

**TK21C26 (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
TANK	11	6,319,450	6,472,220	6,331,820	911,000	7,242,820
TOTAL	11	6,319,450	6,472,220	6,331,820	911,000	7,242,820

**TK21C26 (20)
CO-OPERATION**

	Rs	0
Charged:		7,242,820
Voted:		7,242,820
Total:		7,242,820

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 CO-OPERATION	6,319,450	6,472,220	7,242,820
TOTAL	6,319,450	6,472,220	7,242,820

**TK21C26 (20)
CO-OPERATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
TK6062	ASSTT REGISTRAR COOPERATIVE SOCIETY TANK	6,319,450	6,472,220	7,242,820
TOTAL		6,319,450	6,472,220	7,242,820

TK21C26 (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>5,528,450</u>	<u>5,761,220</u>	<u>6,331,820</u>
A011	PAY	<u>3,388,140</u>	<u>3,160,910</u>	<u>3,733,600</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,201,680</u>	<u>1,210,450</u>	<u>1,259,440</u>
A01101	Basic Pay Of Officer	1,201,680	1,210,450	1,259,440
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,186,460</u>	<u>1,950,460</u>	<u>2,474,160</u>
A01151	Basic Pay Other Staff	2,186,460	1,950,460	2,474,160
A012	ALLOWANCES	<u>2,140,310</u>	<u>2,600,310</u>	<u>2,598,220</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,139,310</u>	<u>2,599,310</u>	<u>2,597,220</u>
A01202	House Rent Allowance	190,130	190,130	245,500
A01203	Conveyance Allowance	423,410	423,410	365,950
A01207	Washing Allowance	3,600	3,600	3,600
A01208	Dress Allowance	3,600	3,600	3,600
A0120D	Integrated Allowance	10,800	10,800	10,800
A01217	Medical Allowance	255,010	255,010	255,010
A0121T	Adhoc Relief Allowance 2013	95,980	95,980	95,980
A0122C	Adhoc Relief Allowance - 2015	62,940	62,940	62,940
A0122M	Adhoc Relief Allowance 2016	309,620	309,620	309,620
A0122Y	Ad-hoc Relief Allowance 2017	392,110	392,110	392,110
A0123G	Ad-hoc Relief Allowance-2018	392,110	392,110	392,110
A0123P	Ad-hoc Relief Allowance 2019		460,000	460,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges	1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>721,000</u>	<u>641,000</u>	<u>841,000</u>
A032	COMMUNICATIONS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph	1,000	1,000	1,000
A033	UTILITIES	<u>220,000</u>	<u>120,000</u>	<u>270,000</u>
A03303	Electricity	200,000	100,000	250,000
A03304	Hot and Cold Weather Charges	20,000	20,000	20,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A034	OCCUPANCY COSTS	<u>140,000</u>	<u>160,000</u>	<u>210,000</u>
A03402	Rent for Office Building	140,000	160,000	210,000
A038	TRAVEL & TRANSPORTATION	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03805	Travelling Allowance	250,000	250,000	250,000
A039	GENERAL	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03901	Stationery	50,000	50,000	50,000
A03970	Others	60,000	60,000	60,000
A09	TOTAL PHYSICAL ASSETS	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A097	PURCHASE FURNITURE & FIXTURE	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701	Furniture and Fixtures	20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131	MACHINERY AND EQUIPMENT	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment	25,000	25,000	25,000
A132	FURNITURE AND FIXTURE	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture	25,000	25,000	25,000
NET TOTAL		6,319,450	6,472,220	7,242,820

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	4			4	1,118,610
05	1			1	172,750
11	4			4	1,182,800
16	2			2	1,259,440
TOTAL	11			11	3,733,600

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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					
TK6062 ASSTT REGISTRAR COOPERATIVE SOCIETY TANK					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,528,450</u>	<u>5,761,220</u>	<u>6,331,820</u>
A011 TOTAL PAY	11	11	<u>3,388,140</u>	<u>3,160,910</u>	<u>3,733,600</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,201,680</u>	<u>1,210,450</u>	<u>1,259,440</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,201,680</u>	<u>1,210,450</u>	<u>1,259,440</u>
A057 Assistant (BPS-16)	1	1	391,080		419,960
A135 Assistant Registrar (BPS-16)	1	1	810,600		839,480
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,186,460</u>	<u>1,950,460</u>	<u>2,474,160</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,186,460</u>	<u>1,950,460</u>	<u>2,474,160</u>
I012 Inspector (BPS-11)	2	2	792,000		678,720
J013 Junior Clerk (BPS-11)	2	2	692,400		504,080
S138 Sub Inspector (BPS-06)	1		139,200		
S138 Sub Inspector (BPS-05)		1			172,750
C057 Chowkidar (BPS-03)	1	1	122,340		557,480
N005 Naib Qasid (BPS-03)	2	2	278,400		391,600
S162 Sweeper (BPS-03)	1	1	162,120		169,530
A012 TOTAL ALLOWANCES			<u>2,140,310</u>	<u>2,600,310</u>	<u>2,598,220</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,139,310</u>	<u>2,599,310</u>	<u>2,597,220</u>
A01202 House Rent Allowance			190,130	190,130	245,500
A01203 Conveyance Allowance			423,410	423,410	365,950
A01207 Washing Allowance			3,600	3,600	3,600
A01208 Dress Allowance			3,600	3,600	3,600
A0120D Integrated Allowance			10,800	10,800	10,800
A01217 Medical Allowance			255,010	255,010	255,010
A0121T Adhoc Relief Allowance 2013			95,980	95,980	95,980
A0122C Adhoc Relief Allowance - 2015			62,940	62,940	62,940
A0122M Adhoc Relief Allowance 2016			309,620	309,620	309,620
A0122Y Ad-hoc Relief Allowance 2017			392,110	392,110	392,110

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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				
TK6062	ASST REGISTRAR COOPERATIVE SOCIETY TANK				
A0123G	Ad-hoc Relief Allowance-2018		<u>392,110</u>	<u>392,110</u>	<u>392,110</u>
001			392,110	392,110	392,110
A0123P	Ad-hoc Relief Allowance 2019			460,000	460,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>1,000</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
A03	TOTAL OPERATING EXPENSES		<u>721,000</u>	<u>641,000</u>	<u>841,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>220,000</u>	<u>120,000</u>	<u>270,000</u>
A03303	Electricity		<u>200,000</u>	<u>100,000</u>	<u>250,000</u>
001	Electricity		200,000	100,000	250,000
A03304	Hot and Cold Weather Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Firewood		20,000		
003	Hot & Cold Weather Charges			20,000	20,000
A034	TOTAL OCCUPANCY COSTS		<u>140,000</u>	<u>160,000</u>	<u>210,000</u>
A03402	Rent for Office Building		140,000	160,000	210,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance		250,000	250,000	250,000
A039	TOTAL GENERAL		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery Charges		50,000	50,000	50,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
002	Other Contingencies		60,000	60,000	60,000

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042107 CO-OPERATION

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			Rs	Rs	Rs
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042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
TK6062 ASSTT REGISTRAR COOPERATIVE SOCIETY TANK					
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	25,000	25,000
ASSTT REGISTRAR COOPERATIVE SOCIETY TANK			6,319,450	6,472,220	7,242,820