

BM21C26 (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
BATTAGRAM	5	2,982,080	2,845,190	2,733,200	297,000	3,030,200
TOTAL	5	2,982,080	2,845,190	2,733,200	297,000	3,030,200

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	Rs
Charged:	0
Voted:	3,030,200
Total:	3,030,200

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 CO-OPERATION	2,982,080	2,845,190	3,030,200
TOTAL	2,982,080	2,845,190	3,030,200

**BM21C26 (20)
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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BM6028	Assistant Registrar Cooperative Societies Battagram	2,982,080	2,845,190	3,030,200
TOTAL		2,982,080	2,845,190	3,030,200

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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>2,685,080</u>	<u>2,548,190</u>	<u>2,733,200</u>
A011	PAY	<u>1,610,680</u>	<u>1,608,080</u>	<u>1,607,600</u>
A011-1	TOTAL PAY OF OFFICERS	<u>591,720</u>	<u>767,410</u>	<u>591,720</u>
A01101	Basic Pay Of Officer	591,720	767,410	591,720
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,018,960</u>	<u>840,670</u>	<u>1,015,880</u>
A01151	Basic Pay Other Staff	1,015,880	840,670	1,015,880
A01152	Personal pay	3,080		
A012	ALLOWANCES	<u>1,074,400</u>	<u>940,110</u>	<u>1,125,600</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,072,400</u>	<u>940,110</u>	<u>1,123,600</u>
A01202	House Rent Allowance	115,060	94,730	115,060
A01203	Conveyance Allowance	173,180	142,440	173,180
A0120D	Integrated Allowance	5,400	5,400	5,400
A01217	Medical Allowance	103,600	87,440	90,000
A0121T	Adhoc Relief Allowance 2013	24,460	24,770	24,460
A01229	Special compensatory allowance	45,100		
A0122C	Adhoc Relief Allowance - 2015	45,100	10,880	15,000
A0122M	Adhoc Relief Allowance 2016	144,780	109,900	144,780
A0122Y	Ad-hoc Relief Allowance 2017	174,860	138,500	174,860
A01233	Unattractive Area Allowance	66,000	49,050	66,000
A0123G	Ad-hoc Relief Allowance-2018	174,860	138,500	174,860
A0123P	Ad-hoc Relief Allowance 2019		138,500	140,000
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>296,000</u>	<u>296,000</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>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03303	Electricity	20,000	20,000	20,000
A03304	Hot and Cold Weather Charges	25,000	25,000	25,000

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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>135,000</u>	<u>135,000</u>	<u>135,000</u>
A03402	Rent for Office Building	135,000	135,000	135,000
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>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03901	Stationery	20,000	20,000	20,000
A03970	Others	15,000	15,000	15,000
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
NET TOTAL		2,982,080	2,845,190	3,030,200

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1			1	277,200
07	1			1	139,200
11	1			1	309,240
12	1			1	290,240
16	1			1	591,720
TOTAL	5			5	1,607,600

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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					
BM6028 Assistant Registrar Cooperative Societies Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,685,080</u>	<u>2,548,190</u>	<u>2,733,200</u>
A011 TOTAL PAY	5	5	<u>1,610,680</u>	<u>1,608,080</u>	<u>1,607,600</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>591,720</u>	<u>767,410</u>	<u>591,720</u>
A01101 Total Basic Pay Of Officer	1	1	<u>591,720</u>	<u>767,410</u>	<u>591,720</u>
A135 Assistant Registrar (BPS-16)	1	1	591,720		591,720
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,018,960</u>	<u>840,670</u>	<u>1,015,880</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,015,880</u>	<u>840,670</u>	<u>1,015,880</u>
I012 Inspector (BPS-12)	1	1	290,240		290,240
J013 Junior Clerk (BPS-11)	1	1	309,240		309,240
S138 Sub Inspector (BPS-07)	1	1	139,200		139,200
N005 Naib Qasid (BPS-03)	1	1	277,200		277,200
A01152 Personal pay			3,080		
A012 TOTAL ALLOWANCES			<u>1,074,400</u>	<u>940,110</u>	<u>1,125,600</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,072,400</u>	<u>940,110</u>	<u>1,123,600</u>
A01202 House Rent Allowance			115,060	94,730	115,060
A01203 Conveyance Allowance			173,180	142,440	173,180
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			103,600	87,440	90,000
A0121T Adhoc Relief Allowance 2013			24,460	24,770	24,460
A01229 Special compensatory allowance			45,100		
A0122C Adhoc Relief Allowance - 2015			45,100	10,880	15,000
A0122M Adhoc Relief Allowance 2016			144,780	109,900	144,780
A0122Y Ad-hoc Relief Allowance 2017			174,860	138,500	174,860
A01233 Unattractive Area Allowance			<u>66,000</u>	<u>49,050</u>	<u>66,000</u>
001 Unattractive area allowance			66,000	49,050	66,000
A0123G Ad-hoc Relief Allowance-2018			<u>174,860</u>	<u>138,500</u>	<u>174,860</u>

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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					
BM6028 Assistant Registrar Cooperative Societies Battagram					
001			174,860	138,500	174,860
A0123P Ad-hoc Relief Allowance 2019				138,500	140,000
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>296,000</u>	<u>296,000</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>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			20,000	20,000	20,000
A03304 Hot and Cold Weather Charges			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
003 Hot & Cold Weather Charges			25,000	25,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A03402 Rent for Office Building			135,000	135,000	135,000
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>35,000</u>	<u>35,000</u>	<u>35,000</u>
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>15,000</u>	<u>15,000</u>	<u>15,000</u>

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			Rs	Rs	Rs
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042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
BM6028 Assistant Registrar Cooperative Societies Battagram					
001 Others			15,000	15,000	15,000
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			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
Assistant Registrar Cooperative Societies Battagram			2,982,080	2,845,190	3,030,200