

## SECOND QUARTER PROGRESS REPORT FOR THE FINANCIAL YEAR 2017-2018 OF DZONGKHAG ADMINISTRATION, TRONGSA AND PROPOSED MID-TERM BUDGET REVIEW

### CIVIL SERVICES

FIC	NAME OF ACTIVITIES	REIUSED BUDGET	FINANCIAL PROGRESS	PROJECT COST	PHYSICAL PROGRESS	WORK DURATION	BUDGET STATUS		REMARK or JUSTIFICATION
							SAVING	DEFICIT	
0001	DZONGKHA DEVELOPMENT PROGRAMME	0.400	0.000	0.400	0%	End by Feb 2018			Will train 20 staff from regional on Dzongkha unicode training at Phuentsholing
0001	CLEARING OF DZONG SURROUNDINGS (DZONGSEY)	0.150	0.000	0.150	0%				Will utilized the fund
0022	PROMOTION OF ECO-TOURISM AT KORPHU	0.500	0.000	1.780	0%	End by June 2018		1.280	Work awarded to M/S Tshering Tenzin Construction at Nu.1.781m for 6 month w.e.f. 12/01/18 but sought assurance from the contractor to complete the work within mid-June. The budget shall be utilized for the <b>CONSTRUCTION OF ECO-TOURISM GUEST HOUSE</b> to promote tourism at Korphu.
0022	ESTABLISHMENT OF BUSINESS INCUBATION CENTRE AT TANGSIBJI	1.000	0.000	1.000	0%	04/12/17 to 04/06/18			Contract awarded to M/S Druk Rabgyal Construction at Nu.0.767m for 6 month & the remaining budget shall be utilized for <b>CONSTRUCTION OF TOILET</b>
4029	HUMAN RESOURCE DEVELOPMENT	2.660	1.657	2.660	80%				Till date 37 staff were given ex-country training oppertunites on various associated field of sector staff
0001	PROCUREMENT OF FURNITURE	0.200	0.028	0.200	Ongoing			0.050	Additional fund for purchase of furniture for Agriculture sector.
0001	PROCUREMENT OF COMPUTERS	0.300	0.053	0.300	Ongoing				Will utilized full budget amount
0001	PROCUREMENT OF OFFICE EQUIPMENTS	0.100	0.000	0.100	Ongoing				Will utilized full budget amount
0001	REGULAR MAINTENANCE OF DZONG	1.000	0.001	1.000					Will place UE-TSE at Dzong at an estimated amount Nu.1.044 m
0001	MAINTENANCE OF DZONGKHAG OFFICE	0.200	0.000	0.200					Will utilized full budget
0001	RE-ELECTRIFICATION OF DZONG [spillover]	10.000	0.019	16.498	60%	10/11/16 to 13/01/18	1.500		Contract awarded to M/S Ap Sha Construction at Nu.16.498 m w.e.f 10/11/16 for 12 month plus 43 days extension. Last FY expenditure 8.090m.
0001	REGULAR MAINTENANCE OF DZONG FIRE HYDRANT	0.500	0.102	0.500					Will utilized full budget
0001	MAINTENANCE OF TOILET INSIDE THE DZONG	1.000	0.537	0.910	40%	26/10/17 to 26/05/18			Work awarded to M/S Sonam Tshewang PL Const. at Nu.0.909m
0001	MAINTENACE OF OLD DZONGDA RESIDENT	2.000	0.725	1.867		13/11/17 to 13/06/18			Work awarded to M/S Lakshogang Const at Nu. 1.267 m with an additional work of Painting & Street Lighting at Nu.0.591m

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0001	MAINTAINANCE AND INSTALLATION OF CCTV	1.092	0.000	1.092	20%	11/12/17 to 11/03/18			Work awarded to M/S Karma Dee Construction at <b>Nu.0.825m</b> for 4 month w.e.f 11/12/17. Balance amount shall be utilized for remaining uncovered maintenance work & user training program
0001	INTERNET CONNECTIVITY FROM GEWOG CENTERS TO OTHER OFFICES	1.000	0.000	1.000	15%	Within May 2018			Completed with feasibilities & waiting for DITT advice for purchase of standardized equipments. Full amount shall be utilized & complete within this FY
0001	REGULAR MAINTENANCE OF THRUEPANG PALACE	0.500	0.483	0.485	95%				Awarded to M/s Karzin Const at Nu.0.485m
0001	CONSTRUCTION OF BOUNDARY WALL ABOVE THRIPIANG PALACE	3.290	0.000	3.290	20%				Tender open only on 30th Nov 2017
2993	MAJOR RENOVATION OF DZONG (SPILL OVER)	20.500	10.826	40.980	90%	End by May 2018			MHPA's total committed fund Nu.40.980m [Initial commitment Nu.30.500 & supplementary additional Nu.10.480]. Expenditure for last FY Nu.24.018m & in current FY budget should be Nu. <b>16.962m</b> as per MHPA commitment & expenditure booking [ <i>Nu.3.538 is excess budget booking without release</i> ]
0001	RELIEF AND RESPONSE EXPENDITURE FOR DISASTER AT THRUEPANG PALACE	0.523	0.000	0.523					Budget as per cost incurred for 'Financing for Response & Relief Activities' of 17th June 2017 rainfall damage [OBC 13.03-0.435 & 52.08-0.088]
<b>Total</b>		<b>46.915</b>	<b>14.431</b>	<b>74.935</b>	<b>21%</b>			<b>1.500</b>	<b>1.330</b>

RELIGION & CULTURAL SERVICES									
FIC	NAME OF ACTIVITIES	REIVED BUDGET	FINANCIAL PROGRESS	PROJECT COST	PHYSICAL PROGRESS	WORK DURATION	BUDGET STATUS		REMARK or JUSTIFICATION
							SAVING	DEFICIT	
0022	CONSTRUCTION OF LHADAR	0.200	0.200	0.200	100%	Completed-03/12/2017			Fibration done by M/S Karma of Tansibji for 4 Lhadar at Dzong
0001	PURCHASE OF CHADI ITEMS	0.500	0.064	0.500	20%			0.400	Supply order already placed for the purchase of 300 nos of flag poles [metal] & 3 sets printed gate khasha. Additional budget of Nu.0.430m to be paid for the cost of missing chadi items of Samtse Dzongkhag.
0001	PURCHASE OF MASK DANCERS ITEMS	1.000	0.577	1.430	90%	Within Feb 2018			Cham set for Pholay-molay, shau-shaki, dukdra, rie-nga-chudu, guru-tsheng-gay & 34 nos of metal box for storage.
0001	DRIGLAM NAMZHA TRAINING	0.200	0.000	0.200	0%	Within Feb 2018			Will train LG personnel & Dzongkhag staff on Driglam Namzha
0001	RENOVATION OF TSHANGKHA SHEDRA LHAKHANG UNDER TANGSEBBI GEWOG	1.800	0.032	4.009	70%	05/12/16 to 05/12/7			Contract amount Nu.3.879 & additional cost of Nu.0.130 m incurred for dismantle of old structure. Last FY expenditure 2.212m
0001	MAINTENANCE OF CHAKARZU LHAKHANG (SPILL OVER)	0.500	0.000	3.592	80%	Within May 2018			Departmental work. Financial expenditure in 2016-17 is Nu.1.556m & expenditure in 2015-16 FY is Nu.1.536m
0001	MAINTENACE OF DANGDUNG LHAKHANG	3.000	0.561	3.000	60%	Within May 2018			Departmentally implemented & will complete by Feb 2017
0001	RENOVATION OF SAMCHOLING DZONG	2.000	0.000	2.000	20%	Within May 2018			Supply order for the procurement of timber & the budget for construction of structure is proposed for MHPA grant
0022	CONSTRUCTION OF TOILET AND KITCHEN FOR EUNDROCHOLING PALACE	0.300	0.000	0.710	15%	Within June 2018		0.500	Work awarded at Nu.0.710m & additional budget required.
0022	CGI SHEET ROOFING OF GROUND FLOOR OF DORJI GOENPA LHAKHANG	0.200	0.000	0.350		Within June 2018		0.150	Additional fund to be required
<b>Total</b>		<b>9.700</b>	<b>1.434</b>	<b>15.991</b>	<b>46%</b>		<b>0.000</b>	<b>1.050</b>	

EDUCATION SERVICES									
FIC	NAME OF ACTIVITIES	REVISED BUDGET	FINANCIAL PROGRESS	PROJECT COST	PHYSICAL PROGRESS	WORK DURATION	BUDGET STATUS		REMARK or JUSTIFICATION
							SAVING	DEFICIT	
0001	EARLY CHILDHOOD CARE DEVELOPMENT (ECCD) PROGRAM	1.000	0.046	1.000	40%	Within May 2018			Budget shall be used to supply material [play items] & professional development training/conferences to ECCD facilitators
0001	DZONGKHAG LEVEL SCOUTS PROGRAM (CAMPS, PROCUREMENT OF SCOUTS MATERIALS AND CAPACITY BUILDING)	0.800	0.310	1.100	0%	Within May 2019			Budget shall be used to conduct Nachung & Naazen scout camp & retreat program for scout leaders, conference & scout material.
0001	PROFESSIONAL DEVELOPMENT AND RESOURCE CENTER	2.000	0.781	2.000	40%	Within May 2020			Professional development program for teachers on IT skills, leadership training & reflective teaching
0001	DZONGKHAG TAEKWONDO ASSOCIATION	0.500	0.066	0.500	20%	Within May 2021			Budget will be utilized for takewondo tournament & supply of materials
<b>PRIMARY EDUCATION SERVICES</b>									
0001	COMPUTERS AND PERIPHERALS FOR ECR AND PRIMARY SCHOOL	0.500	0.000	0.500	Ongoing				Supply order placed for 30 computer & 4 laptop batteries
0001	SUPPLY OF FURNITURE TO LOWER SECONDARY SCHOOL, PRIMARY SCHOOL AND ECRS	1.000	0.000	1.000	50%				Supplies worth of Nu.1.300 m for furniture is already placed & deficit amount shall be meet from supplies of stationaries [recurrent OBC]
0001	INTERNET CONNECTION TO TASHIDINGKHA PS, SAMCHOLING PS, KUENGARABTEN PS, BEMJI PS AND YUDRUNGCHOLING PS	0.900	0.000	0.900	15%				Activity name to be changed as " <b>INTERNET CONNECTION AT PRIMARY SCHOOL</b> " & this fund shall cater the internet connectivity at Nabji PS, Tongtongphey PS & Bemji PS shall be connected. Kuengarabten PS shall be connected by MoE
0001	RENOVATION OF 1 NO 6 UNIT EXISTING CLASSROOM AT JANGBI PS	0.500	0.181	0.435	45%	14/10/17 to 14/02/18			Work awarded to M/S Karma Kuenzang Singye
0001	CONSTRUCTION OF 6UNITS TOILETS AT SAMCHOLING PS FOR BOYS AND GIRLS	1.294	0.000	1.294	15%	5 months			Activity name to be changed as " <b>CONSTRUCTION OF 4 UNITS POURFLASH TOILET AT BALING PS</b> " with Nu.0.956 m & balance amount shall be used in " <b>CONSTRUCTION OF 1 UNIT TOILET AT BALING ECCD</b> ".
<b>LANGTHIL LOWER SECONDARY SCHOOL</b>									
0001	DEVELOPMENT OF PLAYFIELD (FUTSAL GROUND) AT LANGTHEL LSS (SPILLOVER)	1.000	0.318	0.849	40%	06/10/17 to 05/04/17	0.100		Work awarded to M/S Tashi Norgyel Construction & Nu.0.051m for work charge cost
<b>TSHANGKHA CENTRAL SCHOOL</b>									
4024	CONSTRUCTION OF ADDITIONAL FACILITIES AT TSHANGKHA CENTRAL SCHOOL (2 NO. 120-BEDDED HOSTELS, 1 NO. ADMINISTRATIVE BLOCK & 8 UNIT CLASSROOMS, 1 NO. LAB, FURNITURE, COMPUTERS & EQUIPMENTS, 1 UTILITY VEHICLE & 1 SCHOOL BUS (PTA-SCHOOL REFORM PROGRAM) (SPILL OVER)								

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	51.01 -Expenditure on Structure	35.367	3.310	35.367	80%				Final bill yet to be cleared. Additional work of Transformer Instsllation & Approach Road shall be implemented from saving budget. <b>DEO to seek approval for incorporation of new activities in program list from DoE &amp; GNHC</b>
	54.01 -Furniture	1.414	0.000	1.414	30%				Supply order placed & budget shall be utilized
	54.02 -Office Equipment	1.000	0.000	1.000					
	54.03 -Computer & Perpherial	1.100	0.000	1.100					
	<b>SHERABLING CENTRAL SCHOOL</b>								
0001	RENOVATION OF PRINCIPAL'S QUARTER AT SHERUBLING CENTRAL SCHOOL CAMPUS II	0.500	0.000	0.479	50%	15/10/17 to 15/02/18			Work awarded to M/S Lakzin Construction
4036	CONSTRUCTION OF ADDITIONAL FACILITIES AT SHERUBLING CENTRAL SCHOOL (2 NO. 96-BEDDED HOSTELS, 1 NO. ADMINISTRATIVE BUILDING, DRAINAGE, MAJOR RENOVATION OF STRUCTURES, FURNITURE, COMPUTERS & EQUIPMENTS, 1 UTLITY VEHICLE (SDP-SCHOOL REFORM PROGRAM)								
	54.01 -Furniture	1.307	0.115	1.307					Suppy order already placed
	54.02 -Office Equipment	1.498	0.512	1.498					Suppy order already placed
	54.03 -Computer & Perpherial	2.400	0.009	2.000					Suppy order for procument of computer is already placed and saving amount of Nu.0.400m shall be used for the <b>CONSTRUCTION OF RETAINING WALL AT SCS"</b> (NIT floated on 11/09/17) - <b>DEO to seek approval for incorporation of new activites in program list from DoE &amp; GNHC</b>
	<b>TAKTSE CENTRAL SCHOOL</b>								
0001	CONSTRUCTION OF STAFFROOM BUILDING WITH ATTACHED TOILET/BATHROOM AT TAKTSE HSS (SPILLOVER)	4.500	1.101	5.990	60%	02/06/17 to 01/5/18		0.389	Last FY expenditure Nu.1.101
	<b>Total</b>	<b>58.580</b>	<b>6.749</b>	<b>59.733</b>	<b>35%</b>			<b>0.100</b>	<b>0.389</b>

**HEALTH SERVICES**

FIC	NAME OF ACTIVITIES	REIUVSED BUDGET	FINANCIAL PROGRESS	PROJECT COST	PHYSICAL PROGRESS	WORK DURATION	BUDGET STATUS		REMARK or JUSTIFICATION
							SAVING	DEFICIT	
0001	SENSITIZATION PROGRAM ON TB,LEPROSY AND HIV/AIDS	0.300	0.027	0.300	10%	Within May 2018			Conducted World AIDS day, TB/Leprosy ongoing
0001	TRAINING OF VILLAGE HEALTH WORKERS	0.165	0.000	0.165	0%	9/01/18 to 14/01/18			Training trageted for 46 BHW training program [old & new] & will completed within January
0001	CDH TRAINING & IMPLEMENTATION OF WATER & SANITATION ACTIVITIES	0.150	0.000	0.150	0%	Within May 2018			Awarness on sanitation done & will do with training program for 47 cluster
0001	NCDS AWARENESS,SCREENING & TESTING	0.150	0.025	0.150	50%	Within April 2018			Ongoing
0001	POSTVENTION SERVICES & SENSITIZATION ON SUICIDE PREVENTATION	0.200	0.019	0.200	30%	Within April 2018			Ongoing
0001	SENIOR CITIZEN & ELDERLY CARE	0.200	0.117	0.200	60%	Within June 2018			Medical screening & followup of senior citizen in community & training of 25 health staff on elderly health care program
0001	PAP-SMEAR SCREENING CAMPAIGN IN THE COMMUNITIES	0.350	0.000	0.350	20%	Within June 2018			Campaigne ongoingg
<b>HOSPITAL SERVICES</b>									
0001	PROCUREMENT OF TOOLS AND EQUIPMENTS	0.150	0.000		100%	Within March 2018			
<b>PRIMARY HEALTH INFRASTRUCTURE DEVELOPMENT SERVICES</b>									
0001	MAJOR MAINTAINANCE OF STAFF QUARTER AT TRASHILING BHU	0.700	0.000	0.695	25%	17/10/17 to 17/04/18		0.050	Activity name to be changed as " <b>CONSTRUCTION OF INDIGENEOUS UNIT AT TASHILING BHU</b> ". Work awarded to M/S TGD Const at Nu.0.695m & Nu.0.050 for additional cost of assosaries procurement
2993	CONSTRUCTION OF DANGDUNG BHU I(SPILL OVER)	48.000	2.501	37.293	40%	25.756			MHPA release fund was Nu.55.000m. From various approved activity of the package of works: <b>Construction of BHU main building with kitchen cum toilet was awarded at Nu.11.639m</b> of which expenditure made was Nu.6.200m. However, failure to achieve required physical progress as per work order has deemed for the contract termination of the work. <b>So, the budget for the CONSTRUCTION OF MAIN BHU BUILDING shall be defer as spillover in 2018-19 FY.</b>

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<b>HOSPITAL INFRASTRUCTURE DEVELOPMENT SERVICES</b>										
0001	CONSTRUCTION OF ONE BLOCK FOUR UNIT STAFF QUARTER AT HOSPITAL (SPILLOVER)	2.500	0.000	4.955	30%	25/03/17 to 25/05/18	2.500			Work awarded to M/S Tenzin Wangchuk Construction for the period of 14 month w.e.f 25/3/17 with last FY expenditure of Nu.1.500 m. Since, there is no progressive physical achievement as per work order, therefore contract shall be terminated. So, current FY budget is to be re-appropriated to other required activities & spillover budget to be retained in 2018-19 FY with Nu.3.455 m
0022	CONSTRUCTION OF IRON BAR RAILING AROUND LAUNDARY STRUCTURE AT HOSPITAL	0.100	0.000	0.100	5%	Within April 2018				Estimate completed
RGoB	CONSTRUCTION OF WATER SUPPLY SCHEME FOR TAKTSE COMMUNITY	1.845	0.000	1.845	15%	Within Feb 2018				Supply order for materials already placed. Will distributed materials for RWSS. Technical sanction amounts to 1.845m [RGoB -1.000 & DDG -0.845]
	<b>Total</b>	<b>54.810</b>	<b>2.689</b>	<b>46.403</b>	<b>30%</b>		<b>2.500</b>	<b>0.050</b>		

AGRICULTURE SERVICES									
FIC	NAME OF ACTIVITIES	REIUSED BUDGET	FINANCIAL PROGRESS	PROJECT COST	PHYSICAL PROGRESS	WORK DURATION	BUDGET STATUS		REMARK or JUSTIFICATION
							SAVING	DEFICIT	
0022	MANAGEMENT OF HUMAN WILDLIFE CONFLICT THROUGH INSTALLATION OF SOLAR AND ELECTRIC FENCING AT DRAGTENG, LANGTHEL & KORPHU GEWOG	0.500	0.000	0.500	100%				Material procured & work will be complete by March 2018
0022	PROMOTION OF POST-HARVEST TECHNOLOGIES THROUGH INSTALLATION OF ELECTRIC DYER	0.400	0.000	0.400	100%				Work completed by Dec 2017 by installing 39 electric dyer at Nubi gewog.
0022	PROMOTION OF POTATO PRODUCTION PROGRAM AT DRAGTENG	0.300	0.000	0.300	100%				
0022	INSTALLATION OF ELECTRIC FENCING AT KELA	0.250	0.000	0.250	50%	Within March 2018			
0022	PURCHASE OF POTATO SEEDS FOR NUBI GEWOG	0.200	0.000	0.200	50%	Within March 2018			
0022	PROMOTION OF COMMERCIAL AGRICULTURE FARMING FOR UNEMPLOYED YOUTH	0.500	0.000	0.500	20%	Within March 2018			Work will be executed after the finalization of public proposal of the program. Approved budget shall be shared between Livestock & Agriculture sector with Nu.0.250m each
0001	FARMER'S TRAINING ON HORTICULTURAL CROP PRODUCTION (FRUITS & VEGETABLES)	0.100	0.000	0.100	100%				Completed by Nov 2017 by conducting training at 4 gewog except Korphu
0001	FORMATION OF NEW FARMERS GROUP AND STRENGTHENING OF EXISTING GROUP AND COOPERATIVES	0.150	0.000	0.150	0%				Activity shall be carried out by Feb & will carried out in all 5 gewog
0001	FORMATION AND ESTABLISHMENT OF RUG AND WUA	0.300	0.000	0.300	100%				Completed formation of RUG in all 5 gewog by Dec 2017
0001	FARMERS TRAINING ON CANOPY MANAGEMENT OF FRUIT TREES AND FRUIT ORCHARD MANAGEMENT(WITH FOCUS ON CITRUS)	0.150	0.000	0.150	0%				Will be done by January in all gewog
0001	FARMERS TRAINING ON CARDAMOM ORCHARD MANAGEMENT, PEST AND DISEASE MANAGEMENT	0.100	0.000	0.100	100%				Completed by December at Korphu Gewog
0001	SOIL FERTILITY DEVELOPMENT & LAND MANAGEMENT	0.300	0.000	0.300	0%				Seasonal work so will be done by June
0001	SUB-TROPICAL FRUITS DEVELOPMENT	0.400	0.000	0.400	15%				Demand placed for peach, persimmom, gauva, mango & will be completed by March 2018
0001	TEMPERATE FRUIT DEVELOPMENT	0.400	0.000	0.400	15%				Demand placed for walnut, pear, plum, etc & will complete by Feb 2018
0001	MEDICINAL AND AROMATIC PLANTS DEVELOPMENT	0.200	0.000	0.200	0%				Will supply seed & seedling by March & April 2018
0001	GREEN TEA DEVELOPMENT	0.200	0.000	0.200	0%				Seasonal program so will supply seed & seedling by May 2018



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0001	PROMOTION OF PASSION FRUIT	0.200	0.000	0.200	0%				Seasonal program so will supply seed & seedling by May 2018
0001	REPLACEMENT OF DEGENERATED POTATO SEEDS	0.500	0.000	0.500	100%				Activity carried out at 5 gewogs & completed by Nov 2017
0001	PRODUCT DEVELOPMENT AND VALUE ADDITION	0.300	0.039	0.300	50%				Chilli pickling [Nubi], banana [Langthel] & potato [Tangsibji & Taktse] chips processing unit are completed & balance budget will be utilized for same purpose at different location within Feb 2018
0001	PROMOTION OF ORGANIC FARMING TECHNOLOGY	0.300	0.101	0.300	0%	Within May 2018			Will supply organic fertilizer & bio-pesticides at 5 gewogs
0001	VEGETABLE DEVELOPMENT/PRODUCTION	0.400	0.151	0.400	50%				Completed with distribution of 400 pkts of winter seeds & summer vegetable seeds shall be distributed by March 2018
0001	REGULAR MAINTENANCE AND DEVELOPMENT OF YUDRUPCHOLING ORCHARD	0.100	0.000	0.100	0%				Budget shall be utilized for the maintenance of Royal orchard [citrus] by March
0001	ESTABLISHMENT OF MUSHROOM DEVELOPMENT STRUCTURES	0.200	0.000	0.200	15%				Will establish structure for mushroom development at 4 gewog except Korphu
0001	PROMOTION OF PROTECTED CULTIVATION	0.500	0.000	0.200	50%				Will supply low cost green house material at all gewog to protect the cultivation
0001	PROMOTION AND DEMONSTRATION OF FARM MACHINERIES	0.300	0.000	0.300	0%				Will be utilized in paddy cultivation by May 2018
0001	CONSTRUCTION OF FARM ROAD FROM TANGSA(SAMOCHLING) TO NGADA	2.000	0.024	2.000	30%				Departmentally implemented work for the construction of 6km farm road & 2km completed. Will complete the work within June 2018
4036	CONSTRUCTION OF PERMANENT STRUCTURE ALONG KARSHONG-JONGTHANG FARM ROAD - 12	2.180	0.013	15.020	90%	End by May 2018			Ongoing work & Nu.1.860m shall be used to meet the cost of additional work.
0001	MAINTENANCE OF FR AT NGADA	1.000	0.000						Budget shall be used to supplement fund requirement of Tangsa to Ngada FR
0001	REHABILITATION OF KUBIZUR IRRIGATION CHANNEL	0.575			10%		0.575		Activity booked in RRCDP funding of Ministry so total amount shall be used for other priority activities
0001	REHABILITATION OF BALING PHOCHU IRRIGATION CHANNEL	1.070	0.009		10%		1.061		
4036	CONSTRUCTION OF MALING IRRIGATION CHANNEL	0.545	0.234	0.506	95%	14/10/17 to 12/03/18			Budget to meet the cost of additional work. Additional Work awarded to M/S AK Construction on 25/09/17.
4036	CONSTRUCTION OF MONMEYGANG IRRIGATION CHANNEL	0.571	0.000	0.607	70%	14/10/17 to 12/03/18			Budget to meet the cost of additional work. Additional Work awarded to M/S AK Construction on 25/09/17.
0001	CONSTRUCTION OF RNR CENTRE AT BEMJI (SPILL OVER)	2.500	0.000	2.500	20%				Last FY expenditure was Nu.4.161m for 4 unit staff quarter & current allocation shall be used for the construction of RNR Office at work order amount is Nu.2.208m & balance budget shall be used for the construction of retaining wall

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0001	ESTABLISHMENT OF 2ND FARM SHOPS AT KORPHU	0.200	0.000	0.200	0%		0.200		Considering the refusal operationalized the facilities & site allotment, the budget is to be diverted to other activities priority activities
2993	GREEN TEA DEVELOPMENT (SPILLOVER)	0.400	0.000	0.303	0%				Total MHPA fund commitment was Nu.1.131m and last FY expenditure was Nu.0.828m, so in current FY budget is to be revised to Nu.0.303m as per MHPA commitment.
	<b>Total</b>	<b>18.291</b>	<b>0.571</b>	<b>28.086</b>	<b>38%</b>		<b>1.836</b>	<b>0.000</b>	

LIVESTOCK SERVICES									
FIC	NAME OF ACTIVITIES	REIVED BUDGET	FINANCIAL PROGRESS	PROJECT COST	PHYSICAL PROGRESS	WORK DURATION	BUDGET STATUS		REMARK or JUSTIFICATION
							SAVING	DEFICIT	
0001	ANIMAL HEALTH AWAREANESS PROGRAM	0.200	0.000	0.200	35%	Within April 2018			Conducted World Rabies Day at Langthel & conducted FMD vaccination at 5 gewog
0001	POULTRY DEVELOPMENT PROGRAM	0.200	0.050	0.200	65%	Within April 2018			Formed poultry farmer groups at Dragteng, Supplied 1500 pullet at Nubi & Dragteng & supplied poultry shed materials at Nubi, Tangsibji & Dragteng
0001	DAIRY DEVELOPMENT PROGRAM	1.000	0.187	1.000	95%	Within March 2018			Formed Dairy Farmer Groups at Jangbi, MPU training program at Tashiling, Nubi & Langthel & supplied construction materials at Nubi & Korphu.
0001	HONEY PRODUCTION	0.300	0.030	0.300	40%				Supplied bees equipment & bee-keeping training shall be conducted
0001	FEED & FODDER DEVELOPMENT PROGRAMS	0.500	0.000	0.500	70%				Collected pasture seeds from NRCAN, Bumthng & supplied silo pit construction materials at Nubi[5 nos] & Langthel [10 nos]
0001	FISH PRODUCTION	0.500	0.003	0.500	0%				Will implement at Langthel Gewog & estimation completed
0001	PORK PRODUCTION	0.200	0.166	0.200	100%				Supplied piglets & feeds at Dragteng, Langthel & Nubi
0001	HIGHLAND LIVESTOCK DEVELOPMENT	0.200	0.045	0.200	100%				8 farmer were trained on HLD program & 3 farmers & 1 staff sent to attain HL festival at Laya
0001	APPROACH ROAD & COMPOUND RESURFANCING, OLD DVH INTERNAL MAINTENANCE REMODELING	0.500	0.000	1.244	80%	16/11/17 to 16/05/18		0.744	Work awarded to M/S Kuenga Construction & insufficient budget of Nu.0.494m shall be shall be re-appropriated from overall saving
0022	IMPROVEMENT OF DIARY MARKET SHED	0.500	0.000	0.621	5%			0.121	Design & estimate completed. The previous meat-shop will be modified for Dairy Product Sale Counter i.e., civil works Nu.0.267m & electrical works at Nu.0.354m
	<b>Total</b>	<b>4.100</b>	<b>0.482</b>	<b>4.965</b>	<b>59%</b>			<b>0.000</b>	<b>0.865</b>

<b>URBAN INFRASTRUCTURE DEVELOPMENT &amp; SUSPENSION BRIDGE SERVICES</b>									
FIC	NAME OF ACTIVITIES	REIVED BUDGET	FINANCIAL PROGRESS	PROJECT COST	PHYSICAL PROGRESS	WORK DURATION	BUDGET STATUS		REMARK or JUSTIFICATION
							SAVING	DEFICIT	
1650	INSTALLATION OF COMPOUND LIGHTNING WITHIN GONGSA DUMRA, CHILDREN 'S PARK & OPEN GYEM AT TRONGSA	3.200	1.702	3.200	100%				Budget shall be used for Compound lightning from children part to market shed.
0001	RE-SURFACING OF URBAN ROADS	0.100	0.000	0.100	0%				Will utilize the fund within March 2018
0001	REGULAR MAINTENANCE OF THE WATER PIPE LINE	0.150	0.021	0.150	90%				Will utilize the fund within March 2018
0001	RESURFACING OF ROAD ALONG HOSPITAL	2.380	0.209	1.960	40%	10/04/17 to 22/04/18			Work awarded to M/S Karsal Dawa Construction on 10/04/17. Balance amount shall be utilize for the improvement of road within town
0001	MAJOR MAINTENANCE OF FOOTPATH WITH TOWN	1.000	0.209	0.917	40%	22/10/27 to 22/04/18			Awarded to M/s Lakzin Construction at Nu.0.917m for 6 month
0001	CONSTRUCTION FLOOD PROTECTION WORK FROM HOUSING TO THRUPEANG PALACE AND CONSTRUCTION RCC CURVELT BRIDGE AND BLACTOPPING OF ROAD	5.000	0.000	5.642	20%	24/11/17 to 24/06/18		0.642	Awarded to M/S Blue Heaven at Nu.5.642m
0001	CONSTRUCTION OF CHAINLINK FENCING AT TREATMENT PLANT	2.256	0.000	1.725	20%	21/11/17 to 21/05/18	0.531		Awarded to M/S TGD Construction
0001	GREENING WORKS WITHIN TOWN	1.000	0.000	1.000	30%	20/12/17 to 20/05/18			Work awarded to M/S Druk Samdrup Construction. Package I - preparation of greening work [Clearing] & Package II - Plantation
0001	DEVELOPMENT OF GONGSAR DUMRA AND CHILDREN PARK	0.500	0.000	0.500	30%	20/12/17 to 20/05/18			Work awarded to M/S Karma Dee Construction with Nu.0.387m & balance amount shall be used for internal water supply connectivity
0001	DEVELOPMENT OF OPEN GYM	0.500	0.000	0.500	30%	20/12/17 to 20/05/18			Work awarded to M/S Gyaserling Construction at Nu.0.377m & balance amount shall be used for water supply
0001	CONSTRUCTION AND MAINTENANCE OF STROM DRAINAGE WITHIN THE MUNICIPALITY	1.694	0.000	1.040	10%	20/12/17 to 20/05/18	0.254		Work awarded to M/S Omha Construction at Nu.1.040m & Nu.0.400m shall be used for LAP
0001	CONSTRUCTION OF STEET LIGHT AT TRONGSA TOWN AND SHERUBLING AREA(SPILLOVER)	1.100	0.655	1.100	90%	08/10/17 to 08/02/18			Work awarded to M/S Lakshogang Construction
0001	MONSOON RESTORATION WORKS	1.000	0.000	1.000	0%				Budget amounting to Nu.0.470m shall be re-appropriated to CONSTRUCTION OF RETAINING WALL WITH CHAIN LINK AT JANGCHUB CHORTEN

*“Peaceful socio-economically vibrant Dzongkhag, living in harmony with nature rich cultural heritage”*

0001	RESTORATION OF MUNICIPAL WATER SUPPLY	5.940	0.180	4.910	10%	28/12/17 to 28/04/18			Work awarded to M/S Saram Construction at 4.910 & Nu.0.500 for purchase of Euro-filter spare parts & balance amount shall be utilized for additional work
<b>MUNICIPAL SERVICES</b>									
0022	PURCHASE OF PORTABLE PUMP FOR MUNICIPAL OFFICE	0.550	0.000	0.550	100%				
2993	INSTALLATION OF WASTE BINS FROM TRONGSA TOWN TO LANGTHEL	5.000	0.000						Revised Budget should be Nu.4.141m as per MHPA commitment
2993	CONSTRUCTION OF PARKING AT TOWN	6.000	0.000						Revised Budget should be Nu.6.430m. Will retain Nu.0.900m feasibilities studies & 0.250 for last year pending bills payment of last FY. Remaining amount is to be defer to next FY as spillover activites.
	<b>Total</b>	<b>37.370</b>	<b>2.975</b>	<b>24.294</b>	<b>36%</b>		<b>0.785</b>	<b>0.642</b>	

\*\*\*Note: The final interpretation of any financial and physical status shall vest with the Finance Section of Trongsa, Dzongkhag Administration