

BU21C26 (20)
CO-OPERATION
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
BANNU	16	5,300,810	3,890,800	4,801,010	298,000	5,099,010
TOTAL	16	5,300,810	3,890,800	4,801,010	298,000	5,099,010

**BU21C26 (20)
CO-OPERATION**

	Rs	0
Charged:		5,099,010
Voted:		5,099,010
Total:		5,099,010

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 COOPERATION	5,300,810	3,890,800	5,099,010
TOTAL	5,300,810	3,890,800	5,099,010

**BU21C26 (20)
CO-OPERATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BU6107	Assistant Registrar Cooperative Societi	5,300,810	3,890,800	5,099,010
TOTAL		5,300,810	3,890,800	5,099,010

BU21C26 (20)
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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>5,002,810</u>	<u>2,927,890</u>	<u>4,801,010</u>
A011	PAY	<u>3,480,390</u>	<u>1,803,910</u>	<u>3,654,410</u>
A011-1	TOTAL PAY OF OFFICERS	<u>524,450</u>		<u>550,670</u>
A01101	Basic Pay Of Officer	524,450		550,670
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,955,940</u>	<u>1,803,910</u>	<u>3,103,740</u>
A01151	Basic Pay Other Staff	2,955,940	1,803,910	3,103,740
A012	ALLOWANCES	<u>1,522,420</u>	<u>1,123,980</u>	<u>1,146,600</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,522,420</u>	<u>1,123,980</u>	<u>1,146,600</u>
A01202	House Rent Allowance	215,360	147,280	147,280
A01203	Conveyance Allowance	287,790	199,270	199,270
A01207	Washing Allowance	1,890	1,800	1,800
A01208	Dress Allowance	1,890	1,800	1,800
A0120D	Integrated Allowance	11,340	5,400	5,400
A01217	Medical Allowance	196,870	127,930	127,870
A0121T	Adhoc Relief Allowance 2013	53,480	24,620	24,620
A0122C	Adhoc Relief Allowance - 2015	37,240	17,170	18,030
A0122M	Adhoc Relief Allowance 2016	201,990	121,950	128,040
A0122Y	Ad-hoc Relief Allowance 2017	256,780	158,180	158,180
A01233	Unattractive Area Allowance	1,000		
A0123G	Ad-hoc Relief Allowance-2018	256,790	159,670	167,460
A0123P	Ad-hoc Relief Allowance 2019		158,910	166,850
A03	TOTAL OPERATING EXPENSES	<u>197,000</u>	<u>147,750</u>	<u>197,000</u>
A032	COMMUNICATIONS	<u>22,000</u>	<u>16,500</u>	<u>22,000</u>
A03201	Postage and Telegraph	2,000	1,500	2,000
A03202	Telephone and Trunk Call	20,000	15,000	20,000
A033	UTILITIES	<u>35,000</u>	<u>26,250</u>	<u>35,000</u>
A03302	Water	5,000	3,750	5,000
A03303	Electricity	30,000	22,500	30,000
A034	OCCUPANCY COSTS	<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
A03402	Rent for Office Building	60,000	45,000	60,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A038	TRAVEL & TRANSPORTATION	<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A03805	Travelling Allowance	50,000	37,500	50,000
A039	GENERAL	<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A03901	Stationery	20,000	15,000	20,000
A03970	Others	10,000	7,500	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>740,160</u>	<u>1,000</u>
A041	PENSION	<u>1,000</u>	<u>740,160</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R	1,000	740,160	1,000
A09	TOTAL PHYSICAL ASSETS	<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A09601	Plant and Machinery	10,000	7,500	10,000
A097	PURCHASE FURNITURE & FIXTURE	<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A09701	Furniture and Fixtures	10,000	7,500	10,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
A131	MACHINERY AND EQUIPMENT	<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A13101	Machinery and Equipment	40,000	30,000	40,000
A132	FURNITURE AND FIXTURE	<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A13201	Furniture and Fixture	40,000	30,000	40,000
NET TOTAL		5,300,810	3,890,800	5,099,010

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	3			3	696,320
07	5			5	734,580
11	3			3	681,350
12	3			3	991,490
16	2			2	550,670
TOTAL	16			16	3,654,410

**BU21C26 (20)
CO-OPERATION**

042107 COOPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 COOPERATION					
BU6107 Assistant Registrar Cooperative Societi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,002,810</u>	<u>2,927,890</u>	<u>4,801,010</u>
A011 TOTAL PAY	16	16	<u>3,480,390</u>	<u>1,803,910</u>	<u>3,654,410</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>524,450</u>		<u>550,670</u>
A01101 Total Basic Pay Of Officer	2	2	<u>524,450</u>		<u>550,670</u>
A057 Assistant (BPS-16)	1	1	249,430		261,900
A135 Assistant Registrar (BPS-16)	1	1	275,020		288,770
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,955,940</u>	<u>1,803,910</u>	<u>3,103,740</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,955,940</u>	<u>1,803,910</u>	<u>3,103,740</u>
I012 Inspector (BPS-12)	3	3	944,280		991,490
J013 Junior Clerk (BPS-11)	3	3	648,900		681,350
S138 Sub Inspector (BPS-07)	5	5	699,600		734,580
C057 Chowkidar (BPS-03)	1	1	249,940		262,440
N005 Naib Qasid (BPS-03)	2	2	413,220		433,880
A012 TOTAL ALLOWANCES			<u>1,522,420</u>	<u>1,123,980</u>	<u>1,146,600</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,522,420</u>	<u>1,123,980</u>	<u>1,146,600</u>
A01202 House Rent Allowance			215,360	147,280	147,280
A01203 Conveyance Allowance			287,790	199,270	199,270
A01207 Washing Allowance			1,890	1,800	1,800
A01208 Dress Allowance			1,890	1,800	1,800
A0120D Integrated Allowance			11,340	5,400	5,400
A01217 Medical Allowance			196,870	127,930	127,870
A0121T Adhoc Relief Allowance 2013			53,480	24,620	24,620
A0122C Adhoc Relief Allowance - 2015			37,240	17,170	18,030
A0122M Adhoc Relief Allowance 2016			201,990	121,950	128,040
A0122Y Ad-hoc Relief Allowance 2017			256,780	158,180	158,180
A01233 Unattractive Area Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			<u>256,790</u>	<u>159,670</u>	<u>167,460</u>
001				159,670	167,460

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 COOPERATION					
BU6107 Assistant Registrar Cooperative Societi					
A0123P Ad-hoc Relief Allowance 2019				158,910	166,850
A03 TOTAL OPERATING EXPENSES			<u>197,000</u>	<u>147,750</u>	<u>197,000</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>16,500</u>	<u>22,000</u>
A03201 Postage and Telegraph			2,000	1,500	2,000
A03202 Telephone and Trunk Call			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Telephone and Trunk Call			20,000	15,000	20,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>26,250</u>	<u>35,000</u>
A03302 Water			5,000	3,750	5,000
A03303 Electricity			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Electricity			30,000	22,500	30,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
A03402 Rent for Office Building			60,000	45,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Travelling Allowance			50,000	37,500	50,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A03901 Stationery			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	15,000	20,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others			10,000	7,500	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>740,160</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>740,160</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>740,160</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R				740,160	1,000

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0421 AGRICULTURE					
042107 COOPERATION					
BU6107 Assistant Registrar Cooperative Societi					
A09 TOTAL PHYSICAL ASSETS			20,000	15,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			10,000	7,500	10,000
A09601 Plant and Machinery			10,000	7,500	10,000
001 Plant and Machinery			10,000	7,500	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			10,000	7,500	10,000
A09701 Furniture and Fixtures			10,000	7,500	10,000
001 Furniture & Fixture			10,000	7,500	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			80,000	60,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			40,000	30,000	40,000
A13101 Machinery and Equipment			40,000	30,000	40,000
001 Machinery and Equipment			40,000	30,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			40,000	30,000	40,000
A13201 Furniture and Fixture			40,000	30,000	40,000
Assistant Registrar Cooperative Societi			5,300,810	3,890,800	5,099,010