

NC21026 (020)
CO-OPERATION
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
PROVINCIAL	44	34,383,000	32,665,000
TOTAL	44	34,383,000	32,665,000

NC21026 (020)
CO-OPERATION

HEAD OF DEPARTMENT		
	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
	Rs	Rs
SUMMARY		
FUNCTIONAL		
042107 CO-OPERATION	34,383,000	32,665,000
TOTAL	34,383,000	32,665,000

**NC21026 (020)
CO-OPERATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
PR4945	Cooperative Training College Khyber Pakhtunkhwa, Peshawar	9,419,000	7,923,000
PR4408	Cooperative Provincial Level Cell	24,964,000	24,742,000
TOTAL		34,383,000	32,665,000

NC21026 (020)
CO-OPERATION

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>27,485,000</u>	<u>25,180,300</u>
A011	PAY	<u>15,163,000</u>	<u>14,793,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11,027,000</u>	<u>10,035,000</u>
A01101	Basic Pay Of Officer	10,890,000	9,955,000
A01102	Personal pay	137,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,136,000</u>	<u>4,758,000</u>
A01151	Basic Pay Other Staff	4,123,000	4,758,000
A01152	Personal pay	13,000	
A012	ALLOWANCES	<u>12,322,000</u>	<u>10,387,300</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>9,695,000</u>	<u>9,961,300</u>
A01202	House Rent Allowance	1,590,000	1,342,000
A01203	Conveyance Allowance	1,530,000	1,518,500
A01207	Washing Allowance	20,000	18,000
A01208	Dress Allowance	16,000	16,300
A0120D	Integrated Allowance	33,000	34,600
A01217	Medical Allowance	1,150,000	932,500
A0121T	Adhoc Relief Allowance 2013	400,000	355,300
A01224	Entertainment Allowance	6,000	6,000
A01225	Instruction Allowance	130,000	72,000
A01226	Computer Allowance	19,000	36,000
A01229	Special compensatory allowance		52,100
A0122C	Adhoc Relief Allowance - 2015	300,000	237,500
A0122M	Adhoc Relief Allowance 2016	1,350,000	1,247,000
A0122N	Special Conveyance Allowance to Disabled Employees	12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017	1,568,000	1,596,300
A0123E	Executive Allowance to PCS and PMS Officers (KP)		888,200
A0123G	Ad-hoc Relief Allowance-2018	1,571,000	1,596,000
A01270	Other		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,627,000</u>	<u>426,000</u>
A01274	Medical Charges	2,000	9,000
A01278	Leave Salary	2,625,000	417,000

NC21026 (020)
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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A03	TOTAL OPERATING EXPENSES	<u>5,670,000</u>	<u>3,498,100</u>
A032	COMMUNICATIONS	<u>166,000</u>	<u>166,000</u>
A03201	Postage and Telegraph	16,000	16,000
A03202	Telephone and Trunk Call	150,000	150,000
A033	UTILITIES	<u>430,000</u>	<u>350,000</u>
A03301	Gas	110,000	80,000
A03303	Electricity	320,000	270,000
A034	OCCUPANCY COSTS	<u>1,400,000</u>	<u>1,631,000</u>
A03402	Rent for Office Building	1,400,000	1,631,000
A036	MOTOR VEHICLES	<u>15,000</u>	<u>7,000</u>
A03603	Registration	15,000	7,000
A038	TRAVEL & TRANSPORTATION	<u>795,000</u>	<u>911,300</u>
A03805	Travelling Allowance	330,000	680,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	340,000	170,000
A03808	Conveyance Charges	35,000	31,300
A03809	CNG Charges (Govt)	90,000	30,000
A039	GENERAL	<u>2,864,000</u>	<u>432,800</u>
A03901	Stationery	150,000	115,000
A03902	Printing and Publication	80,000	60,000
A03905	Newspapers Periodicals and Books	40,000	20,000
A03906	Uniforms and Protective Clothing	19,000	19,000
A03907	Advertising & Publicity	60,000	168,800
A03970	Others	2,515,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000,000</u>	<u>3,600,000</u>
A041	PENSION	<u>1,000,000</u>	<u>3,600,000</u>
A04114	Superannuation Encashment of L.P.R	1,000,000	3,600,000

**NC21026 (020)
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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A09	TOTAL PHYSICAL ASSETS	<u>3,000</u>	<u>3,000</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>	<u>2,000</u>
A09201	Hardware	2,000	2,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>225,000</u>	<u>383,600</u>
A130	TRANSPORT	<u>190,000</u>	<u>219,000</u>
A13001	Transport	190,000	219,000
A131	MACHINERY AND EQUIPMENT	<u>2,000</u>	<u>11,000</u>
A13101	Machinery and Equipment	2,000	11,000
A132	FURNITURE AND FIXTURE	<u>31,000</u>	<u>52,600</u>
A13201	Furniture and Fixture	31,000	52,600
A133	BUILDINGS AND STRUCTURE	<u>2,000</u>	<u>101,000</u>
A13301	Office Buildings	1,000	100,000
A13302	Residential Buildings	1,000	1,000
NET TOTAL		34,383,000	32,665,000

**NC21026 (020)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042107 CO-OPERATION			
PR4945 Cooperative Training College Khyber Pakhtunkhwa, Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,218,000</u>	<u>6,578,000</u>
A011 TOTAL PAY	15	<u>4,611,000</u>	<u>3,963,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,320,000</u>	<u>2,455,000</u>
A01101 Total Basic Pay Of Officer	6	<u>3,215,000</u>	<u>2,455,000</u>
A01102 Personal pay		105,000	
A011-2 TOTAL PAY OF OTHER STAFF	9	<u>1,291,000</u>	<u>1,508,000</u>
A01151 Total Basic Pay Other Staff	9	<u>1,291,000</u>	<u>1,508,000</u>
A012 TOTAL ALLOWANCES		<u>3,607,000</u>	<u>2,615,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,081,000</u>	<u>2,407,000</u>
A01202 House Rent Allowance		390,000	358,000
A01203 Conveyance Allowance		530,000	406,600
A01207 Washing Allowance		9,000	9,000
A01208 Dress Allowance		8,000	11,000
A0120D Integrated Allowance		11,000	12,600
A01217 Medical Allowance		350,000	274,000
A0121T Adhoc Relief Allowance 2013		150,000	90,000
A01225 Instruction Allowance		130,000	72,000
A0122C Adhoc Relief Allowance - 2015		100,000	60,000
A0122M Adhoc Relief Allowance 2016		450,000	309,500
A0122N Special Conveyance Allowance to Disabled Employees		12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017		470,000	396,300
A0123G Ad-hoc Relief Allowance-2018		471,000	396,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>526,000</u>	<u>208,000</u>

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042107 CO-OPERATION

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		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042107 CO-OPERATION			
PR4945 Cooperative Training College Khyber Pakhtunkhwa, Peshawar			
A01274 Medical Charges		<u>1,000</u>	<u>8,000</u>
001 Medical Charges		1,000	8,000
A01278 Leave Salary		<u>525,000</u>	<u>200,000</u>
001 Leave Salary		525,000	200,000
A03 TOTAL OPERATING EXPENSES		<u>656,000</u>	<u>563,000</u>
A032 TOTAL COMMUNICATIONS		<u>56,000</u>	<u>56,000</u>
A03201 Postage and Telegraph		6,000	6,000
A03202 Telephone and Trunk Call		50,000	50,000
A033 TOTAL UTILITIES		<u>220,000</u>	<u>140,000</u>
A03301 Gas		100,000	70,000
A03303 Electricity		<u>120,000</u>	<u>70,000</u>
001 Electricity		120,000	70,000
A036 TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>2,000</u>
A03603 Registration		10,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>190,000</u>
A03805 Travelling Allowance		<u>110,000</u>	<u>110,000</u>
001 Travelling Allowance		110,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>60,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		60,000	40,000
A03808 Conveyance Charges		<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges		20,000	20,000
A03809 CNG Charges (Govt)		20,000	20,000

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		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042107 CO-OPERATION			
PR4945 Cooperative Training College Khyber Pakhtunkhwa, Peshawar			
A039 TOTAL GENERAL		<u>160,000</u>	<u>175,000</u>
A03901 Stationery		<u>50,000</u>	<u>50,000</u>
001 Stationery		50,000	50,000
A03902 Printing and Publication		<u>50,000</u>	<u>30,000</u>
001 Printing and publication		50,000	30,000
A03905 Newspapers Periodicals and Books		10,000	10,000
A03906 Uniforms and Protective Clothing		5,000	5,000
A03907 Advertising & Publicity		<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity		30,000	30,000
A03970 Others		<u>15,000</u>	<u>50,000</u>
001 Others		15,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>600,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	600,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A09201 Hardware		<u>1,000</u>	<u>1,000</u>
001 Hardware		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>44,000</u>	<u>181,000</u>
A130 TOTAL TRANSPORT		<u>40,000</u>	<u>40,000</u>
A13001 Transport		<u>40,000</u>	<u>40,000</u>
001 Transport		40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042107 CO-OPERATION			
PR4945 Cooperative Training College Khyber Pakhtunkhwa, Peshawar			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>1,000</u>	<u>10,000</u>
001 Machinery and Equipment		1,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		1,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>101,000</u>
A13301 Office Buildings		<u>1,000</u>	<u>100,000</u>
001 Office Buildings		1,000	100,000
A13302 Residential Buildings		<u>1,000</u>	<u>1,000</u>
001 Residential Buildings		1,000	1,000
Cooperative Training College Khyber Pakhtunkhwa, Peshawar		9,419,000	7,923,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042107 CO-OPERATION			
PR4408 Cooperative Provincial Level Cell			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,267,000</u>	<u>18,602,300</u>
A011 TOTAL PAY	29	<u>10,552,000</u>	<u>10,830,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	<u>7,707,000</u>	<u>7,580,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>7,675,000</u>	<u>7,500,000</u>
A01102 Personal pay		32,000	80,000
A011-2 TOTAL PAY OF OTHER STAFF	15	<u>2,845,000</u>	<u>3,250,000</u>
A01151 Total Basic Pay Other Staff	<u>15</u>	<u>2,832,000</u>	<u>3,250,000</u>
A01152 Personal pay		13,000	
A012 TOTAL ALLOWANCES		<u>8,715,000</u>	<u>7,772,300</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>6,614,000</u>	<u>7,554,300</u>
A01202 House Rent Allowance		1,200,000	984,000
A01203 Conveyance Allowance		1,000,000	1,111,900
A01207 Washing Allowance		11,000	9,000
A01208 Dress Allowance		8,000	5,300
A0120D Integrated Allowance		22,000	22,000
A01217 Medical Allowance		800,000	658,500
A0121T Adhoc Relief Allowance 2013		250,000	265,300
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		19,000	36,000
A01229 Special compensatory allowance			52,100
A0122C Adhoc Relief Allowance - 2015		200,000	177,500
A0122M Adhoc Relief Allowance 2016		900,000	937,500
A0122Y Ad-hoc Relief Allowance 2017		1,098,000	1,200,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			888,200
A0123G Ad-hoc Relief Allowance-2018		1,100,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042107 CO-OPERATION			
PR4408 Cooperative Provincial Level Cell			
A01270 Other			<u>1,000</u>
001 Others			1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,101,000</u>	<u>218,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01278 Leave Salary		<u>2,100,000</u>	<u>217,000</u>
001 Leave Salary		2,100,000	217,000
A03 TOTAL OPERATING EXPENSES		<u>5,014,000</u>	<u>2,935,100</u>
A032 TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		100,000	100,000
A033 TOTAL UTILITIES		<u>210,000</u>	<u>210,000</u>
A03301 Gas		10,000	10,000
A03303 Electricity		<u>200,000</u>	<u>200,000</u>
001 Electricity		200,000	200,000
A034 TOTAL OCCUPANCY COSTS		<u>1,400,000</u>	<u>1,631,000</u>
A03402 Rent for Office Building		1,400,000	1,631,000
A036 TOTAL MOTOR VEHICLES		<u>5,000</u>	<u>5,000</u>
A03603 Registration		5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>585,000</u>	<u>721,300</u>
A03805 Travelling Allowance		<u>220,000</u>	<u>570,000</u>

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		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042107 CO-OPERATION			
PR4408 Cooperative Provincial Level Cell			
001 Travelling Allowance		220,000	570,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>280,000</u>	<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		280,000	130,000
A03808 Conveyance Charges		<u>15,000</u>	<u>11,300</u>
001 Conveyance Charges		15,000	11,300
A03809 CNG Charges (Govt)		70,000	10,000
A039 TOTAL GENERAL		<u>2,704,000</u>	<u>257,800</u>
A03901 Stationery		<u>100,000</u>	<u>65,000</u>
001 Stationery		100,000	65,000
A03902 Printing and Publication		<u>30,000</u>	<u>30,000</u>
001 Printing and publication		30,000	30,000
A03905 Newspapers Periodicals and Books		30,000	10,000
A03906 Uniforms and Protective Clothing		14,000	14,000
A03907 Advertising & Publicity		<u>30,000</u>	<u>138,800</u>
001 Advertising and Publicity		30,000	138,800
A03970 Others		<u>2,500,000</u>	
001 Others		2,500,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	3,000,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A09201 Hardware		<u>1,000</u>	<u>1,000</u>
001 Hardware		1,000	1,000

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		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042107 CO-OPERATION			
PR4408 Cooperative Provincial Level Cell			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>181,000</u>	<u>202,600</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>179,000</u>
A13001 Transport		<u>150,000</u>	<u>179,000</u>
001 Transport		150,000	179,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment		1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>22,600</u>
A13201 Furniture and Fixture		30,000	22,600
Cooperative Provincial Level Cell		24,964,000	24,742,000