## 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	

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

SCHEN NO	ME 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	··································

		BUDGET	REVISED
		<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2018-2019	2018-2019
		2010 2019	2010 2019
		Rs	Rs
	SUMMARY		
<b>OBJECT</b>			
A01	TOTAL EMPLOYEES RELATED	27,485,000	25,180,300
	EXPENSES.		
4.011	DIV	15 162 000	14 702 000
A011	PAY	15,163,000	14,793,000
A011-1	TOTAL PAY OF OFFICERS	11,027,000	10,035,000
		, ,	, ,
A01101	Basic Pay Of Officer	10,890,000	9,955,000
A01102	Personal pay	137,000	80,000
4011.2	TOTAL DAY OF OTHER STATE	4 127 000	4 550 000
A011-2	TOTAL PAY OF OTHER STAFF	4,136,000	4,758,000
A01151	Basic Pay Other Staff	4,123,000	4,758,000
A01152	Personal pay	13,000	.,0,000
<b>-</b>	· · · · · · · · · · · · · · · · · · ·	,000	
A012	ALLOWANCES	12,322,000	10,387,300
A012-1	TOTAL REGULAR ALLOWANCES	9,695,000	9,961,300
A 01202	House Rent Allowance	1 500 000	1 242 000
A01202		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
	Adhoc Relief Allowance - 2015	300,000	237,500
	Adhoc Releif Allowance 2016	1,350,000	1,247,000
AUIZZIN	Special Conveyance Allowance to Disbaled Employees	12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017	1,568,000	1,596,300
	Executive Allowance to PCS and	1,200,000	888,200
1101231	PMS Officers (KP)		000,200
A0123G	Ad-hoc Relief Allowance-2018	1,571,000	1,596,000
A01230	Other	1,5/1,000	1,000
1101270	Oulei		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	2,627,000	426,000
101071	M. P. J. Cl	2 000	0.000
A01274	Medical Charges	2,000	9,000
A01278	Leave Salary	2,625,000	417,000

		BUDGET	REVISED
		ESTIMATES	ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
	SUMMARY	2	
<b>OBJECT</b>			
A03	TOTAL OPERATING EXPENSES	5,670,000	3,498,100
A032	COMMUNICATIONS	166,000	166,000
AU32	COMMUNICATIONS	100,000	100,000
A03201	Postage and Telegraph	16,000	16,000
A03202	Telephone and Trunk Call	150,000	150,000
		420,000	<b>2 2 2 2 2 2 2 2 2 2</b>
A033	UTILITIES	430,000	350,000
A03301	Gas	110,000	80,000
A03303	Electricity	320,000	270,000
	-		
A034	OCCUPANCY COSTS	1,400,000_	1,631,000
1.02.102	David Car Office D '11'	1 400 000	1 (21 000
A03402	Rent for Office Building	1,400,000	1,631,000
A036	MOTOR VEHICLES	15,000	7,000
		,	,
A03603	Registration	15,000	7,000
4.020		<b>5</b> 05.000	011 200
A038	TRAVEL & TRANSPORTATION	795,000	911,300
A03805	Travelling Allowance	330,000	680,000
A03807	P.O.L Charges A.planes	340,000	170,000
	H.coptors S.Cars M/Cycle	,	,
A03808	Conveyance Charges	35,000	31,300
A03809	CNG Charges (Govt)	90,000	30,000
A039	GENERAL	2,864,000	432,800
A03901	Stationery	150,000	115,000
A03902	Printing and Publication	80,000	60,000
A03905	Newspapers Periodicals and	40,000	20,000
	Books	,	20,000
A03906	Uniforms and Protective	19,000	19,000
	Clothing		
A03907	Advertising & Publicity	60,000	168,800
A03970	Others	2,515,000	50,000
A04	TOTAL EMDLOVEES! DETIDEMENT	1,000,000	3,600,000
AU4	TOTAL EMPLOYEES' RETIREMENT BENEFITS		.,,000,000
A041	PENSION	1,000,000	3,600,000
A04114	Superannuation Encashment of	1,000,000	3,600,000
	L.P.R		

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

0421	07 CO-OPERATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04	ECONOMIC AFFAIRS				
042	AGRI, FOOD, IRRIGATION, FO	ORESTRY & FISHING			
0421	AGRICULTURE				
04210	7 CO-OPERATION				
PR494	45 Cooperative Training College Pakhtunkhwa, Peshawar	Khyber			
4.01	TOTAL EMPLOYEES DELATED		9.219.000	< 550 000	
A01	TOTAL EMPLOYEES RELATED EXPENSES.	•	8,218,000	6,578,000	
A011	TOTAL PAY	<u> 15</u> .	4,611,000	3,963,000	
A011-1	TOTAL PAY OF OFFICERS	6 .	3,320,000	2,455,000	
A01101	Total Basic Pay Of Officer	6	3 215 000	2.455.000	
AUTIUI	Total Basic Fay Of Officer	ш .	3, Z.1.3, (ICIV		
A01102	Personal pay		105,000		
A011-2	TOTAL PAY OF OTHER STAFF	2 .	1,291,000	1,508,000	
A01151	Total Basic Pay Other Staff	9	1,291,000	1,508,000	
A012	TOTAL ALLOWANCES		3.607.000	2.615.000	
AUIZ	TOTAL ALLOWANCES	•	.1;1117;11111	2,01.1,000	
A012-1	TOTAL REGULAR ALLOWANCES		3.081.000	2.407.000	
A012-1	TOTAL REGULAR ALLOWANCES	•	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<u> </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 Releif Allowance 2016		450,000	309,500	
A0122N	Special Conveyance Allowance		12,000	12,000	
	to Disbaled Employees				
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(EXCLUE	DING TA)	526,000	208,000	

0421	07 CO-OPERATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
AND IAN	TICOLARS OF THE SCHEWE	2018-2019	2018-2019	2018-2019	
		2010-2019	2016-2019	2010-2019	
			Rs	Rs	
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FO	RESTRY & FISHING			
0421	AGRICULTURE				
04210	7 CO-OPERATION				
PR49	45 Cooperative Training College V	Thuhan			
F N49	45 Cooperative Training College K Pakhtunkhwa, Peshawar	anyber			
	i akiitulikiiwa, i tsiiawai				
A01274	Medical Charges		1,000	8,000	
001	Medical Charges		1,000	8,000	
A01278	Leave Salary	,	525,000	200,000	
001	Leave Salary		525,000	200,000	
			<b></b>		
A03	TOTAL OPERATING EXPENSES		656,000	563,000	
A032	TOTAL COMMUNICATIONS		56,000	56,000	
			,	,	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		50,000	50,000	
A033	TOTAL UTILITIES		220,000	140.000	
11000		•			
A03301	Gas		100,000	70,000	
A03303	Electricity		120,000	70,000	
001	Electricity		120,000	70,000	
A036	TOTAL MOTOR VEHICLES		10.000	2,000	
11000	TOTAL MOTOR VEHICLES	•		<del></del>	
A03603	Registration		10,000	2,000	
A038	TOTAL TRAVEL &		210.000	190,000	
AUSO	TRANSPORTATION	•	210,000	170,000	
	AMERICA CALIFICATION				
A03805	Travelling Allowance		110,000	110,000	
001	Travelling Allowance		110,000	110,000	
A03807	P.O.L Charges A.planes		60,000	40,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Go	enerator	60,000	40,000	
A03808	Conveyance Charges	•	20,000	20,000	
001	Conveyance Charges		20,000	20,000	
A03809	CNG Charges (Govt)		20,000	20,000	

Description	0421	07 CO-OPERATION			
2018-2019   2018-2019   2018-2019   2018-2019   2018-2019	UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
04	ND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>
04         ECONOMIC AFFAIRS 0421 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING 042107 CO-OPERATION           PR4945 Cooperative Training College Khyber Pakhtunkhwa, Peshawar           A0390 TOTAL GENERAL         160,000         175,000           A03901 Stationery 001 Stationery 002 Stationery 003902 Printing and Publication 003902 Printing and publication 003904 Uniforms and Protective Clothing 0303906 Uniforms and Protective Clothing 0303907 Advertising & Publicity 030407 Advertising and Publicity 030407 Advertising and Publicity 03070 Others 0401 Others         30,000 15,000 15,000 30,000			2018-2019	2018-2019	2018-2019
0421         AGRI, FOOD, IRRIGATION, FORESTRY & FISHING           042107         CO-OPERATION           PR4945         Cooperative Training College Khyber Pakhtunkhwa, Peshawar           A0390         TOTAL GENERAL         160,000         175,000           A03901         Stationery         \$0,000         \$0,000           A03902         Printing and Publication         \$0,000         \$0,000           A03904         Printing and publication         \$0,000         \$0,000           A03905         Printing and publication         \$0,000         \$0,000           A03906         Printing and Publication         \$0,000         \$0,000           A03907         Advertising & Publicity         \$0,000         \$0,000           A03907         Advertising & Publicity         \$0,000         \$0,000           A03907         Others         \$0,000         \$0,000           A04001         Advertising and Publicity         \$0,000         \$0,000           A03907         Others         \$15,000         \$0,000           A0410         Others         \$0,000         \$0,000           A0411         TOTAL EMPLOYEES' RETIREMENT         \$00,000         \$00,000           A04114         Superannuation Encashment of L.P.R         \$				Rs	Rs
0421         AGRICULTURE 042107         CO-OPERATION           PR4945         Cooperative Training College Khyber Pakhtunkhwa, Peshawar           0039         TOTAL GENERAL         160,000         175,000           003901         Stationery         50,000         50,000           001         Stationery         50,000         50,000           002         Printing and Publication         50,000         30,000           003902         Printing and publication         50,000         30,000           003906         Differs and Protective Clothing         5,000         5,000           003906         Differs and Protective Clothing         5,000         30,000           003907         Advertising & Publicity         30,000         30,000           003970         Others         15,000         50,000           001         Others         15,000         50,000           002         Others         15,000         50,000           004         TOTAL EMPLOYEES' RETIREMENT         500,000         600,000           00411         TOTAL PENSION         500,000         600,000           00410         TOTAL PHYSICAL ASSETS         1,000         1,000           0092         TOTAL COMPUTER EQUIPMEN					
042107   CO-OPERATION			ORESTRY & FISHING	•	
PR4945 Cooperative Training College Khyber Pakhtunkhwa, Peshawar  1039 TOTAL GENERAL  160,000 175,000 50,000  Stationery 50,000 50,000  Stationery 50,000 50,000  Ool Printing and Publication 50,000 30,000  Newspapers Periodicals and Books 10,000 10,000  No3906 Unforms and Protective Clothing 5,000 30,000  Advertising & Publicity 30,000 30,000  Ool Others 15,000 50,000  Ool Others 15,000 50,000  AdVITISH TOTAL EMPLOYEES' RETIREMENT 500,000 50,000  NO404 TOTAL EMPLOYEES' RETIREMENT 500,000 600,000  NO405 TOTAL PHYSICAL ASSETS 1,000 1,000  NO4114 Superannuation Encashment of L.P.R 500,000 600,000  NO4114 Superannuation Encashment of L.P.R 500,000 600,000  NO4114 Superannuation Encashment of L.P.R 500,000 600,000  NO4114 TOTAL PHYSICAL ASSETS 1,000 1,000  NO4115 TOTAL COMPUTER EQUIPMENT 1,000 1,000  NO50201 Hardware 1,000 1,000  NO50201 H					
Pakhtunkhwa, Peshawar         160,000         175,000           A039         TOTAL GENERAL         160,000         175,000           A03901         Stationery         50,000         50,000           A03902         Printing and Publication         50,000         30,000           M03905         Perspapers Periodicals and Books         10,000         10,000           A03906         Uniforms and Protective Clothing         5,000         5,000           A03906         Advertising & Publicity         30,000         30,000           A03907         Advertising and Publicity         30,000         30,000           A05970         Others         15,000         50,000           A0400         TOTAL EMPLOYEES' RETIREMENT         500,000         50,000           A041         TOTAL PENSION         500,000         600,000           A04114         Superannuation Encashment of L.P.R         500,000         600,000           A04114         Superannuation Encashment of L.P.R         500,000         600,000           A092         TOTAL COMPUTER EQUIPMENT         1,000         1,000           A092         TOTAL COMPUTER EQUIPMENT         1,000         1,000           A130         TOTAL TRANSPORT         40,000	04210	)/ CO-OPERATION			
Stationery   S0,000	PR49		Khyber		
001         Stationery         50,000         50,000           \text{03902}         Printing and publication         \$0,000         30,000           \text{03906}         Printing and publication         \$0,000         30,000           \text{03906}         Uniforms and Protective Clothing         \$0,000         \$0,000           \text{03907}         Advertising & Publicity         \$0,000         \$0,000           \text{040}         Advertising and Publicity         \$0,000         \$0,000           \text{040}         Advertising and Publicity         \$0,000         \$0,000           \text{040}         Others         \$15,000         \$0,000           001         Others         \$15,000         \$0,000           \text{041}         TOTAL EMPLOYEES' RETIREMENT         \$00,000         \$600,000           \text{041}         TOTAL PENSION         \$500,000         \$600,000           \text{04114}         Superannuation Encashment of L.P.R         \$500,000         \$600,000           \text{042}         TOTAL PHYSICAL ASSETS         \$1,000         \$1,000           \text{0492}         TOTAL COMPUTER EQUIPMENT         \$1,000         \$1,000           \text{041}         Total REPAIRS AND MAINTENANCE         \$44,000         \$40,000	A039	TOTAL GENERAL		160,000	175,000
001         Stationery         50,000         50,000           \text{03902}         Printing and publication         \$0,000         30,000           \text{03906}         Printing and publication         \$0,000         30,000           \text{03906}         Uniforms and Protective Clothing         \$0,000         \$0,000           \text{03907}         Advertising & Publicity         \$0,000         \$0,000           \text{040}         Advertising and Publicity         \$0,000         \$0,000           \text{040}         Advertising and Publicity         \$0,000         \$0,000           \text{040}         Others         \$15,000         \$0,000           001         Others         \$15,000         \$0,000           \text{041}         TOTAL EMPLOYEES' RETIREMENT         \$00,000         \$600,000           \text{041}         TOTAL PENSION         \$500,000         \$600,000           \text{04114}         Superannuation Encashment of L.P.R         \$500,000         \$600,000           \text{042}         TOTAL PHYSICAL ASSETS         \$1,000         \$1,000           \text{0492}         TOTAL COMPUTER EQUIPMENT         \$1,000         \$1,000           \text{041}         Total REPAIRS AND MAINTENANCE         \$44,000         \$40,000	A 02001	Stationary		50,000	50,000
Printing and Publication				*	,
001       Printing and publication       50,000       30,00         A03905       Newspapers Periodicals and Books       10,000       10,000         A03906       Uniforms and Protective Clothing       5,000       5,000         A03907       Advertising & Publicity       30,000       30,000         A03970       Others       15,000       50,000         001       Others       15,000       50,000         A04       TOTAL EMPLOYEES' RETIREMENT       500,000       600,000         BENEFITS       500,000       600,000         A0411       TOTAL PENSION       500,000       600,000         A04114       Superannuation Encashment of L.P.R       500,000       600,000         A0409       TOTAL PHYSICAL ASSETS       1,000       1,000         A092       TOTAL COMPUTER EQUIPMENT       1,000       1,000         A09201       Hardware       1,000       1,000         A13       TOTAL REPAIRS AND MAINTENANCE       44,000       181,000         A1300       Transport       40,000       40,000		•			30,000
A03905         Newspapers Periodicals and Books         10,000         10,000           A03906         Uniforms and Protective Clothing         5,000         5,000           A03907         Advertising & Publicity         30,000         30,000           001         Advertising and Publicity         30,000         50,000           001 Others         15,000         50,000           001 Others         15,000         50,000           A04         TOTAL EMPLOYEES' RETIREMENT         500,000         600,000           BENEFITS         500,000         600,000           A0411         TOTAL PENSION         500,000         600,000           A0414         Superannuation Encashment of L.P.R         500,000         600,000           A099         TOTAL PHYSICAL ASSETS         1,000         1,000           A092         TOTAL COMPUTER EQUIPMENT         1,000         1,000           A13         TOTAL REPAIRS AND MAINTENANCE         44,000         181,000           A130         TOTAL TRANSPORT         40,000         40,000				*	,
Main					
A03907 Advertising & Publicity 30,000	A03906				
001 Advertising and Publicity       30,000       30,000         A03970 Others       15,000       50,000         001 Others       15,000       50,000         A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS       500,000       600,000         A041 TOTAL PENSION       500,000       600,000         A04114 Superannuation Encashment of L.P.R       500,000       600,000         A09 TOTAL PHYSICAL ASSETS       1,000       1,000         A092 TOTAL COMPUTER EQUIPMENT       1,000       1,000         A09201 Hardware       1,000       1,000         A013 TOTAL REPAIRS AND MAINTENANCE       44,000       181,000         A130 TOTAL TRANSPORT       40,000       40,000	A03907				30,000
15,000   50,000   15,000   50,000   15,000   50,000   15,000   50,000   15,000   50,000   15,000   1				30,000	30,000
A04         TOTAL EMPLOYEES' RETIREMENT BENEFITS         500,000         600,000           A041         TOTAL PENSION         500,000         600,000           A04114         Superannuation Encashment of L.P.R         500,000         600,000           A09         TOTAL PHYSICAL ASSETS         1,000         1,000           A092         TOTAL COMPUTER EQUIPMENT         1,000         1,000           A09201         Hardware         1,000         1,000           A13         TOTAL REPAIRS AND MAINTENANCE         44,000         181,000           A130         TOTAL TRANSPORT         40,000         40,000	A03970			15,000	50,000
BENEFITS  A041 TOTAL PENSION 500,000 600,000  A04114 Superannuation Encashment of L.P.R 500,000 600,000  A09 TOTAL PHYSICAL ASSETS 1,000 1,000  A092 TOTAL COMPUTER EQUIPMENT 1,000 1,000  A09201 Hardware 1,000 1,000  A13 TOTAL REPAIRS AND MAINTENANCE 44,000 181,000  A130 TOTAL TRANSPORT 40,000 40,000	001	Others		15,000	50,000
A04114 Superannuation Encashment of L.P.R 500,000 600,000 A09 TOTAL PHYSICAL ASSETS 1,000 1,000 A092 TOTAL COMPUTER EQUIPMENT 1,000 1,000 A09201 Hardware 1,000 1,000 A13 TOTAL REPAIRS AND MAINTENANCE 44,000 181,000 A130 TOTAL TRANSPORT 40,000 40,000	A04			500,000	600,000
A09         TOTAL PHYSICAL ASSETS         1,000         1,000           A092         TOTAL COMPUTER EQUIPMENT         1,000         1,000           A09201         Hardware         1,000         1,000           001         Hardware         1,000         1,000           A13         TOTAL REPAIRS AND MAINTENANCE         44,000         181,000           A130         TOTAL TRANSPORT         40,000         40,000           A13001         Transport         40,000         40,000	A041	TOTAL PENSION		500,000	600,000
A092       TOTAL COMPUTER EQUIPMENT       1,000       1,000         A09201       Hardware       1,000       1,000         001       Hardware       1,000       1,000         A13       TOTAL REPAIRS AND MAINTENANCE       44,000       181,000         A130       TOTAL TRANSPORT       40,000       40,000         A13001       Transport       40,000       40,000	A04114	Superannuation Encashment of L.P.R		500,000	600,000
A09201 Hardware 1,000 1,000 001 Hardware 1,000 1,000 A13 TOTAL REPAIRS AND MAINTENANCE 44,000 181,000 A130 TOTAL TRANSPORT 40,000 40,000	A09	TOTAL PHYSICAL ASSETS		1,000	1,000
001 Hardware       1,000       1,00         A13 TOTAL REPAIRS AND MAINTENANCE       44,000       181,000         A130 TOTAL TRANSPORT       40,000       40,000         A13001 Transport       40,000       40,000	A092	TOTAL COMPUTER EQUIPMENT		1,000	1,000
001 Hardware       1,000       1,00         A13 TOTAL REPAIRS AND MAINTENANCE       44,000       181,000         A130 TOTAL TRANSPORT       40,000       40,000         A13001 Transport       40,000       40,000				4.000	4.000
A13 TOTAL REPAIRS AND MAINTENANCE  A130 TOTAL TRANSPORT  A1301 Transport  A13001 Transport  A13001 Transport  A13001 Transport				*	,
A130 TOTAL TRANSPORT 40,000 40,000 A13001 Transport 40,000 40,000	001	Hardware		1,000	1,000
A13001 Transport	A13	TOTAL REPAIRS AND MAINTENANCE		44,000	181,000
	A130	TOTAL TRANSPORT		40,000	40,000
	A13001	Transport		40 000	40,000
001 Transport 40.000 40.00	001	Transport		40,000	40,000

0421	07 CO-OPERATION					
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED		
AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	ESTIMATES		
		2018-2019	2018-2019	2018-2019		
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FOR AGRICULTURE CO-OPERATION	RESTRY & FISHING	Rs	Rs		
PR4945 Cooperative Training College Khyber Pakhtunkhwa, Peshawar						
A131	TOTAL MACHINERY AND EQUIPMENT	-	1,000	10,000		
A13101	Machinery and Equipment		1 000	10.000		
001	Machinery and Equipment	_	1,000	10,000		
A132	TOTAL FURNITURE AND FIXTURE	_	1,000_	30,000		
A13201	Furniture and Fixture		1,000	30,000		
A133	TOTAL BUILDINGS AND STRUCTURE	-	2,000	101,000		
A13301	Office Buildings	_	1,000	100,000		
001	Office Buildings		1,000	100,000		
A13302	Residential Buildings	<del>-</del>	1,000	1,000		
001	Residential Buildings		1,000	1,000		
_	Cooperative Training College Khyber 9,419,000 7,923,000 Pakhtunkhwa, Peshawar					

0421	07 CO-OPERATION			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
0.4			Rs	Rs
04	ECONOMIC AFFAIRS	ADECEDS O EXCUSES		
042 0421	AGRI,FOOD,IRRIGATION,FO AGRICULTURE	JKESIKY & FISHING		
0421 04210				
U+21U	CO-OI ERATION			
PR44	08 Cooperative Provincial Level	Cell		
A01	TOTAL EMPLOYEES RELATED		19,267,000	18,602,300
	EXPENSES.			
4011	TOTAL DAY	20	10,552,000	10 020 000
A011	TOTAL PAY	<u>29</u>	10,552,000	10,830,000
A011-1	TOTAL PAY OF OFFICERS	14	7,707,000	7,580,000
A01101	Total Basic Pay Of Officer	<u>14</u>	7,675,000	7,500,000
	•		, <del></del>	, <del></del>
A01102	Personal pay		32,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF	15	2.845.000	3,250,000
<b></b>		<del>_</del>		
A01151	Total Basic Pay Other Staff	<u>15</u>	2,832,000	3,250,000
A01152	Personal pay		13,000	
A01134	1 Croonar pay		13,000	
A012	TOTAL ALLOWANCES		8,715,000	7,772,300
A012-1	TOTAL REGULAR ALLOWANCES		6.614.000	7.554.300
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 Releif Allowance 2016		900,000	937,500
A0122Y	Ad-hoc Relief Allowance 2017		1,098,000	1,200,000
A0123E	Executive Allowance to PCS and		•	888,200
	PMS Officers (KP)			
A0123G	Ad-hoc Relief Allowance-2018		1,100,000	1,200,000

0421	07 CO-OPERATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FOI AGRICULTURE CO-OPERATION	RESTRY & FISHING	Rs	Rs	
PR44	08 Cooperative Provincial Level Co	ell			
A01270 001	Other Others		_	1,000 1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING	NG TA)	2,101,000	218,000	
A01274 001 A01278 001	Medical Charges Medical Charges Leave Salary Leave Salary		1,000 1,000 2,100,000 2,100,000	1,000 1,000 217,000 217,000	
A03	TOTAL OPERATING EXPENSES		5,014,000	2,935,100	
A032	TOTAL COMMUNICATIONS		110,000	110,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		10,000 100,000	10,000 100,000	
A033	TOTAL UTILITIES		210,000	210,000	
A03301 A03303 001	Gas Electricity Electricity		10,000 200,000 200,000	10,000 200,000 200,000	
A034	TOTAL OCCUPANCY COSTS		1,400,000	1,631,000	
A03402	Rent for Office Building		1,400,000	1,631,000	
A036	TOTAL MOTOR VEHICLES		5,000	5,000	
A03603	Registration		5,000	5,000	
A038	TOTAL TRAVEL & TRANSPORTATION		585,000	721,300	
A03805	Travelling Allowance		220,000	570,000	

0421	07 CO-OPERATION				
UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE CO-OPERATION	ORESTRY & FISHING	Rs	Rs	
PR44	08 Cooperative Provincial Level (	Cell			
001 A03807	Travelling Allowance P.O.L Charges A.planes		220,000 	570,000 130,000	
001 A03808	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Conveyance Charges	Generator	280,000 15,000	130,000 11,300	
001 A03809	Conveyance Charges CNG Charges (Govt)		15,000 70,000	11,300 10,000	
A039	TOTAL GENERAL		2,704,000	257,800	
A03901	Stationery		100,000	65,000	
001	Stationery		100,000	65,000	
A03902	Printing and Publication		30,000	30,000	
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		30,000	138,800	
001	Advertising and Publicity		30,000	138,800	
A03970	Others		2,500,000		
001	Others		2,500,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		500,000	3,000,000	
A041	TOTAL PENSION		500,000	3,000,000	
A04114	Superannuation Encashment of L.P.R		500,000	3,000,000	
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	
A092	TOTAL COMPUTER EQUIPMENT		1,000	1,000	
A09201	Hardware		1.000	1.000	
001	Hardware		1,000	1,000	
001	Haruwalt		1,000	1,000	

0421	07 CO-OPERATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FOI AGRICULTURE CO-OPERATION	RESTRY & FISHING	Rs	Rs	
PR44	08 Cooperative Provincial Level Co	ell			
A097	TOTAL PURCHASE FURNITURE & FIXTURE	-	1,000	1,000	
A09701 001	Furniture and fixtures Furniture & Fixture	-	1,000	1,000 1,000	
A13	TOTAL REPAIRS AND MAINTENANCE	-	181,000	202,600	
A130	TOTAL TRANSPORT	-	150,000	179,000	
A13001 001	Transport Transport	-	150,000 150,000	179,000 179,000	
A131	TOTAL MACHINERY AND EQUIPMENT	-	1,000	1,000	
A13101 001	Machinery and Equipment Machinery and Equipment	-	1,000	1,000	
A132	TOTAL FURNITURE AND FIXTURE	-	30,000	22,600	
A13201	Furniture and Fixture		30,000	22,600	
Cooper	rative Provincial Level Cell	24,964,000	24,742,000		