

**CL21C26 (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
CHITRAL	11	6,029,120	5,065,970	4,420,890	603,020	5,023,910
TOTAL	11	6,029,120	5,065,970	4,420,890	603,020	5,023,910

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	Rs	0
Charged:		5,023,910
Voted:		5,023,910
Total:		5,023,910

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 CO-OPERATION	6,029,120	5,065,970	5,023,910
TOTAL	6,029,120	5,065,970	5,023,910

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
CL6012	DISTRICT OFFICE RCOOPERATIVE CHITRAL	6,029,120	5,065,970	5,023,910
TOTAL		6,029,120	5,065,970	5,023,910

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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>5,383,100</u>	<u>4,441,950</u>	<u>4,420,890</u>
A011	PAY	<u>3,528,020</u>	<u>2,338,000</u>	<u>2,351,300</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,528,020</u>	<u>2,338,000</u>	<u>2,351,300</u>
A01151	Basic Pay Other Staff	3,528,020	2,338,000	2,351,300
A012	ALLOWANCES	<u>1,855,080</u>	<u>2,103,950</u>	<u>2,069,590</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,682,060</u>	<u>1,961,260</u>	<u>1,927,400</u>
A01202	House Rent Allowance	220,000	184,700	200,000
A01203	Conveyance Allowance	300,000	256,000	250,000
A01207	Washing Allowance	1,800	1,800	1,800
A01208	Dress Allowance	1,800	1,800	1,800
A0120D	Integrated Allowance		10,800	10,800
A01217	Medical Allowance	198,000	178,300	200,000
A0121T	Adhoc Relief Allowance 2013		49,600	
A0122C	Adhoc Relief Allowance - 2015	41,800	34,600	50,000
A0122M	Adhoc Relief Allowance 2016	224,300	186,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017	281,000	234,600	250,000
A01233	Unattractive Area Allowance	27,000	202,100	230,000
A0123G	Ad-hoc Relief Allowance-2018	386,360	386,360	250,000
A0123P	Ad-hoc Relief Allowance 2019		234,600	283,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>173,020</u>	<u>142,690</u>	<u>142,190</u>
A01274	Medical Charges	10	10	10
A01277	Contingent Paid Staff	60,000	60,000	60,000
A01278	Leave Salary	10	10	10
A01284	Firewood Allowance	113,000	82,670	82,170
A03	TOTAL OPERATING EXPENSES	<u>626,000</u>	<u>604,000</u>	<u>583,000</u>
A032	COMMUNICATIONS	<u>66,000</u>	<u>46,000</u>	<u>42,000</u>
A03201	Postage and Telegraph	6,000	6,000	2,000
A03202	Telephone and Trunk Call	60,000	40,000	40,000
A033	UTILITIES	<u>370,000</u>	<u>368,000</u>	<u>361,000</u>
A03302	Water	10,000	3,000	1,000
A03303	Electricity	30,000	35,000	30,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03304	Hot and Cold Weather Charges	330,000	330,000	330,000
A038	TRAVEL & TRANSPORTATION	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03805	Travelling Allowance	150,000	150,000	150,000
A039	GENERAL	<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A03901	Stationery	10,000	10,000	10,000
A03907	Advertising & Publicity	15,000	15,000	5,000
A03970	Others	15,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>10</u>	<u>10</u>	<u>10</u>
A041	PENSION	<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R	10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>10</u>	<u>10</u>	<u>10</u>
A052	GRANTS-DOMESTIC	<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	10	10	10
A13	TOTAL REPAIRS AND MAINTENANCE	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	MACHINERY AND EQUIPMENT	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment	10,000	10,000	10,000
A132	FURNITURE AND FIXTURE	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture	10,000	10,000	10,000
NET TOTAL		6,029,120	5,065,970	5,023,910

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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	621,540
07	6			6	1,238,540
11	1			1	441,240
12	1			1	49,980
TOTAL	11			11	2,351,300

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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
	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 CO-OPERATION					
CL6012 DISTRICT OFFICE RCOOPERATIVE CHITRAL					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,383,100</u>	<u>4,441,950</u>	<u>4,420,890</u>
A011 TOTAL PAY	11	11	<u>3,528,020</u>	<u>2,338,000</u>	<u>2,351,300</u>
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>3,528,020</u>	<u>2,338,000</u>	<u>2,351,300</u>
A01151 Total Basic Pay Other Staff	11	11	<u>3,528,020</u>	<u>2,338,000</u>	<u>2,351,300</u>
I012 Inspector (BPS-12)	1	1	499,580		49,980
J013 Junior Clerk (BPS-11)	1	1	441,240		441,240
S138 Sub Inspector (BPS-07)	6	6	2,106,840		1,238,540
C057 Chowkidar (BPS-03)	1	1	195,360		195,360
N005 Naib Qasid (BPS-03)	2	2	285,000		426,180
A012 TOTAL ALLOWANCES			<u>1,855,080</u>	<u>2,103,950</u>	<u>2,069,590</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,682,060</u>	<u>1,961,260</u>	<u>1,927,400</u>
A01202 House Rent Allowance			220,000	184,700	200,000
A01203 Conveyance Allowance			300,000	256,000	250,000
A01207 Washing Allowance			1,800	1,800	1,800
A01208 Dress Allowance			1,800	1,800	1,800
A0120D Integrated Allowance				10,800	10,800
A01217 Medical Allowance			198,000	178,300	200,000
A0121T Adhoc Relief Allowance 2013				49,600	
A0122C Adhoc Relief Allowance - 2015			41,800	34,600	50,000
A0122M Adhoc Relief Allowance 2016			224,300	186,000	200,000
A0122Y Ad-hoc Relief Allowance 2017			281,000	234,600	250,000
A01233 Unattractive Area Allowance			<u>27,000</u>	<u>202,100</u>	<u>230,000</u>
001 Unattractive area allowance			27,000	202,100	230,000
A0123G Ad-hoc Relief Allowance-2018			<u>386,360</u>	<u>386,360</u>	<u>250,000</u>
001			386,360	386,360	250,000
A0123P Ad-hoc Relief Allowance 2019				234,600	283,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>173,020</u>	<u>142,690</u>	<u>142,190</u>
A01274 Medical Charges			<u>10</u>	<u>10</u>	<u>10</u>

CL21C26 (20)
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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
	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 CO-OPERATION					
 CL6012 DISTRICT OFFICE RCOOPERATIVE CHITRAL					
001 Medical Charges			10	10	10
A01277 Contingent Paid Staff			60,000	60,000	60,000
A01278 Leave Salary			<u>10</u>	<u>10</u>	<u>10</u>
001 Leave Salary			10	10	10
A01284 Firewood Allowance			113,000	82,670	82,170
A03 TOTAL OPERATING EXPENSES			<u>626,000</u>	<u>604,000</u>	<u>583,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>46,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call			<u>60,000</u>	<u>40,000</u>	<u>40,000</u>
001 Telephone and Trunk Call			60,000	40,000	40,000
A033 TOTAL UTILITIES			<u>370,000</u>	<u>368,000</u>	<u>361,000</u>
A03302 Water			10,000	3,000	1,000
A03303 Electricity			<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
001 Electricity			30,000	35,000	30,000
A03304 Hot and Cold Weather Charges			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
003 Hot & Cold Weather Charges			330,000	330,000	330,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery Charges			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Advertising and Publicity			15,000	15,000	5,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			15,000	15,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10</u>	<u>10</u>	<u>10</u>

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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
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042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
CL6012 DISTRICT OFFICE RCOOPERATIVE CHITRAL					
A041 TOTAL PENSION			<u>10</u>	<u>10</u>	<u>10</u>
A04114 Superannuation Encashment of L.P.R			<u>10</u>	<u>10</u>	<u>10</u>
001 Superannuation Encashment of L.P.R			10	10	10
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10</u>	<u>10</u>	<u>10</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10</u>	<u>10</u>	<u>10</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10</u>	<u>10</u>	<u>10</u>
001 Fin: Asstt:			10	10	10
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
DISTRICT OFFICE RCOOPERATIVE CHITRAL			6,029,120	5,065,970	5,023,910