

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

NUBI 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	1.948				1.948				
					11.01	Travel - Incountry	0.016				0.016				
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.030				0.030				
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.012				0.012				
					12.03	Utilities - Electricity, Water, Sewerage	0.009				0.009				
					14.01	S & M - Office Supplies, Printing, Publications	0.035				0.035				
					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	0.012				0.012				
					17.01	Op. Exp. - Advertising	0.010				0.010				
					17.02	Op. Exp. - Taxes, Duties, Royalties, Fees, Handling Charges, Bank Charges	0.010				0.010				
					24.03	Contributions - Provident Fund	0.137				0.137				
						TOTAL FINANCING ITEM CODE 0001	2.339				2.339				
						TOTAL SUB-ACTIVITY 001.01	2.339				2.339				
			001.02			GYT SERVICES									
				0001		RGOB Financing									
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.049				0.049				
						TOTAL FINANCING ITEM CODE 0001	0.049				0.049				
						TOTAL SUB-ACTIVITY 001.02	0.049				0.049				
			001.05			TRAVEL ALLOWANCE FOR COMMUNITY LEADERS									
				0001		RGOB Financing									
					11.01	Travel - Incountry	0.124				0.124				
						TOTAL FINANCING ITEM CODE 0001	0.124				0.124				
						TOTAL SUB-ACTIVITY 001.05	0.124				0.124				
						TOTAL ACTIVITY 001.00	2.512				2.512				
						TOTAL OUTPUT 001	2.512				2.512				

Printed date : 29/08/2018

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DETAIL REPORT
BUDGET FORM No. III

NUBI 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	2.512				2.512				
						TOTAL FIELDOFFICE 00	2.512				2.512				
						TOTAL DEPARTMENT 01	2.512				2.512				
						TOTAL AU 412.05	2.512				2.512				
						GRAND TOTAL	2.512				2.512				