

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

TANGSIBJI 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 SERVICE									
			001.01			OPERATION & MANAGEMENT SERVICE									
				0001		RGOB Financing									
					02.01	Other Personnel Emoluments	1.579				1.579				
					11.01	Travel - Incountry	0.016				0.016				
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.036				0.036				
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.007				0.007				
					12.03	Utilities - Electricity, Water, Sewerage	0.017				0.017				
					14.01	S & M - Office Supplies, Printing, Publications	0.032				0.032				
					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	0.006				0.006				
					24.03	Contributions - Provident Fund	0.145				0.145				
						TOTAL FINANCING ITEM CODE 0001	1.983				1.983				
						TOTAL SUB-ACTIVITY 001.01	1.983				1.983				
			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				
			001.06			TRAVEL ALLOWANCE FOR COMMUNITY LEADERS									
				0001		RGOB Financing									
					11.01	Travel - Incountry	0.116				0.116				
						TOTAL FINANCING ITEM CODE 0001	0.116				0.116				
						TOTAL SUB-ACTIVITY 001.06	0.116				0.116				
						TOTAL ACTIVITY 001.00	2.147				2.147				
						TOTAL OUTPUT 001	2.147				2.147				

Printed date : 29/08/2018

1. SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2018-2019
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DETAIL REPORT
BUDGET FORM No. III

TANGSIBJI 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 PROGRAM 028	2.147				2.147				
						TOTAL FIELD OFFICE 00	2.147				2.147				
						TOTAL DEPARTMENT 01	2.147				2.147				
						TOTAL AU 412.06	2.147				2.147				
						GRAND TOTAL	2.147				2.147				