

**AD21C25 (19)**  
**ANIMAL HUSBANDRY**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
ABBOTTABAD	110	60,261,800	53,552,330	54,275,090	5,242,000	59,517,090
<b>TOTAL</b>	<b>110</b>	<b>60,261,800</b>	<b>53,552,330</b>	<b>54,275,090</b>	<b>5,242,000</b>	<b>59,517,090</b>

**AD21C25 (19)  
ANIMAL HUSBANDRY**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>59,517,090</b>
<b>Total:</b>	<b>59,517,090</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
<b>SUMMARY</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL</b>			
042106 ANIMAL HUSBANDRY	60,261,800	53,552,330	59,517,090
<b>TOTAL</b>	<b>60,261,800</b>	<b>53,552,330</b>	<b>59,517,090</b>

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**AD21C25 (19)**  
**ANIMAL HUSBANDRY**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
AD6152	District Director Livestock Abbottabad	60,261,800	53,552,330	59,517,090
<b>TOTAL</b>		<b>60,261,800</b>	<b>53,552,330</b>	<b>59,517,090</b>

**AD21C25 (19)**  
**ANIMAL HUSBANDRY**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>55,127,800</u></b>	<b><u>48,582,330</u></b>	<b><u>54,275,090</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>37,669,890</u></b>	<b><u>29,800,340</u></b>	<b><u>33,928,220</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>7,905,660</u></b>	<b><u>6,264,280</u></b>	<b><u>7,255,220</u></b>
A01101	Basic Pay Of Officer	7,905,660	6,264,280	7,218,620
A01102	Personal pay			36,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>29,764,230</u></b>	<b><u>23,536,060</u></b>	<b><u>26,673,000</u></b>
A01151	Basic Pay Other Staff	29,764,230	23,536,060	26,673,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>17,457,910</u></b>	<b><u>18,781,990</u></b>	<b><u>20,346,870</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>17,157,910</u></b>	<b><u>18,671,590</u></b>	<b><u>20,096,870</u></b>
A01202	House Rent Allowance	3,106,010	2,248,040	2,473,420
A01203	Conveyance Allowance	2,778,970	2,673,240	2,925,510
A01207	Washing Allowance	60,900	63,000	63,000
A01208	Dress Allowance	62,700	64,800	64,800
A0120D	Integrated Allowance	16,200	16,200	16,200
A01217	Medical Allowance	2,057,980	1,925,390	2,096,950
A0121A	Ad - hoc Allowance - 2011		700	
A0121T	Adhoc Relief Allowance 2013	451,120	447,180	447,180
A01224	Entertainment Allowance	6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015	296,100	415,850	415,850
A0122M	Adhoc Relief Allowance 2016	2,241,770	1,953,760	1,953,760
A0122Y	Ad-hoc Relief Allowance 2017	2,972,580	3,021,260	3,272,550
A0123G	Ad-hoc Relief Allowance-2018	2,972,580	3,021,260	3,272,550
A0123P	Ad-hoc Relief Allowance 2019		2,729,910	2,957,100
A01250	Incentive Allowance	135,000	85,000	132,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>300,000</u></b>	<b><u>110,400</u></b>	<b><u>250,000</u></b>
A01274	Medical Charges	100,000	110,400	50,000
A01278	Leave Salary	200,000		200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>4,804,000</u></b>	<b><u>4,730,000</u></b>	<b><u>4,842,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>110,000</u></b>	<b><u>130,000</u></b>	<b><u>170,000</u></b>
A03201	Postage and Telegraph	10,000	10,000	20,000
A03202	Telephone and Trunk Call	100,000	120,000	150,000

**AD21C25 (19)**  
**ANIMAL HUSBANDRY**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A033</b>	<b>UTILITIES</b>	<b><u>1,050,000</u></b>	<b><u>730,000</u></b>	<b><u>1,090,000</u></b>
A03301	Gas	200,000	200,000	200,000
A03302	Water	50,000	30,000	40,000
A03303	Electricity	400,000	500,000	450,000
A03304	Hot and Cold Weather Charges	400,000		400,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>510,000</u></b>	<b><u>510,000</u></b>	<b><u>510,000</u></b>
A03402	Rent for Office Building	500,000	500,000	500,000
A03407	Rates and Taxes	10,000	10,000	10,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>750,000</u></b>	<b><u>900,000</u></b>	<b><u>750,000</u></b>
A03805	Travelling Allowance	400,000	400,000	400,000
A03806	Transportation of Goods	50,000	150,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	300,000	350,000	300,000
<b>A039</b>	<b>GENERAL</b>	<b><u>2,384,000</u></b>	<b><u>2,460,000</u></b>	<b><u>2,322,000</u></b>
A03901	Stationery	60,000	80,000	60,000
A03902	Printing and Publication	100,000		50,000
A03905	Newspapers Periodicals and Books	4,000	10,000	12,000
A03907	Advertising & Publicity	100,000	50,000	50,000
A03927	Purchase of Drug and Medicines	2,000,000	2,200,000	2,000,000
A03942	Cost of Other Stores	70,000	100,000	100,000
A03970	Others	50,000	20,000	50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>100,000</u></b>		<b><u>150,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>50,000</u></b>
A09601	Plant and Machinery			50,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>100,000</u></b>		<b><u>100,000</u></b>
A09701	Furniture and Fixtures	100,000		100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>230,000</u></b>	<b><u>240,000</u></b>	<b><u>250,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>120,000</u></b>
A13001	Transport	100,000	100,000	120,000

**AD21C25 (19)**  
**ANIMAL HUSBANDRY**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>100,000</b></u>	<u><b>80,000</b></u>	<u><b>80,000</b></u>
A13101	Machinery and Equipment	100,000	80,000	80,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>30,000</b></u>	<u><b>60,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture	30,000	60,000	50,000
<b>NET TOTAL</b>		<b>60,261,800</b>	<b>53,552,330</b>	<b>59,517,090</b>

AD21C25 (19)  
ANIMAL HUSBANDRY  
SUMMARY OF SCALES FOR 2020-2021

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	44			44	7,469,120
06	1			1	144,800
10	35			35	9,743,060
11	1			1	167,560
12	12			12	5,203,980
14	1			1	386,910
15	6			6	3,557,570
16	1			1	565,880
17	5			5	2,648,080
18	3			3	2,577,390
19	1			1	1,427,270
<b>TOTAL</b>	<b>110</b>			<b>110</b>	<b>33,891,620</b>

**AD21C25 (19)**  
**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

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
<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>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>AD6152</b>	<b>District Director Livestock Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>55,127,800</b>	<b>48,582,330</b>	<b>54,275,090</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>110</b>	<b>110</b>	<b>37,669,890</b>	<b>29,800,340</b>	<b>33,928,220</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b>7,905,660</b>	<b>6,264,280</b>	<b>7,255,220</b>
A01101	Total Basic Pay Of Officer		10	10	7,905,660	6,264,280	7,218,620
D488	District Director Live Stock	(BPS-19)	1	1	1,076,520		1,427,270
S380	Senior Veterinary Officer	(BPS-18)	3	3	3,316,200		2,577,390
F147	Female Livestock Production Officer	(BPS-17)	1	1	640,440		642,830
V010	Veterinary Officer Health	(BPS-17)	4	4	2,324,860		2,005,250
A057	Assistant	(BPS-16)	1	1	547,640		565,880
A01102	Personal pay						36,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>100</b>	<b>100</b>	<b>29,764,230</b>	<b>23,536,060</b>	<b>26,673,000</b>
A01151	Total Basic Pay Other Staff		100	100	29,764,230	23,536,060	26,673,000
V033	Veterinary Supervisor	(BPS-15)		6			3,557,570
S035	Senior Clerk	(BPS-14)	1	1	372,870		386,910
V033	Veterinary Supervisor	(BPS-14)	6		3,429,780		
S403	Senior Veterinary Assistant	(BPS-12)		12			5,203,980
J013	Junior Clerk	(BPS-11)	1	1	140,450		167,560
S403	Senior Veterinary Assistant	(BPS-11)	12		9,923,080		
V008	Veterinary Assistant	(BPS-10)		35			9,743,060
V008	Veterinary Assistant	(BPS-09)	35		7,956,100		
D112	Driver	(BPS-06)	1	1	136,040		144,800
B006	Behishti	(BPS-03)	3	3	593,170		729,960
B070	Behishti-Cum-Khakrob	(BPS-03)	7	7	1,226,010		1,132,110



**AD21C25 (19)**  
**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

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
<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>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>AD6152</b>	<b>District Director Livestock Abbottabad</b>						
C057	Chowkidar	(BPS-03)	23	23	4,000,050		3,958,330
C118	Chowkidar-Cum-Behishti	(BPS-03)	5	5	879,590		784,220
N005	Naib Qasid	(BPS-03)	3	3	387,610		394,320
S162	Sweeper	(BPS-03)	3	3	719,480		470,180
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>17,457,910</b>	<b>18,781,990</b>	<b>20,346,870</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>17,157,910</b>	<b>18,671,590</b>	<b>20,096,870</b>
A01202	House Rent Allowance				3,106,010	2,248,040	2,473,420
A01203	Conveyance Allowance				2,778,970	2,673,240	2,925,510
A01207	Washing Allowance				60,900	63,000	63,000
A01208	Dress Allowance				62,700	64,800	64,800
A0120D	Integrated Allowance				16,200	16,200	16,200
A01217	Medical Allowance				2,057,980	1,925,390	2,096,950
A0121A	Ad - hoc Allowance - 2011					700	
A0121T	Adhoc Relief Allowance 2013				451,120	447,180	447,180
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				296,100	415,850	415,850
A0122M	Adhoc Relief Allowance 2016				2,241,770	1,953,760	1,953,760
A0122Y	Ad-hoc Relief Allowance 2017				2,972,580	3,021,260	3,272,550
A0123G	Ad-hoc Relief Allowance-2018				<u>2,972,580</u>	<u>3,021,260</u>	<u>3,272,550</u>
001					2,972,580	3,021,260	3,272,550
A0123P	Ad-hoc Relief Allowance 2019					2,729,910	2,957,100
A01250	Incentive Allowance				<u>135,000</u>	<u>85,000</u>	<u>132,000</u>
001	Incentive Allowance				135,000	85,000	132,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>300,000</b>	<b>110,400</b>	<b>250,000</b>
A01274	Medical Charges				<u>100,000</u>	<u>110,400</u>	<u>50,000</u>
001	Medical Charges				100,000	110,400	50,000
A01278	Leave Salary				<u>200,000</u>		<u>200,000</u>
001	Leave Salary				200,000		200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>4,804,000</b>	<b>4,730,000</b>	<b>4,842,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b>110,000</b>	<b>130,000</b>	<b>170,000</b>

**AD21C25 (19)**  
**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>AD6152 District Director Livestock Abbottabad</b>					
A03201 Postage and Telegraph			10,000	10,000	20,000
A03202 Telephone and Trunk Call			<u>100,000</u>	<u>120,000</u>	<u>150,000</u>
001 Telephone and Trunk Call			100,000	120,000	150,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,050,000</u></b>	<b><u>730,000</u></b>	<b><u>1,090,000</u></b>
A03301 Gas			200,000	200,000	200,000
A03302 Water			50,000	30,000	40,000
A03303 Electricity			<u>400,000</u>	<u>500,000</u>	<u>450,000</u>
001 Electricity			400,000	500,000	450,000
A03304 Hot and Cold Weather Charges			<u>400,000</u>		<u>400,000</u>
003 Hot & Cold Weather Charges			400,000		400,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>510,000</u></b>	<b><u>510,000</u></b>	<b><u>510,000</u></b>
A03402 Rent for Office Building			500,000	500,000	500,000
A03407 Rates and Taxes			10,000	10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>750,000</u></b>	<b><u>900,000</u></b>	<b><u>750,000</u></b>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	400,000	400,000
A03806 Transportation of Goods			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	150,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
002 POL Charges			300,000	350,000	300,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,384,000</u></b>	<b><u>2,460,000</u></b>	<b><u>2,322,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
001 Stationery Charges			60,000	80,000	60,000
A03902 Printing and Publication			<u>100,000</u>		<u>50,000</u>
001 Printing and publication			100,000		50,000
A03905 Newspapers Periodicals and Books			4,000	10,000	12,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	50,000	50,000
A03927 Purchase of Drug and Medicines			<u>2,000,000</u>	<u>2,200,000</u>	<u>2,000,000</u>

**AD21C25 (19)**  
**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>AD6152 District Director Livestock Abbottabad</b>					
001 Purchase of Drugs and medicines			2,000,000	2,200,000	2,000,000
A03942 Cost of Other Stores			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001 Cost of other Stores			70,000		100,000
003 Bedding & Clothing				100,000	
A03970 Others			<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
001 Others			50,000	20,000	50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>100,000</b></u>		<u><b>150,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>50,000</b></u>
A09601 Plant and Machinery					<u>50,000</u>
001 Plant and Machinery					50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>100,000</b></u>		<u><b>100,000</b></u>
A09701 Furniture and Fixtures			<u>100,000</u>		<u>100,000</u>
001 Furniture & Fixture			100,000		100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>230,000</b></u>	<u><b>240,000</b></u>	<u><b>250,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>120,000</b></u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Transport			100,000	100,000	120,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>100,000</b></u>	<u><b>80,000</b></u>	<u><b>80,000</b></u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>80,000</u>	<u>80,000</u>
001 Machinery and Equipment			100,000	80,000	80,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>60,000</b></u>	<u><b>50,000</b></u>
A13201 Furniture and Fixture			30,000	60,000	50,000

**AD21C25 (19)**  
**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

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
<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>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>AD6152</b>	<b>District Director Livestock Abbottabad</b>				
<b>District Director Livestock Abbottabad</b>			<b>60,261,800</b>	<b>53,552,330</b>	<b>59,517,090</b>