

**DP21C26 (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
DIR UPPER	10	4,587,500	5,334,115	4,568,700	1,111,500	5,680,200
TOTAL	10	4,587,500	5,334,115	4,568,700	1,111,500	5,680,200

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CO-OPERATION**

	Rs
Charged:	0
Voted:	5,680,200
Total:	5,680,200

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 CO-OPERATION	4,587,500	5,334,115	5,680,200
TOTAL	4,587,500	5,334,115	5,680,200

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
DP6077	COOPRATIVE SOCITIES UPPER DIR	4,587,500	5,334,115	5,680,200
TOTAL		4,587,500	5,334,115	5,680,200

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CO-OPERATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,653,000</u>	<u>4,285,595</u>	<u>4,568,700</u>
A011	PAY	<u>2,007,000</u>	<u>2,422,667</u>	<u>2,700,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>620,000</u>	<u>547,640</u>	<u>550,000</u>
A01101	Basic Pay Of Officer	620,000	547,640	550,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,387,000</u>	<u>1,875,027</u>	<u>2,150,000</u>
A01151	Basic Pay Other Staff	1,387,000	1,875,027	2,150,000
A012	ALLOWANCES	<u>1,646,000</u>	<u>1,862,928</u>	<u>1,868,700</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,606,000</u>	<u>1,819,178</u>	<u>1,824,700</u>
A01202	House Rent Allowance	195,000	202,621	202,700
A01203	Conveyance Allowance	270,000	280,795	282,000
A01207	Washing Allowance	2,000	1,800	1,800
A01208	Dress Allowance	2,000	1,800	1,800
A0120D	Integrated Allowance	6,000	5,400	5,400
A01217	Medical Allowance	192,000	170,758	172,000
A0121T	Adhoc Relief Allowance 2013	54,000	49,692	50,000
A01229	Special compensatory allowance	42,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015	38,000	34,620	35,000
A0122M	Adhoc Relief Allowance 2016	191,000	182,873	183,000
A0122Y	Ad-hoc Relief Allowance 2017	250,000	242,327	243,000
A01233	Unattractive Area Allowance	114,000	119,838	120,000
A0123G	Ad-hoc Relief Allowance-2018	250,000	242,327	243,000
A0123P	Ad-hoc Relief Allowance 2019		242,327	243,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>40,000</u>	<u>43,750</u>	<u>44,000</u>
A01274	Medical Charges	1,000	1,000	1,000
A01278	Leave Salary	1,000	1,000	1,000
A01284	Firewood Allowance	38,000	41,750	42,000
A03	TOTAL OPERATING EXPENSES	<u>824,500</u>	<u>938,520</u>	<u>909,500</u>
A032	COMMUNICATIONS	<u>41,500</u>	<u>41,500</u>	<u>41,500</u>
A03201	Postage and Telegraph	1,500	1,500	1,500
A03202	Telephone and Trunk Call	40,000	40,000	40,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>277,000</u>	<u>296,010</u>	<u>276,000</u>
A03302	Water	2,000	1,010	1,000
A03303	Electricity	25,000	25,000	25,000
A03304	Hot and Cold Weather Charges	250,000	270,000	250,000
A034	OCCUPANCY COSTS	<u>264,000</u>	<u>264,000</u>	<u>300,000</u>
A03402	Rent for Office Building	264,000	264,000	300,000
A038	TRAVEL & TRANSPORTATION	<u>201,000</u>	<u>301,000</u>	<u>251,000</u>
A03805	Travelling Allowance	200,000	300,000	250,000
A03806	Transportation of Goods	1,000	1,000	1,000
A039	GENERAL	<u>41,000</u>	<u>36,010</u>	<u>41,000</u>
A03901	Stationery	15,000	15,000	15,000
A03905	Newspapers Periodicals and Books	6,000	1,010	1,000
A03970	Others	20,000	20,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R	1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>68,000</u>	<u>68,000</u>	<u>160,000</u>
A092	COMPUTER EQUIPMENT	<u>13,000</u>	<u>13,000</u>	<u>115,000</u>
A09201	Hardware	12,000	12,000	15,000
A09203	I.T. Equipment	1,000	1,000	100,000

DP21C26 (20)
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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
A09601	Plant and Machinery	30,000	30,000	25,000
A097	PURCHASE FURNITURE & FIXTURE	<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
A09701	Furniture and Fixtures	25,000	25,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A131	MACHINERY AND EQUIPMENT	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment	20,000	20,000	20,000
A132	FURNITURE AND FIXTURE	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture	20,000	20,000	20,000
NET TOTAL		4,587,500	5,334,115	5,680,200

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	2			2	400,000
07	4			4	900,000
11	1			1	300,000
12	1			1	200,000
14	1			1	350,000
16	1			1	550,000
TOTAL	10			10	2,700,000

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CO-OPERATION**

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					
DP6077 COOPRATIVE SOCITIES UPPER DIR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,653,000</u>	<u>4,285,595</u>	<u>4,568,700</u>
A011 TOTAL PAY	11	10	<u>2,007,000</u>	<u>2,422,667</u>	<u>2,700,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	1	<u>620,000</u>	<u>547,640</u>	<u>550,000</u>
A01101 Total Basic Pay Of Officer	2	1	<u>620,000</u>	<u>547,640</u>	<u>550,000</u>
A057 Assistant (BPS-16)	1		310,000		
A135 Assistant Registrar (BPS-16)	1	1	310,000		550,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,387,000</u>	<u>1,875,027</u>	<u>2,150,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,387,000</u>	<u>1,875,027</u>	<u>2,150,000</u>
S035 Senior Clerk (BPS-14)	1	1	244,000		350,000
I012 Inspector (BPS-12)		1			200,000
I012 Inspector (BPS-11)	1		192,000		
J013 Junior Clerk (BPS-11)	1	1	192,000		300,000
S138 Sub Inspector (BPS-07)		4			900,000
S138 Sub Inspector (BPS-05)	4		529,000		
C057 Chowkidar (BPS-03)	1	1	115,000		200,000
N005 Naib Qasid (BPS-03)	1	1	115,000		200,000
A012 TOTAL ALLOWANCES			<u>1,646,000</u>	<u>1,862,928</u>	<u>1,868,700</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,606,000</u>	<u>1,819,178</u>	<u>1,824,700</u>
A01202 House Rent Allowance			195,000	202,621	202,700
A01203 Conveyance Allowance			270,000	280,795	282,000
A01207 Washing Allowance			2,000	1,800	1,800
A01208 Dress Allowance			2,000	1,800	1,800
A0120D Integrated Allowance			6,000	5,400	5,400
A01217 Medical Allowance			192,000	170,758	172,000
A0121T Adhoc Relief Allowance 2013			54,000	49,692	50,000
A01229 Special compensatory allowance			42,000	42,000	42,000

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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
DP6077 COOPRATIVE SOCITIES UPPER DIR					
A0122C Adhoc Relief Allowance - 2015			38,000	34,620	35,000
A0122M Adhoc Relief Allowance 2016			191,000	182,873	183,000
A0122Y Ad-hoc Relief Allowance 2017			250,000	242,327	243,000
A01233 Unattractive Area Allowance			<u>114,000</u>	<u>119,838</u>	<u>120,000</u>
001 Unattractive area allowance			114,000	119,838	
A0123G Ad-hoc Relief Allowance-2018			<u>250,000</u>	<u>242,327</u>	<u>243,000</u>
001			250,000	242,327	
A0123P Ad-hoc Relief Allowance 2019				242,327	243,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>43,750</u>	<u>44,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			38,000	41,750	42,000
A03 TOTAL OPERATING EXPENSES			<u>824,500</u>	<u>938,520</u>	<u>909,500</u>
A032 TOTAL COMMUNICATIONS			<u>41,500</u>	<u>41,500</u>	<u>41,500</u>
A03201 Postage and Telegraph			1,500	1,500	1,500
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Telephone and Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>277,000</u>	<u>296,010</u>	<u>276,000</u>
A03302 Water			2,000	1,010	1,000
A03303 Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Electricity			25,000	25,000	25,000
A03304 Hot and Cold Weather Charges			250,000	270,000	250,000
A034 TOTAL OCCUPANCY COSTS			<u>264,000</u>	<u>264,000</u>	<u>300,000</u>
A03402 Rent for Office Building			264,000	264,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>201,000</u>	<u>301,000</u>	<u>251,000</u>

**DP21C26 (20)
CO-OPERATION**

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					
DP6077 COOPRATIVE SOCITIES UPPER DIR					
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	300,000	250,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>41,000</u>	<u>36,010</u>	<u>41,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	15,000	15,000
A03905 Newspapers Periodicals and Books			6,000	1,010	1,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Others			20,000	20,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>68,000</u>	<u>68,000</u>	<u>160,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>115,000</u>
A09201 Hardware			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001 Hardware			12,000	12,000	15,000
A09203 I.T. Equipment			1,000	1,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>

DP21C26 (20)
CO-OPERATION

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					
DP6077 COOPRATIVE SOCITIES UPPER DIR					
001 Plant and Machinery			30,000	30,000	25,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001 Furniture & Fixture			25,000	25,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
COOPRATIVE SOCITIES UPPER DIR			4,587,500	5,334,115	5,680,200