

DI21C26 (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
D.I.KHAN	13	7,238,320	6,536,560	7,440,100	1,111,000	8,551,100
TOTAL	13	7,238,320	6,536,560	7,440,100	1,111,000	8,551,100

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	Rs
Charged:	0
Voted:	8,551,100
Total:	8,551,100

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 COOPERATION	7,238,320	6,536,560	8,551,100
TOTAL	7,238,320	6,536,560	8,551,100

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CO-OPERATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
DI6150	Assistant Registrar Cooperative Societies	7,238,320	6,536,560	8,551,100
TOTAL		7,238,320	6,536,560	8,551,100

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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>6,936,220</u>	<u>6,536,560</u>	<u>7,440,100</u>
A011	PAY	<u>4,612,540</u>	<u>4,068,030</u>	<u>4,721,860</u>
A011-1	TOTAL PAY OF OFFICERS	<u>616,000</u>	<u>620,600</u>	<u>634,240</u>
A01101	Basic Pay Of Officer	615,000	620,600	633,240
A01102	Personal pay	1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,996,540</u>	<u>3,447,430</u>	<u>4,087,620</u>
A01151	Basic Pay Other Staff	3,955,260	3,401,880	4,046,340
A01152	Personal pay	41,280	45,550	41,280
A012	ALLOWANCES	<u>2,323,680</u>	<u>2,468,530</u>	<u>2,718,240</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,321,680</u>	<u>2,468,530</u>	<u>2,716,240</u>
A01202	House Rent Allowance	220,000	193,860	220,000
A01203	Conveyance Allowance	380,000	342,700	380,000
A0120D	Integrated Allowance	10,800	10,800	10,800
A01217	Medical Allowance	243,500	220,180	243,500
A0121T	Adhoc Relief Allowance 2013	104,000	87,350	104,000
A01229	Special compensatory allowance	31,380	31,380	31,380
A0122C	Adhoc Relief Allowance - 2015	71,000	59,510	71,000
A0122M	Adhoc Relief Allowance 2016	355,000	311,950	355,000
A0122Y	Ad-hoc Relief Allowance 2017	453,000	403,600	453,000
A0123G	Ad-hoc Relief Allowance-2018	453,000	403,600	453,000
A0123P	Ad-hoc Relief Allowance 2019		403,600	394,560
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges	1,000		1,000
A01278	Leave Salary	1,000		1,000
A03	TOTAL OPERATING EXPENSES	<u>296,000</u>		<u>615,000</u>
A032	COMMUNICATIONS	<u>23,000</u>		<u>70,000</u>
A03201	Postage and Telegraph	3,000		30,000
A03202	Telephone and Trunk Call	20,000		40,000
A033	UTILITIES	<u>103,000</u>		<u>260,000</u>
A03303	Electricity	100,000		250,000

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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	3,000		10,000
A038	TRAVEL & TRANSPORTATION	<u>150,000</u>		<u>250,000</u>
A03805	Travelling Allowance	150,000		250,000
A039	GENERAL	<u>20,000</u>		<u>35,000</u>
A03901	Stationery	10,000		15,000
A03970	Others	10,000		20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>100</u>		<u>477,000</u>
A041	PENSION	<u>100</u>		<u>477,000</u>
A04114	Superannuation Encashment of L.P.R	100		477,000
A09	TOTAL PHYSICAL ASSETS	<u>1,000</u>		<u>10,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>		<u>10,000</u>
A09601	Plant and Machinery	1,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,000</u>		<u>9,000</u>
A131	MACHINERY AND EQUIPMENT	<u>3,000</u>		<u>5,000</u>
A13101	Machinery and Equipment	3,000		5,000
A132	FURNITURE AND FIXTURE	<u>2,000</u>		<u>4,000</u>
A13201	Furniture and Fixture	2,000		4,000
NET TOTAL		7,238,320	6,536,560	8,551,100

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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	458,120
05	6			6	1,720,500
11	3			3	1,382,480
14	1			1	485,240
16	1			1	633,240
TOTAL	13			13	4,679,580

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042107 COOPERATION

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 COOPERATION					
DI6150 Assistant Registrar Cooperative Societies					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,936,220</u>	<u>6,536,560</u>	<u>7,440,100</u>
A011 TOTAL PAY	13	13	<u>4,612,540</u>	<u>4,068,030</u>	<u>4,721,860</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>616,000</u>	<u>620,600</u>	<u>634,240</u>
A01101 Total Basic Pay Of Officer	1	1	<u>615,000</u>	<u>620,600</u>	<u>633,240</u>
A135 Assistant Registrar (BPS-16)	1	1	615,000		633,240
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>3,996,540</u>	<u>3,447,430</u>	<u>4,087,620</u>
A01151 Total Basic Pay Other Staff	12	12	<u>3,955,260</u>	<u>3,401,880</u>	<u>4,046,340</u>
S035 Senior Clerk (BPS-14)	1	1	471,200		485,240
I012 Inspector (BPS-11)	3	3	1,350,800		1,382,480
S138 Sub Inspector (BPS-05)	6	6	1,684,500		1,720,500
N005 Naib Qasid (BPS-03)	2	2	448,760		458,120
A01152 Personal pay			41,280	45,550	41,280
A012 TOTAL ALLOWANCES			<u>2,323,680</u>	<u>2,468,530</u>	<u>2,718,240</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,321,680</u>	<u>2,468,530</u>	<u>2,716,240</u>
A01202 House Rent Allowance			220,000	193,860	220,000
A01203 Conveyance Allowance			380,000	342,700	380,000
A0120D Integrated Allowance			10,800	10,800	10,800
A01217 Medical Allowance			243,500	220,180	243,500
A0121T Adhoc Relief Allowance 2013			104,000	87,350	104,000
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			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 COOPERATION					
DI6150 Assistant Registrar Cooperative Societies					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>296,000</u>		<u>615,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>		<u>70,000</u>
A03201 Postage and Telegraph			3,000		30,000
A03202 Telephone and Trunk Call			<u>20,000</u>		<u>40,000</u>
001 Telephone and Trunk Call			20,000		40,000
A033 TOTAL UTILITIES			<u>103,000</u>		<u>260,000</u>
A03303 Electricity			<u>100,000</u>		<u>250,000</u>
001 Electricity			100,000		250,000
A03304 Hot and Cold Weather Charges			<u>3,000</u>		<u>10,000</u>
003 Hot & Cold Weather Charges			3,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>		<u>250,000</u>
A03805 Travelling Allowance			<u>150,000</u>		<u>250,000</u>
001 Travelling Allowance			150,000		250,000
A039 TOTAL GENERAL			<u>20,000</u>		<u>35,000</u>
A03901 Stationery			<u>10,000</u>		<u>15,000</u>
001 Stationery Charges			10,000		15,000
A03970 Others			<u>10,000</u>		<u>20,000</u>
001 Others			10,000		20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		<u>477,000</u>
A041 TOTAL PENSION			<u>100</u>		<u>477,000</u>

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042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
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042107 COOPERATION					
DI6150 Assistant Registrar Cooperative Societie					
A04114 Superannuation Encashment of L.P.R			100		477,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>10,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>10,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>10,000</u>
001 Plant and Machinery			1,000		10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>		<u>9,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>		<u>5,000</u>
A13101 Machinery and Equipment			<u>3,000</u>		<u>5,000</u>
001 Machinery and Equipment			3,000		5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>		<u>4,000</u>
A13201 Furniture and Fixture			2,000		4,000
Assistant Registrar Cooperative Societie			7,238,320	6,536,560	8,551,100