

**NC21026 (020)**  
**CO-OPERATION**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042107</b>	<b>CO-OPERATION</b>			
<b>PR4945</b>	<b>Cooperative Training College Khyber Pakhtunkhwa, Peshawar</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,412,000</u></b>	<b><u>8,411,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>15</b>	<b><u>4,743,000</u></b>	<b><u>4,743,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b><u>3,421,000</u></b>	<b><u>3,421,000</u></b>
A01101	Total Basic Pay Of Officer	6	<u>3,310,000</u>	<u>3,310,000</u>
P070	Principal (BPS-18)	1	784,000	784,000
I018	Instructor (BPS-17)	3	1,536,000	1,536,000
S166	Superintendent (BPS-17)	1	512,000	512,000
A057	Assistant (BPS-16)	1	478,000	478,000
A01102	Personal pay		111,000	111,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b><u>1,322,000</u></b>	<b><u>1,322,000</u></b>
A01151	Total Basic Pay Other Staff	9	<u>1,322,000</u>	<u>1,322,000</u>
J013	Junior Clerk (BPS-11)	2	348,000	348,000
D112	Driver (BPS-06)	1	150,000	150,000
C057	Chowkidar (BPS-03)	2	238,000	238,000
M010	Mali (BPS-03)	1	138,000	138,000
N005	Naib Qasid (BPS-03)	2	298,000	298,000
S162	Sweeper (BPS-03)	1	150,000	150,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,669,000</u></b>	<b><u>3,668,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,143,000</u></b>	<b><u>3,143,000</u></b>
A01202	House Rent Allowance		390,000	390,000
A01203	Conveyance Allowance		530,000	530,000
A01207	Washing Allowance		9,000	9,000
A01208	Dress Allowance		12,000	12,000
A0120D	Integrated Allowance		13,000	13,000

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<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421 AGRICULTURE</b>			
<b>042107 CO-OPERATION</b>			
 <b>PR4945 Cooperative Training College Khyber Pakhtunkhwa, Peshawar</b>			
A01217 Medical Allowance		350,000	350,000
A0121T Adhoc Relief Allowance 2013		150,000	150,000
A01225 Instruction Allowance		130,000	130,000
A0122C Adhoc Relief Allowance - 2015		100,000	100,000
A0122M Adhoc Relief Allowance 2016		450,000	450,000
A0122N Special Conveyance Allowance to Disbalded Employees		12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017		498,000	498,000
A0123G Ad-hoc Relief Allowance-2018		499,000	499,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>526,000</u></b>	<b><u>525,000</u></b>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		525,000	525,000
001 Leave Salary		525,000	525,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>656,000</u></b>	<b><u>336,500</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>56,000</u></b>	<b><u>14,000</u></b>
A03201 Postage and Telegraph		6,000	1,500
A03202 Telephone and Trunk Call		50,000	12,500
<b>A033 TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03301 Gas		100,000	100,000
A03303 Electricity		100,000	100,000
001 Electricity		100,000	100,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>5,000</u></b>	<b><u>1,250</u></b>
A03603 Registration		5,000	1,250
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>220,000</u></b>	<b><u>55,000</u></b>
A03805 Travelling Allowance		120,000	30,000

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001 Travelling Allowance		120,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		60,000	15,000
001 POL Charges A.planes H.coptors S.cars for Generator		60,000	15,000
A03808 Conveyance Charges		20,000	5,000
001 Conveyance Charges		20,000	5,000
A03809 CNG Charges (Govt)		20,000	5,000
<b>A039 TOTAL GENERAL</b>		<b><u>175,000</u></b>	<b><u>66,250</u></b>
A03901 Stationery		50,000	12,500
001 Stationery		50,000	12,500
A03902 Printing and Publication		50,000	12,500
001 Printing and publication		50,000	12,500
A03905 Newspapers Periodicals and Books		10,000	2,500
A03906 Uniforms and Protective Clothing		5,000	1,250
A03907 Advertising & Publicity		30,000	30,000
001 Advertising and Publicity		30,000	30,000
A03970 Others		30,000	7,500
001 Others		30,000	7,500
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,000,000</u></b>	<b><u>250,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>250,000</u></b>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09201 Hardware		1,000	250
001 Hardware		1,000	250
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>72,000</u></b>	<b><u>18,000</u></b>

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<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A13001	Transport		50,000	12,500
001	Transport		50,000	12,500
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>1,250</u></b>
A13101	Machinery and Equipment		5,000	1,250
001	Machinery and Equipment		5,000	1,250
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>3,750</u></b>
A13201	Furniture and Fixture		15,000	3,750
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>2,000</u></b>	<b><u>500</u></b>
A13301	Office Buildings		1,000	250
001	Office Buildings		1,000	250
A13302	Residential Buildings		1,000	250
001	Residential Buildings		1,000	250
<b>Cooperative Training College Khyber Pakhtunkhwa, Peshawar</b>			<b>10,141,000</b>	<b>9,015,750</b>