

Budget

2021-22

Vol-III

SC21149

Information Technology



Finance Department
Government of Sindh

2021-22

SC21149 (149)
Information Technology
BUDGET ESTIMATES 2021-2022

DISTRICT	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
Karachi	145	141,295,000	125,474,000	78,437,000	1,843,909,000	1,922,346,000
TOTAL	145	141,295,000	125,474,000	78,437,000	1,843,909,000	1,922,346,000

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	Rs
Charged:	<u>0</u>
Voted:	<u>1,922,346,000</u>
Total:	<u>1,922,346,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
086201 INFORMATION TECHNOLOGY PROMOTION	141,295,000	125,474,000	1,922,346,000
TOTAL	141,295,000	125,474,000	1,922,346,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
KQ0748	INFORMATION TECHNOLOGY DEPARTMENT	141,295,000	125,474,000	1,922,346,000
TOTAL		141,295,000	125,474,000	1,922,346,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>75,347,000</u>	<u>69,436,000</u>	<u>78,437,000</u>
A011	PAY	<u>32,634,000</u>	<u>22,570,000</u>	<u>32,634,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>23,551,000</u>	<u>18,941,000</u>	<u>23,551,000</u>
A01101	Basic Pay Of Officer	23,389,000	18,665,000	23,389,000
A01102	Personal pay	30,000	191,000	30,000
A01103	Special pay	121,000	85,000	121,000
A01105	Qualification Pay	11,000		11,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,083,000</u>	<u>3,629,000</u>	<u>9,083,000</u>
A01151	Basic Pay Other Staff	9,083,000	3,629,000	9,083,000
A012	ALLOWANCES	<u>42,713,000</u>	<u>46,866,000</u>	<u>45,803,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>37,134,000</u>	<u>36,796,000</u>	<u>40,260,000</u>
A01201	Senior Post Allowance	37,000	31,000	31,000
A01202	House Rent Allowance	3,546,000	3,099,000	3,099,000
A01203	Conveyance Allowance	2,004,000	1,855,000	1,855,000
A01207	Washing Allowance	6,000	5,000	6,000
A0120D	Integrated Allowance	64,000	53,000	53,000
A01216	Qualification Allowance	124,000	131,000	131,000
A01217	Medical Allowance	1,298,000	1,103,000	1,103,000
A0121T	Adhoc Relief Allowance 2013	91,000	77,000	77,000
A01224	Entertainment Allowance	23,000	15,000	15,000
A01226	Computer Allowance	152,000	221,000	221,000
A01228	Orderly Allowance	414,000	350,000	350,000
A0122C	Adhoc Relief Allowance - 2015	323,000	279,000	279,000
A0122M	Adhoc Relief Allowance 2016	1,847,000	1,565,000	1,565,000
A0122Y	Ad-hoc Relief Allowance 2017	3,821,000	3,392,000	3,392,000
A01235	Secretariat Allowance	10,041,000	11,239,000	11,239,000
A01236	Deputation Allowance	27,000		27,000
A01239	Special Allowance	43,000		43,000
A0123G	Ad-hoc Relief Allowance-2018	2,549,000	2,248,000	2,248,000
A0123P	Ad-hoc Relief A 2019	3,268,000	3,351,000	3,431,000
A0123X	Adhoc Relief Allowance-2020		1,326,000	1,392,000
A01241	Utility allowance for electricity	7,456,000	6,456,000	6,456,000
A01270	Others			3,247,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,579,000</u>	<u>10,070,000</u>	<u>5,543,000</u>

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01271	Overtime Allowance	79,000	43,000	43,000
A01273	Honoraria	2,000,000	5,000,000	2,000,000
A01274	Medical Charges	3,500,000	5,000,000	3,500,000
A01299	Others		27,000	
A03	TOTAL OPERATING EXPENSES	<u>63,504,000</u>	<u>52,623,000</u>	<u>1,842,910,000</u>
A032	COMMUNICATIONS	<u>32,314,000</u>	<u>32,314,000</u>	<u>125,397,000</u>
A03201	Postage and Telegraph	46,000	46,000	48,000
A03202	Telephone and Trunk call	1,268,000	1,268,000	1,331,000
A03204	Electronic Communication	31,000,000	31,000,000	124,018,000
A033	UTILITIES	<u>50,000</u>	<u>13,000</u>	<u>55,000</u>
A03302	Water	50,000	13,000	55,000
A038	TRAVEL & TRANSPORTATION	<u>4,654,000</u>	<u>4,654,000</u>	<u>4,906,000</u>
A03805	Travelling Allowance	1,000,000	1,000,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,500,000	3,500,000	3,850,000
A03808	Conveyance Charges	56,000	56,000	56,000
A03821	Training - Domestic	98,000	98,000	
A039	GENERAL	<u>26,486,000</u>	<u>15,642,000</u>	<u>1,712,552,000</u>
A03901	Stationery	579,000	700,000	608,000
A03902	Printing and Publication	276,000	400,000	276,000
A03903	Conference/Seminars/Workshops/	1,000,000	1,000,000	1,000,000
A03905	Newspapers Periodicals and Books	174,000	174,000	183,000
A03906	Uniforms and Protective Clothing	116,000	116,000	122,000
A03918	Exhibitions Fairs and other National Celebrations	4,052,000	4,052,000	4,255,000
A03919	Payments to other for Service Rendered	5,000,000	8,000,000	5,500,000
A03970	Others	15,289,000	1,200,000	1,700,608,000
A09	TOTAL PHYSICAL ASSETS	<u>1,815,000</u>	<u>1,815,000</u>	<u>338,000</u>
A092	COMPUTER EQUIPMENT	<u>170,000</u>	<u>170,000</u>	<u>338,000</u>
A09201	Hardware	170,000	170,000	338,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>645,000</u>	<u>645,000</u>	
A09601	Plant and Machinery	645,000	645,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000,000</u>	<u>1,000,000</u>	
A09701	Furniture and Fixtures	1,000,000	1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>629,000</u>	<u>1,600,000</u>	<u>661,000</u>
A130	TRANSPORT	<u>213,000</u>	<u>713,000</u>	<u>224,000</u>
A13001	Transport	213,000	713,000	224,000
A131	MACHINERY AND EQUIPMENT	<u>213,000</u>	<u>500,000</u>	<u>224,000</u>
A13101	Machinery and Equipment	213,000	500,000	224,000
A132	FURNITURE AND FIXTURE	<u>87,000</u>	<u>87,000</u>	<u>91,000</u>
A13201	Furniture and Fixture	87,000	87,000	91,000
A137	COMPUTER EQUIPMENT	<u>116,000</u>	<u>300,000</u>	<u>122,000</u>
A13701	Hardware	116,000	300,000	122,000
NET TOTAL		141,295,000	125,474,000	1,922,346,000

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SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	20			20	1,308,000
04	12			12	1,342,000
05	2			2	270,000
07	3			3	436,000
11	5			5	568,000
12	9			9	928,000
14	9			9	1,375,000
15	20			20	2,856,000
16	16			16	3,229,000
17	30			30	8,549,000
18	13			13	6,578,000
19	4			4	3,207,000
20	2			2	1,826,000
TOTAL	145			145	32,472,000

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086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY PROMOTION						
086201	INFORMATION TECHNOLOGY PROMOTION						
KQ0748	INFORMATION TECHNOLOGY DEPARTMENT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>75,347,000</u>	<u>69,436,000</u>	<u>78,437,000</u>
A011	TOTAL PAY		145	145	<u>32,634,000</u>	<u>22,570,000</u>	<u>32,634,000</u>
A011-1	TOTAL PAY OF OFFICERS		60	65	<u>23,551,000</u>	<u>18,941,000</u>	<u>23,551,000</u>
A01101	Total Basic Pay Of Officer		<u>60</u>	<u>65</u>	<u>23,389,000</u>	<u>18,665,000</u>	<u>23,389,000</u>
D094	DIRECTOR GENERAL	(BPS-20)	1	1	913,000		913,000
S018	SECRETARY	(BPS-20)	1	1	913,000		913,000
A055	ADDITIONAL SECRETARY	(BPS-19)	1	1	781,000		781,000
D077	DIRECTOR	(BPS-19)	3	3	2,344,000		2,426,000
D045	DEPUTY DIRECTOR	(BPS-18)	3	3	1,518,000		1,518,000
D062	DEPUTY SECRETARY	(BPS-18)	2	2	1,012,000		1,012,000
D175	DY DIRECTOR	(BPS-18)	2	2	1,012,000		1,012,000
D177	DY DIRECTOR (FINANCE)	(BPS-18)	1	1	506,000		506,000
D197	DY DIRECTOR RESEARCH	(BPS-18)	1	1	506,000		506,000
S074	SENIOR MANAGER (DATA BASE)	(BPS-18)	1	1	506,000		506,000
S075	SENIOR MANAGER (HARDWARE)	(BPS-18)	1	1	506,000		506,000
S076	SENIOR MANAGER (PORTAL / WEB)	(BPS-18)	1	1	506,000		506,000
S329	SOFT WARE ENGINEER	(BPS-18)	1	1	506,000		506,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	402,000		402,000
A181	ASSISTANT DIRECTOR	(BPS-17)	7	7	2,811,000		2,447,000
H107	HARDWARE ENGINEER	(BPS-17)	1	1	402,000		402,000
N046	NET WORK ENGINEER	(BPS-17)	1	1	402,000		402,000
P103	PRIVATE SECRETARY	(BPS-17)	3	4	1,205,000		1,455,000
S033	SECTION OFFICER	(BPS-17)	4	4	1,606,000		1,606,000
S236	SUPERINTENDENT	(BPS-17)	1	1	402,000		402,000
V026	VIDEO CONFERENCING ENGINEER	(BPS-17)	10	10	1,231,000		1,031,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY PROMOTION						
086201	INFORMATION TECHNOLOGY DEPARTMENT						
KQ0748	INFORMATION TECHNOLOGY DEPARTMENT						
W079	WEB DEVELOPER	(BPS-17)	1	1	402,000		402,000
A119	ASSISTANT	(BPS-16)	6	6	1,498,000		1,498,000
D027	DATA PROCESSING OFFICER	(BPS-16)	4	4	999,000		999,000
P024	PERSONAL ASSISTANT	(BPS-16)	1	1	250,000		250,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	1		250,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		5			482,000
A01102	Personal pay				30,000	191,000	30,000
A01103	Special pay				121,000	85,000	121,000
A01105	Qualification Pay				11,000		11,000
A011-2	TOTAL PAY OF OTHER STAFF		85	80	<u>9,083,000</u>	<u>3,629,000</u>	<u>9,083,000</u>
A01151	Total Basic Pay Other Staff		85	80	<u>9,083,000</u>	<u>3,629,000</u>	<u>9,083,000</u>
NO52	NETWORK /SUPPORT TECHNICIAN	(BPS-15)	11	11	970,000		1,452,000
S407	SUPPORT TECHNICIAN	(BPS-15)	6	6	765,000		765,000
T013	TECHNICIAN	(BPS-15)	3	3	639,000		639,000
J033	JR SCALE STENOGRAPHER	(BPS-14)	3		482,000		
S053	SENIOR CLERK	(BPS-14)	5	5	693,000		693,000
S181	STENOGRAPHER	(BPS-14)	1	4	200,000		682,000
D023	DATA ENTRY OPERATOR	(BPS-12)	3	3	355,000		355,000
D024	DATA INPUT OPERATOR	(BPS-12)	6	6	573,000		573,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	5		482,000		
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	166,000		166,000
J014	JR CLERK	(BPS-11)	4	4	402,000		402,000
A017	ACCOUNT CLERK	(BPS-07)	3	3	436,000		436,000
E021	ELECTRICIAN	(BPS-05)	1	1	135,000		135,000
S206	STORE KEEPER	(BPS-05)	1	1	135,000		135,000
D111	DESPATCH RIDER	(BPS-04)	1	1	131,000		131,000
D161	DRIVER	(BPS-04)	10	10	1,080,000		1,080,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY PROMOTION						
086201	INFORMATION TECHNOLOGY DEPARTMENT						
KQ0748	INFORMATION TECHNOLOGY DEPARTMENT						
G036	GENERATOR OPERATOR	(BPS-04)	1	1	131,000		131,000
C089	CHOWKIDAR	(BPS-01)	1	1	121,000		121,000
D003	DAFTARI	(BPS-01)	1	1	121,000		121,000
N003	NAIB QASID	(BPS-01)	16	16	824,000		824,000
S008	SANITARY WORKER	(BPS-01)	2	2	242,000		242,000
A012	TOTAL ALLOWANCES				<u>42,713,000</u>	<u>46,866,000</u>	<u>45,803,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,134,000</u>	<u>36,796,000</u>	<u>40,260,000</u>
A01201	Senior Post Allowance				37,000	31,000	31,000
A01202	House Rent Allowance				3,546,000	3,099,000	3,099,000
A01203	Conveyance Allowance				2,004,000	1,855,000	1,855,000
A01207	Washing Allowance				6,000	5,000	6,000
A0120D	Integrated Allowance				64,000	53,000	53,000
A01216	Qualification Allowance				124,000	131,000	131,000
A01217	Medical Allowance				1,298,000	1,103,000	1,103,000
A0121T	Adhoc Relief Allowance 2013				91,000	77,000	77,000
A01224	Entertainment Allowance				23,000	15,000	15,000
A01226	Computer Allowance				152,000	221,000	221,000
A01228	Orderly Allowance				414,000	350,000	350,000
A0122C	Adhoc Relief Allowance - 2015				323,000	279,000	279,000
A0122M	Adhoc Relief Allowance 2016				1,847,000	1,565,000	1,565,000
A0122Y	Ad-hoc Relief Allowance 2017				3,821,000	3,392,000	3,392,000
A01235	Secretariat Allowance				10,041,000	11,239,000	11,239,000
A01236	Deputation Allowance				27,000		27,000
A01239	Special Allowance				43,000		43,000
A0123G	Ad-hoc Relief Allowance-2018				2,549,000	2,248,000	2,248,000
A0123P	Ad-hoc Relief A 2019				3,268,000	3,351,000	3,431,000
A0123X	Adhoc Relief Allowance-2020					1,326,000	1,392,000
A01241	Utility allowance for electricity				7,456,000	6,456,000	6,456,000
A01270	Others						<u>3,247,000</u>
1	Other						3,247,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,579,000</u>	<u>10,070,000</u>	<u>5,543,000</u>
A01271	Overtime Allowance				79,000	43,000	43,000
A01273	Honoraria				2,000,000	5,000,000	2,000,000

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086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0862 INFORMATION TECHNOLOGY PROMOTION					
086201 INFORMATION TECHNOLOGY PROMOTION					
KQ0748 INFORMATION TECHNOLOGY DEPARTMENT					
A01274 Medical Charges			3,500,000	5,000,000	3,500,000
A01299 Others				<u>27,000</u>	
1 Others				27,000	
A03 TOTAL OPERATING EXPENSES			<u>63,504,000</u>	<u>52,623,000</u>	<u>1,842,910,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,314,000</u>	<u>32,314,000</u>	<u>125,397,000</u>
A03201 Postage and Telegraph			46,000	46,000	48,000
A03202 Telephone and Trunk call			1,268,000	1,268,000	1,331,000
A03204 Electronic Communication			31,000,000	31,000,000	124,018,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>13,000</u>	<u>55,000</u>
A03302 Water			50,000	13,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,654,000</u>	<u>4,654,000</u>	<u>4,906,000</u>
A03805 Travelling Allowance			1,000,000	1,000,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,500,000	3,500,000	3,850,000
A03808 Conveyance Charges			56,000	56,000	56,000
A03821 Training - Domestic			98,000	98,000	
A039 TOTAL GENERAL			<u>26,486,000</u>	<u>15,642,000</u>	<u>1,712,552,000</u>
A03901 Stationery			579,000	700,000	608,000
A03902 Printing and Publication			276,000	400,000	276,000
A03903 Conference/Seminars/Workshops/Sympo			1,000,000	1,000,000	1,000,000
A03905 Newspapers Periodicals and Books			174,000	174,000	183,000
A03906 Uniforms and Protective Clothing			116,000	116,000	122,000
A03918 Exhibitions Fairs and other National Celebrations			<u>4,052,000</u>	<u>4,052,000</u>	<u>4,255,000</u>
1 Exhibition Fairs and Others				4,052,000	4,255,000
A03919 Payments to other for Service Rendered			<u>5,000,000</u>	<u>8,000,000</u>	<u>5,500,000</u>
1 Others				8,000,000	5,500,000
A03970 Others			<u>15,289,000</u>	<u>1,200,000</u>	<u>1,700,608,000</u>

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086201 INFORMATION TECHNOLOGY PROMOTION

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0862 INFORMATION TECHNOLOGY PROMOTION					
086201 INFORMATION TECHNOLOGY PROMOTION					
KQ0748 INFORMATION TECHNOLOGY DEPARTMENT					
013 Others (Misc)				1,200,000	608,000
1 Others			579,000		
CE Support for IT Interventions and Innovative Solutions in Goods' and Services' Supply Chain					700,000,000
N13 LSP FOR PUBLIC PRIVATE PARTNERSHIP NODE			14,710,000		
SIA LSP of Startup Incubators and Accelerators					1,000,000,000
A09 TOTAL PHYSICAL ASSETS			<u>1,815,000</u>	<u>1,815,000</u>	<u>338,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>170,000</u>	<u>170,000</u>	<u>338,000</u>
A09201 Hardware			<u>170,000</u>	<u>170,000</u>	<u>338,000</u>
1 Hardware				170,000	
18 Four LaserJet Printer			120,000		
1W One Scanner					62,000
329 Two Laptop Computer					276,000
TVM Ten Wireless Mouse			15,000		
TWK Ten Wirelss Keyboard			35,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>645,000</u>	<u>645,000</u>	
A09601 Plant and Machinery			<u>645,000</u>	<u>645,000</u>	
1 Purchase of Plant and Machinery				645,000	
10B Ten Bracket Fan			35,000		
14D Two Drilling Machine			10,000		
20 One Multi-Media Projector			150,000		
5A Five Air Conditioner 1.5 ton			450,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A09701 Furniture and Fixtures			<u>1,000,000</u>	<u>1,000,000</u>	
001 Furniture and Fixtures			1,000,000	1,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>629,000</u>	<u>1,600,000</u>	<u>661,000</u>
A130 TOTAL TRANSPORT			<u>213,000</u>	<u>713,000</u>	<u>224,000</u>

SC21149 (149)
Information Technology

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0862 INFORMATION TECHNOLOGY PROMOTION					
KQ0748 INFORMATION TECHNOLOGY DEPARTMENT					
A13001 Transport			213,000	713,000	224,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>213,000</u>	<u>500,000</u>	<u>224,000</u>
A13101 Machinery and Equipment			213,000	500,000	224,000
A132 TOTAL FURNITURE AND FIXTURE			<u>87,000</u>	<u>87,000</u>	<u>91,000</u>
A13201 Furniture and Fixture			87,000	87,000	91,000
A137 TOTAL COMPUTER EQUIPMENT			<u>116,000</u>	<u>300,000</u>	<u>122,000</u>
A13701 Hardware			116,000	300,000	122,000
INFORMATION TECHNOLOGY DEPARTMENT			141,295,000	125,474,000	1,922,346,000