

1. SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2018-2019  
APPROVED ESTIMATES

**DZONGKHAG ADMINISTRATION, TRONGSA  
CIVIL**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT COD E	TITLE	APPROPRIATIONS (Excluding Adjustments)					FIN. TYP E	ADJUSTMENTS		
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		CURRENT	CAPITAL	TOTAL
028						MANAGEMENT & DIRECTION SERVICES									
	001					GENERAL ADMINISTRATION & DIRECTION SERVICES									
		001.00				DIRECTION SERVICES									
			001.01			PAY AND ALLOWANCE									
				0001		RGOB Financing									
					01.01	Pay and Allowances	11.805				11.805				
					02.01	Other Personnel Emoluments	1.208				1.208				
					24.03	Contributions - Provident Fund	1.230				1.230				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>14.243</b>				<b>14.243</b>				
						<b>TOTAL SUB-ACTIVITY 001.01</b>	<b>14.243</b>				<b>14.243</b>				
			001.02			OPERATION & MANAGEMENT SERVICES									
				0001		RGOB Financing									
					11.01	Travel - Incountry	0.722				0.722				
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	1.374				1.374				
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.150				0.150				
					12.03	Utilities - Electricity, Water, Sewerage	0.501				0.501				
					12.05	Utilities - Fuelwood	0.048				0.048				
					13.01	Rental of Properties - Buildings	0.025				0.025				
					14.01	S & M - Office Supplies, Printing, Publications	0.300				0.300				
					14.06	S & M - Uniforms, Extension Kits, Linens	0.039				0.039				
					15.01	Maintenance of Property - Buildings	0.050				0.050				
					15.02	Maintenance of Property - Vehicles	0.786				0.786				
					15.05	Maintenance of Property - Equipment	0.103				0.103				
					15.06	Maintenance of Property - Plantations	0.050				0.050				
					15.07	Maintenance of Property - Computers	0.068				0.068				
					17.01	Op. Exp. - Advertising	0.300				0.300				
					17.02	Op. Exp. - Taxes, Duties, Royalties, Fees, Handling Charges, Bank Charges	0.100				0.100				
					17.03	Op. Exp. - Transportation	0.030				0.030				
					18.01	Hospitality & Entertainment	0.080				0.080				
					21.01	Current Grants - Individuals/Non-profit Orgs.	0.030				0.030				
					25.01	Retirement Benefits	1.001				1.001				

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PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT COD E	TITLE	APPROPRIATIONS (Excluding Adjustments)					FIN. TYP E	ADJUSTMENTS		
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		CURRENT	CAPITAL	TOTAL
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>5.757</b>				<b>5.757</b>				
						<b>TOTAL SUB-ACTIVITY 001.02</b>	<b>5.757</b>				<b>5.757</b>				
						MONITORING, SUPERVISION, DISPUTE SETTLEMENT, KIDU SEVICES AND REVIEW PROGRAM									
						0001 RGOB Financing									
						11.01 Travel - Incountry	2.780				2.780				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>2.780</b>				<b>2.780</b>				
						<b>TOTAL SUB-ACTIVITY 001.03</b>	<b>2.780</b>				<b>2.780</b>				
						001.04 DZONGKHAG TSHOGDUE SERVICES									
						0001 RGOB Financing									
						14.01 S & M - Office Supplies, Printing, Publications	0.300				0.300				
						17.08 Op. Exp. - Incountry Meetings and Celebrations	0.200				0.200				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>0.500</b>				<b>0.500</b>				
						<b>TOTAL SUB-ACTIVITY 001.04</b>	<b>0.500</b>				<b>0.500</b>				
						001.06 PALACE SERVICES									
						0001 RGOB Financing									
						15.06 Maintenance of Property - Plantations	0.100				0.100				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>0.100</b>				<b>0.100</b>				
						<b>TOTAL SUB-ACTIVITY 001.06</b>	<b>0.100</b>				<b>0.100</b>				
						001.09 FEEDS FOR DZONG TENZUG ANIMALS									
						0001 RGOB Financing									
						14.05 S & M - Animal Feeds	0.100				0.100				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>0.100</b>				<b>0.100</b>				
						<b>TOTAL SUB-ACTIVITY 001.09</b>	<b>0.100</b>				<b>0.100</b>				
						001.10 PENSION SERVICES									
						0001 RGOB Financing									
						04.02 Special Allowance - Kidu/Pensioners	0.066				0.066				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>0.066</b>				<b>0.066</b>				
						<b>TOTAL SUB-ACTIVITY 001.10</b>	<b>0.066</b>				<b>0.066</b>				
						001.12 GENERAL PROVISION FOR NEW APPOINTMENT									
						0001 RGOB Financing									
						26.01 General Provisions	3.000				3.000				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>3.000</b>				<b>3.000</b>				

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(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT COD E	TITLE	APPROPRIATIONS (Excluding Adjustments)					FIN. TYP E	ADJUSTMENTS		
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		CURRENT	CAPITAL	TOTAL
						<b>TOTAL SUB-ACTIVITY 001.12</b>	<b>3.000</b>				<b>3.000</b>				
			001.13			OBSERVATION OF NATIONAL CLEANING CAMPAIGN DAY									
				0001		RGOB Financing									
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.100				0.100				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>0.100</b>				<b>0.100</b>				
						<b>TOTAL SUB-ACTIVITY 001.13</b>	<b>0.100</b>				<b>0.100</b>				
			001.18			QUARTERLY DATA COLLECTION OF ANNUAL HOUSEHOLD EXPENDITURE (NSB)									
				0001		RGOB Financing									
					17.09	Op. Exp. - Survey/Census	0.084				0.084				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>0.084</b>				<b>0.084</b>				
						<b>TOTAL SUB-ACTIVITY 001.18</b>	<b>0.084</b>				<b>0.084</b>				
						<b>TOTAL ACTIVITY 001.00</b>	<b>26.730</b>				<b>26.730</b>				
						<b>TOTAL OUTPUT 001</b>	<b>26.730</b>				<b>26.730</b>				
	097					DZONGKHAG ELECTORAL SERVICES									
			001.00			DIRECTION SERVICE									
			001.01			PAY AND ALLOWANCE									
				0001		RGOB Financing									
					01.01	Pay and Allowances	0.761				0.761				
					24.03	Contributions - Provident Fund	0.084				0.084				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>0.845</b>				<b>0.845</b>				
						<b>TOTAL SUB-ACTIVITY 001.01</b>	<b>0.845</b>				<b>0.845</b>				
			001.02			OPERATION & MANAGEMENT SERVICE									
				0001		RGOB Financing									
					11.01	Travel - Incountry	0.044				0.044				
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.024				0.024				
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.010				0.010				
					14.01	S & M - Office Supplies, Printing, Publications	0.020				0.020				
					15.05	Maintenance of Property - Equipment	0.032				0.032				
					15.07	Maintenance of Property - Computers	0.015				0.015				
					17.01	Op. Exp. - Advertising	0.020				0.020				
					17.03	Op. Exp. - Transportation	0.020				0.020				

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		CURRENT	CAPITAL	TOTAL
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>0.185</b>				<b>0.185</b>				
						<b>TOTAL SUB-ACTIVITY 001.02</b>	<b>0.185</b>				<b>0.185</b>				
			001.03			TRAVEL FOR ELECTION SENSITIZATION									
				0001		RGOB Financing									
					11.01	Travel - Incountry	0.368				0.368				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>0.368</b>				<b>0.368</b>				
						<b>TOTAL SUB-ACTIVITY 001.03</b>	<b>0.368</b>				<b>0.368</b>				
						<b>TOTAL ACTIVITY 001.00</b>	<b>1.398</b>				<b>1.398</b>				
						<b>TOTAL OUTPUT 097</b>	<b>1.398</b>				<b>1.398</b>				
	101					CIVIL INFRASTRUCTURE DEVELOPMENT SERVICES									
		003.00				CONSTRUCTION AND MAINTENANCE OF INFRASTRUCTURE									
			003.02			UTILITIES SERVICES FOR REGULAR MAINTENANCE OF DZONG FIRE HYDRANT									
				0001		RGOB Financing									
					12.03	Utilities - Electricity, Water, Sewerage	0.100				0.100				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>0.100</b>				<b>0.100</b>				
						<b>TOTAL SUB-ACTIVITY 003.02</b>	<b>0.100</b>				<b>0.100</b>				
						<b>TOTAL ACTIVITY 003.00</b>	<b>0.100</b>				<b>0.100</b>				
						<b>TOTAL OUTPUT 101</b>	<b>0.100</b>				<b>0.100</b>				
						<b>TOTAL PROGRAM 028</b>	<b>28.228</b>				<b>28.228</b>				
						<b>TOTAL FIELD OFFICE 00</b>	<b>28.228</b>				<b>28.228</b>				
						<b>TOTAL DEPARTMENT 01</b>	<b>28.228</b>				<b>28.228</b>				

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**DZONGKHAG ADMINISTRATION, TRONGSA  
CIVIL REGISTRATION & CENSUS**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT COD E	TITLE	APPROPRIATIONS (Excluding Adjustments)					FIN. TYP E	ADJUSTMENTS		
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		CURRENT	CAPITAL	TOTAL
031						CIVIL REGISTRATION & CENSUS SERVICES									
	001					GENERAL ADMINISTRATION & DIRECTION SERVICES									
		001.00				DIRECTION SERVICES									
			001.01			PAY AND ALLOWANCE									
				0001		RGOB Financing									
					01.01	Pay and Allowances	0.374				0.374				
					24.03	Contributions - Provident Fund	0.042				0.042				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>0.416</b>				<b>0.416</b>				
						<b>TOTAL SUB-ACTIVITY 001.01</b>	<b>0.416</b>				<b>0.416</b>				
			001.02			OPERATION & MANAGEMENT SERVICES									
				0001		RGOB Financing									
					11.01	Travel - Incountry	0.028				0.028				
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.012				0.012				
					14.01	S & M - Office Supplies, Printing, Publications	0.010				0.010				
					15.05	Maintenance of Property - Equipment	0.027				0.027				
					15.07	Maintenance of Property - Computers	0.006				0.006				
					17.01	Op. Exp. - Advertising	0.045				0.045				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>0.128</b>				<b>0.128</b>				
						<b>TOTAL SUB-ACTIVITY 001.02</b>	<b>0.128</b>				<b>0.128</b>				
			001.03			CONDUCT OF ANNUAL CENSUS & RENEWAL OF CID/SRP CARDS									
				0001		RGOB Financing									
					11.01	Travel - Incountry	0.300				0.300				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>0.300</b>				<b>0.300</b>				
						<b>TOTAL SUB-ACTIVITY 001.03</b>	<b>0.300</b>				<b>0.300</b>				
						<b>TOTAL ACTIVITY 001.00</b>	<b>0.844</b>				<b>0.844</b>				
						<b>TOTAL OUTPUT 001</b>	<b>0.844</b>				<b>0.844</b>				
						<b>TOTAL PROGRAM 031</b>	<b>0.844</b>				<b>0.844</b>				
						<b>TOTAL FIELD OFFICE 00</b>	<b>0.844</b>				<b>0.844</b>				
						<b>TOTAL DEPARTMENT 02</b>	<b>0.844</b>				<b>0.844</b>				

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**DZONGKHAG ADMINISTRATION, TRONGSA  
RELIGION & CULTURE**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT COD E	TITLE	APPROPRIATIONS (Excluding Adjustments)					FIN. TYP E	ADJUSTMENTS		
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		CURRENT	CAPITAL	TOTAL
033						RELIGION & CULTURAL SERVICES									
	001					GENERAL ADMINISTRATION & DIRECTION SERVICES									
		002.00				RELIGIOUS SERVICES									
			002.01			SALARY FOR MASK DANCER & FOLK DANCER									
				0001		RGOB Financing									
					02.01	Other Personnel Emoluments	1.086				1.086				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>1.086</b>				<b>1.086</b>				
						<b>TOTAL SUB-ACTIVITY 002.01</b>	<b>1.086</b>				<b>1.086</b>				
			002.02			PAY AND ALLOWANCE FOR FOUR ZORIG LOPENS									
				0001		RGOB Financing									
					02.01	Other Personnel Emoluments	0.578				0.578				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>0.578</b>				<b>0.578</b>				
						<b>TOTAL SUB-ACTIVITY 002.02</b>	<b>0.578</b>				<b>0.578</b>				
			002.03			CELEBRATION OF TSHECHU									
				0001		RGOB Financing									
					17.08	Op. Exp. - Incountry Meetings and Celebrations	1.222				1.222				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>1.222</b>				<b>1.222</b>				
						<b>TOTAL SUB-ACTIVITY 002.03</b>	<b>1.222</b>				<b>1.222</b>				
			002.04			PERFORMANCE OF GEOMPOI DRUPCHEN & LHAMOI DRUPCHEN									
				0001		RGOB Financing									
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.581				0.581				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>0.581</b>				<b>0.581</b>				
						<b>TOTAL SUB-ACTIVITY 002.04</b>	<b>0.581</b>				<b>0.581</b>				
			002.05			ANNUAL LHADAR HOSTING CERMONY, KURIM & RIMDO									
				0001		RGOB Financing									
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.590				0.590				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>0.590</b>				<b>0.590</b>				
						<b>TOTAL SUB-ACTIVITY 002.05</b>	<b>0.590</b>				<b>0.590</b>				
			002.06			UTILITY SERVICE FOR DRATSHANG									
				0001		RGOB Financing									
					12.03	Utilities - Electricity, Water, Sewerage	0.300				0.300				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>0.300</b>				<b>0.300</b>				

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**DZONGKHAG ADMINISTRATION, TRONGSA  
RELIGION & CULTURE**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT COD E	TITLE	APPROPRIATIONS (Excluding Adjustments)					FIN. TYP E	ADJUSTMENTS		
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		CURRENT	CAPITAL	TOTAL
						<b>TOTAL SUB-ACTIVITY 002.06</b>	<b>0.300</b>				<b>0.300</b>				
						<b>TOTAL ACTIVITY 002.00</b>	<b>4.357</b>				<b>4.357</b>				
						<b>TOTAL OUTPUT 001</b>	<b>4.357</b>				<b>4.357</b>				
	002					MANAGEMENT & SUPPLEMENTARY SERVICES									
		001.00				NATIONAL DAY AND FESTIVAL SERVICES									
			001.01			CELEBRATION OF NATIONAL DAY AND HIS MAJESTY BIRTHDAY									
				0001		RGOB Financing									
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.707				0.707				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>0.707</b>				<b>0.707</b>				
						<b>TOTAL SUB-ACTIVITY 001.01</b>	<b>0.707</b>				<b>0.707</b>				
						<b>TOTAL ACTIVITY 001.00</b>	<b>0.707</b>				<b>0.707</b>				
						<b>TOTAL OUTPUT 002</b>	<b>0.707</b>				<b>0.707</b>				
						<b>TOTAL PROGRAM 033</b>	<b>5.064</b>				<b>5.064</b>				
						<b>TOTAL FIELD OFFICE 00</b>	<b>5.064</b>				<b>5.064</b>				
						<b>TOTAL DEPARTMENT 03</b>	<b>5.064</b>				<b>5.064</b>				

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**DZONGKHAG ADMINISTRATION, TRONGSA  
SURVEY & LAND RECORDS**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT COD E	TITLE	APPROPRIATIONS (Excluding Adjustments)					FIN. TYP E	ADJUSTMENTS		
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		CURRENT	CAPITAL	TOTAL
062						SURVEY & LAND RECORD SERVICES									
	001					GENERAL ADMINISTRATION & DIRECTION SERVICES									
		001.00				DIRECTION SERVICE									
			001.01			PAY AND ALLOWANCE									
				0001		RGOB Financing									
					01.01	Pay and Allowances	1.229				1.229				
					24.03	Contributions - Provident Fund	0.136				0.136				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>1.365</b>				<b>1.365</b>				
						<b>TOTAL SUB-ACTIVITY 001.01</b>	<b>1.365</b>				<b>1.365</b>				
			001.02			OPERATION & MANAGEMENT SERVICE									
				0001		RGOB Financing									
					11.01	Travel - Incountry	0.084				0.084				
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.024				0.024				
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.026				0.026				
					14.01	S & M - Office Supplies, Printing, Publications	0.150				0.150				
					15.02	Maintenance of Property - Vehicles	0.112				0.112				
					15.05	Maintenance of Property - Equipment	0.066				0.066				
					15.07	Maintenance of Property - Computers	0.023				0.023				
					17.01	Op. Exp. - Advertising	0.080				0.080				
					17.03	Op. Exp. - Transportation	0.090				0.090				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>0.655</b>				<b>0.655</b>				
						<b>TOTAL SUB-ACTIVITY 001.02</b>	<b>0.655</b>				<b>0.655</b>				
			001.03			SURVEY AND LAND SUPERVISION									
				0001		RGOB Financing									
					11.01	Travel - Incountry	1.014				1.014				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>1.014</b>				<b>1.014</b>				
						<b>TOTAL SUB-ACTIVITY 001.03</b>	<b>1.014</b>				<b>1.014</b>				
						<b>TOTAL ACTIVITY 001.00</b>	<b>3.034</b>				<b>3.034</b>				
						<b>TOTAL OUTPUT 001</b>	<b>3.034</b>				<b>3.034</b>				
						<b>TOTAL PROGRAM 062</b>	<b>3.034</b>				<b>3.034</b>				
						<b>TOTAL FIELD OFFICE 00</b>	<b>3.034</b>				<b>3.034</b>				
						<b>TOTAL DEPARTMENT 04</b>	<b>3.034</b>				<b>3.034</b>				



1. SCHEDULE OF BUDGET APPROPRIATIONS  
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**DZONGKHAG ADMINISTRATION, TRONGSA  
EDUCATION**

(Nu in Millions)

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		CURRENT	CAPITAL	TOTAL
072						BASIC EDUCATION SERVICES									
	001					GENERAL ADMINISTRATION & DIRECTION SERVICES									
		001.00				DIRECTION SERVICES									
			001.01			PAY AND ALLOWANCE									
				0001		RGOB Financing									
					01.01	Pay and Allowances	1.261				1.261				
					24.03	Contributions - Provident Fund	0.139				0.139				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>1.400</b>				<b>1.400</b>				
						<b>TOTAL SUB-ACTIVITY 001.01</b>	<b>1.400</b>				<b>1.400</b>				
			001.02			OPERATION AND MANAGEMENT SERVICES									
				0001		RGOB Financing									
					11.01	Travel - Incountry	0.061				0.061				
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.024				0.024				
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.019				0.019				
					14.01	S & M - Office Supplies, Printing, Publications	0.030				0.030				
					15.05	Maintenance of Property - Equipment	0.019				0.019				
					15.07	Maintenance of Property - Computers	0.006				0.006				
					17.01	Op. Exp. - Advertising	0.100				0.100				
					17.03	Op. Exp. - Transportation	0.100				0.100				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>0.359</b>				<b>0.359</b>				
						<b>TOTAL SUB-ACTIVITY 001.02</b>	<b>0.359</b>				<b>0.359</b>				
			001.03			DEO MONITORING OF SCHOOL PERFORMANCE AND NFE/ECCD/RC TRAVEL OPERATION									
				0001		RGOB Financing									
					11.01	Travel - Incountry	0.540				0.540				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>0.540</b>				<b>0.540</b>				
						<b>TOTAL SUB-ACTIVITY 001.03</b>	<b>0.540</b>				<b>0.540</b>				
			001.04			NON-FORMAL EDUCATION SERVICES									
				0001		RGOB Financing									
					02.01	Other Personnel Emoluments	2.195				2.195				
					14.01	S & M - Office Supplies, Printing, Publications	0.050				0.050				
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.030				0.030				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>2.275</b>				<b>2.275</b>				

1. SCHEDULE OF BUDGET APPROPRIATIONS  
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**DZONGKHAG ADMINISTRATION, TRONGSA  
EDUCATION**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT COD E	TITLE	APPROPRIATIONS (Excluding Adjustments)					FIN. TYP E	ADJUSTMENTS		
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		CURRENT	CAPITAL	TOTAL
						<b>TOTAL SUB-ACTIVITY 001.04</b>	<b>2.275</b>				<b>2.275</b>				
			001.05			PURCHASE OF TEXT BOOKS									
				0001		RGOB Financing									
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	1.648				1.648				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>1.648</b>				<b>1.648</b>				
						<b>TOTAL SUB-ACTIVITY 001.05</b>	<b>1.648</b>				<b>1.648</b>				
			001.06			PURCHASE OF LIBRARY BOOKS									
				0001		RGOB Financing									
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.763				0.763				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>0.763</b>				<b>0.763</b>				
						<b>TOTAL SUB-ACTIVITY 001.06</b>	<b>0.763</b>				<b>0.763</b>				
			001.07			PURCHASE OF STATIONERIES AND SPORT ITEMS									
				0001		RGOB Financing									
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	1.660				1.660				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>1.660</b>				<b>1.660</b>				
						<b>TOTAL SUB-ACTIVITY 001.07</b>	<b>1.660</b>				<b>1.660</b>				
			001.08			RESOURCE CENTER SERVICES									
				0001		RGOB Financing									
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.020				0.020				
					12.03	Utilities - Electricity, Water, Sewerage	0.030				0.030				
					14.01	S & M - Office Supplies, Printing, Publications	0.030				0.030				
					15.05	Maintenance of Property - Equipment	0.028				0.028				
					15.07	Maintenance of Property - Computers	0.006				0.006				
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.100				0.100				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>0.214</b>				<b>0.214</b>				
						<b>TOTAL SUB-ACTIVITY 001.08</b>	<b>0.214</b>				<b>0.214</b>				
			001.12			PROMOTION OF SPORTS AND PHYSICAL ACTIVITIES AT THE DZONGKHAG/CLUSTERSCHOOL LEVEL									
				0001		RGOB Financing									
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.737				0.737				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>0.737</b>				<b>0.737</b>				
						<b>TOTAL SUB-ACTIVITY 001.12</b>	<b>0.737</b>				<b>0.737</b>				
			001.14			EARLY CHILDHOOD CARE DEVELOPMENT PROGRAM									

1. SCHEDULE OF BUDGET APPROPRIATIONS  
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**DZONGKHAG ADMINISTRATION, TRONGSA  
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(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT COD E	TITLE	APPROPRIATIONS (Excluding Adjustments)					FIN. TYP E	ADJUSTMENTS		
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		CURRENT	CAPITAL	TOTAL
				0001		RGOB Financing									
					14.01	S & M - Office Supplies, Printing, Publications	0.075				0.075				
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.400				0.400				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>0.475</b>				<b>0.475</b>				
						<b>TOTAL SUB-ACTIVITY 001.14</b>	<b>0.475</b>				<b>0.475</b>				
						<b>TOTAL ACTIVITY 001.00</b>	<b>10.071</b>				<b>10.071</b>				
						<b>TOTAL OUTPUT 001</b>	<b>10.071</b>				<b>10.071</b>				
	087					PRIMARY EDUCATION SERVICES									
		001.00				GENERAL ADMINISTRATION AND DIRECTION SERVICES									
			001.01			PAY AND ALLOWANCE									
				0001		RGOB Financing									
					01.01	Pay and Allowances	24.899				24.899				
					02.01	Other Personnel Emoluments	3.982				3.982				
					24.03	Contributions - Provident Fund	2.739				2.739				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>31.620</b>				<b>31.620</b>				
						<b>TOTAL SUB-ACTIVITY 001.01</b>	<b>31.620</b>				<b>31.620</b>				
			001.02			OPERATION & MANAGEMENT SERVICES									
				0001		RGOB Financing									
					05.01	Stipends	1.850				1.850				
					11.01	Travel - Incountry	1.506				1.506				
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.428				0.428				
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.142				0.142				
					12.03	Utilities - Electricity, Water, Sewerage	0.290				0.290				
					12.05	Utilities - Fuelwood	0.300				0.300				
					14.01	S & M - Office Supplies, Printing, Publications	0.050				0.050				
					15.01	Maintenance of Property - Buildings	0.150				0.150				
					15.05	Maintenance of Property - Equipment	0.150				0.150				
					15.07	Maintenance of Property - Computers	0.050				0.050				
					25.01	Retirement Benefits	0.021				0.021				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>4.937</b>				<b>4.937</b>				
						<b>TOTAL SUB-ACTIVITY 001.02</b>	<b>4.937</b>				<b>4.937</b>				
			001.03			MONITORING OF SCHOOL PROGRAMS AND ACTIVITIES									

1. SCHEDULE OF BUDGET APPROPRIATIONS  
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**DZONGKHAG ADMINISTRATION, TRONGSA  
EDUCATION**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT COD E	TITLE	APPROPRIATIONS (Excluding Adjustments)					FIN. TYP E	ADJUSTMENTS		
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		CURRENT	CAPITAL	TOTAL
				0001		RGOB Financing									
					11.01	Travel - Incountry	1.586				1.586				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>1.586</b>				<b>1.586</b>				
						<b>TOTAL SUB-ACTIVITY 001.03</b>	<b>1.586</b>				<b>1.586</b>				
			001.04			PRIMARY SCHOOL ENRICHMENT PROGRAMME									
				0001		RGOB Financing									
					14.02	S & M - Medicines & Laboratory Consumables	0.260				0.260				
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.225				0.225				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>0.485</b>				<b>0.485</b>				
						<b>TOTAL SUB-ACTIVITY 001.04</b>	<b>0.485</b>				<b>0.485</b>				
						<b>TOTAL ACTIVITY 001.00</b>	<b>38.628</b>				<b>38.628</b>				
						<b>TOTAL OUTPUT 087</b>	<b>38.628</b>				<b>38.628</b>				
	088					LOWER SECONDARY SECHOOL SERVICES									
		001.00				LANGTHEL LOWER SECONDARY SCHOOL									
			001.01			PAY AND ALLOWANCE									
				0001		RGOB Financing									
					01.01	Pay and Allowances	8.599				8.599				
					02.01	Other Personnel Emoluments	0.462				0.462				
					24.03	Contributions - Provident Fund	0.946				0.946				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>10.007</b>				<b>10.007</b>				
						<b>TOTAL SUB-ACTIVITY 001.01</b>	<b>10.007</b>				<b>10.007</b>				
			001.02			OPERATION & MANAGEMENT SERVICE									
				0001		RGOB Financing									
					05.01	Stipends	1.800				1.800				
					11.01	Travel - Incountry	0.449				0.449				
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.096				0.096				
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.061				0.061				
					12.03	Utilities - Electricity, Water, Sewerage	0.091				0.091				
					12.05	Utilities - Fuelwood	0.240				0.240				
					14.01	S & M - Office Supplies, Printing, Publications	0.037				0.037				
					15.01	Maintenance of Property - Buildings	0.050				0.050				
					15.05	Maintenance of Property - Equipment	0.093				0.093				

1. SCHEDULE OF BUDGET APPROPRIATIONS  
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**DZONGKHAG ADMINISTRATION, TRONGSA  
EDUCATION**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT COD E	TITLE	APPROPRIATIONS (Excluding Adjustments)					FIN. TYP E	ADJUSTMENTS		
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		CURRENT	CAPITAL	TOTAL
					15.07	Maintenance of Property - Computers	0.038				0.038				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>2.955</b>				<b>2.955</b>				
						<b>TOTAL SUB-ACTIVITY 001.02</b>	<b>2.955</b>				<b>2.955</b>				
			001.03			MONITORING OF SCHOOL PROGRAMS AND ACTIVITIES									
				0001		RGOB Financing									
					11.01	Travel - Incountry	0.550				0.550				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>0.550</b>				<b>0.550</b>				
						<b>TOTAL SUB-ACTIVITY 001.03</b>	<b>0.550</b>				<b>0.550</b>				
			001.04			SCHOOL ENRICHMENT PROGRAMME									
				0001		RGOB Financing									
					14.02	S & M - Medicines & Laboratory Consumables	0.060				0.060				
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.100				0.100				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>0.160</b>				<b>0.160</b>				
						<b>TOTAL SUB-ACTIVITY 001.04</b>	<b>0.160</b>				<b>0.160</b>				
						<b>TOTAL ACTIVITY 001.00</b>	<b>13.672</b>				<b>13.672</b>				
						<b>TOTAL OUTPUT 088</b>	<b>13.672</b>				<b>13.672</b>				
	089					MIDDLE SECONDARY SCHOOL SERVICES									
			001.00			SAMCHOLING MIDDLE SECONDARY SCHOOL									
				001.01		PAY AND ALLOWANCE									
				0001		RGOB Financing									
					01.01	Pay and Allowances	8.675				8.675				
					02.01	Other Personnel Emoluments	0.554				0.554				
					24.03	Contributions - Provident Fund	0.955				0.955				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>10.184</b>				<b>10.184</b>				
						<b>TOTAL SUB-ACTIVITY 001.01</b>	<b>10.184</b>				<b>10.184</b>				
			001.02			OPERATION & MANAGEMENT SERVICE									
				0001		RGOB Financing									
					05.01	Stipends	2.300				2.300				
					11.01	Travel - Incountry	0.477				0.477				
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.120				0.120				
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.030				0.030				
					12.03	Utilities - Electricity, Water, Sewerage	0.060				0.060				

1. SCHEDULE OF BUDGET APPROPRIATIONS  
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**DZONGKHAG ADMINISTRATION, TRONGSA  
EDUCATION**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT COD E	TITLE	APPROPRIATIONS (Excluding Adjustments)					FIN. TYP E	ADJUSTMENTS		
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		CURRENT	CAPITAL	TOTAL
					12.05	Utilities - Fuelwood	0.040				0.040				
					14.01	S & M - Office Supplies, Printing, Publications	0.039				0.039				
					15.05	Maintenance of Property - Equipment	0.035				0.035				
					15.07	Maintenance of Property - Computers	0.053				0.053				
					17.01	Op. Exp. - Advertising	0.040				0.040				
					17.03	Op. Exp. - Transportation	0.050				0.050				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>3.244</b>				<b>3.244</b>				
						<b>TOTAL SUB-ACTIVITY 001.02</b>	<b>3.244</b>				<b>3.244</b>				
			001.03			MONITORING OF SCHOOL PROGRAMS AND ACTIVITIES									
				0001		RGOB Financing									
					11.01	Travel - Incountry	0.450				0.450				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>0.450</b>				<b>0.450</b>				
						<b>TOTAL SUB-ACTIVITY 001.03</b>	<b>0.450</b>				<b>0.450</b>				
			001.04			SCHOOL ENRICHMENT PROGRAMME									
				0001		RGOB Financing									
					14.02	S & M - Medicines & Laboratory Consumables	0.070				0.070				
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.100				0.100				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>0.170</b>				<b>0.170</b>				
						<b>TOTAL SUB-ACTIVITY 001.04</b>	<b>0.170</b>				<b>0.170</b>				
						<b>TOTAL ACTIVITY 001.00</b>	<b>14.048</b>				<b>14.048</b>				
		002.00				TSHANGKHA CENTRAL SCHOOL									
			002.01			PAY & ALLOWANCE ( TSHANGKHA CENTRAL SCHOOL)									
				0001		RGOB Financing									
					01.01	Pay and Allowances	12.653				12.653				
					02.01	Other Personnel Emoluments	0.269				0.269				
					05.01	Stipends	1.532				1.532				
					24.03	Contributions - Provident Fund	0.671				0.671				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>15.125</b>				<b>15.125</b>				
						<b>TOTAL SUB-ACTIVITY 002.01</b>	<b>15.125</b>				<b>15.125</b>				
			002.02			CURRENT GRANTS ( TSHANGKHA CENTRAL SCHOOL)									
				0001		RGOB Financing									
					21.01	Current Grants - Individuals/Non-profit Orgs.	4.085				4.085				

1. SCHEDULE OF BUDGET APPROPRIATIONS  
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**DZONGKHAG ADMINISTRATION, TRONGSA  
EDUCATION**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT COD E	TITLE	APPROPRIATIONS (Excluding Adjustments)					FIN. TYP E	ADJUSTMENTS		
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		CURRENT	CAPITAL	TOTAL
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>4.085</b>				<b>4.085</b>				
						<b>TOTAL SUB-ACTIVITY 002.02</b>	<b>4.085</b>				<b>4.085</b>				
						<b>TOTAL ACTIVITY 002.00</b>	<b>19.210</b>				<b>19.210</b>				
						<b>TOTAL OUTPUT 089</b>	<b>33.258</b>				<b>33.258</b>				
	090					HIGHER SECONDARY SCHOOL SERVICES									
		002.00				SHERABLING CENTRAL SCHOOL									
			002.01			PAY & ALLOWANCE (SHERABLING CENTRAL SCHOOL)									
				0001		RGOB Financing									
					01.01	Pay and Allowances	27.079				27.079				
					02.01	Other Personnel Emoluments	1.688				1.688				
					05.01	Stipends	4.049				4.049				
					24.03	Contributions - Provident Fund	2.146				2.146				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>34.962</b>				<b>34.962</b>				
						<b>TOTAL SUB-ACTIVITY 002.01</b>	<b>34.962</b>				<b>34.962</b>				
			002.02			CURRENT GRANTS(SHERABLING CENTRAL SCHOOL)									
				0001		RGOB Financing									
					21.01	Current Grants - Individuals/Non-profit Orgs.	9.083				9.083				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>9.083</b>				<b>9.083</b>				
						<b>TOTAL SUB-ACTIVITY 002.02</b>	<b>9.083</b>				<b>9.083</b>				
						<b>TOTAL ACTIVITY 002.00</b>	<b>44.045</b>				<b>44.045</b>				
		003.00				TAKTSE CENTRAL SCHOOL									
			003.01			PAY & ALLOWANCE ( TAKTSE CENTRAL SCHOOL)									
				0001		RGOB Financing									
					01.01	Pay and Allowances	27.520				27.520				
					02.01	Other Personnel Emoluments	1.385				1.385				
					05.01	Stipends	2.823				2.823				
					24.03	Contributions - Provident Fund	1.363				1.363				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>33.091</b>				<b>33.091</b>				
						<b>TOTAL SUB-ACTIVITY 003.01</b>	<b>33.091</b>				<b>33.091</b>				
			003.02			CURRENT GRANTS ( TAKTSE CENTRAL SCHOOL)									
				0001		RGOB Financing									
					21.01	Current Grants - Individuals/Non-profit Orgs.	6.680				6.680				

1. SCHEDULE OF BUDGET APPROPRIATIONS  
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DETAIL REPORT  
**BUDGET FORM No. III**

**DZONGKHAG ADMINISTRATION, TRONGSA  
EDUCATION**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT COD E	TITLE	APPROPRIATIONS (Excluding Adjustments)					FIN. TYP E	ADJUSTMENTS		
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		CURRENT	CAPITAL	TOTAL
						TOTAL FINANCING ITEM CODE 0001	6.680					6.680			
						TOTAL SUB-ACTIVITY 003.02	6.680					6.680			
						TOTAL ACTIVITY 003.00	39.771					39.771			
					TOTAL OUTPUT 090	83.816					83.816				
					TOTAL PROGRAM 072	179.445					179.445				
					TOTAL FIELD OFFICE 00	179.445					179.445				
						TOTAL DEPARTMENT 05	179.445					179.445			



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**DZONGKHAG ADMINISTRATION, TRONGSA  
HEALTH**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT COD E	TITLE	APPROPRIATIONS (Excluding Adjustments)					FIN. TYP E	ADJUSTMENTS		
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		CURRENT	CAPITAL	TOTAL
068						DIAGNOSTIC & CURATIVE (HOSPITALS & BHUS) SERVICES									
	091					PRIMARY HEALTH SERVICES (BHUs)									
		001.00				DIRECTION SERVICES									
			001.01			PAY AND ALLOWANCE									
				0001		RGOB Financing									
					01.01	Pay and Allowances	6.243				6.243				
					02.01	Other Personnel Emoluments	0.588				0.588				
					24.03	Contributions - Provident Fund	0.687				0.687				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>7.518</b>				<b>7.518</b>				
						<b>TOTAL SUB-ACTIVITY 001.01</b>	<b>7.518</b>				<b>7.518</b>				
		001.02				OPERATION & MANAGEMENT SERVICES									
			0001			RGOB Financing									
					11.01	Travel - Incountry	0.384				0.384				
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.186				0.186				
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.054				0.054				
					12.03	Utilities - Electricity, Water, Sewerage	0.120				0.120				
					12.05	Utilities - Fuelwood	0.097				0.097				
					14.01	S & M - Office Supplies, Printing, Publications	0.140				0.140				
					14.02	S & M - Medicines & Laboratory Consumables	0.106				0.106				
					14.06	S & M - Uniforms, Extension Kits, Linens	0.056				0.056				
					15.01	Maintenance of Property - Buildings	0.150				0.150				
					15.02	Maintenance of Property - Vehicles	0.194				0.194				
					15.05	Maintenance of Property - Equipment	0.045				0.045				
					15.07	Maintenance of Property - Computers	0.033				0.033				
					17.01	Op. Exp. - Advertising	0.100				0.100				
					17.03	Op. Exp. - Transportation	0.050				0.050				
					25.01	Retirement Benefits	0.021				0.021				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>1.736</b>				<b>1.736</b>				
						<b>TOTAL SUB-ACTIVITY 001.02</b>	<b>1.736</b>				<b>1.736</b>				
		001.03				MONITORING / SUPERVISION / SURVEY / EMERGENCIES AND REFERRALS									
			0001			RGOB Financing									

1. SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2018-2019  
APPROVED ESTIMATES

**DZONGKHAG ADMINISTRATION, TRONGSA  
HEALTH**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT COD E	TITLE	APPROPRIATIONS (Excluding Adjustments)					FIN. TYP E	ADJUSTMENTS		
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		CURRENT	CAPITAL	TOTAL
					11.01	Travel - Incountry	2.029				2.029				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>2.029</b>				<b>2.029</b>				
						<b>TOTAL SUB-ACTIVITY 001.03</b>	<b>2.029</b>				<b>2.029</b>				
						<b>TOTAL ACTIVITY 001.00</b>	<b>11.283</b>				<b>11.283</b>				
		002.00				TRAINING AND AWARENESS PROGRAM									
			002.01			PROMOTION OF INTRA DZONGKHAG AND INTER GEWOG SPORTS EVENT									
				0001		RGOB Financing									
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.150				0.150				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>0.150</b>				<b>0.150</b>				
						<b>TOTAL SUB-ACTIVITY 002.01</b>	<b>0.150</b>				<b>0.150</b>				
						<b>TOTAL ACTIVITY 002.00</b>	<b>0.150</b>				<b>0.150</b>				
						<b>TOTAL OUTPUT 091</b>	<b>11.433</b>				<b>11.433</b>				
	092					HOSPITAL SERVICES									
		001.00				DIRECTION SERVICE									
			001.01			PAY AND ALLOWANCE									
				0001		RGOB Financing									
					01.01	Pay and Allowances	14.400				14.400				
					02.01	Other Personnel Emoluments	0.168				0.168				
					24.03	Contributions - Provident Fund	1.584				1.584				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>16.152</b>				<b>16.152</b>				
						<b>TOTAL SUB-ACTIVITY 001.01</b>	<b>16.152</b>				<b>16.152</b>				
			001.02			OPERATION & MANAGEMENT SERVICE									
				0001		RGOB Financing									
					11.01	Travel - Incountry	0.765				0.765				
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.276				0.276				
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.051				0.051				
					12.03	Utilities - Electricity, Water, Sewerage	0.400				0.400				
					12.05	Utilities - Fuelwood	0.163				0.163				
					14.01	S & M - Office Supplies, Printing, Publications	0.195				0.195				
					14.02	S & M - Medicines & Laboratory Consumables	0.180				0.180				
					14.06	S & M - Uniforms, Extension Kits, Linens	0.054				0.054				

1. SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2018-2019  
APPROVED ESTIMATES

**DZONGKHAG ADMINISTRATION, TRONGSA  
HEALTH**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT COD E	TITLE	APPROPRIATIONS (Excluding Adjustments)					FIN. TYP E	ADJUSTMENTS		
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		CURRENT	CAPITAL	TOTAL
					14.09	S & M - Patient Diet	0.475				0.475				
					15.01	Maintenance of Property - Buildings	0.100				0.100				
					15.02	Maintenance of Property - Vehicles	0.623				0.623				
					15.05	Maintenance of Property - Equipment	0.035				0.035				
					15.07	Maintenance of Property - Computers	0.029				0.029				
					17.01	Op. Exp. - Advertising	0.070				0.070				
					17.03	Op. Exp. - Transportation	0.050				0.050				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>3.466</b>				<b>3.466</b>				
						<b>TOTAL SUB-ACTIVITY 001.02</b>	<b>3.466</b>				<b>3.466</b>				
			001.03			MONITORING / SUPERVISION / SURVEY / EMERGENCIES AND REFERRALS									
				0001		RGOB Financing									
					11.01	Travel - Incountry	2.280				2.280				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>2.280</b>				<b>2.280</b>				
						<b>TOTAL SUB-ACTIVITY 001.03</b>	<b>2.280</b>				<b>2.280</b>				
			001.05			HOSPITAL ADMINISTRATION AND MANAGEMENT TRANSFORMATION COORDINATION AND REVIEW MEETING									
				0001		RGOB Financing									
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>0.050</b>				<b>0.050</b>				
						<b>TOTAL SUB-ACTIVITY 001.05</b>	<b>0.050</b>				<b>0.050</b>				
						<b>TOTAL ACTIVITY 001.00</b>	<b>21.948</b>				<b>21.948</b>				
						<b>TOTAL OUTPUT 092</b>	<b>21.948</b>				<b>21.948</b>				
	103					PRIMARY HEALTH INFRASTRUCTURE DEVELOPMENT SERVICES									
		003.00				CONSTRUCTION AND MAINTENANCE OF INFRASTRUCTURE									
			003.03			CONSTRUCTION OF BHU GR -I AT DANGDUNG (SPILL OVER)									
				2993		To implement various Schemes, emanating from Environment									
					51.01	Impact Assessment/Environment Management Plan of MHPA Exp. on Structure - Buildings		2.750			2.750				

1. SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2018-2019  
APPROVED ESTIMATES

**DZONGKHAG ADMINISTRATION, TRONGSA  
HEALTH**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT COD E	TITLE	APPROPRIATIONS (Excluding Adjustments)					FIN. TYP E	ADJUSTMENTS		
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		CURRENT	CAPITAL	TOTAL
						TOTAL FINANCING ITEM CODE 2993		2.750			2.750				
						TOTAL SUB-ACTIVITY 003.03		2.750			2.750				
						TOTAL ACTIVITY 003.00		2.750			2.750				
						TOTAL OUTPUT 103		2.750			2.750				
	104					HOSPITAL INFRASTRUCTURE DEVELOPMENT SERVICES									
		003.00				CONSTRUCTION AND MAINTENANCE OF INFRASTRUCTURE									
			003.01			CONSTRUCTION OF ONE BLOCK FOUR UNITS STAFF QUARTER AT HOSPITAL (SPILLOVER)									
				0001		RGOB Financing									
					51.01	Exp. on Structure - Buildings		1.728			1.728				
						TOTAL FINANCING ITEM CODE 0001		1.728			1.728				
						TOTAL SUB-ACTIVITY 003.01		1.728			1.728				
						TOTAL ACTIVITY 003.00		1.728			1.728				
						TOTAL OUTPUT 104		1.728			1.728				
						TOTAL PROGRAM 068	33.381	4.478			37.859				
						TOTAL FIELD OFFICE 00	33.381	4.478			37.859				
						TOTAL DEPARTMENT 06	33.381	4.478			37.859				

1. SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2018-2019  
APPROVED ESTIMATES

**DZONGKHAG ADMINISTRATION, TRONGSA  
AGRICULTURE**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT COD E	TITLE	APPROPRIATIONS (Excluding Adjustments)					FIN. TYP E	ADJUSTMENTS		
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		CURRENT	CAPITAL	TOTAL
044						AGRICULTURE SERVICES									
	001					GENERAL ADMINISTRATION & DIRECTION SERVICES									
		001.00				DIRECTION SERVICE									
			001.01			PAY AND ALLOWANCE									
				0001		RGOB Financing									
					01.01	Pay and Allowances	2.391				2.391				
					02.01	Other Personnel Emoluments	0.103				0.103				
					24.03	Contributions - Provident Fund	0.263				0.263				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>2.757</b>				<b>2.757</b>				
						<b>TOTAL SUB-ACTIVITY 001.01</b>	<b>2.757</b>				<b>2.757</b>				
			001.02			OPERATION & MANAGEMENT SERVICE									
				0001		RGOB Financing									
					11.01	Travel - Incountry	0.183				0.183				
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.048				0.048				
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.020				0.020				
					12.03	Utilities - Electricity, Water, Sewerage	0.019				0.019				
					14.01	S & M - Office Supplies, Printing, Publications	0.054				0.054				
					14.03	S & M - Fertilizers, Chemicals, Manures, Innoculants	0.048				0.048				
					14.04	S & M - Seeds, Seedlings	0.100				0.100				
					15.01	Maintenance of Property - Buildings	0.040				0.040				
					15.02	Maintenance of Property - Vehicles	0.156				0.156				
					15.05	Maintenance of Property - Equipment	0.025				0.025				
					15.07	Maintenance of Property - Computers	0.020				0.020				
					17.01	Op. Exp. - Advertising	0.033				0.033				
					17.03	Op. Exp. - Transportation	0.050				0.050				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>0.796</b>				<b>0.796</b>				
						<b>TOTAL SUB-ACTIVITY 001.02</b>	<b>0.796</b>				<b>0.796</b>				
			001.03			MONITORING, SURVEY AND INSPECTION OF AGRICULTURE PROGRAM									
				0001		RGOB Financing									
					11.01	Travel - Incountry	1.698				1.698				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>1.698</b>				<b>1.698</b>				

1. SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2018-2019  
APPROVED ESTIMATES

DETAIL REPORT  
**BUDGET FORM No. III**

**DZONGKHAG ADMINISTRATION, TRONGSA  
AGRICULTURE**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT COD E	TITLE	APPROPRIATIONS (Excluding Adjustments)					FIN. TYP E	ADJUSTMENTS		
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		CURRENT	CAPITAL	TOTAL
						<b>TOTAL SUB-ACTIVITY 001.03</b>	<b>1.698</b>				<b>1.698</b>				
			001.06			COMMISSION ON SALE OF AGRICULTURE INPUTS									
				0001		RGOB Financing									
					21.01	Current Grants - Individuals/Non-profit Orgs.	0.250				0.250				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>0.250</b>				<b>0.250</b>				
						<b>TOTAL SUB-ACTIVITY 001.06</b>	<b>0.250</b>				<b>0.250</b>				
						<b>TOTAL ACTIVITY 001.00</b>	<b>5.501</b>				<b>5.501</b>				
		003.00				AGRICULTURAL SOIL FERTILITY DEVELOPMENT & LAND MANAGEMENT									
			003.01			LAND MANAGEMENT THROUGH PLANTATION, CHECK-DAMS AND BIO-ENGINEERING [GEF FUNDING]									
				4620		Enhancing Sustainability and Climate Resilience of Forest and									
					51.07	Agriculture Landscape and Community Livelihoods in Bhutan Exp. on Structure - Plantations		0.850			0.850				
						<b>TOTAL FINANCING ITEM CODE 4620</b>		<b>0.850</b>			<b>0.850</b>				
						<b>TOTAL SUB-ACTIVITY 003.01</b>		<b>0.850</b>			<b>0.850</b>				
						<b>TOTAL ACTIVITY 003.00</b>		<b>0.850</b>			<b>0.850</b>				
						<b>TOTAL OUTPUT 001</b>	<b>5.501</b>	<b>0.850</b>			<b>6.351</b>				
						<b>TOTAL PROGRAM 044</b>	<b>5.501</b>	<b>0.850</b>			<b>6.351</b>				
						<b>TOTAL FIELD OFFICE 00</b>	<b>5.501</b>	<b>0.850</b>			<b>6.351</b>				
						<b>TOTAL DEPARTMENT 07</b>	<b>5.501</b>	<b>0.850</b>			<b>6.351</b>				

1. SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2018-2019  
APPROVED ESTIMATES

**DZONGKHAG ADMINISTRATION, TRONGSA  
LIVESTOCK**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT COD E	TITLE	APPROPRIATIONS (Excluding Adjustments)					FIN. TYP E	ADJUSTMENTS		
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		CURRENT	CAPITAL	TOTAL
045						LIVESTOCK SERVICES									
	001					GENERAL ADMINISTRATION & DIRECTION SERVICES									
		001.00				DIRECTION SERVICE									
			001.01			PAY AND ALLOWANCE									
				0001		RGOB Financing									
					01.01	Pay and Allowances	3.331				3.331				
					02.01	Other Personnel Emoluments	0.504				0.504				
					24.03	Contributions - Provident Fund	0.337				0.337				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>4.172</b>				<b>4.172</b>				
						<b>TOTAL SUB-ACTIVITY 001.01</b>	<b>4.172</b>				<b>4.172</b>				
			001.02			OPERATION & MANAGEMENT SERVICE									
				0001		RGOB Financing									
					11.01	Travel - Incountry	0.222				0.222				
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.180				0.180				
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.030				0.030				
					12.03	Utilities - Electricity, Water, Sewerage	0.053				0.053				
					12.05	Utilities - Fuelwood	0.044				0.044				
					14.01	S & M - Office Supplies, Printing, Publications	0.100				0.100				
					14.02	S & M - Medicines & Laboratory Consumables	0.200				0.200				
					14.03	S & M - Fertilizers, Chemicals, Manures, Innoculants	0.102				0.102				
					14.04	S & M - Seeds, Seedlings	0.150				0.150				
					14.05	S & M - Animal Feeds	0.155				0.155				
					15.01	Maintenance of Property - Buildings	0.050				0.050				
					15.02	Maintenance of Property - Vehicles	0.191				0.191				
					15.03	Maintenance of Property - Roads	0.050				0.050				
					15.05	Maintenance of Property - Equipment	0.070				0.070				
					15.06	Maintenance of Property - Plantations	0.050				0.050				
					15.07	Maintenance of Property - Computers	0.038				0.038				
					17.01	Op. Exp. - Advertising	0.050				0.050				
					17.03	Op. Exp. - Transportation	0.079				0.079				
					21.01	Current Grants - Individuals/Non-profit Orgs.	0.250				0.250				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>2.064</b>				<b>2.064</b>				

1. SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2018-2019  
APPROVED ESTIMATES

**DZONGKHAG ADMINISTRATION, TRONGSA  
LIVESTOCK**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT COD E	TITLE	APPROPRIATIONS (Excluding Adjustments)					FIN. TYP E	ADJUSTMENTS		
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		CURRENT	CAPITAL	TOTAL
						<b>TOTAL SUB-ACTIVITY 001.02</b>	<b>2.064</b>				<b>2.064</b>				
			001.03			MONITORING / SURVEY AND EMERGENCIES FOR ANIMAL HEALTH PROGRAMS									
				0001		RGOB Financing									
					11.01	Travel - Incountry	2.136				2.136				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>2.136</b>				<b>2.136</b>				
						<b>TOTAL SUB-ACTIVITY 001.03</b>	<b>2.136</b>				<b>2.136</b>				
						<b>TOTAL ACTIVITY 001.00</b>	<b>8.372</b>				<b>8.372</b>				
		002.00				LIVESTOCK PROMOTION PROGRAM									
			002.11			PROMOTION OF PRODUCTION & MARKETING OF LIVESTOCK PRODUCE									
				0001		RGOB Financing									
					17.06	Op. Exp. - Items for Processing/Manufacturing	0.300				0.300				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>0.300</b>				<b>0.300</b>				
						<b>TOTAL SUB-ACTIVITY 002.11</b>	<b>0.300</b>				<b>0.300</b>				
						<b>TOTAL ACTIVITY 002.00</b>	<b>0.300</b>				<b>0.300</b>				
						<b>TOTAL OUTPUT 001</b>	<b>8.672</b>				<b>8.672</b>				
						<b>TOTAL PROGRAM 045</b>	<b>8.672</b>				<b>8.672</b>				
						<b>TOTAL FIELD OFFICE 00</b>	<b>8.672</b>				<b>8.672</b>				
						<b>TOTAL DEPARTMENT 08</b>	<b>8.672</b>				<b>8.672</b>				



1. SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2018-2019  
APPROVED ESTIMATES

**DZONGKHAG ADMINISTRATION, TRONGSA  
URBAN DEVELOPMENT & ENGINEERING**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT COD E	TITLE	APPROPRIATIONS (Excluding Adjustments)					FIN. TYP E	ADJUSTMENTS		
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		CURRENT	CAPITAL	TOTAL
056						URBAN INFRASTRUCTURE DEVELOPMENT & SUSPENSION BRIDGE SERVICES									
	001					GENERAL ADMINISTRATION & DIRECTION SERVICES									
		001.00				DIRECTION SERVICE									
			001.01			PAY AND ALLOWANCE									
				0001		RGOB Financing									
					01.01	Pay and Allowances	5.316				5.316				
					02.01	Other Personnel Emoluments	0.717				0.717				
					24.03	Contributions - Provident Fund	0.585				0.585				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>6.618</b>				<b>6.618</b>				
						<b>TOTAL SUB-ACTIVITY 001.01</b>	<b>6.618</b>				<b>6.618</b>				
			001.02			OPERATION & MANAGEMENT SERVICE									
				0001		RGOB Financing									
					11.01	Travel - Incountry	0.379				0.379				
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.066				0.066				
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.030				0.030				
					12.03	Utilities - Electricity, Water, Sewerage	0.701				0.701				
					14.01	S & M - Office Supplies, Printing, Publications	0.250				0.250				
					14.03	S & M - Fertilizers, Chemicals, Manures, Innoculants	0.160				0.160				
					14.06	S & M - Uniforms, Extension Kits, Linens	0.060				0.060				
					15.02	Maintenance of Property - Vehicles	0.349				0.349				
					15.05	Maintenance of Property - Equipment	0.049				0.049				
					15.07	Maintenance of Property - Computers	0.050				0.050				
					17.01	Op. Exp. - Advertising	0.075				0.075				
					17.03	Op. Exp. - Transportation	0.100				0.100				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>2.269</b>				<b>2.269</b>				
						<b>TOTAL SUB-ACTIVITY 001.02</b>	<b>2.269</b>				<b>2.269</b>				
			001.03			MONITORING AND SUPERVISION OF LOCAL GOVERNMENT ACTIVITIES									
				0001		RGOB Financing									
					11.01	Travel - Incountry	1.199				1.199				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>1.199</b>				<b>1.199</b>				
						<b>TOTAL SUB-ACTIVITY 001.03</b>	<b>1.199</b>				<b>1.199</b>				

1. SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2018-2019  
APPROVED ESTIMATES

DETAIL REPORT  
**BUDGET FORM No. III**

**DZONGKHAG ADMINISTRATION, TRONGSA  
URBAN DEVELOPMENT & ENGINEERING**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT COD E	TITLE	APPROPRIATIONS (Excluding Adjustments)					FIN. TYP E	ADJUSTMENTS		
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		CURRENT	CAPITAL	TOTAL
						<b>TOTAL ACTIVITY 001.00</b>	<b>10.086</b>				<b>10.086</b>				
						<b>TOTAL OUTPUT 001</b>	<b>10.086</b>				<b>10.086</b>				
	105					MUNICIPAL SERVICES									
		002.00				URBAN INFRASTRUCTURE AND DEVELOPMENT SERVICES (MHPA)									
			002.04			CONSTRUCTION OF PARKING AT TOWN [SPILLOVER]									
				2993		To implement various Schemes, emanating from Environment									
					51.02	Impact Assessment/Environment Management Plan of MHPA Exp. on Structure - Roads (incl.culverts,drns)		2.425			2.425				
						<b>TOTAL FINANCING ITEM CODE 2993</b>		<b>2.425</b>			<b>2.425</b>				
						<b>TOTAL SUB-ACTIVITY 002.04</b>		<b>2.425</b>			<b>2.425</b>				
						<b>TOTAL ACTIVITY 002.00</b>		<b>2.425</b>			<b>2.425</b>				
						<b>TOTAL OUTPUT 105</b>		<b>2.425</b>			<b>2.425</b>				
						<b>TOTAL PROGRAM 056</b>	<b>10.086</b>	<b>2.425</b>			<b>12.511</b>				
						<b>TOTAL FIELD OFFICE 00</b>	<b>10.086</b>	<b>2.425</b>			<b>12.511</b>				
						<b>TOTAL DEPARTMENT 10</b>	<b>10.086</b>	<b>2.425</b>			<b>12.511</b>				
						<b>TOTAL AU 412.01</b>	<b>274.255</b>	<b>7.753</b>			<b>282.008</b>				
						<b>GRAND TOTAL</b>	<b>274.255</b>	<b>7.753</b>			<b>282.008</b>				