

DA21C26 (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 (LOWER)	9	5,136,820	5,007,870	4,125,230	475,000	4,600,230
TOTAL	9	5,136,820	5,007,870	4,125,230	475,000	4,600,230

**DA21C26 (20)
CO-OPERATION**

	Rs
Charged:	0
Voted:	4,600,230
Total:	4,600,230

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 CO-OPERATION	5,136,820	5,007,870	4,600,230
TOTAL	5,136,820	5,007,870	4,600,230

**DA21C26 (20)
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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
DA6008	COOPERATIVE DIR LOWER	5,136,820	5,007,870	4,600,230
TOTAL		5,136,820	5,007,870	4,600,230

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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>4,635,820</u>	<u>4,497,870</u>	<u>4,125,230</u>
A011	PAY	<u>2,516,200</u>	<u>2,168,220</u>	<u>2,490,830</u>
A011-1	TOTAL PAY OF OFFICERS	<u>667,690</u>	<u>675,320</u>	<u>685,960</u>
A01101	Basic Pay Of Officer	667,690	675,320	685,960
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,848,510</u>	<u>1,492,900</u>	<u>1,804,870</u>
A01151	Basic Pay Other Staff	1,848,510	1,442,020	1,774,870
A01152	Personal pay		21,120	
A01153	Special Pay		29,760	30,000
A012	ALLOWANCES	<u>2,119,620</u>	<u>2,329,650</u>	<u>1,634,400</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,468,520</u>	<u>1,546,250</u>	<u>1,551,400</u>
A01202	House Rent Allowance	179,230	156,400	157,000
A01203	Conveyance Allowance	259,250	226,000	226,000
A01207	Washing Allowance	1,800	1,800	1,800
A01208	Dress Allowance	1,800	1,800	1,800
A0120D	Integrated Allowance	15,300	10,800	10,800
A01217	Medical Allowance	168,550	146,100	147,000
A0121T	Adhoc Relief Allowance 2013	55,470	47,260	48,000
A01229	Special compensatory allowance		45,090	46,000
A0122C	Adhoc Relief Allowance - 2015	37,370	32,000	32,000
A0122M	Adhoc Relief Allowance 2016	193,090	161,500	162,000
A0122Y	Ad-hoc Relief Allowance 2017	236,660	207,500	208,000
A01233	Unattractive Area Allowance	110,000	95,000	95,000
A0123G	Ad-hoc Relief Allowance-2018	210,000	207,500	208,000
A0123P	Ad-hoc Relief Allowance 2019		207,500	208,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>651,100</u>	<u>783,400</u>	<u>83,000</u>
A01274	Medical Charges	1,000	750,000	50,000
A01278	Leave Salary	600,000		1,000
A01284	Firewood Allowance	50,100	33,400	32,000
A03	TOTAL OPERATING EXPENSES	<u>461,000</u>	<u>485,000</u>	<u>452,000</u>
A032	COMMUNICATIONS	<u>25,000</u>	<u>40,000</u>	<u>42,000</u>
A03202	Telephone and Trunk Call	25,000	40,000	42,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>200,000</u>	<u>225,000</u>	<u>190,000</u>
A03303	Electricity	50,000	25,000	40,000
A03304	Hot and Cold Weather Charges	150,000	200,000	150,000
A034	OCCUPANCY COSTS	<u>120,000</u>	<u>90,000</u>	<u>90,000</u>
A03402	Rent for Office Building	120,000	90,000	90,000
A038	TRAVEL & TRANSPORTATION	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03805	Travelling Allowance	80,000	80,000	80,000
A039	GENERAL	<u>36,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery	20,000	25,000	25,000
A03907	Advertising & Publicity	1,000		
A03970	Others	15,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>
A041	PENSION			<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000
A09	TOTAL PHYSICAL ASSETS	<u>25,000</u>	<u>10,000</u>	<u>12,000</u>
A092	COMPUTER EQUIPMENT	<u>25,000</u>	<u>10,000</u>	<u>12,000</u>
A09201	Hardware	25,000	10,000	12,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A131	MACHINERY AND EQUIPMENT	<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13101	Machinery and Equipment	15,000	15,000	10,000
NET TOTAL		5,136,820	5,007,870	4,600,230

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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	446,490
07	2			2	338,180
11	2			2	541,280
14	1			1	448,920
16	1			1	685,960
TOTAL	9			9	2,460,830

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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					
DA6008 COOPERATIVE DIR LOWER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,635,820</u>	<u>4,497,870</u>	<u>4,125,230</u>
A011 TOTAL PAY	9	9	<u>2,516,200</u>	<u>2,168,220</u>	<u>2,490,830</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>667,690</u>	<u>675,320</u>	<u>685,960</u>
A01101 Total Basic Pay Of Officer	1	1	<u>667,690</u>	<u>675,320</u>	<u>685,960</u>
A135 Assistant Registrar (BPS-16)	1	1	667,690		685,960
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,848,510</u>	<u>1,492,900</u>	<u>1,804,870</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,848,510</u>	<u>1,442,020</u>	<u>1,774,870</u>
S035 Senior Clerk (BPS-14)	1	1	428,190		448,920
I012 Inspector (BPS-11)	1	1	280,000		357,000
J013 Junior Clerk (BPS-11)	1	1	178,120		184,280
S138 Sub Inspector (BPS-07)		2			338,180
S138 Sub Inspector (BPS-05)	2		520,000		
C057 Chowkidar (BPS-03)	1	1	130,140		131,670
N005 Naib Qasid (BPS-03)	2	2	312,060		314,820
A01152 Personal pay				21,120	
A01153 Special Pay				29,760	30,000
A012 TOTAL ALLOWANCES			<u>2,119,620</u>	<u>2,329,650</u>	<u>1,634,400</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,468,520</u>	<u>1,546,250</u>	<u>1,551,400</u>
A01202 House Rent Allowance			179,230	156,400	157,000
A01203 Conveyance Allowance			259,250	226,000	226,000
A01207 Washing Allowance			1,800	1,800	1,800
A01208 Dress Allowance			1,800	1,800	1,800
A0120D Integrated Allowance			15,300	10,800	10,800
A01217 Medical Allowance			168,550	146,100	147,000
A0121T Adhoc Relief Allowance 2013			55,470	47,260	48,000
A01229 Special compensatory allowance				45,090	46,000

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			Rs	Rs	Rs
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042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
DA6008 COOPERATIVE DIR LOWER					
A0122C Adhoc Relief Allowance - 2015			37,370	32,000	32,000
A0122M Adhoc Relief Allowance 2016			193,090	161,500	162,000
A0122Y Ad-hoc Relief Allowance 2017			236,660	207,500	208,000
A01233 Unattractive Area Allowance			<u>110,000</u>	<u>95,000</u>	<u>95,000</u>
001 Unattractive area allowance			110,000	95,000	95,000
A0123G Ad-hoc Relief Allowance-2018			<u>210,000</u>	<u>207,500</u>	<u>208,000</u>
001			210,000	207,500	208,000
A0123P Ad-hoc Relief Allowance 2019				207,500	208,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>651,100</u>	<u>783,400</u>	<u>83,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>750,000</u>	<u>50,000</u>
001 Medical Charges			1,000	750,000	50,000
A01278 Leave Salary			<u>600,000</u>		<u>1,000</u>
001 Leave Salary			600,000		1,000
A01284 Firewood Allowance			50,100	33,400	32,000
A03 TOTAL OPERATING EXPENSES			<u>461,000</u>	<u>485,000</u>	<u>452,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>40,000</u>	<u>42,000</u>
A03202 Telephone and Trunk Call			<u>25,000</u>	<u>40,000</u>	<u>42,000</u>
001 Telephone and Trunk Call			25,000	40,000	42,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>225,000</u>	<u>190,000</u>
A03303 Electricity			<u>50,000</u>	<u>25,000</u>	<u>40,000</u>
001 Electricity			50,000	25,000	40,000
A03304 Hot and Cold Weather Charges			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Firewood			45,000		
002 Charcoal			105,000		
003 Hot & Cold Weather Charges				200,000	150,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>90,000</u>	<u>90,000</u>
A03402 Rent for Office Building			120,000	90,000	90,000

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042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
DA6008 COOPERATIVE DIR LOWER					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Travelling Allowance			80,000	80,000	80,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>50,000</u>	<u>50,000</u>
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery Charges			20,000	25,000	25,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			15,000	25,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>25,000</u>	<u>10,000</u>	<u>12,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>10,000</u>	<u>12,000</u>
A09201 Hardware			<u>25,000</u>	<u>10,000</u>	<u>12,000</u>
001 Hardware			25,000	10,000	12,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001 Machinery and Equipment			15,000	15,000	10,000

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COOPERATIVE DIR LOWER			5,136,820	5,007,870	4,600,230