

**HR21C23 (18)**  
**AGRICULTURE**  
**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>
HARIPUR	103	77,482,120	72,293,180	50,113,610	16,978,000	67,091,610
<b>TOTAL</b>	<b>103</b>	<b>77,482,120</b>	<b>72,293,180</b>	<b>50,113,610</b>	<b>16,978,000</b>	<b>67,091,610</b>

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	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>67,091,610</b>
<b>Total:</b>		<b>67,091,610</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>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042103 AGRICULTURE RESEARCH & EXTENSION	19,353,480	17,183,360	14,576,790
042104 PLANTS PROTECTION AND LOCUST CONTROL	31,706,590	31,368,570	32,259,590
091103 ADMINISTRATION	26,422,050	23,741,250	20,255,230
<b>TOTAL</b>	<b>77,482,120</b>	<b>72,293,180</b>	<b>67,091,610</b>

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
HR6144	S.C.O.HARIPUR. Soil Coservation	19,353,480	17,183,360	14,576,790
HR6149	AS.DIR W.M ATL-II HAZ (DEV EXP)	26,422,050	23,741,250	20,255,230
HR6343	D.O (Agriculture) Haripur	31,706,590	31,368,570	32,259,590
<b>TOTAL</b>		<b>77,482,120</b>	<b>72,293,180</b>	<b>67,091,610</b>

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		<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>47,372,120</u></b>	<b><u>47,887,180</u></b>	<b><u>50,113,610</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>29,776,920</u></b>	<b><u>28,986,800</u></b>	<b><u>30,859,050</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>12,878,150</u></b>	<b><u>12,296,080</u></b>	<b><u>12,534,100</u></b>
A01101	Basic Pay Of Officer	12,531,590	12,017,640	12,471,010
A01102	Personal pay	346,560	278,440	63,090
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>16,898,770</u></b>	<b><u>16,690,720</u></b>	<b><u>18,324,950</u></b>
A01151	Basic Pay Other Staff	16,888,210	16,684,560	18,324,950
A01152	Personal pay	10,560	6,160	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>17,595,200</u></b>	<b><u>18,900,380</u></b>	<b><u>19,254,560</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>17,377,200</u></b>	<b><u>18,232,380</u></b>	<b><u>18,679,170</u></b>
A01202	House Rent Allowance	2,313,420	2,327,800	2,247,930
A01203	Conveyance Allowance	2,914,040	2,768,600	2,758,950
A01207	Washing Allowance	15,300	14,400	14,400
A01208	Dress Allowance	9,360	7,200	7,200
A0120D	Integrated Allowance	22,680	21,600	21,600
A01217	Medical Allowance	2,137,290	1,956,220	1,983,300
A0121T	Adhoc Relief Allowance 2013	654,280	566,660	586,870
A01224	Entertainment Allowance	19,200	61,700	21,000
A01226	Computer Allowance	9,000	9,000	9,000
A01229	Special compensatory allowance	20,900	24,000	29,000
A0122C	Adhoc Relief Allowance - 2015	449,440	391,450	405,160
A0122M	Adhoc Relief Allowance 2016	2,518,920	2,239,130	2,278,680
A0122Y	Ad-hoc Relief Allowance 2017	3,140,480	2,910,930	3,007,730
A01233	Unattractive Area Allowance	13,200	12,000	12,000
A0123G	Ad-hoc Relief Allowance-2018	3,139,690	2,551,340	3,007,730
A0123P	Ad-hoc Relief Allowance 2019		2,370,350	2,288,620
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>218,000</u></b>	<b><u>668,000</u></b>	<b><u>575,390</u></b>
A01274	Medical Charges	3,000	3,000	3,000
A01277	Contingent Paid Staff	212,000	662,000	569,390
A01278	Leave Salary	3,000	3,000	3,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>17,198,000</u></b>	<b><u>15,466,000</u></b>	<b><u>10,655,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>198,000</u></b>	<b><u>195,000</u></b>	<b><u>198,000</u></b>

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
A03201	Postage and Telegraph	18,000	15,000	18,000
A03202	Telephone and Trunk Call	180,000	180,000	180,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>901,000</u></b>	<b><u>665,000</u></b>	<b><u>686,000</u></b>
A03301	Gas	351,000	150,000	201,000
A03302	Water	20,000	20,000	20,000
A03303	Electricity	500,000	480,000	450,000
A03304	Hot and Cold Weather Charges	30,000	15,000	15,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>160,000</u></b>	<b><u>170,000</u></b>	<b><u>170,000</u></b>
A03402	Rent for Office Building	120,000	120,000	120,000
A03407	Rates and Taxes	40,000	50,000	50,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>	<b><u>20,000</u></b>
A03603	Registration	20,000	10,000	20,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>2,200,000</u></b>	<b><u>2,210,000</u></b>	<b><u>2,000,000</u></b>
A03805	Travelling Allowance	1,150,000	1,100,000	900,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	980,000	1,080,000	1,100,000
A03809	CNG Charges (Govt)	70,000	30,000	
<b>A039</b>	<b>GENERAL</b>	<b><u>13,719,000</u></b>	<b><u>12,216,000</u></b>	<b><u>7,581,000</u></b>
A03901	Stationery	160,000	160,000	180,000
A03902	Printing and Publication	10,000		10,000
A03905	Newspapers Periodicals and Books	12,000	14,000	14,000
A03906	Uniforms and Protective Clothing	12,000	12,000	12,000
A03907	Advertising & Publicity	230,000	110,000	120,000
A03942	Cost of Other Stores	1,000,000	1,000,000	2,000,000
A03970	Others	12,295,000	10,920,000	5,245,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,502,000</u></b>		<b><u>3,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>1,502,000</u></b>		<b><u>3,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,502,000		3,000

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>550,000</u></b>	<b><u>150,000</u></b>	<b><u>650,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>300,000</u></b>	<b><u>100,000</u></b>	<b><u>350,000</u></b>
A09601	Plant and Machinery	300,000	100,000	350,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>250,000</u></b>	<b><u>50,000</u></b>	<b><u>300,000</u></b>
A09701	Furniture and Fixtures	250,000	50,000	300,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<b><u>10,000,000</u></b>	<b><u>8,000,000</u></b>	<b><u>5,000,000</u></b>
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>	<b><u>10,000,000</u></b>	<b><u>8,000,000</u></b>	<b><u>5,000,000</u></b>
A12404	Structures	10,000,000	8,000,000	5,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>860,000</u></b>	<b><u>790,000</u></b>	<b><u>670,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>650,000</u></b>	<b><u>640,000</u></b>	<b><u>450,000</u></b>
A13001	Transport	650,000	640,000	450,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>110,000</u></b>	<b><u>80,000</u></b>	<b><u>110,000</u></b>
A13101	Machinery and Equipment	110,000	80,000	110,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>100,000</u></b>	<b><u>70,000</u></b>	<b><u>110,000</u></b>
A13201	Furniture and Fixture	100,000	70,000	110,000
<b>NET TOTAL</b>		<b>77,482,120</b>	<b>72,293,180</b>	<b>67,091,610</b>

**HR21C23 (18)**  
**AGRICULTURE**  
**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	52			52	8,851,610
06	4			4	674,730
07	3			3	558,490
09	13			13	3,344,580
11	9			9	2,797,250
14	5			5	2,098,290
16	4			4	1,769,560
17	6			6	3,328,320
18	5			5	4,660,120
19	2			2	2,713,010
<b>TOTAL</b>	<b>103</b>			<b>103</b>	<b>30,795,960</b>

**HR21C23 (18)**  
**AGRICULTURE**

**042103 AGRICULTURE RESEARCH & EXTENSION**

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>042103 AGRICULTURE RESEARCH &amp; EXTENSION</b>					
<b>HR6144 S.C.O.HARIPUR.</b>					
<b>Soil Coservation</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,784,480</u></b>	<b><u>8,626,360</u></b>	<b><u>8,917,790</u></b>
<b>A011 TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>5,740,240</u></b>	<b><u>5,197,010</u></b>	<b><u>5,488,440</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>2,344,680</u></b>	<b><u>2,008,110</u></b>	<b><u>2,121,840</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>2,069,160</u>	<u>2,008,110</u>	<u>2,121,840</u>
D432 District Officer, Soil Conservation (BPS-18)	1	1	1,149,000		1,183,440
S093 Soil Conservation Assistant (BPS-17)	1	1	419,640		419,640
A057 Assistant (BPS-16)	1	1	500,520		518,760
A01102 Personal pay			275,520		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,395,560</u></b>	<b><u>3,188,900</u></b>	<b><u>3,366,600</u></b>
A01151 Total Basic Pay Other Staff	15	15	<u>3,395,560</u>	<u>3,188,900</u>	<u>3,366,600</u>
S035 Senior Clerk (BPS-14)	1	1	378,720		392,760
J013 Junior Clerk (BPS-11)	1	1	171,960		182,520
F015 Field Assistant (BPS-09)	2	2	597,840		615,360
D112 Driver (BPS-06)	1	1	140,880		151,440
C057 Chowkidar (BPS-03)	1	1	143,400		143,400
F046 Field Watcher (BPS-03)	8	8	1,718,440		1,635,600
N005 Naib Qasid (BPS-03)	1	1	244,320		245,520
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,044,240</u></b>	<b><u>3,429,350</u></b>	<b><u>3,429,350</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,030,240</u></b>	<b><u>3,415,350</u></b>	<b><u>3,415,350</u></b>
A01202 House Rent Allowance			437,760	437,570	437,570
A01203 Conveyance Allowance			532,300	532,300	532,300
A01207 Washing Allowance			1,800	3,600	3,600
A01208 Dress Allowance			1,800	1,800	1,800
A0120D Integrated Allowance			5,400	5,400	5,400



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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURE RESEARCH &amp; EXTENSION</b>					
<b>HR6144 S.C.O.HARIPUR.</b>					
<b>Soil Coservation</b>					
A01217 Medical Allowance			378,960	358,940	358,940
A0121T Adhoc Relief Allowance 2013			102,020	93,310	93,310
A0122C Adhoc Relief Allowance - 2015			69,680	64,610	64,610
A0122M Adhoc Relief Allowance 2016			415,900	403,540	403,540
A0122Y Ad-hoc Relief Allowance 2017			542,310	530,450	530,450
A0123G Ad-hoc Relief Allowance-2018			<u>542,310</u>	<u>530,450</u>	<u>530,450</u>
001			542,310	530,450	530,450
A0123P Ad-hoc Relief Allowance 2019				453,380	453,380
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			12,000	12,000	12,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>498,000</u></b>	<b><u>502,000</u></b>	<b><u>388,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Telephone and Trunk Call			40,000	40,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03301 Gas			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>400,000</u></b>	<b><u>410,000</u></b>	<b><u>300,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			300,000	300,000	200,000
A03807 P.O.L Charges A.planes			<u>30,000</u>	<u>80,000</u>	<u>100,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			30,000		
002 POL Charges				80,000	100,000

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**042103 AGRICULTURE RESEARCH & EXTENSION**

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>042103 AGRICULTURE RESEARCH &amp; EXTENSION</b>					
<b>HR6144 S.C.O.HARIPUR.</b>					
<b>Soil Coservation</b>					
A03809 CNG Charges (Govt)			<u>70,000</u>	<u>30,000</u>	
001 CNG Charges			70,000	30,000	
<b>A039 TOTAL GENERAL</b>			<u><b>55,000</b></u>	<u><b>50,000</b></u>	<u><b>45,000</b></u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			20,000	10,000	10,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others			15,000	20,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>200,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>100,000</b></u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>100,000</b></u>
A09701 Furniture and Fixtures					<u>100,000</u>
001 Furniture & Fixture					100,000
<b>A12 TOTAL CIVIL WORKS</b>			<u><b>10,000,000</b></u>	<u><b>8,000,000</b></u>	<u><b>5,000,000</b></u>
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<u><b>10,000,000</b></u>	<u><b>8,000,000</b></u>	<u><b>5,000,000</b></u>

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**042103 AGRICULTURE RESEARCH & EXTENSION**

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>042103 AGRICULTURE RESEARCH &amp; EXTENSION</b>					
<b>HR6144 S.C.O.HARIPUR.</b>					
<b>Soil Coservation</b>					
A12404 Structures			10,000,000	8,000,000	5,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>70,000</u>	<u>55,000</u>	<u>70,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
001 Transport			50,000	40,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	5,000	10,000
<b>S.C.O.HARIPUR.</b>			<b>19,353,480</b>	<b>17,183,360</b>	<b>14,576,790</b>
<b>Soil Coservation</b>					

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

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>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>HR6343 D.O (Agriculture) Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>25,970,590</u></b>	<b><u>27,898,570</u></b>	<b><u>27,635,590</u></b>
<b>A011 TOTAL PAY</b>	<b>67</b>	<b>67</b>	<b><u>15,950,090</u></b>	<b><u>16,552,580</u></b>	<b><u>16,617,580</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>5,768,630</u></b>	<b><u>5,262,490</u></b>	<b><u>5,412,260</u></b>
A01101 Total Basic Pay Of Officer	8	8	<u>5,768,630</u>	<u>5,012,250</u>	<u>5,391,870</u>
D457 District Director (BPS-19) Agriculture	1	1	1,306,320		1,206,440
D518 Deputy Director Forms (BPS-18)	1	1	728,630		702,690
S429 SMS Plant Protection (BPS-18)	1	1	1,040,510		940,210
S431 SMS Horticulure (BPS-18)	1	1	1,040,510		940,210
A029 Agriculture Officer (BPS-17)	2	2	760,040		730,190
F146 Female Agriculture Officer (BPS-17)	1	1	554,980		534,210
A057 Assistant (BPS-16)	1	1	337,640		337,920
A01102 Personal pay				250,240	20,390
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>59</b>	<b>59</b>	<b><u>10,181,460</u></b>	<b><u>11,290,090</u></b>	<b><u>11,205,320</u></b>
A01151 Total Basic Pay Other Staff	59	59	<u>10,181,460</u>	<u>11,290,090</u>	<u>11,205,320</u>
A658 Agriculture Supervisor (BPS-14)	1	1	642,730		648,290
J024 Junior Scale Stenographer (BPS-14)		1			356,210
S035 Senior Clerk (BPS-14)	1	1	308,450		314,120
S115 Stenographer (BPS-14)	1		350,670		
A303 Agriculture Inspectors (BPS-11)	2	2	493,160		499,780
J013 Junior Clerk (BPS-11)	2	2	377,910		397,230
F015 Field Assistant (BPS-09)	10	10	2,220,030		2,460,230
B048 Budder (BPS-07)	1	1	230,040		260,190
T031 Tractor Driver (BPS-07)	1	1	114,600		122,320
T054 Typist (BPS-07)	1	1	166,810		175,980

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

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>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>HR6343 D.O (Agriculture) Haripur</b>					
D112 Driver (BPS-06)	2	2	376,210		385,210
C057 Chowkidar (BPS-03)	2	2	278,110		289,140
C065 Cleaner (BPS-03)	1	1	97,920		120,120
F020 Field Worker (BPS-03)	32	32	4,270,180		4,910,190
N005 Naib Qasid (BPS-03)	2	2	254,640		266,310
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,020,500</u></b>	<b><u>11,345,990</u></b>	<b><u>11,018,010</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,818,500</u></b>	<b><u>10,693,990</u></b>	<b><u>10,458,620</u></b>
A01202 House Rent Allowance			1,257,360	1,234,390	1,190,380
A01203 Conveyance Allowance			1,681,490	1,586,600	1,526,400
A01207 Washing Allowance			9,900	9,000	9,000
A01208 Dress Allowance			3,960	3,600	3,600
A0120D Integrated Allowance			11,880	10,800	10,800
A01217 Medical Allowance			1,302,690	1,255,680	1,211,060
A0121T Adhoc Relief Allowance 2013			355,260	325,330	320,000
A01224 Entertainment Allowance			13,200	55,700	15,000
A01229 Special compensatory allowance			20,900	24,000	29,000
A0122C Adhoc Relief Allowance - 2015			246,520	226,120	222,290
A0122M Adhoc Relief Allowance 2016			1,385,530	1,288,870	1,256,950
A0122Y Ad-hoc Relief Allowance 2017			1,758,700	1,685,260	1,644,610
A01233 Unattractive Area Allowance			<u>13,200</u>	<u>12,000</u>	<u>12,000</u>
001 Unattractive area allowance			13,200	12,000	12,000
A0123G Ad-hoc Relief Allowance-2018			<u>1,757,910</u>	<u>1,551,560</u>	<u>1,644,610</u>
001			1,757,910	1,551,560	1,644,610
A0123P Ad-hoc Relief Allowance 2019				1,425,080	1,362,920
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>202,000</u></b>	<b><u>652,000</u></b>	<b><u>559,390</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			200,000	650,000	557,390
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,456,000</u></b>	<b><u>3,090,000</u></b>	<b><u>4,123,000</u></b>

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

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>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>HR6343 D.O (Agriculture) Haripur</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>92,000</u></b>	<b><u>79,000</u></b>	<b><u>92,000</u></b>
A03201 Postage and Telegraph			12,000	9,000	12,000
A03202 Telephone and Trunk Call			<u>80,000</u>	<u>70,000</u>	<u>80,000</u>
001 Telephone and Trunk Call			80,000	70,000	80,000
<b>A033 TOTAL UTILITIES</b>			<b><u>750,000</u></b>	<b><u>435,000</u></b>	<b><u>485,000</u></b>
A03301 Gas			300,000	100,000	150,000
A03302 Water			20,000	20,000	20,000
A03303 Electricity			<u>400,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			400,000	300,000	300,000
A03304 Hot and Cold Weather Charges			<u>30,000</u>	<u>15,000</u>	<u>15,000</u>
003 Hot & Cold Weather Charges			30,000	15,000	15,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>160,000</u></b>	<b><u>170,000</u></b>	<b><u>170,000</u></b>
A03402 Rent for Office Building			120,000	120,000	120,000
A03407 Rates and Taxes			40,000	50,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>950,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000		
002 POL Charges				500,000	500,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,504,000</u></b>	<b><u>1,406,000</u></b>	<b><u>2,376,000</u></b>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Stationery Charges			80,000	80,000	100,000
A03905 Newspapers Periodicals and Books			12,000	14,000	14,000
A03906 Uniforms and Protective Clothing			12,000	12,000	12,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			200,000	100,000	100,000
A03942 Cost of Other Stores			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

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>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>HR6343 D.O (Agriculture) Haripur</b>					
001 Cost of other Stores			1,000,000	1,000,000	2,000,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Others			200,000	200,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,500,000</b></u>		<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,500,000</b></u>		<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R			<u>1,500,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>400,000</b></u>		<u><b>200,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>200,000</b></u>		<u><b>100,000</b></u>
A09601 Plant and Machinery			<u>200,000</u>		<u>100,000</u>
001 Plant and Machinery			200,000		100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>200,000</b></u>		<u><b>100,000</b></u>
A09701 Furniture and Fixtures			<u>200,000</u>		<u>100,000</u>
001 Furniture & Fixture			200,000		100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>380,000</b></u>	<u><b>380,000</b></u>	<u><b>300,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>200,000</b></u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Transport			300,000	300,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>50,000</b></u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	40,000	50,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

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>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>HR6343 D.O (Agriculture) Haripur</b>					
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			40,000	40,000	50,000
<b>D.O (Agriculture) Haripur</b>			<b>31,706,590</b>	<b>31,368,570</b>	<b>32,259,590</b>



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**091103 ADMINISTRATION**

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>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>HR6149</b>	<b>AS.DIR W.M ATL-II HAZ (DEV EXP)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,617,050</u></b>	<b><u>11,362,250</u></b>	<b><u>13,560,230</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>8,086,590</u></b>	<b><u>7,237,210</u></b>	<b><u>8,753,030</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>4,764,840</u></b>	<b><u>5,025,480</u></b>	<b><u>5,000,000</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>4,693,800</u>	<u>4,997,280</u>	<u>4,957,300</u>
D490	District Director (BPS-19)	1	1	1,463,870		1,506,570
D028	Deputy Director (BPS-18)	1	1	1,169,090		893,570
W036	Water Management Officer (BPS-17)	2	2	1,202,680		1,644,280
A057	Assistant (BPS-16)	1	1	529,400		547,640
C082	Computer Operator (BPS-16)	1	1	328,760		365,240
A01102	Personal pay			71,040	28,200	42,700
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>3,321,750</u></b>	<b><u>2,211,730</u></b>	<b><u>3,753,030</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>3,311,190</u>	<u>2,205,570</u>	<u>3,753,030</u>
S035	Senior Clerk (BPS-14)	1	1	386,910		386,910
J013	Junior Clerk (BPS-11)	1	1	384,880		384,880
S136	Sub Engineer (BPS-11)	3	3	1,041,000		1,332,840
F015	Field Assistant (BPS-09)	1	1	143,470		268,990
D112	Driver (BPS-06)	1	1	138,080		138,080
C057	Chowkidar (BPS-03)	1	1	280,280		283,360
N005	Naib Qasid (BPS-03)	1	1	280,280		286,440
R064	Rod Man (BPS-03)	3	3	656,290		671,530
A01152	Personal pay			10,560	6,160	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,530,460</u></b>	<b><u>4,125,040</u></b>	<b><u>4,807,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,528,460</u></b>	<b><u>4,123,040</u></b>	<b><u>4,805,200</u></b>
A01202	House Rent Allowance			618,300	655,840	619,980

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**091103 ADMINISTRATION**

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>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>HR6149</b>	<b>AS.DIR W.M ATL-II HAZ (DEV EXP)</b>				
A01203	Conveyance Allowance		700,250	649,700	700,250
A01207	Washing Allowance		3,600	1,800	1,800
A01208	Dress Allowance		3,600	1,800	1,800
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		455,640	341,600	413,300
A0121T	Adhoc Relief Allowance 2013		197,000	148,020	173,560
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		133,240	100,720	118,260
A0122M	Adhoc Relief Allowance 2016		717,490	546,720	618,190
A0122Y	Ad-hoc Relief Allowance 2017		839,470	695,220	832,670
A0123G	Ad-hoc Relief Allowance-2018		<u>839,470</u>	<u>469,330</u>	<u>832,670</u>
001			839,470	469,330	832,670
A0123P	Ad-hoc Relief Allowance 2019			491,890	472,320
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>13,244,000</b></u>	<u><b>11,874,000</b></u>	<u><b>6,144,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>64,000</b></u>	<u><b>74,000</b></u>	<u><b>64,000</b></u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		60,000	70,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>150,000</b></u>	<u><b>230,000</b></u>	<u><b>200,000</b></u>
A03301	Gas		50,000	50,000	50,000
A03303	Electricity		<u>100,000</u>	<u>180,000</u>	<u>150,000</u>
001	Electricity		100,000	180,000	150,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u><b>20,000</b></u>	<u><b>10,000</b></u>	<u><b>20,000</b></u>
A03603	Registration		20,000	10,000	20,000

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**091103 ADMINISTRATION**

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>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>HR6149</b>	<b>AS.DIR W.M ATL-II HAZ (DEV EXP)</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>850,000</u></b>	<b><u>800,000</u></b>	<b><u>700,000</u></b>
A03805	Travelling Allowance		<u>350,000</u>	<u>300,000</u>	<u>200,000</u>
001	Travelling Allowance		350,000	300,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000		
002	POL Charges			500,000	500,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>12,160,000</u></b>	<b><u>10,760,000</u></b>	<b><u>5,160,000</u></b>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery Charges		60,000	60,000	60,000
A03902	Printing and Publication		<u>10,000</u>		<u>10,000</u>
001	Printing and publication		10,000		10,000
A03907	Advertising & Publicity		<u>10,000</u>		<u>10,000</u>
001	Advertising and Publicity		10,000		10,000
A03970	Others		<u>12,080,000</u>	<u>10,700,000</u>	<u>5,080,000</u>
001	Others		80,000	100,000	80,000
117	Improvement of Water Cources		12,000,000	10,600,000	5,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>250,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>150,000</u></b>
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Plant and Machinery		100,000	100,000	150,000

**HR21C23 (18)**  
**AGRICULTURE**

**091103 ADMINISTRATION**

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>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>HR6149</b>	<b>AS.DIR W.M ATL-II HAZ (DEV EXP)</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>100,000</u></b>
A09701	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Furniture & Fixture		50,000	50,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>410,000</u></b>	<b><u>355,000</u></b>	<b><u>300,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>200,000</u></b>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001	Transport		300,000	300,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>60,000</u></b>	<b><u>30,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>60,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		60,000	30,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>25,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		50,000	25,000	50,000
<b>AS.DIR W.M ATL-II HAZ (DEV EXP)</b>			<b>26,422,050</b>	<b>23,741,250</b>	<b>20,255,230</b>