

**BUDGET
2025-26**



Current Revenue Expenditure

Volume - III

INFORMATION TECHNOLOGY DEPARTMENT

EDUCATION



HEALTH



INFRASTRUCTURE



INDUSTRY



TOURISM



**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET

2025 - 2026

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

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GC21034 (034)
Information Technology Department
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES 2025-2026		
		2024-2025	2024-2025	SALARY	NON-SALARY	TOTAL
PROVINCIAL	12	132,386,000	113,429,000	27,798,000	177,327,000	205,125,000
TOTAL	12	132,386,000	113,429,000	27,798,000	177,327,000	205,125,000

GC21034 (034)
Information Technology Department

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
GL1180	Secretary Information Technology Department GB	132,386,000	113,429,000	204,356,000
GL4034	BLOCK FOR MANDATORY PAYMENTS			769,000
TOTAL		132,386,000	113,429,000	205,125,000

GC21034 (034)
Information Technology Department

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026	
		Rs	Rs	Rs	
SUMMARY					
OBJECT					
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>21,784,000</u>	<u>29,544,000</u>	<u>27,798,000</u>	
A011	PAY	<u>6,862,000</u>	<u>7,368,000</u>	<u>7,558,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>4,256,000</u>	<u>5,031,000</u>	<u>4,702,000</u>	
A01101	Basic Pay	4,067,000	4,857,000	4,528,000	
A01103	Special pay	179,000	156,000	156,000	
A01105	Qualification Pay	10,000	18,000	18,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,606,000</u>	<u>2,337,000</u>	<u>2,856,000</u>	
A01151	Pay of Other Staff	2,456,000	2,188,000	2,709,000	
A01153	Special pay	150,000	149,000	147,000	
A012	ALLOWANCES	<u>14,922,000</u>	<u>22,176,000</u>	<u>20,240,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>11,370,000</u>	<u>16,159,000</u>	<u>16,720,000</u>	
A01202	House rent Allowance	366,000	307,000	304,000	
A01203	Conveyance allowance	343,000	345,000	342,000	
A0120D	Integrated Allowance	10,000	11,000	11,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	91,000	186,000	186,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	400,000	304,000	301,000	
A01211	Hill allowance	6,000	7,000	7,000	
A01217	Medical allowance	222,000	235,000	233,000	
A0121N	Personal Allowance	19,000	20,000	20,000	
A01224	Entertainment allowance	4,000	6,000	6,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	69,000			
A0122S	Utility Allowance	824,000	876,000	862,000	
A01235	Secretariat allowance		1,154,000	1,128,000	
A01238	Charge allowance		100,000	100,000	
A01239	Special allowance	1,000			
A0123E	Executive Allowance	4,500,000	4,665,000	4,623,000	
A0123K	Superior Executive Allowance		933,000	925,000	
A0123X	Ad-hoc Relief Allowance 2020	700,000	817,000	805,000	
A01241	Utility allowance for electricity	11,000			
A0124R	Adhoc Relief Allowance 2022	556,000	639,000	630,000	
A0124X	Adhoc Relief Allowance 2023	1,843,000	2,091,000	2,060,000	
A01250	Incentive Allowance	1,405,000	1,940,000	1,908,000	
A0125E	Adhoc Relief Allowance 2024		1,523,000	1,500,000	

GC21034 (034)
Information Technology Department

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01270	Other			769,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,552,000</u>	<u>6,017,000</u>	<u>3,520,000</u>
A01273	Honoraria		800,000	
A01274	Medical charges		1,665,000	
A01277	Contingent paid staff	3,552,000	3,552,000	3,520,000
A03	TOTAL OPERATING EXPENSES	<u>7,702,000</u>	<u>17,854,000</u>	<u>23,627,000</u>
A031	FEES		<u>38,000</u>	
A03102	Legal fees		38,000	
A032	COMMUNICATIONS	<u>210,000</u>	<u>1,786,000</u>	<u>210,000</u>
A03201	Postage and telegraph	10,000	10,000	10,000
A03202	Telephone and trunk call	200,000	159,000	200,000
A03204	Electronic Communication		839,000	
A03270	Others		778,000	
A033	UTILITIES	<u>192,000</u>	<u>1,961,000</u>	<u>13,392,000</u>
A03303	Electricity		26,000	
A03304	Hot and cold weather charges	192,000	210,000	13,392,000
A03305	POL for Generator		1,725,000	
A034	OCCUPANCY COSTS		<u>1,200,000</u>	<u>925,000</u>
A03402	Rent for office building		840,000	925,000
A03403	Rent for residential building		360,000	
A038	TRAVEL & TRANSPORTATION	<u>5,700,000</u>	<u>9,876,000</u>	<u>7,500,000</u>
A03805	Travelling allowance	1,800,000	4,970,000	2,000,000
A03807	P.O.L Charges A.planes	3,900,000	3,539,000	5,500,000
	H.coptors S.Cars M/C(Govt.)			
A03826	Transportation of Goods (Non Govt.		500,000	
A03828	Conveyance charges (Non Govt.)		867,000	
A039	GENERAL	<u>1,600,000</u>	<u>2,993,000</u>	<u>1,600,000</u>
A03901	Stationery	700,000	700,000	700,000
A03902	Printing and publication	100,000	250,000	100,000

GC21034 (034)
Information Technology Department

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03970	Others	800,000	1,093,000	800,000
A03986	Development and maintinence websites		950,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS	<u>100,000,000</u>	<u>60,735,000</u>	<u>150,000,000</u>
A052	GRANTS DOMESTIC	<u>100,000,000</u>	<u>60,735,000</u>	<u>150,000,000</u>
A05270	To Others	100,000,000	60,735,000	150,000,000
A06	TOTAL TRANSFERS	<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A063	ENTERTAINMENT & GIFTS	<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts	200,000	200,000	300,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>500,000</u>	<u>1,400,000</u>	<u>650,000</u>
A096	PURCHASE OF PLANT AND MACHINERY	<u>250,000</u>	<u>1,150,000</u>	<u>350,000</u>
A09601	Purchase of Plant and Machinery	250,000	1,150,000	350,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture	250,000	250,000	300,000
A12	TOTAL CIVIL WORKS		<u>346,000</u>	
A124	BUILDING AND STRUCTURES		<u>346,000</u>	
A12405	Electrification Plumbing and other infrastructural		346,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,200,000</u>	<u>3,350,000</u>	<u>2,750,000</u>
A130	TRANSPORT	<u>2,100,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
A13001	Transport	2,100,000	2,700,000	2,700,000

GC21034 (034)
Information Technology Department

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A131 MACHINERY AND EQUIPMENT	<u>50,000</u>	<u>450,000</u>	<u>50,000</u>
A13101 Machinery and Equipment	50,000	450,000	50,000
A132 FURNITURE AND FIXTURE	<u>50,000</u>	<u>200,000</u>	
A13201 Furniture and Fixtures	50,000	200,000	
NET TOTAL	132,386,000	113,429,000	205,125,000

GC21034 (034)
Information Technology Department
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1			1	273,000
05	1			1	193,000
11	2			2	720,000
14	3			3	1,162,000
16	1			1	361,000
17	2			2	1,622,000
18	1			1	1,149,000
19	1			1	1,757,000
TOTAL	12			12	7,237,000

GC21034 (034)
Information Technology Department

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
GL1180	Secretary Information Technology Department GB					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>21,784,000</u>	<u>29,544,000</u>	<u>27,029,000</u>
A011	TOTAL PAY	12	12	<u>6,862,000</u>	<u>7,368,000</u>	<u>7,558,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>4,256,000</u>	<u>5,031,000</u>	<u>4,702,000</u>
A01101	Total Basic Pay	4	4	<u>4,067,000</u>	<u>4,857,000</u>	<u>4,528,000</u>
S014	Secretary	(BPS-19)	1	1,600,000		1,757,000
D074	Deputy Secretary	(BPS-18)	1	1,020,000		1,149,000
P054	Private Secretary	(BPS-17)	1	747,000		811,000
S016	Section Officer	(BPS-17)	1	700,000		811,000
A01103	Special pay			179,000	156,000	156,000
A01105	Qualification Pay			10,000	18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>2,606,000</u>	<u>2,337,000</u>	<u>2,856,000</u>
A01151	Total Pay of Other Staff	8	8	<u>2,456,000</u>	<u>2,188,000</u>	<u>2,709,000</u>
A068	Assistant	(BPS-16)	1	400,000		361,000
S117	Stenotypist	(BPS-14)	1	242,000		351,000
U019	Upper Division Clerk	(BPS-14)	2	800,000		811,000
L093	Lower Division Clerk	(BPS-11)	2	600,000		720,000
D159	Driver	(BPS-05)	1	172,000		193,000
N006	Naib Qasid	(BPS-01)	1	242,000		273,000
A01153	Special pay			150,000	149,000	147,000
A012	TOTAL ALLOWANCES			<u>14,922,000</u>	<u>22,176,000</u>	<u>19,471,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,370,000</u>	<u>16,159,000</u>	<u>15,951,000</u>
A01202	House rent Allowance			366,000	307,000	304,000
A01203	Conveyance allowance			343,000	345,000	342,000
A0120D	Integrated Allowance			10,000	11,000	11,000

GC21034 (034)
Information Technology Department

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
GL1180 Secretary Information Technology Department GB					
A0120L Hard Area Allowance @ 50% of Running Basic Pay for		91,000	186,000	186,000	
A0120N Special Allowance@20% of B.Pay for Secretariat Emp		400,000	304,000	301,000	
A01211 Hill allowance		6,000	7,000	7,000	
A01217 Medical allowance		222,000	235,000	233,000	
A0121N Personal Allowance		19,000	20,000	20,000	
A01224 Entertainment allowance		4,000	6,000	6,000	
A0122N Special Conveyance Allowance to Disbaled Employees		69,000			
A0122S Utility Allowance		824,000	876,000	862,000	
A01235 Secretariat allowance			1,154,000	1,128,000	
A01238 Charge allowance			100,000	100,000	
A01239 Special allowance		1,000			
A0123E Executive Allowance		4,500,000	4,665,000	4,623,000	
A0123K Superior Executive Allowance			933,000	925,000	
A0123X Ad-hoc Relief Allowance 2020		700,000	817,000	805,000	
A01241 Utility allowance for electricity		11,000			
A0124R Adhoc Relief Allowance 2022		556,000	639,000	630,000	
A0124X Adhoc Relief Allowance 2023		1,843,000	2,091,000	2,060,000	
A01250 Incentive Allowance		1,405,000	1,940,000	1,908,000	
A0125E Adhoc Relief Allowance 2024			1,523,000	1,500,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,552,000</u>	<u>6,017,000</u>	<u>3,520,000</u>	
A01273 Honoraria			<u>800,000</u>		
001 HONORARIA			800,000		
A01274 Medical charges			1,665,000		
A01277 Contingent paid staff		<u>3,552,000</u>	<u>3,552,000</u>	<u>3,520,000</u>	
001 Contingent Paid Staff		3,552,000	3,552,000	3,520,000	
A03 TOTAL OPERATING EXPENSES		<u>7,702,000</u>	<u>17,854,000</u>	<u>23,627,000</u>	
A031 TOTAL FEES			<u>38,000</u>		
A03102 Legal fees			38,000		

GC21034 (034)
Information Technology Department

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
GL1180 Secretary Information Technology Department GB					
A032 TOTAL COMMUNICATIONS			<u>210,000</u>	<u>1,786,000</u>	<u>210,000</u>
A03201 Postage and telegraph		10,000	10,000	10,000	10,000
A03202 Telephone and trunk call		<u>200,000</u>	<u>159,000</u>	<u>200,000</u>	<u>200,000</u>
001 Telephone and Trunk Calls		200,000	159,000	200,000	200,000
A03204 Electronic Communication			839,000		
A03270 Others			778,000		
A033 TOTAL UTILITIES			<u>192,000</u>	<u>1,961,000</u>	<u>13,392,000</u>
A03303 Electricity			26,000		
001 Electricity			26,000		
A03304 Hot and cold weather charges		<u>192,000</u>	<u>210,000</u>	<u>13,392,000</u>	<u>13,392,000</u>
001 Hot and Cold Weather Charges			210,000	13,000,000	13,000,000
003 Gilgit-Baltistan Weather Charges		192,000		392,000	392,000
A03305 POL for Generator			<u>1,725,000</u>		
001 POL for Generator			1,725,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>925,000</u>	<u>925,000</u>
A03402 Rent for office building			840,000		
001 Rent for Office Building			840,000	925,000	925,000
A03403 Rent for residential building			<u>360,000</u>		
001 RENT FOR RESIDENTIAL BUILDING			360,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,700,000</u>	<u>9,876,000</u>	<u>7,500,000</u>
A03805 Travelling allowance		<u>1,800,000</u>	<u>4,970,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Travelling Allowance		1,800,000	4,970,000	2,000,000	2,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>3,900,000</u>	<u>3,539,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		3,000,000	3,539,000	4,000,000	4,000,000
012 P.O.L Charges (Advisor for IT)		900,000		1,500,000	1,500,000
A03826 Transportation of Goods (Non Govt.			<u>500,000</u>		
001 Transportation of Goods			500,000		
A03828 Conveyance charges (Non Govt.)			867,000		

GC21034 (034)
Information Technology Department

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
GL1180 Secretary Information Technology Department GB					
A039 TOTAL GENERAL			<u>1,600,000</u>	<u>2,993,000</u>	<u>1,600,000</u>
A03901 Stationery			700,000	700,000	700,000
001 Stationery			700,000	700,000	700,000
A03902 Printing and publication			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001 PRINTING AND PUBLICATION				250,000	100,000
A03970 Others			<u>800,000</u>	<u>1,093,000</u>	<u>800,000</u>
001 Others			800,000	1,093,000	800,000
A03986 Development and maintinenice websites				950,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>100,000,000</u>	<u>60,735,000</u>	<u>150,000,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>100,000,000</u>	<u>60,735,000</u>	<u>150,000,000</u>
A05270 To Others			<u>100,000,000</u>	<u>60,735,000</u>	<u>150,000,000</u>
001 To Others				60,735,000	
097 Grant-in-Aid (IT Board/High Impact Training Programs)			50,000,000		
121 To Others (For NUST Training)			50,000,000		
146 Grant-in-Aid for IT Board					150,000,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Entertainments & Gifts			200,000	200,000	300,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	<u>1,400,000</u>	<u>650,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>	<u>1,150,000</u>	<u>350,000</u>
A09601 Purchase of Plant and Machinery			<u>250,000</u>	<u>1,150,000</u>	<u>350,000</u>
001 Purchase of Plant & Machinery			250,000	1,150,000	350,000

GC21034 (034)
Information Technology Department

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
GL1180 Secretary Information Technology Department GB					
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A09701 Purchase of Furniture and Fixture			250,000	250,000	300,000
A12 TOTAL CIVIL WORKS				<u>346,000</u>	
A124 TOTAL BUILDING AND STRUCTURES				<u>346,000</u>	
A12405 Electrification Plumbing and other infrastructural				346,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,200,000</u>	<u>3,350,000</u>	<u>2,750,000</u>
A130 TOTAL TRANSPORT			<u>2,100,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
A13001 Transport			<u>2,100,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
001 Transport			1,600,000	2,700,000	2,000,000
013 Transport (Advisor for IT)			500,000		700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>450,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>450,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	450,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>200,000</u>	
A13201 Furniture and Fixtures			<u>50,000</u>	<u>200,000</u>	
001 Furniture and Fixture			50,000	200,000	
Secretary Information Technology Department GB			132,386,000	113,429,000	204,356,000

GC21034 (034)
Information Technology Department

086101 ADMINISTRATION

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
086	ADMIN.OF INFO.,RECREATION & CULTURE				
0861	ADMIN.OF INFO.,RECREATION & CULTURE				
086101	ADMINISTRATION				
GL4034	BLOCK FOR MANDATORY PAYMENTS				
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>769,000</u>
A012	TOTAL ALLOWANCES				<u>769,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>769,000</u>
A01270	Other				<u>769,000</u>
017	Mandatory ERE Payments				769,000
	BLOCK FOR MANDATORY PAYMENTS				<u>769,000</u>