

NC21026 (020)
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
PROVINCIAL		32,728,000	35,189,000			
TOTAL		32,728,000	35,189,000			

**NC21026 (020)
CO-OPERATION**

	Rs	
Charged:	0	
Voted:	0	
Total:	0	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 CO-OPERATION	32,728,000	35,189,000	
TOTAL	32,728,000	35,189,000	

**NC21026 (020)
CO-OPERATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR4945	Cooperative Training College Khyber Pakhtunkhwa, Peshawar	10,141,000	10,272,000	
PR4408	Cooperative Provincial Level Cell	22,587,000	24,917,000	
TOTAL		32,728,000	35,189,000	

**NC21026 (020)
CO-OPERATION**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>26,697,000</u>	<u>27,047,000</u>	
A011	PAY	<u>15,563,000</u>	<u>15,213,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>11,329,000</u>	<u>10,556,000</u>	
A01101	Basic Pay Of Officer	11,184,000	10,468,000	
A01102	Personal pay	145,000	81,000	
A01105	Qualification Pay		7,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,234,000</u>	<u>4,657,000</u>	
A01151	Basic Pay Other Staff	4,220,000	4,656,000	
A01152	Personal pay	14,000	1,000	
A012	ALLOWANCES	<u>11,134,000</u>	<u>11,834,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>10,407,000</u>	<u>11,232,000</u>	
A01202	House Rent Allowance	1,590,000	1,377,000	
A01203	Conveyance Allowance	1,530,000	1,436,000	
A01207	Washing Allowance	20,000	18,000	
A01208	Dress Allowance	20,000	12,000	
A0120D	Integrated Allowance	35,000	33,000	
A0120N	Special allowances @ 30% of basic pay for Secretar		30,000	
A01216	Qualification Allowance		9,000	
A01217	Medical Allowance	1,050,000	851,000	
A0121T	Adhoc Relief Allowance 2013	400,000	317,000	
A01224	Entertainment Allowance	6,000	8,000	
A01225	Instruction Allowance	130,000	72,000	
A01226	Computer Allowance	36,000	36,000	
A01229	Special compensatory allowance		52,000	
A0122C	Adhoc Relief Allowance - 2015	300,000	215,000	
A0122M	Adhoc Releif Allowance 2016	1,350,000	1,125,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	12,000	64,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,662,000	1,492,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	600,000	1,100,000	
A0123G	Ad-hoc Relief Allowance-2018	1,665,000	1,492,000	
A0123P	Ad-hoc Relief Allowance 2019		1,492,000	
A01270	Other	1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>727,000</u>	<u>602,000</u>	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01274	Medical Charges	2,000	2,000	
A01278	Leave Salary	725,000	600,000	
A03	TOTAL OPERATING EXPENSES	<u>4,275,000</u>	<u>4,935,000</u>	
A032	COMMUNICATIONS	<u>166,000</u>	<u>216,000</u>	
A03201	Postage and Telegraph	16,000	16,000	
A03202	Telephone and Trunk Call	150,000	200,000	
A033	UTILITIES	<u>412,000</u>	<u>700,000</u>	
A03301	Gas	112,000	125,000	
A03303	Electricity	300,000	550,000	
A03304	Hot and Cold Weather Charges		25,000	
A034	OCCUPANCY COSTS	<u>1,631,000</u>	<u>1,800,000</u>	
A03402	Rent for Office Building	1,631,000	1,800,000	
A036	MOTOR VEHICLES	<u>10,000</u>	<u>2,000</u>	
A03603	Registration	10,000	2,000	
A038	TRAVEL & TRANSPORTATION	<u>697,000</u>	<u>870,000</u>	
A03805	Travelling Allowance	370,000	460,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	260,000	330,000	
A03808	Conveyance Charges	32,000	35,000	
A03809	CNG Charges (Govt)	35,000	45,000	
A039	GENERAL	<u>1,359,000</u>	<u>1,347,000</u>	
A03901	Stationery	130,000	100,000	
A03902	Printing and Publication	80,000	40,000	
A03905	Newspapers Periodicals and Books	30,000	25,000	
A03906	Uniforms and Protective Clothing	19,000	21,000	
A03907	Advertising & Publicity	60,000	31,000	
A03970	Others	1,040,000	1,130,000	

**NC21026 (020)
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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,500,000</u>	<u>2,300,000</u>	
A041	PENSION	<u>1,500,000</u>	<u>2,300,000</u>	
A04114	Superannuation Encashment of L.P.R	1,500,000	2,300,000	
A09	TOTAL PHYSICAL ASSETS	<u>3,000</u>	<u>503,000</u>	
A092	COMPUTER EQUIPMENT	<u>2,000</u>	<u>2,000</u>	
A09201	Hardware	2,000	2,000	
A096	PURCHASE OF PLANT & MACHINERY		<u>400,000</u>	
A09601	Plant and Machinery		400,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>101,000</u>	
A09701	Furniture and fixtures	1,000	101,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>253,000</u>	<u>404,000</u>	
A130	TRANSPORT	<u>200,000</u>	<u>300,000</u>	
A13001	Transport	200,000	300,000	
A131	MACHINERY AND EQUIPMENT	<u>6,000</u>	<u>51,000</u>	
A13101	Machinery and Equipment	6,000	51,000	
A132	FURNITURE AND FIXTURE	<u>45,000</u>	<u>51,000</u>	
A13201	Furniture and Fixture	45,000	51,000	
A133	BUILDINGS AND STRUCTURE	<u>2,000</u>	<u>2,000</u>	
A13301	Office Buildings	1,000	1,000	
A13302	Residential Buildings	1,000	1,000	
NET TOTAL		32,728,000	35,189,000	

NC21026 (020)
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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					
PR4945	Cooperative Training College Khyber Pakhtunkhwa, Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,412,000</u>	<u>7,847,000</u>	
A011	TOTAL PAY	15		<u>4,743,000</u>	<u>4,546,000</u>	
A011-1	TOTAL PAY OF OFFICERS	6		<u>3,421,000</u>	<u>2,984,000</u>	
A01101	Total Basic Pay Of Officer	6		<u>3,310,000</u>	<u>2,968,000</u>	
P070	Principal (BPS-18)	1		784,000		
I018	Instructor (BPS-17)	3		1,536,000		
S166	Superintendent (BPS-17)	1		512,000		
A057	Assistant (BPS-16)	1		478,000		
A01102	Personal pay			111,000	16,000	
A011-2	TOTAL PAY OF OTHER STAFF	9		<u>1,322,000</u>	<u>1,562,000</u>	
A01151	Total Basic Pay Other Staff	9		<u>1,322,000</u>	<u>1,562,000</u>	
J013	Junior Clerk (BPS-11)	2		348,000		
D112	Driver (BPS-06)	1		150,000		
C057	Chowkidar (BPS-03)	2		238,000		
M010	Mali (BPS-03)	1		138,000		
N005	Naib Qasid (BPS-03)	2		298,000		
S162	Sweeper (BPS-03)	1		150,000		
A012	TOTAL ALLOWANCES			<u>3,669,000</u>	<u>3,301,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,143,000</u>	<u>3,200,000</u>	
A01202	House Rent Allowance			390,000	427,000	
A01203	Conveyance Allowance			530,000	466,000	
A01207	Washing Allowance			9,000	9,000	
A01208	Dress Allowance			12,000	7,000	
A0120D	Integrated Allowance			13,000	11,000	
A01217	Medical Allowance			350,000	288,000	

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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					
PR4945	Cooperative Training College Khyber Pakhtunkhwa, Peshawar					
A0121T	Adhoc Relief Allowance 2013			150,000	99,000	
A01225	Instruction Allowance			130,000	72,000	
A0122C	Adhoc Relief Allowance - 2015			100,000	67,000	
A0122M	Adhoc Relief Allowance 2016			450,000	341,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000	48,000	
A0122Y	Ad-hoc Relief Allowance 2017			498,000	455,000	
A0123G	Ad-hoc Relief Allowance-2018			499,000	455,000	
A0123P	Ad-hoc Relief Allowance 2019				455,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>526,000</u>	<u>101,000</u>	
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	
001	Medical Charges			1,000	1,000	
A01278	Leave Salary			<u>525,000</u>	<u>100,000</u>	
001	Leave Salary			525,000	100,000	
A03	TOTAL OPERATING EXPENSES			<u>656,000</u>	<u>570,000</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>200,000</u>	<u>250,000</u>	
A03301	Gas			100,000	100,000	
A03303	Electricity			<u>100,000</u>	<u>150,000</u>	
001	Electricity			100,000	150,000	
A036	TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>1,000</u>	
A03603	Registration			5,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>140,000</u>	
A03805	Travelling Allowance			<u>120,000</u>	<u>60,000</u>	

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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					
PR4945	Cooperative Training College Khyber Pakhtunkhwa, Peshawar					
001	Travelling Allowance			120,000	60,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>30,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			60,000	30,000	
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	
001	Conveyance Charges			20,000	20,000	
A03809	CNG Charges (Govt)			20,000	30,000	
A039	TOTAL GENERAL			<u>175,000</u>	<u>123,000</u>	
A03901	Stationery			<u>50,000</u>	<u>20,000</u>	
001	Stationery			50,000	20,000	
A03902	Printing and Publication			<u>50,000</u>	<u>10,000</u>	
001	Printing and publication			50,000	10,000	
A03905	Newspapers Periodicals and Books			10,000	5,000	
A03906	Uniforms and Protective Clothing			5,000	7,000	
A03907	Advertising & Publicity			<u>30,000</u>	<u>1,000</u>	
001	Advertising and Publicity			30,000	1,000	
A03970	Others			<u>30,000</u>	<u>80,000</u>	
001	Others			30,000	80,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,600,000</u>	
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,600,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000,000	1,600,000	
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>201,000</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	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	
A09601	Plant and Machinery				<u>100,000</u>	

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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					
PR4945 Cooperative Training College Khyber Pakhtunkhwa, Peshawar					
001 Plant and Machinery				100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	
A09701 Furniture and fixtures				<u>100,000</u>	
001 Furniture & Fixture				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>54,000</u>	
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	
A13001 Transport			<u>50,000</u>	<u>50,000</u>	
001 Transport			50,000	50,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>1,000</u>	
A13101 Machinery and Equipment			<u>5,000</u>	<u>1,000</u>	
001 Machinery and Equipment			5,000	1,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>1,000</u>	
A13201 Furniture and Fixture			15,000	1,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	
001 Office Buildings			1,000	1,000	
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	
001 Residential Buildings			1,000	1,000	
Cooperative Training College Khyber Pakhtunkhwa, Peshawar			10,141,000	10,272,000	

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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					
PR4408	Cooperative Provincial Level Cell					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,285,000</u>	<u>19,200,000</u>	
A011	TOTAL PAY	29		<u>10,820,000</u>	<u>10,667,000</u>	
A011-1	TOTAL PAY OF OFFICERS	14		<u>7,908,000</u>	<u>7,572,000</u>	
A01101	Total Basic Pay Of Officer	14		<u>7,874,000</u>	<u>7,500,000</u>	
R022	Registrar (BPS-19)	1		1,002,000		
D051	Deputy Registrar (BPS-18)	2		1,820,000		
B050	Budget & Accounts Officer (BPS-17)	1		644,000		
S166	Superintendent (BPS-17)	3		1,536,000		
A057	Assistant (BPS-16)	2		1,014,000		
A135	Assistant Registrar (BPS-16)	2		1,014,000		
C082	Computer Operator (BPS-16)	2		330,000		
S061	Senior Scale Stenographer (BPS-16)	1		514,000		
A01102	Personal pay			34,000	65,000	
A01105	Qualification Pay				7,000	
A011-2	TOTAL PAY OF OTHER STAFF	15		<u>2,912,000</u>	<u>3,095,000</u>	
A01151	Total Basic Pay Other Staff	15		<u>2,898,000</u>	<u>3,094,000</u>	
S035	Senior Clerk (BPS-14)	2		332,000		
J013	Junior Clerk (BPS-11)	4		890,000		
D112	Driver (BPS-06)	2		531,000		
C057	Chowkidar (BPS-03)	2		250,000		
N005	Naib Qasid (BPS-03)	4		745,000		
S162	Sweeper (BPS-03)	1		150,000		
A01152	Personal pay			14,000	1,000	
A012	TOTAL ALLOWANCES			<u>7,465,000</u>	<u>8,533,000</u>	

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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				
PR4408	Cooperative Provincial Level Cell				
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,264,000</u>	<u>8,032,000</u>	
A01202	House Rent Allowance		1,200,000	950,000	
A01203	Conveyance Allowance		1,000,000	970,000	
A01207	Washing Allowance		11,000	9,000	
A01208	Dress Allowance		8,000	5,000	
A0120D	Integrated Allowance		22,000	22,000	
A0120N	Special allowances @ 30% of basic pay for Secretar			30,000	
A01216	Qualification Allowance			9,000	
A01217	Medical Allowance		700,000	563,000	
A0121T	Adhoc Relief Allowance 2013		250,000	218,000	
A01224	Entertainment Allowance		6,000	8,000	
A01226	Computer Allowance		36,000	36,000	
A01229	Special compensatory allowance			52,000	
A0122C	Adhoc Relief Allowance - 2015		200,000	148,000	
A0122M	Adhoc Relief Allowance 2016		900,000	784,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			16,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,164,000	1,037,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		600,000	1,100,000	
A0123G	Ad-hoc Relief Allowance-2018		1,166,000	1,037,000	
A0123P	Ad-hoc Relief Allowance 2019			1,037,000	
A01270	Other		<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	
086	L.S. for Pay increase		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>201,000</u>	<u>501,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	
A01278	Leave Salary		<u>200,000</u>	<u>500,000</u>	
001	Leave Salary		200,000	500,000	
A03	TOTAL OPERATING EXPENSES		<u>3,619,000</u>	<u>4,365,000</u>	
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>160,000</u>	

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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				
PR4408	Cooperative Provincial Level Cell				
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		100,000	150,000	
A033	TOTAL UTILITIES		<u>212,000</u>	<u>450,000</u>	
A03301	Gas		12,000	25,000	
A03303	Electricity		<u>200,000</u>	<u>400,000</u>	
001	Electricity		200,000	400,000	
A03304	Hot and Cold Weather Charges			25,000	
A034	TOTAL OCCUPANCY COSTS		<u>1,631,000</u>	<u>1,800,000</u>	
A03402	Rent for Office Building		1,631,000	1,800,000	
A036	TOTAL MOTOR VEHICLES		<u>5,000</u>	<u>1,000</u>	
A03603	Registration		5,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>477,000</u>	<u>730,000</u>	
A03805	Travelling Allowance		<u>250,000</u>	<u>400,000</u>	
001	Travelling Allowance		250,000	400,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>300,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	300,000	
A03808	Conveyance Charges		<u>12,000</u>	<u>15,000</u>	
001	Conveyance Charges		12,000	15,000	
A03809	CNG Charges (Govt)		15,000	15,000	
A039	TOTAL GENERAL		<u>1,184,000</u>	<u>1,224,000</u>	
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	
001	Stationery		80,000	80,000	
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		20,000	20,000	
A03906	Uniforms and Protective Clothing		14,000	14,000	
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	

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CO-OPERATION

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					
PR4408 Cooperative Provincial Level Cell					
001 Advertising and Publicity			30,000	30,000	
A03970 Others			<u>1,010,000</u>	<u>1,050,000</u>	
001 Others			10,000	50,000	
037 L.S. at the disposal of F.D.			1,000,000	1,000,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>700,000</u>	
A041 TOTAL PENSION			<u>500,000</u>	<u>700,000</u>	
A04114 Superannuation Encashment of L.P.R			500,000	700,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>302,000</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	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>	
A09601 Plant and Machinery				<u>300,000</u>	
001 Plant and Machinery				300,000	
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>350,000</u>	
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>250,000</u>	
A13001 Transport			<u>150,000</u>	<u>250,000</u>	
001 Transport			150,000	250,000	

**NC21026 (020)
CO-OPERATION**

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					
PR4408 Cooperative Provincial Level Cell					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>1,000</u>	<u>50,000</u>	
001 Machinery and Equipment			1,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			30,000	50,000	
Cooperative Provincial Level Cell			22,587,000	24,917,000	