

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

**KORPHU 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 SERVICE									
				0001		RGOB Financing									
					02.01	Other Personnel Emoluments	1.649				1.649				
					11.01	Travel - Incountry	0.016				0.016				
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.024				0.024				
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.008				0.008				
					12.03	Utilities - Electricity, Water, Sewerage	0.012				0.012				
					12.05	Utilities - Fuelwood	0.010				0.010				
					14.01	S & M - Office Supplies, Printing, Publications	0.030				0.030				
					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				
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.005				0.005				
					17.01	Op. Exp. - Advertising	0.010				0.010				
					17.02	Op. Exp. - Taxes, Duties, Royalties, Fees, Handling Charges, Bank Charges	0.005				0.005				
					17.03	Op. Exp. - Transportation	0.010				0.010				
					24.03	Contributions - Provident Fund	0.146				0.146				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>2.055</b>				<b>2.055</b>				
						<b>TOTAL SUB-ACTIVITY 001.01</b>	<b>2.055</b>				<b>2.055</b>				
			001.02			GT SERVICES									
				0001		RGOB Financing									
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.048				0.048				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>0.048</b>				<b>0.048</b>				
						<b>TOTAL SUB-ACTIVITY 001.02</b>	<b>0.048</b>				<b>0.048</b>				
			001.06			TRAVEL ALLOWANCE FOR COMMUNITY LEADERS									
				0001		RGOB Financing									
					11.01	Travel - Incountry	0.350				0.350				
						<b>TOTAL FINANCING ITEM CODE 0001</b>	<b>0.350</b>				<b>0.350</b>				

Printed date : 29/08/2018

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

**KORPHU 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
						TOTAL SUB-ACTIVITY 001.06	0.350				0.350				
						TOTAL ACTIVITY 001.00	2.453				2.453				
						TOTAL OUTPUT 001	2.453				2.453				
						TOTAL PROGRAM 028	2.453				2.453				
						TOTAL FIELDOFFICE 00	2.453				2.453				
						TOTAL DEPARTMENT 01	2.453				2.453				
						TOTAL AU 412.03	2.453				2.453				
						GRAND TOTAL	2.453				2.453				