000	344,000
A0124S Differential Allowance			808,000	748,000	748,000
A0124X Adhoc Relief Allowance 2023			1,290,000	1,133,000	1,133,000
A01251 Mess Allowance			1,000	1,000	1,000
A0125E Adhoc Relief Allowance-2024				901,000	946,000
A01270 Others			<u>480,000</u>		<u>486,000</u>
1 Other			480,000		486,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>29,000</b></u>	<u><b>29,000</b></u>	<u><b>32,000</b></u>
A01274 Medical Charges			29,000	29,000	32,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,040,000</b></u>	<u><b>712,000</b></u>	<u><b>1,074,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>45,000</b></u>	<u><b>57,000</b></u>	<u><b>46,000</b></u>
A03201 Postage and Telegraph			15,000	27,000	16,000
A03202 Telephone and Trunk call			30,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<u><b>486,000</b></u>	<u><b>132,000</b></u>	<u><b>486,000</b></u>
A03302 Water			132,000	132,000	132,000
A03303 Electricity			354,000		354,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>293,000</b></u>	<u><b>293,000</b></u>	<u><b>322,000</b></u>
A03402 Rent for Office Building			293,000	293,000	322,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>129,000</b></u>	<u><b>132,000</b></u>	<u><b>129,000</b></u>
A03805 Travelling Allowance			16,000	19,000	16,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			113,000	113,000	113,000
<b>A039 TOTAL GENERAL</b>			<u><b>87,000</b></u>	<u><b>98,000</b></u>	<u><b>91,000</b></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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>LN0470 DEPUTY REGISTRAR COOPERATIVE SOCIETIES</b>					
A03901 Stationery			16,000	20,000	18,000
A03902 Printing and Publication			7,000	7,000	7,000
A03905 Newspapers Periodicals and Books			16,000	16,000	16,000
A03906 Uniforms and Protective Clothing			16,000	16,000	16,000
A03970 Others			<u>32,000</u>	<u>39,000</u>	<u>34,000</u>
1 Others			32,000	39,000	34,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>32,000</b></u>	<u><b>32,000</b></u>	<u><b>32,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>16,000</b></u>	<u><b>16,000</b></u>	<u><b>16,000</b></u>
A13101 Machinery and Equipment			16,000	16,000	16,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>16,000</b></u>	<u><b>16,000</b></u>	<u><b>16,000</b></u>
A13201 Furniture and Fixture			16,000	16,000	16,000
<b>DEPUTY REGISTRAR COOPERATIVE SOCIETIES</b>			<b>9,564,000</b>	<b>8,501,000</b>	<b>10,318,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042107</b>	<b>CO-OPERATION</b>						
<b>MP0461</b>	<b>DEPUTY REGISTRAR COOPERATIVE SOCIETIES</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,557,000</u></b>	<b><u>1,510,000</u></b>	<b><u>3,888,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<b><u>3,021,000</u></b>	<b><u>955,000</u></b>	<b><u>3,021,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,294,000</u></b>	<b><u>431,000</u></b>	<b><u>1,294,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,294,000</u>	<u>431,000</u>	<u>1,294,000</u>
D207	DEPUTY REGISTRAR	(BPS-18)	1	1	507,000		507,000
S236	SUPERINTENDENT	(BPS-17)	1	1	416,000		416,000
A119	ASSISTANT	(BPS-16)	1	1	371,000		371,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>1,727,000</u></b>	<b><u>524,000</u></b>	<b><u>1,727,000</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>1,727,000</u>	<u>524,000</u>	<u>1,727,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	626,000		626,000
J014	JUNIOR CLERK	(BPS-11)	1	1	471,000		471,000
C089	CHOWKIDAR	(BPS-01)	1	1	315,000		315,000
N003	NAIB QASID	(BPS-01)	1	1	315,000		315,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,536,000</u></b>	<b><u>555,000</u></b>	<b><u>867,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,507,000</u></b>	<b><u>526,000</u></b>	<b><u>835,000</u></b>
A01202	House Rent Allowance				160,000	18,000	18,000
A01203	Conveyance Allowance				75,000	24,000	24,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01217	Medical Allowance				31,000	11,000	11,000
A0124R	Ad-Hoc Relief Allowance-2022				136,000	50,000	50,000
A0124S	Differential Allowance				300,000	114,000	114,000
A0124X	Adhoc Relief Allowance 2023				502,000	177,000	177,000
A0125E	Adhoc Relief Allowance-2024					131,000	138,000
A01270	Others				<u>302,000</u>		<u>302,000</u>
1	Other				302,000		302,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>32,000</u></b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>MP0461 DEPUTY REGISTRAR COOPERATIVE SOCIETIES</b>					
A01274 Medical Charges			29,000	29,000	32,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,040,000</u></b>	<b><u>700,000</u></b>	<b><u>1,074,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>46,000</u></b>
A03201 Postage and Telegraph			15,000	15,000	16,000
A03202 Telephone and Trunk call			30,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>486,000</u></b>	<b><u>132,000</u></b>	<b><u>486,000</u></b>
A03302 Water			132,000	132,000	132,000
A03303 Electricity			354,000		354,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>293,000</u></b>	<b><u>293,000</u></b>	<b><u>322,000</u></b>
A03402 Rent for Office Building			293,000	293,000	322,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>129,000</u></b>	<b><u>132,000</u></b>	<b><u>129,000</u></b>
A03805 Travelling Allowance			16,000	19,000	16,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			113,000	113,000	113,000
<b>A039 TOTAL GENERAL</b>			<b><u>87,000</u></b>	<b><u>98,000</u></b>	<b><u>91,000</u></b>
A03901 Stationery			16,000	20,000	18,000
A03902 Printing and Publication			7,000	7,000	7,000
A03905 Newspapers Periodicals and Books			16,000	16,000	16,000
A03906 Uniforms and Protective Clothing			16,000	16,000	16,000
A03970 Others			<u>32,000</u>	<u>39,000</u>	<u>34,000</u>
1 Others			32,000	39,000	34,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>32,000</u></b>	<b><u>44,000</u></b>	<b><u>32,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>16,000</u></b>	<b><u>28,000</u></b>	<b><u>16,000</u></b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042107</b>	<b>CO-OPERATION</b>				
<b>MP0461</b>	<b>DEPUTY REGISTRAR COOPERATIVE SOCIETIES</b>				
A13101	Machinery and Equipment		16,000	28,000	16,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
A13201	Furniture and Fixture		16,000	16,000	16,000
<b>DEPUTY REGISTRAR COOPERATIVE SOCIETIES</b>			<b>5,629,000</b>	<b>2,254,000</b>	<b>4,994,000</b>

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042107</b>	<b>CO-OPERATION</b>						
<b>SB0431</b>	<b>DEPUTY REGISTRAR COOPERATIVE SOCIETIES</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,493,000</u></b>	<b><u>4,560,000</u></b>	<b><u>5,176,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<b><u>2,435,000</u></b>	<b><u>2,344,000</u></b>	<b><u>2,669,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>2,035,000</u></b>	<b><u>2,117,000</u></b>	<b><u>2,223,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>2,035,000</u>	<u>2,117,000</u>	<u>2,223,000</u>
D207	DEPUTY REGISTRAR	(BPS-18)	1	1	798,000		872,000
S236	SUPERINTENDENT	(BPS-17)	1	1	653,000		713,000
A119	ASSISTANT	(BPS-16)	1	1	584,000		638,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>400,000</u></b>	<b><u>227,000</u></b>	<b><u>446,000</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>400,000</u>	<u>183,000</u>	<u>400,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	145,000		145,000
J014	JUNIOR CLERK	(BPS-11)	1	1	109,000		109,000
C089	CHOWKIDAR	(BPS-01)	1	1	73,000		73,000
N003	NAIB QASID	(BPS-01)	1	1	73,000		73,000
A01152	Personal pay					44,000	46,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,058,000</u></b>	<b><u>2,216,000</u></b>	<b><u>2,507,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,029,000</u></b>	<b><u>2,187,000</u></b>	<b><u>2,475,000</u></b>
A01202	House Rent Allowance				155,000	145,000	145,000
A01203	Conveyance Allowance				176,000	147,000	147,000
A01207	Washing Allowance					2,000	2,000
A0120D	Integrated Allowance				9,000	11,000	11,000
A01217	Medical Allowance				80,000	59,000	59,000
A0124R	Ad-Hoc Relief Allowance-2022				218,000	207,000	207,000
A0124S	Differential Allowance				428,000	441,000	441,000
A0124X	Adhoc Relief Allowance 2023				719,000	655,000	655,000
A0125E	Adhoc Relief Allowance-2024					520,000	546,000
A01270	Others				<u>244,000</u>		<u>262,000</u>
1	Other				244,000		262,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>SB0431 DEPUTY REGISTRAR COOPERATIVE SOCIETIES</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>29,000</u>	<u>29,000</u>	<u>32,000</u>
A01274 Medical Charges			29,000	29,000	32,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,040,000</u>	<u>712,000</u>	<u>1,074,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>45,000</u>	<u>57,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			15,000	27,000	16,000
A03202 Telephone and Trunk call			30,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<u>486,000</u>	<u>132,000</u>	<u>486,000</u>
A03302 Water			132,000	132,000	132,000
A03303 Electricity			354,000		354,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>293,000</u>	<u>293,000</u>	<u>322,000</u>
A03402 Rent for Office Building			293,000	293,000	322,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>129,000</u>	<u>132,000</u>	<u>129,000</u>
A03805 Travelling Allowance			16,000	19,000	16,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			113,000	113,000	113,000
<b>A039 TOTAL GENERAL</b>			<u>87,000</u>	<u>98,000</u>	<u>91,000</u>
A03901 Stationery			16,000	20,000	18,000
A03902 Printing and Publication			7,000	7,000	7,000
A03905 Newspapers Periodicals and Books			16,000	16,000	16,000
A03906 Uniforms and Protective Clothing			16,000	16,000	16,000
A03970 Others			<u>32,000</u>	<u>39,000</u>	<u>34,000</u>
1 Others			32,000	39,000	34,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>32,000</u>	<u>44,000</u>	<u>32,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>SB0431 DEPUTY REGISTRAR COOPERATIVE SOCIETIES</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>16,000</u>	<u>28,000</u>	<u>16,000</u>
A13101 Machinery and Equipment			16,000	28,000	16,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A13201 Furniture and Fixture			16,000	16,000	16,000
<b>DEPUTY REGISTRAR COOPERATIVE SOCIETIES</b>			<b>5,565,000</b>	<b>5,316,000</b>	<b>6,282,000</b>

**SC21125 (125)**  
**Cooperative**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042107</b>	<b>CO-OPERATION</b>						
<b>SL0048</b>	<b>ASSISTANT REGISTRAR COOPERATIVE SOCIETIES</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,102,000</u></b>	<b><u>2,676,000</u></b>	<b><u>3,290,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>4</b>	<b>4</b>	<b><u>1,706,000</u></b>	<b><u>1,282,000</u></b>	<b><u>1,706,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>811,000</u></b>	<b><u>625,000</u></b>	<b><u>811,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>811,000</u>	<u>625,000</u>	<u>811,000</u>
A277	ASSISTANT REGISTRAR (BPS-17)		1	1	811,000		811,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<b><u>895,000</u></b>	<b><u>657,000</u></b>	<b><u>895,000</u></b>
A01151	Total Basic Pay Other Staff		3	3	<u>895,000</u>	<u>657,000</u>	<u>895,000</u>
J014	JUNIOR CLERK (BPS-11)		1	1	569,000		569,000
C089	CHOWKIDAR (BPS-01)		1	1	163,000		163,000
N003	NAIB QASID (BPS-01)		1	1	163,000		163,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,396,000</u></b>	<b><u>1,394,000</u></b>	<b><u>1,584,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,367,000</u></b>	<b><u>1,365,000</u></b>	<b><u>1,552,000</u></b>
A01202	House Rent Allowance				105,000	95,000	95,000
A01203	Conveyance Allowance				133,000	121,000	121,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				67,000	57,000	57,000
A0124R	Ad-Hoc Relief Allowance-2022				131,000	118,000	118,000
A0124S	Differential Allowance				291,000	260,000	260,000
A0124X	Adhoc Relief Allowance 2023				457,000	388,000	388,000
A0125E	Adhoc Relief Allowance-2024					314,000	330,000
A01270	Others				<u>171,000</u>		<u>171,000</u>
1	Other				171,000		171,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>32,000</u></b>
A01274	Medical Charges				29,000	29,000	32,000

**SC21125 (125)**  
**Cooperative**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>SL0048 ASSISTANT REGISTRAR COOPERATIVE SOCIETIES</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,040,000</u></b>	<b><u>712,000</u></b>	<b><u>1,074,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>57,000</u></b>	<b><u>46,000</u></b>
A03201 Postage and Telegraph			15,000	27,000	16,000
A03202 Telephone and Trunk call			30,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>486,000</u></b>	<b><u>132,000</u></b>	<b><u>486,000</u></b>
A03302 Water			132,000	132,000	132,000
A03303 Electricity			354,000		354,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>293,000</u></b>	<b><u>293,000</u></b>	<b><u>322,000</u></b>
A03402 Rent for Office Building			293,000	293,000	322,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>129,000</u></b>	<b><u>132,000</u></b>	<b><u>129,000</u></b>
A03805 Travelling Allowance			16,000	19,000	16,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			113,000	113,000	113,000
<b>A039 TOTAL GENERAL</b>			<b><u>87,000</u></b>	<b><u>98,000</u></b>	<b><u>91,000</u></b>
A03901 Stationery			16,000	20,000	18,000
A03902 Printing and Publication			7,000	7,000	7,000
A03905 Newspapers Periodicals and Books			16,000	16,000	16,000
A03906 Uniforms and Protective Clothing			16,000	16,000	16,000
A03970 Others			<u>32,000</u>	<u>39,000</u>	<u>34,000</u>
1 Others			32,000	39,000	34,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>32,000</u></b>	<b><u>44,000</u></b>	<b><u>32,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>16,000</u></b>	<b><u>28,000</u></b>	<b><u>16,000</u></b>
A13101 Machinery and Equipment			16,000	28,000	16,000

**SC21125 (125)  
Cooperative**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042107</b>	<b>CO-OPERATION</b>				
<b>SL0048</b>	<b>ASSISTANT REGISTRAR COOPERATIVE SOCIETIES</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>16,000</b></u>	<u><b>16,000</b></u>	<u><b>16,000</b></u>
A13201	Furniture and Fixture		16,000	16,000	16,000
<b>ASSISTANT REGISTRAR COOPERATIVE SOCIETIES</b>			<b>4,174,000</b>	<b>3,432,000</b>	<b>4,396,000</b>

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042107</b>	<b>CO-OPERATION</b>						
<b>SY0475</b>	<b>DEPUTY REGISTRAR COOPERATIVE SOCIETIES</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>6,536,000</b></u>	<u><b>5,188,000</b></u>	<u><b>7,095,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<u><b>3,940,000</b></u>	<u><b>2,484,000</b></u>	<u><b>3,965,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<u><b>2,067,000</b></u>	<u><b>815,000</b></u>	<u><b>2,067,000</b></u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,067,000</u>	<u>815,000</u>	<u>2,067,000</u>
D207	DEPUTY REGISTRAR	(BPS-18)	1	1	1,551,000		1,551,000
S236	SUPERINTENDENT	(BPS-17)	1	1	273,000		273,000
A119	ASSISTANT	(BPS-16)	1	1	243,000		243,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<u><b>1,873,000</b></u>	<u><b>1,669,000</b></u>	<u><b>1,898,000</b></u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,840,000</u>	<u>1,614,000</u>	<u>1,840,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	304,000		304,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	418,000		418,000
J014	JUNIOR CLERK	(BPS-11)	1	1	304,000		304,000
D161	DRIVER	(BPS-04)	1	1	224,000		224,000
C089	CHOWKIDAR	(BPS-01)	1	1	152,000		152,000
N003	NAIB QASID	(BPS-01)	2	2	438,000		438,000
A01152	Personal pay				33,000	55,000	58,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>2,596,000</b></u>	<u><b>2,704,000</b></u>	<u><b>3,130,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>2,567,000</b></u>	<u><b>2,675,000</b></u>	<u><b>3,098,000</b></u>
A01202	House Rent Allowance				182,000	177,000	177,000
A01203	Conveyance Allowance				185,000	179,000	179,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				91,000	88,000	88,000
A0124R	Ad-Hoc Relief Allowance-2022				241,000	227,000	227,000
A0124S	Differential Allowance				550,000	519,000	519,000
A0124X	Adhoc Relief Allowance 2023				914,000	825,000	825,000

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**Cooperative**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042107</b>	<b>CO-OPERATION</b>				
<b>SY0475</b>	<b>DEPUTY REGISTRAR COOPERATIVE SOCIETIES</b>				
A01251	Mess Allowance		1,000	1,000	1,000
A0125E	Adhoc Relief Allowance-2024			647,000	679,000
A01270	Others		<u>391,000</u>		<u>391,000</u>
1	Other		391,000		391,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>29,000</b></u>	<u><b>29,000</b></u>	<u><b>32,000</b></u>
A01274	Medical Charges		29,000	29,000	32,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,040,000</b></u>	<u><b>711,000</b></u>	<u><b>1,074,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>45,000</b></u>	<u><b>56,000</b></u>	<u><b>46,000</b></u>
A03201	Postage and Telegraph		15,000	26,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>486,000</b></u>	<u><b>132,000</b></u>	<u><b>486,000</b></u>
A03302	Water		132,000	132,000	132,000
A03303	Electricity		354,000		354,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>293,000</b></u>	<u><b>293,000</b></u>	<u><b>322,000</b></u>
A03402	Rent for Office Building		293,000	293,000	322,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>129,000</b></u>	<u><b>132,000</b></u>	<u><b>129,000</b></u>
A03805	Travelling Allowance		16,000	19,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		113,000	113,000	113,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>87,000</b></u>	<u><b>98,000</b></u>	<u><b>91,000</b></u>
A03901	Stationery		16,000	20,000	18,000
A03902	Printing and Publication		7,000	7,000	7,000
A03905	Newspapers Periodicals and Books		16,000	16,000	16,000
A03906	Uniforms and Protective Clothing		16,000	16,000	16,000
A03970	Others		<u>32,000</u>	<u>39,000</u>	<u>34,000</u>

**SC21125 (125)  
Cooperative**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>SY0475 DEPUTY REGISTRAR COOPERATIVE SOCIETIES</b>					
1 Others			32,000	39,000	34,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>32,000</u>	<u>44,000</u>	<u>32,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>16,000</u>	<u>28,000</u>	<u>16,000</u>
A13101 Machinery and Equipment			16,000	28,000	16,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A13201 Furniture and Fixture			16,000	16,000	16,000
<b>DEPUTY REGISTRAR COOPERATIVE SOCIETIES</b>			<b>7,608,000</b>	<b>5,943,000</b>	<b>8,201,000</b>

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042107</b>	<b>CO-OPERATION</b>						
<b>BI0052</b>	<b>CO-OPERATIVE BADIN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,644,000</u></b>	<b><u>7,828,000</u></b>	<b><u>10,784,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>5,976,000</u></b>	<b><u>3,696,000</u></b>	<b><u>5,976,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>606,000</u></b>	<b><u>202,000</u></b>	<b><u>606,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>606,000</u>	<u>202,000</u>	<u>606,000</u>
D259	DISTRICT OFFICER (BPS-17)		1	1	606,000		606,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>24</b>	<b>24</b>	<b><u>5,370,000</u></b>	<b><u>3,494,000</u></b>	<b><u>5,370,000</u></b>
A01151	Total Basic Pay Other Staff		24	24	<u>5,369,000</u>	<u>3,493,000</u>	<u>5,369,000</u>
I022	INSPECTOR (BPS-11)		3	3	2,519,000		2,519,000
J053	JUNIOR CLERK (BPS-11)		3	3	698,000		698,000
S224	SUB INSPECTOR (BPS-09)		6	6	756,000		756,000
K011	KOTAR (BPS-02)		6	6	698,000		698,000
N003	NAIB QASID (BPS-02)		6	6	698,000		698,000
A01152	Personal pay				1,000	1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,668,000</u></b>	<b><u>4,132,000</u></b>	<b><u>4,808,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,354,000</u></b>	<b><u>3,818,000</u></b>	<b><u>4,463,000</u></b>
A01202	House Rent Allowance				187,000	197,000	197,000
A01203	Conveyance Allowance				266,000	281,000	281,000
A0120D	Integrated Allowance				18,000	23,000	23,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				147,000	156,000	156,000
A01233	Unattractive Area Allowance				11,000	8,000	8,000
A0124R	Ad-Hoc Relief Allowance-2022				311,000	324,000	324,000
A0124S	Differential Allowance				678,000	729,000	729,000
A0124X	Adhoc Relief Allowance 2023				1,137,000	1,164,000	1,164,000
A0125E	Adhoc Relief Allowance-2024					935,000	982,000
A01270	Others				<u>598,000</u>		<u>598,000</u>
1	Other				598,000		598,000

**SC21125 (125)  
Cooperative**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>BI0052 CO-OPERATIVE BADIN</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>314,000</u>	<u>314,000</u>	<u>345,000</u>
A01274 Medical Charges			314,000	314,000	345,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,643,000</u>	<u>1,813,000</u>	<u>1,680,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>69,000</u>	<u>74,000</u>	<u>69,000</u>
A03201 Postage and Telegraph			7,000	12,000	7,000
A03202 Telephone and Trunk call			62,000	62,000	62,000
<b>A033 TOTAL UTILITIES</b>			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
A03305 POL for Generator			99,000	99,000	99,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>718,000</u>	<u>763,000</u>	<u>718,000</u>
A03805 Travelling Allowance			255,000	300,000	255,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			463,000	463,000	463,000
<b>A039 TOTAL GENERAL</b>			<u>757,000</u>	<u>877,000</u>	<u>794,000</u>
A03901 Stationery			189,000	228,000	208,000
A03902 Printing and Publication			147,000	147,000	147,000
A03905 Newspapers Periodicals and Books			21,000	21,000	21,000
A03906 Uniforms and Protective Clothing			40,000	40,000	40,000
A03970 Others			<u>360,000</u>	<u>441,000</u>	<u>378,000</u>
1 Others			360,000	441,000	378,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>297,000</u>	<u>522,000</u>	<u>297,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>197,000</u>	<u>390,000</u>	<u>197,000</u>
A13001 Transport			197,000	390,000	197,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>BI0052 CO-OPERATIVE BADIN</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>44,000</u></b>	<b><u>76,000</u></b>	<b><u>44,000</u></b>
A13101 Machinery and Equipment			44,000	76,000	44,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
A13201 Furniture and Fixture			56,000	56,000	56,000
<b>CO-OPERATIVE BADIN</b>			<b>11,584,000</b>	<b>10,163,000</b>	<b>12,761,000</b>

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042107</b>	<b>CO-OPERATION</b>						
<b>DD0053</b>	<b>CO-OPERATIVE DADU</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>23,424,000</u></b>	<b><u>23,306,000</u></b>	<b><u>26,200,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>33</b>	<b>33</b>	<b><u>12,754,000</u></b>	<b><u>11,283,000</u></b>	<b><u>12,795,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>1,054,000</u></b>	<b><u>816,000</u></b>	<b><u>1,054,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>1,053,000</u>	<u>815,000</u>	<u>1,053,000</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-17)	1	1	1,053,000		1,053,000
A01102	Personal pay				1,000	1,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>32</b>	<b>32</b>	<b><u>11,700,000</u></b>	<b><u>10,467,000</u></b>	<b><u>11,741,000</u></b>
A01151	Total Basic Pay Other Staff		32	32	<u>11,277,000</u>	<u>10,025,000</u>	<u>11,277,000</u>
S053	SENIOR CLERK	(BPS-14)	5	5	1,182,000		1,182,000
I022	INSPECTOR	(BPS-11)	2	2	4,178,000		4,178,000
J014	JUNIOR CLERK	(BPS-11)	3	3	1,182,000		1,182,000
S018	SECRETARY	(BPS-11)	4	4	1,182,000		1,182,000
S224	SUB INSPECTOR	(BPS-09)	6	6	1,182,000		1,182,000
K011	KOTAR	(BPS-02)	4	4	1,185,000		1,185,000
N003	NAIB QASID	(BPS-02)	8	8	1,186,000		1,186,000
A01152	Personal pay				423,000	442,000	464,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,670,000</u></b>	<b><u>12,023,000</u></b>	<b><u>13,405,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,666,000</u></b>	<b><u>12,019,000</u></b>	<b><u>13,401,000</u></b>
A01202	House Rent Allowance				530,000	533,000	533,000
A01203	Conveyance Allowance				743,000	747,000	747,000
A01207	Washing Allowance				11,000	11,000	11,000
A0120Q	Fixed Daily Allowance				2,000	2,000	2,000
A01217	Medical Allowance				406,000	415,000	415,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>DD0053 CO-OPERATIVE DADU</b>					
A01238 Charge Allowance			6,000	2,000	2,000
A0124R Ad-Hoc Relief Allowance-2022			1,095,000	1,108,000	1,108,000
A0124S Differential Allowance			2,484,000	2,408,000	2,408,000
A0124X Adhoc Relief Allowance 2023			4,106,000	3,767,000	3,767,000
A0125E Adhoc Relief Allowance-2024				2,976,000	3,125,000
A01270 Others			<u>1,233,000</u>		<u>1,233,000</u>
1 Other			1,233,000		1,233,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>	<u><b>4,000</b></u>
A01299 Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
1 Others				4,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>405,000</b></u>	<u><b>300,000</b></u>	<u><b>417,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>51,000</b></u>	<u><b>51,000</b></u>	<u><b>51,000</b></u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk call			44,000	44,000	44,000
<b>A033 TOTAL UTILITIES</b>			<u><b>124,000</b></u>		<u><b>124,000</b></u>
A03303 Electricity			124,000		124,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>94,000</b></u>	<u><b>94,000</b></u>	<u><b>103,000</b></u>
A03402 Rent for Office Building			94,000	94,000	103,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>49,000</b></u>	<u><b>58,000</b></u>	<u><b>49,000</b></u>
A03805 Travelling Allowance			49,000	58,000	49,000
<b>A039 TOTAL GENERAL</b>			<u><b>87,000</b></u>	<u><b>97,000</b></u>	<u><b>90,000</b></u>
A03901 Stationery			19,000	23,000	21,000
A03902 Printing and Publication			13,000	13,000	13,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			22,000	22,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042107</b>	<b>CO-OPERATION</b>				
<b>DD0053</b>	<b>CO-OPERATIVE DADU</b>				
A03970	Others		<u>25,000</u>	<u>31,000</u>	<u>26,000</u>
1	Others		25,000	31,000	26,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>50,000</b></u>	<u><b>69,000</b></u>	<u><b>50,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>26,000</b></u>	<u><b>45,000</b></u>	<u><b>26,000</b></u>
A13101	Machinery and Equipment		26,000	45,000	26,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>24,000</b></u>	<u><b>24,000</b></u>	<u><b>24,000</b></u>
A13201	Furniture and Fixture		24,000	24,000	24,000
<b>CO-OPERATIVE DADU</b>			<b>23,879,000</b>	<b>23,675,000</b>	<b>26,667,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042107</b>	<b>CO-OPERATION</b>						
<b>GO0047</b>	<b>CO-OPERATIVE GHOTKI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,474,000</u></b>	<b><u>6,901,000</u></b>	<b><u>10,928,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>13</b>	<b><u>6,681,000</u></b>	<b><u>3,362,000</u></b>	<b><u>6,681,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>3,044,000</u></b>	<b><u>625,000</u></b>	<b><u>3,044,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>3,044,000</u>	<u>625,000</u>	<u>3,044,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	780,000		780,000
A119	ASSISTANT	(BPS-16)	1	1	2,264,000		2,264,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>3,637,000</u></b>	<b><u>2,737,000</u></b>	<b><u>3,637,000</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>3,585,000</u>	<u>2,706,000</u>	<u>3,585,000</u>
I022	INSPECTOR	(BPS-11)	3	3	1,342,000		1,342,000
J014	JUNIOR CLERK	(BPS-11)	1	1	745,000		745,000
S224	SUB INSPECTOR	(BPS-09)	6	6	753,000		753,000
N003	NAIB QASID	(BPS-02)	1	1	745,000		745,000
A01152	Personal pay				52,000	31,000	52,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,793,000</u></b>	<b><u>3,539,000</u></b>	<b><u>4,247,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,758,000</u></b>	<b><u>3,504,000</u></b>	<b><u>4,209,000</u></b>
A01202	House Rent Allowance				224,000	205,000	205,000
A01203	Conveyance Allowance				311,000	280,000	280,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	6,000	6,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				134,000	120,000	120,000
A01239	Special Allowance				1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				348,000	306,000	306,000
A0124S	Differential Allowance				775,000	681,000	681,000
A0124X	Adhoc Relief Allowance 2023				1,289,000	1,070,000	1,070,000
A0125E	Adhoc Relief Allowance-2024					833,000	875,000
A01270	Others				<u>663,000</u>		<u>663,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>GO0047 CO-OPERATIVE GHOTKI</b>					
1 Other			663,000		663,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>38,000</u></b>
A01274 Medical Charges			31,000	31,000	34,000
A01299 Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
1 Others				4,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>447,000</u></b>	<b><u>427,000</u></b>	<b><u>463,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>53,000</u></b>	<b><u>65,000</u></b>	<b><u>54,000</u></b>
A03201 Postage and Telegraph			15,000	27,000	16,000
A03202 Telephone and Trunk call			38,000	38,000	38,000
<b>A033 TOTAL UTILITIES</b>			<b><u>68,000</u></b>		<b><u>68,000</u></b>
A03303 Electricity			68,000		68,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>58,000</u></b>
A03402 Rent for Office Building			53,000	53,000	58,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>83,000</u></b>	<b><u>92,000</u></b>	<b><u>83,000</u></b>
A03805 Travelling Allowance			53,000	62,000	53,000
A03808 Conveyance Charges			30,000	30,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>190,000</u></b>	<b><u>217,000</u></b>	<b><u>200,000</u></b>
A03901 Stationery			76,000	93,000	84,000
A03902 Printing and Publication			43,000	43,000	43,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03970 Others			<u>43,000</u>	<u>53,000</u>	<u>45,000</u>
1 Others			43,000	53,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>GO0047 CO-OPERATIVE GHOTKI</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>123,000</u>	<u>191,000</u>	<u>123,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>40,000</u>	<u>79,000</u>	<u>40,000</u>
A13001 Transport			40,000	79,000	40,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>69,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			40,000	69,000	40,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			22,000	22,000	22,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13701 Hardware			21,000	21,000	21,000
<b>CO-OPERATIVE GHOTKI</b>			<b>11,044,000</b>	<b>7,519,000</b>	<b>11,514,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042107</b>	<b>CO-OPERATION</b>						
<b>HB0150</b>	<b>CO-OPERATIVE HYDERABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>20,152,000</u></b>	<b><u>19,185,000</u></b>	<b><u>21,245,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>33</b>	<b>33</b>	<b><u>7,634,000</u></b>	<b><u>9,097,000</u></b>	<b><u>10,035,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,215,000</u></b>	<b><u>753,000</u></b>	<b><u>1,215,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,215,000</u>	<u>753,000</u>	<u>1,215,000</u>
A277	ASSISTANT REGISTRAR	(BPS-17)	1	1	541,000		541,000
I022	INSPECTOR	(BPS-16)	2	2	674,000		674,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>30</b>	<b>30</b>	<b><u>6,419,000</u></b>	<b><u>8,344,000</u></b>	<b><u>8,820,000</u></b>
A01151	Total Basic Pay Other Staff		30	30	<u>6,291,000</u>	<u>8,278,000</u>	<u>8,692,000</u>
S053	SENIOR CLERK	(BPS-14)	4	4	1,080,000		1,492,000
S224	SUB INSPECTOR	(BPS-14)	6	6	1,620,000		2,238,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	237,000		327,000
J014	JUNIOR CLERK	(BPS-11)	4	4	896,000		1,238,000
D161	DRIVER	(BPS-04)	1	1	176,000		243,000
C089	CHOWKIDAR	(BPS-01)	2	2	326,000		450,000
K011	KOTAR	(BPS-01)	6	6	978,000		1,351,000
N003	NAIB QASID	(BPS-01)	5	5	815,000		1,126,000
S261	SWEEPER	(BPS-01)	1	1	163,000		227,000
A01152	Personal pay				128,000	66,000	128,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,518,000</u></b>	<b><u>10,088,000</u></b>	<b><u>11,210,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,379,000</u></b>	<b><u>9,949,000</u></b>	<b><u>11,057,000</u></b>
A01202	House Rent Allowance				3,384,000	715,000	715,000
A01203	Conveyance Allowance				1,081,000	710,000	710,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				54,000	23,000	23,000
A0120Q	Fixed Daily Allowance				6,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042107</b>	<b>CO-OPERATION</b>				
<b>HB0150</b>	<b>CO-OPERATIVE HYDERABAD</b>				
A01217	Medical Allowance		576,000	408,000	408,000
A01226	Computer Allowance		2,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees		50,000	100,000	100,000
A01239	Special Allowance		1,000	1,000	1,000
A01242	Consolidation Travelling Allowance		1,000	1,000	1,000
A01243	Special Travelling Allowance		1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022		1,125,000	883,000	883,000
A0124S	Differential Allowance		2,014,000	1,863,000	1,863,000
A0124X	Adhoc Relief Allowance 2023		3,330,000	2,908,000	2,908,000
A0125E	Adhoc Relief Allowance-2024			2,331,000	2,448,000
A01260	Ration Allowance		1,000	1,000	1,000
A01270	Others		<u>751,000</u>		<u>991,000</u>
1	Other		751,000		991,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>139,000</u></b>	<b><u>139,000</u></b>	<b><u>153,000</u></b>
A01274	Medical Charges		139,000	139,000	153,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>335,000</u></b>	<b><u>273,000</u></b>	<b><u>341,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk call		50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>88,000</u></b>		<b><u>88,000</u></b>
A03303	Electricity		88,000		88,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>49,000</u></b>	<b><u>56,000</u></b>	<b><u>49,000</u></b>
A03805	Travelling Allowance		41,000	48,000	41,000
A03808	Conveyance Charges		8,000	8,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>142,000</u></b>	<b><u>161,000</u></b>	<b><u>148,000</u></b>
A03901	Stationery		34,000	42,000	37,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>HB0150 CO-OPERATIVE HYDERABAD</b>					
A03902 Printing and Publication			16,000	16,000	16,000
A03905 Newspapers Periodicals and Books			21,000	21,000	21,000
A03906 Uniforms and Protective Clothing			21,000	21,000	21,000
A03970 Others			<u>50,000</u>	<u>61,000</u>	<u>53,000</u>
1 Others			50,000	61,000	53,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>41,000</b></u>	<u><b>56,000</b></u>	<u><b>41,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>21,000</b></u>	<u><b>36,000</b></u>	<u><b>21,000</b></u>
A13101 Machinery and Equipment			21,000	36,000	21,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13201 Furniture and Fixture			20,000	20,000	20,000
<b>CO-OPERATIVE HYDERABAD</b>			<b>20,528,000</b>	<b>19,514,000</b>	<b>21,627,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042107</b>	<b>CO-OPERATION</b>						
<b>JK0047</b>	<b>CO-OPERATIVE JACOBABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>18,755,000</u></b>	<b><u>14,535,000</u></b>	<b><u>18,998,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b>29</b>	<b><u>10,759,000</u></b>	<b><u>7,452,000</u></b>	<b><u>10,759,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,382,000</u></b>	<b><u>794,000</u></b>	<b><u>2,382,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,382,000</u>	<u>794,000</u>	<u>2,382,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	373,000		373,000
A119	ASSISTANT	(BPS-16)	4	4	2,009,000		2,009,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>24</b>	<b>24</b>	<b><u>8,377,000</u></b>	<b><u>6,658,000</u></b>	<b><u>8,377,000</u></b>
A01151	Total Basic Pay Other Staff		24	24	<u>8,298,000</u>	<u>6,600,000</u>	<u>8,298,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	1,380,000		1,380,000
J014	JUNIOR CLERK	(BPS-11)	3	3	1,375,000		1,375,000
S224	SUB INSPECTOR	(BPS-09)	9	9	1,396,000		1,396,000
C089	CHOWKIDAR	(BPS-02)	1	1	1,387,000		1,387,000
K011	KOTAR	(BPS-02)	8	8	1,380,000		1,380,000
N003	NAIB QASID	(BPS-02)	2	2	1,380,000		1,380,000
A01152	Personal pay				79,000	58,000	79,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,996,000</u></b>	<b><u>7,083,000</u></b>	<b><u>8,239,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,981,000</u></b>	<b><u>7,068,000</u></b>	<b><u>8,222,000</u></b>
A01202	House Rent Allowance				504,000	357,000	357,000
A01203	Conveyance Allowance				691,000	499,000	499,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				23,000	6,000	6,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				332,000	252,000	252,000
A01233	Unattractive Area Allowance				1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				771,000	614,000	614,000
A0124S	Differential Allowance				1,736,000	1,397,000	1,397,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>JK0047 CO-OPERATIVE JACOBABAD</b>					
A0124X Adhoc Relief Allowance 2023			2,853,000	2,215,000	2,215,000
A0125E Adhoc Relief Allowance-2024				1,725,000	1,811,000
A01270 Others			<u>1,068,000</u>		<u>1,068,000</u>
1 Other			1,068,000		1,068,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A01274 Medical Charges			15,000	15,000	17,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>78,000</u>	<u>90,000</u>	<u>80,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>13,000</u>	<u>17,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			5,000	9,000	5,000
A03202 Telephone and Trunk call			8,000	8,000	8,000
<b>A033 TOTAL UTILITIES</b>			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03302 Water			9,000	9,000	9,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03407 Rates and Taxes			4,000	4,000	4,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>14,000</u>	<u>16,000</u>	<u>14,000</u>
A03805 Travelling Allowance			14,000	16,000	14,000
<b>A039 TOTAL GENERAL</b>			<u>38,000</u>	<u>44,000</u>	<u>40,000</u>
A03901 Stationery			8,000	10,000	9,000
A03902 Printing and Publication			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			7,000	7,000	7,000
A03970 Others			<u>16,000</u>	<u>20,000</u>	<u>17,000</u>
1 Others			16,000	20,000	17,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>9,000</u>	<u>9,000</u>	<u>9,000</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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>JK0047 CO-OPERATIVE JACOBABAD</b>					
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			9,000	9,000	9,000
<b>CO-OPERATIVE JACOBABAD</b>			<b>18,842,000</b>	<b>14,634,000</b>	<b>19,087,000</b>

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042107</b>	<b>CO-OPERATION</b>					
<b>JO0044</b>	<b>CO-OPERATIVE JAMSHORO</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>16,303,000</u></b>	<b><u>15,001,000</u></b>	<b><u>17,607,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>8,733,000</u></b>	<b><u>7,090,000</u></b>	<b><u>8,733,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>1,017,000</u></b>	<b><u>668,000</u></b>	<b><u>1,017,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>1,017,000</u>	<u>668,000</u>	<u>1,017,000</u>
D259	DISTRICT OFFICER (BPS-17)	1	1	1,017,000		1,017,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b>24</b>	<b><u>7,716,000</u></b>	<b><u>6,422,000</u></b>	<b><u>7,716,000</u></b>
A01151	Total Basic Pay Other Staff	24	24	<u>7,670,000</u>	<u>6,407,000</u>	<u>7,670,000</u>
I022	INSPECTOR (BPS-11)	3	3	3,020,000		3,020,000
J014	JUNIOR CLERK (BPS-11)	3	3	816,000		816,000
S224	SUB INSPECTOR (BPS-09)	8	8	815,000		815,000
C089	CHOWKIDAR (BPS-02)	1	1	1,399,000		1,399,000
K011	KOTAR (BPS-02)	6	6	810,000		810,000
N003	NAIB QASID (BPS-02)	3	3	810,000		810,000
A01152	Personal pay			46,000	15,000	46,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,570,000</u></b>	<b><u>7,911,000</u></b>	<b><u>8,874,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,546,000</u></b>	<b><u>7,887,000</u></b>	<b><u>8,848,000</u></b>
A01202	House Rent Allowance			692,000	659,000	659,000
A01203	Conveyance Allowance			653,000	615,000	615,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			28,000	23,000	23,000
A0120Q	Fixed Daily Allowance			2,000	2,000	2,000
A01217	Medical Allowance			344,000	328,000	328,000
A01225	Instruction Allowance			1,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees			2,000	1,000	1,000
A01233	Unattractive Area Allowance			1,000	1,000	1,000
A01242	Consolidation Travelling Allowance			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>JO0044 CO-OPERATIVE JAMSHORO</b>					
A0124R Ad-Hoc Relief Allowance-2022			703,000	707,000	707,000
A0124S Differential Allowance			1,586,000	1,433,000	1,433,000
A0124X Adhoc Relief Allowance 2023			2,663,000	2,276,000	2,276,000
A0125E Adhoc Relief Allowance-2024				1,839,000	1,931,000
A01270 Others			<u>869,000</u>		<u>869,000</u>
1 Other			869,000		869,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>26,000</u></b>
A01274 Medical Charges			15,000	15,000	17,000
A01299 Others			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1 Others				9,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>906,000</u></b>	<b><u>880,000</u></b>	<b><u>943,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk call			38,000	38,000	38,000
<b>A033 TOTAL UTILITIES</b>			<b><u>68,000</u></b>		<b><u>68,000</u></b>
A03303 Electricity			68,000		68,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>302,000</u></b>	<b><u>302,000</u></b>	<b><u>331,000</u></b>
A03402 Rent for Office Building			293,000	293,000	322,000
A03407 Rates and Taxes			9,000	9,000	9,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>301,000</u></b>	<b><u>314,000</u></b>	<b><u>301,000</u></b>
A03805 Travelling Allowance			77,000	90,000	77,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			224,000	224,000	224,000
<b>A039 TOTAL GENERAL</b>			<b><u>190,000</u></b>	<b><u>219,000</u></b>	<b><u>198,000</u></b>
A03901 Stationery			34,000	42,000	37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>JO0044 CO-OPERATIVE JAMSHORO</b>					
A03902 Printing and Publication			25,000	25,000	25,000
A03905 Newspapers Periodicals and Books			17,000	17,000	17,000
A03906 Uniforms and Protective Clothing			19,000	19,000	19,000
A03970 Others			<u>95,000</u>	<u>116,000</u>	<u>100,000</u>
1 Others			95,000	116,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>114,000</b></u>	<u><b>184,000</b></u>	<u><b>114,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>56,000</b></u>	<u><b>111,000</b></u>	<u><b>56,000</b></u>
A13001 Transport			56,000	111,000	56,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>21,000</b></u>	<u><b>36,000</b></u>	<u><b>21,000</b></u>
A13101 Machinery and Equipment			21,000	36,000	21,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13201 Furniture and Fixture			20,000	20,000	20,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u><b>17,000</b></u>	<u><b>17,000</b></u>	<u><b>17,000</b></u>
A13701 Hardware			17,000	17,000	17,000
<b>CO-OPERATIVE JAMSHORO</b>			<b>17,323,000</b>	<b>16,065,000</b>	<b>18,664,000</b>

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042107</b>	<b>CO-OPERATION</b>						
<b>KK0039</b>	<b>CO-OPERATIVE KASHMORE</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>14,783,000</u></b>	<b><u>14,861,000</u></b>	<b><u>16,935,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<b><u>8,428,000</u></b>	<b><u>7,285,000</u></b>	<b><u>8,428,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>617,000</u></b>	<b><u>206,000</u></b>	<b><u>617,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>617,000</u>	<u>206,000</u>	<u>617,000</u>
D294	DISTRICT OFFICER (COOPERATIVE)	(BPS-17)	1	1	617,000		617,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>22</b>	<b>22</b>	<b><u>7,811,000</u></b>	<b><u>7,079,000</u></b>	<b><u>7,811,000</u></b>
A01151	Total Basic Pay Other Staff		22	22	<u>7,776,000</u>	<u>7,067,000</u>	<u>7,776,000</u>
I022	INSPECTOR	(BPS-11)	3	3	692,000		692,000
J014	JUNIOR CLERK	(BPS-11)	3	3	692,000		692,000
S224	SUB INSPECTOR	(BPS-09)	8	8	1,854,000		1,854,000
K011	KOTAR	(BPS-06)	6	6	4,082,000		4,082,000
C215	CHOWKIDAR -CUM-NAIB QASID	(BPS-01)	1	1	228,000		228,000
N003	NAIB QASID	(BPS-01)	1	1	228,000		228,000
A01152	Personal pay				35,000	12,000	35,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,355,000</u></b>	<b><u>7,576,000</u></b>	<b><u>8,507,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,354,000</u></b>	<b><u>7,575,000</u></b>	<b><u>8,506,000</u></b>
A01202	House Rent Allowance				371,000	405,000	405,000
A01203	Conveyance Allowance				540,000	581,000	581,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A0120Q	Fixed Daily Allowance				2,000	2,000	2,000
A01217	Medical Allowance				275,000	296,000	296,000
A0124R	Ad-Hoc Relief Allowance-2022				612,000	646,000	646,000
A0124S	Differential Allowance				1,380,000	1,462,000	1,462,000
A0124X	Adhoc Relief Allowance 2023				2,324,000	2,340,000	2,340,000
A0125E	Adhoc Relief Allowance-2024					1,831,000	1,923,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>KK0039 CO-OPERATIVE KASHMORE</b>					
A01270 Others			<u>839,000</u>		<u>839,000</u>
1 Other			839,000		839,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01299 Others			<u>1,000</u>		<u>1,000</u>
1 Others				1,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>214,000</u>	<u>222,000</u>	<u>224,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>43,000</u>	<u>51,000</u>	<u>43,000</u>
A03805 Travelling Allowance			43,000	51,000	43,000
<b>A039 TOTAL GENERAL</b>			<u>166,000</u>	<u>166,000</u>	<u>176,000</u>
A03901 Stationery			44,000	44,000	48,000
A03970 Others			<u>122,000</u>	<u>122,000</u>	<u>128,000</u>
1 Others			122,000	122,000	128,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			21,000	21,000	21,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
KK0039 CO-OPERATIVE KASHMORE					
CO-OPERATIVE KASHMORE			15,038,000	15,124,000	17,200,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042107</b>	<b>CO-OPERATION</b>						
<b>KQ0453</b>	<b>COOPERATIVE SOCIETIES</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>25,667,000</u></b>	<b><u>28,801,000</u></b>	<b><u>32,412,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>31</b>	<b>31</b>	<b><u>13,892,000</u></b>	<b><u>13,952,000</u></b>	<b><u>15,787,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>6,463,000</u></b>	<b><u>7,925,000</u></b>	<b><u>8,324,000</u></b>
A01101	Total Basic Pay Of Officer		8	8	<u>6,460,000</u>	<u>7,794,000</u>	<u>8,184,000</u>
D259	DISTRICT OFFICER	(BPS-18)	1	1	908,000		1,150,000
D262	DEPUTY DISTRICT OFFICER	(BPS-17)	3	3	2,735,000		3,465,000
S236	SUPERINTENDENT	(BPS-17)	1	1	1,271,000		1,610,000
A119	ASSISTANT	(BPS-16)	3	3	1,546,000		1,959,000
A01102	Personal pay					130,000	137,000
A01103	Special pay				3,000	1,000	3,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>23</b>	<b>23</b>	<b><u>7,429,000</u></b>	<b><u>6,027,000</u></b>	<b><u>7,463,000</u></b>
A01151	Total Basic Pay Other Staff		23	23	<u>7,316,000</u>	<u>5,887,000</u>	<u>7,316,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	519,000		519,000
S181	STENOGRAPHER	(BPS-14)	1	1	298,000		298,000
I022	INSPECTOR	(BPS-11)	1	1	279,000		279,000
J014	JUNIOR CLERK	(BPS-11)	6	6	1,441,000		1,441,000
S018	SECRETARY	(BPS-11)	1	1	279,000		279,000
L020	LADY INSPECTOR	(BPS-09)	1	1	258,000		258,000
D161	DRIVER	(BPS-04)	1	1	218,000		218,000
C089	CHOWKIDAR	(BPS-02)	1	1	199,000		199,000
N003	NAIB QASID	(BPS-02)	8	8	3,626,000		3,626,000
S008	SANITARY WORKER	(BPS-02)	1	1	199,000		199,000
A01152	Personal pay				113,000	140,000	147,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,775,000</u></b>	<b><u>14,849,000</u></b>	<b><u>16,625,000</u></b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>KQ0453 COOPERATIVE SOCIETIES</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>11,218,000</u></b>	<b><u>14,292,000</u></b>	<b><u>16,012,000</u></b>
A01202 House Rent Allowance			942,000	1,067,000	1,067,000
A01203 Conveyance Allowance			783,000	871,000	871,000
A01207 Washing Allowance			5,000	5,000	5,000
A0120D Integrated Allowance			50,000	56,000	56,000
A0120Q Fixed Daily Allowance			1,000	1,000	1,000
A01217 Medical Allowance			420,000	485,000	485,000
A0122N Special Conveyance Allowance to Disbalded Employees			1,000	1,000	1,000
A0124R Ad-Hoc Relief Allowance-2022			1,128,000	1,280,000	1,280,000
A0124S Differential Allowance			2,493,000	2,818,000	2,818,000
A0124X Adhoc Relief Allowance 2023			4,017,000	4,308,000	4,308,000
A0125E Adhoc Relief Allowance-2024				3,400,000	3,570,000
A01270 Others			<u>1,378,000</u>		<u>1,550,000</u>
1 Other			1,378,000		1,550,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>557,000</u></b>	<b><u>557,000</u></b>	<b><u>613,000</u></b>
A01274 Medical Charges			556,000	556,000	612,000
A01299 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
1 Others				1,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,933,000</u></b>	<b><u>1,409,000</u></b>	<b><u>2,027,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>82,000</u></b>	<b><u>82,000</u></b>	<b><u>83,000</u></b>
A03201 Postage and Telegraph			16,000	16,000	17,000
A03202 Telephone and Trunk call			66,000	66,000	66,000
<b>A033 TOTAL UTILITIES</b>			<b><u>546,000</u></b>		<b><u>546,000</u></b>
A03303 Electricity			546,000		546,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>879,000</u></b>	<b><u>879,000</u></b>	<b><u>967,000</u></b>
A03402 Rent for Office Building			879,000	879,000	967,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>KQ0453 COOPERATIVE SOCIETIES</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>320,000</u>	<u>328,000</u>	<u>320,000</u>
A03805 Travelling Allowance			43,000	51,000	43,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			277,000	277,000	277,000
<b>A039 TOTAL GENERAL</b>			<u>106,000</u>	<u>120,000</u>	<u>111,000</u>
A03901 Stationery			29,000	35,000	32,000
A03902 Printing and Publication			13,000	13,000	13,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03970 Others			<u>34,000</u>	<u>42,000</u>	<u>36,000</u>
1 Others			34,000	42,000	36,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>39,000</u>	<u>69,000</u>	<u>39,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>25,000</u>	<u>49,000</u>	<u>25,000</u>
A13001 Transport			25,000	49,000	25,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>9,000</u>	<u>15,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			9,000	15,000	9,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
<b>COOPERATIVE SOCIETIES</b>			<b>27,639,000</b>	<b>30,279,000</b>	<b>34,478,000</b>

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042107</b>	<b>CO-OPERATION</b>					
<b>KQ0454</b>	<b>COOPERATIVE-I</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,361,000</u></b>	<b><u>7,170,000</u></b>	<b><u>8,737,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>4,410,000</u></b>	<b><u>3,552,000</u></b>	<b><u>4,615,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>2,127,000</u></b>	<b><u>1,182,000</u></b>	<b><u>2,127,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>2,126,000</u>	<u>1,181,000</u>	<u>2,126,000</u>
D262	DEPUTY DISTRICT OFFICER (BPS-17)	1	1	2,126,000		2,126,000
A01102	Personal pay			1,000	1,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>2,283,000</u></b>	<b><u>2,370,000</u></b>	<b><u>2,488,000</u></b>
A01151	Total Basic Pay Other Staff	6	6	<u>2,282,000</u>	<u>2,369,000</u>	<u>2,487,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	439,000		478,000
I022	INSPECTOR (BPS-11)	2	2	438,000		478,000
J014	JUNIOR CLERK (BPS-11)	2	2	966,000		1,053,000
N003	NAIB QASID (BPS-02)	1	1	439,000		478,000
A01152	Personal pay			1,000	1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,951,000</u></b>	<b><u>3,618,000</u></b>	<b><u>4,122,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,951,000</u></b>	<b><u>3,618,000</u></b>	<b><u>4,122,000</u></b>
A01202	House Rent Allowance			233,000	262,000	262,000
A01203	Conveyance Allowance			230,000	259,000	259,000
A0120D	Integrated Allowance			1,000	1,000	1,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01217	Medical Allowance			86,000	96,000	96,000
A0124R	Ad-Hoc Relief Allowance-2022			289,000	325,000	325,000
A0124S	Differential Allowance			627,000	705,000	705,000
A0124X	Adhoc Relief Allowance 2023			1,043,000	1,117,000	1,117,000
A0125E	Adhoc Relief Allowance-2024				852,000	895,000
A01270	Others			<u>441,000</u>		<u>461,000</u>
1	Other			441,000		461,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>KQ0454 COOPERATIVE-I</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>47,000</u>	<u>63,000</u>	<u>49,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>15,000</u>	<u>27,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			15,000	27,000	16,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>8,000</u>	<u>9,000</u>	<u>8,000</u>
A03805 Travelling Allowance			8,000	9,000	8,000
<b>A039 TOTAL GENERAL</b>			<u>24,000</u>	<u>27,000</u>	<u>25,000</u>
A03901 Stationery			7,000	9,000	8,000
A03902 Printing and Publication			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000
A03970 Others			<u>4,000</u>	<u>5,000</u>	<u>4,000</u>
1 Others			4,000	5,000	4,000
<b>COOPERATIVE-I</b>			<b>7,408,000</b>	<b>7,233,000</b>	<b>8,786,000</b>

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042107</b>	<b>CO-OPERATION</b>					
<b>KQ0455</b>	<b>COOPERATIVE-II</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>6,377,000</u>	<u>5,833,000</u>	<u>7,320,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>	<b>9</b>	<u>3,925,000</u>	<u>2,867,000</u>	<u>3,925,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>1,341,000</u>	<u>1,215,000</u>	<u>1,341,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,341,000</u>	<u>1,215,000</u>	<u>1,341,000</u>
D262	DEPUTY DISTRICT OFFICER (BPS-17)	1	1	1,341,000		1,341,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<u>2,584,000</u>	<u>1,652,000</u>	<u>2,584,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>2,583,000</u>	<u>1,651,000</u>	<u>2,583,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	408,000		408,000
I022	INSPECTOR (BPS-11)	3	3	413,000		413,000
J014	JUNIOR CLERK (BPS-11)	2	2	408,000		408,000
D224	DRAUGHTMEN (BPS-09)	1	1	408,000		408,000
N003	NAIB QASID (BPS-02)	1	1	946,000		946,000
A01152	Personal pay			1,000	1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>2,452,000</u>	<u>2,966,000</u>	<u>3,395,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>2,433,000</u>	<u>2,947,000</u>	<u>3,374,000</u>
A01202	House Rent Allowance			150,000	169,000	169,000
A01203	Conveyance Allowance			220,000	247,000	247,000
A0120D	Integrated Allowance			1,000	1,000	1,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01217	Medical Allowance			83,000	93,000	93,000
A0124R	Ad-Hoc Relief Allowance-2022			233,000	262,000	262,000
A0124S	Differential Allowance			504,000	567,000	567,000
A0124X	Adhoc Relief Allowance 2023			849,000	909,000	909,000
A0125E	Adhoc Relief Allowance-2024				698,000	733,000
A01270	Others			<u>392,000</u>		<u>392,000</u>
1	Other			392,000		392,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>KQ0455 COOPERATIVE-II</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>19,000</u></b>	<b><u>19,000</u></b>	<b><u>21,000</u></b>
A01274 Medical Charges			19,000	19,000	21,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>38,000</u></b>	<b><u>47,000</u></b>	<b><u>39,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>9,000</u></b>	<b><u>5,000</u></b>
A03201 Postage and Telegraph			5,000	9,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>9,000</u></b>	<b><u>11,000</u></b>	<b><u>9,000</u></b>
A03805 Travelling Allowance			9,000	11,000	9,000
<b>A039 TOTAL GENERAL</b>			<b><u>24,000</u></b>	<b><u>27,000</u></b>	<b><u>25,000</u></b>
A03901 Stationery			8,000	10,000	9,000
A03902 Printing and Publication			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>6,000</u>	<u>7,000</u>	<u>6,000</u>
1 Others			6,000	7,000	6,000
<b>COOPERATIVE-II</b>			<b>6,415,000</b>	<b>5,880,000</b>	<b>7,359,000</b>

**SC21125 (125)**  
**Cooperative**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042107</b>	<b>CO-OPERATION</b>					
<b>KQ0456</b>	<b>COOPERATIVE-III</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>6,218,000</u>	<u>6,254,000</u>	<u>7,640,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>8</b>	<u>3,585,000</u>	<u>2,995,000</u>	<u>3,947,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>1,874,000</u>	<u>2,115,000</u>	<u>2,221,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,874,000</u>	<u>2,115,000</u>	<u>2,221,000</u>
D262	DEPUTY DISTRICT OFFICER (BPS-17)	1	1	1,874,000		2,221,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<u>1,711,000</u>	<u>880,000</u>	<u>1,726,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,665,000</u>	<u>822,000</u>	<u>1,665,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	183,000		183,000
I022	INSPECTOR (BPS-11)	2	2	366,000		366,000
J014	JUNIOR CLERK (BPS-11)	2	2	366,000		366,000
S224	SUB INSPECTOR (BPS-09)	1	1	183,000		183,000
N003	NAIB QASID (BPS-02)	1	1	567,000		567,000
A01152	Personal pay			46,000	58,000	61,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>2,633,000</u>	<u>3,259,000</u>	<u>3,693,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>2,559,000</u>	<u>3,185,000</u>	<u>3,612,000</u>
A01202	House Rent Allowance			224,000	253,000	253,000
A01203	Conveyance Allowance			218,000	246,000	246,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01217	Medical Allowance			84,000	95,000	95,000
A0124R	Ad-Hoc Relief Allowance-2022			245,000	275,000	275,000
A0124S	Differential Allowance			530,000	596,000	596,000
A0124X	Adhoc Relief Allowance 2023			892,000	956,000	956,000
A0125E	Adhoc Relief Allowance-2024				751,000	789,000
A01270	Others			<u>354,000</u>		<u>389,000</u>
1	Other			354,000		389,000

**SC21125 (125)  
Cooperative**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>KQ0456 COOPERATIVE-III</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>74,000</u>	<u>74,000</u>	<u>81,000</u>
A01274 Medical Charges			74,000	74,000	81,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>38,000</u>	<u>47,000</u>	<u>39,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>5,000</u>	<u>9,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	9,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>9,000</u>	<u>11,000</u>	<u>9,000</u>
A03805 Travelling Allowance			9,000	11,000	9,000
<b>A039 TOTAL GENERAL</b>			<u>24,000</u>	<u>27,000</u>	<u>25,000</u>
A03901 Stationery			8,000	10,000	9,000
A03902 Printing and Publication			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>6,000</u>	<u>7,000</u>	<u>6,000</u>
1 Others			6,000	7,000	6,000
<b>COOPERATIVE-III</b>			<b>6,256,000</b>	<b>6,301,000</b>	<b>7,679,000</b>

**SC21125 (125)**  
**Cooperative**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042107</b>	<b>CO-OPERATION</b>					
<b>KQ0457</b>	<b>COOPERATIVE-IV</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,822,000</u></b>	<b><u>6,185,000</u></b>	<b><u>7,044,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>3,470,000</u></b>	<b><u>3,006,000</u></b>	<b><u>3,485,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>1,034,000</u></b>	<b><u>753,000</u></b>	<b><u>1,034,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>1,034,000</u>	<u>753,000</u>	<u>1,034,000</u>
D262	DEPUTY DISTRICT OFFICER (BPS-17)	1	1	1,034,000		1,034,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>2,436,000</u></b>	<b><u>2,253,000</u></b>	<b><u>2,451,000</u></b>
A01151	Total Basic Pay Other Staff	8	8	<u>2,396,000</u>	<u>2,201,000</u>	<u>2,396,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	243,000		243,000
I022	INSPECTOR (BPS-11)	3	3	877,000		877,000
J014	JUNIOR CLERK (BPS-11)	2	2	394,000		394,000
S224	SUB INSPECTOR (BPS-09)	1	1	243,000		243,000
N003	NAIB QASID (BPS-02)	1	1	639,000		639,000
A01152	Personal pay			40,000	52,000	55,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,352,000</u></b>	<b><u>3,179,000</u></b>	<b><u>3,559,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,352,000</u></b>	<b><u>3,179,000</u></b>	<b><u>3,559,000</u></b>
A01202	House Rent Allowance			207,000	255,000	255,000
A01203	Conveyance Allowance			197,000	244,000	244,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01217	Medical Allowance			76,000	94,000	94,000
A0124R	Ad-Hoc Relief Allowance-2022			222,000	273,000	273,000
A0124S	Differential Allowance			484,000	597,000	597,000
A0124X	Adhoc Relief Allowance 2023			812,000	955,000	955,000
A0125E	Adhoc Relief Allowance-2024				749,000	786,000
A01270	Others			<u>343,000</u>		<u>343,000</u>
1	Other			343,000		343,000

**SC21125 (125)**  
**Cooperative**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>KQ0457 COOPERATIVE-IV</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>38,000</u>	<u>47,000</u>	<u>39,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>5,000</u>	<u>9,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	9,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>9,000</u>	<u>11,000</u>	<u>9,000</u>
A03805 Travelling Allowance			9,000	11,000	9,000
<b>A039 TOTAL GENERAL</b>			<u>24,000</u>	<u>27,000</u>	<u>25,000</u>
A03901 Stationery			8,000	10,000	9,000
A03902 Printing and Publication			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>6,000</u>	<u>7,000</u>	<u>6,000</u>
1 Others			6,000	7,000	6,000
<b>COOPERATIVE-IV</b>			<b>5,860,000</b>	<b>6,232,000</b>	<b>7,083,000</b>

**SC21125 (125)  
Cooperative**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042107</b>	<b>CO-OPERATION</b>					
<b>KQ0458</b>	<b>COOPERATIVE-V</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,392,000</u></b>	<b><u>10,579,000</u></b>	<b><u>13,040,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>5,639,000</u></b>	<b><u>4,722,000</u></b>	<b><u>6,407,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,105,000</u></b>	<b><u>625,000</u></b>	<b><u>2,105,000</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>2,105,000</u>	<u>625,000</u>	<u>2,105,000</u>
D262	DEPUTY DISTRICT OFFICER (BPS-17)	1	1	998,000		998,000
I022	INSPECTOR (BPS-16)	3	3	1,107,000		1,107,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>3,534,000</u></b>	<b><u>4,097,000</u></b>	<b><u>4,302,000</u></b>
A01151	Total Basic Pay Other Staff	5	5	<u>3,533,000</u>	<u>4,096,000</u>	<u>4,301,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	883,000		1,075,000
S224	SUB INSPECTOR (BPS-14)	1	1	883,000		1,075,000
J014	JUNIOR CLERK (BPS-11)	2	2	884,000		1,076,000
N003	NAIB QASID (BPS-02)	1	1	883,000		1,075,000
A01152	Personal pay			1,000	1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,753,000</u></b>	<b><u>5,857,000</u></b>	<b><u>6,633,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,985,000</u></b>	<b><u>5,089,000</u></b>	<b><u>5,788,000</u></b>
A01202	House Rent Allowance			360,000	437,000	437,000
A01203	Conveyance Allowance			345,000	411,000	411,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A0120Q	Fixed Daily Allowance			3,000	3,000	3,000
A01217	Medical Allowance			146,000	173,000	173,000
A0124R	Ad-Hoc Relief Allowance-2022			367,000	429,000	429,000
A0124S	Differential Allowance			815,000	949,000	949,000
A0124X	Adhoc Relief Allowance 2023			1,375,000	1,511,000	1,511,000
A0125E	Adhoc Relief Allowance-2024				1,165,000	1,223,000
A01270	Others			<u>564,000</u>		<u>641,000</u>
1	Other			564,000		641,000

**SC21125 (125)  
Cooperative**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>KQ0458 COOPERATIVE-V</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>768,000</u>	<u>768,000</u>	<u>845,000</u>
A01274 Medical Charges			768,000	768,000	845,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>41,000</u>	<u>50,000</u>	<u>42,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>5,000</u>	<u>9,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	9,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>9,000</u>	<u>11,000</u>	<u>9,000</u>
A03805 Travelling Allowance			9,000	11,000	9,000
<b>A039 TOTAL GENERAL</b>			<u>27,000</u>	<u>30,000</u>	<u>28,000</u>
A03901 Stationery			8,000	10,000	9,000
A03902 Printing and Publication			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000
A03970 Others			<u>6,000</u>	<u>7,000</u>	<u>6,000</u>
1 Others			6,000	7,000	6,000
<b>COOPERATIVE-V</b>			<b>10,433,000</b>	<b>10,629,000</b>	<b>13,082,000</b>

**SC21125 (125)  
Cooperative**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042107</b>	<b>CO-OPERATION</b>					
<b>KQ0459</b>	<b>COOPERATIVE-VI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>5,553,000</b></u>	<u><b>4,823,000</b></u>	<u><b>6,275,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>8</b>	<u><b>3,633,000</b></u>	<u><b>2,571,000</b></u>	<u><b>3,633,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<u><b>1,380,000</b></u>	<u><b>460,000</b></u>	<u><b>1,380,000</b></u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,380,000</u>	<u>460,000</u>	<u>1,380,000</u>
D262	DEPUTY DISTRICT OFFICER (BPS-17)	1	1	812,000		812,000
I022	INSPECTOR (BPS-16)	2	2	568,000		568,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<u><b>2,253,000</b></u>	<u><b>2,111,000</b></u>	<u><b>2,253,000</b></u>
A01151	Total Basic Pay Other Staff	5	5	<u>2,252,000</u>	<u>2,110,000</u>	<u>2,252,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	563,000		563,000
S224	SUB INSPECTOR (BPS-14)	1	1	563,000		563,000
J014	JUNIOR CLERK (BPS-11)	2	2	563,000		563,000
N003	NAIB QASID (BPS-02)	1	1	563,000		563,000
A01152	Personal pay			1,000	1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,920,000</b></u>	<u><b>2,252,000</b></u>	<u><b>2,642,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,919,000</b></u>	<u><b>2,251,000</b></u>	<u><b>2,641,000</b></u>
A01202	House Rent Allowance			136,000	152,000	152,000
A01203	Conveyance Allowance			139,000	156,000	156,000
A0120D	Integrated Allowance			1,000	1,000	1,000
A0120Q	Fixed Daily Allowance			2,000	2,000	2,000
A01217	Medical Allowance			63,000	70,000	70,000
A01225	Instruction Allowance			1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			174,000	195,000	195,000
A0124S	Differential Allowance			384,000	432,000	432,000
A0124X	Adhoc Relief Allowance 2023			656,000	702,000	702,000
A0125E	Adhoc Relief Allowance-2024				540,000	567,000
A01270	Others			<u>363,000</u>		<u>363,000</u>
1	Other			363,000		363,000

**SC21125 (125)  
Cooperative**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>KQ0459 COOPERATIVE-VI</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01299 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
1 Others				1,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>31,000</u>	<u>39,000</u>	<u>32,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>5,000</u>	<u>9,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	9,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>5,000</u>	<u>6,000</u>	<u>5,000</u>
A03805 Travelling Allowance			5,000	6,000	5,000
<b>A039 TOTAL GENERAL</b>			<u>21,000</u>	<u>24,000</u>	<u>22,000</u>
A03901 Stationery			7,000	9,000	8,000
A03902 Printing and Publication			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>4,000</u>	<u>5,000</u>	<u>4,000</u>
1 Others			4,000	5,000	4,000
<b>COOPERATIVE-VI</b>			<b>5,584,000</b>	<b>4,862,000</b>	<b>6,307,000</b>

**SC21125 (125)**  
**Cooperative**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042107</b>	<b>CO-OPERATION</b>					
<b>KQ0460</b>	<b>ASSISTANT REGISTRAR COOPERATIVE KARACHI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,096,000</u></b>	<b><u>10,628,000</u></b>	<b><u>12,298,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>6,160,000</u></b>	<b><u>5,170,000</u></b>	<b><u>6,160,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>1,559,000</u></b>	<b><u>626,000</u></b>	<b><u>1,559,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>1,558,000</u>	<u>625,000</u>	<u>1,558,000</u>
D262	DEPUTY DISTRICT OFFICER (BPS-17)	1	1	1,558,000		1,558,000
A01102	Personal pay			1,000	1,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>4,601,000</u></b>	<b><u>4,544,000</u></b>	<b><u>4,601,000</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>4,600,000</u>	<u>4,543,000</u>	<u>4,600,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	589,000		589,000
I022	INSPECTOR (BPS-11)	2	2	2,244,000		2,244,000
J014	JUNIOR CLERK (BPS-11)	2	2	589,000		589,000
S224	SUB INSPECTOR (BPS-09)	6	6	589,000		589,000
N003	NAIB QASID (BPS-02)	1	1	589,000		589,000
A01152	Personal pay			1,000	1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,936,000</u></b>	<b><u>5,458,000</u></b>	<b><u>6,138,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,936,000</u></b>	<b><u>5,458,000</u></b>	<b><u>6,138,000</u></b>
A01202	House Rent Allowance			451,000	460,000	460,000
A01203	Conveyance Allowance			386,000	375,000	375,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120Q	Fixed Daily Allowance			3,000	3,000	3,000
A01217	Medical Allowance			176,000	179,000	179,000
A01242	Consolidation Travelling Allowance			5,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022			471,000	463,000	463,000
A0124S	Differential Allowance			1,052,000	1,042,000	1,042,000
A0124X	Adhoc Relief Allowance 2023			1,775,000	1,660,000	1,660,000
A0125E	Adhoc Relief Allowance-2024				1,273,000	1,337,000
A01270	Others			<u>616,000</u>		<u>616,000</u>

**SC21125 (125)  
Cooperative**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>KQ0460 ASSISTANT REGISTRAR COOPERATIVE KARACHI</b>					
1 Other			616,000		616,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>38,000</u></b>	<b><u>47,000</u></b>	<b><u>39,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>9,000</u></b>	<b><u>5,000</u></b>
A03201 Postage and Telegraph			5,000	9,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>9,000</u></b>	<b><u>11,000</u></b>	<b><u>9,000</u></b>
A03805 Travelling Allowance			9,000	11,000	9,000
<b>A039 TOTAL GENERAL</b>			<b><u>24,000</u></b>	<b><u>27,000</u></b>	<b><u>25,000</u></b>
A03901 Stationery			8,000	10,000	9,000
A03902 Printing and Publication			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>6,000</u>	<u>7,000</u>	<u>6,000</u>
1 Others			6,000	7,000	6,000
<b>ASSISTANT REGISTRAR COOPERATIVE KARACHI</b>			<b>11,134,000</b>	<b>10,675,000</b>	<b>12,337,000</b>

**SC21125 (125)  
Cooperative**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042107</b>	<b>CO-OPERATION</b>					
<b>KQ0461</b>	<b>ASSISTANT REGISTRAR COOPERATIVE</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,551,000</u></b>	<b><u>12,560,000</u></b>	<b><u>13,582,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>5,919,000</u></b>	<b><u>5,951,000</u></b>	<b><u>6,258,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>1,726,000</u></b>	<b><u>1,635,000</u></b>	<b><u>1,726,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>1,725,000</u>	<u>1,634,000</u>	<u>1,725,000</u>
D262	DEPUTY DISTRICT OFFICER (BPS-17)	1	1	1,725,000		1,725,000
A01103	Special pay			1,000	1,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>4,193,000</u></b>	<b><u>4,316,000</u></b>	<b><u>4,532,000</u></b>
A01151	Total Basic Pay Other Staff	19	19	<u>4,192,000</u>	<u>4,315,000</u>	<u>4,531,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	563,000		609,000
C146	COMPUTER OPERATOR (BPS-12)	2	2	336,000		362,000
I022	INSPECTOR (BPS-11)	2	2	1,022,000		1,105,000
J014	JUNIOR CLERK (BPS-11)	2	2	563,000		609,000
S224	SUB INSPECTOR (BPS-09)	6	6	563,000		609,000
C089	CHOWKIDAR (BPS-02)	2	2	233,000		252,000
N003	NAIB QASID (BPS-02)	3	3	796,000		860,000
S008	SANITARY WORKER (BPS-01)	1	1	116,000		125,000
A01152	Personal pay			1,000	1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,632,000</u></b>	<b><u>6,609,000</u></b>	<b><u>7,324,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,469,000</u></b>	<b><u>6,446,000</u></b>	<b><u>7,145,000</u></b>
A01202	House Rent Allowance			530,000	559,000	559,000
A01203	Conveyance Allowance			480,000	508,000	508,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A0120Q	Fixed Daily Allowance			3,000	3,000	3,000
A01217	Medical Allowance			208,000	216,000	216,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>KQ0461 ASSISTANT REGISTRAR COOPERATIVE</b>					
A01226 Computer Allowance			17,000	19,000	19,000
A0124R Ad-Hoc Relief Allowance-2022			520,000	539,000	539,000
A0124S Differential Allowance			1,158,000	1,198,000	1,198,000
A0124X Adhoc Relief Allowance 2023			1,949,000	1,923,000	1,923,000
A01251 Mess Allowance			1,000	1,000	1,000
A0125E Adhoc Relief Allowance-2024				1,468,000	1,541,000
A01270 Others			<u>592,000</u>		<u>626,000</u>
1 Other			592,000		626,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>163,000</u></b>	<b><u>163,000</u></b>	<b><u>179,000</u></b>
A01274 Medical Charges			163,000	163,000	179,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>79,000</u></b>	<b><u>87,000</u></b>	<b><u>80,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>53,000</u></b>	<b><u>57,000</u></b>	<b><u>53,000</u></b>
A03201 Postage and Telegraph			5,000	9,000	5,000
A03202 Telephone and Trunk call			48,000	48,000	48,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,000</u></b>	<b><u>6,000</u></b>	<b><u>5,000</u></b>
A03805 Travelling Allowance			5,000	6,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>21,000</u></b>	<b><u>24,000</u></b>	<b><u>22,000</u></b>
A03901 Stationery			7,000	9,000	8,000
A03902 Printing and Publication			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>4,000</u>	<u>5,000</u>	<u>4,000</u>
1 Others			4,000	5,000	4,000
<b>ASSISTANT REGISTRAR COOPERATIVE</b>			<b>11,630,000</b>	<b>12,647,000</b>	<b>13,662,000</b>

**SC21125 (125)**  
**Cooperative**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042107</b>	<b>CO-OPERATION</b>						
<b>KX0064</b>	<b>CO-OPERATIVE KHAIRPUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,924,000</u></b>	<b><u>10,420,000</u></b>	<b><u>12,492,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>13</b>	<b><u>6,277,000</u></b>	<b><u>5,114,000</u></b>	<b><u>6,475,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,046,000</u></b>	<b><u>1,185,000</u></b>	<b><u>1,244,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>1,046,000</u>	<u>1,185,000</u>	<u>1,244,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	590,000		702,000
A119	ASSISTANT	(BPS-16)	1	1	456,000		542,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>5,231,000</u></b>	<b><u>3,929,000</u></b>	<b><u>5,231,000</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>5,230,000</u>	<u>3,928,000</u>	<u>5,230,000</u>
I022	INSPECTOR	(BPS-11)	3	3	2,919,000		2,919,000
J020	JUNIOR CLERK	(BPS-11)	1	1	772,000		772,000
S224	SUB INSPECTOR	(BPS-09)	6	6	773,000		773,000
N003	NAIB QASID	(BPS-02)	1	1	766,000		766,000
A01152	Personal pay				1,000	1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,647,000</u></b>	<b><u>5,306,000</u></b>	<b><u>6,017,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,647,000</u></b>	<b><u>5,306,000</u></b>	<b><u>6,017,000</u></b>
A01202	House Rent Allowance				267,000	255,000	255,000
A01203	Conveyance Allowance				390,000	390,000	390,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120Q	Fixed Daily Allowance				2,000	2,000	2,000
A01217	Medical Allowance				175,000	177,000	177,000
A0122N	Special Conveyance Allowance to Disbalded Employees				3,000	44,000	44,000
A01242	Consolidation Travelling Allowance				1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				473,000	462,000	462,000
A0124S	Differential Allowance				1,012,000	1,040,000	1,040,000
A0124X	Adhoc Relief Allowance 2023				1,685,000	1,651,000	1,651,000
A0125E	Adhoc Relief Allowance-2024					1,273,000	1,337,000

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**Cooperative**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>KX0064 CO-OPERATIVE KHAIRPUR</b>					
A01270 Others			<u>628,000</u>		<u>647,000</u>
1 Other			628,000		647,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>562,000</u>	<u>505,000</u>	<u>582,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk call			105,000	105,000	105,000
<b>A033 TOTAL UTILITIES</b>			<u>83,000</u>		<u>83,000</u>
A03303 Electricity			83,000		83,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>182,000</u>	<u>182,000</u>	<u>200,000</u>
A03402 Rent for Office Building			176,000	176,000	194,000
A03407 Rates and Taxes			6,000	6,000	6,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>110,000</u>	<u>129,000</u>	<u>110,000</u>
A03805 Travelling Allowance			110,000	129,000	110,000
<b>A039 TOTAL GENERAL</b>			<u>77,000</u>	<u>84,000</u>	<u>79,000</u>
A03901 Stationery			7,000	9,000	8,000
A03902 Printing and Publication			7,000	7,000	7,000
A03905 Newspapers Periodicals and Books			38,000	38,000	38,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03970 Others			<u>22,000</u>	<u>27,000</u>	<u>23,000</u>
1 Others			22,000	27,000	23,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>156,000</u>	<u>175,000</u>	<u>156,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A13001 Transport			76,000	76,000	76,000

**SC21125 (125)  
Cooperative**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>KX0064 CO-OPERATIVE KHAIRPUR</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>26,000</u>	<u>45,000</u>	<u>26,000</u>
A13101 Machinery and Equipment			26,000	45,000	26,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A13201 Furniture and Fixture			54,000	54,000	54,000
<b>CO-OPERATIVE KHAIRPUR</b>			<b>11,642,000</b>	<b>11,100,000</b>	<b>13,230,000</b>

**SC21125 (125)**  
**Cooperative**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>KX0065 SPECIAL AUDITOR (SKU) COOPERATIVE</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,828,000</u></b>	<b><u>8,757,000</u></b>	<b><u>11,736,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>6,557,000</u></b>	<b><u>4,293,000</u></b>	<b><u>6,565,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>3,199,000</u></b>	<b><u>1,053,000</u></b>	<b><u>3,199,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>3,199,000</u>	<u>1,053,000</u>	<u>3,199,000</u>
S152 SPECIAL AUDITOR (BPS-17)	1	1	3,199,000		3,199,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>3,358,000</u></b>	<b><u>3,240,000</u></b>	<b><u>3,366,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>3,331,000</u>	<u>3,207,000</u>	<u>3,331,000</u>
I022 INSPECTOR (BPS-11)	1	1	596,000		596,000
J020 JUNIOR CLERK (BPS-11)	2	2	596,000		596,000
S224 SUB INSPECTOR (BPS-09)	3	3	774,000		774,000
C089 CHOWKIDAR (BPS-02)	1	1	774,000		774,000
N003 NAIB QASID (BPS-02)	2	2	591,000		591,000
A01152 Personal pay			27,000	33,000	35,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,271,000</u></b>	<b><u>4,464,000</u></b>	<b><u>5,171,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,271,000</u></b>	<b><u>4,464,000</u></b>	<b><u>5,171,000</u></b>
A01202 House Rent Allowance			270,000	246,000	246,000
A01203 Conveyance Allowance			363,000	335,000	335,000
A01207 Washing Allowance			1,000	1,000	1,000
A0120D Integrated Allowance			23,000	23,000	23,000
A01217 Medical Allowance			177,000	162,000	162,000
A0124R Ad-Hoc Relief Allowance-2022			448,000	386,000	386,000
A0124S Differential Allowance			900,000	858,000	858,000
A0124X Adhoc Relief Allowance 2023			1,436,000	1,367,000	1,367,000
A0125E Adhoc Relief Allowance-2024				1,086,000	1,140,000
A01270 Others			<u>653,000</u>		<u>653,000</u>
1 Other			653,000		653,000

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Cooperative**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>KX0065 SPECIAL AUDITOR (SKU) COOPERATIVE</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>83,000</u></b>	<b><u>98,000</u></b>	<b><u>85,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>5,000</u></b>	<b><u>3,000</u></b>
A03201 Postage and Telegraph			3,000	5,000	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>38,000</u></b>	<b><u>45,000</u></b>	<b><u>38,000</u></b>
A03805 Travelling Allowance			38,000	45,000	38,000
<b>A039 TOTAL GENERAL</b>			<b><u>42,000</u></b>	<b><u>48,000</u></b>	<b><u>44,000</u></b>
A03901 Stationery			8,000	10,000	9,000
A03902 Printing and Publication			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000
A03970 Others			<u>18,000</u>	<u>22,000</u>	<u>19,000</u>
1 Others			18,000	22,000	19,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>24,000</u></b>	<b><u>29,000</u></b>	<b><u>24,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>7,000</u></b>	<b><u>12,000</u></b>	<b><u>7,000</u></b>
A13101 Machinery and Equipment			7,000	12,000	7,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>17,000</u></b>
A13201 Furniture and Fixture			17,000	17,000	17,000
<b>SPECIAL AUDITOR (SKU) COOPERATIVE</b>			<b>10,935,000</b>	<b>8,884,000</b>	<b>11,845,000</b>

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Cooperative**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042107</b>	<b>CO-OPERATION</b>						
<b>LN0086</b>	<b>CO-OPERATIVE LARKANA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,875,000</u></b>	<b><u>16,121,000</u></b>	<b><u>18,424,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>	<b>24</b>	<b><u>8,888,000</u></b>	<b><u>7,639,000</u></b>	<b><u>8,962,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>1,171,000</u></b>	<b><u>1,186,000</u></b>	<b><u>1,245,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>1,171,000</u>	<u>1,186,000</u>	<u>1,245,000</u>
D259	DISTRICT OFFICER (BPS-17)		1	1	1,171,000		1,245,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>23</b>	<b>23</b>	<b><u>7,717,000</u></b>	<b><u>6,453,000</u></b>	<b><u>7,717,000</u></b>
A01151	Total Basic Pay Other Staff		23	23	<u>7,566,000</u>	<u>6,389,000</u>	<u>7,566,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	1,167,000		1,167,000
I022	INSPECTOR (BPS-11)		3	3	1,167,000		1,167,000
J014	JUNIOR CLERK (BPS-11)		4	4	1,167,000		1,167,000
S224	SUB INSPECTOR (BPS-09)		6	6	1,167,000		1,167,000
K011	KOTAR (BPS-02)		5	5	1,731,000		1,731,000
N003	NAIB QASID (BPS-02)		4	4	1,167,000		1,167,000
A01152	Personal pay				151,000	64,000	151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,987,000</u></b>	<b><u>8,482,000</u></b>	<b><u>9,462,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,986,000</u></b>	<b><u>8,481,000</u></b>	<b><u>9,461,000</u></b>
A01202	House Rent Allowance				686,000	650,000	650,000
A01203	Conveyance Allowance				628,000	595,000	595,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				38,000	41,000	41,000
A0120Q	Fixed Daily Allowance				4,000	4,000	4,000
A01217	Medical Allowance				338,000	311,000	311,000
A0121N	Personal Allowance				8,000	24,000	24,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022				767,000	707,000	707,000
A0124S	Differential Allowance				1,738,000	1,601,000	1,601,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>LN0086 CO-OPERATIVE LARKANA</b>					
A0124X Adhoc Relief Allowance 2023			2,853,000	2,507,000	2,507,000
A0125E Adhoc Relief Allowance-2024				1,989,000	2,088,000
A01260 Ration Allowance			1,000	1,000	1,000
A01270 Others			<u>874,000</u>		<u>881,000</u>
1 Other			874,000		881,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01299 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
1 Others				1,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,157,000</b></u>	<u><b>1,001,000</b></u>	<u><b>1,201,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>77,000</b></u>	<u><b>83,000</b></u>	<u><b>77,000</b></u>
A03201 Postage and Telegraph			8,000	14,000	8,000
A03202 Telephone and Trunk call			69,000	69,000	69,000
<b>A033 TOTAL UTILITIES</b>			<u><b>180,000</b></u>		<u><b>180,000</b></u>
A03303 Electricity			180,000		180,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>394,000</b></u>	<u><b>394,000</b></u>	<u><b>432,000</b></u>
A03402 Rent for Office Building			360,000	360,000	396,000
A03407 Rates and Taxes			34,000	34,000	36,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>382,000</b></u>	<u><b>400,000</b></u>	<u><b>382,000</b></u>
A03805 Travelling Allowance			103,000	121,000	103,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			279,000	279,000	279,000
<b>A039 TOTAL GENERAL</b>			<u><b>124,000</b></u>	<u><b>124,000</b></u>	<u><b>130,000</b></u>
A03901 Stationery			30,000	30,000	33,000
A03902 Printing and Publication			8,000	8,000	8,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>LN0086 CO-OPERATIVE LARKANA</b>					
A03906 Uniforms and Protective Clothing			19,000	19,000	19,000
A03970 Others			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
1 Others			59,000	59,000	62,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>188,000</b></u>	<u><b>188,000</b></u>	<u><b>188,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>101,000</b></u>	<u><b>101,000</b></u>	<u><b>101,000</b></u>
A13001 Transport			101,000	101,000	101,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>44,000</b></u>	<u><b>44,000</b></u>	<u><b>44,000</b></u>
A13101 Machinery and Equipment			44,000	44,000	44,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>43,000</b></u>	<u><b>43,000</b></u>	<u><b>43,000</b></u>
A13201 Furniture and Fixture			43,000	43,000	43,000
<b>CO-OPERATIVE LARKANA</b>			<b>18,220,000</b>	<b>17,310,000</b>	<b>19,813,000</b>

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042107</b>	<b>CO-OPERATION</b>						
<b>MP0078</b>	<b>CO-OPERATIVE MIRPURKHAS</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>23,208,000</u></b>	<b><u>22,152,000</u></b>	<b><u>26,561,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>33</b>	<b>33</b>	<b><u>13,559,000</u></b>	<b><u>10,820,000</u></b>	<b><u>13,727,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>1,493,000</u></b>	<b><u>983,000</u></b>	<b><u>1,493,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>1,493,000</u>	<u>983,000</u>	<u>1,493,000</u>
D294	DISTRICT OFFICER (COOPERATIVE)	(BPS-17)	1	1	1,493,000		1,493,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>32</b>	<b>32</b>	<b><u>12,066,000</u></b>	<b><u>9,837,000</u></b>	<b><u>12,234,000</u></b>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>32</u>	<u>12,052,000</u>	<u>9,664,000</u>	<u>12,052,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	248,000		248,000
I022	INSPECTOR	(BPS-11)	4	4	994,000		994,000
J014	JUNIOR CLERK	(BPS-11)	4	4	994,000		994,000
S224	SUB INSPECTOR	(BPS-09)	12	12	2,987,000		2,987,000
C089	CHOWKIDAR	(BPS-01)	1	1	315,000		315,000
K011	KOTAR	(BPS-01)	6	6	5,520,000		5,520,000
N003	NAIB QASID	(BPS-01)	4	4	994,000		994,000
A01152	Personal pay				13,000	172,000	181,000
A01153	Special pay				1,000	1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,649,000</u></b>	<b><u>11,332,000</u></b>	<b><u>12,834,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,552,000</u></b>	<b><u>11,235,000</u></b>	<b><u>12,727,000</u></b>
A01202	House Rent Allowance				538,000	573,000	573,000
A01203	Conveyance Allowance				771,000	826,000	826,000
A01209	Special Additional Allowance				7,000	2,000	2,000
A0120D	Integrated Allowance				20,000	15,000	15,000
A0120Q	Fixed Daily Allowance				9,000	10,000	10,000
A01217	Medical Allowance				393,000	418,000	418,000
A01242	Consolidation Travelling Allowance				2,000	1,000	1,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>MP0078 CO-OPERATIVE MIRPURKHAS</b>					
A01243 Special Travelling Allowance			1,000	1,000	1,000
A0124R Ad-Hoc Relief Allowance-2022			920,000	973,000	973,000
A0124S Differential Allowance			2,077,000	2,197,000	2,197,000
A0124X Adhoc Relief Allowance 2023			3,459,000	3,476,000	3,476,000
A0125E Adhoc Relief Allowance-2024				2,743,000	2,880,000
A01270 Others			<u>1,355,000</u>		<u>1,355,000</u>
1 Other			1,355,000		1,355,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>97,000</b></u>	<u><b>97,000</b></u>	<u><b>107,000</b></u>
A01274 Medical Charges			97,000	97,000	107,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>202,000</b></u>	<u><b>119,000</b></u>	<u><b>205,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>22,000</b></u>	<u><b>22,000</b></u>	<u><b>22,000</b></u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk call			17,000	17,000	17,000
<b>A033 TOTAL UTILITIES</b>			<u><b>96,000</b></u>		<u><b>96,000</b></u>
A03303 Electricity			96,000		96,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>21,000</b></u>	<u><b>25,000</b></u>	<u><b>21,000</b></u>
A03805 Travelling Allowance			21,000	25,000	21,000
<b>A039 TOTAL GENERAL</b>			<u><b>63,000</b></u>	<u><b>72,000</b></u>	<u><b>66,000</b></u>
A03901 Stationery			16,000	20,000	18,000
A03902 Printing and Publication			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			17,000	17,000	17,000
A03970 Others			<u>23,000</u>	<u>28,000</u>	<u>24,000</u>
1 Others			23,000	28,000	24,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>30,000</b></u>	<u><b>45,000</b></u>	<u><b>30,000</b></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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>MP0078 CO-OPERATIVE MIRPURKHAS</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>	<u>36,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			21,000	36,000	21,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			9,000	9,000	9,000
<b>CO-OPERATIVE MIRPURKHAS</b>			<b>23,440,000</b>	<b>22,316,000</b>	<b>26,796,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042107</b>	<b>CO-OPERATION</b>						
<b>MX0044</b>	<b>CO-OPERATIVE MITHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,373,000</u></b>	<b><u>4,436,000</u></b>	<b><u>6,896,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>13</b>	<b><u>4,115,000</u></b>	<b><u>2,109,000</u></b>	<b><u>4,126,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>348,000</u></b>	<b><u>116,000</u></b>	<b><u>348,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>348,000</u>	<u>116,000</u>	<u>348,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	348,000		348,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>3,767,000</u></b>	<b><u>1,993,000</u></b>	<b><u>3,778,000</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>3,743,000</u>	<u>1,960,000</u>	<u>3,743,000</u>
I022	INSPECTOR	(BPS-11)	2	2	461,000		461,000
J014	JUNIOR CLERK	(BPS-11)	2	2	464,000		464,000
S224	SUB INSPECTOR	(BPS-09)	4	4	943,000		943,000
K011	KOTAR	(BPS-02)	2	2	1,411,000		1,411,000
N003	NAIB QASID	(BPS-02)	2	2	464,000		464,000
A01152	Personal pay				24,000	33,000	35,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,258,000</u></b>	<b><u>2,327,000</u></b>	<b><u>2,770,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,184,000</u></b>	<b><u>2,253,000</u></b>	<b><u>2,689,000</u></b>
A01202	House Rent Allowance				112,000	112,000	112,000
A01203	Conveyance Allowance				163,000	165,000	165,000
A0120D	Integrated Allowance				16,000	11,000	11,000
A0120Q	Fixed Daily Allowance				2,000	2,000	2,000
A01217	Medical Allowance				89,000	88,000	88,000
A01233	Unattractive Area Allowance				69,000	69,000	69,000
A0124R	Ad-Hoc Relief Allowance-2022				189,000	185,000	185,000
A0124S	Differential Allowance				424,000	414,000	414,000
A0124X	Adhoc Relief Allowance 2023				711,000	664,000	664,000
A0125E	Adhoc Relief Allowance-2024					543,000	570,000
A01270	Others				<u>409,000</u>		<u>409,000</u>
1	Other				409,000		409,000

**SC21125 (125)  
Cooperative**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>MX0044 CO-OPERATIVE MITHI</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>74,000</u></b>	<b><u>74,000</u></b>	<b><u>81,000</u></b>
A01274 Medical Charges			74,000	74,000	81,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>409,000</u></b>	<b><u>348,000</u></b>	<b><u>414,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>44,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk call			38,000	38,000	38,000
<b>A033 TOTAL UTILITIES</b>			<b><u>116,000</u></b>	<b><u>31,000</u></b>	<b><u>116,000</u></b>
A03302 Water			31,000	31,000	31,000
A03303 Electricity			85,000		85,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>131,000</u></b>	<b><u>140,000</u></b>	<b><u>131,000</u></b>
A03805 Travelling Allowance			50,000	59,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			81,000	81,000	81,000
<b>A039 TOTAL GENERAL</b>			<b><u>118,000</u></b>	<b><u>133,000</u></b>	<b><u>123,000</u></b>
A03901 Stationery			25,000	31,000	28,000
A03902 Printing and Publication			16,000	16,000	16,000
A03905 Newspapers Periodicals and Books			16,000	16,000	16,000
A03906 Uniforms and Protective Clothing			19,000	19,000	19,000
A03970 Others			<u>42,000</u>	<u>51,000</u>	<u>44,000</u>
1 Others			42,000	51,000	44,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>51,000</u></b>	<b><u>66,000</u></b>	<b><u>51,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>21,000</u></b>	<b><u>36,000</u></b>	<b><u>21,000</u></b>
A13101 Machinery and Equipment			21,000	36,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>MX0044 CO-OPERATIVE MITHI</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
<b>CO-OPERATIVE MITHI</b>			<b>6,833,000</b>	<b>4,850,000</b>	<b>7,361,000</b>

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042107</b>	<b>CO-OPERATION</b>						
<b>MY0049</b>	<b>CO-OPERATIVE MATIARI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,452,000</u></b>	<b><u>16,719,000</u></b>	<b><u>18,770,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>9,028,000</u></b>	<b><u>7,990,000</u></b>	<b><u>9,028,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,216,000</u></b>	<b><u>596,000</u></b>	<b><u>1,216,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,216,000</u>	<u>596,000</u>	<u>1,216,000</u>
A277	ASSISTANT REGISTRAR	(BPS-17)	1	1	623,000		623,000
I022	INSPECTOR	(BPS-16)	3	3	593,000		593,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>	<b>21</b>	<b><u>7,812,000</u></b>	<b><u>7,394,000</u></b>	<b><u>7,812,000</u></b>
A01151	Total Basic Pay Other Staff		21	21	<u>7,766,000</u>	<u>7,372,000</u>	<u>7,766,000</u>
S224	SUB INSPECTOR	(BPS-14)	8	8	1,018,000		1,018,000
J014	JUNIOR CLERK	(BPS-11)	3	3	1,017,000		1,017,000
C089	CHOWKIDAR	(BPS-02)	1	1	3,697,000		3,697,000
K011	KOTAR	(BPS-02)	6	6	1,017,000		1,017,000
N003	NAIB QASID	(BPS-02)	3	3	1,017,000		1,017,000
A01152	Personal pay				46,000	22,000	46,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,424,000</u></b>	<b><u>8,729,000</u></b>	<b><u>9,742,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,314,000</u></b>	<b><u>8,619,000</u></b>	<b><u>9,621,000</u></b>
A01202	House Rent Allowance				450,000	483,000	483,000
A01203	Conveyance Allowance				632,000	669,000	669,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A0120Q	Fixed Daily Allowance				7,000	1,000	1,000
A01217	Medical Allowance				337,000	352,000	352,000
A01233	Unattractive Area Allowance					8,000	8,000
A0124R	Ad-Hoc Relief Allowance-2022				706,000	725,000	725,000
A0124S	Differential Allowance				1,594,000	1,633,000	1,633,000
A0124X	Adhoc Relief Allowance 2023				2,656,000	2,614,000	2,614,000
A0125E	Adhoc Relief Allowance-2024					2,099,000	2,204,000
A01270	Others				<u>898,000</u>	<u>1,000</u>	<u>898,000</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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>MY0049 CO-OPERATIVE MATIARI</b>					
1 Other			898,000	1,000	898,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>121,000</u></b>
A01274 Medical Charges			110,000	110,000	121,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>508,000</u></b>	<b><u>444,000</u></b>	<b><u>522,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>96,000</u></b>		<b><u>96,000</u></b>
A03303 Electricity			96,000		96,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>167,000</u></b>	<b><u>167,000</u></b>	<b><u>175,000</u></b>
A03407 Rates and Taxes			167,000	167,000	175,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>77,000</u></b>	<b><u>90,000</u></b>	<b><u>77,000</u></b>
A03805 Travelling Allowance			77,000	90,000	77,000
<b>A039 TOTAL GENERAL</b>			<b><u>163,000</u></b>	<b><u>182,000</u></b>	<b><u>169,000</u></b>
A03901 Stationery			32,000	39,000	35,000
A03902 Printing and Publication			16,000	16,000	16,000
A03905 Newspapers Periodicals and Books			16,000	16,000	16,000
A03906 Uniforms and Protective Clothing			48,000	48,000	48,000
A03970 Others			<u>51,000</u>	<u>63,000</u>	<u>54,000</u>
1 Others			51,000	63,000	54,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>MY0049 CO-OPERATIVE MATIARI</b>					
A13201 Furniture and Fixture			20,000	20,000	20,000
<b>CO-OPERATIVE MATIARI</b>			<b>16,980,000</b>	<b>17,183,000</b>	<b>19,312,000</b>

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042107</b>	<b>CO-OPERATION</b>						
<b>NX0048</b>	<b>CO-OPERATIVE N.FEROZE</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>22,733,000</u></b>	<b><u>20,057,000</u></b>	<b><u>25,112,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>26</b>	<b>26</b>	<b><u>13,166,000</u></b>	<b><u>9,593,000</u></b>	<b><u>13,205,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>2,268,000</u></b>	<b><u>1,904,000</u></b>	<b><u>2,268,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>2,268,000</u>	<u>1,904,000</u>	<u>2,268,000</u>
D259	DISTRICT OFFICER (BPS-17)		1	1	2,268,000		2,268,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>25</b>	<b>25</b>	<b><u>10,898,000</u></b>	<b><u>7,689,000</u></b>	<b><u>10,937,000</u></b>
A01151	Total Basic Pay Other Staff		25	25	<u>10,743,000</u>	<u>7,504,000</u>	<u>10,743,000</u>
I022	INSPECTOR (BPS-11)		3	3	894,000		894,000
J014	JUNIOR CLERK (BPS-11)		3	3	894,000		894,000
S224	SUB INSPECTOR (BPS-09)		8	8	2,383,000		2,383,000
C089	CHOWKIDAR (BPS-02)		1	1	3,557,000		3,557,000
K011	KOTAR (BPS-02)		6	6	1,821,000		1,821,000
N003	NAIB QASID (BPS-02)		3	3	894,000		894,000
S008	SANITARY WORKER (BPS-02)		1	1	300,000		300,000
A01152	Personal pay				155,000	185,000	194,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,567,000</u></b>	<b><u>10,464,000</u></b>	<b><u>11,907,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,404,000</u></b>	<b><u>10,301,000</u></b>	<b><u>11,728,000</u></b>
A01202	House Rent Allowance				591,000	528,000	528,000
A01203	Conveyance Allowance				782,000	768,000	768,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A0120Q	Fixed Daily Allowance				10,000	9,000	9,000
A01217	Medical Allowance				408,000	404,000	404,000
A0122N	Special Conveyance Allowance to Disbalded Employees					50,000	50,000
A01238	Charge Allowance				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>NX0048 CO-OPERATIVE N.FEROZE</b>					
A0124R Ad-Hoc Relief Allowance-2022			898,000	879,000	879,000
A0124S Differential Allowance			2,023,000	1,982,000	1,982,000
A0124X Adhoc Relief Allowance 2023			3,365,000	3,135,000	3,135,000
A0125E Adhoc Relief Allowance-2024				2,520,000	2,646,000
A01270 Others			<u>1,301,000</u>		<u>1,301,000</u>
1 Other			1,301,000		1,301,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>163,000</b></u>	<u><b>163,000</b></u>	<u><b>179,000</b></u>
A01274 Medical Charges			163,000	163,000	179,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>493,000</b></u>	<u><b>422,000</b></u>	<u><b>521,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>61,000</b></u>	<u><b>61,000</b></u>	<u><b>61,000</b></u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk call			50,000	50,000	50,000
A03205 Courier and Pilot Service			5,000	5,000	5,000
<b>A033 TOTAL UTILITIES</b>			<u><b>85,000</b></u>		<u><b>85,000</b></u>
A03303 Electricity			85,000		85,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>264,000</b></u>	<u><b>264,000</b></u>	<u><b>290,000</b></u>
A03402 Rent for Office Building			264,000	264,000	290,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>43,000</b></u>	<u><b>51,000</b></u>	<u><b>43,000</b></u>
A03805 Travelling Allowance			43,000	51,000	43,000
<b>A039 TOTAL GENERAL</b>			<u><b>40,000</b></u>	<u><b>46,000</b></u>	<u><b>42,000</b></u>
A03901 Stationery			16,000	20,000	18,000
A03902 Printing and Publication			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000
A03970 Others			<u>9,000</u>	<u>11,000</u>	<u>9,000</u>
1 Others			9,000	11,000	9,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042107</b>	<b>CO-OPERATION</b>				
<b>NX0048</b>	<b>CO-OPERATIVE N.FEROZE</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>18,000</b></u>	<u><b>24,000</b></u>	<u><b>18,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>9,000</b></u>	<u><b>15,000</b></u>	<u><b>9,000</b></u>
A13101	Machinery and Equipment		9,000	15,000	9,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>9,000</b></u>	<u><b>9,000</b></u>	<u><b>9,000</b></u>
A13201	Furniture and Fixture		9,000	9,000	9,000
<b>CO-OPERATIVE N.FEROZE</b>			<b>23,244,000</b>	<b>20,503,000</b>	<b>25,651,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042107</b>	<b>CO-OPERATION</b>						
<b>QS0048</b>	<b>CO-OPERATIVE KAMBER</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,721,000</u></b>	<b><u>13,381,000</u></b>	<b><u>15,829,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>	<b>24</b>	<b><u>7,939,000</u></b>	<b><u>6,396,000</u></b>	<b><u>7,967,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>2,045,000</u></b>	<b><u>1,228,000</u></b>	<b><u>2,045,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>2,045,000</u>	<u>1,228,000</u>	<u>2,045,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	2,045,000		2,045,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>23</b>	<b>23</b>	<b><u>5,894,000</u></b>	<b><u>5,168,000</u></b>	<b><u>5,922,000</u></b>
A01151	Total Basic Pay Other Staff		23	23	<u>5,851,000</u>	<u>5,100,000</u>	<u>5,851,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	233,000		233,000
I022	INSPECTOR	(BPS-11)	3	3	704,000		704,000
J014	JUNIOR CLERK	(BPS-11)	4	4	937,000		937,000
S224	SUB INSPECTOR	(BPS-09)	6	6	1,406,000		1,406,000
K011	KOTAR	(BPS-02)	5	5	1,172,000		1,172,000
N003	NAIB QASID	(BPS-02)	4	4	1,399,000		1,399,000
A01152	Personal pay				43,000	68,000	71,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,782,000</u></b>	<b><u>6,985,000</u></b>	<b><u>7,862,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,752,000</u></b>	<b><u>6,955,000</u></b>	<b><u>7,829,000</u></b>
A01202	House Rent Allowance				354,000	390,000	390,000
A01203	Conveyance Allowance				470,000	518,000	518,000
A01207	Washing Allowance				3,000	2,000	2,000
A0120D	Integrated Allowance				35,000	34,000	34,000
A0120Q	Fixed Daily Allowance				7,000	8,000	8,000
A01217	Medical Allowance				259,000	282,000	282,000
A0122N	Special Conveyance Allowance to Disbalded Employees				89,000	56,000	56,000
A01233	Unattractive Area Allowance				1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				535,000	587,000	587,000
A0124S	Differential Allowance				1,209,000	1,324,000	1,324,000

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Cooperative**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>QS0048 CO-OPERATIVE KAMBER</b>					
A0124X Adhoc Relief Allowance 2023			2,000,000	2,075,000	2,075,000
A0125E Adhoc Relief Allowance-2024				1,678,000	1,762,000
A01270 Others			<u>790,000</u>		<u>790,000</u>
1 Other			790,000		790,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>33,000</b></u>
A01274 Medical Charges			29,000	29,000	32,000
A01299 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
1 Others				1,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>574,000</b></u>	<u><b>544,000</b></u>	<u><b>579,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>55,000</b></u>	<u><b>59,000</b></u>	<u><b>55,000</b></u>
A03201 Postage and Telegraph			5,000	9,000	5,000
A03202 Telephone and Trunk call			50,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<u><b>39,000</b></u>		<u><b>39,000</b></u>
A03303 Electricity			39,000		39,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>32,000</b></u>	<u><b>32,000</b></u>	<u><b>34,000</b></u>
A03407 Rates and Taxes			32,000	32,000	34,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>392,000</b></u>	<u><b>397,000</b></u>	<u><b>392,000</b></u>
A03805 Travelling Allowance			27,000	32,000	27,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			365,000	365,000	365,000
<b>A039 TOTAL GENERAL</b>			<u><b>56,000</b></u>	<u><b>56,000</b></u>	<u><b>59,000</b></u>
A03901 Stationery			32,000	32,000	35,000
A03902 Printing and Publication			8,000	8,000	8,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>QS0048 CO-OPERATIVE KAMBER</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A13001 Transport			56,000	56,000	56,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101 Machinery and Equipment			24,000	24,000	24,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
<b>CO-OPERATIVE KAMBER</b>			<b>14,395,000</b>	<b>14,025,000</b>	<b>16,508,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042107</b>	<b>CO-OPERATION</b>					
<b>SB0073</b>	<b>CO-OPERATIVE BENAZIRABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,333,000</u></b>	<b><u>10,572,000</u></b>	<b><u>12,115,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>5,447,000</u></b>	<b><u>5,089,000</u></b>	<b><u>5,972,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>1,301,000</u></b>	<b><u>1,715,000</u></b>	<b><u>1,801,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>1,300,000</u>	<u>1,714,000</u>	<u>1,800,000</u>
D259	DISTRICT OFFICER (BPS-18)	1	1	1,300,000		1,800,000
A01103	Special pay			1,000	1,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>4,146,000</u></b>	<b><u>3,374,000</u></b>	<b><u>4,171,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>4,117,000</u>	<u>3,323,000</u>	<u>4,117,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	256,000		256,000
I022	INSPECTOR (BPS-11)	2	2	254,000		254,000
J014	JUNIOR CLERK (BPS-11)	3	3	246,000		246,000
S224	SUB INSPECTOR (BPS-09)	4	4	947,000		947,000
K011	KOTAR (BPS-02)	2	2	251,000		251,000
N003	NAIB QASID (BPS-02)	4	4	2,163,000		2,163,000
A01152	Personal pay			29,000	51,000	54,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,886,000</u></b>	<b><u>5,483,000</u></b>	<b><u>6,143,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,886,000</u></b>	<b><u>5,483,000</u></b>	<b><u>6,143,000</u></b>
A01202	House Rent Allowance			236,000	321,000	321,000
A01203	Conveyance Allowance			349,000	455,000	455,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			1,000	1,000	1,000
A0120Q	Fixed Daily Allowance			2,000	2,000	2,000
A01217	Medical Allowance			171,000	215,000	215,000
A01227	Project Allowance			1,000	1,000	
A01233	Unattractive Area Allowance			1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			367,000	469,000	469,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>SB0073 CO-OPERATIVE BENAIZIRABAD</b>					
A0124S Differential Allowance			823,000	1,047,000	1,047,000
A0124X Adhoc Relief Allowance 2023			1,392,000	1,616,000	1,616,000
A0125E Adhoc Relief Allowance-2024				1,354,000	1,422,000
A01270 Others			<u>542,000</u>		<u>593,000</u>
1 Other			542,000		593,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>669,000</u></b>	<b><u>495,000</u></b>	<b><u>689,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>78,000</u></b>	<b><u>83,000</u></b>	<b><u>78,000</u></b>
A03201 Postage and Telegraph			7,000	12,000	7,000
A03202 Telephone and Trunk call			71,000	71,000	71,000
<b>A033 TOTAL UTILITIES</b>			<b><u>209,000</u></b>		<b><u>209,000</u></b>
A03303 Electricity			209,000		209,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>176,000</u></b>
A03402 Rent for Office Building			160,000	160,000	176,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>93,000</u></b>	<b><u>109,000</u></b>	<b><u>93,000</u></b>
A03805 Travelling Allowance			93,000	109,000	93,000
<b>A039 TOTAL GENERAL</b>			<b><u>129,000</u></b>	<b><u>143,000</u></b>	<b><u>133,000</u></b>
A03901 Stationery			32,000	39,000	35,000
A03902 Printing and Publication			25,000	25,000	25,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000
A03942 Cost of Other Stores			28,000	28,000	28,000
A03970 Others			<u>29,000</u>	<u>36,000</u>	<u>30,000</u>
1 Others			29,000	36,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>77,000</u></b>	<b><u>83,000</u></b>	<b><u>77,000</u></b>

**SC21125 (125)  
Cooperative**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>SB0073 CO-OPERATIVE BENAZIRABAD</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>9,000</u>	<u>15,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			9,000	15,000	9,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13201 Furniture and Fixture			68,000	68,000	68,000
<b>CO-OPERATIVE BENAZIRABAD</b>			<b>10,079,000</b>	<b>11,150,000</b>	<b>12,881,000</b>

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042107</b>	<b>CO-OPERATION</b>						
<b>SN0051</b>	<b>CO-OPERATIVE (CDD) SANGHAR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,743,000</u></b>	<b><u>21,031,000</u></b>	<b><u>22,931,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b>29</b>	<b><u>10,580,000</u></b>	<b><u>10,100,000</u></b>	<b><u>10,769,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>1,446,000</u></b>	<b><u>1,540,000</u></b>	<b><u>1,617,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>1,446,000</u>	<u>1,540,000</u>	<u>1,617,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	1,446,000		1,617,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>28</b>	<b>28</b>	<b><u>9,134,000</u></b>	<b><u>8,560,000</u></b>	<b><u>9,152,000</u></b>
A01151	Total Basic Pay Other Staff		28	28	<u>9,088,000</u>	<u>8,499,000</u>	<u>9,088,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	1,064,000		1,064,000
I022	INSPECTOR	(BPS-11)	5	5	1,067,000		1,067,000
J014	JUNIOR CLERK	(BPS-11)	2	2	1,064,000		1,064,000
S224	SUB INSPECTOR	(BPS-09)	10	10	1,064,000		1,064,000
K011	KOTAR	(BPS-02)	7	7	3,765,000		3,765,000
N003	NAIB QASID	(BPS-02)	3	3	1,064,000		1,064,000
A01152	Personal pay				46,000	61,000	64,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,163,000</u></b>	<b><u>10,931,000</u></b>	<b><u>12,162,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,866,000</u></b>	<b><u>10,634,000</u></b>	<b><u>11,835,000</u></b>
A01202	House Rent Allowance				523,000	561,000	561,000
A01203	Conveyance Allowance				746,000	803,000	803,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A0120Q	Fixed Daily Allowance				11,000	13,000	13,000
A01217	Medical Allowance				347,000	373,000	373,000
A0124R	Ad-Hoc Relief Allowance-2022				880,000	917,000	917,000
A0124S	Differential Allowance				1,965,000	2,045,000	2,045,000
A0124X	Adhoc Relief Allowance 2023				3,338,000	3,317,000	3,317,000
A0125E	Adhoc Relief Allowance-2024					2,602,000	2,732,000
A01270	Others				<u>1,053,000</u>		<u>1,071,000</u>

**SC21125 (125)  
Cooperative**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>SN0051 CO-OPERATIVE (CDD) SANGHAR</b>					
1 Other			1,053,000		1,071,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>297,000</u></b>	<b><u>297,000</u></b>	<b><u>327,000</u></b>
A01274 Medical Charges			296,000	296,000	326,000
A01299 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
1 Others				1,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>87,000</u></b>	<b><u>99,000</u></b>	<b><u>89,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk call			15,000	15,000	15,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>32,000</u></b>	<b><u>38,000</u></b>	<b><u>32,000</u></b>
A03805 Travelling Allowance			32,000	38,000	32,000
<b>A039 TOTAL GENERAL</b>			<b><u>35,000</u></b>	<b><u>41,000</u></b>	<b><u>37,000</u></b>
A03901 Stationery			7,000	9,000	8,000
A03902 Printing and Publication			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03970 Others			<u>16,000</u>	<u>20,000</u>	<u>17,000</u>
1 Others			16,000	20,000	17,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>12,000</u></b>	<b><u>17,000</u></b>	<b><u>12,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>7,000</u></b>	<b><u>12,000</u></b>	<b><u>7,000</u></b>
A13101 Machinery and Equipment			7,000	12,000	7,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13201 Furniture and Fixture			5,000	5,000	5,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
SN0051 CO-OPERATIVE (CDD) SANGHAR					
			19,842,000	21,147,000	23,032,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042107</b>	<b>CO-OPERATION</b>					
<b>SQ0047</b>	<b>CO-OPERATIVE SHIKARPUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,321,000</u></b>	<b><u>13,453,000</u></b>	<b><u>14,821,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>7,110,000</u></b>	<b><u>6,549,000</u></b>	<b><u>7,124,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>766,000</u></b>	<b><u>725,000</u></b>	<b><u>766,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>765,000</u>	<u>724,000</u>	<u>765,000</u>
D259	DISTRICT OFFICER (BPS-17)	1	1	765,000		765,000
A01102	Personal pay			1,000	1,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>6,344,000</u></b>	<b><u>5,824,000</u></b>	<b><u>6,358,000</u></b>
A01151	Total Basic Pay Other Staff	21	21	<u>6,330,000</u>	<u>5,797,000</u>	<u>6,330,000</u>
I022	INSPECTOR (BPS-11)	3	3	3,101,000		3,101,000
J014	JUNIOR CLERK (BPS-11)	3	3	537,000		537,000
S224	SUB INSPECTOR (BPS-09)	6	6	1,074,000		1,074,000
N003	NAIB QASID (BPS-02)	3	3	537,000		537,000
K011	KOTAR (BPS-01)	6	6	1,081,000		1,081,000
A01152	Personal pay			13,000	26,000	27,000
A01153	Special pay			1,000	1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,211,000</u></b>	<b><u>6,904,000</u></b>	<b><u>7,697,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,211,000</u></b>	<b><u>6,904,000</u></b>	<b><u>7,697,000</u></b>
A01202	House Rent Allowance			416,000	362,000	362,000
A01203	Conveyance Allowance			641,000	533,000	533,000
A01207	Washing Allowance			12,000	4,000	4,000
A0120D	Integrated Allowance				11,000	11,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01217	Medical Allowance			335,000	248,000	248,000
A01239	Special Allowance				83,000	83,000
A0124R	Ad-Hoc Relief Allowance-2022			592,000	592,000	592,000
A0124S	Differential Allowance			1,312,000	1,312,000	1,312,000
A0124X	Adhoc Relief Allowance 2023			2,192,000	2,099,000	2,099,000

**SC21125 (125)  
Cooperative**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>SQ0047 CO-OPERATIVE SHIKARPUR</b>					
A0125E Adhoc Relief Allowance-2024				1,659,000	1,742,000
A01270 Others			<u>710,000</u>		<u>710,000</u>
1 Other			710,000		710,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>205,000</b></u>	<u><b>153,000</b></u>	<u><b>208,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>8,000</b></u>	<u><b>14,000</b></u>	<u><b>8,000</b></u>
A03201 Postage and Telegraph			8,000	14,000	8,000
<b>A033 TOTAL UTILITIES</b>			<u><b>74,000</b></u>		<u><b>74,000</b></u>
A03303 Electricity			74,000		74,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>35,000</b></u>	<u><b>41,000</b></u>	<u><b>35,000</b></u>
A03805 Travelling Allowance			35,000	41,000	35,000
<b>A039 TOTAL GENERAL</b>			<u><b>88,000</b></u>	<u><b>98,000</b></u>	<u><b>91,000</b></u>
A03901 Stationery			22,000	27,000	24,000
A03902 Printing and Publication			16,000	16,000	16,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03970 Others			<u>20,000</u>	<u>25,000</u>	<u>21,000</u>
1 Others			20,000	25,000	21,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>41,000</b></u>	<u><b>56,000</b></u>	<u><b>41,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>21,000</b></u>	<u><b>36,000</b></u>	<u><b>21,000</b></u>
A13101 Machinery and Equipment			21,000	36,000	21,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13201 Furniture and Fixture			20,000	20,000	20,000

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**Cooperative**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
SQ0047 CO-OPERATIVE SHIKARPUR					
CO-OPERATIVE SHIKARPUR			13,567,000	13,662,000	15,070,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042107</b>	<b>CO-OPERATION</b>					
<b>SY0081</b>	<b>CO-OPERATIVE SUKKUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>20,140,000</u>	<u>12,330,000</u>	<u>20,467,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>29</b>	<b>29</b>	<u>12,687,000</u>	<u>5,948,000</u>	<u>12,764,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>715,000</u>	<u>754,000</u>	<u>792,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>715,000</u>	<u>754,000</u>	<u>792,000</u>
D262	DEPUTY DISTRICT OFFICER (BPS-17)	1	1	715,000		792,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b>28</b>	<u>11,972,000</u>	<u>5,194,000</u>	<u>11,972,000</u>
A01151	Total Basic Pay Other Staff	28	28	<u>11,662,000</u>	<u>4,980,000</u>	<u>11,662,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	680,000		680,000
I022	INSPECTOR (BPS-11)	4	4	1,383,000		1,383,000
J014	JUNIOR CLERK (BPS-11)	3	3	1,014,000		1,014,000
S230	SUB-INSPECTOR (BPS-09)	9	9	3,050,000		3,050,000
C089	CHOWKIDAR (BPS-02)	1	1	2,490,000		2,490,000
K011	KOTAR (BPS-02)	6	6	2,031,000		2,031,000
N003	NAIB QASID (BPS-02)	3	3	1,014,000		1,014,000
A01152	Personal pay			310,000	214,000	310,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>7,453,000</u>	<u>6,382,000</u>	<u>7,703,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>7,453,000</u>	<u>6,382,000</u>	<u>7,703,000</u>
A01202	House Rent Allowance			518,000	444,000	444,000
A01203	Conveyance Allowance			530,000	485,000	485,000
A01207	Washing Allowance			2,000	1,000	1,000
A0120D	Integrated Allowance			6,000	4,000	4,000
A0120Q	Fixed Daily Allowance			7,000	6,000	6,000
A01217	Medical Allowance			281,000	269,000	269,000
A01233	Unattractive Area Allowance			4,000	1,000	1,000
A01242	Consolidation Travelling Allowance			1,000	1,000	1,000
A01243	Special Travelling Allowance			1,000	1,000	1,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042107</b>	<b>CO-OPERATION</b>					
<b>SY0081</b>	<b>CO-OPERATIVE SUKKUR</b>					
A0124R	Ad-Hoc Relief Allowance-2022			695,000	543,000	543,000
A0124S	Differential Allowance			1,569,000	1,210,000	1,210,000
A0124X	Adhoc Relief Allowance 2023			2,601,000	1,904,000	1,904,000
A0125E	Adhoc Relief Allowance-2024				1,513,000	1,589,000
A01270	Others			<u>1,238,000</u>		<u>1,245,000</u>
1	Other			1,238,000		1,245,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>303,000</b></u>	<u><b>220,000</b></u>	<u><b>307,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>84,000</b></u>	<u><b>119,000</b></u>	<u><b>86,000</b></u>
A03201	Postage and Telegraph			44,000	79,000	46,000
A03202	Telephone and Trunk call			40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>131,000</b></u>		<u><b>131,000</b></u>
A03303	Electricity			131,000		131,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>38,000</b></u>	<u><b>45,000</b></u>	<u><b>38,000</b></u>
A03805	Travelling Allowance			38,000	45,000	38,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>50,000</b></u>	<u><b>56,000</b></u>	<u><b>52,000</b></u>
A03901	Stationery			19,000	23,000	21,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			<u>9,000</u>	<u>11,000</u>	<u>9,000</u>
1	Others			9,000	11,000	9,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>53,000</b></u>	<u><b>57,000</b></u>	<u><b>53,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>5,000</b></u>	<u><b>9,000</b></u>	<u><b>5,000</b></u>
A13101	Machinery and Equipment			5,000	9,000	5,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>SY0081 CO-OPERATIVE SUKKUR</b>					
A132 TOTAL FURNITURE AND FIXTURE			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13201 Furniture and Fixture			48,000	48,000	48,000
<b>CO-OPERATIVE SUKKUR</b>			<b>20,496,000</b>	<b>12,607,000</b>	<b>20,827,000</b>

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042107</b>	<b>CO-OPERATION</b>					
<b>TN0044</b>	<b>CO-OPERATIVE SKP</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,275,000</u></b>	<b><u>18,327,000</u></b>	<b><u>20,150,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>29</b>	<b>29</b>	<b><u>9,575,000</u></b>	<b><u>8,834,000</u></b>	<b><u>9,575,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>841,000</u></b>	<b><u>736,000</u></b>	<b><u>841,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>840,000</u>	<u>735,000</u>	<u>840,000</u>
D259	DISTRICT OFFICER (BPS-17)	1	1	840,000		840,000
A01103	Special pay			1,000	1,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b>28</b>	<b><u>8,734,000</u></b>	<b><u>8,098,000</u></b>	<b><u>8,734,000</u></b>
A01151	Total Basic Pay Other Staff	28	28	<u>8,733,000</u>	<u>8,097,000</u>	<u>8,733,000</u>
J014	JUNIOR CLERK (BPS-11)	3	3	2,235,000		2,235,000
L112	LABOUR INSPECTOR (BPS-11)	4	4	1,119,000		1,119,000
S224	SUB INSPECTOR (BPS-09)	10	10	1,123,000		1,123,000
C089	CHOWKIDAR (BPS-02)	1	1	2,024,000		2,024,000
N003	NAIB QASID (BPS-02)	3	3	1,118,000		1,118,000
K011	KOTAR (BPS-01)	7	7	1,114,000		1,114,000
A01152	Personal pay			1,000	1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,700,000</u></b>	<b><u>9,493,000</u></b>	<b><u>10,575,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,592,000</u></b>	<b><u>9,385,000</u></b>	<b><u>10,456,000</u></b>
A01202	House Rent Allowance			568,000	537,000	537,000
A01203	Conveyance Allowance			783,000	733,000	733,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A0120Q	Fixed Daily Allowance			10,000	8,000	8,000
A01217	Medical Allowance			397,000	376,000	376,000
A01233	Unattractive Area Allowance			1,000	1,000	1,000
A01242	Consolidation Travelling Allowance			1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			842,000	793,000	793,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>TN0044 CO-OPERATIVE SKP</b>					
A0124S Differential Allowance			1,899,000	1,788,000	1,788,000
A0124X Adhoc Relief Allowance 2023			3,119,000	2,859,000	2,859,000
A0125E Adhoc Relief Allowance-2024				2,274,000	2,388,000
A01270 Others			<u>957,000</u>		<u>957,000</u>
1 Other			957,000		957,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>108,000</b></u>	<u><b>108,000</b></u>	<u><b>119,000</b></u>
A01274 Medical Charges			108,000	108,000	119,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>770,000</b></u>	<u><b>678,000</b></u>	<u><b>788,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>64,000</b></u>	<u><b>64,000</b></u>	<u><b>64,000</b></u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk call			59,000	59,000	59,000
<b>A033 TOTAL UTILITIES</b>			<u><b>180,000</b></u>		<u><b>180,000</b></u>
A03303 Electricity			180,000		180,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>110,000</b></u>	<u><b>129,000</b></u>	<u><b>110,000</b></u>
A03805 Travelling Allowance			110,000	129,000	110,000
<b>A039 TOTAL GENERAL</b>			<u><b>416,000</b></u>	<u><b>485,000</b></u>	<u><b>434,000</b></u>
A03901 Stationery			46,000	56,000	51,000
A03902 Printing and Publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			43,000	43,000	43,000
A03906 Uniforms and Protective Clothing			18,000	18,000	18,000
A03970 Others			<u>259,000</u>	<u>318,000</u>	<u>272,000</u>
1 Others			259,000	318,000	272,000
<b>CO-OPERATIVE SKP</b>			<b>19,045,000</b>	<b>19,005,000</b>	<b>20,938,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042107</b>	<b>CO-OPERATION</b>						
<b>TQ0039</b>	<b>DISTRICT OFFICER COOPRATIVE</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>21,264,000</u>	<u>22,765,000</u>	<u>25,351,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>32</b>	<b>32</b>	<u>11,602,000</u>	<u>11,008,000</u>	<u>12,234,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u>1,377,000</u>	<u>668,000</u>	<u>1,377,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,377,000</u>	<u>668,000</u>	<u>1,377,000</u>
D259	DISTRICT OFFICER (BPS-17)		1	1	1,377,000		1,377,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>31</b>	<b>31</b>	<u>10,225,000</u>	<u>10,340,000</u>	<u>10,857,000</u>
A01151	Total Basic Pay Other Staff		<u>31</u>	<u>31</u>	<u>10,166,000</u>	<u>10,246,000</u>	<u>10,758,000</u>
I032	INSTRUCTOR (BPS-11)		4	4	987,000		1,044,000
J014	JUNIOR CLERK (BPS-11)		3	3	987,000		1,044,000
S224	SUB INSPECTOR (BPS-11)		11	11	4,471,000		4,733,000
C089	CHOWKIDAR (BPS-02)		1	1	985,000		1,042,000
K011	KOTAR (BPS-02)		9	9	1,751,000		1,853,000
N003	NAIB QASID (BPS-02)		3	3	985,000		1,042,000
A01152	Personal pay				59,000	94,000	99,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>9,662,000</u>	<u>11,757,000</u>	<u>13,117,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>9,633,000</u>	<u>11,728,000</u>	<u>13,085,000</u>
A01202	House Rent Allowance				581,000	623,000	623,000
A01203	Conveyance Allowance				810,000	870,000	870,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				30,000	34,000	34,000
A0120Q	Fixed Daily Allowance				4,000	4,000	4,000
A01217	Medical Allowance				430,000	453,000	453,000
A0124R	Ad-Hoc Relief Allowance-2022				979,000	1,008,000	1,008,000
A0124S	Differential Allowance				2,138,000	2,259,000	2,259,000
A0124X	Adhoc Relief Allowance 2023				3,505,000	3,611,000	3,611,000
A0125E	Adhoc Relief Allowance-2024					2,864,000	3,007,000
A01270	Others				<u>1,154,000</u>		<u>1,214,000</u>

**SC21125 (125)**  
**Cooperative**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>TQ0039 DISTRICT OFFICER COOPRATIVE</b>					
1 Other			1,154,000		1,214,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>32,000</u></b>
A01274 Medical Charges			29,000	29,000	32,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>290,000</u></b>	<b><u>160,000</u></b>	<b><u>295,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>43,000</u></b>	<b><u>43,000</u></b>	<b><u>43,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk call			38,000	38,000	38,000
<b>A033 TOTAL UTILITIES</b>			<b><u>130,000</u></b>		<b><u>130,000</u></b>
A03303 Electricity			130,000		130,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>15,000</u></b>
A03402 Rent for Office Building			14,000	14,000	15,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>27,000</u></b>
A03805 Travelling Allowance			27,000	27,000	27,000
<b>A039 TOTAL GENERAL</b>			<b><u>76,000</u></b>	<b><u>76,000</u></b>	<b><u>80,000</u></b>
A03901 Stationery			23,000	23,000	25,000
A03902 Printing and Publication			8,000	8,000	8,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
1 Others			34,000	34,000	36,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>

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**Cooperative**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>TQ0039 DISTRICT OFFICER COOPRATIVE</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13101 Machinery and Equipment			32,000	32,000	32,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A13201 Furniture and Fixture			43,000	43,000	43,000
<b>DISTRICT OFFICER COOPRATIVE</b>			<b>21,629,000</b>	<b>23,000,000</b>	<b>25,721,000</b>

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042107</b>	<b>CO-OPERATION</b>						
<b>TX0055</b>	<b>CO-OPERATIVE THATTA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,056,000</u></b>	<b><u>15,980,000</u></b>	<b><u>17,990,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>8,396,000</u></b>	<b><u>7,582,000</u></b>	<b><u>8,612,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>1,076,000</u></b>	<b><u>1,229,000</u></b>	<b><u>1,290,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>1,076,000</u>	<u>1,229,000</u>	<u>1,290,000</u>
A277	ASSISTANT REGISTRAR	(BPS-17)	1	1	1,076,000		1,290,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<b><u>7,320,000</u></b>	<b><u>6,353,000</u></b>	<b><u>7,322,000</u></b>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>7,319,000</u>	<u>6,350,000</u>	<u>7,319,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	453,000		453,000
I022	INSPECTOR	(BPS-11)	3	3	1,359,000		1,359,000
J014	JUNIOR CLERK	(BPS-11)	3	3	1,359,000		1,359,000
K011	KOTAR	(BPS-01)	5	5	2,271,000		2,271,000
N003	NAIB QASID	(BPS-01)	4	4	1,877,000		1,877,000
A01152	Personal pay				1,000	3,000	3,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,660,000</u></b>	<b><u>8,398,000</u></b>	<b><u>9,378,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,466,000</u></b>	<b><u>8,204,000</u></b>	<b><u>9,165,000</u></b>
A01202	House Rent Allowance				408,000	459,000	459,000
A01203	Conveyance Allowance				567,000	638,000	638,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				36,000	45,000	45,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				298,000	336,000	336,000
A0124R	Ad-Hoc Relief Allowance-2022				617,000	694,000	694,000
A0124S	Differential Allowance				1,388,000	1,561,000	1,561,000
A0124X	Adhoc Relief Allowance 2023				2,310,000	2,475,000	2,475,000
A0125E	Adhoc Relief Allowance-2024					1,994,000	2,094,000
A01270	Others				<u>840,000</u>		<u>861,000</u>
1	Other				840,000		861,000

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**Cooperative**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>TX0055 CO-OPERATIVE THATTA</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>194,000</u></b>	<b><u>194,000</u></b>	<b><u>213,000</u></b>
A01274 Medical Charges			194,000	194,000	213,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,192,000</u></b>	<b><u>1,134,000</u></b>	<b><u>1,218,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>125,000</u></b>	<b><u>125,000</u></b>	<b><u>127,000</u></b>
A03201 Postage and Telegraph			38,000	38,000	40,000
A03202 Telephone and Trunk call			87,000	87,000	87,000
<b>A033 TOTAL UTILITIES</b>			<b><u>164,000</u></b>		<b><u>164,000</u></b>
A03303 Electricity			164,000		164,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>481,000</u></b>	<b><u>513,000</u></b>	<b><u>481,000</u></b>
A03805 Travelling Allowance			180,000	212,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			301,000	301,000	301,000
<b>A039 TOTAL GENERAL</b>			<b><u>422,000</u></b>	<b><u>496,000</u></b>	<b><u>446,000</u></b>
A03901 Stationery			148,000	181,000	163,000
A03902 Printing and Publication			39,000	39,000	39,000
A03906 Uniforms and Protective Clothing			54,000	54,000	54,000
A03970 Others			<u>181,000</u>	<u>222,000</u>	<u>190,000</u>
1 Others			181,000	222,000	190,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>401,000</u></b>	<b><u>613,000</u></b>	<b><u>401,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>106,000</u></b>	<b><u>210,000</u></b>	<b><u>106,000</u></b>
A13001 Transport			106,000	210,000	106,000

**SC21125 (125)  
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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>TX0055 CO-OPERATIVE THATTA</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>151,000</u>	<u>259,000</u>	<u>151,000</u>
A13101 Machinery and Equipment			151,000	259,000	151,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A13201 Furniture and Fixture			144,000	144,000	144,000
<b>CO-OPERATIVE THATTA</b>			<b>16,649,000</b>	<b>17,727,000</b>	<b>19,609,000</b>

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042107</b>	<b>CO-OPERATION</b>					
<b>UT0045</b>	<b>CO-OPERATIVE UMERKOT</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,843,000</u></b>	<b><u>12,759,000</u></b>	<b><u>15,149,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>29</b>	<b>29</b>	<b><u>7,324,000</u></b>	<b><u>6,004,000</u></b>	<b><u>7,548,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b><u>1,216,000</u></b>	<b><u>1,371,000</u></b>	<b><u>1,440,000</u></b>
A01101	Total Basic Pay Of Officer			<u>1,216,000</u>	<u>1,371,000</u>	<u>1,440,000</u>
A119	ASSISTANT (BPS-16)			1,216,000		1,440,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>29</b>	<b>29</b>	<b><u>6,108,000</u></b>	<b><u>4,633,000</u></b>	<b><u>6,108,000</u></b>
A01151	Total Basic Pay Other Staff	<u>29</u>	<u>29</u>	<u>6,092,000</u>	<u>4,630,000</u>	<u>6,092,000</u>
J014	JUNIOR CLERK (BPS-11)	3	3	376,000		376,000
S224	SUB INSPECTOR (BPS-11)	3	3	789,000		789,000
S224	SUB INSPECTOR (BPS-09)	13	13	3,006,000		3,006,000
C089	CHOWKIDAR (BPS-02)	1	1	1,128,000		1,128,000
K011	KOTAR (BPS-02)	6	6	490,000		490,000
N003	NAIB QASID (BPS-02)	3	3	303,000		303,000
A01152	Personal pay			16,000	3,000	16,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,519,000</u></b>	<b><u>6,755,000</u></b>	<b><u>7,601,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,373,000</u></b>	<b><u>6,609,000</u></b>	<b><u>7,440,000</u></b>
A01202	House Rent Allowance			306,000	357,000	357,000
A01203	Conveyance Allowance			442,000	504,000	504,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			17,000	13,000	13,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01217	Medical Allowance			232,000	244,000	244,000
A01233	Unattractive Area Allowance			154,000	177,000	177,000
A0124R	Ad-Hoc Relief Allowance-2022			493,000	548,000	548,000
A0124S	Differential Allowance			1,110,000	1,244,000	1,244,000
A0124T	Special Allowance - 2022				9,000	9,000
A0124X	Adhoc Relief Allowance 2023			1,886,000	1,961,000	1,961,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>UT0045 CO-OPERATIVE UMERKOT</b>					
A0125E Adhoc Relief Allowance-2024				1,550,000	1,628,000
A01270 Others			<u>731,000</u>		<u>753,000</u>
1 Other			731,000		753,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>146,000</b></u>	<u><b>146,000</b></u>	<u><b>161,000</b></u>
A01274 Medical Charges			146,000	146,000	161,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>194,000</b></u>	<u><b>214,000</b></u>	<u><b>199,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A03201 Postage and Telegraph			5,000	5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>51,000</b></u>	<u><b>51,000</b></u>	<u><b>51,000</b></u>
A03805 Travelling Allowance			51,000	51,000	51,000
<b>A039 TOTAL GENERAL</b>			<u><b>138,000</b></u>	<u><b>158,000</b></u>	<u><b>143,000</b></u>
A03901 Stationery			22,000	27,000	24,000
A03902 Printing and Publication			14,000	14,000	14,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03970 Others			<u>65,000</u>	<u>80,000</u>	<u>68,000</u>
1 Others			65,000	80,000	68,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>53,000</b></u>	<u><b>65,000</b></u>	<u><b>53,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>17,000</b></u>	<u><b>29,000</b></u>	<u><b>17,000</b></u>
A13101 Machinery and Equipment			17,000	29,000	17,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>16,000</b></u>	<u><b>16,000</b></u>	<u><b>16,000</b></u>
A13201 Furniture and Fixture			16,000	16,000	16,000

**SC21125 (125)  
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042107</b>	<b>CO-OPERATION</b>				
<b>UT0045</b>	<b>CO-OPERATIVE UMERKOT</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13701	Hardware		20,000	20,000	20,000
<b>CO-OPERATIVE UMERKOT</b>			<b>13,090,000</b>	<b>13,038,000</b>	<b>15,401,000</b>

