

LK21C26 (20)
CO-OPERATION
BUDGET ESTIMATES 2021-2022

POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
			SALARY	NON-SALARY	TOTAL
LAKKI	3,761,058				
TOTAL	3,761,058				

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	Rs	0
Charged:		0
Voted:		0
Total:		0

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 CO-OPERATION	3,761,058		
TOTAL	3,761,058		

**LK21C26 (20)
CO-OPERATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
LK6091	ASSTT REGISTRAR COOPERATIVE SOCIETY	3,761,058		
TOTAL		3,761,058		

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,669,458</u>		
A011	PAY	<u>2,949,160</u>		
A011-1	TOTAL PAY OF OFFICERS	<u>327,000</u>		
A01101	Basic Pay Of Officer	327,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,622,160</u>		
A01151	Basic Pay Other Staff	2,622,160		
A012	ALLOWANCES	<u>720,298</u>		
A012-1	TOTAL REGULAR ALLOWANCES	<u>720,098</u>		
A01202	House Rent Allowance	90,770		
A01203	Conveyance Allowance	116,507		
A01207	Washing Allowance	1,800		
A01208	Dress Allowance	1,800		
A0120D	Integrated Allowance	4,050		
A01217	Medical Allowance	84,650		
A0121T	Adhoc Relief Allowance 2013	19,257		
A0122C	Adhoc Relief Allowance - 2015	13,110		
A0122M	Adhoc Relief Allowance 2016	79,769		
A0122Y	Ad-hoc Relief Allowance 2017	102,795		
A0123G	Ad-hoc Relief Allowance-2018	102,795		
A0123P	Ad-hoc Relief Allowance 2019	102,795		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>200</u>		
A01274	Medical Charges	100		
A01278	Leave Salary	100		
A03	TOTAL OPERATING EXPENSES	<u>81,200</u>		
A032	COMMUNICATIONS	<u>1,000</u>		
A03201	Postage and Telegraph	1,000		
A033	UTILITIES	<u>100</u>		
A03304	Hot and Cold Weather Charges	100		

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>60,000</u>		
A03805	Travelling Allowance	60,000		
A039	GENERAL	<u>20,100</u>		
A03901	Stationery	20,000		
A03970	Others	100		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>100</u>		
A041	PENSION	<u>100</u>		
A04114	Superannuation Encashment of L.P.R	100		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>100</u>		
A052	GRANTS-DOMESTIC	<u>100</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	100		
A09	TOTAL PHYSICAL ASSETS	<u>200</u>		
A096	PURCHASE OF PLANT & MACHINERY	<u>100</u>		
A09601	Plant and Machinery	100		
A097	PURCHASE FURNITURE & FIXTURE	<u>100</u>		
A09701	Furniture and Fixtures	100		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>10,000</u>		
A131	MACHINERY AND EQUIPMENT	<u>5,000</u>		
A13101	Machinery and Equipment	5,000		
A132	FURNITURE AND FIXTURE	<u>5,000</u>		
A13201	Furniture and Fixture	5,000		

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	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
OBJECT			
SUMMARY			
NET TOTAL	3,761,058		

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LK6091 ASSTT REGISTRAR COOPERATIVE SOCIETY					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,669,458</u>		
A011 TOTAL PAY	12		<u>2,949,160</u>		
A011-1 TOTAL PAY OF OFFICERS	2		<u>327,000</u>		
A01101 Total Basic Pay Of Officer	2		<u>327,000</u>		
A057 Assistant (BPS-16)	1		185,000		
A135 Assistant Registrar (BPS-16)	1		142,000		
A011-2 TOTAL PAY OF OTHER STAFF	10		<u>2,622,160</u>		
A01151 Total Basic Pay Other Staff	<u>10</u>		<u>2,622,160</u>		
I012 Inspector (BPS-11)	2		434,720		
J013 Junior Clerk (BPS-11)	2		383,240		
S138 Sub Inspector (BPS-05)	3		850,000		
C057 Chowkidar (BPS-03)	1		300,000		
N005 Naib Qasid (BPS-03)	2		654,200		
A012 TOTAL ALLOWANCES			<u>720,298</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>720,098</u>		
A01202 House Rent Allowance			90,770		
A01203 Conveyance Allowance			116,507		
A01207 Washing Allowance			1,800		
A01208 Dress Allowance			1,800		
A0120D Integrated Allowance			4,050		
A01217 Medical Allowance			84,650		
A0121T Adhoc Relief Allowance 2013			19,257		
A0122C Adhoc Relief Allowance - 2015			13,110		
A0122M Adhoc Relief Allowance 2016			79,769		
A0122Y Ad-hoc Relief Allowance 2017			102,795		
A0123G Ad-hoc Relief Allowance-2018			102,795		
A0123P Ad-hoc Relief Allowance 2019			102,795		

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042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LK6091 ASSTT REGISTRAR COOPERATIVE SOCIETY					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>81,200</u>		
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		
A03201 Postage and Telegraph			1,000		
A033 TOTAL UTILITIES			<u>100</u>		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>		
A03805 Travelling Allowance			<u>60,000</u>		
001 Travelling Allowance			60,000		
A039 TOTAL GENERAL			<u>20,100</u>		
A03901 Stationery			<u>20,000</u>		
001 Stationery Charges			20,000		
A03970 Others			<u>100</u>		
001 Others			100		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		

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			Rs	Rs	Rs
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042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LK6091 ASSTT REGISTRAR COOPERATIVE SOCIETY					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		
A13101 Machinery and Equipment			<u>5,000</u>		
001 Machinery and Equipment			5,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
ASSTT REGISTRAR COOPERATIVE SOCIETY			3,761,058		