

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

**LANGTHEL GEWOG, 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			OPERATION & MANAGEMENT SERVICES									
				0001		RGOB Financing									
					02.01	Other Personnel Emoluments	1.737				1.737				
					11.01	Travel - Incountry	0.016				0.016				
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.021				0.021				
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.009				0.009				
					12.03	Utilities - Electricity, Water, Sewerage	0.018				0.018				
					14.01	S & M - Office Supplies, Printing, Publications	0.025				0.025				
					15.01	Maintenance of Property - Buildings	0.010				0.010				
					15.02	Maintenance of Property - Vehicles	0.100				0.100				
					15.05	Maintenance of Property - Equipment	0.010				0.010				
					15.07	Maintenance of Property - Computers	0.010				0.010				
					17.01	Op. Exp. - Advertising	0.015				0.015				
					17.02	Op. Exp. - Taxes, Duties, Royalties, Fees, Handling Charges, Bank Charges	0.005				0.005				
					17.03	Op. Exp. - Transportation	0.015				0.015				
					24.03	Contributions - Provident Fund	0.138				0.138				
						TOTAL FINANCING ITEM CODE 0001	2.129				2.129				
						TOTAL SUB-ACTIVITY 001.01	2.129				2.129				
			001.02			GT SERVICES									
				0001		RGOB Financing									
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.048				0.048				
						TOTAL FINANCING ITEM CODE 0001	0.048				0.048				
						TOTAL SUB-ACTIVITY 001.02	0.048				0.048				
			001.05			TRAVEL ALLOWANCE FOR COMMUNITY LEADERS									
				0001		RGOB Financing									
					11.01	Travel - Incountry	0.195				0.195				
						TOTAL FINANCING ITEM CODE 0001	0.195				0.195				
						TOTAL SUB-ACTIVITY 001.05	0.195				0.195				
						TOTAL ACTIVITY 001.00	2.372				2.372				

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		CURRENT	CAPITAL	TOTAL
						TOTAL OUTPUT 001	2.372				2.372				
						TOTAL PROGRAM 028	2.372				2.372				
						TOTAL FIELDOFFICE 00	2.372				2.372				
						TOTAL DEPARTMENT 01	2.372				2.372				
						TOTAL AU 412.04	2.372				2.372				
						GRAND TOTAL	2.372				2.372				