

**HR21C26 (20)**  
**CO-OPERATION**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
HARIPUR	9	4,667,980	4,460,680	3,710,210	1,995,000	5,705,210
<b>TOTAL</b>	<b>9</b>	<b>4,667,980</b>	<b>4,460,680</b>	<b>3,710,210</b>	<b>1,995,000</b>	<b>5,705,210</b>

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	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>5,705,210</b>
<b>Voted:</b>		<b>5,705,210</b>
<b>Total:</b>		<b>5,705,210</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
062206 ADMINISTRATION	4,667,980	4,460,680	5,705,210
<b>TOTAL</b>	<b>4,667,980</b>	<b>4,460,680</b>	<b>5,705,210</b>

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
HR6147	A.R.C.S HARIPUR.	4,667,980	4,460,680	5,705,210
<b>TOTAL</b>		<b>4,667,980</b>	<b>4,460,680</b>	<b>5,705,210</b>

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**CO-OPERATION**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>4,233,980</u></b>	<b><u>3,380,680</u></b>	<b><u>3,710,210</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>2,591,330</u></b>	<b><u>2,104,410</u></b>	<b><u>2,227,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>1,222,960</u></b>	<b><u>661,770</u></b>	<b><u>690,650</u></b>
A01101	Basic Pay Of Officer	1,222,960	661,770	690,650
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,368,370</u></b>	<b><u>1,442,640</u></b>	<b><u>1,536,750</u></b>
A01151	Basic Pay Other Staff	1,368,370	1,442,640	1,536,750
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>1,642,650</u></b>	<b><u>1,276,270</u></b>	<b><u>1,482,810</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>1,628,650</u></b>	<b><u>1,248,270</u></b>	<b><u>1,468,810</u></b>
A01202	House Rent Allowance	203,160	145,480	203,160
A01203	Conveyance Allowance	312,020	210,020	312,020
A01207	Washing Allowance	1,800	1,800	1,800
A01208	Dress Allowance	1,800	1,800	1,800
A0120D	Integrated Allowance	5,400	5,400	5,400
A01217	Medical Allowance	182,560	120,000	167,890
A0121T	Adhoc Relief Allowance 2013	77,980	32,040	20,900
A0122C	Adhoc Relief Allowance - 2015	65,270	24,170	24,190
A0122M	Adhoc Relief Allowance 2016	225,780	142,340	145,990
A0122Y	Ad-hoc Relief Allowance 2017	276,440	188,410	195,220
A0123G	Ad-hoc Relief Allowance-2018	276,440	188,400	195,220
A0123P	Ad-hoc Relief Allowance 2019		188,410	195,220
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>14,000</u></b>	<b><u>28,000</u></b>	<b><u>14,000</u></b>
A01274	Medical Charges	1,000	15,000	1,000
A01277	Contingent Paid Staff	12,000	12,000	12,000
A01278	Leave Salary	1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>398,000</u></b>	<b><u>445,000</u></b>	<b><u>345,000</u></b>
<b>A032</b>	<b>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</b>	<b>UTILITIES</b>	<b><u>203,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity	200,000	200,000	200,000
A03304	Hot and Cold Weather Charges	3,000		

**HR21C26 (20)**  
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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>150,000</u></b>	<b><u>200,000</u></b>	<b><u>100,000</u></b>
A03805	Travelling Allowance	150,000	200,000	100,000
<b>A039</b>	<b>GENERAL</b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery	20,000	20,000	20,000
A03970	Others	20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000</u></b>	<b><u>600,000</u></b>	<b><u>1,600,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>1,000</u></b>	<b><u>600,000</u></b>	<b><u>1,600,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000	600,000	1,600,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>20,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>20,000</u></b>
A09601	Plant and Machinery	10,000	10,000	20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment	10,000	10,000	15,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture	15,000	15,000	15,000
<b>NET TOTAL</b>		<b>4,667,980</b>	<b>4,460,680</b>	<b>5,705,210</b>

**HR21C26 (20)**  
**CO-OPERATION**  
**SUMMARY OF SCALES FOR 2020-2021**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	2			2	315,660
07	2			2	286,940
11	1			1	94,150
12	2			2	840,000
16	2			2	690,650
<b>TOTAL</b>	<b>9</b>			<b>9</b>	<b>2,227,400</b>

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CO-OPERATION**

**062206 ADMINISTRATION**

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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>HR6147 A.R.C.S HARIPUR.</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,233,980</u></b>	<b><u>3,380,680</u></b>	<b><u>3,710,210</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>2,591,330</u></b>	<b><u>2,104,410</u></b>	<b><u>2,227,400</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,222,960</u></b>	<b><u>661,770</u></b>	<b><u>690,650</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,222,960</u>	<u>661,770</u>	<u>690,650</u>
A057 Assistant (BPS-16)	1	1	529,400		143,010
A135 Assistant Registrar (BPS-16)	1	1	693,560		547,640
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,368,370</u></b>	<b><u>1,442,640</u></b>	<b><u>1,536,750</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,368,370</u>	<u>1,442,640</u>	<u>1,536,750</u>
I012 Inspector (BPS-12)	2	2	793,920		840,000
J013 Junior Clerk (BPS-11)	1	1	75,420		94,150
S138 Sub Inspector (BPS-07)	2	2	202,090		286,940
C057 Chowkidar (BPS-03)	1	1	136,770		169,530
N005 Naib Qasid (BPS-03)	1	1	160,170		146,130
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,642,650</u></b>	<b><u>1,276,270</u></b>	<b><u>1,482,810</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,628,650</u></b>	<b><u>1,248,270</u></b>	<b><u>1,468,810</u></b>
A01202 House Rent Allowance			203,160	145,480	203,160
A01203 Conveyance Allowance			312,020	210,020	312,020
A01207 Washing Allowance			1,800	1,800	1,800
A01208 Dress Allowance			1,800	1,800	1,800
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			182,560	120,000	167,890
A0121T Adhoc Relief Allowance 2013			77,980	32,040	20,900
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A0122M Adhoc Relief Allowance 2016			225,780	142,340	145,990
A0122Y Ad-hoc Relief Allowance 2017			276,440	188,410	195,220
A0123G Ad-hoc Relief Allowance-2018			<u>276,440</u>	<u>188,400</u>	<u>195,220</u>
001			276,440	188,400	195,220
A0123P Ad-hoc Relief Allowance 2019				188,410	195,220

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>HR6147 A.R.C.S HARIPUR.</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>14,000</u></b>	<b><u>28,000</u></b>	<b><u>14,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001 Medical Charges			1,000	15,000	1,000
A01277 Contingent Paid Staff			12,000	12,000	12,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>398,000</u></b>	<b><u>445,000</u></b>	<b><u>345,000</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>203,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			200,000	200,000	200,000
A03304 Hot and Cold Weather Charges			<u>3,000</u>		
003 Hot & Cold Weather Charges			3,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>150,000</u></b>	<b><u>200,000</u></b>	<b><u>100,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			150,000	200,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	20,000	20,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>600,000</u></b>	<b><u>1,600,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>600,000</u></b>	<b><u>1,600,000</u></b>



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**062206 ADMINISTRATION**

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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>HR6147 A.R.C.S HARIPUR.</b>					
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>600,000</u>	<u>1,600,000</u>
001 Superannuation Encashment of L.P.R				600,000	1,600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Plant and Machinery			10,000	10,000	20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Machinery and Equipment			10,000	10,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
<b>A.R.C.S HARIPUR.</b>			<b>4,667,980</b>	<b>4,460,680</b>	<b>5,705,210</b>