

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		17,302,000	9,860,000			
TOTAL		17,302,000	9,860,000			

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	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			
041401 FOOD (WHEAT)	17,302,000	9,860,000	
TOTAL	17,302,000	9,860,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KH4034	Food Cell Khyber	2,799,000	1,053,000	
KM4037	Food Cell Kurram	2,120,000	1,642,000	
MG4036	Food Cell Mohmand	1,923,000	1,564,000	
MW4037	Food Cell North Waziristan	1,998,000	1,448,000	
OI4029	Food Cell Orakzai	1,487,000	809,000	
TW4038	Food Cell South Waziristan	1,690,000	1,468,000	
PR8086	FOOD CELL AGRICULTURE	5,285,000	1,876,000	
TOTAL		17,302,000	9,860,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>16,550,000</u>	<u>9,041,000</u>	
A011	PAY	<u>9,600,000</u>	<u>5,205,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>2,723,000</u>	<u>678,000</u>	
A01101	Basic Pay Of Officer	2,723,000	677,000	
A01102	Personal pay		1,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,877,000</u>	<u>4,527,000</u>	
A01151	Basic Pay Other Staff	6,877,000	4,527,000	
A012	ALLOWANCES	<u>6,950,000</u>	<u>3,836,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>6,940,000</u>	<u>3,826,000</u>	
A01202	House Rent Allowance	1,295,000	505,000	
A01203	Conveyance Allowance	1,144,000	630,000	
A01207	Washing Allowance		16,000	
A01208	Dress Allowance		18,000	
A0120D	Integrated Allowance		15,000	
A0120X	Adhoc Allowance - 2010		38,000	
A01217	Medical Allowance	707,000	444,000	
A0121T	Adhoc Relief Allowance 2013		108,000	
A0121Z	Adhoc Relief Allowance-2014		8,000	
A0122C	Adhoc Relief Allowance - 2015		93,000	
A0122M	Adhoc Relief Allowance 2016	1,084,000	335,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,084,000	455,000	
A01230	Dusting allowance		1,000	
A01233	Unattractive Area Allowance	542,000	250,000	
A0123G	Ad-hoc Relief Allowance-2018	1,084,000	455,000	
A0123P	Ad-hoc Relief Allowance 2019		455,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>10,000</u>	<u>10,000</u>	
A01274	Medical Charges	10,000	10,000	
A03	TOTAL OPERATING EXPENSES	<u>689,000</u>	<u>756,000</u>	
A032	COMMUNICATIONS	<u>63,000</u>	<u>130,000</u>	
A03201	Postage and Telegraph	8,000	75,000	
A03202	Telephone and Trunk Call	55,000	55,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	UTILITIES	<u>222,000</u>	<u>222,000</u>	
A03301	Gas	35,000	35,000	
A03303	Electricity	153,000	153,000	
A03304	Hot and Cold Weather Charges	34,000	34,000	
A038	TRAVEL & TRANSPORTATION	<u>321,000</u>	<u>321,000</u>	
A03805	Travelling Allowance	158,000	158,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	163,000	163,000	
A039	GENERAL	<u>83,000</u>	<u>83,000</u>	
A03901	Stationery	58,000	58,000	
A03902	Printing and Publication	6,000	6,000	
A03905	Newspapers Periodicals and Books	1,000	1,000	
A03907	Advertising & Publicity	1,000	1,000	
A03970	Others	17,000	17,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>1,000</u>	
A041	PENSION	<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R	1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>1,000</u>	
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	
A09	TOTAL PHYSICAL ASSETS	<u>1,000</u>	<u>1,000</u>	
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>1,000</u>	
A09601	Plant and Machinery	1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>60,000</u>	<u>60,000</u>	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>49,000</u>	<u>49,000</u>	
A13001	Transport	49,000	49,000	
A131	MACHINERY AND EQUIPMENT	<u>11,000</u>	<u>11,000</u>	
A13101	Machinery and Equipment	11,000	11,000	
NET TOTAL		17,302,000	9,860,000	

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041401 FOOD (WHEAT)

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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
KH4034	Food Cell Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,757,000</u>	<u>1,011,000</u>	
A011	TOTAL PAY	5		<u>1,208,000</u>	<u>516,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	5		<u>1,208,000</u>	<u>516,000</u>	
A01151	Total Basic Pay Other Staff	5		<u>1,208,000</u>	<u>516,000</u>	
S035	Senior Clerk (BPS-14)	1		394,000		
A104	Assistant Food Controller (BPS-08)	1		257,000		
C057	Chowkidar (BPS-03)	3		557,000		
A012	TOTAL ALLOWANCES			<u>1,549,000</u>	<u>495,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,539,000</u>	<u>485,000</u>	
A01202	House Rent Allowance			293,000	70,000	
A01203	Conveyance Allowance			243,000	76,000	
A01207	Washing Allowance				5,000	
A01208	Dress Allowance				5,000	
A01217	Medical Allowance			180,000	63,000	
A0121T	Adhoc Relief Allowance 2013				13,000	
A0122C	Adhoc Relief Allowance - 2015				25,000	
A0122M	Adhoc Relief Allowance 2016			241,000	40,000	
A0122Y	Ad-hoc Relief Allowance 2017			241,000	52,000	
A01233	Unattractive Area Allowance			<u>100,000</u>	<u>32,000</u>	
001	Unattractive Area Allowance			100,000	32,000	
A0123G	Ad-hoc Relief Allowance-2018			241,000	52,000	
A0123P	Ad-hoc Relief Allowance 2019				52,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>10,000</u>	
A01274	Medical Charges			<u>10,000</u>	<u>10,000</u>	
001	Medical Charges			10,000	10,000	
A03	TOTAL OPERATING EXPENSES			<u>42,000</u>	<u>42,000</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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KH4034 Food Cell Khyber					
A033 TOTAL UTILITIES			<u>12,000</u>	<u>12,000</u>	
A03303 Electricity			<u>12,000</u>	<u>12,000</u>	
001 Electricity			12,000	12,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>24,000</u>	<u>24,000</u>	
A03805 Travelling Allowance			<u>11,000</u>	<u>11,000</u>	
001 Travelling Allowance			11,000	11,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>13,000</u>	<u>13,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			13,000	13,000	
A039 TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>	
A03901 Stationery			<u>6,000</u>	<u>6,000</u>	
001 Stationery			6,000	6,000	
Food Cell Khyber			2,799,000	1,053,000	

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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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KM4037 Food Cell Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,052,000</u>	<u>1,574,000</u>	
A011 TOTAL PAY	5		<u>1,123,000</u>	<u>992,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	5		<u>1,123,000</u>	<u>992,000</u>	
A01151 Total Basic Pay Other Staff	5		<u>1,123,000</u>	<u>992,000</u>	
J013 Junior Clerk (BPS-11)	1		309,000		
A104 Assistant Food Controller (BPS-08)	1		257,000		
C057 Chowkidar (BPS-03)	3		557,000		
A012 TOTAL ALLOWANCES			<u>929,000</u>	<u>582,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>929,000</u>	<u>582,000</u>	
A01202 House Rent Allowance			139,000	23,000	
A01203 Conveyance Allowance			122,000	104,000	
A01207 Washing Allowance				4,000	
A01208 Dress Allowance				4,000	
A01217 Medical Allowance			90,000	78,000	
A0121T Adhoc Relief Allowance 2013				22,000	
A0122C Adhoc Relief Allowance - 2015				15,000	
A0122M Adhoc Relief Allowance 2016			114,000	65,000	
A0122Y Ad-hoc Relief Allowance 2017			114,000	76,000	
A01233 Unattractive Area Allowance			<u>236,000</u>	<u>39,000</u>	
001 Unattractive Area Allowance			236,000	39,000	
A0123G Ad-hoc Relief Allowance-2018			114,000	76,000	
A0123P Ad-hoc Relief Allowance 2019				76,000	
A03 TOTAL OPERATING EXPENSES			<u>68,000</u>	<u>68,000</u>	
A033 TOTAL UTILITIES			<u>34,000</u>	<u>34,000</u>	
A03303 Electricity			<u>23,000</u>	<u>23,000</u>	
001 Electricity			23,000	23,000	
A03304 Hot and Cold Weather Charges			11,000	11,000	

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041401 FOOD (WHEAT)

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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KM4037 Food Cell Kurram					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>28,000</u>	<u>28,000</u>	
A03805 Travelling Allowance			<u>11,000</u>	<u>11,000</u>	
001 Travelling Allowance			11,000	11,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>17,000</u>	<u>17,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			17,000	17,000	
A039 TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>	
A03901 Stationery			<u>6,000</u>	<u>6,000</u>	
001 Stationery			6,000	6,000	
Food Cell Kurram			2,120,000	1,642,000	

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041401 FOOD (WHEAT)

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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MG4036 Food Cell Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,881,000</u>	<u>1,522,000</u>	
A011 TOTAL PAY	5		<u>1,123,000</u>	<u>842,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	5		<u>1,123,000</u>	<u>842,000</u>	
A01151 Total Basic Pay Other Staff	5		<u>1,123,000</u>	<u>842,000</u>	
J013 Junior Clerk (BPS-11)	1		309,000		
A104 Assistant Food Controller (BPS-08)	1		257,000		
C057 Chowkidar (BPS-03)	3		557,000		
A012 TOTAL ALLOWANCES			<u>758,000</u>	<u>680,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>758,000</u>	<u>680,000</u>	
A01202 House Rent Allowance			139,000	136,000	
A01203 Conveyance Allowance			127,000	116,000	
A01217 Medical Allowance			90,000	86,000	
A0121T Adhoc Relief Allowance 2013				19,000	
A0122C Adhoc Relief Allowance - 2015				12,000	
A0122M Adhoc Relief Allowance 2016			112,000	51,000	
A0122Y Ad-hoc Relief Allowance 2017			112,000	70,000	
A01233 Unattractive Area Allowance			<u>66,000</u>	<u>50,000</u>	
001 Unattractive Area Allowance			66,000	50,000	
A0123G Ad-hoc Relief Allowance-2018			112,000	70,000	
A0123P Ad-hoc Relief Allowance 2019				70,000	
A03 TOTAL OPERATING EXPENSES			<u>42,000</u>	<u>42,000</u>	
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	
A03202 Telephone and Trunk Call			11,000	11,000	
A033 TOTAL UTILITIES			<u>14,000</u>	<u>14,000</u>	
A03303 Electricity			<u>14,000</u>	<u>14,000</u>	
001 Electricity			14,000	14,000	

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041401 FOOD (WHEAT)

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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MG4036 Food Cell Mohmand					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>11,000</u>	
A03805 Travelling Allowance			<u>11,000</u>	<u>11,000</u>	
001 Travelling Allowance			11,000	11,000	
A039 TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>	
A03901 Stationery			<u>6,000</u>	<u>6,000</u>	
001 Stationery			6,000	6,000	
Food Cell Mohmand			1,923,000	1,564,000	

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041401 FOOD (WHEAT)

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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
MW4037	Food Cell North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,975,000</u>	<u>1,425,000</u>	
A011	TOTAL PAY	5		<u>1,223,000</u>	<u>774,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	5		<u>1,223,000</u>	<u>774,000</u>	
A01151	Total Basic Pay Other Staff	5		<u>1,223,000</u>	<u>774,000</u>	
J013	Junior Clerk (BPS-11)	1		309,000		
A104	Assistant Food Controller (BPS-08)	1		257,000		
C057	Chowkidar (BPS-03)	3		657,000		
A012	TOTAL ALLOWANCES			<u>752,000</u>	<u>651,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>752,000</u>	<u>651,000</u>	
A01202	House Rent Allowance			139,000	81,000	
A01203	Conveyance Allowance			127,000	107,000	
A01207	Washing Allowance				6,000	
A01208	Dress Allowance				6,000	
A01217	Medical Allowance			90,000	79,000	
A0121T	Adhoc Relief Allowance 2013				16,000	
A0122C	Adhoc Relief Allowance - 2015				12,000	
A0122M	Adhoc Relief Allowance 2016			112,000	60,000	
A0122Y	Ad-hoc Relief Allowance 2017			112,000	77,000	
A01233	Unattractive Area Allowance			<u>60,000</u>	<u>53,000</u>	
001	Unattractive Area Allowance			60,000	53,000	
A0123G	Ad-hoc Relief Allowance-2018			112,000	77,000	
A0123P	Ad-hoc Relief Allowance 2019				77,000	
A03	TOTAL OPERATING EXPENSES			<u>23,000</u>	<u>23,000</u>	
A033	TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	
A03304	Hot and Cold Weather Charges			6,000	6,000	

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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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MW4037 Food Cell North Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>11,000</u>	
A03805 Travelling Allowance			<u>11,000</u>	<u>11,000</u>	
001 Travelling Allowance			11,000	11,000	
A039 TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>	
A03901 Stationery			<u>6,000</u>	<u>6,000</u>	
001 Stationery			6,000	6,000	
Food Cell North Waziristan			1,998,000	1,448,000	

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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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
OI4029	Food Cell Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,410,000</u>	<u>732,000</u>	
A011	TOTAL PAY	3		<u>885,000</u>	<u>396,000</u>	
A011-1	TOTAL PAY OF OFFICERS				<u>155,000</u>	
A01101	Total Basic Pay Of Officer				<u>155,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	3		<u>885,000</u>	<u>241,000</u>	
A01151	Total Basic Pay Other Staff	3		<u>885,000</u>	<u>241,000</u>	
C082	Computer Operator (BPS-16)	1		501,000		
N005	Naib Qasid (BPS-04)	1		198,000		
C057	Chowkidar (BPS-03)	1		186,000		
A012	TOTAL ALLOWANCES			<u>525,000</u>	<u>336,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>525,000</u>	<u>336,000</u>	
A01202	House Rent Allowance			101,000	34,000	
A01203	Conveyance Allowance			103,000	43,000	
A01207	Washing Allowance				1,000	
A01208	Dress Allowance				3,000	
A0120D	Integrated Allowance				1,000	
A0120X	Adhoc Allowance - 2010				38,000	
A01217	Medical Allowance			37,000	23,000	
A0121T	Adhoc Relief Allowance 2013				4,000	
A0121Z	Adhoc Relief Allowance-2014				8,000	
A0122C	Adhoc Relief Allowance - 2015				5,000	
A0122M	Adhoc Relief Allowance 2016			88,000	19,000	
A0122Y	Ad-hoc Relief Allowance 2017			88,000	40,000	
A01230	Dusting allowance				1,000	
A01233	Unattractive Area Allowance			<u>20,000</u>	<u>36,000</u>	
001	Unattractive Area Allowance			20,000	36,000	
A0123G	Ad-hoc Relief Allowance-2018			88,000	40,000	
A0123P	Ad-hoc Relief Allowance 2019				40,000	

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
OI4029	Food Cell Orakzai				
A03	TOTAL OPERATING EXPENSES		<u>77,000</u>	<u>77,000</u>	
A032	TOTAL COMMUNICATIONS		<u>11,000</u>	<u>11,000</u>	
A03202	Telephone and Trunk Call		11,000	11,000	
A033	TOTAL UTILITIES		<u>23,000</u>	<u>23,000</u>	
A03303	Electricity		<u>12,000</u>	<u>12,000</u>	
001	Electricity		12,000	12,000	
A03304	Hot and Cold Weather Charges		11,000	11,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>37,000</u>	<u>37,000</u>	
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	
001	Travelling Allowance		20,000	20,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>17,000</u>	<u>17,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		17,000	17,000	
A039	TOTAL GENERAL		<u>6,000</u>	<u>6,000</u>	
A03901	Stationery		<u>6,000</u>	<u>6,000</u>	
001	Stationery		6,000	6,000	
Food Cell Orakzai			1,487,000	809,000	

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
TW4038	Food Cell South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,659,000</u>	<u>1,370,000</u>	
A011	TOTAL PAY	5		<u>886,000</u>	<u>806,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	5		<u>886,000</u>	<u>806,000</u>	
A01151	Total Basic Pay Other Staff	5		<u>886,000</u>	<u>806,000</u>	
J013	Junior Clerk (BPS-11)	1		309,000		
A104	Assistant Food Controller (BPS-08)	1		315,000		
C057	Chowkidar (BPS-04)	3		262,000		
A012	TOTAL ALLOWANCES			<u>773,000</u>	<u>564,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>773,000</u>	<u>564,000</u>	
A01202	House Rent Allowance			142,000	71,000	
A01203	Conveyance Allowance			127,000	93,000	
A0120D	Integrated Allowance				8,000	
A01217	Medical Allowance			90,000	68,000	
A0121T	Adhoc Relief Allowance 2013				17,000	
A0122C	Adhoc Relief Allowance - 2015				12,000	
A0122M	Adhoc Relief Allowance 2016			118,000	48,000	
A0122Y	Ad-hoc Relief Allowance 2017			118,000	69,000	
A01233	Unattractive Area Allowance			<u>60,000</u>	<u>40,000</u>	
001	Unattractive Area Allowance			60,000	40,000	
A0123G	Ad-hoc Relief Allowance-2018			118,000	69,000	
A0123P	Ad-hoc Relief Allowance 2019				69,000	
A03	TOTAL OPERATING EXPENSES			<u>31,000</u>	<u>98,000</u>	
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>69,000</u>	
A03201	Postage and Telegraph			2,000	69,000	
A033	TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	
A03304	Hot and Cold Weather Charges			6,000	6,000	

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TW4038 Food Cell South Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,000</u>	<u>17,000</u>	
A03805 Travelling Allowance			<u>11,000</u>	<u>11,000</u>	
001 Travelling Allowance			11,000	11,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,000</u>	<u>6,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			6,000	6,000	
A039 TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>	
A03901 Stationery			<u>6,000</u>	<u>6,000</u>	
001 Stationery			6,000	6,000	
Food Cell South Waziristan			1,690,000	1,468,000	

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PR8086	FOOD CELL AGRICULTURE					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,816,000</u>	<u>1,407,000</u>	
A011	TOTAL PAY	7		<u>3,152,000</u>	<u>879,000</u>	
A011-1	TOTAL PAY OF OFFICERS	5		<u>2,723,000</u>	<u>523,000</u>	
A01101	Total Basic Pay Of Officer	5		<u>2,723,000</u>	<u>522,000</u>	
A060	Assistant Accounts Officer (BPS-17)	1		640,000		
A085	Assistant Director Food (BPS-17)	1		640,000		
D085	District Food Controller (BPS-16)	1		657,000		
S035	Senior Clerk (BPS-14)	2		786,000		
A01102	Personal pay				1,000	
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>429,000</u>	<u>356,000</u>	
A01151	Total Basic Pay Other Staff	2		<u>429,000</u>	<u>356,000</u>	
D112	Driver (BPS-07)	1		243,000		
N005	Naib Qasid (BPS-03)	1		186,000		
A012	TOTAL ALLOWANCES			<u>1,664,000</u>	<u>528,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,664,000</u>	<u>528,000</u>	
A01202	House Rent Allowance			342,000	90,000	
A01203	Conveyance Allowance			295,000	91,000	
A0120D	Integrated Allowance				6,000	
A01217	Medical Allowance			130,000	47,000	
A0121T	Adhoc Relief Allowance 2013				17,000	
A0122C	Adhoc Relief Allowance - 2015				12,000	
A0122M	Adhoc Relief Allowance 2016			299,000	52,000	
A0122Y	Ad-hoc Relief Allowance 2017			299,000	71,000	
A0123G	Ad-hoc Relief Allowance-2018			299,000	71,000	
A0123P	Ad-hoc Relief Allowance 2019				71,000	

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR8086 FOOD CELL AGRICULTURE					
A03 TOTAL OPERATING EXPENSES			<u>406,000</u>	<u>406,000</u>	
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>39,000</u>	
A03201 Postage and Telegraph			6,000	6,000	
A03202 Telephone and Trunk Call			33,000	33,000	
A033 TOTAL UTILITIES			<u>127,000</u>	<u>127,000</u>	
A03301 Gas			35,000	35,000	
A03303 Electricity			<u>92,000</u>	<u>92,000</u>	
001 Electricity			92,000	92,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>193,000</u>	<u>193,000</u>	
A03805 Travelling Allowance			<u>83,000</u>	<u>83,000</u>	
001 Travelling Allowance			83,000	83,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	
A039 TOTAL GENERAL			<u>47,000</u>	<u>47,000</u>	
A03901 Stationery			<u>22,000</u>	<u>22,000</u>	
001 Stationery			22,000	22,000	
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	
001 Printing and publication			6,000	6,000	
A03905 Newspapers Periodicals and Books			1,000	1,000	
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	
001 Advertising and Publicity			1,000	1,000	
A03970 Others			<u>17,000</u>	<u>17,000</u>	
001 Others			17,000	17,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	1,000	

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR8086 FOOD CELL AGRICULTURE					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	
001 Plant and Machinery			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	
A130 TOTAL TRANSPORT			<u>49,000</u>	<u>49,000</u>	
A13001 Transport			<u>49,000</u>	<u>49,000</u>	
001 Transport			49,000	49,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	
001 Machinery and Equipment			11,000	11,000	
FOOD CELL AGRICULTURE			5,285,000	1,876,000	